



Budget 2004-2005

June 3, 2004

Administrative Offices
545 West Dayton Street
Madison, WI

Madison Metropolitan School District
2004-05 Balanced Budget

Revised 2004-04-02

2003-04		2004-05 Forecast	% Change	2004-05 Balanced Budget	% Change
\$ 305,116,850	Total Budget	\$ 317,998,005	4.22%	\$ 308,652,271	1.16%
Expenses "not" included under Revenue Limits					
\$ (5,624,936)	Bonded Debt	\$ (5,545,424)	-1.41%	\$ (5,545,424)	-1.41%
\$ (6,844,037)	Food Service Fund	\$ (7,152,019)	4.50%	\$ (7,152,019)	4.50%
\$ (10,247,646)	Community Services Fund	\$ (10,749,781)	4.90%	\$ (10,376,088)	1.25%
	Cooperative Fund			\$ (73,992)	
\$ (459,921)	Teach Fund	\$ -	-100.00%	\$ -	-100.00%
\$ 281,940,310	Total Operating Budget	\$ 294,550,782	4.47%	\$ 285,504,748	1.26%
\$ 258,606,716	General Fund	\$ 270,477,563	4.59%	\$ 261,533,554	1.13%
\$ (39,238,945)	Interfund Transfer	\$ (41,990,481)	7.01%	\$ (41,606,430)	6.03%
\$ 61,635,896	Special Education Fund	\$ 65,064,053	5.56%	\$ 64,577,977	4.77%
\$ 936,643	Non-referendum Debt	\$ 999,647	6.73%	\$ 999,647	6.73%
Operating Revenue Sources (Not General State Aid or Tax Levy)					
\$ (9,225,581)	Local Revenues	\$ (8,802,600)	-4.58%	\$ (9,028,939)	-2.13%
\$ (24,482,647)	State Revenues	\$ (25,244,000)	3.11%	\$ (25,244,000)	3.11%
\$ (10,421,662)	Federal Revenues	\$ (9,666,214)	-7.25%	\$ (10,303,858)	-1.13%
\$ (138,228)	Prior Year Levy Chargeback		-100.00%		
\$ (148,817)	Equity Allocation		-100.00%		
\$ 237,523,375	Expenditures Subject to Revenue Limit	\$ 250,837,968	5.61%	\$ 240,927,951	1.43%
\$ 237,523,375	Revenue Limit	\$ 240,927,951	1.43%	\$ 240,927,951	1.43%
\$ -	Variance	\$ (9,910,017)		\$ -	

**Madison Metropolitan School District
2004-2005 Revenues**

Revised 2004-04-02

		2001-02 Annual Revenue	2002-2003 Annual Revenue	2003-04 Revised Revenue Budget	2004-2005 Revenue Budget
Fund 10	General Fund				
	Interfund Payments	-	-	-	250,000
	Property Tax	152,399,103	162,944,764	178,094,228	180,903,325
	Prop Tax/Maintenance F	3,589,000	4,147,000	4,737,000	4,863,000
	Mobile Home/DNR Tax	118,012	116,936	133,900	133,900
	Tif District Funds	197,439	244,752	-	
	Third Party Billing Reibu	1,283,809	813,268	1,016,200	1,012,000
	Fees				
	Student Rental			-	
	Instrument Rent	316,270	102,602	125,510	125,000
	Student Fines	17,136	14,419	20,000	20,000
	Student Fees	1,263,335	1,800,895	1,994,470	2,180,380
	Athletice Admiss	203,687	228,130	229,440	323,959
	Extra-Curr Admi	44,237	253,407	392,000	392,000
	Other Fees	1,028,663	1,108,514	1,136,622	1,405,000
	Interest on Investments	1,051,553	667,079	1,066,937	1,060,000
	Misc Local				
	Building Permits	307,015	415,862	234,600	234,600
	Building Rental	250,000	40,479	387,600	387,600
	Tuition Individua	2,009	3,752	20,400	4,000
	Refund of Disbu	463,591	18,932	288,660	
	Sale of Materials	12,171	23,081	20,400	19,000
	Other Local	167,354	343,500	183,600	
	Inservice Fees			-	
	Parking Revenue	32,462		40,800	40,000
	Tuition Other Dis	20,743	1,996	25,500	25,500
	Misc Other Distr	80,806	72,155	20,400	
	Open Enrollmen	249,746	341,220	413,712	420,000
	Gifts and Contrib	892,396	730,104	204,000	730,000
	Interdistrict Payments			-	
	State Revenue				
	Bilingual Aid	887,724	945,898	965,039	985,000
	Integration Aid	517,002	506,508	458,333	450,000
	Transportation A	142,833	124,648	144,199	135,000
	General State Ai	59,893,237	56,493,457	51,200,976	51,790,000
	Library Aid	632,085	478,720	479,316	480,000
	Drivers Educatio	110,200	125,000	99,000	0
	Computer Aid	2,391,426	2,445,451	2,282,380	2,226,979
	State Tuition	245,185	251,464	100,236	100,000
	SAGE	3,818,000	4,588,000	5,472,736	5,500,000
	Other	85,838	32,209	20,000	44,000
	Federal Revenue				
	Title I	3,499,656	4,261,303	3,765,500	3,350,907
	Title IIIA		184,880	-	79,879
	Title VI	266,323	218,125	-	
	Title VA			350,000	73,666
	Fed Teachers	882,118	1,406,664	1,019,162	1,076,791
	Voc Educ (Perki	209,618	373,721	273,000	56,460
	AODA	472,214	67,479	765,000	179,514
	Other Federal	1,214,462	3,041,385	325,000	476,094
	Safe Schools Gr	3,402,642		-	
	Insurance Adjustments	693,173	118,145	-	
	Total Fund 10	243,354,273	250,095,904	258,505,856	261,533,554

**Madison Metropolitan School District
2004-2005 Revenues**

Revised 2004-04-02

		2001-02 Annual Revenue	2002-2003 Annual Revenue	Revised Revenue Budget	2004-2005 Revenue Budget
Fund 11	Capital Leases			-	
Fund 23	Teach Grant Fund	1,208,505	2,000,088	234,570	0
Fund 27	Special Education Fund				
	Interfund Payments	38,184,836	39,161,379	39,238,945	41,301,430
	Other Revenue	56,577	71,038	38,000	38,000
	Tuition	1,154,914	942,659	877,833	880,000
	Open Enrollment (een)	143,037	366,926	354,997	360,000
	IDEA	2,953,079	4,689,422	3,924,000	3,998,547
	State Revenue	17,159,061	18,312,717	17,202,121	18,000,000
	Total Fund 27	59,651,504	63,544,143	61,635,896	64,577,977
Fund 30	Debt Service Fund				
	Property Tax	6,595,566	6,070,818	5,122,180	5,451,345
	Interest Revenue		-	-	0
	Interfund Payments		-	-	0
	Total Fund 30	6,595,566	6,070,818	5,122,180	5,451,345
Fund 38	Nonreferendum Debt Fund				
	Property Tax	347,654	363,678	888,686	999,647
Fund 50	Food Service Fund				
	Interfund Payments	22,616	182,009	-	55,000
	Vending Commissions			-	
	Sales-Student	3,211,470	3,241,433	1,864,242	3,339,130
	Sales-Adult	54,959	52,889	54,441	24,089
	Sales-Other	83,221	34,761	1,587,060	41,950
	State Revenue	116,422	130,986	105,000	156,057
	Federal Revenue	3,194,813	3,473,240	3,233,294	3,535,793
	Total Fund 50	6,683,500	7,115,318	6,844,037	7,152,019
Fund 80	Community Service Fund				
	Property Tax	3,301,750	5,215,734	7,396,009	8,228,829
	Gifts & Contributions	197,490	117,315	245,350	125,000
	Other Revenue	2,572	210	37,450	
	Youth Fees	519,376	1,327,247	1,461,225	1,021,125
	State Revenue		37	-	25,000
	Federal Revenue	528,660	1,327,786	523,000	440,084
	Adult Fees	553,069		694,975	536,050
	Program Revenue	281,543	210,718	180,200	
	Safe Schools Grant	-	-	-	
	Total Fund 80	5,384,460	8,199,047	10,538,209	10,376,088
Fund 90	Cooperative Programs				73,992

**Madison Metropolitan School District
2004-2005 Revenues**

Revised 2004-04-02

	2001-02 Annual Revenue	2002-2003 Annual Revenue	Revised Revenue Budget	2004-2005 Revenue Budget
GRAND TOTAL	323,225,463	337,388,995	343,769,433	350,164,622
<i>Interfund Transf</i>	<i>38,207,451</i>	<i>39,343,388</i>	<i>39,238,945</i>	<i>41,606,430</i>
NET TOTAL	285,018,012	298,045,607	304,530,488	308,558,192
<i>Total Property T</i>	<i>166,233,073</i>	<i>178,741,994</i>	<i>196,238,103</i>	<i>200,446,146</i>
Equalized Valua	13,546,468,566	14,924,916,289	16,111,328,273	16,836,338,045
Mill Rate	12.27	11.98	12.18	11.91
Revenue Limit	218,620,420 7,472,117	226,900,858 24,005,539	237,523,375 10,622,517	240,927,951 3,404,576

04-05 MMSD DEBT SCHEDULE
(Installment Contracts, State Trust Fund Loans, TEACH Loans*)

Fund	Issue Month	Issue Year	Installment Contract	Model	Location	Original Principal	2004-2005		2005-2006		2006-2007		2007-2008		2008-2014		Balance
							Prin.	Int.	Prin.	Int.	Prin.	Int.	Prin.	Int.	Prin.	Int.	
10	07	1998	UW	Parking Lot	Doyle Admin Bldg	101,100.00	10,880.40	2,855.85	11,533.22	2,203.03	12,225.21	1,511.04	12,958.73	777.52			41,208.75
				Perf Cntrct-													
10	07	1998	Firststar (760)	Honeywell Energy	Office Svcs/Bldg Svcs	3,300,000.00	325,000.00	66,727.50	340,000.00	53,342.50	355,000.00	39,180.00	370,000.00	24,132.50	385,000.00	8,181.25	1,574,836.25
38	08	1998	State Trust Fund	Parking Lot	LaFollette	88,631.14	12,584.39	3,153.62	13,307.99	2,430.02	14,073.20	1,664.81	14,880.03	857.94			47,213.99
10	07	1999	Xerox Docutech	PP1353	Office Services	215,248.80	3,587.48	358.75									0.00
38	07	1999	State Trust fund		Food Svc/Bldg Svc	396,160.03	47,939.00	13,976.52	50,455.80	11,459.72	53,104.73	8,810.79	55,892.73	6,022.79	58,827.13	3,088.42	247,662.11
10	05	2000	Digital Copier	5255	Kennedy	10,563.68	191.11	41.35									0.00
38	06	2001	State Trust Fund		Sprecher	1,230,874.23	153,859.28	56,543.28	153,859.28	48,465.67	153,859.28	40,388.06	153,859.28	32,398.97	461,577.84	48,465.67	1,092,874.05
38	06	2001	State Trust Fund		Hawthorne Addtn	1,265,900.00	126,590.00	46,521.83	126,590.00	39,875.85	126,590.00	33,229.88	126,590.00	26,656.73	379,770.00	39,875.86	899,178.32
10	07	2001	Citi Capital	Alcatel-Tele	Purch & Receiving	2,011,000.00	286,209.96	50,473.87	298,883.22	37,800.60	312,117.65	24,566.17	325,938.11	10,745.72			1,010,051.47
10	08	2001	Lanier	5470	Ed Services	16,821.65	468.24	75.56									0.00
10	09	2001	Citi Capital (761)	Honeywell	Facility Maint	3,171,460.00	292,178.47	99,752.51	305,175.73	86,755.25	318,751.17	73,179.81	332,930.49	59,000.49	1,090,316.62	85,476.42	2,351,585.98
10	10	2001	Citi Capital	Chillers	East/Memorial	235,000.00	48,008.48	5,333.04	50,311.04	3,030.46	26,053.29	617.46					80,012.25
10	10	2001	Citicapital, Inc.	Honeywell	Phase III-542	103,622.00	21,169.08	2,351.50	22,184.39	1,336.19	11,488.05	272.24					35,280.87
10	11	2001	TEACH Loan		Approved 5,248,730.05	5,248,730.05	91,323.75	39,334.98	96,118.24	34,540.49	101,164.45	29,494.28	106,475.57	24,183.16	354,155.85	37,820.34	783,952.38
38	02	2002	State Trust Fund		Food Service Part 1 - Approved 382,500	168,862.89	16,547.67	6,983.97	17,292.32	6,239.32	18,070.47	5,461.17	18,870.91	4,660.73	84,417.95	9,708.51	164,721.38
38	02	2002	State Trust Fund		Food Service Part 1-2nd di - Approved 382,500	84,480.37	7,099.61	3,450.59	7,419.09	3,131.11	7,752.95	2,797.25	8,095.12	2,455.08	46,313.06	6,437.89	84,401.55
38	05	2002	OZAB		Hawthorne	350,000.00	35,000.00	5,250.00	35,000.00	5,250.00	35,000.00	5,250.00	35,000.00	5,250.00	35,000.00	21,000.00	176,750.00
10	05	2002	Alliant Energy			202,250.00	40,613.85	2,994.15	41,849.16	1,758.84	35,855.85	494.99					79,958.84
38	05	2002	State Trust Fund		Lussier	520,000.00	50,957.23	21,506.59	53,250.31	19,213.51	55,646.57	16,817.25	58,111.45	14,352.37	259,958.57	29,896.62	507,246.65
38	05	2002	State Trust fund		Leopold	2,050,000.00	200,397.66	84,578.19	209,415.56	75,560.29	218,839.26	66,136.59	228,532.81	56,443.04	1,022,329.96	117,573.39	1,994,830.90
10	09	2002	Lanier		Office Svcs/Printing	23,001.00	4,600.00	1,637.60	4,600.00	1,637.60	4,600.00	1,637.60	1,151.00	409.40			14,035.60
10	09	2002	Risograph		Office Svcs/Printing	16,233.69	3,246.53	1,294.75	3,246.53	1,294.75	3,246.53	1,294.75	812.63	323.69			10,218.88
10	12	2003	Financial Software - Lawson/Hyperion		Doyle Admin Bldg	4,000,000.00	259,885.00	238,623.48	353,130.94	145,377.54	367,325.40	131,183.08	382,090.41	116,418.07	2,637,568.26	348,619.30	4,481,713.00
38	11	2002	State Trust Fund		Food Service 2 of 3	62,078.00	11,793.16	2,003.11	12,264.89	1,531.38	12,755.48	1,040.79	13,264.21	532.02			41,388.77
38	11	2002	State Trust Fund		Sprecher II	323,403.32	31,011.96	15,684.67	32,640.08	14,056.55	34,353.69	12,342.94	36,128.38	10,568.25	164,621.60	22,164.85	326,876.34
38	11	2002	State Trust Fund		Hawthorne	65,090.91	5,310.03	3,105.23	5,588.80	2,826.46	5,882.21	2,533.05	6,184.94	2,230.32	36,181.34	5,894.84	67,321.96
50	06	2003	Citicorp		Food Service Hardware/ Software	420,000.00	36,944.14	13,318.84	38,267.30	11,995.68	39,637.85	10,625.13	41,057.48	9,205.50	228,426.50	22,888.36	402,103.80
38	09	2003	State Trust Fund		Hawthorne - Addl	69,009.09	4,633.05	5,429.50	6,682.81	3,379.74	7,033.66	3,028.89	7,395.64	2,666.91	43,263.93	7,048.79	80,500.37
10			TEACH Loan		Add'l FY 04 TEACH Loan	835,855.48	90,000.00	20,000.00									
38	06	2004	State Trust Fund		Food Service 3 of 3 (to be drawn before 6/04)	219,490.00	27,737.00										
TOTALS						26,585,376.33	2,245,766.53	813,360.83	2,289,066.70	614,492.55	2,330,426.95	513,558.02	2,336,219.92	410,291.20	7,287,728.61	814,140.51	16,595,924.46

**2004-2005 Proposed Expenditures
Summary By Department**

	2002-2003 Expenditure	2003-2004 Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
ELEMENTARY EDUCATION..	69682752.20	67482209.10	1022.92	67660830.17	(23.25)	(1222365.36)	999.67	66438464.81
Asst Supt Elem Ed, Office	531423.42	528699.96	8.00	965421.26		0.00	8.00	965421.26
Elementary Schools..	68537779.02	65457138.16	1006.59	65782243.90	(23.25)	(1222365.36)	983.34	64559878.54
Elementary Schools Operations.	687047.84	732715.88	8.33	893165.01	0.00	0.00	8.33	893165.01
Elementary Bldg Support	(73498.08)	763655.10		20000.00		0.00		20000.00
SECONDARY EDUCATION..	70150881.90	67592210.96	951.08	68997677.50	(28.50)	(1749511.26)	922.58	67248166.24
Asst Supt Secondary Ed, Office	2885.88	5500.00	4.00	672928.44		0.00	4.00	672928.44
Middle Schools.	31669999.23	30579198.50	441.24	29683172.82	(13.90)	(714300.59)	427.34	28968872.23
High Schools	37915522.33	36073122.26	504.34	38454508.16	(16.10)	(1109323.91)	488.24	37345184.25
Athletic Administration	169304.23	139764.53	1.50	162068.08	1.50	74113.24	3.00	236181.32
Secondary Building Support	393170.23	794625.67		25000.00		0.00		25000.00
EDUCATIONAL SERVICE..	62291299.57	67814221.13	1170.30	71622528.75	(61.60)	(3496839.00)	1108.70	68125689.75
Educational Services, Office	1259225.00	1084489.81	7.00	739289.21		0.00	7.00	739289.21
Educational Services, Operations	52458836.35	53832126.74	965.03	57699145.54	(61.60)	(3496839.00)	903.43	54202306.54
ESL (English Second Language)	8560974.14	12389564.58	198.27	12544482.78		0.00	198.27	12544482.78
Elementary/Middle/High School Support	12264.08	508040.00		634735.00		0.00		634735.00
Building Support				4876.22		0.00		4876.22
TEACHING AND LEARNING..	7949603.25	8144851.30	65.33	6710007.68	(2.00)	(322578.80)	63.33	6387428.88
Teaching & Learning, Office	2099362.93	2361346.55	6.00	493583.97		(22515.00)	6.00	471068.97
Teaching & Learning, Operations	2127362.88	2289213.02	3.00	1178889.27		0.00	3.00	1178889.27
Phy Ed & Fine Arts	249257.03	276752.57	2.50	380606.98	(1.00)	(175063.80)	1.50	205543.18
Language Arts/Reading	593895.56	499761.00	11.00	935257.56		0.00	11.00	935257.56
Mathematics	129875.40	67457.00	8.00	782512.20		0.00	8.00	782512.20
Technology	404037.47	83292.00	2.50	237205.61		0.00	2.50	237205.61
Science	320490.53	214505.80	5.00	504298.04		0.00	5.00	504298.04
Media Services	969278.42	1381604.16	16.33	1026534.99	(1.00)	0.00	15.33	1026534.99
Social Studies	66797.07	35690.00	1.00	132996.34		0.00	1.00	132996.34
Vocational Education	422736.66	465071.20	1.00	220968.84		(55000.00)	1.00	165968.84
Talented & Gifted	566509.30	470158.00	9.00	817153.90		(70000.00)	9.00	747153.90
BUSINESS SERVICES..	102158839.87	97508684.20	440.42	99742607.04	(15.60)	(2543312.63)	424.82	97199294.41
Asst Supt-Business Services, Office	356416.69	279222.57	3.50	404239.84		0.00	3.50	404239.84
Budget, Planning, & Accounting	1564175.03	1496757.95	14.50	1806613.05		0.00	14.50	1806613.05
Administrative Services	7177478.89	7253358.58	19.50	7358223.88		(235000.00)	19.50	7123223.88
Building Services	33384537.23	32692488.93	270.50	37950251.69	(15.00)	(1834464.17)	255.50	36115787.52
Technology Services	3037722.39	2928534.68	26.00	2630900.57	(0.60)	(35831.46)	25.40	2595069.11
Food Services	7452928.22	6844037.30	106.42	7217082.01		0.00	106.42	7217082.01
CFO/COO	49185581.42	46014284.19		42375296.01		(438017.00)		41937279.01
HUMAN RESOURCES..	6989262.26	7432449.88	28.18	12056105.46	(0.50)	(29860.89)	27.68	12026244.57
Director of Human Resources, Office	1082925.22	1362262.03	3.68	403458.30	(0.50)	(29860.89)	3.18	373597.41
Benefits	4918799.37	5118010.85	5.00	6118198.53		0.00	5.00	6118198.53
Employment			10.50	1068136.44		0.00	10.50	1068136.44
Labor Relations	515204.04	504280.00	4.00	577829.34		0.00	4.00	577829.34
Recruiting	118648.58	101225.00	1.00	139176.42		0.00	1.00	139176.42
Payroll	353685.05	346672.00	4.00	312957.43		0.00	4.00	312957.43
Operations				3436349.00		0.00		3436349.00
MSCR/COMMUNITY RECREATION..	7283980.63	8989334.77	45.10	8240250.00	0.00	0.00	45.10	8240250.00
MSCR, Operations	2480103.29	3272609.17	32.60	2771956.99		0.00	32.60	2771956.99
Adult Programs	629216.04	722725.00		658731.00		0.00		658731.00
Youth Programs	3625734.69	4119065.60	8.50	4364677.91		0.00	8.50	4364677.91
CLC Grant Programs	548926.61	874935.00	4.00	444884.10		0.00	4.00	444884.10
Middle/High Programs				0.00		0.00		0.00
Community Programs				0.00		0.00		0.00
Elementary Programs				0.00		0.00		0.00
STUDENT SERVICES..	20368644.75	15887171.59	246.43	20825996.75	(2.15)	(106792.98)	244.28	20719203.77
Student Services, Office		75598.00	1.00	78879.00		0.00	1.00	78879.00
Student Services, Operations	353678.38	336397.00	2.50	224681.44		0.00	2.50	224681.44
Social Work/Psychologists	5860513.81	4894525.46	74.80	5907493.90		0.00	74.80	5907493.90
Truancy & Expulsions	121377.13	129307.79	1.75	149230.00		0.00	1.75	149230.00
Health Services	2881516.22	2678361.50	57.29	3416788.23		0.00	57.29	3416788.23
Security	640405.90	663240.00	13.00	699951.07		0.00	13.00	699951.07
Alternative Education Programs	7525839.43	5349128.85	67.74	8092378.65	(2.15)	(106792.98)	65.59	7985585.67
AODA	1720801.83	719780.00	17.35	1113635.73		0.00	17.35	1113635.73
Research & Evaluation	1264512.05	1040832.99	11.00	1142958.73		0.00	11.00	1142958.73
SUPERINTENDENT..	4130132.60	3572982.03	33.78	3861797.18	1.90	77643.98	35.68	3939441.16
Superintendent, Office	1179967.21	930197.28	2.00	325811.04		0.00	2.00	325811.04
Chief of Staff	215185.16	138812.27	1.60	207921.51	(0.60)	(35831.00)	1.00	172090.51
Public Info/Community Development	927008.41	913533.53	11.06	939043.12		0.00	11.06	939043.12
Special Assistant to Superintendent	792658.56	888772.77	6.00	1019356.87	2.50	113474.98	8.50	1132831.85
Legislative Affairs				0.00		0.00		0.00
Board Of Education	136918.37	137941.89	1.00	126976.41		0.00	1.00	126976.41
Legal Services	582279.58	495175.29	4.50	554903.37		0.00	4.50	554903.37
Government Programs			6.62	613792.86		0.00	6.62	613792.86
Dane County Consortium	296115.31	68549.00	1.00	73992.00		0.00	1.00	73992.00
				0.00		0.00		0.00
DISTRICT TOTALS	351005397.03	344424114.96	4003.54	359717800.54	(131.70)	(9393616.94)	3871.84	350324183.60
1) Teaching & Learning Grants cut as revenue						(224580.00)		
2) Misc Fee Increases						(291822.00)		
Fund 40's	(4635443.85)							
Fund 60's	(2124.26)							
Fund 70's	(422220.47)							
	345945608.45	344424114.96	4003.54	359717800.54	(131.70)	(9910018.94)	3871.84	350324183.60

