

**MADISON DISTRICT PUBLIC SCHOOLS**

2021 - 2022 Final Budget Amendment

June 27, 2022

**REVENUES:**

LOCAL	3,498,308
STATE	9,063,337
FEDERAL	5,746,455
OTHER LOCAL REVENUE	968,650
OTHER FINANCING SOURCES	1,295,790
TOTAL REVENUE & OTHER FINANCIING SOURCES	\$20,572,540

**APPROPRIATIONS:**

Instruction:

BASIC PROGRAMS	7,249,321
ADDED NEEDS	2,652,576

Support Services:

PUPIL SERVICES	1,215,879
INSTRUCTIONAL STAFF SERVICES	785,944
GENERAL ADMINISTRATION	679,695
SCHOOL ADMINISTRATION	1,423,730
BUSINESS SUPPORT SERVICES	615,795
OPERATIONS AND MAINTENANCE	2,704,102
PUPIL TRANSPORTATION	905,036
CENTRAL SUPPORT SERVICES	622,441
ATHLETICS	187,215

COMMUNITY ACTIVITIES	34,170
CUSTODY AND CARE OF CHILDREN	75,978

OTHER FINANCING USES	1,238,320
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TOTAL APPROPRIATED FOR EXPENDITURES	20,390,201
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EXPENDITURES (OVER)/UNDER REVENUE	182,339
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**Fund Balance as of June 30, 2021**

**4,697,218**

**Projected Fund Balance as of June 30, 2022**

**4,879,557**