

		Expenditures 2006-07 Adopted Budget	Percent of Total
I	IN SCHOOL OPERATIONS		
a.	Administration	9,545,714.15	2.87%
b.	Teachers		
i.	Regular Curriculum (includes sabbatical)	107,691,438.27	32.33%
ii.	Special Education	52,020,931.64	15.62%
iii.	English as a Second Language	12,275,649.62	3.69%
iv.	Alternative programs	3,503,705.47	1.05%
v.	Summer School	2,206,486.91	0.66%
c.	Support Staff		
i.	Guidance	2,801,395.86	0.84%
ii.	Nurses, Nurse Assistants	3,699,530.10	1.11%
iii.	Social Workers & Psychologists	6,817,781.71	2.05%
iv.	Library	1,625,162.98	0.49%
v.	Clerical, Ed. Assts., Spec. Ed. Assts.	6,808,662.56	2.04%
vi.	Alternative Programs	5,051,257.67	1.52%
d.	Substitutes	7,294,441.29	2.19%
e.	Custodians	12,309,580.20	3.70%
f.	Security	1,051,123.57	0.32%
h.	Extra Curriculars (all levels)		
i.	Non-Athletics	256,517.61	0.08%
ii.	Athletics	1,698,180.00	0.51%
iii.	Transportation	210,152.00	0.06%
i.	Books, supplies & equipment	5,081,688.99	1.53%
		<u>177,698,211.91</u>	
II	CURRICULUM & TEACHER DEVELOPMENT & SUPPORT		
a.	Staff	4,011,181.00	1.20%
b.	Books, supplies and equipment	1,748,177.00	0.52%
		<u>5,759,358.00</u>	
III	FACILITIES, OTHER THAN DEBT SERVICE		
a.	Staff, other than in-school custodians	3,882,811.00	1.17%
b.	Maintenance & repair	10,056,858.00	3.02%
c.	Utilities	7,857,380.00	2.36%
d.	Equipment & custodial supplies	1,746,288.00	0.52%
		<u>23,543,337.00</u>	
IV	TRANSPORTATION		
a.	Elementary	2,718,195.00	0.82%
b.	Secondary (Madison Metro & Yellow Bus)	2,032,639.00	0.61%
c.	Special Education	3,335,272.00	1.00%
d.	Private School	342,746.00	0.10%
e.	Parent contracts, shuttles, homeless transportation	508,779.00	0.15%
f.	Summer School	196,900.00	0.06%
		-	0.00%
		<u>9,134,531.00</u>	
V	FOOD SERVICE		
a.	Staff	5,019,422.00	1.51%
b.	Supplies, equipment and food	3,500,993.00	1.05%
		<u>8,520,415.00</u>	
VI	BUSINESS SERVICES		
a.	Financial services, including accounting, purchasing, risk management, grant development, transportation administr	3,509,488.00	1.05%
b.	Technology & Support	2,696,787.00	0.81%
		<u>6,206,275.00</u>	
VII	HUMAN RESOURCES		
a.	Human resources administration	2,898,554.00	0.87%
b.	Post-retirement benefits and payments (Teacher Emeritus Retirement Plan, Administrator Retirement Plan)	7,008,259.00	2.10%
c.	Unemployment Compensation	164,957.00	0.05%
		<u>10,071,770.00</u>	
VIII	GENERAL ADMINISTRATION		
a.	Board of Education and related staff	174,520.00	0.05%
b.	Superintendent and related staff	1,487,141.00	0.45%
c.	Elementary Education Administration	844,277.00	0.25%
d.	Secondary Administration	569,792.00	0.17%
e.	Special Education & ESL Administration	1,527,126.00	0.46%
f.	Alternative Program Administration	347,698.00	0.10%
g.	Public Relations & Communication	1,028,706.00	0.31%
h.	Legal	612,892.00	0.18%
i.	Government / Co-op programs	846,836.00	0.25%
j.	Research & Evaluation	1,484,481.00	0.45%
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		<u>8,923,469.00</u>	
IX	DEBT SERVICE	11,378,349.00	3.42%
		<u>11,378,349.00</u>	
X	DISTRICT-WIDE		
a.	Salary Savings / Budget changes	(5,770,181.44)	-1.73%
b.	Insurance	1,041,516.00	0.31%
c.	Open Enrollment / Refunds / Formula Adjustment	2,060,989.55	0.62%
d.	Expenditures Funded by Gifts & Donations	370,989.00	0.11%
		<u>(2,296,686.89)</u>	
XI	MSCR		
a.	Administration	3,430,051.00	1.03%
b.	Adult Programs	807,281.00	0.24%
c.	Youth Programs	5,674,316.00	1.70%
		<u>9,911,648.00</u>	
	TOTAL NET EXPENDITURE BUDGET	<u>333,101,865.71</u>	<u>333,101,865.71</u>
	INTERFUND TRANSFERS		
a.	General Fund to Special Education Fund	46,010,663.00	
b.	Building Fund to Debt Retirement Fund	959,000.00	
c.	Community Service Fund to General Fund	620,000.00	
	TOTAL INTERFUND TRANSFERS	<u>47,589,663.00</u>	