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
ELEMENTARY EDUCATION**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Srvc FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	46,636.71	10,000.00		10,000.00			0.00	10,000.00
10	Teacher-Temp	121,227.88	30,324.17		11,150.00			0.00	11,150.00
10	Sub Teacher-Contractual	522,818.58	642,100.00		1,500.00			0.00	1,500.00
10	Clerical/Technical-Temp	109,086.77	20,900.00		20,500.00			0.00	20,500.00
10	EA/HCA-Temp	13,641.68	2,400.00		1,000.00			0.00	1,000.00
10	Misc-Temp	736,146.32	643,583.00	27.49	647,692.02			27.49	647,692.02
10	Administrative-Perm	2,736,041.53	2,695,355.95	35.00	2,902,109.71			35.00	2,902,109.71
10	Teacher-Perm	38,859,916.28	39,938,900.33	866.59	41,383,694.87	(20.75)	(664,000.00)	845.84	40,719,694.87
10	Clerical/Technical-Perm	1,376,234.88	1,121,054.38	32.92	1,244,467.97			32.92	1,244,467.97
10	EA/HCA-Perm	1,006,619.59	2,328,627.50	58.42	1,292,740.32			58.42	1,292,740.32
10	Misc-Perm	90,435.11			0.00			0.00	0.00
10	Sub Teacher-Administrativ	332,031.41	134,875.00		85,750.00			0.00	85,750.00
10	Fringe FTE	17,591,235.41	17,711,409.93		17,730,216.64		(360,617.36)	0.00	17,369,599.28
		<u>63,542,072.15</u>	<u>65,279,530.26</u>	<u>1,020.41</u>	<u>65,330,821.53</u>	<u>(20.75)</u>	<u>(1,024,617.36)</u>	<u>999.66</u>	<u>64,306,204.17</u>
Other Expenses									
10	Purchased Services	624,512.20	388,986.03		299,640.00			0.00	299,640.00
10	Supplies & Materials	1,105,659.86	893,929.71		12,825.00			0.00	12,825.00
10	Equipment	185,701.92	92,377.00		52,800.00			0.00	52,800.00
10	Debt Services	18,405.75	34,647.00		0.00			0.00	0.00
10	Misc. & Other Expenses	35,479.48	564,080.10		1,656,344.49		(45,485.00)	0.00	1,610,859.49
		<u>1,969,759.21</u>	<u>1,974,019.84</u>	<u>0.00</u>	<u>2,021,609.49</u>	<u>0.00</u>	<u>(45,485.00)</u>	<u>0.00</u>	<u>1,976,124.49</u>
		<u>65,511,831.36</u>	<u>67,253,550.10</u>	<u>1,020.41</u>	<u>67,352,431.02</u>	<u>(20.75)</u>	<u>(1,070,102.36)</u>	<u>999.66</u>	<u>66,282,328.66</u>
Salary & Benefits									
27	Misc-Temp	7,574.58			0.00			0.00	0.00
27	Sub Teacher-Contractual	22,531.68			0.00			0.00	0.00
27	Teacher-Perm	372,784.46	111,686.00	2.50	161,616.46	(1.00)	(41,252.35)	1.50	120,364.11
27	EA/HCA-Perm	2.73	--		14,882.65			0.00	14,882.65
27	Fringe FTE	138,238.72	36,973.00		51,900.04		(27,398.65)	0.00	24,501.39
		<u>541,132.17</u>	<u>148,659.00</u>	<u>2.50</u>	<u>228,399.15</u>	<u>(1.00)</u>	<u>(68,651.00)</u>	<u>1.50</u>	<u>159,748.15</u>
Other Expenses									
27	Supplies & Materials	1,164.06			0.00			0.00	0.00
		<u>1,164.06</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>542,296.23</u>	<u>148,659.00</u>	<u>2.50</u>	<u>228,399.15</u>	<u>(1.00)</u>	<u>(68,651.00)</u>	<u>1.50</u>	<u>159,748.15</u>
Other Expenses									
80	Purchased Services		80,000.00		80,000.00			0.00	80,000.00
		<u>0.00</u>	<u>80,000.00</u>	<u>0.00</u>	<u>80,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>80,000.00</u>
		<u>0.00</u>	<u>80,000.00</u>	<u>0.00</u>	<u>80,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>80,000.00</u>
		<u>66,054,127.59</u>	<u>67,482,209.10</u>	<u>1,022.91</u>	<u>67,660,830.17</u>	<u>(21.75)</u>	<u>(1,138,753.36)</u>	<u>1,001.16</u>	<u>66,522,076.81</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
101-ASST SUPT ELMENTARY EDUCATION, OFFICE OF**

Fund	Expenditure Type	Same Srvc	Same Service	Proposed	Proposed	Proposed	Proposed
		FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL							
Salary & Benefits							
10	Administrative Temp		10,000.00			0.00	10,000.00
10	Teacher-Temp		4,250.00			0.00	4,250.00
10	Clerical/Technical-Temp		20,500.00			0.00	20,500.00
10	Misc-Temp		12,264.00			0.00	12,264.00
10	Administrative-Perm	2.00	207,452.83			2.00	207,452.83
10	Teacher-Perm	5.00	289,713.37			5.00	289,713.37
10	Clerical/Technical-Perm	1.00	46,984.86			1.00	46,984.86
10	Sub Teacher-Administrativ		84,500.00			0.00	84,500.00
10	Fringe FTE		195,791.20			0.00	195,791.20
		8.00	871,456.26	0.00	0.00	8.00	871,456.26
Other Expenses							
10	Purchased Services		26,490.00			0.00	26,490.00
10	Supplies & Materials		5,275.00			0.00	5,275.00
10	Equipment		50,800.00			0.00	50,800.00
10	Misc. & Other Expenses		11,400.00			0.00	11,400.00
		0.00	93,965.00	0.00	0.00	0.00	93,965.00
		8.00	965,421.26	0.00	0.00	8.00	965,421.26
		8.00	965,421.26	0.00	0.00	8.00	965,421.26

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
112-Elementary Schools**

Fund	Expenditure Type	Same Srvc	Same Service	Proposed	Proposed	Proposed	Proposed
		FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL							
Salary & Benefits							
10	Misc-Temp	27.49	635,428.02			27.49	635,428.02
10	Administrative-Perm	33.00	2,694,656.88			33.00	2,694,656.88
10	Teacher-Perm	858.59	40,930,101.97	(20.75)	(664,000.00)	837.84	40,266,101.97
10	Clerical/Technical-Perm	30.99	1,164,933.39			30.99	1,164,933.39
10	EA/HCA-Perm	56.02	1,240,374.05			56.02	1,240,374.05
10	Fringe FTE		17,399,922.29		(360,617.36)	0.00	17,039,304.93
		1,006.08	64,065,416.60	(20.75)	(1,024,617.36)	985.33	63,040,799.24
Other Expenses							
10	Misc. & Other Expenses		1,644,944.49		(45,485.00)	0.00	1,599,459.49
		0.00	1,644,944.49	0.00	(45,485.00)	0.00	1,599,459.49
		1,006.08	65,710,361.09	(20.75)	(1,070,102.36)	985.33	64,640,258.73
Salary & Benefits							
27	Teacher-Perm	0.50	42,141.82			0.50	42,141.82
27	EA/HCA-Perm		14,882.65			0.00	14,882.65
27	Fringe FTE		14,858.34			0.00	14,858.34
		0.50	71,882.81	0.00	0.00	0.50	71,882.81
		0.50	71,882.81	0.00	0.00	0.50	71,882.81
		1,006.58	65,782,243.90	(20.75)	(1,070,102.36)	985.83	64,712,141.54

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
123-Homeless TEP Program**

Fund	Expenditure Type	Same Srvc	Same Service	Proposed	Proposed	Proposed	Proposed
		FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL							
Salary & Benefits							
10	Teacher-Temp		6,900.00			0.00	6,900.00
10	Sub Teacher-Contractual		1,500.00			0.00	1,500.00
10	EA/HCA-Temp		1,000.00			0.00	1,000.00
10	Teacher-Perm	3.00	163,879.53			3.00	163,879.53
10	Clerical/Technical-Perm	0.93	32,549.72			0.93	32,549.72
10	EA/HCA-Perm	2.40	52,366.27			2.40	52,366.27
10	Sub Teacher-Administrativ		1,250.00			0.00	1,250.00
10	Fringe FTE		134,503.15			0.00	134,503.15
		6.33	393,948.67	0.00	0.00	6.33	393,948.67
Other Expenses							
10	Purchased Services		253,150.00			0.00	253,150.00
10	Supplies & Materials		7,550.00			0.00	7,550.00
10	Equipment		2,000.00			0.00	2,000.00
		0.00	262,700.00	0.00	0.00	0.00	262,700.00
		6.33	656,648.67	0.00	0.00	6.33	656,648.67
Salary & Benefits							
27	Teacher-Perm	2.00	119,474.64	(1.00)	(41,252.35)	1.00	78,222.29
27	Fringe FTE		37,041.70		(27,398.65)	0.00	9,643.05
		2.00	156,516.34	(1.00)	(68,651.00)	1.00	87,865.34
		2.00	156,516.34	(1.00)	(68,651.00)	1.00	87,865.34
Other Expenses							
80	Purchased Services		80,000.00			0.00	80,000.00
		0.00	80,000.00	0.00	0.00	0.00	80,000.00
		0.00	80,000.00	0.00	0.00	0.00	80,000.00
		8.33	893,165.01	(1.00)	(68,651.00)	7.33	824,514.01

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Elementary Bldg Support**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	Same Service	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
	GENERAL								
	Salary & Benefits								
10	Sub Teacher-Contractual		640,000.00						
10	EA/HCA-Perm		10,667.50						
10	Fringe FTE		115,520.00						
			766,187.50						
	Other Expenses								
10	Purchased Services	(73,498.08)	(2,532.40)		20,000.00				20,000.00
		<u>(73,498.08)</u>	<u>(2,532.40)</u>		<u>20,000.00</u>				<u>20,000.00</u>
		<u>(73,498.08)</u>	<u>763,655.10</u>		<u>20,000.00</u>				<u>20,000.00</u>
		(73,498.08)	763,655.10		20,000.00				20,000.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
200 Level**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	47,137.47	12,000.00		12,540.00				12,540.00
10	Teacher-Temp	1,193,785.10	1,169,695.24		99,827.00				99,827.00
10	Sub Teacher-Contractual	452,730.53	570,000.00						
10	Clerical/Technical-Temp	104,617.24	27,100.00		23,600.00				23,600.00
10	EA/HCA-Temp	2,038.51	1,000.00		3,500.00				3,500.00
10	Long Term Sub-Contractual	215,176.26							
10	Misc-Temp	379,781.41	461,245.01		1,366,442.46		(94,420.20)		1,272,022.26
10	Administrative-Perm	3,104,838.04	2,565,981.04	37.50	2,973,376.93	0.50	16,000.00	38.00	2,989,376.93
10	Teacher-Perm	39,492,843.38	38,453,834.25	807.20	39,894,999.96	(29.00)	(1,028,852.49)	778.20	38,866,147.47
10	Clerical/Technical-Perm	2,245,333.71	2,277,528.14	60.56	2,155,172.18		(11,851.32)	60.56	2,143,320.86
10	EA/HCA-Perm	819,091.17	1,216,103.43	45.32	784,460.83			45.32	784,460.83
10	Misc-Perm	21,519.71							
10	Sub Teacher-Administrativ	201,459.06	25,750.00		15,500.00				15,500.00
10	Sub Teacher For Sea-Admin	119.80							
10	Lt Sub Teacher-Admin	44,331.91							
10	Fringe FTE	17,613,246.63	16,679,402.51		17,256,418.45		(526,135.25)		16,730,283.20
		65,938,049.93	63,459,639.62	950.58	64,585,837.81	(28.50)	(1,645,259.26)	922.08	62,940,578.55
Other Expenses									
10	Purchased Services	1,469,840.58	1,261,976.08		333,975.00				333,975.00
10	Supplies & Materials	1,353,967.14	1,384,374.93		34,476.00				34,476.00
10	Equipment	366,959.70	157,863.31		52,050.00				52,050.00
10	Debt Services Costs	14,381.59	77,975.04						
10	District Insurance	1,862.59	550.00		700.00				700.00
10	Misc. & Other Expenses	116,424.92	1,232,832.98		3,933,259.47		(104,252.00)		3,829,007.47
		3,323,436.52	4,115,572.34		4,354,460.47		(104,252.00)		4,250,208.47
		69,261,486.45	67,575,211.96	950.58	68,940,298.28	(28.50)	(1,749,511.26)	922.08	67,190,787.02
Salary & Benefits									
27	Administrative-Perm				21,409.60				21,409.60
27	Teacher-Perm	129,656.67		0.50	7,815.61			0.50	7,815.61
27	Fringe FTE	40,755.38			11,155.01				11,155.01
		170,412.05		0.50	40,380.22			0.50	40,380.22
		170,412.05		0.50	40,380.22			0.50	40,380.22
Other Expenses									
48	Equipment	520,000.00							
		520,000.00							
		520,000.00							
60	Supplies & Materials	392.26							
		392.26							
		392.26							
Other Expenses									
71	Supplies & Materials	691.50							
71	Equipment	178,397.14							
		179,088.64							
		179,088.64							
Salary & Benefits									
80	Teacher-Temp	15,179.57	13,615.00		16,999.00				16,999.00
80	Fringe FTE	4,322.93	3,384.00						
		19,502.50	16,999.00		16,999.00				16,999.00
		19,502.50	16,999.00		16,999.00				16,999.00
		70,150,881.90	67,592,210.96	951.08	68,997,677.50	(28.50)	(1,749,511.26)	922.58	67,248,166.24

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
SECONDARY EDUCATION**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	47,137.47	12,000.00		12,540.00				12,540.00
10	Teacher-Temp	1,193,785.10	1,169,695.24		99,827.00				99,827.00
10	Sub Teacher-Contractual	452,730.53	570,000.00						
10	Clerical/Technical-Temp	104,617.24	27,100.00		23,600.00				23,600.00
10	EA/HCA-Temp	2,038.51	1,000.00		3,500.00				3,500.00
10	Long Term Sub-Contractual	215,176.26							
10	Misc-Temp	379,781.41	461,245.01		1,366,442.46		(94,420.20)		1,272,022.26
10	Administrative-Perm	3,104,838.04	2,565,981.04	37.50	2,973,376.93	0.50	16,000.00	38.00	2,989,376.93
10	Teacher-Perm	39,492,843.38	38,453,834.25	807.20	39,894,999.96	(29.00)	(1,028,852.49)	778.20	38,866,147.47
10	Clerical/Technical-Perm	2,245,333.71	2,277,528.14	60.56	2,155,172.18		(11,851.32)	60.56	2,143,320.86
10	EA/HCA-Perm	819,091.17	1,216,103.43	45.32	784,460.83			45.32	784,460.83
10	Misc-Perm	21,519.71							
10	Sub Teacher-Administrativ	201,459.06	25,750.00		15,500.00				15,500.00
10	Sub Teacher For Sea-Admin	119.80							
10	Lt Sub Teacher-Admin	44,331.91							
10	Fringe FTE	17,613,246.63	16,679,402.51		17,256,418.45		(526,135.25)		16,730,283.20
		65,938,049.93	63,459,639.62	950.58	64,585,837.81	(28.50)	(1,645,259.26)	922.08	62,940,578.55
Other Expenses									
10	Purchased Services	1,469,840.58	1,261,976.08		333,975.00				333,975.00
10	Supplies & Materials	1,353,967.14	1,384,374.93		34,476.00				34,476.00
10	Equipment	366,959.70	157,863.31		52,050.00				52,050.00
10	Debt Services Costs	14,381.59	77,975.04						
10	District Insurance	1,862.59	550.00		700.00				700.00
10	Misc. & Other Expenses	116,424.92	1,232,832.98		3,933,259.47		(104,252.00)		3,829,007.47
		3,323,436.52	4,115,572.34		4,354,460.47		(104,252.00)		4,250,208.47
		69,261,486.45	67,575,211.96	950.58	68,940,298.28	(28.50)	(1,749,511.26)	922.08	67,190,787.02
Salary & Benefits									
27	Administrative-Perm				21,409.60				21,409.60
27	Teacher-Perm	129,656.67		0.50	7,815.61			0.50	7,815.61
27	Fringe FTE	40,755.38			11,155.01				11,155.01
		170,412.05		0.50	40,380.22			0.50	40,380.22
		170,412.05		0.50	40,380.22			0.50	40,380.22
Other Expenses									
48	Equipment	520,000.00							
		520,000.00							
		520,000.00							
60	Supplies & Materials	392.26							
		392.26							
		392.26							
Other Expenses									
71	Supplies & Materials	691.50							
71	Equipment	178,397.14							
		179,088.64							
		179,088.64							
Salary & Benefits									
80	Teacher-Temp	15,179.57	13,615.00		16,999.00				16,999.00
80	Fringe FTE	4,322.93	3,384.00						
		19,502.50	16,999.00		16,999.00				16,999.00
		19,502.50	16,999.00		16,999.00				16,999.00
		70,150,881.90	67,592,210.96	951.08	68,997,677.50	(28.50)	(1,749,511.26)	922.58	67,248,166.24

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Asst Supt Secondary Ed, Office**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	731.70	1,000.00		11,750.00				11,750.00
10	Clerical/Technical-Temp				23,600.00				23,600.00
10	EA/HCA-Temp				3,500.00				3,500.00
10	Misc-Temp				2,200.00				2,200.00
10	Administrative-Perm			1.00	105,126.05			1.00	105,126.05
10	Teacher-Perm			2.00	118,148.48			2.00	118,148.48
10	Clerical/Technical-Perm			1.00	46,984.86			1.00	46,984.86
10	Sub Teacher-Administrativ				15,500.00				15,500.00
10	Fringe FTE	116.40			105,599.05				105,599.05
		<u>848.10</u>	<u>1,000.00</u>	<u>4.00</u>	<u>432,408.44</u>			<u>4.00</u>	<u>432,408.44</u>
Other Expenses									
10	Purchased Services	258.49	1,675.00		145,930.00				145,930.00
10	Supplies & Materials	1,779.29	1,825.00		30,820.00				30,820.00
10	Equipment				52,050.00				52,050.00
10	Misc. & Other Expenses		1,000.00		11,720.00				11,720.00
		<u>2,037.78</u>	<u>4,500.00</u>		<u>240,520.00</u>				<u>240,520.00</u>
		<u>2,885.88</u>	<u>5,500.00</u>	<u>4.00</u>	<u>672,928.44</u>			<u>4.00</u>	<u>672,928.44</u>
		2,885.88	5,500.00	4.00	672,928.44			4.00	672,928.44

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Middle Schools**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	945.28							
10	Teacher-Temp	73,294.29	37,512.59		31,611.00				31,611.00
10	Sub Teacher-Contractual	220,481.27							
10	Clerical/Technical-Temp	15,809.23							
10	EA/HCA-Temp	555.96	800.00						
10	Long Term Sub-Contractual	130,283.52							
10	Misc-Temp	189,255.67	283,804.00		7,272.46				7,272.46
10	Administrative-Perm	1,389,221.58	863,168.27	17.00	1,255,895.61			17.00	1,255,895.61
10	Teacher-Perm	18,992,119.70	18,642,137.01	380.50	18,998,523.92	(13.90)	(444,800.00)	366.60	18,553,723.92
10	Clerical/Technical-Perm	810,133.89	877,678.62	23.79	709,929.04			23.79	709,929.04
10	EA/HCA-Perm	348,036.26	535,250.07	19.95	274,196.90			19.95	274,196.90
10	Misc-Perm	13,958.36							
10	Sub Teacher-Administrativ	105,590.19	9,550.00						
10	Lt Sub Teacher-Admin	22,599.85							
10	Fringe FTE	8,356,262.24	7,918,549.47		6,996,376.17		(241,982.59)		6,754,393.58
		<u>30,668,547.29</u>	<u>29,168,450.03</u>	<u>441.24</u>	<u>28,273,805.10</u>	<u>(13.90)</u>	<u>(686,782.59)</u>	<u>427.34</u>	<u>27,587,022.51</u>
Other Expenses									
10	Purchased Services	214,478.10	202,493.80						
10	Supplies & Materials	533,546.29	514,996.52						
10	Equipment	71,891.44	17,812.96						
10	Debt Services Costs	7,041.00	26,996.32						
10	Misc. & Other Expenses	34,269.66	631,449.87		1,387,100.34		(27,518.00)		1,359,582.34
		<u>861,226.49</u>	<u>1,393,749.47</u>		<u>1,387,100.34</u>		<u>(27,518.00)</u>		<u>1,359,582.34</u>
		<u>31,529,773.78</u>	<u>30,562,199.50</u>	<u>441.24</u>	<u>29,660,905.44</u>	<u>(13.90)</u>	<u>(714,300.59)</u>	<u>427.34</u>	<u>28,946,604.85</u>
Salary & Benefits									
27	Administrative-Perm				21,409.60				21,409.60
27	Teacher-Perm	89,421.11			(21,409.60)				(21,409.60)
27	Fringe FTE	31,301.84			5,268.38				5,268.38
		<u>120,722.95</u>			<u>5,268.38</u>				<u>5,268.38</u>
		<u>120,722.95</u>			<u>5,268.38</u>				<u>5,268.38</u>
Salary & Benefits									
80	Teacher-Temp	15,179.57	13,615.00		16,999.00				16,999.00
80	Fringe FTE	4,322.93	3,384.00						
		<u>19,502.50</u>	<u>16,999.00</u>		<u>16,999.00</u>				<u>16,999.00</u>
		<u>19,502.50</u>	<u>16,999.00</u>		<u>16,999.00</u>				<u>16,999.00</u>
		<u>31,669,999.23</u>	<u>30,579,198.50</u>	<u>441.24</u>	<u>29,683,172.82</u>	<u>(13.90)</u>	<u>(714,300.59)</u>	<u>427.34</u>	<u>28,968,872.23</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
High Schools**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	FTE	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	35,309.46	12,000.00		12,540.00				12,540.00
10	Teacher-Temp	1,116,739.61	1,126,032.65		51,466.00				51,466.00
10	Sub Teacher-Contractual	232,249.26							
10	Clerical/Technical-Temp	66,737.52							
10	EA/HCA-Temp	999.95	200.00						
10	Long Term Sub-Contractual	84,892.74							
10	Misc-Temp	188,899.30	175,241.01		1,356,970.00		(94,420.20)		1,262,549.80
10	Administrative-Perm	1,565,205.12	1,569,396.85	19.00	1,573,808.61			19.00	1,573,808.61
10	Teacher-Perm	20,462,661.78	19,825,747.24	424.70	20,778,327.56	(16.10)	(616,052.49)	408.60	20,162,275.07
10	Clerical/Technical-Perm	1,347,964.66	1,319,805.88	34.77	1,353,722.23		(11,851.32)	34.77	1,341,870.91
10	EA/HCA-Perm	471,054.91	680,853.36	25.37	510,263.93			25.37	510,263.93
10	Misc-Perm	7,561.35							
10	Sub Teacher-Administrativ	95,131.97	5,700.00						
10	Sub Teacher For Sea-Admin	119.80							
10	Lt Sub Teacher-Admin	21,732.06							
10	Fringe FTE	9,153,672.19	8,828,170.76		10,124,233.86		(310,265.90)		9,813,967.96
		<u>34,850,931.68</u>	<u>33,543,147.75</u>	<u>503.84</u>	<u>35,761,332.19</u>	<u>(16.10)</u>	<u>(1,032,589.91)</u>	<u>487.74</u>	<u>34,728,742.28</u>
Other Expenses									
10	Purchased Services	1,185,763.47	987,258.88		134,125.00				134,125.00
10	Supplies & Materials	794,843.55	829,941.45						
10	Equipment	265,308.72	86,438.35						
10	Debt Services Costs	6,971.80	50,978.72						
10	Misc. & Other Expenses	62,925.37	575,357.11		2,523,939.13		(76,734.00)		2,447,205.13
		<u>2,315,812.91</u>	<u>2,529,974.51</u>		<u>2,658,064.13</u>		<u>(76,734.00)</u>		<u>2,581,330.13</u>
		<u>37,166,744.59</u>	<u>36,073,122.26</u>	<u>503.84</u>	<u>38,419,396.32</u>	<u>(16.10)</u>	<u>(1,109,323.91)</u>	<u>487.74</u>	<u>37,310,072.41</u>
Salary & Benefits									
27	Teacher-Perm	40,235.56		0.50	29,225.21			0.50	29,225.21
27	Fringe FTE	9,453.54			5,886.63				5,886.63
		<u>49,689.10</u>		<u>0.50</u>	<u>35,111.84</u>			<u>0.50</u>	<u>35,111.84</u>
		<u>49,689.10</u>		<u>0.50</u>	<u>35,111.84</u>			<u>0.50</u>	<u>35,111.84</u>
Other Expenses									
48	Equipment	520,000.00							
		<u>520,000.00</u>							
		<u>520,000.00</u>							
Other Expenses									
71	Supplies & Materials	691.50							
71	Equipment	178,397.14							
		<u>179,088.64</u>							
		<u>179,088.64</u>							
		<u>37,915,522.33</u>	<u>36,073,122.26</u>	<u>504.34</u>	<u>38,454,508.16</u>	<u>(16.10)</u>	<u>(1,109,323.91)</u>	<u>488.24</u>	<u>37,345,184.25</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Athletic Administration**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp		5,150.00		5,000.00				5,000.00
10	Clerical/Technical-Temp	537.36							
10	Misc-Temp	379.63							
10	Administrative-Perm	51,991.47	39,234.92	0.50	38,546.66	0.50	16,000.00	1.00	54,546.66
10	Teacher-Perm					1.00	32,000.00	1.00	32,000.00
10	Clerical/Technical-Perm	42,572.67	40,391.91	1.00	44,536.05			1.00	44,536.05
10	Fringe FTE	32,367.98	28,239.74		30,209.37		26,113.24		56,322.61
		<u>127,849.11</u>	<u>113,016.57</u>	<u>1.50</u>	<u>118,292.08</u>	<u>1.50</u>	<u>74,113.24</u>	<u>3.00</u>	<u>192,405.32</u>
Other Expenses									
10	Purchased Services	17,207.87	1,936.00		28,920.00				28,920.00
10	Supplies & Materials	11,867.60	13,861.96		3,656.00				3,656.00
10	District Insurance	1,862.59	550.00		700.00				700.00
10	Misc. & Other Expenses	10,517.06	10,400.00		10,500.00				10,500.00
		<u>41,455.12</u>	<u>26,747.96</u>		<u>43,776.00</u>				<u>43,776.00</u>
		<u>169,304.23</u>	<u>139,764.53</u>	<u>1.50</u>	<u>162,068.08</u>	<u>1.50</u>	<u>74,113.24</u>	<u>3.00</u>	<u>236,181.32</u>
		169,304.23	139,764.53	1.50	162,068.08	1.50	74,113.24	3.00	236,181.32

