

MADISON DISTRICT PUBLIC SCHOOLS
 General Appropriations Resolution
2021 - 2022 Proposed Original Budget
 June 22, 2021

REVENUES:

LOCAL	3,028,013
STATE	11,446,388
FEDERAL	3,815,706
OTHER LOCAL REVENUE	796,253
TOTAL REVENUE & OTHER FINANCIING SOURCES	\$19,086,360

APPROPRIATIONS:

Instruction:

BASIC PROGRAMS	7,575,048
ADDED NEEDS	1,635,302

Support Services:

PUPIL SERVICES	1,026,055
INSTRUCTIONAL STAFF SERVICES	915,747
GENERAL ADMINISTRATION	557,720
SCHOOL ADMINISTRATION	1,256,353
BUSINESS SUPPORT SERVICES	612,256
OPERATIONS AND MAINTENANCE	2,547,262
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	18,905,600
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EXPENDITURES (OVER)/UNDER REVENUE	180,761
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Fund Balance as of June 30, 2021 **6,617,454**

Projected Fund Balance as of June 30, 2022 **6,798,215**