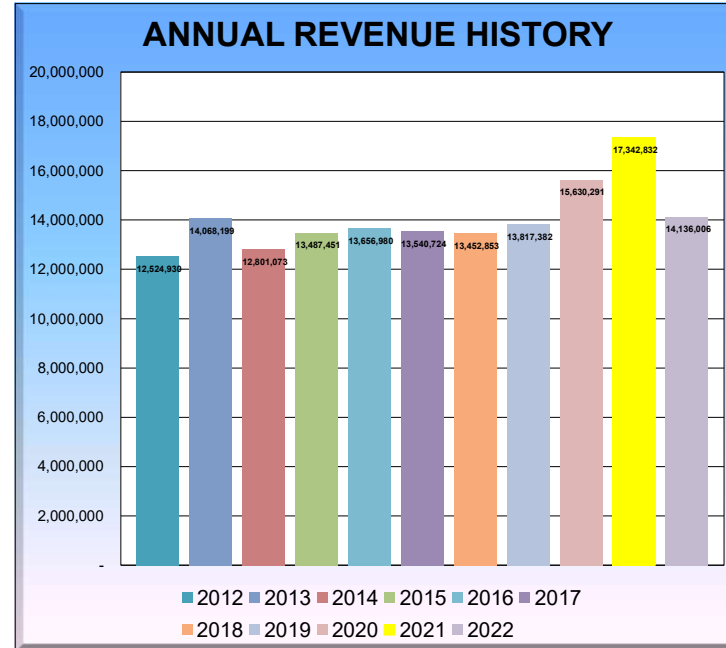
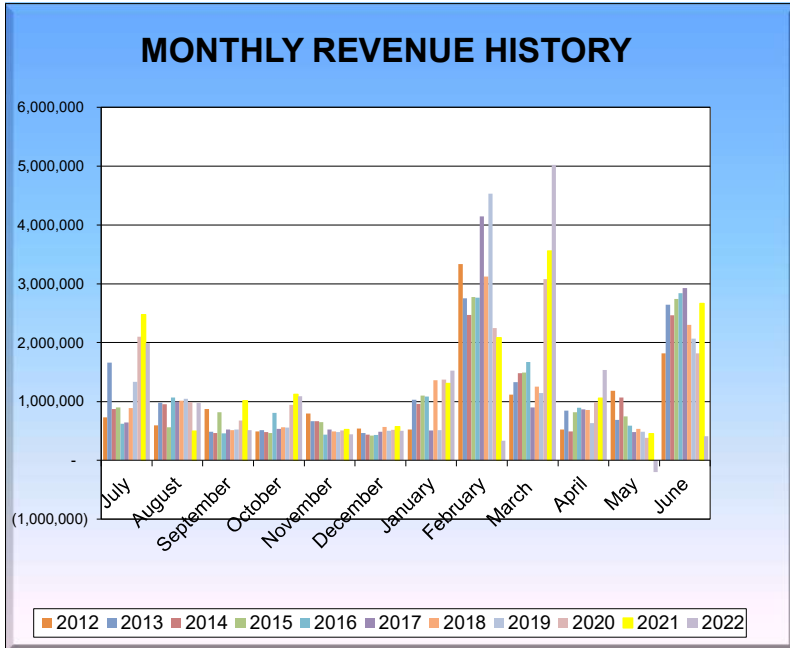


														A	B	C	D		E		F								
		Actual July	Actual August	Actual September	Actual October	Actual November	Actual December	Actual January	Actual February	Actual March	Actual April	Actual May	Projected June	Actual June	Variance	FYTD ACTUAL	FYTD ACT+PROJ	FY22 BUDGET	Current 05-2022 FORECAST	PERCENT INC./DEC.	3 YEAR ACT. AVG.	% Act+Proj Budget	BUDGET +/-	ESTIMATE VARIANCE					
7.010	BEGINNING CASH	4,731,900.74																											
REVENUES																													
1.010	Real Estate Tax	\$779,275	\$104,930	\$10,209	\$7	\$1,555	\$0	\$0	\$0	\$4,498,855	\$1,534	-\$1,360,061	\$0	\$0	-	\$4,036,303	\$4,036,303	4,036,090	4,036,090	-49.9%	4,849,951	100%	213.44	0%					
1.020	Personal Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,268	\$1,360,275	\$0	\$0	-	\$1,380,543	\$1,380,543	1,380,543	1,380,543	0.0%	-	100%	0	0%					
1.030	Income Tax	\$763,635	\$0	\$0	\$523,281	\$0	\$0	\$605,851	\$0	\$0	\$760,604	\$0	\$0	\$0	-	\$2,653,370	\$2,653,370	2,653,370	2,653,370	13.2%	831,886	100%	0	0%					
1.035	Unrestricted Grants in Aid	\$370,454	\$406,909	\$368,974	\$368,974	\$381,182	\$368,974	\$844,745	\$314,593	\$323,835	\$318,353	-\$101,831	\$315,000	\$317,129	2,129	\$4,282,291	\$4,282,291	4,292,625	4,292,625	-11.9%	3,288,328	100%	(10,334)	0%					
1.040	Restricted Grants in Aid	\$13,909	\$13,909	\$13,909	\$13,909	\$13,909	\$13,909	\$72,275	\$13,410	\$13,762	\$13,324	\$116,938	\$44,000	\$74,886	30,886	\$388,049	\$388,049	356,660	356,660	113.7%	110,849	109%	31,389	9%					
1.050	Property Tax Allocation	\$0	\$408,070	\$0	\$434	\$1,296	\$0	\$0	\$0	\$409,948	\$0	\$0	\$0	\$0	-	\$819,748	\$819,748	819,748	819,748	0.3%	550,871	100%	0.06	0%					
1.060	All Other Operating Revenue	\$45,993	\$40,524	\$119,266	\$181,278	\$42,984	\$55,779	\$1,148	\$8,097	\$186,490	\$13,128	-\$216,047	\$88,779	\$17,072	(71,707)	\$495,713	\$495,713	535,000	535,000	-50.5%	751,459	93%	(39,287.13)	-7%					
	Total Revenue	\$1,973,266	\$974,342	\$512,358	\$1,087,883	\$440,926	\$438,662	\$1,524,019	\$336,099	\$5,022,942	\$1,537,160	-\$200,727	\$447,779	\$409,087	(38,692)	14,056,017	14,056,017	14,074,036	14,074,036	-18.8%	15,575,015	100%	(18,019)	-0.1%					