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Secondary Building Support**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Administrative Temp	10,882.73							
10	Teacher-Temp	3,019.50							
10	Sub Teacher-Contractual		570,000.00						
10	Clerical/Technical-Temp	21,533.13	27,100.00						
10	EA/HCA-Temp	482.60							
10	Misc-Temp	1,246.81	2,200.00						
10	Administrative-Perm	98,419.87	94,181.00						
10	Teacher-Perm	38,061.90	(14,050.00)						
10	Clerical/Technical-Perm	44,662.49	39,651.73						
10	Sub Teacher-Administrativ	736.90	10,500.00						
10	Fringe FTE	70,827.82	(95,557.46)						
		<u>289,873.75</u>	<u>634,025.27</u>						
Other Expenses									
10	Purchased Services	52,132.65	68,612.40		25,000.00				25,000.00
10	Supplies & Materials	11,930.41	23,750.00						
10	Equipment	29,759.54	53,612.00						
10	Debt Services Costs	368.79							
10	Misc. & Other Expenses	8,712.83	14,626.00						
		<u>102,904.22</u>	<u>160,600.40</u>		<u>25,000.00</u>				<u>25,000.00</u>
		<u>392,777.97</u>	<u>794,625.67</u>		<u>25,000.00</u>				<u>25,000.00</u>
60	Supplies & Materials	392.26							
		<u>392.26</u>							
		<u>392.26</u>							
		393,170.23	794,625.67		25,000.00				25,000.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
300 Level**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Teacher-Temp	44,779.01	60,500.00						
10	Sub Teacher-Contractual	53,997.45	18,000.00						
10	Long Term Sub-Contractual	22,583.96	10,000.00						
10	Misc-Temp	47,630.68	22,500.00						
10	Administrative-Perm	65,207.87	78,469.84	1.00	63,348.68			1.00	63,348.68
10	Teacher-Perm	4,124,576.63	5,259,815.06	122.70	4,966,279.98			122.70	4,966,279.98
10	Clerical/Technical-Perm	374.34	80,783.82	1.00	38,000.00			1.00	38,000.00
10	Misc-Perm	1,456,784.96	3,048,269.85	70.07	3,083,080.00			70.07	3,083,080.00
10	Sub Teacher-Administrativ	58,443.42	45,000.00						
10	Lt Sub Teacher-Admin	15,997.63	15,000.00						
10	Fringe FTE	2,424,070.33	3,279,698.65		3,558,083.24				3,558,083.24
		8,314,446.28	11,918,037.22	194.77	11,708,791.90			194.77	11,708,791.90
Other Expenses									
10	Purchased Services	202,229.90	402,846.08		242,850.00				242,850.00
10	Supplies & Materials	98,316.56	60,197.28		104,229.00				104,229.00
10	Equipment		9,672.00		7,072.00				7,072.00
10	Misc. & Other Expenses	127.00	312.00		300.00				300.00
		300,673.46	473,027.36		354,451.00				354,451.00
		8,615,119.74	12,391,064.58	194.77	12,063,242.90			194.77	12,063,242.90
Salary & Benefits									
27	Administrative Temp						(447,000.00)		(447,000.00)
27	Teacher-Temp	701,594.87	952,833.00		1,347,907.20				1,347,907.20
27	Sub Teacher-Contractual	635,013.11	1,181,500.00		1,261,524.00				1,261,524.00
27	Clerical/Technical-Temp	19,057.60	20,000.00		21,534.00				21,534.00
27	EA/HCA-Temp	76,032.37	116,975.00		222,535.00				222,535.00
27	Food Service-Temp	115.38							
27	Long Term Sub-Contractual	303,697.63	95,000.00		134,920.00				134,920.00
27	Misc-Temp	22,607.68	300,366.00	5.20	162,446.80		(21,000.00)	5.20	141,446.80
27	Administrative-Perm	518,740.91	510,053.97	6.50	546,750.39			6.50	546,750.39
27	Teacher-Perm	23,746,082.93	24,162,154.28	556.12	25,946,220.58	(61.60)	(1,956,457.00)	494.52	23,989,763.58
27	Clerical/Technical-Perm	385,712.00	395,461.72	9.89	377,456.59			9.89	377,456.59
27	EA/HCA-Perm	6,089,061.71	6,122,778.34	357.88	6,674,062.80			357.88	6,674,062.80
27	Misc-Perm	1,526,039.29	1,598,172.49	39.94	1,774,650.87			39.94	1,774,650.87
27	Sub Sea-Contractual	125,572.33	182,248.00						
27	Sub Teacher-Administrativ	146,481.33	121,580.00		221,700.00				221,700.00
27	Lt Sub Tchr--Sea Admin	249,197.33							
27	Sub Teacher For Sea-Cont	232,450.24							
27	Lt Sub Tchr For Sea-Cont	82,456.34							
27	Lt Sub Teacher-Admin	44,377.24	55,000.00		134,974.00				134,974.00
27	Fringe FTE	14,554,580.42	14,753,798.11		15,985,545.40		(1,072,382.00)		14,913,163.40
		49,458,870.71	50,567,920.91	975.53	54,812,227.63	(61.60)	(3,496,839.00)	913.93	51,315,388.63
Other Expenses									
27	Purchased Services	3,693,953.10	3,719,773.04		4,064,917.00				4,064,917.00
27	Supplies & Materials	406,814.83	476,413.60		507,765.00				507,765.00
27	Equipment	90,278.37	140,920.00		164,500.00				164,500.00
27	Misc. & Other Expenses	26,262.82	518,129.00		9,876.22				9,876.22
		4,217,309.12	4,855,235.64		4,747,058.22				4,747,058.22
		53,676,179.83	55,423,156.55	975.53	59,559,285.85	(61.60)	(3,496,839.00)	913.93	56,062,446.85
		62,291,299.57	67,814,221.13	1,170.30	71,622,528.75	(61.60)	(3,496,839.00)	1,108.70	68,125,689.75

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
EDUCATIONAL SERVICE**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Teacher-Temp	44,779.01	60,500.00						
10	Sub Teacher-Contractual	53,997.45	18,000.00						
10	Long Term Sub-Contractual	22,583.96	10,000.00						
10	Misc-Temp	47,630.68	22,500.00						
10	Administrative-Perm	65,207.87	78,469.84	1.00	63,348.68			1.00	63,348.68
10	Teacher-Perm	4,124,576.63	5,259,815.06	122.70	4,966,279.98			122.70	4,966,279.98
10	Clerical/Technical-Perm	374.34	80,783.82	1.00	38,000.00			1.00	38,000.00
10	Misc-Perm	1,456,784.96	3,048,269.85	70.07	3,083,080.00			70.07	3,083,080.00
10	Sub Teacher-Administrativ	58,443.42	45,000.00						
10	Lt Sub Teacher-Admin	15,997.63	15,000.00						
10	Fringe FTE	2,424,070.33	3,279,698.65		3,558,083.24				3,558,083.24
		<u>8,314,446.28</u>	<u>11,918,037.22</u>	<u>194.77</u>	<u>11,708,791.90</u>			<u>194.77</u>	<u>11,708,791.90</u>
Other Expenses									
10	Purchased Services	202,229.90	402,846.08		242,850.00				242,850.00
10	Supplies & Materials	98,316.56	60,197.28		104,229.00				104,229.00
10	Equipment		9,672.00		7,072.00				7,072.00
10	Misc. & Other Expenses	127.00	312.00		300.00				300.00
		<u>300,673.46</u>	<u>473,027.36</u>		<u>354,451.00</u>				<u>354,451.00</u>
		<u>8,615,119.74</u>	<u>12,391,064.58</u>	<u>194.77</u>	<u>12,063,242.90</u>			<u>194.77</u>	<u>12,063,242.90</u>
Salary & Benefits									
27	Administrative Temp						(447,000.00)		(447,000.00)
27	Teacher-Temp	701,594.87	952,833.00		1,347,907.20				1,347,907.20
27	Sub Teacher-Contractual	635,013.11	1,181,500.00		1,261,524.00				1,261,524.00
27	Clerical/Technical-Temp	19,057.60	20,000.00		21,534.00				21,534.00
27	EA/HCA-Temp	76,032.37	116,975.00		222,535.00				222,535.00
27	Food Service-Temp	115.38							
27	Long Term Sub-Contractual	303,697.63	95,000.00		134,920.00				134,920.00
27	Misc-Temp	22,607.68	300,366.00	5.20	162,446.80		(21,000.00)	5.20	141,446.80
27	Administrative-Perm	518,740.91	510,053.97	6.50	546,750.39			6.50	546,750.39
27	Teacher-Perm	23,746,082.93	24,162,154.28	556.12	25,946,220.58	(61.60)	(1,956,457.00)	494.52	23,989,763.58
27	Clerical/Technical-Perm	385,712.00	395,461.72	9.89	377,456.59			9.89	377,456.59
27	EA/HCA-Perm	6,089,061.71	6,122,778.34	357.88	6,674,062.80			357.88	6,674,062.80
27	Misc-Perm	1,526,039.29	1,598,172.49	39.94	1,774,650.87			39.94	1,774,650.87
27	Sub Sea-Contractual	125,572.33	182,248.00						
27	Sub Teacher-Administrativ	146,481.33	121,580.00		221,700.00				221,700.00
27	Lt Sub Tchr--Sea Admin	249,197.33							
27	Sub Teacher For Sea-Cont	232,450.24							
27	Lt Sub Tchr For Sea-Cont	82,456.34							
27	Lt Sub Teacher-Admin	44,377.24	55,000.00		134,974.00				134,974.00
27	Fringe FTE	14,554,580.42	14,753,798.11		15,985,545.40		(1,072,382.00)		14,913,163.40
		<u>49,458,870.71</u>	<u>50,567,920.91</u>	<u>975.53</u>	<u>54,812,227.63</u>	<u>(61.60)</u>	<u>(3,496,839.00)</u>	<u>913.93</u>	<u>51,315,388.63</u>
Other Expenses									
27	Purchased Services	3,693,953.10	3,719,773.04		4,064,917.00				4,064,917.00
27	Supplies & Materials	406,814.83	476,413.60		507,765.00				507,765.00
27	Equipment	90,278.37	140,920.00		164,500.00				164,500.00
27	Misc. & Other Expenses	26,262.82	518,129.00		9,876.22				9,876.22
		<u>4,217,309.12</u>	<u>4,855,235.64</u>		<u>4,747,058.22</u>				<u>4,747,058.22</u>
		<u>53,676,179.83</u>	<u>55,423,156.55</u>	<u>975.53</u>	<u>59,559,285.85</u>	<u>(61.60)</u>	<u>(3,496,839.00)</u>	<u>913.93</u>	<u>56,062,446.85</u>
		<u>62,291,299.57</u>	<u>67,814,221.13</u>	<u>1,170.30</u>	<u>71,622,528.75</u>	<u>(61.60)</u>	<u>(3,496,839.00)</u>	<u>1,108.70</u>	<u>68,125,689.75</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Educational Services, Office**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Clerical/Technical-Perm	374.34							
10	Fringe FTE	67.33							
		441.67							
Other Expenses									
10	Purchased Services	6,679.75							
		6,679.75							
		7,121.42							
Salary & Benefits									
27	Teacher-Temp	32,224.25	28,450.00						
27	EA/HCA-Temp	29,012.04	37,375.00						
27	Long Term Sub-Contractual	442.60							
27	Misc-Temp		3,000.00						
27	Administrative-Perm	412,476.35	392,349.21	5.00	432,774.48			5.00	432,774.48
27	Teacher-Perm	144,292.63	130,188.00	2.00	117,688.25			2.00	117,688.25
27	Sub Teacher-Administrativ	53,243.51	71,080.00						
27	Fringe FTE	202,509.58	194,922.00						188,826.48
		874,200.96	857,364.21	7.00	739,289.21			7.00	739,289.21
Other Expenses									
27	Purchased Services	198,833.37	45,905.60						
27	Supplies & Materials	120,256.63	106,340.00						
27	Equipment	58,709.57	74,880.00						
27	Misc. & Other Expenses	103.05							
		377,902.62	227,125.60						
		1,252,103.58	1,084,489.81	7.00	739,289.21			7.00	739,289.21
		1,259,225.00	1,084,489.81	7.00	739,289.21			7.00	739,289.21

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Educational Services, Operations**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	FTE 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	32,547.26	1,500.00						
10	Sub Teacher-Administrativ	7,455.87							
10	Fringe FTE	7,021.05							
		<u>47,024.18</u>	<u>1,500.00</u>						
		47,024.18	1,500.00						
Salary & Benefits									
27	Administrative Temp						(447,000.00)		(447,000.00)
27	Teacher-Temp	668,773.87	924,383.00		1,314,863.20				1,314,863.20
27	Sub Teacher-Contractual	635,013.11	1,181,500.00		1,191,500.00				1,191,500.00
27	Clerical/Technical-Temp	19,057.60	20,000.00		21,534.00				21,534.00
27	EA/HCA-Temp	46,324.66	79,600.00		222,535.00				222,535.00
27	Food Service-Temp	115.38							
27	Long Term Sub-Contractual	303,255.03	95,000.00		95,000.00				95,000.00
27	Misc-Temp	22,607.68	297,366.00	5.20	112,046.80		(21,000.00)	5.20	91,046.80
27	Administrative-Perm	106,264.56	117,704.76	1.50	113,975.91			1.50	113,975.91
27	Teacher-Perm	23,601,790.30	24,031,966.28	550.62	25,716,532.33	(61.60)	(1,956,457.00)	489.02	23,760,075.33
27	Clerical/Technical-Perm	385,712.00	395,461.72	9.89	377,456.59			9.89	377,456.59
27	EA/HCA-Perm	6,089,061.71	6,122,778.34	357.88	6,674,062.80			357.88	6,674,062.80
27	Misc-Perm	1,526,039.29	1,598,172.49	39.94	1,774,650.87			39.94	1,774,650.87
27	Sub Sea-Contractual	125,572.33	182,248.00						
27	Sub Teacher-Administrativ	91,479.93	50,500.00		186,753.00				186,753.00
27	Lt Sub Tchr--Sea Admin	249,197.33							
27	Sub Teacher For Sea-Cont	232,450.24							
27	Lt Sub Tchr For Sea-Cont	82,456.34							
27	Lt Sub Teacher-Admin	44,377.24	55,000.00		55,000.00				55,000.00
27	Fringe FTE	14,351,381.91	14,558,876.11		15,735,788.04		(1,072,382.00)		14,663,406.04
		<u>48,580,930.51</u>	<u>49,710,556.70</u>	<u>965.03</u>	<u>53,591,698.54</u>	<u>(61.60)</u>	<u>(3,496,839.00)</u>	<u>903.43</u>	<u>50,094,859.54</u>
Other Expenses									
27	Purchased Services	3,490,624.21	3,673,867.44		3,814,712.00				3,814,712.00
27	Supplies & Materials	282,528.88	370,073.60		148,735.00				148,735.00
27	Equipment	31,568.80	66,040.00		139,000.00				139,000.00
27	Misc. & Other Expenses	26,159.77	10,089.00		5,000.00				5,000.00
		<u>3,830,881.66</u>	<u>4,120,070.04</u>		<u>4,107,447.00</u>				<u>4,107,447.00</u>
		<u>52,411,812.17</u>	<u>53,830,626.74</u>	<u>965.03</u>	<u>57,699,145.54</u>	<u>(61.60)</u>	<u>(3,496,839.00)</u>	<u>903.43</u>	<u>54,202,306.54</u>
		52,458,836.35	53,832,126.74	965.03	57,699,145.54	(61.60)	(3,496,839.00)	903.43	54,202,306.54

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
ESL (English Second Language)**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Teacher-Temp	12,231.75	59,000.00						
10	Sub Teacher-Contractual	53,997.45	18,000.00						
10	Long Term Sub-Contractual	22,583.96	10,000.00						
10	Misc-Temp	47,630.68	22,500.00						
10	Administrative-Perm	65,207.87	78,469.84	1.00	63,348.68			1.00	63,348.68
10	Teacher-Perm	4,124,576.63	5,259,815.06	122.70	4,966,279.98			122.70	4,966,279.98
10	Clerical/Technical-Perm		80,783.82	1.00	38,000.00			1.00	38,000.00
10	Misc-Perm	1,456,784.96	3,048,269.85	70.07	3,083,080.00			70.07	3,083,080.00
10	Sub Teacher-Administrativ	50,987.55	45,000.00						
10	Lt Sub Teacher-Admin	15,997.63	15,000.00						
10	Fringe FTE	2,416,981.95	3,279,698.65		3,558,083.24				3,558,083.24
		8,266,980.43	11,916,537.22	194.77	11,708,791.90			194.77	11,708,791.90
Other Expenses									
10	Purchased Services	195,550.15	402,846.08		242,850.00				242,850.00
10	Supplies & Materials	98,316.56	60,197.28		104,229.00				104,229.00
10	Equipment		9,672.00		7,072.00				7,072.00
10	Misc. & Other Expenses	127.00	312.00		300.00				300.00
		293,993.71	473,027.36		354,451.00				354,451.00
		8,560,974.14	12,389,564.58	194.77	12,063,242.90			194.77	12,063,242.90
Salary & Benefits									
27	Teacher-Temp				33,044.00				33,044.00
27	Sub Teacher-Contractual				70,024.00				70,024.00
27	Long Term Sub-Contractual				39,920.00				39,920.00
27	Misc-Temp				50,400.00				50,400.00
27	Teacher-Perm			3.50	112,000.00			3.50	112,000.00
27	Sub Teacher-Administrativ				34,947.00				34,947.00
27	Lt Sub Teacher-Admin				79,974.00				79,974.00
27	Fringe FTE				60,930.88				60,930.88
				3.50	481,239.88			3.50	481,239.88
				3.50	481,239.88			3.50	481,239.88
		8,560,974.14	12,389,564.58	198.27	12,544,482.78			198.27	12,544,482.78

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Elementary/Middle/High School Support**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
	Salary & Benefits								
27	Teacher-Temp	596.75							
27	EA/HCA-Temp	695.67							
27	Sub Teacher-Administrativ	1,757.89							
27	Fringe FTE	688.93							
		<u>3,739.24</u>							
	Other Expenses								
27	Purchased Services	4,495.52			250,205.00				250,205.00
27	Supplies & Materials	4,029.32			359,030.00				359,030.00
27	Equipment				25,500.00				25,500.00
27	Misc. & Other Expenses		508,040.00						
		<u>8,524.84</u>	<u>508,040.00</u>		<u>634,735.00</u>				<u>634,735.00</u>
		<u>12,264.08</u>	<u>508,040.00</u>		<u>634,735.00</u>				<u>634,735.00</u>
		12,264.08	508,040.00		634,735.00				634,735.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Building Support**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
	Other Expenses								
27	Misc. & Other Expenses				4,876.22				4,876.22
					4,876.22				4,876.22
					4,876.22				4,876.22
					4,876.22				4,876.22

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
400 Level**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Administrative Temp	7,477.37							
10	Teacher-Temp	185,779.31	987,791.00			111,125.00			111,125.00
10	Sub Teacher-Contractual	11,760.13	20,500.00						
10	Clerical/Technical-Temp	1,926.29	1,500.00			1,630.00			1,630.00
10	EA/HCA-Temp	1,293.25	5,500.00						
10	Long Term Sub-Contractual	987.41							
10	Misc-Temp	9,097.75	14,909.00			7,360.00			7,360.00
10	Administrative-Perm	829,778.77	892,070.26	9.00	718,751.53	(1.00)	(86,128.97)	8.00	632,622.56
10	Teacher-Perm	2,183,097.02	1,809,227.85	33.25	1,847,974.41			33.25	1,847,974.41
10	Clerical/Technical-Perm	383,656.54	430,057.40	7.50	305,360.67		(22,515.00)	7.50	282,845.67
10	EA/HCA-Perm	166,235.49	232,684.90	8.53	165,092.45	(1.00)	18,154.28	7.53	183,246.73
10	Cust/Operation-Perm	63,077.12	42,901.00	1.00	22,118.91			1.00	22,118.91
10	Misc-Perm	16,965.26	19,214.57						
10	Sub Teacher-Administrativ	207,436.57	100,100.00			114,430.00	(15,000.00)		99,430.00
10	Lt Sub Teacher-Admin	1,287.47							
10	Fringe FTE	1,439,840.98	1,297,030.58				(30,089.11)		1,225,395.19
		5,509,696.73	5,853,486.56	59.28	4,549,327.27	(2.00)	(135,578.80)	57.28	4,413,748.47
Other Expenses									
10	Purchased Services	532,170.45	477,815.56		347,121.00		(23,890.00)		323,231.00
10	Supplies & Materials	1,352,676.38	1,070,400.76		1,146,723.00		(7,000.00)		1,139,723.00
10	Equipment	295,664.17	330,234.60		140,440.00		(125,000.00)		15,440.00
10	Misc. & Other Expenses	8,285.98	30,411.52		40,560.00		(31,110.00)		9,450.00
		2,188,796.98	1,908,862.44		1,674,844.00		(187,000.00)		1,487,844.00
		7,698,493.71	7,762,349.00	59.28	6,224,171.27	(2.00)	(322,578.80)	57.28	5,901,592.47
Salary & Benefits									
23	Teacher-Temp	2,706.87							
23	Sub Teacher-Contractual	135.78							
23	Teacher-Perm	15,932.70							
23	Sub Teacher-Administrativ	673.90							
23	Fringe FTE	8,223.48							
		27,672.73							
Other Expenses									
23	Purchased Services	59,001.95			0.00		0.00		0.00
23	Supplies & Materials	2,598.02							
		61,599.97							
		89,272.70							
Salary & Benefits									
80	Teacher-Temp				10,905.00				10,905.00
80	Clerical/Technical-Temp				1,845.00				1,845.00
80	Administrative-Perm	32,151.61	39,234.92	0.50	35,598.76			0.50	35,598.76
80	Teacher-Perm	83,700.51	130,618.48	3.75	216,190.17			3.75	216,190.17
80	Clerical/Technical-Perm		77,059.00	1.80	49,683.91			1.80	49,683.91
80	Fringe FTE	41,161.33	74,044.00		109,813.57				109,813.57
		157,013.45	320,956.40	6.05	424,036.41			6.05	424,036.41
Other Expenses									
80	Purchased Services	1,431.37	3,120.00		8,000.00				8,000.00
80	Supplies & Materials	3,392.02	55,900.90		51,450.00				51,450.00
80	Equipment				2,350.00				2,350.00
80	Misc. & Other Expenses		2,525.00						
		4,823.39	61,545.90		61,800.00				61,800.00
		161,836.84	382,502.30	6.05	485,836.41			6.05	485,836.41
		7,949,603.25	8,144,851.30	65.33	6,710,007.68	(2.00)	(322,578.80)	63.33	6,387,428.88

