

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL			PROPRIETARY	FIDUCIARY	TOTAL	
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	3,358,598.50	142,377.89	0.00	0.00	0.00	0.00	3,500,976.39
Employee Benefits	200-299	1,208,022.18	55,802.57	0.00	0.00	0.00	0.00	1,263,824.75
Purchased Services	300-399	1,200.00	15,100.00	0.00	0.00	0.00	0.00	16,300.00
Materials & Supplies	400-499	40,113.90	36,850.00	0.00	0.00	0.00	0.00	76,963.90
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	48,925.00	0.00	0.00	0.00	0.00	48,925.00
Total Instructional Services		4,607,934.58	299,055.46	0.00	0.00	0.00	0.00	4,906,990.04
Instructional Support Services:	2000-2999							
Personal Services	001-199	656,179.70	18,885.00	0.00	0.00	0.00	0.00	675,064.70
Employee Benefits	200-299	249,146.06	1,715.00	0.00	0.00	0.00	0.00	250,861.06
Purchased Services	300-399	0.00	47,923.00	0.00	0.00	0.00	0.00	47,923.00
Materials & Supplies	400-499	0.00	77,605.90	0.00	0.00	0.00	0.00	77,605.90
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Total Instructional Support Services		905,325.76	148,128.90	0.00	0.00	0.00	0.00	1,053,454.66
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	156,170.67	4,167.00	0.00	0.00	0.00	0.00	160,337.67
Employee Benefits	200-299	78,605.17	833.00	0.00	0.00	0.00	0.00	79,438.17
Purchased Services	300-399	269,873.80	29,875.00	0.00	0.00	0.00	0.00	299,748.80
Materials & Supplies	400-499	47,000.00	15,580.00	0.00	0.00	0.00	0.00	62,580.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		551,649.64	50,455.00	0.00	0.00	0.00	0.00	602,104.64
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	123,084.03	0.00	0.00	0.00	0.00	123,084.03
Employee Benefits	200-299	0.00	82,977.61	0.00	0.00	0.00	0.00	82,977.61
Purchased Services	300-399	0.00	21,392.00	0.00	0.00	0.00	0.00	21,392.00
Materials & Supplies	400-499	0.00	150,555.00	0.00	0.00	0.00	0.00	150,555.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	23,910.17	0.00	0.00	0.00	0.00	23,910.17
Total Auxiliary Services		0.00	401,918.81	0.00	0.00	0.00	0.00	401,918.81

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	401,004.79	196,499.00	0.00	0.00	0.00	0.00	597,503.79
Employee Benefits	200-299	185,927.29	62,387.79	0.00	0.00	0.00	0.00	248,315.08
Purchased Services	300-399	0.00	8,700.00	0.00	0.00	0.00	0.00	8,700.00
Materials & Supplies	400-499	0.00	800.00	0.00	0.00	0.00	0.00	800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		586,932.08	268,386.79	0.00	0.00	0.00	0.00	855,318.87
Other Fund Uses:	9900-9999							
Transfers Out	920-929	36,378.90	317,050.00	0.00	0.00	0.00	0.00	353,428.90
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		36,378.90	317,050.00	0.00	0.00	0.00	0.00	353,428.90
TOTAL EXPENDITURES & OTHER FUND USES		6,688,220.96	1,484,994.96	0.00	0.00	0.00	0.00	8,173,215.92

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:	1000-9999								
Instructional Services:	1000-1999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Instructional Support Services:	2000-2999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operations & Maintenance Services:	3000-3999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
Total Operations & Maint Services		7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	
Auxiliary Services:	4000-4999								
Personal Services	001-199	1,745,899.91	132,778.09	0.00	0.00	0.00	0.00	1,878,678.00	
Employee Benefits	200-299	1,126,336.91	149,595.44	0.00	0.00	0.00	0.00	1,275,932.35	
Purchased Services	300-399	159,700.00	0.00	0.00	0.00	0.00	0.00	159,700.00	
Materials & Supplies	400-499	616,140.00	0.00	0.00	0.00	0.00	0.00	616,140.00	
Capital Outlay (Personal Property)	500-599	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services		3,678,076.82	282,373.53	0.00	0.00	0.00	0.00	3,960,450.35	

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		3,685,076.82	282,373.53	0.00	0.00	0.00	0.00	0.00	3,967,450.35

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		1,318,714.75	0.00	0.00	0.00	0.00	0.00	0.00	1,318,714.75

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
Marterials & Supplies	400-499	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		9,500.00	0.00	0.00	0.00	0.00	0.00	9,500.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	26,650.00	0.00	0.00	0.00	0.00	0.00	26,650.00	
Employee Benefits	200-299	14,708.70	0.00	0.00	0.00	0.00	0.00	14,708.70	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		41,358.70	0.00	0.00	0.00	0.00	0.00	41,358.70	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES		338,102.73	13,846.02	0.00	0.00	0.00	0.00	351,948.75	

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	8,970,527.91	0.00	0.00	0.00	8,970,527.91	8,970,527.91
Total Debt Services		0.00	0.00	8,970,527.91	0.00	0.00	0.00	8,970,527.91	8,970,527.91
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	3,116,503.77	0.00	2,693,666.48	342,576.66	0.00	0.00	6,152,746.91	6,152,746.91
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		3,116,503.77	0.00	2,693,666.48	342,576.66	0.00	0.00	6,152,746.91	6,152,746.91
TOTAL EXPENDITURES & OTHER FUND USES		3,116,503.77	0.00	11,664,194.39	342,576.66	0.00	0.00	15,123,274.82	15,123,274.82

