

**Madison Public Schools
Administration Recommended 2016-2017 Budget**

	2015-2016 Approved	2015-2016 Adjusted	2016/2017 Recommended	<i>Change from Approved Budget</i>	<i>% Change</i>	<i>% of total increase</i>
General Education	\$31,510,368	\$31,510,368	\$31,804,455	\$294,087	0.93%	0.55%
Special Education / Student Services	\$8,301,122	\$8,301,122	\$8,800,007	\$498,885	6.01%	0.93%
School Facilities / Daily Services	\$4,931,710	\$4,931,710	\$4,858,064	(\$73,646)	-1.49%	-0.14%
School Facilities / Emergency Maintenance	\$50,000	\$50,000	\$50,000	\$0	0.00%	0.00%
<i>Unallocated Reduction</i>			(\$300,000)	(\$300,000)		-0.56%
Operational Budget	\$44,793,200	\$44,793,200	\$45,212,526	\$419,326	0.94%	0.78%
Planned and Cycled Maintenance	\$284,500	\$284,500	\$284,500	\$0	0.00%	0.00%
Health Insurance / Self Funding	\$6,260,167	\$6,260,167	\$7,351,915	\$1,091,748	17.44%	
<i>Requested Offset from Health Insurance Reserve</i>	<i>(\$238,991)</i>	<i>(\$238,991)</i>		<i>\$238,991</i>	<i>-100.00%</i>	
Health Insurance / Self Funding	\$6,021,176	\$6,021,176	\$7,351,915	\$1,330,739	22.10%	2.47%
Sub Total for Programs	\$6,305,676	\$6,305,676	\$7,636,415	\$1,330,739	21.10%	2.47%
Debt Service / School Bonds	\$2,724,447	\$2,724,447	\$2,637,263	(\$87,184)	-3.20%	-0.16%
Total Comprehensive BOE Budget	\$53,823,323	\$53,823,323	\$55,486,204	\$1,662,881	3.09%	3.09%