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
TEACHING AND LEARNING**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Administrative Temp	7,477.37							
10	Teacher-Temp	185,779.31	987,791.00		111,125.00				111,125.00
10	Sub Teacher-Contractual	11,760.13	20,500.00						
10	Clerical/Technical-Temp	1,926.29	1,500.00		1,630.00				1,630.00
10	EA/HCA-Temp	1,293.25	5,500.00						
10	Long Term Sub-Contractual	987.41							
10	Misc-Temp	9,097.75	14,909.00		7,360.00				7,360.00
10	Administrative-Perm	829,778.77	892,070.26	9.00	718,751.53	(1.00)	(86,128.97)	8.00	632,622.56
10	Teacher-Perm	2,183,097.02	1,809,227.85	33.25	1,847,974.41			33.25	1,847,974.41
10	Clerical/Technical-Perm	383,656.54	430,057.40	7.50	305,360.67		(22,515.00)	7.50	282,845.67
10	EA/HCA-Perm	166,235.49	232,684.90	8.53	165,092.45	(1.00)	18,154.28	7.53	183,246.73
10	Cust/Operation-Perm	63,077.12	42,901.00	1.00	22,118.91			1.00	22,118.91
10	Misc-Perm	16,965.26	19,214.57						
10	Sub Teacher-Administrativ	207,436.57	100,100.00		114,430.00		(15,000.00)		99,430.00
10	Lt Sub Teacher-Admin	1,287.47							
10	Fringe FTE	1,439,840.98	1,297,030.58						
		5,509,696.73	5,853,486.56	59.28	4,549,327.27	(2.00)	(135,578.80)	57.28	4,413,748.47
Other Expenses									
10	Purchased Services	532,170.45	477,815.56		347,121.00		(23,890.00)		323,231.00
10	Supplies & Materials	1,352,676.38	1,070,400.76		1,146,723.00		(7,000.00)		1,139,723.00
10	Equipment	295,664.17	330,234.60		140,440.00		(125,000.00)		15,440.00
10	Misc. & Other Expenses	8,285.98	30,411.52		40,560.00		(31,110.00)		9,450.00
		2,188,796.98	1,908,862.44		1,674,844.00		(187,000.00)		1,487,844.00
		7,698,493.71	7,762,349.00	59.28	6,224,171.27	(2.00)	(322,578.80)	57.28	5,901,592.47
Salary & Benefits									
23	Teacher-Temp	2,706.87							
23	Sub Teacher-Contractual	135.78							
23	Teacher-Perm	15,932.70							
23	Sub Teacher-Administrativ	673.90							
23	Fringe FTE	8,223.48							
		27,672.73							
Other Expenses									
23	Purchased Services	59,001.95			0.00		0.00		0.00
23	Supplies & Materials	2,598.02							
		61,599.97							
		89,272.70							
Salary & Benefits									
80	Teacher-Temp				10,905.00				10,905.00
80	Clerical/Technical-Temp				1,845.00				1,845.00
80	Administrative-Perm	32,151.61	39,234.92	0.50	35,598.76			0.50	35,598.76
80	Teacher-Perm	83,700.51	130,618.48	3.75	216,190.17			3.75	216,190.17
80	Clerical/Technical-Perm		77,059.00	1.80	49,683.91			1.80	49,683.91
80	Fringe FTE	41,161.33	74,044.00		109,813.57				109,813.57
		157,013.45	320,956.40	6.05	424,036.41			6.05	424,036.41
Other Expenses									
80	Purchased Services	1,431.37	3,120.00		8,000.00				8,000.00
80	Supplies & Materials	3,392.02	55,900.90		51,450.00				51,450.00
80	Equipment				2,350.00				2,350.00
80	Misc. & Other Expenses		2,525.00						
		4,823.39	61,545.90		61,800.00				61,800.00
		161,836.84	382,502.30	6.05	485,836.41			6.05	485,836.41
		7,949,603.25	8,144,851.30	65.33	6,710,007.68	(2.00)	(322,578.80)	63.33	6,387,428.88

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Teaching & Learning, Office**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	7,477.37							
10	Teacher-Temp	10,247.27	743,500.00		16,800.00				16,800.00
10	Sub Teacher-Contractual	231.30							
10	Administrative-Perm	538,345.22	578,221.42	1.00	107,359.53			1.00	107,359.53
10	Teacher-Perm	649,894.80	199,123.00						
10	Clerical/Technical-Perm	142,619.07	202,731.62	5.00	212,220.54		(22,515.00)	5.00	189,705.54
10	Sub Teacher-Administrativ	15,722.14	4,000.00		2,490.00				2,490.00
10	Fringe FTE	473,037.82	373,940.00		140,713.90				140,713.90
		<u>1,837,574.99</u>	<u>2,101,516.04</u>	<u>6.00</u>	<u>479,583.97</u>		<u>(22,515.00)</u>	<u>6.00</u>	<u>457,068.97</u>
Other Expenses									
10	Purchased Services	61,531.44	49,244.00		13,000.00				13,000.00
10	Supplies & Materials	28,692.05	17,160.00		1,000.00				1,000.00
10	Equipment	8,800.61	2,600.00						
10	Misc. & Other Expenses	927.00	17,594.11						
		<u>99,951.10</u>	<u>86,598.11</u>		<u>14,000.00</u>				<u>14,000.00</u>
		<u>1,937,526.09</u>	<u>2,188,114.15</u>	<u>6.00</u>	<u>493,583.97</u>		<u>(22,515.00)</u>	<u>6.00</u>	<u>471,068.97</u>
Salary & Benefits									
80	Administrative-Perm	32,151.61	39,234.92						
80	Teacher-Perm	83,700.51	82,118.48						
80	Fringe FTE	41,161.33	43,738.00						
		<u>157,013.45</u>	<u>165,091.40</u>						
Other Expenses									
80	Purchased Services	1,431.37							
80	Supplies & Materials	3,392.02	5,616.00						
80	Misc. & Other Expenses		2,525.00						
		<u>4,823.39</u>	<u>8,141.00</u>						
		<u>161,836.84</u>	<u>173,232.40</u>						
		<u>2,099,362.93</u>	<u>2,361,346.55</u>	<u>6.00</u>	<u>493,583.97</u>		<u>(22,515.00)</u>	<u>6.00</u>	<u>471,068.97</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Teaching & Learning, Operations**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	Same Service	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	39,060.77	101,500.00		7,980.00				7,980.00
10	Sub Teacher-Contractual	11,528.83	20,500.00						
10	Clerical/Technical-Temp	209.25							
10	EA/HCA-Temp	748.13	5,500.00						
10	Long Term Sub-Contractual	987.22							
10	Misc-Temp	456.00							
10	Administrative-Perm	156,478.32	140,280.84						
10	Teacher-Perm	517,401.28	610,946.85	1.25	76,665.73			1.25	76,665.73
10	Clerical/Technical-Perm	59,802.67	103,024.78						
10	Misc-Perm	16,965.26	19,214.57						
10	Sub Teacher-Administrativ	20,562.95	30,000.00						
10	Lt Sub Teacher-Admin	1,063.16							
10	Fringe FTE	304,709.86	350,717.58		34,556.06				34,556.06
		1,129,973.70	1,381,684.62	1.25	119,201.79			1.25	119,201.79
Other Expenses									
10	Purchased Services	87,489.43	185,692.00		45,750.00				45,750.00
10	Supplies & Materials	886,690.81	709,774.40		877,157.00				877,157.00
10	Equipment	22,913.94	3,120.00		3,000.00				3,000.00
10	Misc. & Other Expenses	295.00	8,942.00		200.00				200.00
		997,389.18	907,528.40		926,107.00				926,107.00
		2,127,362.88	2,289,213.02	1.25	1,045,308.79			1.25	1,045,308.79
Salary & Benefits									
80	Teacher-Perm			1.75	89,066.24			1.75	89,066.24
80	Fringe FTE				38,464.24				38,464.24
				1.75	127,530.48			1.75	127,530.48
Other Expenses									
80	Purchased Services				3,650.00				3,650.00
80	Supplies & Materials				2,400.00				2,400.00
					6,050.00				6,050.00
				1.75	133,580.48			1.75	133,580.48
		2,127,362.88	2,289,213.02	3.00	1,178,889.27			3.00	1,178,889.27

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Phy Ed & Fine Arts**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	11,913.59	3,302.00						
10	Misc-Temp		500.00						
10	Administrative-Perm			1.00	74,145.42	(1.00)	(86,128.97)		(11,983.55)
10	Teacher-Perm	5,000.00		1.00	59,229.58			1.00	59,229.58
10	Sub Teacher-Administrativ	927.24	1,700.00		3,735.00				3,735.00
10	Fringe FTE	3,413.28	1,877.00		45,438.88		(11,934.83)		33,504.05
		<u>21,254.11</u>	<u>7,379.00</u>	<u>2.00</u>	<u>182,548.88</u>	<u>(1.00)</u>	<u>(98,063.80)</u>	<u>1.00</u>	<u>84,485.08</u>
Other Expenses									
10	Purchased Services	33,714.54	29,669.56		46,031.00				46,031.00
10	Supplies & Materials	46,553.40	23,192.00		22,651.00				22,651.00
10	Equipment	146,500.54	213,156.60		84,340.00		(77,000.00)		7,340.00
10	Misc. & Other Expenses	1,234.44	3,355.41						
		<u>228,002.92</u>	<u>269,373.57</u>		<u>153,022.00</u>		<u>(77,000.00)</u>		<u>76,022.00</u>
		<u>249,257.03</u>	<u>276,752.57</u>	<u>2.00</u>	<u>335,570.88</u>	<u>(1.00)</u>	<u>(175,063.80)</u>	<u>1.00</u>	<u>160,507.08</u>
Salary & Benefits									
80	Administrative-Perm			0.50	35,598.76			0.50	35,598.76
80	Fringe FTE				9,437.34				9,437.34
				<u>0.50</u>	<u>45,036.10</u>			<u>0.50</u>	<u>45,036.10</u>
				<u>0.50</u>	<u>45,036.10</u>			<u>0.50</u>	<u>45,036.10</u>
		<u>249,257.03</u>	<u>276,752.57</u>	<u>2.50</u>	<u>380,606.98</u>	<u>(1.00)</u>	<u>(175,063.80)</u>	<u>1.50</u>	<u>205,543.18</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Language Arts/Reading**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	17,793.79	25,120.00		5,040.00				5,040.00
10	Clerical/Technical-Temp	77.97							
10	Long Term Sub-Contractual	0.19							
10	Administrative-Perm			1.00	78,078.35			1.00	78,078.35
10	Teacher-Perm	338,823.92	321,887.00	9.00	503,984.34			9.00	503,984.34
10	Clerical/Technical-Perm			1.00	36,140.13			1.00	36,140.13
10	Sub Teacher-Administrativ	82,229.21	10,000.00		8,380.00				8,380.00
10	Lt Sub Teacher-Admin	224.31							
10	Fringe FTE	133,037.50	109,799.00		246,894.74				246,894.74
		572,186.89	466,806.00	11.00	878,517.56			11.00	878,517.56
Other Expenses									
10	Purchased Services	10,126.78	16,835.00		46,340.00				46,340.00
10	Supplies & Materials	11,581.89	16,120.00		10,200.00				10,200.00
10	Misc. & Other Expenses				200.00				200.00
		21,708.67	32,955.00		56,740.00				56,740.00
		593,895.56	499,761.00	11.00	935,257.56			11.00	935,257.56
		593,895.56	499,761.00	11.00	935,257.56			11.00	935,257.56

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Mathematics**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	24,958.39	17,000.00		10,080.00				10,080.00
10	Teacher-Perm			8.00	505,286.77			8.00	505,286.77
10	Sub Teacher-Administrativ	42,742.53	9,000.00		18,525.00				18,525.00
10	Fringe FTE	11,741.52	4,693.00		185,490.43				185,490.43
		<u>79,442.44</u>	<u>30,693.00</u>	<u>8.00</u>	<u>719,382.20</u>			<u>8.00</u>	<u>719,382.20</u>
Other Expenses									
10	Purchased Services	17,371.58	17,056.00		60,355.00				60,355.00
10	Supplies & Materials	10,105.33	19,708.00		2,775.00				2,775.00
		<u>27,476.91</u>	<u>36,764.00</u>		<u>63,130.00</u>				<u>63,130.00</u>
		<u>106,919.35</u>	<u>67,457.00</u>	<u>8.00</u>	<u>782,512.20</u>			<u>8.00</u>	<u>782,512.20</u>
Salary & Benefits									
23	Teacher-Temp	2,706.87							
23	Teacher-Perm	7,164.90							
23	Sub Teacher-Administrativ	673.90							
23	Fringe FTE	2,348.08							
		<u>12,893.75</u>							
Other Expenses									
23	Purchased Services	7,464.28			0.00		0.00		0.00
23	Supplies & Materials	2,598.02							
		<u>10,062.30</u>							
		<u>22,956.05</u>							
		<u>129,875.40</u>	<u>67,457.00</u>	<u>8.00</u>	<u>782,512.20</u>			<u>8.00</u>	<u>782,512.20</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Technology**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	8,050.94	7,000.00		5,820.00				5,820.00
10	EA/HCA-Temp	202.40							
10	Administrative-Perm			1.00	80,290.30			1.00	80,290.30
10	Teacher-Perm			1.50	62,922.58			1.50	62,922.58
10	Clerical/Technical-Perm	87,976.89	31,596.00						
10	Sub Teacher-Administrativ	3,912.69	7,000.00		4,920.00				4,920.00
10	Fringe FTE	41,069.14	18,508.00		61,352.73				61,352.73
		<u>141,212.06</u>	<u>64,104.00</u>	<u>2.50</u>	<u>215,305.61</u>			<u>2.50</u>	<u>215,305.61</u>
Other Expenses									
10	Purchased Services	189,493.01	12,792.00		15,800.00				15,800.00
10	Supplies & Materials	53,032.40	6,396.00		6,100.00				6,100.00
10	Equipment	4,110.00							
10	Misc. & Other Expenses	3,050.00							
		<u>249,685.41</u>	<u>19,188.00</u>		<u>21,900.00</u>				<u>21,900.00</u>
		<u>390,897.47</u>	<u>83,292.00</u>	<u>2.50</u>	<u>237,205.61</u>			<u>2.50</u>	<u>237,205.61</u>
Other Expenses									
23	Purchased Services	13,140.00			0.00		0.00		0.00
		<u>13,140.00</u>							
		<u>13,140.00</u>							
		<u>404,037.47</u>	<u>83,292.00</u>	<u>2.50</u>	<u>237,205.61</u>			<u>2.50</u>	<u>237,205.61</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Science**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	12,422.30	8,122.00		5,855.00				5,855.00
10	Administrative-Perm			1.00	78,078.35			1.00	78,078.35
10	Teacher-Perm	62,557.80		2.00	123,158.88			2.00	123,158.88
10	Cust/Operation-Perm	63,077.12	42,901.00	1.00	22,118.91			1.00	22,118.91
10	Sub Teacher-Administrativ	28,534.50	5,000.00		17,605.00				17,605.00
10	Fringe FTE	51,886.25	56,878.00		69,425.14				69,425.14
		218,477.97	112,901.00	4.00	316,241.28			4.00	316,241.28
Other Expenses									
10	Purchased Services	50,719.21	59,956.00		44,550.00				44,550.00
10	Supplies & Materials	50,893.35	36,968.80		43,750.00				43,750.00
10	Equipment	400.00	4,680.00						
10	Misc. & Other Expenses				250.00				250.00
		102,012.56	101,604.80		88,550.00				88,550.00
		320,490.53	214,505.80	4.00	404,791.28			4.00	404,791.28
Salary & Benefits									
80	Teacher-Temp				5,000.00				5,000.00
80	Teacher-Perm			1.00	60,788.93			1.00	60,788.93
80	Fringe FTE				24,717.83				24,717.83
				1.00	90,506.76			1.00	90,506.76
Other Expenses									
80	Purchased Services				3,950.00				3,950.00
80	Supplies & Materials				2,700.00				2,700.00
80	Equipment				2,350.00				2,350.00
					9,000.00				9,000.00
				1.00	99,506.76			1.00	99,506.76
		320,490.53	214,505.80	5.00	504,298.04			5.00	504,298.04

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Media Services**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	15,775.85	14,580.00		6,645.00				6,645.00
10	Clerical/Technical-Temp	1,317.17	1,500.00		1,000.00				1,000.00
10	Misc-Temp	8,641.75	14,409.00		7,360.00				7,360.00
10	Administrative-Perm	59,667.36	73,573.00	1.00	66,030.50			1.00	66,030.50
10	Teacher-Perm	229,882.70	330,201.00	2.50	105,393.00			2.50	105,393.00
10	Clerical/Technical-Perm	93,257.91	92,705.00	1.50	57,000.00			1.50	57,000.00
10	EA/HCA-Perm	166,235.49	232,684.90	8.53	165,092.45	(1.00)	18,154.28	7.53	183,246.73
10	Sub Teacher-Administrativ	5,103.82	11,500.00		14,265.00				14,265.00
10	Fringe FTE	245,330.03	226,940.00		214,765.97		(18,154.28)		196,611.69
		825,212.08	998,092.90	13.53	637,551.92	(1.00)		12.53	637,551.92
Other Expenses									
10	Purchased Services	1,827.40	4,015.00		2,970.00				2,970.00
10	Supplies & Materials	135,904.25	162,426.36		165,500.00				165,500.00
10	Equipment	6,334.69	7,800.00		4,000.00				4,000.00
10	Misc. & Other Expenses				8,800.00				8,800.00
		144,066.34	174,241.36		181,270.00				181,270.00
		969,278.42	1,172,334.26	13.53	818,821.92	(1.00)		12.53	818,821.92
Salary & Benefits									
80	Teacher-Temp				5,905.00				5,905.00
80	Clerical/Technical-Temp				1,845.00				1,845.00
80	Teacher-Perm		48,500.00	1.00	66,335.00			1.00	66,335.00
80	Clerical/Technical-Perm		77,059.00	1.80	49,683.91			1.80	49,683.91
80	Fringe FTE		30,306.00		37,194.16				37,194.16
			155,865.00	2.80	160,963.07			2.80	160,963.07
Other Expenses									
80	Purchased Services		3,120.00		400.00				400.00
80	Supplies & Materials		50,284.90		46,350.00				46,350.00
			53,404.90		46,750.00				46,750.00
			209,269.90	2.80	207,713.07			2.80	207,713.07
		969,278.42	1,381,604.16	16.33	1,026,534.99	(1.00)		15.33	1,026,534.99

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Social Studies**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	1,384.50	9,540.00		8,940.00				8,940.00
10	Clerical/Technical-Temp				630.00				630.00
10	Administrative-Perm			1.00	78,078.35			1.00	78,078.35
10	Sub Teacher-Administrativ	1,041.47	10,000.00		10,870.00				10,870.00
10	Fringe FTE	344.76	3,970.00		20,227.99				20,227.99
		<u>2,770.73</u>	<u>23,510.00</u>	<u>1.00</u>	<u>118,746.34</u>			<u>1.00</u>	<u>118,746.34</u>
Other Expenses									
10	Purchased Services	2,503.12	6,720.00		6,500.00				6,500.00
10	Supplies & Materials	8,346.57	5,460.00		7,750.00				7,750.00
		<u>10,849.69</u>	<u>12,180.00</u>		<u>14,250.00</u>				<u>14,250.00</u>
		<u>13,620.42</u>	<u>35,690.00</u>	<u>1.00</u>	<u>132,996.34</u>			<u>1.00</u>	<u>132,996.34</u>
Salary & Benefits									
23	Sub Teacher-Contractual	135.78							
23	Teacher-Perm	8,767.80							
23	Fringe FTE	5,875.40							
		<u>14,778.98</u>							
Other Expenses									
23	Purchased Services	38,397.67			0.00		0.00		0.00
		<u>38,397.67</u>							
		<u>53,176.65</u>							
		<u>66,797.07</u>	<u>35,690.00</u>	<u>1.00</u>	<u>132,996.34</u>			<u>1.00</u>	<u>132,996.34</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Vocational Education**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	Same Service	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	41,788.71	52,127.00		27,165.00				27,165.00
10	Clerical/Technical-Temp	321.90							
10	EA/HCA-Temp	342.72							
10	Administrative-Perm	75,287.87	99,995.00	1.00	77,414.15			1.00	77,414.15
10	Teacher-Perm		43,070.00						
10	Sub Teacher-Administrativ	6,236.37	3,900.00						
10	Fringe FTE	24,207.11	35,094.00		21,744.69				21,744.69
		<u>148,184.68</u>	<u>234,186.00</u>	<u>1.00</u>	<u>126,323.84</u>			<u>1.00</u>	<u>126,323.84</u>
Other Expenses									
10	Purchased Services	64,886.29	66,508.00		37,995.00				37,995.00
10	Supplies & Materials	103,061.30	65,707.20		7,550.00		(7,000.00)		550.00
10	Equipment	106,604.39	98,670.00		49,100.00		(48,000.00)		1,100.00
		<u>274,551.98</u>	<u>230,885.20</u>		<u>94,645.00</u>		<u>(55,000.00)</u>		<u>39,645.00</u>
		<u>422,736.66</u>	<u>465,071.20</u>	<u>1.00</u>	<u>220,968.84</u>		<u>(55,000.00)</u>	<u>1.00</u>	<u>165,968.84</u>
		422,736.66	465,071.20	1.00	220,968.84		(55,000.00)	1.00	165,968.84

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Talented & Gifted**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	2,383.20	6,000.00		16,800.00				16,800.00
10	Administrative-Perm			1.00	79,276.58			1.00	79,276.58
10	Teacher-Perm	379,536.52	304,000.00	8.00	411,333.53			8.00	411,333.53
10	Sub Teacher-Administrativ	423.65	8,000.00		33,640.00		(15,000.00)		18,640.00
10	Fringe FTE	151,063.71	114,614.00		214,873.79				214,873.79
		<u>533,407.08</u>	<u>432,614.00</u>	<u>9.00</u>	<u>755,923.90</u>		<u>(15,000.00)</u>	<u>9.00</u>	<u>740,923.90</u>
Other Expenses									
10	Purchased Services	12,507.65	29,328.00		27,830.00		(23,890.00)		3,940.00
10	Supplies & Materials	17,815.03	7,488.00		2,290.00				2,290.00
10	Equipment		208.00						
10	Misc. & Other Expenses	2,779.54	520.00		31,110.00		(31,110.00)		
		<u>33,102.22</u>	<u>37,544.00</u>		<u>61,230.00</u>		<u>(55,000.00)</u>		<u>6,230.00</u>
		<u>566,509.30</u>	<u>470,158.00</u>	<u>9.00</u>	<u>817,153.90</u>		<u>(70,000.00)</u>	<u>9.00</u>	<u>747,153.90</u>
		566,509.30	470,158.00	9.00	817,153.90		(70,000.00)	9.00	747,153.90

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
500 Level**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp		(22,691.00)						
10	Teacher-Temp	55,099.00	112,226.00						
10	Sub Teacher-Contractual	54,306.03							
10	Clerical/Technical-Temp	36,366.72	32,000.00		30,611.00		(1,939.00)		28,672.00
10	Cust/Operation-Temp	52,006.68	40,000.00		81,480.00		(40,000.00)		41,480.00
10	Misc-Temp	77,639.44	83,350.00		3,000.00		(3,000.00)		
10	Administrative-Perm	1,124,338.94	1,771,556.46	22.00	1,666,621.50			22.00	1,666,621.50
10	Teacher-Perm		350,000.00						
10	Clerical/Technical-Perm	2,374,240.87	2,225,068.03	50.63	2,214,663.38	(0.60)	(22,800.00)	50.03	2,191,863.38
10	Cust/Operation-Perm	9,048,148.65	9,377,912.82	224.37	9,806,165.56	(14.00)	(525,000.00)	210.37	9,281,165.56
10	Maint/Trades-Perm	1,927,802.42	1,938,751.70	37.00	2,402,668.79	(1.00)	(48,000.00)	36.00	2,354,668.79
10	Sub Teacher-Administrativ	8,090.97							
10	Salary Savings		(3,107,315.00)						
10	Cust OT	326,757.17	196,450.00		205,000.00		(75,000.00)		130,000.00
10	Fringe FTE	6,168,175.83	6,147,339.58		7,411,389.96		(340,085.63)		7,071,304.33
		<u>21,252,972.72</u>	<u>19,144,648.59</u>	<u>334.00</u>	<u>23,821,600.19</u>	<u>(15.60)</u>	<u>(1,055,824.63)</u>	<u>318.40</u>	<u>22,765,775.56</u>
Other Expenses									
10	Purchased Services	17,660,393.22	17,567,742.22		18,678,449.84		(738,471.00)		17,939,978.84
10	Supplies & Materials	1,475,264.62	1,307,533.80		1,416,943.00				1,416,943.00
10	Equipment	1,820,104.56	991,154.50		1,220,286.00		(361,000.00)		859,286.00
10	Debt Services Costs	1,782,692.56	2,032,631.00		2,710,834.00				2,710,834.00
10	District Insurance	1,452,908.78	1,772,100.00		1,863,756.00				1,863,756.00
10	Transfers.	39,343,387.95	39,238,945.00		41,400,430.00				41,400,430.00
10	Misc. & Other Expenses	1,008,402.57	1,524,951.40		(5,619,023.00)		(388,017.00)		(6,007,040.00)
		<u>64,543,154.26</u>	<u>64,435,057.92</u>		<u>61,671,675.84</u>		<u>(1,487,488.00)</u>		<u>60,184,187.84</u>
		<u>85,796,126.98</u>	<u>83,579,706.51</u>	<u>334.00</u>	<u>85,493,276.03</u>	<u>(15.60)</u>	<u>(2,543,312.63)</u>	<u>318.40</u>	<u>82,949,963.40</u>
Other Expenses									
23	Supplies & Materials	2,399.80			0.00		0.00		0.00
23	Equipment	1,780,702.23	459,921.00						
23	Misc. & Other Expenses	743.95							
		<u>1,783,845.98</u>	<u>459,921.00</u>						
		<u>1,783,845.98</u>	<u>459,921.00</u>						
Other Expenses									
27	Purchased Services		62,400.00						
27	Misc. & Other Expenses	256,195.68							
		<u>256,195.68</u>	<u>62,400.00</u>						
		<u>256,195.68</u>	<u>62,400.00</u>						
Other Expenses									
30	Debt Services Costs	6,166,700.00	5,624,935.50		5,545,424.00				5,545,424.00
		<u>6,166,700.00</u>	<u>5,624,935.50</u>		<u>5,545,424.00</u>				<u>5,545,424.00</u>
		<u>6,166,700.00</u>	<u>5,624,935.50</u>		<u>5,545,424.00</u>				<u>5,545,424.00</u>
Other Expenses									
38	Debt Services Costs	333,928.21	936,643.89		999,647.00				999,647.00
		<u>333,928.21</u>	<u>936,643.89</u>		<u>999,647.00</u>				<u>999,647.00</u>
		<u>333,928.21</u>	<u>936,643.89</u>		<u>999,647.00</u>				<u>999,647.00</u>
Other Expenses									
40	Purchased Services	33,870.81							
		<u>33,870.81</u>							
		<u>33,870.81</u>							
41	Equipment	44,682.00							
		<u>44,682.00</u>							
		<u>44,682.00</u>							
Other Expenses									
44	Equipment	37,154.00							
44	Transfers.	33,608.79							
		<u>70,762.79</u>							
		<u>70,762.79</u>							
Other Expenses									
48	Equipment	337,610.62							
		<u>337,610.62</u>							
		<u>337,610.62</u>							
Salary & Benefits									
50	Administrative Temp	2,031.12	15,200.00						
50	Clerical/Technical-Temp		2,000.00						
50	Food Service-Temp	49,373.57	43,500.00		48,750.00				48,750.00
50	Misc-Temp	37,891.35	105,405.02	2.17	50,773.12			2.17	50,773.12