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	3,871,175.27	187,115.45	0.00	0.00	0.00	0.00	4,058,290.72
Employee Benefits	200-299	1,420,912.55	64,792.26	0.00	0.00	0.00	0.00	1,485,704.81
Purchased Services	300-399	1,300.00	78,050.00	0.00	0.00	0.00	0.00	79,350.00
Materials & Supplies	400-499	42,691.50	136,270.00	0.00	0.00	0.00	0.00	178,961.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	138,850.00	0.00	0.00	0.00	0.00	138,850.00
Total Instructional Services		5,336,079.32	605,077.71	0.00	0.00	0.00	0.00	5,941,157.03
Instructional Support Services:	2000-2999							
Personal Services	001-199	784,479.37	3,596.00	0.00	0.00	0.00	0.00	788,075.37
Employee Benefits	200-299	292,002.03	401.00	0.00	0.00	0.00	0.00	292,403.03
Purchased Services	300-399	0.00	40,655.00	0.00	0.00	0.00	0.00	40,655.00
Materials & Supplies	400-499	0.00	77,461.50	0.00	0.00	0.00	400.00	77,861.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	0.00	200.00
Total Instructional Support Services		1,076,481.40	122,313.50	0.00	0.00	0.00	400.00	1,199,194.90
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	179,882.95	0.00	0.00	0.00	0.00	0.00	179,882.95
Employee Benefits	200-299	92,383.24	0.00	0.00	0.00	0.00	0.00	92,383.24
Purchased Services	300-399	322,479.46	56,165.00	0.00	0.00	0.00	0.00	378,644.46
Materials & Supplies	400-499	39,000.00	17,320.00	0.00	0.00	0.00	0.00	56,320.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		633,745.65	73,485.00	0.00	0.00	0.00	0.00	707,230.65
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	130,763.04	0.00	0.00	0.00	0.00	130,763.04
Employee Benefits	200-299	0.00	84,231.18	0.00	0.00	0.00	0.00	84,231.18
Purchased Services	300-399	0.00	24,434.00	0.00	0.00	0.00	0.00	24,434.00
Materials & Supplies	400-499	0.00	244,650.00	0.00	0.00	0.00	0.00	244,650.00
Capital Outlay (Personal Property)	500-599	0.00	15,890.00	0.00	0.00	0.00	0.00	15,890.00
Other Objects	600-899	0.00	26,430.29	0.00	0.00	0.00	0.00	26,430.29
Total Auxiliary Services		0.00	526,398.51	0.00	0.00	0.00	0.00	526,398.51

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	51,800.00	0.00	0.00	0.00	1,200.00	53,000.00	53,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	5,250.00	0.00	0.00	0.00	0.00	5,250.00	5,250.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	57,050.00	0.00	0.00	0.00	1,200.00	58,250.00	58,250.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	38,716.50	28,600.00	0.00	0.00	0.00	0.00	67,316.50	67,316.50
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		38,716.50	28,600.00	0.00	0.00	0.00	0.00	67,316.50	67,316.50
TOTAL EXPENDITURES & OTHER FUND USES		7,085,022.87	1,412,924.72	0.00	0.00	0.00	1,600.00	8,499,547.59	8,499,547.59

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	6000-6999							
Personal Services	001-199	300,200.36	0.00	0.00	0.00	0.00	0.00	300,200.36
Employee Benefits	200-299	115,899.22	0.00	0.00	0.00	0.00	0.00	115,899.22
Purchased Services	300-399	214,600.00	0.00	0.00	0.00	0.00	0.00	214,600.00
Marterials & Supplies	400-499	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	2,200.00	0.00	0.00	0.00	0.00	0.00	2,200.00
Total General Admin Services		647,899.58	0.00	0.00	0.00	0.00	0.00	647,899.58
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	7,600.00	0.00	0.00	0.00	0.00	0.00	7,600.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		7,600.00	0.00	0.00	0.00	0.00	0.00	7,600.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	1,349,229.60	0.00	0.00	0.00	0.00	0.00	1,349,229.60
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		1,349,229.60	0.00	0.00	0.00	0.00	0.00	1,349,229.60
TOTAL EXPENDITURES & OTHER FUND USES		2,113,373.72	0.00	0.00	0.00	0.00	0.00	2,113,373.72

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	105,000.00	67,487.99	0.00	0.00	0.00	0.00	172,487.99
Materials & Supplies	400-499	0.00	30,561.00	0.00	0.00	0.00	0.00	30,561.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		105,000.00	98,048.99	0.00	0.00	0.00	0.00	203,048.99
Instructional Support Services:	2000-2999							
Personal Services	001-199	2,000.00	23,202.15	0.00	0.00	0.00	0.00	25,202.15
Employee Benefits	200-299	154.00	1,781.00	0.00	0.00	0.00	0.00	1,935.00
Purchased Services	300-399	6,327.74	15,821.01	0.00	0.00	0.00	0.00	22,148.75
Materials & Supplies	400-499	9,766.80	5,440.01	0.00	0.00	0.00	0.00	15,206.81
Capital Outlay (Personal Property)	500-599	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		18,248.54	96,244.17	0.00	0.00	0.00	0.00	114,492.71
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	10,400.00	0.00	0.00	0.00	0.00	10,400.00
Employee Benefits	200-299	0.00	2,066.00	0.00	0.00	0.00	0.00	2,066.00
Purchased Services	300-399	0.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		0.00	17,966.00	0.00	0.00	0.00	0.00	17,966.00

