

Madison Public Schools
Board of Education
2020-2021 Approved Budget

	2019-2020 Approved	2019-2020 Adjusted	2020-2021 Approved	Change from Approved Budget	% Change	% of total increase
General Education	\$31,724,301	\$31,724,301	\$32,077,481	\$353,180	1.11%	0.61%
Special Education / Student Services	\$10,706,180	\$10,706,180	\$ 10,991,040	\$284,860	2.66%	0.49%
School Facilities / Daily Services	5,123,650	\$5,123,650	\$5,096,238	(\$27,412)	-0.54%	-0.05%
Planned and Cycled Maintenance	\$359,500	\$359,500	\$359,500	\$0	0.00%	0.00%
Health Insurance / Self Funding	\$7,997,299	\$7,997,299	\$8,006,830	\$9,531	0.12%	0.02%
Operational Budget	\$55,910,930	\$55,910,930	\$56,531,089	\$620,159	1.11%	1.07%
Debt Service / School Bonds	\$2,137,173	\$2,137,173	\$2,020,613	(\$116,560)	-5.45%	-0.20%
Total Comprehensive BOE Budget	\$58,048,103	\$58,048,103	\$58,551,702	\$503,599	0.87%	0.87%

Breakdown of Budget Decrease:

	<i>Amount</i>	<i>Percent of Increase</i>	
<i>SPED, excluding Personnel</i>	\$ 22,120	0.04%	SPED
<i>Personnel and related benefits</i>	\$ 817,405	1.41%	Personnel and related benefits
<i>Facilities, excluding personnel</i>	\$ 127,788	0.22%	Facilities
<i>Health Insurance</i>	\$ 9,530	0.02%	Health Insurance
<i>Other</i>	\$ (356,684)	-0.61%	Other
<i>Debt Service</i>	\$ (116,560)	-0.20%	Debt Service

Total Comprehensive BOE Budget	\$503,599	0.87%
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Breakdown of Budget Increase