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
500 Level**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	Same Service	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
50	Administrative-Perm	353,876.22	360,224.00	6.00	375,062.56			6.00	375,062.56
50	Clerical/Technical-Perm	68,816.63	82,470.65	2.25	76,555.26			2.25	76,555.26
50	Cust/Operation-Perm	91,330.81	145,682.17	3.60	174,275.92			3.60	174,275.92
50	Food Service-Permanent	1,834,364.55	1,426,931.82	92.40	1,219,052.72			92.40	1,219,052.72
50	Cust OT	8,279.77	15,000.00						
50	Fringe FTE	1,385,244.72	1,360,993.72		1,004,144.58				1,004,144.58
	Other Expenses	3,831,208.74	3,557,407.38	106.42	2,948,614.16			106.42	2,948,614.16
50	Purchased Services	108,652.20	121,108.00		124,135.70				124,135.70
50	Supplies & Materials	3,139,526.44	3,028,997.92		3,895,257.05				3,895,257.05
50	Equipment	22,935.33	35,412.00		36,297.30				36,297.30
50	Debt Services Costs		80,000.00		115,325.00				115,325.00
50	Misc. & Other Expenses	12,994.89	21,112.00		32,389.80				32,389.80
		3,284,108.86	3,286,629.92		4,203,404.85				4,203,404.85
		7,115,317.60	6,844,037.30	106.42	7,152,019.01			106.42	7,152,019.01
	Other Expenses								
71	Misc. & Other Expenses	186,382.28							
		186,382.28							
		186,382.28							
	Salary & Benefits								
75	Transfers.	1,254.92							
		1,254.92							
		1,254.92							
	Other Expenses								
80	Purchased Services		1,040.00						
80	Misc. & Other Expenses	22,568.00			552,241.01				552,241.01
		22,568.00	1,040.00		552,241.01				552,241.01
		22,568.00	1,040.00		552,241.01				552,241.01
	Other Expenses								
99	Misc. & Other Expenses	9,594.00							
		9,594.00							
		9,594.00							
		102,158,839.87	97,508,684.20	440.42	99,742,607.04	(15.60)	(2,543,312.63)	424.82	97,199,294.41

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
BUSINESS SERVICES**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp		(22,691.00)						
10	Teacher-Temp	55,099.00	112,226.00						
10	Sub Teacher-Contractual	54,306.03							
10	Clerical/Technical-Temp	36,366.72	32,000.00		30,611.00		(1,939.00)		28,672.00
10	Cust/Operation-Temp	52,006.68	40,000.00		81,480.00		(40,000.00)		41,480.00
10	Misc-Temp	77,639.44	83,350.00		3,000.00		(3,000.00)		
10	Administrative-Perm	1,124,338.94	1,771,556.46	22.00	1,666,621.50			22.00	1,666,621.50
10	Teacher-Perm		350,000.00						
10	Clerical/Technical-Perm	2,374,240.87	2,225,068.03	50.63	2,214,663.38	(0.60)	(22,800.00)	50.03	2,191,863.38
10	Cust/Operation-Perm	9,048,148.65	9,377,912.82	224.37	9,806,165.56	(14.00)	(525,000.00)	210.37	9,281,165.56
10	Maint/Trades-Perm	1,927,802.42	1,938,751.70	37.00	2,402,668.79	(1.00)	(48,000.00)	36.00	2,354,668.79
10	Sub Teacher-Administrativ	8,090.97							
10	Salary Savings		(3,107,315.00)						
10	Cust OT	326,757.17	196,450.00		205,000.00		(75,000.00)		130,000.00
10	Fringe FTE	6,168,175.83	6,147,339.58		7,411,389.96		(340,085.63)		7,071,304.33
		<u>21,252,972.72</u>	<u>19,144,648.59</u>	<u>334.00</u>	<u>23,821,600.19</u>	<u>(15.60)</u>	<u>(1,055,824.63)</u>	<u>318.40</u>	<u>22,765,775.56</u>
Other Expenses									
10	Purchased Services	17,660,393.22	17,567,742.22		18,678,449.84		(738,471.00)		17,939,978.84
10	Supplies & Materials	1,475,264.62	1,307,533.80		1,416,943.00				1,416,943.00
10	Equipment	1,820,104.56	991,154.50		1,220,286.00		(361,000.00)		859,286.00
10	Debt Services Costs	1,782,692.56	2,032,631.00		2,710,834.00				2,710,834.00
10	District Insurance	1,452,908.78	1,772,100.00		1,863,756.00				1,863,756.00
10	Transfers.	39,343,387.95	39,238,945.00		41,400,430.00				41,400,430.00
10	Misc. & Other Expenses	1,008,402.57	1,524,951.40		(5,619,023.00)		(388,017.00)		(6,007,040.00)
		<u>64,543,154.26</u>	<u>64,435,057.92</u>		<u>61,671,675.84</u>		<u>(1,487,488.00)</u>		<u>60,184,187.84</u>
		<u>85,796,126.98</u>	<u>83,579,706.51</u>	<u>334.00</u>	<u>85,493,276.03</u>	<u>(15.60)</u>	<u>(2,543,312.63)</u>	<u>318.40</u>	<u>82,949,963.40</u>
Other Expenses									
23	Supplies & Materials	2,399.80			0.00		0.00		0.00
23	Equipment	1,780,702.23	459,921.00						
23	Misc. & Other Expenses	743.95							
		<u>1,783,845.98</u>	<u>459,921.00</u>						
		<u>1,783,845.98</u>	<u>459,921.00</u>						
Other Expenses									
27	Purchased Services		62,400.00						
27	Misc. & Other Expenses	256,195.68							
		<u>256,195.68</u>	<u>62,400.00</u>						
		<u>256,195.68</u>	<u>62,400.00</u>						
Other Expenses									
30	Debt Services Costs	6,166,700.00	5,624,935.50		5,545,424.00				5,545,424.00
		<u>6,166,700.00</u>	<u>5,624,935.50</u>		<u>5,545,424.00</u>				<u>5,545,424.00</u>
		<u>6,166,700.00</u>	<u>5,624,935.50</u>		<u>5,545,424.00</u>				<u>5,545,424.00</u>
Other Expenses									
38	Debt Services Costs	333,928.21	936,643.89		999,647.00				999,647.00
		<u>333,928.21</u>	<u>936,643.89</u>		<u>999,647.00</u>				<u>999,647.00</u>
		<u>333,928.21</u>	<u>936,643.89</u>		<u>999,647.00</u>				<u>999,647.00</u>
Other Expenses									
40	Purchased Services	33,870.81							
		<u>33,870.81</u>							
		<u>33,870.81</u>							
41	Equipment	44,682.00							
		<u>44,682.00</u>							
		<u>44,682.00</u>							
Other Expenses									
44	Equipment	37,154.00							
44	Transfers.	33,608.79							
		<u>70,762.79</u>							
		<u>70,762.79</u>							
Other Expenses									
48	Equipment	337,610.62							
		<u>337,610.62</u>							
		<u>337,610.62</u>							
Salary & Benefits									
50	Administrative Temp	2,031.12	15,200.00						
50	Clerical/Technical-Temp		2,000.00						
50	Food Service-Temp	49,373.57	43,500.00		48,750.00				48,750.00
50	Misc-Temp	37,891.35	105,405.02	2.17	50,773.12			2.17	50,773.12

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
BUSINESS SERVICES**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	Same Service	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
50	Administrative-Perm	353,876.22	360,224.00	6.00	375,062.56			6.00	375,062.56
50	Clerical/Technical-Perm	68,816.63	82,470.65	2.25	76,555.26			2.25	76,555.26
50	Cust/Operation-Perm	91,330.81	145,682.17	3.60	174,275.92			3.60	174,275.92
50	Food Service-Permanent	1,834,364.55	1,426,931.82	92.40	1,219,052.72			92.40	1,219,052.72
50	Cust OT	8,279.77	15,000.00						
50	Fringe FTE	1,385,244.72	1,360,993.72		1,004,144.58				1,004,144.58
	Other Expenses	3,831,208.74	3,557,407.38	106.42	2,948,614.16			106.42	2,948,614.16
50	Purchased Services	108,652.20	121,108.00		124,135.70				124,135.70
50	Supplies & Materials	3,139,526.44	3,028,997.92		3,895,257.05				3,895,257.05
50	Equipment	22,935.33	35,412.00		36,297.30				36,297.30
50	Debt Services Costs		80,000.00		115,325.00				115,325.00
50	Misc. & Other Expenses	12,994.89	21,112.00		32,389.80				32,389.80
		3,284,108.86	3,286,629.92		4,203,404.85				4,203,404.85
		7,115,317.60	6,844,037.30	106.42	7,152,019.01			106.42	7,152,019.01
	Other Expenses								
71	Misc. & Other Expenses	186,382.28							
		186,382.28							
		186,382.28							
	Salary & Benefits								
75	Transfers.	1,254.92							
		1,254.92							
		1,254.92							
	Other Expenses								
80	Purchased Services		1,040.00						
80	Misc. & Other Expenses	22,568.00			552,241.01				552,241.01
		22,568.00	1,040.00		552,241.01				552,241.01
		22,568.00	1,040.00		552,241.01				552,241.01
	Other Expenses								
99	Misc. & Other Expenses	9,594.00							
		9,594.00							
		9,594.00							
		102,158,839.87	97,508,684.20	440.42	99,742,607.04	(15.60)	(2,543,312.63)	424.82	97,199,294.41

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Asst Supt-Business Services, Office**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative-Perm	182,422.67	179,469.00	2.00	188,044.46			2.00	188,044.46
10	Clerical/Technical-Perm	55,581.69	35,724.73	1.50	85,264.34			1.50	85,264.34
10	Fringe FTE	73,985.25	52,181.54		97,566.04				97,566.04
		<u>311,989.61</u>	<u>267,375.27</u>	<u>3.50</u>	<u>370,874.84</u>			<u>3.50</u>	<u>370,874.84</u>
Other Expenses									
10	Purchased Services	41,351.05	8,383.30		28,940.00				28,940.00
10	Supplies & Materials	1,031.77	1,600.00		2,525.00				2,525.00
10	Equipment	280.26	500.00		500.00				500.00
10	Misc. & Other Expenses	1,764.00	1,364.00		1,400.00				1,400.00
		<u>44,427.08</u>	<u>11,847.30</u>		<u>33,365.00</u>				<u>33,365.00</u>
		<u>356,416.69</u>	<u>279,222.57</u>	<u>3.50</u>	<u>404,239.84</u>			<u>3.50</u>	<u>404,239.84</u>
		356,416.69	279,222.57	3.50	404,239.84			3.50	404,239.84

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Budget, Planning, & Accounting**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Sub Teacher-Contractual	54,306.03							
10	Clerical/Technical-Temp	3,084.70	13,500.00		1,000.00				1,000.00
10	Administrative-Perm	18,885.40	627,758.36	8.00	559,430.76			8.00	559,430.76
10	Clerical/Technical-Perm	404,086.61	378,916.91	6.50	262,521.24			6.50	262,521.24
10	Fringe FTE	343,569.86	352,613.88		335,305.05				335,305.05
		823,932.60	1,372,789.15	14.50	1,158,257.05			14.50	1,158,257.05
Other Expenses									
10	Purchased Services	222,081.87	57,520.80		85,451.00				85,451.00
10	Supplies & Materials	6,874.89	13,860.00		8,850.00				8,850.00
10	Equipment	4,235.60	998.00		500.00				500.00
10	Debt Services Costs		3,637.00		503,645.00				503,645.00
10	Misc. & Other Expenses	337,734.44	47,953.00		49,910.00				49,910.00
		570,926.80	123,968.80		648,356.00				648,356.00
		1,394,859.40	1,496,757.95	14.50	1,806,613.05			14.50	1,806,613.05
Other Expenses									
23	Misc. & Other Expenses	743.95			0.00		0.00		0.00
		743.95							
		743.95							
Other Expenses									
27	Misc. & Other Expenses	136,409.68							
		136,409.68							
		136,409.68							
Other Expenses									
80	Misc. & Other Expenses	22,568.00							
		22,568.00							
		22,568.00							
Other Expenses									
99	Misc. & Other Expenses	9,594.00							
		9,594.00							
		9,594.00							
		1,564,175.03	1,496,757.95	14.50	1,806,613.05	0.00	0.00	14.50	1,806,613.05

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Administrative Services**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Teacher-Temp	55,099.00	112,226.00						
10	Clerical/Technical-Temp	4,009.10	500.00			2,500.00			2,500.00
10	Cust/Operation-Temp	2,239.92							
10	Misc-Temp	1,245.12	350.00						
10	Administrative-Perm	291,075.48	313,879.37	4.00	301,375.64			4.00	301,375.64
10	Clerical/Technical-Perm	458,518.44	520,288.46	12.50	509,948.84			12.50	509,948.84
10	Cust/Operation-Perm	143,755.16	121,401.81	3.00	141,339.05			3.00	141,339.05
10	Maint/Trades-Perm	3,087.36							
10	Sub Teacher-Administrativ	8,090.97							
10	Cust OT	76.31							
10	Fringe FTE	356,444.70	354,826.34		402,842.35				402,842.35
		1,323,641.56	1,423,471.98	19.50	1,358,005.88			19.50	1,358,005.88
Other Expenses									
10	Purchased Services	4,119,022.54	3,712,677.60		3,827,985.00		(235,000.00)		3,592,985.00
10	Supplies & Materials	166,295.04	176,892.00		177,532.00				177,532.00
10	Equipment	45,668.28	72,035.00		30,370.00				30,370.00
10	Debt Services Costs	63,098.52	94,144.00		99,485.00				99,485.00
10	District Insurance	1,452,908.78	1,772,100.00		1,863,756.00				1,863,756.00
10	Misc. & Other Expenses	6,844.17	998.00		1,090.00				1,090.00
		5,853,837.33	5,828,846.60		6,000,218.00		(235,000.00)		5,765,218.00
		7,177,478.89	7,252,318.58	19.50	7,358,223.88		(235,000.00)	19.50	7,123,223.88
Other Expenses									
80	Purchased Services		1,040.00						
			1,040.00						
			1,040.00						
		7,177,478.89	7,253,358.58	19.50	7,358,223.88		(235,000.00)	19.50	7,123,223.88

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Building Services**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Clerical/Technical-Temp	2,967.11	3,000.00		6,111.00		(1,939.00)		4,172.00
10	Cust/Operation-Temp	49,766.76	40,000.00		81,480.00		(40,000.00)		41,480.00
10	Misc-Temp	76,394.32	80,000.00		3,000.00		(3,000.00)		
10	Administrative-Perm	544,039.52	549,288.89	7.00	524,495.64			7.00	524,495.64
10	Clerical/Technical-Perm	197,668.66	199,556.36	5.13	209,728.62			5.13	209,728.62
10	Cust/Operation-Perm	8,904,393.49	9,256,511.01	221.37	9,664,826.51	(14.00)	(525,000.00)	207.37	9,139,826.51
10	Maint/Trades-Perm	1,924,715.06	1,938,751.70	37.00	2,402,668.79	(1.00)	(48,000.00)	36.00	2,354,668.79
10	Cust OT	326,680.86	196,450.00		205,000.00		(75,000.00)		130,000.00
10	Fringe FTE	4,917,019.72	4,950,413.35		6,085,218.29		(327,054.17)		5,758,164.12
		<u>16,943,645.50</u>	<u>17,213,971.31</u>	<u>270.50</u>	<u>19,182,528.85</u>	<u>(15.00)</u>	<u>(1,019,993.17)</u>	<u>255.50</u>	<u>18,162,535.68</u>
Other Expenses									
10	Purchased Services	11,529,319.72	12,801,817.12		14,414,156.84		(453,471.00)		13,960,685.84
10	Supplies & Materials	814,025.34	825,508.00		942,596.00				942,596.00
10	Equipment	1,225,210.83	599,430.50		867,506.00		(361,000.00)		506,506.00
10	Debt Services Costs	1,226,714.00	1,244,850.00		1,557,704.00				1,557,704.00
10	Transfers.				44,000.00				44,000.00
10	Misc. & Other Expenses	1,288.00	6,912.00		7,176.00				7,176.00
		<u>14,796,557.89</u>	<u>15,478,517.62</u>		<u>17,833,138.84</u>		<u>(814,471.00)</u>		<u>17,018,667.84</u>
		<u>31,740,203.39</u>	<u>32,692,488.93</u>	<u>270.50</u>	<u>37,015,667.69</u>	<u>(15.00)</u>	<u>(1,834,464.17)</u>	<u>255.50</u>	<u>35,181,203.52</u>
Other Expenses									
23	Equipment	1,528,627.03			0.00		0.00		0.00
		<u>1,528,627.03</u>							
		<u>1,528,627.03</u>							
Other Expenses									
38	Debt Services Costs				934,584.00				934,584.00
					<u>934,584.00</u>				<u>934,584.00</u>
					<u>934,584.00</u>				<u>934,584.00</u>
Other Expenses									
40	Purchased Services	33,870.81							
		<u>33,870.81</u>							
		<u>33,870.81</u>							
41	Equipment	44,682.00							
		<u>44,682.00</u>							
		<u>44,682.00</u>							
Other Expenses									
44	Equipment	37,154.00							
		<u>37,154.00</u>							
		<u>37,154.00</u>							
		<u>33,384,537.23</u>	<u>32,692,488.93</u>	<u>270.50</u>	<u>37,950,251.69</u>	<u>(15.00)</u>	<u>(1,834,464.17)</u>	<u>255.50</u>	<u>36,115,787.52</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Technology Services**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp		(22,691.00)						
10	Clerical/Technical-Temp	26,305.81	15,000.00		21,000.00				21,000.00
10	Misc-Temp		3,000.00						
10	Administrative-Perm	87,915.87	101,160.84	1.00	93,275.00			1.00	93,275.00
10	Clerical/Technical-Perm	1,258,385.47	1,090,581.57	25.00	1,147,200.34	(0.60)	(22,800.00)	24.40	1,124,400.34
10	Fringe FTE	474,213.05	437,304.47		490,458.23		(13,031.46)		477,426.77
		<u>1,846,820.20</u>	<u>1,624,355.88</u>	<u>26.00</u>	<u>1,751,933.57</u>	<u>(0.60)</u>	<u>(35,831.46)</u>	<u>25.40</u>	<u>1,716,102.11</u>
Other Expenses									
10	Purchased Services	231,949.84	236,193.00		271,917.00				271,917.00
10	Supplies & Materials	229,234.81	289,673.80		285,440.00				285,440.00
10	Equipment	474,992.54	318,191.00		321,410.00				321,410.00
10	Misc. & Other Expenses	250.00	200.00		200.00				200.00
		<u>936,427.19</u>	<u>844,257.80</u>		<u>878,967.00</u>				<u>878,967.00</u>
		<u>2,783,247.39</u>	<u>2,468,613.68</u>	<u>26.00</u>	<u>2,630,900.57</u>	<u>(0.60)</u>	<u>(35,831.46)</u>	<u>25.40</u>	<u>2,595,069.11</u>
					0.00		0.00		0.00
23	Supplies & Materials	2,399.80							
23	Equipment	252,075.20	459,921.00						
		<u>254,475.00</u>	<u>459,921.00</u>						
		<u>254,475.00</u>	<u>459,921.00</u>						
		<u>3,037,722.39</u>	<u>2,928,534.68</u>	<u>26.00</u>	<u>2,630,900.57</u>	<u>(0.60)</u>	<u>(35,831.46)</u>	<u>25.40</u>	<u>2,595,069.11</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Food Services**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
	Other Expenses								
38	Debt Services Costs				65,063.00				65,063.00
					<u>65,063.00</u>				<u>65,063.00</u>
					65,063.00				65,063.00
	Other Expenses								
48	Equipment	337,610.62							
		<u>337,610.62</u>							
		337,610.62							
	Salary & Benefits								
50	Administrative Temp	2,031.12	15,200.00						
50	Clerical/Technical-Temp		2,000.00						
50	Food Service-Temp	49,373.57	43,500.00		48,750.00				48,750.00
50	Misc-Temp	37,891.35	105,405.02	2.17	50,773.12		2.17	50,773.12	
50	Administrative-Perm	353,876.22	360,224.00	6.00	375,062.56		6.00	375,062.56	
50	Clerical/Technical-Perm	68,816.63	82,470.65	2.25	76,555.26		2.25	76,555.26	
50	Cust/Operation-Perm	91,330.81	145,682.17	3.60	174,275.92		3.60	174,275.92	
50	Food Service-Permanent	1,834,364.55	1,426,931.82	92.40	1,219,052.72		92.40	1,219,052.72	
50	Cust OT	8,279.77	15,000.00						
50	Fringe FTE	1,385,244.72	1,360,993.72		1,004,144.58			1,004,144.58	
		<u>3,831,208.74</u>	<u>3,557,407.38</u>	106.42	2,948,614.16		106.42	2,948,614.16	
	Other Expenses								
50	Purchased Services	108,652.20	121,108.00		124,135.70			124,135.70	
50	Supplies & Materials	3,139,526.44	3,028,997.92		3,895,257.05			3,895,257.05	
50	Equipment	22,935.33	35,412.00		36,297.30			36,297.30	
50	Debt Services Costs		80,000.00		115,325.00			115,325.00	
50	Misc. & Other Expenses	12,994.89	21,112.00		32,389.80			32,389.80	
		<u>3,284,108.86</u>	<u>3,286,629.92</u>		<u>4,203,404.85</u>			<u>4,203,404.85</u>	
		<u>7,115,317.60</u>	<u>6,844,037.30</u>	106.42	<u>7,152,019.01</u>		106.42	<u>7,152,019.01</u>	
		<u>7,452,928.22</u>	<u>6,844,037.30</u>	106.42	<u>7,217,082.01</u>		106.42	<u>7,217,082.01</u>	

