

MADISON ACADEMY
Projected Budget
For the Fiscal Year Ended June 30, 2016

Budget

REVENUE

Estimated Fund Balance, July 1, 2015	1,020,000
(1XX) Local Sources	52,000
(2XX) State Sources	6,720,000
(3XX) Federal Sources	350,000
Other Sources	28,000
TOTAL AVAILABLE TO APPROPRIATE	\$8,170,000

EXPENDITURES

(11X) Elementary	2,775,000
(11X) Preschool	170,000
Summer School	50,000
(12X) Special Education	343,000
(12X) Compensatory Education	350,000
(21X) Student Services	46,000
(22X) Staff Services	31,000
(22X) Student Assessment Services	14,000
(23X) General Administration	38,000
(23X) Executive Administration	814,000
(24X) School Administration	550,000
(25X) Business Services	44,000
(26X) Operations and Maintenance	600,000
Pupil Transportation	164,000
(28X) Other Support Services	10,000
Afterschool Athletics	45,000
(351) Custody and Care of Children	4,000
Outgoing Transfers and Other Transactions	1,035,000
TOTAL APPROPRIATED	\$7,083,000
EXCESS REVENUE (EXPENDITURES)	\$1,087,000