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:		1000-9999						
Instructional Services:		1000-1999						
Personal Services	001-199	1,475,690.96	121,070.04	0.00	0.00	0.00	0.00	1,596,761.00
Employee Benefits	200-299	559,151.29	32,596.82	0.00	0.00	0.00	0.00	591,748.11
Purchased Services	300-399	900.00	11,850.00	0.00	0.00	0.00	0.00	12,750.00
Materials & Supplies	400-499	17,398.80	24,216.80	0.00	0.00	0.00	0.00	41,615.60
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	47,600.00	0.00	0.00	0.00	0.00	47,600.00
Total Instructional Services		2,053,141.05	237,333.66	0.00	0.00	0.00	0.00	2,290,474.71
Instructional Support Services:		2000-2999						
Personal Services	001-199	529,189.40	9,468.16	0.00	0.00	0.00	0.00	538,657.56
Employee Benefits	200-299	195,595.11	726.46	0.00	0.00	0.00	0.00	196,321.57
Purchased Services	300-399	0.00	9,566.00	0.00	0.00	0.00	0.00	9,566.00
Materials & Supplies	400-499	0.00	27,743.45	0.00	0.00	0.00	0.00	27,743.45
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
Total Instructional Support Services		724,784.51	48,504.07	0.00	0.00	0.00	0.00	773,288.58
Operations & Maintenance Services:		3000-3999						
Personal Services	001-199	129,123.59	584.00	0.00	0.00	0.00	0.00	129,707.59
Employee Benefits	200-299	71,754.67	116.00	0.00	0.00	0.00	0.00	71,870.67
Purchased Services	300-399	121,576.21	16,100.00	0.00	0.00	0.00	0.00	137,676.21
Materials & Supplies	400-499	19,000.00	16,480.00	0.00	0.00	0.00	0.00	35,480.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		341,454.47	33,280.00	0.00	0.00	0.00	0.00	374,734.47
Auxiliary Services:		4000-4999						
Personal Services	001-199	0.00	68,628.86	0.00	0.00	0.00	0.00	68,628.86
Employee Benefits	200-299	0.00	42,707.52	0.00	0.00	0.00	0.00	42,707.52
Purchased Services	300-399	0.00	13,899.00	0.00	0.00	0.00	0.00	13,899.00
Materials & Supplies	400-499	0.00	98,370.00	0.00	0.00	0.00	0.00	98,370.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	12,959.94	0.00	0.00	0.00	0.00	12,959.94
Total Auxiliary Services		0.00	236,565.32	0.00	0.00	0.00	0.00	236,565.32

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	26,577.00	0.00	0.00	0.00	0.00	0.00	26,577.00
Employee Benefits	200-299	0.00	5,323.00	0.00	0.00	0.00	0.00	0.00	5,323.00
Purchased Services	300-399	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Materials & Supplies	400-499	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	38,400.00	0.00	0.00	0.00	0.00	0.00	38,400.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	15,778.80	86,100.00	0.00	0.00	0.00	0.00	0.00	101,878.80
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		15,778.80	86,100.00	0.00	0.00	0.00	0.00	0.00	101,878.80
TOTAL EXPENDITURES & OTHER FUND USES		3,135,158.83	680,183.05	0.00	0.00	0.00	0.00	0.00	3,815,341.88

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	1,523,882.22	14,002.44	0.00	0.00	0.00	0.00	1,537,884.66	
Employee Benefits	200-299	500,479.48	4,207.25	0.00	0.00	0.00	0.00	504,686.73	
Purchased Services	300-399	563,000.00	0.00	0.00	0.00	0.00	0.00	563,000.00	
Marterials & Supplies	400-499	3,300.00	0.00	0.00	0.00	0.00	0.00	3,300.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	65,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00	
Total General Admin Services		2,655,661.70	18,209.69	0.00	0.00	0.00	0.00	2,673,871.39	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	
Total Other Expenditures		50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES		4,808,880.08	779,127.17	0.00	0.00	0.00	0.00	5,588,007.25	

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	30,955.00	0.00	0.00	0.00	0.00	0.00	30,955.00
Total General Admin Services		0.00	30,955.00	0.00	0.00	0.00	0.00	0.00	30,955.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		1,876,846.39	4,142,139.70	0.00	0.00	0.00	0.00	0.00	6,018,986.09

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,236,130.94	73,377.20	0.00	0.00	0.00	0.00	2,309,508.14
Employee Benefits	200-299	794,581.64	6,353.00	0.00	0.00	0.00	0.00	800,934.64
Purchased Services	300-399	800.00	49,566.12	0.00	0.00	0.00	0.00	50,366.12
Materials & Supplies	400-499	23,789.10	49,290.40	0.00	0.00	0.00	0.00	73,079.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	66,025.00	0.00	0.00	0.00	0.00	66,025.00
Total Instructional Services		3,055,301.68	244,611.72	0.00	0.00	0.00	0.00	3,299,913.40
Instructional Support Services:	2000-2999							
Personal Services	001-199	493,983.94	82,227.31	0.00	0.00	0.00	0.00	576,211.25
Employee Benefits	200-299	183,846.51	24,546.99	0.00	0.00	0.00	0.00	208,393.50
Purchased Services	300-399	0.00	19,487.00	0.00	0.00	0.00	0.00	19,487.00
Materials & Supplies	400-499	0.00	25,151.61	0.00	0.00	0.00	0.00	25,151.61
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Total Instructional Support Services		677,830.45	153,412.91	0.00	0.00	0.00	0.00	831,243.36
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	160,782.01	5,000.00	0.00	0.00	0.00	0.00	165,782.01
Employee Benefits	200-299	79,230.81	1,000.00	0.00	0.00	0.00	0.00	80,230.81
Purchased Services	300-399	189,392.89	22,875.00	0.00	0.00	0.00	0.00	212,267.89
Materials & Supplies	400-499	33,000.00	23,720.00	0.00	0.00	0.00	0.00	56,720.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		462,405.71	52,595.00	0.00	0.00	0.00	0.00	515,000.71
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	90,609.74	0.00	0.00	0.00	0.00	90,609.74
Employee Benefits	200-299	0.00	56,524.59	0.00	0.00	0.00	0.00	56,524.59
Purchased Services	300-399	0.00	10,366.00	0.00	0.00	0.00	0.00	10,366.00
Materials & Supplies	400-499	0.00	112,810.00	0.00	0.00	0.00	0.00	112,810.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	17,448.73	0.00	0.00	0.00	0.00	17,448.73
Total Auxiliary Services		0.00	287,759.06	0.00	0.00	0.00	0.00	287,759.06