OTHER FINANCING SOURCES																													
2.010	Proceeds from Sale of Notes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	0.0%	333,333	0%	-	#DIV/0!					
2.040	Operating Transfers In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	0.0%	335,573	0%	-	#DIV/0!					
2.050	Advances In	\$0	\$0	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$63,000	\$63,000	\$63,000	63,000	0.0%	89	100%	-	0					
2.060	All Other Financing Sources	\$16,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$16,989	\$16,989	\$0	\$0	-100.0%	3,306	0%	\$16,989	#DIV/0!					
2.080	Total Other Financing Sources	\$16,989	\$0	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$79,989	\$79,989	\$63,000	63,000	393650.0%	1,008,453	127%	16,988.89	0.27					
	Total Revenue & Other Fin. Sources	\$1,990,254.96	\$974,342.00	\$512,357.80	\$1,087,883.45	\$440,925.78	\$501,661.53	\$1,524,019.03	\$336,099.02	\$5,022,942.19	\$1,537,160.37	-\$200,726.84	\$447,779	\$409,086.55	(38,692)	14,136,006	14,136,006	14,137,036	14,137,036	-18.5%	16,583,468	100%	(1,030)	-0.01%					
EXPENDITURES																													
3.010	Salaries & Wages	\$645,045	\$616,266	\$636,771	\$709,059	\$717,655	\$676,694	\$656,308	\$625,592	\$683,463	\$632,367	\$663,691	\$790,261	\$773,875	(16,386)	\$8,036,787	\$8,036,787	8,068,842	8,068,842	2.8%	5,199,923	100%	(32,055)	0%					
3.020	Fringe Benefits	\$331,416	\$339,508	\$342,474	\$327,869	\$333,351	\$337,234	\$342,597	\$348,130	\$346,186	\$347,307	\$356,020	\$353,172	\$352,725	(447)	\$4,104,817	\$4,104,817	4,124,523	4,124,523	8.8%	2,404,789	100%	(19,706)	0%					
3.030	Purchased Services	\$168,655	\$198,078	\$144,790	\$206,478	\$218,976	\$255,147	\$126,691	\$161,029	\$210,616	\$150,186	-\$375,863	\$157,801	\$223,858	66,057	\$1,688,640	\$1,688,640	1,605,767	1,605,767	-44.8%	1,879,265	105%	82,873	5%					
3.040	Materials & Supplies	\$25,284	\$25,090	\$49,752	\$45,180	\$28,264	\$49,488	\$29,103	\$9,120	\$39,707	\$15,977	\$67,056	\$47,478	\$70,439	22,961	\$454,460	\$454,460	480,499	480,499	44.1%	258,149	95%	(26,039)	-5%					
3.050	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-100.0%	109	0%	-	#DIV/0!					
