

**BUDGET SUMMARY**  
**DISTRICT SCHOOL BOARD OF MADISON COUNTY**  
 THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF MADISON COUNTY ARE 2.21 PERCENT  
 LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVY

Fiscal Year 2019-2020

OPERATING	
LOCAL EFFORT	3.8470
DISCRETIONARY	0.7480
CAPITAL OUTLAY	1.5000
<b>TOTAL</b>	6.0950

**BUDGET**

REVENUES	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal	85,000	4,223,688	91,796		4,400,484
State Sources	17,418,494	82,527	217,421	35,000	17,753,442
Local Sources	3,681,577	87,496	2,243	1,087,545	4,858,861
<b>TOTAL REVENUE</b>	21,185,071	4,393,711	311,460	1,122,545	27,012,787
Transfers In	510,000				510,000
Nonrevenue Sources					
FUND BALANCE - July 1, 2019	1,152,018	440,631	52,776	750,000	2,395,425
<b>TOTAL REVENUES AND BALANCES</b>	22,847,089	4,834,342	364,236	1,872,545	29,918,211

**EXPENDITURES**

Instruction	13,219,319	1,885,040	-	-	15,104,359
Pupil Personnel Services	640,394	68,219	-	-	708,613
Instructional Media Services	254,944	-	-	-	254,944
Instructional & Curriculum Services	429,819	640,428	-	-	1,070,247
Instructional Staff Training	7,669	115,817	-	-	123,486
Instruction Related Technology	203,427	-	-	2,000	203,427
Board of Education	268,295	-	-	-	268,295
General Administration	811,607	103,800	-	-	915,407
School Administration	1,357,926	147,204	-	-	1,505,130
Facilities Acquisition and Construction	-	-	-	578,055	578,055
Fiscal Services	401,541	-	-	-	401,541
Food Services	-	1,525,740	-	-	1,525,740
Central Services	169,798	-	-	-	169,798
Pupil Transportation Services	1,201,985	-	-	-	1,201,985
Operation of Plant	1,887,020	-	-	-	1,887,020
Maintenance of Plant	263,670	-	-	-	263,670
Administrative Technology	327,251	-	-	23,000	350,251
Community Services	-	-	-	-	0
Debt Service	-	-	358,327	192,433	550,760
<b>TOTAL EXPENDITURES</b>	21,444,665	4,486,248	358,327	795,488	27,084,728
Transfers Out	-	-	-	290,000	290,000
FUND BALANCES - JUNE 30, 2020	1,402,424	348,094	5,909	787,057	2,543,483
<b>TOTAL EXPENDITURES TRANSFERS AND BALANCES</b>	22,847,089	4,834,342	364,236	1,872,545	29,918,211

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE  
 MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.