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	35,515.00	0.00	0.00	0.00	0.00	0.00	35,515.00
Employee Benefits	200-299	0.00	7,112.73	0.00	0.00	0.00	0.00	0.00	7,112.73
Purchased Services	300-399	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Materials & Supplies	400-499	0.00	400.00	0.00	0.00	0.00	0.00	0.00	400.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	53,027.73	0.00	0.00	0.00	0.00	0.00	53,027.73
Other Fund Uses:	9900-9999								
Transfers Out	920-929	21,574.10	175,127.73	0.00	0.00	0.00	0.00	0.00	196,701.83
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		21,574.10	175,127.73	0.00	0.00	0.00	0.00	0.00	196,701.83
TOTAL EXPENDITURES & OTHER FUND USES		4,217,111.94	966,534.15	0.00	0.00	0.00	0.00	0.00	5,183,646.09

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,815,701.63	249,221.46	0.00	0.00	0.00	0.00	7,064,923.09
Employee Benefits	200-299	2,458,576.22	72,322.46	0.00	0.00	0.00	0.00	2,530,898.68
Purchased Services	300-399	12,400.00	800.00	0.00	0.00	0.00	250.00	13,450.00
Materials & Supplies	400-499	67,527.75	172,020.00	0.00	0.00	0.00	300.00	239,847.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	350,530.00	0.00	0.00	0.00	385,365.00	735,895.00
Total Instructional Services		9,354,205.60	844,893.92	0.00	0.00	0.00	385,915.00	10,585,014.52
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,389,465.55	52,735.00	0.00	0.00	0.00	0.00	1,442,200.55
Employee Benefits	200-299	498,233.58	8,265.00	0.00	0.00	0.00	0.00	506,498.58
Purchased Services	300-399	0.00	133,917.50	0.00	0.00	0.00	153,850.00	287,767.50
Materials & Supplies	400-499	0.00	509,632.75	0.00	0.00	0.00	289,600.00	799,232.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	38,825.00	0.00	0.00	0.00	66,750.00	105,575.00
Total Instructional Support Services		1,887,699.13	743,375.25	0.00	0.00	0.00	510,200.00	3,141,274.38
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	246,274.70	36,274.00	0.00	0.00	0.00	0.00	282,548.70
Employee Benefits	200-299	132,944.04	6,386.00	0.00	0.00	0.00	0.00	139,330.04
Purchased Services	300-399	855,498.17	125,175.00	0.00	0.00	0.00	1,200.00	981,873.17
Materials & Supplies	400-499	74,000.00	43,300.00	0.00	0.00	0.00	0.00	117,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		1,308,716.91	211,135.00	0.00	0.00	0.00	1,200.00	1,521,051.91
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	280,258.05	0.00	0.00	0.00	0.00	280,258.05
Employee Benefits	200-299	0.00	177,491.41	0.00	0.00	0.00	0.00	177,491.41
Purchased Services	300-399	0.00	29,775.50	0.00	0.00	0.00	9,450.00	39,225.50
Materials & Supplies	400-499	0.00	426,620.00	0.00	0.00	0.00	0.00	426,620.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	47,666.33	0.00	0.00	0.00	0.00	47,666.33
Total Auxiliary Services		0.00	961,811.29	0.00	0.00	0.00	9,450.00	971,261.29

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	6,385.00	0.00	0.00	0.00	0.00	0.00	6,385.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	6,385.00	0.00	0.00	0.00	0.00	0.00	6,385.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	61,240.25	167,200.00	0.00	0.00	0.00	131,697.00	0.00	360,137.25
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		61,240.25	167,200.00	0.00	0.00	0.00	131,697.00	0.00	360,137.25
TOTAL EXPENDITURES & OTHER FUND USES		12,611,861.89	2,934,800.46	0.00	0.00	0.00	1,038,462.00	0.00	16,585,124.35