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
CFO/COO**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
	GENERAL								
	Salary & Benefits								
10	Teacher-Perm		350,000.00						
10	Salary Savings		(3,107,315.00)						
10	Fringe FTE	2,943.25							
		<u>2,943.25</u>	<u>(2,757,315.00)</u>						
	Other Expenses								
10	Purchased Services	1,516,668.20	751,150.40		50,000.00		(50,000.00)		
10	Supplies & Materials	257,802.77							
10	Equipment	69,717.05							
10	Debt Services Costs	492,880.04	690,000.00		550,000.00				550,000.00
10	Transfers.	39,343,387.95	39,238,945.00		41,356,430.00				41,356,430.00
10	Misc. & Other Expenses	660,521.96	1,467,524.40		(5,678,799.00)		(388,017.00)		(6,066,816.00)
		<u>42,340,977.97</u>	<u>42,147,619.80</u>		<u>36,277,631.00</u>		<u>(438,017.00)</u>		<u>35,839,614.00</u>
		<u>42,343,921.22</u>	<u>39,390,304.80</u>		<u>36,277,631.00</u>		<u>(438,017.00)</u>		<u>35,839,614.00</u>
	Other Expenses								
27	Purchased Services		62,400.00						
27	Misc. & Other Expenses	119,786.00							
		<u>119,786.00</u>	<u>62,400.00</u>						
		<u>119,786.00</u>	<u>62,400.00</u>						
	Other Expenses								
30	Debt Services Costs	6,166,700.00	5,624,935.50		5,545,424.00				5,545,424.00
		<u>6,166,700.00</u>	<u>5,624,935.50</u>		<u>5,545,424.00</u>				<u>5,545,424.00</u>
		<u>6,166,700.00</u>	<u>5,624,935.50</u>		<u>5,545,424.00</u>				<u>5,545,424.00</u>
	Other Expenses								
38	Debt Services Costs	333,928.21	936,643.89						
		<u>333,928.21</u>	<u>936,643.89</u>						
		<u>333,928.21</u>	<u>936,643.89</u>						
	Other Expenses								
44	Transfers.	33,608.79							
		<u>33,608.79</u>							
		<u>33,608.79</u>							
	Other Expenses								
71	Misc. & Other Expenses	186,382.28							
		<u>186,382.28</u>							
		<u>186,382.28</u>							
	Salary & Benefits								
75	Transfers.	1,254.92							
		<u>1,254.92</u>							
		<u>1,254.92</u>							
	Other Expenses								
80	Misc. & Other Expenses				552,241.01				552,241.01
					<u>552,241.01</u>				<u>552,241.01</u>
					<u>552,241.01</u>				<u>552,241.01</u>
		<u>49,185,581.42</u>	<u>46,014,284.19</u>		<u>42,375,296.01</u>		<u>(438,017.00)</u>		<u>41,937,279.01</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
600 Level**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Administrative Temp	13,579.97	22,500.00		30,500.00				30,500.00
10	Teacher-Temp	1,893,131.49	2,013,500.00		4,846,125.00				4,846,125.00
10	Sub Teacher-Contractual	108,349.06	100,000.00		100,000.00				100,000.00
10	Clerical/Technical-Temp	15,293.38	30,000.00		103,000.00				103,000.00
10	Long Term Sub-Contractual	13,668.30							
10	Misc-Temp		2,000.00		2,000.00				2,000.00
10	Administrative-Perm	637,710.66	627,758.74	8.00	668,489.65			8.00	668,489.65
10	Teacher-Perm				343,224.00				343,224.00
10	Clerical/Technical-Perm	801,400.73	776,292.20	19.18	827,615.62	(0.50)	(19,000.00)	18.68	808,615.62
10	Sub Teacher-Administrativ	23,834.89	23,700.00		26,500.00				26,500.00
10	Sabbatical Pay	35,664.50	95,956.85	1.00	72,715.91			1.00	72,715.91
10	Fringe FTE	2,927,517.32	3,251,922.09		4,477,410.28		(10,860.89)		4,466,549.39
		<u>6,470,150.30</u>	<u>6,943,629.88</u>	<u>28.18</u>	<u>11,497,580.46</u>	<u>(0.50)</u>	<u>(29,860.89)</u>	<u>27.68</u>	<u>11,467,719.57</u>
Other Expenses									
10	Purchased Services	260,143.75	224,478.00		300,750.00				300,750.00
10	Supplies & Materials	28,799.67	30,900.00		34,275.00				34,275.00
10	Equipment	3,005.40							
10	District Insurance	224,982.24	228,250.00		219,750.00				219,750.00
10	Misc. & Other Expenses	2,180.90	5,192.00		3,750.00				3,750.00
		<u>519,111.96</u>	<u>488,820.00</u>		<u>558,525.00</u>				<u>558,525.00</u>
		<u>6,989,262.26</u>	<u>7,432,449.88</u>	<u>28.18</u>	<u>12,056,105.46</u>	<u>(0.50)</u>	<u>(29,860.89)</u>	<u>27.68</u>	<u>12,026,244.57</u>
		6,989,262.26	7,432,449.88	28.18	12,056,105.46	(0.50)	(29,860.89)	27.68	12,026,244.57

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
HUMAN RESOURCES**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Administrative Temp	13,579.97	22,500.00			30,500.00			30,500.00
10	Teacher-Temp	1,893,131.49	2,013,500.00			4,846,125.00			4,846,125.00
10	Sub Teacher-Contractual	108,349.06	100,000.00			100,000.00			100,000.00
10	Clerical/Technical-Temp	15,293.38	30,000.00			103,000.00			103,000.00
10	Long Term Sub-Contractual	13,668.30							
10	Misc-Temp		2,000.00			2,000.00			2,000.00
10	Administrative-Perm	637,710.66	627,758.74	8.00		668,489.65		8.00	668,489.65
10	Teacher-Perm					343,224.00			343,224.00
10	Clerical/Technical-Perm	801,400.73	776,292.20	19.18		827,615.62	(0.50) (19,000.00)	18.68	808,615.62
10	Sub Teacher-Administrativ	23,834.89	23,700.00			26,500.00			26,500.00
10	Sabbatical Pay	35,664.50	95,956.85	1.00		72,715.91		1.00	72,715.91
10	Fringe FTE	2,927,517.32	3,251,922.09			4,477,410.28	(10,860.89)		4,466,549.39
		<u>6,470,150.30</u>	<u>6,943,629.88</u>	<u>28.18</u>		<u>11,497,580.46</u>	<u>(0.50) (29,860.89)</u>	<u>27.68</u>	<u>11,467,719.57</u>
Other Expenses									
10	Purchased Services	260,143.75	224,478.00			300,750.00			300,750.00
10	Supplies & Materials	28,799.67	30,900.00			34,275.00			34,275.00
10	Equipment	3,005.40							
10	District Insurance	224,982.24	228,250.00			219,750.00			219,750.00
10	Misc. & Other Expenses	2,180.90	5,192.00			3,750.00			3,750.00
		<u>519,111.96</u>	<u>488,820.00</u>			<u>558,525.00</u>			<u>558,525.00</u>
		<u>6,989,262.26</u>	<u>7,432,449.88</u>	<u>28.18</u>		<u>12,056,105.46</u>	<u>(0.50) (29,860.89)</u>	<u>27.68</u>	<u>12,026,244.57</u>
		6,989,262.26	7,432,449.88	28.18		12,056,105.46	(0.50) (29,860.89)	27.68	12,026,244.57

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Director of Human Resources, Office**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	13,037.97	20,000.00		2,000.00				2,000.00
10	Teacher-Temp		500.00						
10	Clerical/Technical-Temp	5,398.69	15,000.00		2,000.00				2,000.00
10	Administrative-Perm	180,976.74	186,868.74	1.00	104,462.88			1.00	104,462.88
10	Clerical/Technical-Perm	461,687.53	445,416.20	2.68	112,103.70	(0.50)	(19,000.00)	2.18	93,103.70
10	Sub Teacher-Administrativ	20,462.61	22,500.00						
10	Fringe FTE	267,929.08	517,882.09		91,941.72		(10,860.89)		81,080.83
		<u>949,492.62</u>	<u>1,208,167.03</u>	<u>3.68</u>	<u>312,508.30</u>	<u>(0.50)</u>	<u>(29,860.89)</u>	<u>3.18</u>	<u>282,647.41</u>
Other Expenses									
10	Purchased Services	108,411.91	127,228.00		63,400.00				63,400.00
10	Supplies & Materials	21,175.54	23,675.00		25,800.00				25,800.00
10	Equipment	3,005.40							
10	Misc. & Other Expenses	839.75	3,192.00		1,750.00				1,750.00
		<u>133,432.60</u>	<u>154,095.00</u>		<u>90,950.00</u>				<u>90,950.00</u>
		<u>1,082,925.22</u>	<u>1,362,262.03</u>	<u>3.68</u>	<u>403,458.30</u>	<u>(0.50)</u>	<u>(29,860.89)</u>	<u>3.18</u>	<u>373,597.41</u>
		1,082,925.22	1,362,262.03	3.68	403,458.30	(0.50)	(29,860.89)	3.18	373,597.41

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Benefits**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	1,890,985.78	2,013,000.00			1,820,000.00			1,820,000.00
10	Sub Teacher-Contractual	108,349.06	100,000.00			100,000.00			100,000.00
10	Clerical/Technical-Temp	4,642.31				7,000.00			7,000.00
10	Long Term Sub-Contractual	13,668.30							
10	Administrative-Perm	72,892.87	72,712.00	1.00		74,910.08		1.00	74,910.08
10	Clerical/Technical-Perm	115,027.79	112,554.00	3.00		115,120.99		3.00	115,120.99
10	Sabbatical Pay	35,664.50	95,956.85	1.00		72,715.91		1.00	72,715.91
10	Fringe FTE	2,438,058.71	2,529,288.00			3,904,401.55			3,904,401.55
		4,679,289.32	4,923,510.85	5.00		6,094,148.53		5.00	6,094,148.53
Other Expenses									
10	Purchased Services	33,109.98	35,000.00			24,050.00			24,050.00
10	District Insurance	206,400.07	159,500.00						
		239,510.05	194,500.00			24,050.00			24,050.00
		<u>4,918,799.37</u>	<u>5,118,010.85</u>	<u>5.00</u>		<u>6,118,198.53</u>		<u>5.00</u>	<u>6,118,198.53</u>
		4,918,799.37	5,118,010.85	5.00		6,118,198.53		5.00	6,118,198.53

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Employment**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp				26,000.00				26,000.00
10	Clerical/Technical-Temp				9,000.00				9,000.00
10	Administrative-Perm			1.00	84,490.75			1.00	84,490.75
10	Clerical/Technical-Perm			9.50	423,215.49			9.50	423,215.49
10	Sub Teacher-Administrativ				22,500.00				22,500.00
10	Fringe FTE				247,130.20				247,130.20
				10.50	812,336.44			10.50	812,336.44
Other Expenses									
10	Purchased Services				104,800.00				104,800.00
10	District Insurance				151,000.00				151,000.00
					255,800.00				255,800.00
				10.50	1,068,136.44			10.50	1,068,136.44
				10.50	1,068,136.44			10.50	1,068,136.44

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Labor Relations**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	Same Service	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	542.00	2,500.00		2,500.00				2,500.00
10	Teacher-Temp	2,145.71			3,000.00				3,000.00
10	Clerical/Technical-Temp		3,000.00		3,000.00				3,000.00
10	Administrative-Perm	250,376.31	238,746.00	3.00	260,583.71			3.00	260,583.71
10	Clerical/Technical-Perm	49,024.16	45,779.00	1.00	48,303.45			1.00	48,303.45
10	Sub Teacher-Administrativ	3,372.28	1,200.00		4,000.00				4,000.00
10	Fringe FTE	110,795.50	101,305.00		126,892.18				126,892.18
		416,255.96	392,530.00	4.00	448,279.34			4.00	448,279.34
Other Expenses									
10	Purchased Services	76,341.69	39,000.00		56,500.00				56,500.00
10	Supplies & Materials	2,683.07	2,000.00		2,300.00				2,300.00
10	District Insurance	18,582.17	68,750.00		68,750.00				68,750.00
10	Misc. & Other Expenses	1,341.15	2,000.00		2,000.00				2,000.00
		98,948.08	111,750.00		129,550.00				129,550.00
		515,204.04	504,280.00	4.00	577,829.34			4.00	577,829.34
		515,204.04	504,280.00	4.00	577,829.34			4.00	577,829.34

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Recruiting**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
		2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL									
Salary & Benefits									
10	Misc-Temp		2,000.00		2,000.00				2,000.00
10	Administrative-Perm	54,884.87	53,014.00	1.00	58,214.88			1.00	58,214.88
10	Clerical/Technical-Perm	24.09							
10	Fringe FTE	20,493.80	20,261.00		23,461.54				23,461.54
		<u>75,402.76</u>	<u>75,275.00</u>	<u>1.00</u>	<u>83,676.42</u>			<u>1.00</u>	<u>83,676.42</u>
Other Expenses									
10	Purchased Services	40,374.52	22,900.00		51,500.00				51,500.00
10	Supplies & Materials	2,871.30	3,050.00		4,000.00				4,000.00
		<u>43,245.82</u>	<u>25,950.00</u>		<u>55,500.00</u>				<u>55,500.00</u>
		<u>118,648.58</u>	<u>101,225.00</u>	<u>1.00</u>	<u>139,176.42</u>			<u>1.00</u>	<u>139,176.42</u>
		118,648.58	101,225.00	1.00	139,176.42			1.00	139,176.42

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Payroll**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Clerical/Technical-Temp	5,252.38	12,000.00		12,000.00				12,000.00
10	Administrative-Perm	78,579.87	76,418.00	1.00	85,827.35			1.00	85,827.35
10	Clerical/Technical-Perm	175,637.16	172,543.00	3.00	128,871.99			3.00	128,871.99
10	Fringe FTE	90,240.23	83,186.00		83,583.09				83,583.09
		<u>349,709.64</u>	<u>344,147.00</u>	<u>4.00</u>	<u>310,282.43</u>			<u>4.00</u>	<u>310,282.43</u>
Other Expenses									
10	Purchased Services	1,905.65	350.00		500.00				500.00
10	Supplies & Materials	2,069.76	2,175.00		2,175.00				2,175.00
		<u>3,975.41</u>	<u>2,525.00</u>		<u>2,675.00</u>				<u>2,675.00</u>
		<u>353,685.05</u>	<u>346,672.00</u>	<u>4.00</u>	<u>312,957.43</u>			<u>4.00</u>	<u>312,957.43</u>
		353,685.05	346,672.00	4.00	312,957.43			4.00	312,957.43

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Operations**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Proposed	Proposed	Proposed	Proposed	
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp				3,023,125.00				3,023,125.00
10	Clerical/Technical-Temp				70,000.00				70,000.00
10	Teacher-Perm				343,224.00				343,224.00
					<u>3,436,349.00</u>				<u>3,436,349.00</u>
					<u>3,436,349.00</u>				<u>3,436,349.00</u>
					3,436,349.00				3,436,349.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
700 Level**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
	Salary & Benefits								
80	Administrative Temp	2,915.84							
80	Teacher-Temp	100.00							
80	Clerical/Technical-Temp	16,071.60	5,200.00						
80	Cust/Operation-Temp	16,634.44	11,836.00						
80	Misc-Temp	2,592,662.95	3,919,962.00		3,335,658.90				3,335,658.90
80	Administrative-Perm	551,069.96	627,758.74	9.00	650,019.24			9.00	650,019.24
80	Clerical/Technical-Perm	1,065,863.03	998,000.25	33.60	1,315,789.53			33.60	1,315,789.53
80	Cust/Operation-Perm	19,271.99	36,333.64	0.50	20,424.69			0.50	20,424.69
80	Maint/Trades-Perm	93,334.32	80,934.54	2.00	93,216.24			2.00	93,216.24
80	Fringe FTE	958,662.93	595,595.60		855,094.40				855,094.40
		<u>5,316,587.06</u>	<u>6,275,620.77</u>	<u>45.10</u>	<u>6,270,203.00</u>			<u>45.10</u>	<u>6,270,203.00</u>
	Other Expenses								
80	Purchased Services	1,173,172.88	1,461,745.80		1,333,066.00				1,333,066.00
80	Supplies & Materials	393,410.81	389,175.00		396,369.00				396,369.00
80	Equipment	138,663.80	255,114.44		170,019.00				170,019.00
80	District Insurance	262.75	123.00		150.00				150.00
80	Transfers.	250,000.00	250,000.00						
80	Misc. & Other Expenses	11,883.33	357,555.76		70,443.00				70,443.00
		<u>1,967,393.57</u>	<u>2,713,714.00</u>		<u>1,970,047.00</u>				<u>1,970,047.00</u>
		<u>7,283,980.63</u>	<u>8,989,334.77</u>	<u>45.10</u>	<u>8,240,250.00</u>			<u>45.10</u>	<u>8,240,250.00</u>
		7,283,980.63	8,989,334.77	45.10	8,240,250.00			45.10	8,240,250.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
MSCR/COMMUNITY RECREATION**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	Same Service	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
Salary & Benefits									
80	Administrative Temp	2,915.84							
80	Teacher-Temp	100.00							
80	Clerical/Technical-Temp	16,071.60	5,200.00						
80	Cust/Operation-Temp	16,634.44	11,836.00						
80	Misc-Temp	2,592,662.95	3,919,962.00		3,335,658.90				3,335,658.90
80	Administrative-Perm	551,069.96	627,758.74	9.00	650,019.24			9.00	650,019.24
80	Clerical/Technical-Perm	1,065,863.03	998,000.25	33.60	1,315,789.53			33.60	1,315,789.53
80	Cust/Operation-Perm	19,271.99	36,333.64	0.50	20,424.69			0.50	20,424.69
80	Maint/Trades-Perm	93,334.32	80,934.54	2.00	93,216.24			2.00	93,216.24
80	Fringe FTE	958,662.93	595,595.60		855,094.40				855,094.40
		<u>5,316,587.06</u>	<u>6,275,620.77</u>	<u>45.10</u>	<u>6,270,203.00</u>			<u>45.10</u>	<u>6,270,203.00</u>
Other Expenses									
80	Purchased Services	1,173,172.88	1,461,745.80		1,333,066.00				1,333,066.00
80	Supplies & Materials	393,410.81	389,175.00		396,369.00				396,369.00
80	Equipment	138,663.80	255,114.44		170,019.00				170,019.00
80	District Insurance	262.75	123.00		150.00				150.00
80	Transfers.	250,000.00	250,000.00						
80	Misc. & Other Expenses	11,883.33	357,555.76		70,443.00				70,443.00
		<u>1,967,393.57</u>	<u>2,713,714.00</u>		<u>1,970,047.00</u>				<u>1,970,047.00</u>
		<u>7,283,980.63</u>	<u>8,989,334.77</u>	<u>45.10</u>	<u>8,240,250.00</u>			<u>45.10</u>	<u>8,240,250.00</u>
		7,283,980.63	8,989,334.77	45.10	8,240,250.00			45.10	8,240,250.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
MSCR, Operations**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
Salary & Benefits									
80	Administrative Temp	2,915.84							
80	Clerical/Technical-Temp	16,071.60	5,200.00						
80	Cust/Operation-Temp	7,239.02	3,000.00						
80	Misc-Temp	13,643.46	79,925.00		88,122.00				88,122.00
80	Administrative-Perm	497,550.09	627,758.74	9.00	650,019.24			9.00	650,019.24
80	Clerical/Technical-Perm	660,241.60	769,144.09	21.60	849,757.29			21.60	849,757.29
80	Maint/Trades-Perm	93,334.32	80,934.54	2.00	93,216.24			2.00	93,216.24
80	Fringe FTE	480,654.18	560,604.60		661,851.22				661,851.22
		<u>1,771,650.11</u>	<u>2,126,566.97</u>	<u>32.60</u>	<u>2,342,965.99</u>			<u>32.60</u>	<u>2,342,965.99</u>
Other Expenses									
80	Purchased Services	291,363.68	273,780.00		192,123.00				192,123.00
80	Supplies & Materials	37,830.62	36,088.00		26,757.00				26,757.00
80	Equipment	117,765.55	230,449.44		140,843.00				140,843.00
80	Transfers.	250,000.00	250,000.00						
80	Misc. & Other Expenses	11,493.33	355,724.76		69,268.00				69,268.00
		<u>708,453.18</u>	<u>1,146,042.20</u>		<u>428,991.00</u>				<u>428,991.00</u>
		<u>2,480,103.29</u>	<u>3,272,609.17</u>	<u>32.60</u>	<u>2,771,956.99</u>			<u>32.60</u>	<u>2,771,956.99</u>
		2,480,103.29	3,272,609.17	32.60	2,771,956.99			32.60	2,771,956.99

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Adult Programs**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
	Salary & Benefits								
80	Cust/Operation-Temp	1,455.95	2,411.00						
80	Misc-Temp	370,360.66	386,057.00		414,625.00				414,625.00
80	Fringe FTE	25,228.80	34,991.00						
		<u>397,045.41</u>	<u>423,459.00</u>		<u>414,625.00</u>				<u>414,625.00</u>
	Other Expenses								
80	Purchased Services	161,805.05	243,157.00		183,323.00				183,323.00
80	Supplies & Materials	64,604.87	52,370.00		52,610.00				52,610.00
80	Equipment	5,497.96	3,033.00		7,378.00				7,378.00
80	District Insurance	262.75	123.00		150.00				150.00
80	Misc. & Other Expenses		583.00		645.00				645.00
		<u>232,170.63</u>	<u>299,266.00</u>		<u>244,106.00</u>				<u>244,106.00</u>
		<u>629,216.04</u>	<u>722,725.00</u>		<u>658,731.00</u>				<u>658,731.00</u>
		629,216.04	722,725.00		658,731.00				658,731.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Youth Programs**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
	Salary & Benefits								
80	Teacher-Temp	100.00							
80	Cust/Operation-Temp	7,939.47	6,425.00						
80	Misc-Temp	2,073,387.65	3,031,701.00		2,675,411.90				2,675,411.90
80	Clerical/Technical-Perm	255,163.59	228,856.16	8.00	315,829.25			8.00	315,829.25
80	Cust/Operation-Perm	19,271.99	36,333.64	0.50	20,424.69			0.50	20,424.69
80	Fringe FTE	362,456.77	(95,000.00)		136,456.07				136,456.07
		<u>2,718,319.47</u>	<u>3,208,315.80</u>	<u>8.50</u>	<u>3,148,121.91</u>			<u>8.50</u>	<u>3,148,121.91</u>
	Other Expenses								
80	Purchased Services	635,882.64	673,576.80		898,056.00				898,056.00
80	Supplies & Materials	256,207.79	237,173.00		301,122.00				301,122.00
80	Equipment	15,089.79			17,120.00				17,120.00
80	Misc. & Other Expenses	235.00			258.00				258.00
		<u>907,415.22</u>	<u>910,749.80</u>		<u>1,216,556.00</u>				<u>1,216,556.00</u>
		<u>3,625,734.69</u>	<u>4,119,065.60</u>	<u>8.50</u>	<u>4,364,677.91</u>			<u>8.50</u>	<u>4,364,677.91</u>
		3,625,734.69	4,119,065.60	8.50	4,364,677.91			8.50	4,364,677.91

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
CLC Grant Programs**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
Salary & Benefits									
80	Misc-Temp	135,271.18	422,279.00						157,500.00
80	Administrative-Perm	53,519.87							
80	Clerical/Technical-Perm	150,457.84		4.00	150,202.99			4.00	150,202.99
80	Fringe FTE	90,323.18	95,000.00		56,787.11				56,787.11
		<u>429,572.07</u>	<u>517,279.00</u>	<u>4.00</u>	<u>364,490.10</u>			<u>4.00</u>	<u>364,490.10</u>
Other Expenses									
80	Purchased Services	84,121.51	271,232.00		59,564.00				59,564.00
80	Supplies & Materials	34,767.53	63,544.00		15,880.00				15,880.00
80	Equipment	310.50	21,632.00		4,678.00				4,678.00
80	Misc. & Other Expenses	155.00	1,248.00		272.00				272.00
		<u>119,354.54</u>	<u>357,656.00</u>		<u>80,394.00</u>				<u>80,394.00</u>
		<u>548,926.61</u>	<u>874,935.00</u>	<u>4.00</u>	<u>444,884.10</u>			<u>4.00</u>	<u>444,884.10</u>
		548,926.61	874,935.00	4.00	444,884.10			4.00	444,884.10

