

Madison Metropolitan School District

DPI Budget Adoption Format as of Oct 27, 2025

MMSD 3-Year Financial Summary:

	Actual 2023-24	Actual (Unaudited) 2024-25	Fall Budget 2025-26	\$ Change	% Chg
CAPITAL EXPANSION FUND 41					
Total Revenues	5,040,463	5,038,735	7,000,000	1,961,265	38.92%
Total Expenditures	4,692,769	4,744,159	10,481,091	5,736,932	120.93%
CAPITAL REFERENDUM FUND 42/49					
Total Revenues	4,374,358	201,123,200	-	(201,123,200)	-100.00%
Total Expenditures	91,330,204	31,202,772	53,653,034	22,450,262	71.95%
LONG TERM CAPITAL IMPROVEMENT FUND 46					
Total Revenues	100	104	100	(4)	-3.85%
Total Expenditures	-	-	-	-	0.00%
FOOD SERVICE FUND 50					
Total Revenues	12,302,748	13,445,347	14,783,198	1,337,851	9.95%
Total Expenditures	14,950,237	13,445,347	14,783,198	1,337,851	9.95%
STUDENT ACTIVITY 60 FUND(s)					
Total Revenues	39,449	36,423	-	(36,423)	-100.00%
Total Expenditures	31,397	26,544	-	(26,544)	-100.00%
TRUST FUND 70 FUND(s)					
Total Revenues	52,639	60,221	-	(60,221)	-100.00%
Total Expenditures	47,521	43,125	-	(43,125)	-100.00%
COMMUNITY SERVICE FUND 80					
Total Revenues (Fees & Property Tax Levy)	25,590,915	27,143,046	22,536,524	(4,606,522)	-16.97%
Total Expenditures	19,456,931	26,376,524	22,536,524	(3,840,000)	-14.56%
ALL FUND SUMMARY					
Total Revenues	675,275,133	895,908,575	733,210,554	(162,698,021)	-18.16%
Total Expenditures	736,232,908	720,244,986	796,973,205	76,728,219	10.65%

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PROPERTY TAX LEVY SUMMARY					
SUMMARY OF TAX LEVY FOR ALL FUNDS:					
General Fund 10	338,828,498	354,769,454	403,057,004	48,287,550	13.61%
Non Referendum Debt Svcs Fund 38	-	-	-	-	-
Debt Service Fund 30/39	26,943,092	19,611,638	49,797,262	30,185,624	153.92%
Capital Expansion Fund 41	5,000,000	5,000,000	7,000,000	2,000,000	40.00%
Community Service Fund 80	20,900,419	18,169,324	18,764,524	595,200	3.28%
Total Levy	391,672,009	397,550,416	478,618,790	81,068,374	20.39%
Equalized Tax Base	39,987,660,925	43,312,241,547	47,191,702,419	3,879,460,872	8.96%
Equalized Tax Rate Per \$1000	9.79	9.18	10.14	0.96	10.49%