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,815,701.63	249,221.46	0.00	0.00	0.00	0.00	7,064,923.09
Employee Benefits	200-299	2,458,576.22	72,322.46	0.00	0.00	0.00	0.00	2,530,898.68
Purchased Services	300-399	12,400.00	800.00	0.00	0.00	0.00	250.00	13,450.00
Materials & Supplies	400-499	67,527.75	172,020.00	0.00	0.00	0.00	300.00	239,847.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	350,530.00	0.00	0.00	0.00	385,365.00	735,895.00
Total Instructional Services		9,354,205.60	844,893.92	0.00	0.00	0.00	385,915.00	10,585,014.52
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,389,465.55	52,735.00	0.00	0.00	0.00	0.00	1,442,200.55
Employee Benefits	200-299	498,233.58	8,265.00	0.00	0.00	0.00	0.00	506,498.58
Purchased Services	300-399	0.00	133,917.50	0.00	0.00	0.00	153,850.00	287,767.50
Materials & Supplies	400-499	0.00	509,632.75	0.00	0.00	0.00	289,600.00	799,232.75
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	38,825.00	0.00	0.00	0.00	66,750.00	105,575.00
Total Instructional Support Services		1,887,699.13	743,375.25	0.00	0.00	0.00	510,200.00	3,141,274.38
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	246,274.70	36,274.00	0.00	0.00	0.00	0.00	282,548.70
Employee Benefits	200-299	132,944.04	6,386.00	0.00	0.00	0.00	0.00	139,330.04
Purchased Services	300-399	855,498.17	125,175.00	0.00	0.00	0.00	1,200.00	981,873.17
Materials & Supplies	400-499	74,000.00	43,300.00	0.00	0.00	0.00	0.00	117,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		1,308,716.91	211,135.00	0.00	0.00	0.00	1,200.00	1,521,051.91
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	280,258.05	0.00	0.00	0.00	0.00	280,258.05
Employee Benefits	200-299	0.00	177,491.41	0.00	0.00	0.00	0.00	177,491.41
Purchased Services	300-399	0.00	29,775.50	0.00	0.00	0.00	9,450.00	39,225.50
Materials & Supplies	400-499	0.00	426,620.00	0.00	0.00	0.00	0.00	426,620.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	47,666.33	0.00	0.00	0.00	0.00	47,666.33
Total Auxiliary Services		0.00	961,811.29	0.00	0.00	0.00	9,450.00	971,261.29

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	6,385.00	0.00	0.00	0.00	0.00	6,385.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	6,385.00	0.00	0.00	0.00	0.00	6,385.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	61,240.25	167,200.00	0.00	0.00	0.00	131,697.00	360,137.25	
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		61,240.25	167,200.00	0.00	0.00	0.00	131,697.00	360,137.25	
TOTAL EXPENDITURES & OTHER FUND USES		12,611,861.89	2,934,800.46	0.00	0.00	0.00	1,038,462.00	16,585,124.35	

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	6,000.00	2,800.00	0.00	0.00	0.00	0.00	8,800.00	
Marterials & Supplies	400-499	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		11,500.00	2,800.00	0.00	0.00	0.00	0.00	14,300.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES & OTHER FUND USES		688,104.58	68,749.00	0.00	0.00	0.00	3,000.00	759,853.58	

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	4,129,043.72	186,254.53	0.00	0.00	0.00	0.00	4,315,298.25
Employee Benefits	200-299	1,550,722.67	63,518.20	0.00	0.00	0.00	0.00	1,614,240.87
Purchased Services	300-399	1,500.00	32,970.00	0.00	0.00	0.00	800.00	35,270.00
Materials & Supplies	400-499	44,302.50	105,750.00	0.00	0.00	0.00	200.00	150,252.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	154,480.00	0.00	0.00	0.00	85,000.00	239,480.00
Total Instructional Services		5,725,568.89	542,972.73	0.00	0.00	0.00	86,000.00	6,354,541.62
Instructional Support Services:	2000-2999							
Personal Services	001-199	764,438.28	8,072.00	0.00	0.00	0.00	0.00	772,510.28
Employee Benefits	200-299	288,093.68	928.00	0.00	0.00	0.00	0.00	289,021.68
Purchased Services	300-399	0.00	35,375.00	0.00	0.00	0.00	400.00	35,775.00
Materials & Supplies	400-499	0.00	86,752.50	0.00	0.00	0.00	11,125.00	97,877.50
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	1,900.00	0.00	0.00	0.00	0.00	1,900.00
Total Instructional Support Services		1,052,531.96	133,027.50	0.00	0.00	0.00	11,525.00	1,197,084.46
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	166,925.92	0.00	0.00	0.00	0.00	0.00	166,925.92
Employee Benefits	200-299	90,288.87	0.00	0.00	0.00	0.00	0.00	90,288.87
Purchased Services	300-399	323,454.67	31,525.00	0.00	0.00	0.00	0.00	354,979.67
Materials & Supplies	400-499	39,000.00	18,490.00	0.00	0.00	0.00	0.00	57,490.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		619,669.46	50,015.00	0.00	0.00	0.00	0.00	669,684.46
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	112,564.74	0.00	0.00	0.00	0.00	112,564.74
Employee Benefits	200-299	0.00	71,374.10	0.00	0.00	0.00	0.00	71,374.10
Purchased Services	300-399	0.00	21,507.00	0.00	0.00	0.00	0.00	21,507.00
Materials & Supplies	400-499	0.00	303,135.00	0.00	0.00	0.00	0.00	303,135.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	25,526.78	0.00	0.00	0.00	0.00	25,526.78
Total Auxiliary Services		0.00	534,107.62	0.00	0.00	0.00	0.00	534,107.62

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Materials & Supplies	400-499	0.00	27,250.00	0.00	0.00	0.00	20,000.00	47,250.00	
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Refunds	950-959	0.00	2,600.00	0.00	0.00	0.00	0.00	2,600.00	
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Expenditures		0.00	29,850.00	0.00	0.00	0.00	20,000.00	49,850.00	
Other Fund Uses:	9900-9999								
Transfers Out	920-929	40,177.50	38,250.00	0.00	0.00	0.00	50.00	78,477.50	
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses		40,177.50	38,250.00	0.00	0.00	0.00	50.00	78,477.50	
TOTAL EXPENDITURES & OTHER FUND USES		7,437,947.81	1,328,222.85	0.00	0.00	0.00	117,575.00	8,883,745.66	