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
800 Level**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	90,483.84	61,034.00		73,642.50				73,642.50
10	Teacher-Temp	848,115.57	750,743.00		1,552,502.70				1,552,502.70
10	Sub Teacher-Contractual	19,209.31	9,580.00		13,000.00				13,000.00
10	Clerical/Technical-Temp	48,537.47	55,100.00		35,238.00				35,238.00
10	EA/HCA-Temp	26,593.99	52,000.00		142,910.60				142,910.60
10	Cust/Operation-Temp	59.79			165,138.00				165,138.00
10	Long Term Sub-Contractual	17,645.29	2,000.00		3,500.00				3,500.00
10	Misc-Temp	55,968.62	109,251.00	0.23	69,933.28			0.23	69,933.28
10	Administrative-Perm	596,798.82	472,611.75	6.75	558,601.68			6.75	558,601.68
10	Teacher-Perm	3,233,789.31	3,028,347.42	69.00	3,486,546.50	(2.15)	(68,800.00)	66.85	3,417,746.50
10	Teacher Intern	5,634.53							
10	Clerical/Technical-Perm	616,439.64	573,206.91	16.50	768,105.20			16.50	768,105.20
10	EA/HCA-Perm	657,710.84	755,626.17	28.27	638,203.70			28.27	638,203.70
10	Misc-Perm	380,286.78	277,584.00	18.06	322,527.23			18.06	322,527.23
10	Sub Teacher-Administrativ	111,873.26	102,875.00		120,432.00				120,432.00
10	Lt Sub Teacher-Admin	5,199.57							
10	Fringe FTE	2,523,488.34	2,256,751.87		2,663,243.69		(37,992.98)		2,625,250.71
		9,237,834.97	8,506,711.12	138.81	10,613,525.08	(2.15)	(106,792.98)	136.66	10,506,732.10
Other Expenses									
10	Purchased Services	1,468,223.70	859,673.86		1,367,445.00				1,367,445.00
10	Supplies & Materials	504,469.61	342,804.07		460,812.00				460,812.00
10	Equipment	78,163.42	25,482.08		119,501.45				119,501.45
10	Misc. & Other Expenses	18,748.67	79,057.88		67,928.03				67,928.03
		2,069,605.40	1,307,017.89		2,015,686.48				2,015,686.48
		11,307,440.37	9,813,729.01	138.81	12,629,211.56	(2.15)	(106,792.98)	136.66	12,522,418.58
Salary & Benefits									
27	Teacher-Temp	386,095.15	144,500.00						
27	Sub Teacher-Contractual	13,561.00	8,000.00						
27	Clerical/Technical-Temp	5,864.44							
27	EA/HCA-Temp	136,581.19	70,000.00						
27	Long Term Sub-Contractual	11,375.04	2,000.00						
27	Misc-Temp	3,913.16	3,000.00						
27	Teacher-Perm	5,907,650.83	4,096,406.67	102.65	5,730,119.88			102.65	5,730,119.88
27	Clerical/Technical-Perm	19,400.25	0.13						
27	EA/HCA-Perm	88,241.95	13,334.38	3.47	70,758.01			3.47	70,758.01
27	Sub Teacher-Administrativ	5,796.12							
27	Lt Sub Teacher-Admin	2,202.26							
27	Fringe FTE	2,253,545.70	1,601,080.24		2,126,378.48				2,126,378.48
		8,834,227.09	5,938,321.42	106.12	7,927,256.37			106.12	7,927,256.37
Other Expenses									
27	Purchased Services	36,225.62	41,026.00		93,450.00				93,450.00
27	Supplies & Materials	23,309.53	22,280.12		72,600.00				72,600.00
27	Equipment	5,196.87	52.00		500.00				500.00
27	Misc. & Other Expenses	100.00							
		64,832.02	63,358.12		166,550.00				166,550.00
		8,899,059.11	6,001,679.54	106.12	8,093,806.37			106.12	8,093,806.37
Salary & Benefits									
80	Misc-Temp	49,242.37							
80	Teacher-Perm	30,754.96	23,462.42	0.50	32,697.37			0.50	32,697.37
80	Clerical/Technical-Perm	23,054.70		1.00	42,638.90			1.00	42,638.90
80	Fringe FTE	24,964.62	8,780.62		27,642.55				27,642.55
		128,016.65	32,243.04	1.50	102,978.82			1.50	102,978.82
Other Expenses									
80	Purchased Services	15,384.05	26,000.00						
80	Supplies & Materials	18,744.57	13,520.00						
		34,128.62	39,520.00						
		162,145.27	71,763.04	1.50	102,978.82			1.50	102,978.82
		20,368,644.75	15,887,171.59	246.43	20,825,996.75	(2.15)	(106,792.98)	244.28	20,719,203.77

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
STUDENT SERVICES**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE	2004-2005	FTE Cuts	Cuts	FTE	Budget
				2004-2005	2004-2005	2004-2005	2004-2005	2004-2005	2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	90,483.84	61,034.00		73,642.50				73,642.50
10	Teacher-Temp	848,115.57	750,743.00		1,552,502.70				1,552,502.70
10	Sub Teacher-Contractual	19,209.31	9,580.00		13,000.00				13,000.00
10	Clerical/Technical-Temp	48,537.47	55,100.00		35,238.00				35,238.00
10	EA/HCA-Temp	26,593.99	52,000.00		142,910.60				142,910.60
10	Cust/Operation-Temp	59.79			165,138.00				165,138.00
10	Long Term Sub-Contractual	17,645.29	2,000.00		3,500.00				3,500.00
10	Misc-Temp	55,968.62	109,251.00	0.23	69,933.28			0.23	69,933.28
10	Administrative-Perm	596,798.82	472,611.75	6.75	558,601.68			6.75	558,601.68
10	Teacher-Perm	3,233,789.31	3,028,347.42	69.00	3,486,546.50	(2.15)	(68,800.00)	66.85	3,417,746.50
10	Teacher Intern	5,634.53							
10	Clerical/Technical-Perm	616,439.64	573,206.91	16.50	768,105.20			16.50	768,105.20
10	EA/HCA-Perm	657,710.84	755,626.17	28.27	638,203.70			28.27	638,203.70
10	Misc-Perm	380,286.78	277,584.00	18.06	322,527.23			18.06	322,527.23
10	Sub Teacher-Administrativ	111,873.26	102,875.00		120,432.00				120,432.00
10	Lt Sub Teacher-Admin	5,199.57							
10	Fringe FTE	2,523,488.34	2,256,751.87		2,663,243.69		(37,992.98)		2,625,250.71
		9,237,834.97	8,506,711.12	138.81	10,613,525.08	(2.15)	(106,792.98)	136.66	10,506,732.10
Other Expenses									
10	Purchased Services	1,468,223.70	859,673.86		1,367,445.00				1,367,445.00
10	Supplies & Materials	504,469.61	342,804.07		460,812.00				460,812.00
10	Equipment	78,163.42	25,482.08		119,501.45				119,501.45
10	Misc. & Other Expenses	18,748.67	79,057.88		67,928.03				67,928.03
		2,069,605.40	1,307,017.89		2,015,686.48				2,015,686.48
		11,307,440.37	9,813,729.01	138.81	12,629,211.56	(2.15)	(106,792.98)	136.66	12,522,418.58
Salary & Benefits									
27	Teacher-Temp	386,095.15	144,500.00						
27	Sub Teacher-Contractual	13,561.00	8,000.00						
27	Clerical/Technical-Temp	5,864.44							
27	EA/HCA-Temp	136,581.19	70,000.00						
27	Long Term Sub-Contractual	11,375.04	2,000.00						
27	Misc-Temp	3,913.16	3,000.00						
27	Teacher-Perm	5,907,650.83	4,096,406.67	102.65	5,730,119.88			102.65	5,730,119.88
27	Clerical/Technical-Perm	19,400.25	0.13						
27	EA/HCA-Perm	88,241.95	13,334.38	3.47	70,758.01			3.47	70,758.01
27	Sub Teacher-Administrativ	5,796.12							
27	Lt Sub Teacher-Admin	2,202.26							
27	Fringe FTE	2,253,545.70	1,601,080.24		2,126,378.48				2,126,378.48
		8,834,227.09	5,938,321.42	106.12	7,927,256.37			106.12	7,927,256.37
Other Expenses									
27	Purchased Services	36,225.62	41,026.00		93,450.00				93,450.00
27	Supplies & Materials	23,309.53	22,280.12		72,600.00				72,600.00
27	Equipment	5,196.87	52.00		500.00				500.00
27	Misc. & Other Expenses	100.00							
		64,832.02	63,358.12		166,550.00				166,550.00
		8,899,059.11	6,001,679.54	106.12	8,093,806.37			106.12	8,093,806.37
Salary & Benefits									
80	Misc-Temp	49,242.37							
80	Teacher-Perm	30,754.96	23,462.42	0.50	32,697.37			0.50	32,697.37
80	Clerical/Technical-Perm	23,054.70		1.00	42,638.90			1.00	42,638.90
80	Fringe FTE	24,964.62	8,780.62		27,642.55				27,642.55
		128,016.65	32,243.04	1.50	102,978.82			1.50	102,978.82
Other Expenses									
80	Purchased Services	15,384.05	26,000.00						
80	Supplies & Materials	18,744.57	13,520.00						
		34,128.62	39,520.00						
		162,145.27	71,763.04	1.50	102,978.82			1.50	102,978.82
		20,368,644.75	15,887,171.59	246.43	20,825,996.75	(2.15)	(106,792.98)	244.28	20,719,203.77

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Student Services, Office**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
	GENERAL								
	Salary & Benefits								
10	Teacher-Perm		53,475.00	1.00	54,544.00			1.00	54,544.00
10	Fringe FTE		22,123.00		24,335.00				24,335.00
			<u>75,598.00</u>	<u>1.00</u>	<u>78,879.00</u>			<u>1.00</u>	<u>78,879.00</u>
			<u>75,598.00</u>	<u>1.00</u>	<u>78,879.00</u>			<u>1.00</u>	<u>78,879.00</u>
			75,598.00	1.00	78,879.00			1.00	78,879.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Student Services, Operations**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Perm			2.00	120,191.86			2.00	120,191.86
10	Clerical/Technical-Perm			0.50	21,433.82			0.50	21,433.82
10	Fringe FTE				50,055.76				50,055.76
				2.50	191,681.44			2.50	191,681.44
Other Expenses									
10	Purchased Services				16,000.00				16,000.00
					16,000.00				16,000.00
				2.50	207,681.44			2.50	207,681.44
Salary & Benefits									
27	Teacher-Temp	4,047.25							
27	Teacher-Perm	249,236.75	236,909.00						
27	Fringe FTE	94,579.59	83,888.00						
		347,863.59	320,797.00						
Other Expenses									
27	Purchased Services	5,814.79	15,548.00		17,000.00				17,000.00
27	Supplies & Materials		52.00						
		5,814.79	15,600.00		17,000.00				17,000.00
		353,678.38	336,397.00		17,000.00				17,000.00
		353,678.38	336,397.00	2.50	224,681.44			2.50	224,681.44

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Social Work/Psychologists**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Sub Teacher-Contractual				2,500.00				2,500.00
10	Sub Teacher-Administrativ	115.65			2,500.00				2,500.00
10	Fringe FTE	21.35							
		137.00			5,000.00				5,000.00
Other Expenses									
10	Purchased Services	2.33							
		2.33							
		139.33			5,000.00				5,000.00
Salary & Benefits									
27	Teacher-Temp	6,481.03	5,000.00						
27	Sub Teacher-Contractual	4,352.68	8,000.00						
27	Long Term Sub-Contractual		2,000.00						
27	Teacher-Perm	4,284,898.52	3,519,363.42	74.30	4,306,203.62			74.30	4,306,203.62
27	Sub Teacher-Administrativ	487.32							
27	Fringe FTE	1,514,059.62	1,314,789.00		1,535,196.18				1,535,196.18
		5,810,279.17	4,849,152.42	74.30	5,841,399.80			74.30	5,841,399.80
Other Expenses									
27	Purchased Services	6,507.31	9,802.00		10,550.00				10,550.00
27	Supplies & Materials	168.33	3,328.00		3,100.00				3,100.00
		6,675.64	13,130.00		13,650.00				13,650.00
		5,816,954.81	4,862,282.42	74.30	5,855,049.80			74.30	5,855,049.80
Salary & Benefits									
80	Teacher-Perm	30,754.96	23,462.42	0.50	32,697.37			0.50	32,697.37
80	Fringe FTE	12,664.71	8,780.62		14,746.73				14,746.73
		43,419.67	32,243.04	0.50	47,444.10			0.50	47,444.10
		43,419.67	32,243.04	0.50	47,444.10			0.50	47,444.10
		5,860,513.81	4,894,525.46	74.80	5,907,493.90			74.80	5,907,493.90

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Truancy & Expulsions**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative-Perm	52,545.09	70,410.07	0.75	54,500.00			0.75	54,500.00
10	Clerical/Technical-Perm	17,048.46	8,958.72	1.00	42,300.00			1.00	42,300.00
10	Fringe FTE	25,130.34	29,911.00		31,780.00				31,780.00
		<u>94,723.89</u>	<u>109,279.79</u>	<u>1.75</u>	<u>128,580.00</u>			<u>1.75</u>	<u>128,580.00</u>
Other Expenses									
10	Purchased Services	25,826.49	18,684.00		19,000.00				19,000.00
10	Supplies & Materials	826.75	1,344.00		1,650.00				1,650.00
		<u>26,653.24</u>	<u>20,028.00</u>		<u>20,650.00</u>				<u>20,650.00</u>
		<u>121,377.13</u>	<u>129,307.79</u>	<u>1.75</u>	<u>149,230.00</u>			<u>1.75</u>	<u>149,230.00</u>
		121,377.13	129,307.79	1.75	149,230.00			1.75	149,230.00

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Health Services**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Teacher-Temp	13,421.97	13,000.00		18,750.00				18,750.00
10	Sub Teacher-Contractual	1,468.50	2,500.00		4,000.00				4,000.00
10	EA/HCA-Temp	3,577.07	9,000.00		5,000.00				5,000.00
10	Long Term Sub-Contractual	1,466.34			1,500.00				1,500.00
10	Misc-Temp	75.21	49,489.00		750.00				750.00
10	Administrative-Perm	71,501.87	78,470.00	1.00	73,453.55			1.00	73,453.55
10	Teacher-Perm	1,095,253.37	765,267.00	20.95	1,115,287.44			20.95	1,115,287.44
10	EA/HCA-Perm	637,459.37	690,615.00	27.40	620,658.89			27.40	620,658.89
10	Misc-Perm	75,886.52	104,507.00	1.94	87,120.05			1.94	87,120.05
10	Fringe FTE	936,470.16	900,303.00		1,022,203.15				1,022,203.15
		<u>2,836,580.38</u>	<u>2,613,151.00</u>	<u>51.29</u>	<u>2,948,723.08</u>			<u>51.29</u>	<u>2,948,723.08</u>
Other Expenses									
10	Purchased Services	10,733.66	14,666.50		30,325.00				30,325.00
10	Supplies & Materials	35,827.18	28,080.00		45,200.00				45,200.00
10	Misc. & Other Expenses	(1,625.00)	22,464.00		21,250.00				21,250.00
		<u>44,935.84</u>	<u>65,210.50</u>		<u>96,775.00</u>				<u>96,775.00</u>
		<u>2,881,516.22</u>	<u>2,678,361.50</u>	<u>51.29</u>	<u>3,045,498.08</u>			<u>51.29</u>	<u>3,045,498.08</u>
Salary & Benefits									
27	Teacher-Perm			6.00	266,485.35			6.00	266,485.35
27	Fringe FTE				104,804.80				104,804.80
				<u>6.00</u>	<u>371,290.15</u>			<u>6.00</u>	<u>371,290.15</u>
				<u>6.00</u>	<u>371,290.15</u>			<u>6.00</u>	<u>371,290.15</u>
		<u>2,881,516.22</u>	<u>2,678,361.50</u>	<u>57.29</u>	<u>3,416,788.23</u>			<u>57.29</u>	<u>3,416,788.23</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Security**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	25,777.75	21,000.00		21,000.00				21,000.00
10	Misc-Temp	774.12	3,000.00		3,000.00				3,000.00
10	Administrative-Perm		78,470.00	1.00	62,441.98			1.00	62,441.98
10	Misc-Perm	172,071.14	173,077.00	12.00	157,085.68			12.00	157,085.68
10	Fringe FTE	105,795.63	117,605.00		176,183.41				176,183.41
		304,418.64	393,152.00	13.00	419,711.07			13.00	419,711.07
Other Expenses									
10	Purchased Services	328,510.51	250,328.00		260,670.00				260,670.00
10	Supplies & Materials	7,476.75	11,960.00		11,850.00				11,850.00
10	Equipment		7,800.00		7,720.00				7,720.00
		335,987.26	270,088.00		280,240.00				280,240.00
		640,405.90	663,240.00	13.00	699,951.07			13.00	699,951.07
		640,405.90	663,240.00	13.00	699,951.07			13.00	699,951.07

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Alternative Education Programs**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Administrative Temp	90,483.84	81,922.00						73,642.50
10	Teacher-Temp	751,209.98	705,115.00						1,498,624.70
10	Sub Teacher-Contractual	17,740.81	7,080.00						6,500.00
10	Clerical/Technical-Temp	46,029.58	50,450.00						27,548.00
10	EA/HCA-Temp	22,439.58	43,000.00						137,910.60
10	Cust/Operation-Temp								165,138.00
10	Long Term Sub-Contractual	16,178.95	2,000.00						2,000.00
10	Misc-Temp	43,745.36	41,562.00	0.23				0.23	50,983.28
10	Administrative-Perm	162,855.74	168,493.00	3.00				3.00	278,239.85
10	Teacher-Perm	1,970,825.25	1,704,935.61	36.55	1,875,837.29	(2.15)	(68,800.00)	34.40	1,807,037.29
10	Teacher Intern	5,634.53							
10	Clerical/Technical-Perm	158,427.73	139,131.00	4.50	168,875.89			4.50	168,875.89
10	EA/HCA-Perm	20,251.47	65,011.17	0.87	17,544.81			0.87	17,544.81
10	Misc-Perm	43,843.74		2.12	54,549.62			2.12	54,549.62
10	Sub Teacher-Administrativ	11,347.04			1,800.00				1,800.00
10	Lt Sub Teacher-Admin	5,123.63							
10	Fringe FTE	1,079,213.14	803,449.44		1,020,149.52		(37,992.98)		982,156.54
		<u>4,445,350.37</u>	<u>3,812,149.22</u>	<u>47.27</u>	<u>5,379,344.06</u>	<u>(2.15)</u>	<u>(106,792.98)</u>	<u>45.12</u>	<u>5,272,551.08</u>
Other Expenses									
10	Purchased Services	674,749.81	476,957.12						921,368.00
10	Supplies & Materials	222,439.96	145,008.99						224,596.00
10	Equipment	43,060.58	16,367.52						110,466.45
10	Misc. & Other Expenses	19,848.67	56,125.88		46,218.03				46,218.03
		<u>960,099.02</u>	<u>694,459.51</u>		<u>1,302,648.48</u>				<u>1,302,648.48</u>
		<u>5,405,449.39</u>	<u>4,506,608.73</u>	<u>47.27</u>	<u>6,681,992.54</u>	<u>(2.15)</u>	<u>(106,792.98)</u>	<u>45.12</u>	<u>6,575,199.56</u>
Salary & Benefits									
27	Teacher-Temp	367,635.92	139,500.00						
27	Sub Teacher-Contractual	9,208.32							
27	Clerical/Technical-Temp	5,864.44							
27	EA/HCA-Temp	136,581.19	70,000.00						
27	Long Term Sub-Contractual	11,375.04							
27	Misc-Temp	3,913.16	3,000.00						
27	Teacher-Perm	839,902.00	340,134.25	16.00	795,111.71			16.00	795,111.71
27	Clerical/Technical-Perm	19,400.25	0.13						
27	EA/HCA-Perm	88,241.95	13,334.38	3.47	70,758.01			3.47	70,758.01
27	Sub Teacher-Administrativ	536.06							
27	Lt Sub Teacher-Admin	2,202.26							
27	Fringe FTE	464,470.74	202,403.24		353,081.67				353,081.67
		<u>1,949,331.33</u>	<u>768,372.00</u>	<u>19.47</u>	<u>1,218,951.39</u>			<u>19.47</u>	<u>1,218,951.39</u>
Other Expenses									
27	Purchased Services	23,903.52	15,676.00						65,900.00
27	Supplies & Materials	23,141.20	18,900.12						69,500.00
27	Equipment	5,196.87	52.00						500.00
27	Misc. & Other Expenses	100.00							
		<u>52,341.59</u>	<u>34,628.12</u>		<u>135,900.00</u>				<u>135,900.00</u>
		<u>2,001,672.92</u>	<u>803,000.12</u>	<u>19.47</u>	<u>1,354,851.39</u>			<u>19.47</u>	<u>1,354,851.39</u>
Salary & Benefits									
80	Misc-Temp	49,242.37							
80	Clerical/Technical-Perm	23,054.70		1.00	42,638.90			1.00	42,638.90
80	Fringe FTE	12,299.91			12,895.82				12,895.82
		<u>84,596.98</u>		<u>1.00</u>	<u>55,534.72</u>			<u>1.00</u>	<u>55,534.72</u>
Other Expenses									
80	Purchased Services	15,384.05	26,000.00						
80	Supplies & Materials	18,736.09	13,520.00						
		<u>34,120.14</u>	<u>39,520.00</u>						
		<u>118,717.12</u>	<u>39,520.00</u>	<u>1.00</u>	<u>55,534.72</u>			<u>1.00</u>	<u>55,534.72</u>
		<u>7,525,839.43</u>	<u>5,349,128.85</u>	<u>67.74</u>	<u>8,092,378.65</u>	<u>(2.15)</u>	<u>(106,792.98)</u>	<u>65.59</u>	<u>7,985,585.67</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
AODA**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	46,422.81							
10	EA/HCA-Temp	577.34							
10	Cust/Operation-Temp	59.79							
10	Misc-Temp	314.73							
10	Administrative-Perm	164,211.49							
10	Teacher-Perm	167,710.69	458,060.00	8.50	320,685.91			8.50	320,685.91
10	Clerical/Technical-Perm	7,799.05	40,702.00	0.50	39,509.76			0.50	39,509.76
10	Misc-Perm	88,485.38		2.00	23,771.88			2.00	23,771.88
10	Sub Teacher-Administrativ	15,083.54	3,343.00		5,000.00				5,000.00
10	Fringe FTE	164,557.92	173,163.00		151,550.15				151,550.15
		<u>655,222.74</u>	<u>675,268.00</u>	<u>11.00</u>	<u>540,517.70</u>			<u>11.00</u>	<u>540,517.70</u>
Other Expenses									
10	Purchased Services	375,816.09	23,192.00		59,122.00				59,122.00
10	Supplies & Materials	38,066.52	21,320.00		18,381.00				18,381.00
10	Equipment	22,926.84							
		<u>436,809.45</u>	<u>44,512.00</u>		<u>77,503.00</u>				<u>77,503.00</u>
		<u>1,092,032.19</u>	<u>719,780.00</u>	<u>11.00</u>	<u>618,020.70</u>			<u>11.00</u>	<u>618,020.70</u>
Salary & Benefits									
27	Teacher-Temp	7,930.95							
27	Teacher-Perm	460,954.12		6.35	362,319.20			6.35	362,319.20
27	Sub Teacher-Administrativ	4,772.74							
27	Fringe FTE	155,103.35			133,295.83				133,295.83
		<u>628,761.16</u>		<u>6.35</u>	<u>495,615.03</u>			<u>6.35</u>	<u>495,615.03</u>
		<u>628,761.16</u>		<u>6.35</u>	<u>495,615.03</u>			<u>6.35</u>	<u>495,615.03</u>
Other Expenses									
80	Supplies & Materials	8.48							
		<u>8.48</u>							
		<u>8.48</u>							
		<u>1,720,801.83</u>	<u>719,780.00</u>	<u>17.35</u>	<u>1,113,635.73</u>			<u>17.35</u>	<u>1,113,635.73</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Research & Evaluation**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp		(20,888.00)						
10	Teacher-Temp	11,283.06	11,628.00			14,128.00			14,128.00
10	Clerical/Technical-Temp	2,507.89	4,650.00			7,690.00			7,690.00
10	Misc-Temp	11,059.20	15,200.00			15,200.00			15,200.00
10	Administrative-Perm	145,684.63	76,768.68	1.00		89,966.30		1.00	89,966.30
10	Teacher-Perm		46,609.81						
10	Clerical/Technical-Perm	433,164.40	384,415.19	10.00		495,985.73		10.00	495,985.73
10	Sub Teacher-Administrativ	85,327.03	99,532.00			111,132.00			111,132.00
10	Lt Sub Teacher-Admin	75.94							
10	Fringe FTE	212,299.80	210,197.43			186,986.70			186,986.70
		<u>901,401.95</u>	<u>828,113.11</u>	<u>11.00</u>		<u>921,088.73</u>		<u>11.00</u>	<u>921,088.73</u>
Other Expenses									
10	Purchased Services	52,584.81	75,846.24			60,960.00			60,960.00
10	Supplies & Materials	199,832.45	135,091.08			159,135.00			159,135.00
10	Equipment	12,176.00	1,314.56			1,315.00			1,315.00
10	Misc. & Other Expenses	525.00	468.00			460.00			460.00
		<u>265,118.26</u>	<u>212,719.88</u>			<u>221,870.00</u>			<u>221,870.00</u>
		<u>1,166,520.21</u>	<u>1,040,832.99</u>	<u>11.00</u>		<u>1,142,958.73</u>		<u>11.00</u>	<u>1,142,958.73</u>
Salary & Benefits									
27	Teacher-Perm	72,659.44							
27	Fringe FTE	25,332.40							
		<u>97,991.84</u>							
		<u>97,991.84</u>							
		<u>1,264,512.05</u>	<u>1,040,832.99</u>	<u>11.00</u>		<u>1,142,958.73</u>		<u>11.00</u>	<u>1,142,958.73</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
900 Level**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Administrative Temp	28,675.32	24,075.00			17,500.00			17,500.00
10	Teacher-Temp	71,319.47	29,420.00			18,500.00			18,500.00
10	Sub Teacher-Contractual	663.90							
10	Clerical/Technical-Temp	13,228.20	15,600.00			22,200.00			22,200.00
10	EA/HCA-Temp	12,595.16	16,500.00			64,958.00			64,958.00
10	Misc-Temp	4,672.30	4,995.00			1,000.00			1,000.00
10	Administrative-Perm	979,549.60	859,706.73	10.50	929,565.85	(1.00)	(69,513.00)	9.50	860,052.85
10	Teacher-Perm	406,739.58	255,219.17	5.26	288,354.14	3.50	188,968.00	8.76	477,322.14
10	Teacher Intern	43,647.41	38,000.00						
10	Clerical/Technical-Perm	410,104.62	433,836.99	10.40	464,927.91	(0.60)	(22,800.00)	9.80	442,127.91
10	Misc-Perm	30,132.88	29,700.00	0.62	45,165.50			0.62	45,165.50
10	Sub Teacher-Administrativ	10,796.73	5,770.00		4,450.00				4,450.00
10	Lt Sub Teacher-Admin	13,364.56							
10	Fringe FTE	650,419.54	530,829.85		663,179.71		47,900.98		711,080.69
		<u>2,675,909.27</u>	<u>2,243,652.74</u>	<u>26.78</u>	<u>2,519,801.11</u>	<u>1.90</u>	<u>144,555.98</u>	<u>28.68</u>	<u>2,664,357.09</u>
Other Expenses									
10	Purchased Services	279,257.11	235,429.18		266,156.00		(63,812.00)		202,344.00
10	Supplies & Materials	127,464.20	112,745.80		51,302.00		(2,600.00)		48,702.00
10	Equipment	46,813.85	55,426.56		9,370.00				9,370.00
10	Debt Services Costs	2,311.93							
10	Misc. & Other Expenses	53,808.45	81,368.00		43,393.00		(500.00)		42,893.00
		<u>509,655.54</u>	<u>484,969.54</u>		<u>370,221.00</u>		<u>(66,912.00)</u>		<u>303,309.00</u>
		<u>3,185,564.81</u>	<u>2,728,622.28</u>	<u>26.78</u>	<u>2,890,022.11</u>	<u>1.90</u>	<u>77,643.98</u>	<u>28.68</u>	<u>2,967,666.09</u>
Salary & Benefits									
27	Administrative-Perm		39,235.00						
27	Fringe FTE		13,007.00						
			<u>52,242.00</u>						
			<u>52,242.00</u>						
60	Supplies & Materials	1,625.11							
		<u>1,625.11</u>							
		<u>1,625.11</u>							
Salary & Benefits									
71	Teacher-Temp	9,228.14							
71	Sub Teacher-Administrativ	6,840.88							
71	Fringe FTE	2,700.07							
		<u>2,700.07</u>							
Other Expenses									
71	Purchased Services	15,341.46							
71	Supplies & Materials	14,849.37							
71	Equipment	6,534.71							
		<u>36,725.54</u>							
		<u>39,425.61</u>							
Salary & Benefits									
80	Teacher-Temp		3,680.00		4,500.00				4,500.00
80	Clerical/Technical-Temp	115.50			4,000.00				4,000.00
80	Misc-Temp				3,000.00				3,000.00
80	Teacher-Perm	76,768.11	84,464.73	2.00	96,596.29			2.00	96,596.29
80	Clerical/Technical-Perm	156,493.85	156,544.79	4.00	156,581.30			4.00	156,581.30
80	Misc-Perm	3,263.05							
80	Sub Teacher-Administrativ		1,280.00		1,800.00				1,800.00
80	Fringe FTE	119,286.14	92,381.23		117,595.48				117,595.48
		<u>355,926.65</u>	<u>338,350.75</u>	<u>6.00</u>	<u>384,073.07</u>			<u>6.00</u>	<u>384,073.07</u>
Other Expenses									
80	Purchased Services	231,542.46	381,806.80		449,980.00				449,980.00
80	Supplies & Materials	3,863.63	3,411.20		32,980.00				32,980.00
80	Equipment				29,800.00				29,800.00
80	Misc. & Other Expenses				950.00				950.00
		<u>235,406.09</u>	<u>385,218.00</u>		<u>513,710.00</u>				<u>513,710.00</u>
		<u>591,332.74</u>	<u>723,568.75</u>	<u>6.00</u>	<u>897,783.07</u>			<u>6.00</u>	<u>897,783.07</u>
Salary & Benefits									
99	Clerical/Technical-Temp	2,246.50							
99	Misc-Temp	1,802.50							
99	Administrative-Perm	59,403.87	56,844.00	1.00	60,799.93			1.00	60,799.93
99	Clerical/Technical-Perm	44,828.08							
99	Fringe FTE	24,640.32	11,705.00		13,192.07				13,192.07
		<u>132,921.27</u>	<u>68,549.00</u>	<u>1.00</u>	<u>73,992.00</u>			<u>1.00</u>	<u>73,992.00</u>
Other Expenses									
99	Purchased Services	137,154.38							
99	Supplies & Materials	20,533.26							

