

MADISON DISTRICT PUBLIC SCHOOLS

General Appropriations Resolution

2021 - 2022 1st Budget Amendment

March 7, 2022

REVENUES:

LOCAL	3,408,308
STATE	9,060,337
FEDERAL	5,441,188
OTHER LOCAL REVENUE	2,264,440
TOTAL REVENUE & OTHER FINANCIING SOURCES	\$20,174,273

APPROPRIATIONS:

Instruction:

BASIC PROGRAMS	7,912,378
ADDED NEEDS	1,742,787

Support Services:

PUPIL SERVICES	1,160,659
INSTRUCTIONAL STAFF SERVICES	894,527
GENERAL ADMINISTRATION	782,427
SCHOOL ADMINISTRATION	1,382,600
BUSINESS SUPPORT SERVICES	699,637
OPERATIONS AND MAINTENANCE	2,681,298
PUPIL TRANSPORTATION	725,041
CENTRAL SUPPORT SERVICES	619,581
ATHLETICS	186,837

COMMUNITY ACTIVITIES	5,170
CUSTODY AND CARE OF CHILDREN	25,000

OTHER FINANCING USES	1,228,392
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TOTAL APPROPRIATED FOR EXPENDITURES	20,046,335
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EXPENDITURES (OVER)/UNDER REVENUE	127,938
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Fund Balance as of June 30, 2021 **4,697,218**

Projected Fund Balance as of June 30, 2022 **4,825,156**