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	1,889,163.46	276,886.07	0.00	0.00	0.00	0.00	2,166,049.53
Employee Benefits	200-299	727,878.08	74,533.52	0.00	0.00	0.00	0.00	802,411.60
Purchased Services	300-399	1,000.00	16,000.00	0.00	0.00	0.00	0.00	17,000.00
Materials & Supplies	400-499	29,427.60	61,157.04	0.00	0.00	0.00	0.00	90,584.64
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	33,325.00	0.00	0.00	0.00	0.00	33,325.00
Total Instructional Services		2,647,469.14	461,901.63	0.00	0.00	0.00	0.00	3,109,370.77
Instructional Support Services:	2000-2999							
Personal Services	001-199	736,319.72	76,670.01	0.00	0.00	0.00	0.00	812,989.73
Employee Benefits	200-299	280,691.77	23,564.99	0.00	0.00	0.00	0.00	304,256.76
Purchased Services	300-399	0.00	17,032.00	0.00	0.00	0.00	0.00	17,032.00
Materials & Supplies	400-499	0.00	44,169.30	0.00	0.00	0.00	0.00	44,169.30
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00
Total Instructional Support Services		1,017,011.49	169,436.30	0.00	0.00	0.00	0.00	1,186,447.79
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	129,205.14	667.00	0.00	0.00	0.00	0.00	129,872.14
Employee Benefits	200-299	63,316.86	133.00	0.00	0.00	0.00	0.00	63,449.86
Purchased Services	300-399	215,245.87	22,070.00	0.00	0.00	0.00	0.00	237,315.87
Materials & Supplies	400-499	25,000.00	24,960.00	0.00	0.00	0.00	0.00	49,960.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		432,767.87	47,830.00	0.00	0.00	0.00	0.00	480,597.87
Auxiliary Services:	4000-4999							
Personal Services	001-199	300.00	123,497.63	0.00	0.00	0.00	0.00	123,797.63
Employee Benefits	200-299	61.00	73,298.13	0.00	0.00	0.00	0.00	73,359.13
Purchased Services	300-399	500.00	27,733.00	0.00	0.00	0.00	0.00	28,233.00
Materials & Supplies	400-499	0.00	160,740.00	0.00	0.00	0.00	0.00	160,740.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	22,029.38	0.00	0.00	0.00	0.00	22,029.38
Total Auxiliary Services		861.00	407,298.14	0.00	0.00	0.00	0.00	408,159.14

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	605,672.02	44,792.00	0.00	0.00	0.00	0.00	0.00	650,464.02
Employee Benefits	200-299	274,565.43	8,972.00	0.00	0.00	0.00	0.00	0.00	283,537.43
Purchased Services	300-399	24,875.00	6,500.00	0.00	0.00	0.00	0.00	0.00	31,375.00
Materials & Supplies	400-499	64,213.20	600.00	0.00	0.00	0.00	0.00	0.00	64,813.20
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		969,325.65	60,864.00	0.00	0.00	0.00	0.00	0.00	1,030,189.65
Other Fund Uses:	9900-9999								
Transfers Out	920-929	26,687.60	160,350.00	0.00	0.00	0.00	0.00	0.00	187,037.60
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		26,687.60	160,350.00	0.00	0.00	0.00	0.00	0.00	187,037.60
TOTAL EXPENDITURES & OTHER FUND USES		5,094,122.75	1,307,680.07	0.00	0.00	0.00	0.00	0.00	6,401,802.82

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,746,056.87	54,670.18	0.00	0.00	0.00	0.00	2,800,727.05
Employee Benefits	200-299	1,062,970.31	20,549.49	0.00	0.00	0.00	0.00	1,083,519.80
Purchased Services	300-399	1,100.00	5,100.00	0.00	0.00	0.00	0.00	6,200.00
Materials & Supplies	400-499	30,249.21	22,900.00	0.00	0.00	0.00	0.00	53,149.21
Capital Outlay (Personal Property)	500-599	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Other Objects	600-899	0.00	55,800.00	0.00	0.00	0.00	0.00	55,800.00
Total Instructional Services		3,840,376.39	159,519.67	0.00	0.00	0.00	0.00	3,999,896.06
Instructional Support Services:	2000-2999							
Personal Services	001-199	641,215.57	32,216.00	0.00	0.00	0.00	0.00	673,431.57
Employee Benefits	200-299	230,626.25	4,320.00	0.00	0.00	0.00	0.00	234,946.25
Purchased Services	300-399	0.00	11,569.70	0.00	0.00	0.00	0.00	11,569.70
Materials & Supplies	400-499	0.00	37,863.01	0.00	0.00	0.00	0.00	37,863.01
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Total Instructional Support Services		871,841.82	100,968.71	0.00	0.00	0.00	0.00	972,810.53
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	159,165.17	0.00	0.00	0.00	0.00	0.00	159,165.17
Employee Benefits	200-299	78,980.20	0.00	0.00	0.00	0.00	0.00	78,980.20
Purchased Services	300-399	180,946.92	29,370.00	0.00	0.00	0.00	0.00	210,316.92
Materials & Supplies	400-499	29,000.00	7,460.00	0.00	0.00	0.00	0.00	36,460.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		448,092.29	36,830.00	0.00	0.00	0.00	0.00	484,922.29
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	118,827.38	0.00	0.00	0.00	0.00	118,827.38
Employee Benefits	200-299	0.00	72,158.28	0.00	0.00	0.00	0.00	72,158.28
Purchased Services	300-399	0.00	16,883.00	0.00	0.00	0.00	0.00	16,883.00
Materials & Supplies	400-499	0.00	155,540.00	0.00	0.00	0.00	0.00	155,540.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	20,764.90	0.00	0.00	0.00	0.00	20,764.90
Total Auxiliary Services		0.00	384,173.56	0.00	0.00	0.00	0.00	384,173.56

