

2008-09 Budget



& District Profile

April 2008

MADISON METROPOLITAN SCHOOL DISTRICT

Madison, Wisconsin



2008-09 Executive Summary

Financial Information

2008-2009 Proposed Expenditures

Summary by Department

Line#	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr	2006-2007 Actuals	2007-2008 Revised Budget	2008-2009 Cost to Continue	2008-2009 Balanced Budget	2008-2009 Incr/Decr
1	6.50	7.36	7.36	0.00	809,341	835,980	1,291,520	1,291,520	
2	981.70	1,015.72	1,015.72	0.00	69,685,801	74,349,157	77,859,174	77,859,174	
3	0.00	0.00	0.00	0.00	0	0	0	0	
4	0.00	0.00	0.00	0.00	7,386	6,528	6,711	6,711	
5	988.20	1,023.08	1,023.08	0.00	70,502,528	75,191,665	79,157,405	79,157,405	
6	5.32	14.50	14.50	0.00	662,329	620,156	1,728,648	1,728,648	
7	381.38	386.28	386.28	0.00	28,387,237	29,583,071	30,926,869	30,926,869	
8	431.36	414.05	414.05	0.00	34,058,668	34,377,690	34,455,544	34,455,544	
9	1.00	3.00	3.00	0.00	1,779,135	2,136,162	2,101,051	2,101,051	
10	0.00	0.00	0.00	0.00	9,719	8,919	9,169	9,169	
11	819.06	817.83	817.83	0.00	64,897,088	66,725,998	69,221,281	69,221,281	
12	803.68	777.83	777.83	0.00	57,324,914	60,888,989	59,647,743	59,647,743	
13	186.16	205.52	205.52	0.00	13,531,840	12,789,788	14,802,639	14,802,639	
14	0.00	0.00	0.00	0.00	512,818	603,574	618,448	618,448	
15	989.84	983.35	983.35	0.00	71,369,573	74,262,351	75,068,830	75,068,830	
16	11.63	11.50	11.50	0.00	1,854,202	1,964,584	2,040,153	2,040,153	
17	2.00	2.00	2.00	0.00	731,513	673,082	303,686	303,686	
18	6.00	6.50	6.50	0.00	610,836	679,600	721,530	721,530	
19	8.00	8.00	8.00	0.00	949,165	1,023,135	761,178	761,178	
20	1.00	0.00	0.00	0.00	272,955	295,770	50,486	50,486	
21	5.95	4.95	4.95	0.00	575,493	778,556	716,663	716,663	
22	9.83	11.24	11.24	0.00	1,100,572	1,199,459	1,264,176	1,264,176	
23	1.00	1.00	1.00	0.00	119,969	437,410	395,736	395,736	
24	1.40	1.50	1.50	0.00	555,023	513,845	468,018	468,018	
25	7.00	7.00	7.00	0.00	610,566	683,719	692,466	692,466	
26	53.81	53.69	53.69	0.00	7,380,294	8,249,160	7,414,092	7,414,092	
27	4.00	1.50	1.50	0.00	1,664,751	1,583,129	234,637	234,637	
28	13.77	15.28	15.28	0.00	2,601,669	1,823,642	3,132,702	3,132,702	
29	16.50	16.50	16.50	0.00	7,077,901	6,682,456	7,512,795	7,512,795	
30	236.15	239.15	239.15	0.00	39,577,672	34,535,713	38,501,375	38,501,375	
31	116.62	113.16	113.16	0.00	8,362,533	8,941,481	9,778,152	9,778,152	
32	0.00	0.00	0.00	0.00	61,927,762	59,369,506	57,776,022	57,776,022	
33	387.04	385.59	385.59	0.00	121,212,288	112,935,926	116,935,683	116,935,683	
34	3.00	3.00	3.00	0.00	286,310	357,047	370,184	370,184	
35	4.00	4.00	4.00	0.00	6,571,236	7,968,674	8,562,010	8,562,010	

2008-09 Executive Summary

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2008-2009 Proposed Expenditures Summary by Department

Line#	2007-2008		2008-2009		2008-2009		2007-2008		2008-2009		2008-2009	
	Revised Budget	Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Revised Budget	Cost to Continue	Balanced Budget	Incr/Decr	Actuals	Incr/Decr
36	10.00	10.01	10.01	10.01	0.00	2,895,657	1,155,824	1,245,967	1,245,967	0.00	602,658	754,542
37	4.00	6.22	6.22	6.22	0.00	138,748	163,013	169,200	169,200	0.00	328,919	355,277
38	1.00	1.00	1.00	1.00	0.00	137,490	93,755	1,095,417	1,095,417	0.00	10,961,018	12,552,597
39	4.00	4.00	4.00	4.00	0.00	4,088,567	2,772,035	2,839,422	2,839,422	0.00	764,528	1,558,297
40	0.00	0.00	0.00	0.00	0.00	3,049,878	4,554,535	6,962,796	6,962,796	0.00	2,077,953	77,043
41	26.00	28.23	28.23	28.23	0.00	9,980,927	11,361,626	11,437,558	11,437,558	0.00	336,807	268,002
42	26.55	20.74	20.74	20.74	0.00	6,058,313	6,527,676	7,045,396	7,045,396	0.00	3,813,504	3,893,356
43	6.00	8.00	8.00	8.00	0.00	7,487,821	8,592,393	9,013,911	9,013,911	0.00	309,360	114,416
44	8.00	25.00	25.00	25.00	0.00	2,755,187	2,709,499	2,666,369	2,666,369	0.00	20,760,993	23,001,450
45	14.00	1.00	1.00	1.00	0.00	1,539,213	1,726,368	2,535,275	2,535,275	0.00	1,079,786	1,017,574
46	54.55	54.74	54.74	54.74	0.00	961,207	968,573	1,002,476	1,002,476	0.00	177,498	195,212
47	4.00	2.70	2.70	2.70	0.00	714,474	588,751	705,225	705,225	0.00	626,554	1,924,174
48	74.50	76.80	76.80	76.80	0.00	5,211,113	6,402,149	7,571,324	7,571,324	0.00	401,975	239,355
49	56.31	54.63	54.63	54.63	0.00	10,711,820	13,263,498	15,190,615	15,190,615	0.00	4,041,864	3,500,000
50	57.55	59.28	59.28	59.28	0.00	1,452	-	-	-	0.00	286,453	-
51	4.00	2.00	2.00	2.00	0.00	392,106,297	412,868,100	413,479,511	413,479,511	0.00	392,106,297	413,479,511
52	30.40	29.00	29.00	29.00	0.00							
53	226.76	224.41	224.41	224.41	0.00							
54	17.25	29.75	29.75	29.75	0.00							
55	11.10	10.11	10.11	10.11	0.00							
56	5.00	5.00	5.00	5.00	0.00							
57	8.00	8.00	8.00	8.00	0.00							
58	4.50	4.50	4.50	4.50	0.00							
59	4.69	7.71	7.71	7.71	0.00							
60	32.00	35.00	35.00	35.00	0.00							
61	1.80	0.96	0.96	0.96	0.00							
62	84.34	101.03	101.03	101.03	0.00							
63	-	-	-	-	-							
64	-	-	-	-	-							
65	-	-	-	-	-							
66	3,629.60	3,671.95	3,671.95	3,671.95	0.00							