

MADISON DISTRICT PUBLIC SCHOOLS
 General Appropriations Resolution
2020-2021 Final Budget Amendment
 June 22, 2021

REVENUES:

LOCAL	3,431,763
STATE	11,493,221
FEDERAL	4,990,030
OTHER LOCAL REVENUE	840,509
TOTAL REVENUE & OTHER FINANCIING SOURCES	\$20,755,522

APPROPRIATIONS:

Instruction:

BASIC PROGRAMS	7,586,447
ADDED NEEDS	1,635,302

Support Services:

PUPIL SERVICES	1,026,055
INSTRUCTIONAL STAFF SERVICES	810,747
GENERAL ADMINISTRATION	557,720
SCHOOL ADMINISTRATION	1,256,353
BUSINESS SUPPORT SERVICES	612,256
OPERATIONS AND MAINTENANCE	2,478,262
PUPIL TRANSPORTATION	670,301
CENTRAL SUPPORT SERVICES	632,621
ATHLETICS	187,753

COMMUNITY ACTIVITIES	34,494
CUSTODY AND CARE OF CHILDREN	25,000

OTHER FINANCING USES	1,229,689
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TOTAL APPROPRIATED FOR EXPENDITURES	18,742,998
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EXPENDITURES (OVER)/UNDER REVENUE	2,012,524
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Fund Balance as of June 30, 2020	4,604,930
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Projected Fund Balance as of June 30, 2021	6,617,454
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