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	160,514.00	0.00	0.00	0.00	0.00	0.00	160,514.00
Employee Benefits	200-299	0.00	32,150.00	0.00	0.00	0.00	0.00	0.00	32,150.00
Purchased Services	300-399	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	26,000.00
Materials & Supplies	400-499	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	220,664.00	0.00	0.00	0.00	0.00	0.00	220,664.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	27,432.71	300,600.00	0.00	0.00	0.00	0.00	0.00	328,032.71
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		27,432.71	300,600.00	0.00	0.00	0.00	0.00	0.00	328,032.71
TOTAL EXPENDITURES & OTHER FUND USES		5,187,743.21	1,202,755.94	0.00	0.00	0.00	0.00	0.00	6,390,499.15

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials & Supplies	400-499	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Total General Admin Services		13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & OTHER FUND USES		1,478,092.34	1,215.56	0.00	0.00	0.00	0.00	0.00	1,479,307.90

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE	GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	(Memo Only)
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-1999							
Personal Services	001-199	1,943,855.15	197,723.17	0.00	0.00	0.00	0.00	2,141,578.32
Employee Benefits	200-299	729,920.39	81,352.66	0.00	0.00	0.00	0.00	811,273.05
Purchased Services	300-399	1,100.00	13,575.00	0.00	0.00	0.00	0.00	14,675.00
Materials & Supplies	400-499	22,983.60	32,249.50	0.00	0.00	0.00	0.00	55,233.10
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	58,405.00	0.00	0.00	0.00	0.00	58,405.00
Total Instructional Services		2,697,859.14	383,305.33	0.00	0.00	0.00	0.00	3,081,164.47
Instructional Support Services:	2000-2999							
Personal Services	001-199	513,767.24	23,644.06	0.00	0.00	0.00	0.00	537,411.30
Employee Benefits	200-299	206,226.11	4,284.09	0.00	0.00	0.00	0.00	210,510.20
Purchased Services	300-399	0.00	4,722.00	0.00	0.00	0.00	0.00	4,722.00
Materials & Supplies	400-499	0.00	22,316.59	0.00	0.00	0.00	0.00	22,316.59
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		719,993.35	54,966.74	0.00	0.00	0.00	0.00	774,960.09
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	121,567.82	0.00	0.00	0.00	0.00	0.00	121,567.82
Employee Benefits	200-299	61,512.37	0.00	0.00	0.00	0.00	0.00	61,512.37
Purchased Services	300-399	135,199.64	22,225.00	0.00	0.00	0.00	0.00	157,424.64
Materials & Supplies	400-499	29,000.00	5,720.00	0.00	0.00	0.00	0.00	34,720.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		347,279.83	27,945.00	0.00	0.00	0.00	0.00	375,224.83
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	95,904.39	0.00	0.00	0.00	0.00	95,904.39
Employee Benefits	200-299	0.00	58,781.50	0.00	0.00	0.00	0.00	58,781.50
Purchased Services	300-399	0.00	12,116.00	0.00	0.00	0.00	0.00	12,116.00
Materials & Supplies	400-499	0.00	124,310.00	0.00	0.00	0.00	0.00	124,310.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	17,706.90	0.00	0.00	0.00	0.00	17,706.90
Total Auxiliary Services		0.00	308,818.79	0.00	0.00	0.00	0.00	308,818.79

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	33,325.00	0.00	0.00	0.00	0.00	0.00	33,325.00
Employee Benefits	200-299	0.00	6,675.00	0.00	0.00	0.00	0.00	0.00	6,675.00
Purchased Services	300-399	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Materials & Supplies	400-499	0.00	4,550.00	0.00	0.00	0.00	0.00	0.00	4,550.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
Refunds	950-959	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	47,950.00	0.00	0.00	0.00	0.00	0.00	47,950.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	20,843.60	89,000.00	0.00	0.00	0.00	0.00	0.00	109,843.60
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		20,843.60	89,000.00	0.00	0.00	0.00	0.00	0.00	109,843.60
TOTAL EXPENDITURES & OTHER FUND USES		3,785,975.92	911,985.86	0.00	0.00	0.00	0.00	0.00	4,697,961.78

