

**MADISON DISTRICT PUBLIC SCHOOLS**

2022-2023 Original Budget

June 27, 2022

**REVENUES:**

LOCAL	3,498,308
STATE	9,063,337
FEDERAL	2,966,697
OTHER LOCAL REVENUE	968,650
OTHER FINANCING SOURCES	1,295,790
<b>TOTAL REVENUE &amp; OTHER FINANCING SOURCES</b>	<b>\$17,792,782</b>

**APPROPRIATIONS:**

Instruction:

BASIC PROGRAMS	6,535,570
ADDED NEEDS	1,132,240

Support Services:

PUPIL SERVICES	1,140,282
INSTRUCTIONAL STAFF SERVICES	695,944
GENERAL ADMINISTRATION	679,695
SCHOOL ADMINISTRATION	1,421,454
BUSINESS SUPPORT SERVICES	615,795
OPERATIONS AND MAINTENANCE	2,496,470
PUPIL TRANSPORTATION	905,036
CENTRAL SUPPORT SERVICES	445,590
ATHLETICS	187,215

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

OTHER FINANCING USES	1,238,320
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<b>TOTAL APPROPRIATED FOR EXPENDITURES</b>	<b>17,603,759</b>
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EXPENDITURES (OVER)/UNDER REVENUE	189,023
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**Fund Balance as of June 30, 2022** **4,879,557**

**Projected Fund Balance as of June 30, 2023** **5,068,580**