

MIDLAND BOROUGH SCHOOL DISTRICT

GENERAL FUND BUDGET

July 1, 2022 - June 30, 2023

		2020-2021	2021-2022	Proposed
		Budget	Budget	Budget
<b>REVENUE SUMMARY</b>				
6000	Local Sources	1,062,050.00	1,092,050.00	1,092,050.00
7000	State Sources	4,016,349.55	4,100,727.59	4,053,290.06
8000	Federal Sources	242,867.00	492,867.00	854,225.89
9000	Insurance Recoveries	0.00	0.00	0.00
	Fund Balance	0.00	0.00	0.00
	<b>TOTAL REVENUE</b>	<b>5,321,266.55</b>	<b>5,685,644.59</b>	<b>5,999,565.95</b>
<b>EXPENDITURE SUMMARY</b>				
1000	<b>INSTRUCTION</b>			
1100	Regular Programs	2,790,610.73	2,846,801.85	3,060,061.01
1200	Special Programs	933,898.78	928,919.19	999,472.84
1300	Vocational Education	0.00	0.00	0.00
1400	Other Instruction Programs	0.00	0.00	0.00
1500	Nonpublic School Programs	0.00	1.00	0.00
1600	Adult Education Programs	0.00	0.00	0.00
1700	Higher Education Programs	0.00	0.00	0.00
1800	Pre-Kindergarten	0.00	1.00	0.00
	<b>Total 1000 Instruction</b>	<b>3,724,509.51</b>	<b>3,775,723.04</b>	<b>4,059,533.85</b>
2000	<b>SUPPORT SERVICES</b>			
2100	Support Service - Pupil Personnel	47,032.00	40,973.54	101,076.03
2200	Support Services - Instructional Staff	27,600.00	27,600.00	27,600.00
2300	Support Services - Administration	519,330.76	531,378.79	492,354.35
2400	Support Services - Pupil Health	98,409.32	100,730.98	104,822.92
2500	Support Services - Business	152,159.00	72,159.00	72,159.00
2600	Operations & Maintenance of Plant Services	330,466.24	540,081.19	549,347.09
2700	Student Transportation Services	283,573.07	296,334.39	292,011.04