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,576,066.75	62,599.98	0.00	0.00	0.00	0.00	2,638,666.73
Employee Benefits	200-299	969,245.29	24,647.24	0.00	0.00	0.00	0.00	993,892.53
Purchased Services	300-399	1,200.00	46,350.00	0.00	0.00	0.00	0.00	47,550.00
Materials & Supplies	400-499	28,192.50	39,130.09	0.00	0.00	0.00	0.00	67,322.59
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	74,650.00	0.00	0.00	0.00	0.00	74,650.00
Total Instructional Services		3,574,704.54	247,377.31	0.00	0.00	0.00	0.00	3,822,081.85
Instructional Support Services:	2000-2999							
Personal Services	001-199	493,422.52	73,036.20	0.00	0.00	0.00	0.00	566,458.72
Employee Benefits	200-299	187,998.91	22,273.56	0.00	0.00	0.00	0.00	210,272.47
Purchased Services	300-399	0.00	35,725.00	0.00	0.00	0.00	0.00	35,725.00
Materials & Supplies	400-499	0.00	42,528.78	0.00	0.00	0.00	0.00	42,528.78
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	500.00	0.00	0.00	0.00	0.00	500.00
Total Instructional Support Services		681,421.43	174,063.54	0.00	0.00	0.00	0.00	855,484.97
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	103,005.09	0.00	0.00	0.00	0.00	0.00	103,005.09
Employee Benefits	200-299	48,934.25	0.00	0.00	0.00	0.00	0.00	48,934.25
Purchased Services	300-399	259,339.49	19,145.00	0.00	0.00	0.00	0.00	278,484.49
Materials & Supplies	400-499	34,000.00	10,960.00	0.00	0.00	0.00	0.00	44,960.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		445,278.83	30,105.00	0.00	0.00	0.00	0.00	475,383.83
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	114,989.46	0.00	0.00	0.00	0.00	114,989.46
Employee Benefits	200-299	0.00	71,821.06	0.00	0.00	0.00	0.00	71,821.06
Purchased Services	300-399	0.00	25,433.00	0.00	0.00	0.00	0.00	25,433.00
Materials & Supplies	400-499	0.00	171,740.00	0.00	0.00	0.00	0.00	171,740.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	20,509.22	0.00	0.00	0.00	0.00	20,509.22
Total Auxiliary Services		0.00	404,492.74	0.00	0.00	0.00	0.00	404,492.74

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	66,439.00	0.00	0.00	0.00	0.00	0.00	66,439.00
Employee Benefits	200-299	0.00	13,307.00	0.00	0.00	0.00	0.00	0.00	13,307.00
Purchased Services	300-399	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00
Materials & Supplies	400-499	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	85,846.00	0.00	0.00	0.00	0.00	0.00	85,846.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	25,567.50	156,450.00	0.00	0.00	0.00	0.00	0.00	182,017.50
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		25,567.50	156,450.00	0.00	0.00	0.00	0.00	0.00	182,017.50
TOTAL EXPENDITURES & OTHER FUND USES		4,726,972.30	1,098,334.59	0.00	0.00	0.00	0.00	0.00	5,825,306.89

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-A

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE				
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	6,156,411.69	133,273.27	0.00	0.00	0.00	0.00	6,289,684.96
Employee Benefits	200-299	2,182,733.41	31,378.56	0.00	0.00	0.00	0.00	2,214,111.97
Purchased Services	300-399	12,000.00	133,932.00	0.00	0.00	0.00	74,300.00	220,232.00
Materials & Supplies	400-499	58,898.16	137,915.00	0.00	0.00	0.00	27,040.00	223,853.16
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	69,700.00	0.00	0.00	0.00	91,310.00	161,010.00
Total Instructional Services		8,410,043.26	506,198.83	0.00	0.00	0.00	192,650.00	9,108,892.09
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,235,627.20	24,329.00	0.00	0.00	0.00	0.00	1,259,956.20
Employee Benefits	200-299	445,161.53	3,408.45	0.00	0.00	0.00	0.00	448,569.98
Purchased Services	300-399	0.00	136,357.30	0.00	0.00	0.00	144,810.00	281,167.30
Materials & Supplies	400-499	0.00	281,922.96	0.00	0.00	0.00	203,060.00	484,982.96
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	21,023.00	0.00	0.00	0.00	23,045.00	44,068.00
Total Instructional Support Services		1,680,788.73	467,040.71	0.00	0.00	0.00	370,915.00	2,518,744.44
Operations & Maintenance Services:	3000-3999							
Personal Services	001-199	239,978.06	0.00	0.00	0.00	0.00	0.00	239,978.06
Employee Benefits	200-299	123,101.92	0.00	0.00	0.00	0.00	0.00	123,101.92
Purchased Services	300-399	652,392.61	80,940.00	0.00	0.00	0.00	27,100.00	760,432.61
Materials & Supplies	400-499	64,000.00	9,560.00	0.00	0.00	0.00	0.00	73,560.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations & Maint Services		1,079,472.59	90,500.00	0.00	0.00	0.00	27,100.00	1,197,072.59
Auxiliary Services:	4000-4999							
Personal Services	001-199	0.00	275,606.91	0.00	0.00	0.00	0.00	275,606.91
Employee Benefits	200-299	0.00	171,380.25	0.00	0.00	0.00	0.00	171,380.25
Purchased Services	300-399	0.00	69,026.00	0.00	0.00	0.00	72,857.50	141,883.50
Materials & Supplies	400-499	0.00	454,995.00	0.00	0.00	0.00	0.00	454,995.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	45,172.09	0.00	0.00	0.00	0.00	45,172.09
Total Auxiliary Services		0.00	1,016,180.25	0.00	0.00	0.00	72,857.50	1,089,037.75

Madison City Board of Education - SYS# 169
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2019

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	35,426.00	0.00	0.00	0.00	105,000.00	140,426.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	6,620.00	0.00	0.00	0.00	0.00	6,620.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	42,046.00	0.00	0.00	0.00	105,000.00	147,046.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	53,414.16	146,563.45	0.00	0.00	0.00	113,185.00	313,162.61	0.00
Other Fund Uses	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		53,414.16	146,563.45	0.00	0.00	0.00	113,185.00	313,162.61	0.00
TOTAL EXPENDITURES & OTHER FUND USES		11,223,718.74	2,268,529.24	0.00	0.00	0.00	881,707.50	14,373,955.48	