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
900 Level**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
99	Equipment	5,361.85							
99	Misc. & Other Expenses	144.55							
		163,194.04							
		296,115.31	68,549.00	1.00	73,992.00			1.00	73,992.00
		4,130,132.60	3,572,982.03	33.78	3,861,797.18	1.90	77,643.98	35.68	3,939,441.16

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
SUPERINTENDENT**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Administrative Temp	28,675.32	24,075.00		17,500.00				17,500.00
10	Teacher-Temp	71,319.47	29,420.00		18,500.00				18,500.00
10	Sub Teacher-Contractual	663.90							
10	Clerical/Technical-Temp	13,228.20	15,600.00		22,200.00				22,200.00
10	EA/HCA-Temp	12,595.16	16,500.00		64,958.00				64,958.00
10	Misc-Temp	4,672.30	4,995.00		1,000.00				1,000.00
10	Administrative-Perm	979,549.60	859,706.73	10.50	929,565.85	(1.00)	(69,513.00)	9.50	860,052.85
10	Teacher-Perm	406,739.58	255,219.17	5.26	288,354.14	3.50	188,968.00	8.76	477,322.14
10	Teacher Intern	43,647.41	38,000.00						
10	Clerical/Technical-Perm	410,104.62	433,836.99	10.40	464,927.91	(0.60)	(22,800.00)	9.80	442,127.91
10	Misc-Perm	30,132.88	29,700.00	0.62	45,165.50			0.62	45,165.50
10	Sub Teacher-Administrativ	10,796.73	5,770.00		4,450.00				4,450.00
10	Lt Sub Teacher-Admin	13,364.56							
10	Fringe FTE	650,419.54	530,829.85		663,179.71		47,900.98		711,080.69
		<u>2,675,909.27</u>	<u>2,243,652.74</u>	<u>26.78</u>	<u>2,519,801.11</u>	<u>1.90</u>	<u>144,555.98</u>	<u>28.68</u>	<u>2,664,357.09</u>
Other Expenses									
10	Purchased Services	279,257.11	235,429.18		266,156.00		(63,812.00)		202,344.00
10	Supplies & Materials	127,464.20	112,745.80		51,302.00		(2,600.00)		48,702.00
10	Equipment	46,813.85	55,426.56		9,370.00				9,370.00
10	Debt Services Costs	2,311.93							
10	Misc. & Other Expenses	53,808.45	81,368.00		43,393.00		(500.00)		42,893.00
		<u>509,655.54</u>	<u>484,969.54</u>		<u>370,221.00</u>		<u>(66,912.00)</u>		<u>303,309.00</u>
		<u>3,185,564.81</u>	<u>2,728,622.28</u>	<u>26.78</u>	<u>2,890,022.11</u>	<u>1.90</u>	<u>77,643.98</u>	<u>28.68</u>	<u>2,967,666.09</u>
Salary & Benefits									
27	Administrative-Perm		39,235.00						
27	Fringe FTE		13,007.00						
			<u>52,242.00</u>						
			<u>52,242.00</u>						
60	Supplies & Materials	1,625.11							
		<u>1,625.11</u>							
		<u>1,625.11</u>							
Salary & Benefits									
71	Teacher-Temp	9,228.14							
71	Sub Teacher-Administrativ	6,840.88							
71	Fringe FTE	2,700.07							
		<u>2,700.07</u>							
Other Expenses									
71	Purchased Services	15,341.46							
71	Supplies & Materials	14,849.37							
71	Equipment	6,534.71							
		<u>36,725.54</u>							
		<u>39,425.61</u>							
Salary & Benefits									
80	Teacher-Temp		3,680.00		4,500.00				4,500.00
80	Clerical/Technical-Temp	115.50			4,000.00				4,000.00
80	Misc-Temp				3,000.00				3,000.00
80	Teacher-Perm	76,768.11	84,464.73	2.00	96,596.29			2.00	96,596.29
80	Clerical/Technical-Perm	156,493.85	156,544.79	4.00	156,581.30			4.00	156,581.30
80	Misc-Perm	3,263.05							
80	Sub Teacher-Administrativ		1,280.00		1,800.00				1,800.00
80	Fringe FTE	119,286.14	92,381.23		117,595.48				117,595.48
		<u>355,926.65</u>	<u>338,350.75</u>	<u>6.00</u>	<u>384,073.07</u>			<u>6.00</u>	<u>384,073.07</u>
Other Expenses									
80	Purchased Services	231,542.46	381,806.80		449,980.00				449,980.00
80	Supplies & Materials	3,863.63	3,411.20		32,980.00				32,980.00
80	Equipment				29,800.00				29,800.00
80	Misc. & Other Expenses				950.00				950.00
		<u>235,406.09</u>	<u>385,218.00</u>		<u>513,710.00</u>				<u>513,710.00</u>
		<u>591,332.74</u>	<u>723,568.75</u>	<u>6.00</u>	<u>897,783.07</u>			<u>6.00</u>	<u>897,783.07</u>
Salary & Benefits									
99	Clerical/Technical-Temp	2,246.50							
99	Misc-Temp	1,802.50							
99	Administrative-Perm	59,403.87	56,844.00	1.00	60,799.93			1.00	60,799.93
99	Clerical/Technical-Perm	44,828.08							
99	Fringe FTE	24,640.32	11,705.00		13,192.07				13,192.07
		<u>132,921.27</u>	<u>68,549.00</u>	<u>1.00</u>	<u>73,992.00</u>			<u>1.00</u>	<u>73,992.00</u>
Other Expenses									
99	Purchased Services	137,154.38							
99	Supplies & Materials	20,533.26							

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
SUPERINTENDENT**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service FTE 2004-2005	Same Service 2004-2005	Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
99	Equipment	5,361.85							
99	Misc. & Other Expenses	144.55							
		163,194.04							
		296,115.31	68,549.00	1.00	73,992.00			1.00	73,992.00
		4,130,132.60	3,572,982.03	33.78	3,861,797.18	1.90	77,643.98	35.68	3,939,441.16

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Superintendent, Office**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Administrative Temp	28,675.32	24,075.00				17,500.00		17,500.00
10	Teacher-Temp	59,248.07	18,500.00						
10	Sub Teacher-Contractual	663.90							
10	Clerical/Technical-Temp	7,498.67	10,400.00				5,000.00		5,000.00
10	EA/HCA-Temp	11,855.16	16,500.00						
10	Misc-Temp		1,000.00						
10	Administrative-Perm	313,592.26	211,431.84	1.00		163,257.90		1.00	163,257.90
10	Teacher-Perm	154,227.11	140,774.54						
10	Teacher Intern	43,647.41	38,000.00						
10	Clerical/Technical-Perm	129,617.43	124,531.64	1.00		53,470.17		1.00	53,470.17
10	Sub Teacher-Administrativ	9,927.64	2,650.00						
10	Lt Sub Teacher-Admin	13,364.56							
10	Fringe FTE	253,094.99	168,125.26			86,582.97			86,582.97
		1,025,412.52	755,988.28	2.00		325,811.04		2.00	325,811.04
Other Expenses									
10	Purchased Services	62,243.36	87,914.00						
10	Supplies & Materials	27,962.05	44,362.00						
10	Equipment	251.66	5,810.00						
10	Debt Services Costs	2,311.93							
10	Misc. & Other Expenses	4,665.95	36,123.00						
		97,434.95	174,209.00						
		1,122,847.47	930,197.28	2.00		325,811.04		2.00	325,811.04
60	Supplies & Materials	1,625.11							
		1,625.11							
		1,625.11							
Salary & Benefits									
71	Teacher-Temp	9,228.14							
71	Sub Teacher-Administrativ	6,840.88							
71	Fringe FTE	2,700.07							
		2,700.07							
Other Expenses									
71	Purchased Services	15,341.46							
71	Supplies & Materials	14,849.37							
71	Equipment	6,534.71							
		36,725.54							
		39,425.61							
		1,179,967.21	930,197.28	2.00		325,811.04		2.00	325,811.04

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Chief of Staff**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	371.80							
10	Clerical/Technical-Temp				5,000.00				5,000.00
10	Administrative-Perm	109,932.87	98,986.00	1.00	113,649.95			1.00	113,649.95
10	Clerical/Technical-Perm	28,568.69	16,169.73	0.60	27,768.93	(0.60)	(22,800.00)		4,968.93
10	Fringe FTE	43,390.88	19,806.54		51,202.63		(13,031.00)		38,171.63
		<u>182,264.24</u>	<u>134,962.27</u>	<u>1.60</u>	<u>197,621.51</u>	<u>(0.60)</u>	<u>(35,831.00)</u>	<u>1.00</u>	<u>161,790.51</u>
Other Expenses									
10	Purchased Services	32,845.53	100.00		2,950.00				2,950.00
10	Supplies & Materials	75.39	3,750.00		7,350.00				7,350.00
		<u>32,920.92</u>	<u>3,850.00</u>		<u>10,300.00</u>				<u>10,300.00</u>
		<u>215,185.16</u>	<u>138,812.27</u>	<u>1.60</u>	<u>207,921.51</u>	<u>(0.60)</u>	<u>(35,831.00)</u>	<u>1.00</u>	<u>172,090.51</u>
		215,185.16	138,812.27	1.60	207,921.51	(0.60)	(35,831.00)	1.00	172,090.51

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Public Info/Community Development**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Teacher-Temp	9,424.60	8,420.00		5,000.00				5,000.00
10	Clerical/Technical-Temp	4,637.05	5,200.00		1,200.00				1,200.00
10	Misc-Temp	2,618.48	3,995.00		1,000.00				1,000.00
10	Administrative-Perm	135,365.74	156,939.68	2.00	140,877.03			2.00	140,877.03
10	Teacher-Perm	67,303.67	20,594.94	0.06	3,280.96			0.06	3,280.96
10	Clerical/Technical-Perm	130,995.99	162,265.83	4.00	193,563.63			4.00	193,563.63
10	Misc-Perm	432.88							
10	Sub Teacher-Administrativ	869.09	3,120.00		1,800.00				1,800.00
10	Fringe FTE	107,875.70	128,352.98		135,201.66				135,201.66
		459,523.20	488,888.43	6.06	481,923.28			6.06	481,923.28
Other Expenses									
10	Purchased Services	38,384.66	59,553.08		32,295.00				32,295.00
10	Supplies & Materials	68,837.62	38,848.80		11,900.00				11,900.00
10	Equipment	33,736.61	46,346.56		4,100.00				4,100.00
10	Misc. & Other Expenses	6,562.21	1,040.00		1,000.00				1,000.00
		147,521.10	145,788.44		49,295.00				49,295.00
		607,044.30	634,676.87	6.06	531,218.28			6.06	531,218.28
Salary & Benefits									
80	Teacher-Temp		3,680.00		4,500.00				4,500.00
80	Clerical/Technical-Temp	115.50			4,000.00				4,000.00
80	Misc-Temp				3,000.00				3,000.00
80	Teacher-Perm	45,211.92	37,539.88	1.00	63,037.71			1.00	63,037.71
80	Clerical/Technical-Perm	156,493.85	156,544.79	4.00	156,581.30			4.00	156,581.30
80	Misc-Perm	3,263.05							
80	Sub Teacher-Administrativ		1,280.00		1,800.00				1,800.00
80	Fringe FTE	109,473.70	74,819.99		106,515.83				106,515.83
		314,558.02	273,864.66	5.00	339,434.84			5.00	339,434.84
Other Expenses									
80	Purchased Services	1,542.46	1,580.80		18,180.00				18,180.00
80	Supplies & Materials	3,863.63	3,411.20		19,460.00				19,460.00
80	Equipment				29,800.00				29,800.00
80	Misc. & Other Expenses				950.00				950.00
		5,406.09	4,992.00		68,390.00				68,390.00
		319,964.11	278,856.66	5.00	407,824.84			5.00	407,824.84
		927,008.41	913,533.53	11.06	939,043.12			11.06	939,043.12

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Special Assistant to Superintendent**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Teacher-Temp	2,275.00	2,500.00		2,500.00				2,500.00
10	Clerical/Technical-Temp	309.55							
10	EA/HCA-Temp	740.00							
10	Misc-Temp	2,053.82							
10	Administrative-Perm	125,124.94	117,704.76	2.00	118,801.60	(1.00)	(69,513.00)	1.00	49,288.60
10	Teacher-Perm	185,208.80	93,849.69	2.00	123,970.03	3.50	188,968.00	5.50	312,938.03
10	Clerical/Technical-Perm	32,895.64	40,391.91	1.00	35,736.48			1.00	35,736.48
10	Sub Teacher-Administrativ				1,000.00				1,000.00
10	Fringe FTE	108,476.63	89,376.00		98,272.53		60,931.98		159,204.51
		<u>457,084.38</u>	<u>343,822.36</u>	<u>5.00</u>	<u>380,280.64</u>	<u>2.50</u>	<u>180,386.98</u>	<u>7.50</u>	<u>560,667.62</u>
Other Expenses									
10	Purchased Services	45,147.36	30,822.32		135,586.00		(63,812.00)		71,774.00
10	Supplies & Materials	18,858.19	15,576.00		13,032.00		(2,600.00)		10,432.00
10	Misc. & Other Expenses	200.00	1,598.00		500.00		(500.00)		
		<u>64,205.55</u>	<u>47,996.32</u>		<u>149,118.00</u>		<u>(66,912.00)</u>		<u>82,206.00</u>
		<u>521,289.93</u>	<u>391,818.68</u>	<u>5.00</u>	<u>529,398.64</u>	<u>2.50</u>	<u>113,474.98</u>	<u>7.50</u>	<u>642,873.62</u>
Salary & Benefits									
27	Administrative-Perm		39,235.00						
27	Fringe FTE		13,007.00						
			<u>52,242.00</u>						
			<u>52,242.00</u>						
Salary & Benefits									
80	Teacher-Perm	31,556.19	46,924.85	1.00	33,558.58			1.00	33,558.58
80	Fringe FTE	9,812.44	17,561.24		11,079.65				11,079.65
		<u>41,368.63</u>	<u>64,486.09</u>	<u>1.00</u>	<u>44,638.23</u>			<u>1.00</u>	<u>44,638.23</u>
Other Expenses									
80	Purchased Services	230,000.00	380,226.00		431,800.00				431,800.00
80	Supplies & Materials				13,520.00				13,520.00
		<u>230,000.00</u>	<u>380,226.00</u>		<u>445,320.00</u>				<u>445,320.00</u>
		<u>271,368.63</u>	<u>444,712.09</u>	<u>1.00</u>	<u>489,958.23</u>			<u>1.00</u>	<u>489,958.23</u>
		<u>792,658.56</u>	<u>888,772.77</u>	<u>6.00</u>	<u>1,019,356.87</u>	<u>2.50</u>	<u>113,474.98</u>	<u>8.50</u>	<u>1,132,831.85</u>

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Board Of Education**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Clerical/Technical-Temp	754.07							
10	Clerical/Technical-Perm	47,876.03	50,085.97	1.00	50,133.33			1.00	50,133.33
10	Misc-Perm	29,700.00	29,700.00		29,700.00				29,700.00
10	Fringe FTE	23,964.44	18,888.92		10,743.08				10,743.08
		<u>102,294.54</u>	<u>98,674.89</u>	<u>1.00</u>	<u>90,576.41</u>			<u>1.00</u>	<u>90,576.41</u>
Other Expenses									
10	Purchased Services	7,739.19	9,964.00		9,950.00				9,950.00
10	Supplies & Materials	5,732.64	6,889.00		4,000.00				4,000.00
10	Equipment				1,000.00				1,000.00
10	Misc. & Other Expenses	21,152.00	22,414.00		21,450.00				21,450.00
		<u>34,623.83</u>	<u>39,267.00</u>		<u>36,400.00</u>				<u>36,400.00</u>
		<u>136,918.37</u>	<u>137,941.89</u>	<u>1.00</u>	<u>126,976.41</u>			<u>1.00</u>	<u>126,976.41</u>
		136,918.37	137,941.89	1.00	126,976.41			1.00	126,976.41

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Legal Services**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service		Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	Same Service 2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
GENERAL									
Salary & Benefits									
10	Clerical/Technical-Temp	28.86							
10	Administrative-Perm	295,533.79	274,644.45	3.50	310,763.09			3.50	310,763.09
10	Clerical/Technical-Perm	40,150.84	40,391.91	1.00	42,638.90			1.00	42,638.90
10	Fringe FTE	113,616.90	106,280.15		127,643.38				127,643.38
		<u>449,330.39</u>	<u>421,316.51</u>	<u>4.50</u>	<u>481,045.37</u>			<u>4.50</u>	<u>481,045.37</u>
Other Expenses									
10	Purchased Services	92,897.01	47,075.78		47,075.00				47,075.00
10	Supplies & Materials	5,998.31	3,320.00		3,320.00				3,320.00
10	Equipment	12,825.58	3,270.00		3,270.00				3,270.00
10	Misc. & Other Expenses	21,228.29	20,193.00		20,193.00				20,193.00
		<u>132,949.19</u>	<u>73,858.78</u>		<u>73,858.00</u>				<u>73,858.00</u>
		<u>582,279.58</u>	<u>495,175.29</u>	<u>4.50</u>	<u>554,903.37</u>			<u>4.50</u>	<u>554,903.37</u>
		582,279.58	495,175.29	4.50	554,903.37			4.50	554,903.37

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Government Programs**

Fund	Expenditure Type	2002-2003 Expenditure	2003-2004 Budget	Same Service		Proposed FTE Cuts 2004-2005	Proposed Cuts 2004-2005	Proposed FTE 2004-2005	Proposed Budget 2004-2005
				FTE 2004-2005	Same Service 2004-2005				
GENERAL									
Salary & Benefits									
10	Teacher-Temp				11,000.00				11,000.00
10	Clerical/Technical-Temp				11,000.00				11,000.00
10	EA/HCA-Temp				64,958.00				64,958.00
10	Administrative-Perm			1.00	82,216.28			1.00	82,216.28
10	Teacher-Perm			3.20	161,103.15			3.20	161,103.15
10	Clerical/Technical-Perm			1.80	61,616.47			1.80	61,616.47
10	Misc-Perm			0.62	15,465.50			0.62	15,465.50
10	Sub Teacher-Administrativ				1,650.00				1,650.00
10	Fringe FTE				153,533.46				153,533.46
				6.62	562,542.86			6.62	562,542.86
Other Expenses									
10	Purchased Services				38,300.00				38,300.00
10	Supplies & Materials				11,700.00				11,700.00
10	Equipment				1,000.00				1,000.00
10	Misc. & Other Expenses				250.00				250.00
					51,250.00				51,250.00
				6.62	613,792.86			6.62	613,792.86
				6.62	613,792.86			6.62	613,792.86

**Madison Metropolitan School District
2004-2005 Proposed Expenditures
Dane County Consortium**

Fund	Expenditure Type	2002-2003	2003-2004	Same Service	Same Service	Proposed	Proposed	Proposed	Proposed
		Expenditure	Budget	FTE 2004-2005	2004-2005	FTE Cuts 2004-2005	Cuts 2004-2005	FTE 2004-2005	Budget 2004-2005
	Salary & Benefits								
99	Clerical/Technical-Temp	2,246.50							
99	Misc-Temp	1,802.50							
99	Administrative-Perm	59,403.87	56,844.00	1.00	60,799.93			1.00	60,799.93
99	Clerical/Technical-Perm	44,828.08							
99	Fringe FTE	24,640.32	11,705.00		13,192.07				13,192.07
		<u>132,921.27</u>	<u>68,549.00</u>	<u>1.00</u>	<u>73,992.00</u>			<u>1.00</u>	<u>73,992.00</u>
	Other Expenses								
99	Purchased Services	137,154.38							
99	Supplies & Materials	20,533.26							
99	Equipment	5,361.85							
99	Misc. & Other Expenses	144.55							
		<u>163,194.04</u>							
		<u>296,115.31</u>	<u>68,549.00</u>	<u>1.00</u>	<u>73,992.00</u>			<u>1.00</u>	<u>73,992.00</u>
		296,115.31	68,549.00	1.00	73,992.00	0.00	0.00	1.00	73,992.00