3.300	Other	\$65,711	\$22,540	\$2,096	\$1,223	\$1,724	\$3,108	\$3,932	\$1,275	\$107,548	\$3,081	\$15,913	\$6,949	\$387	(6,561)	\$228,540	\$228,540	220,070	220,070	3.1%	138,747	104%	8,469.51	4%					
4.050	Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	0.0%	335,573	0%	-	#DIV/0!					
	Total Expenditures	\$1,236,109.38	\$1,201,482	\$1,175,884	\$1,289,808	\$1,299,971	\$1,321,671	\$1,158,632	\$1,145,147	\$1,387,520	\$1,148,918	\$726,816	\$1,355,661	\$1,421,284	65,623	14,513,243	14,513,243	14,499,701	14,499,701	-3.9%	15,172,227	100%	13,542	0.1%					
OTHER FINANCING USES																													
5.010	Operational Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$23,241	3,241	\$23,241	\$23,241	\$20,000	20,000	-65.4%	362,482	116%	3,241	16%					
5.020	Advances Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-100.0%	21,000	0%	-	#DIV/0!					
5.030	All Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$23,241	3,241	\$23,241	\$23,241	20,000	20,000	-83.5%	575,223	116%	3,241	16%					
5.040	Total Expenditures & Other Financing Uses	\$1,236,109.38	\$1,201,482.21	\$1,175,883.57	\$1,289,808.09	\$1,299,970.91	\$1,321,671.17	\$1,158,631.86	\$1,145,146.53	\$1,387,519.67	\$1,148,918.29	\$726,816.49	\$1,375,661	\$1,444,525.01	68,864	14,536,483	14,536,483	14,519,701	14,519,701	-4.6%	15,900,056	100%	16,782	0.1%					
6.010	Excess of Rev. Over (Under) Expend.	\$754,146	-\$227,140	-\$663,526	-\$201,925	-\$859,045	-\$820,010	\$365,387	-\$809,048	\$3,635,423	\$388,242	-\$927,543	-\$927,882	-\$1,035,438	(107,556)	(400,477)	(400,477)	(382,665)	(382,665)	-118.0%	683,412		(17,812)	5%					
7.010	Beginning Cash Balance	\$4,731,900.74	\$5,486,046	\$5,258,906	\$4,595,380	\$4,393,456	\$3,534,411	\$2,714,401	\$3,079,788	\$2,270,741	\$5,906,163	\$6,294,405	\$5,427,802	\$5,366,862		\$4,731,901	\$4,731,901	\$4,731,901	\$4,731,900	81.7%	2,523,761		(17,812)	-0.4%					
7.020	ENDING CASH BALANCE	\$5,486,046.32	\$5,258,906.11	\$4,595,380.34	\$4,393,455.70	\$3,534,410.57	\$2,714,400.93	\$3,079,788.10	\$2,270,740.59	\$5,906,163.11	\$6,294,405.19	\$5,366,861.86	\$4,499,920	\$4,331,423.40	(168,497)	4,331,423	4,331,423	4,349,236	4,349,235	-8.1%	3,207,173		(17,812)						
	Budget Reserve	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000	-	-	-	-	-				-						
	Ending Available Cash Balance	\$4,946,046.32	\$4,718,906.11	\$4,055,380.34	\$3,853,455.70	\$2,994,410.57	\$2,174,400.93	\$2,539,788.10	\$1,730,740.59	\$5,366,163.11	\$5,754,405.19	\$4,826,861.86	\$3,959,920	\$3,791,423.40	(168,497)	4,331,423	4,331,423	4,349,236	4,349,235	-8.1%	3,207,173		(17,812)						
	AVAILABLE OPERATING DAYS FY2022	138	132	116	110	89	68	77	57	149	158	135	113	109	(4)		109	109	109	109									
	AVAILABLE OPERATING DAYS FY2021	96	79	73	71	50	37	37	58	110	106	87	114	114			114	79	83										
	ODE RECOMMENDED OPERATING DAYS	60	60	60	60	60	60	60	60	60	60	60	60	60			60	60	60										
	DAILY COST TO OPERATE (365 DAYS)	\$39,874	\$38,757	\$39,196	\$41,607	\$43,332	\$42,635	\$37,375	\$40,898	\$44,759	\$38,297	\$23,446	\$45,855	\$48,151		\$39,762	\$39,762	\$39,725	\$39,725	-3.8%	\$42,285								

MADISON-PLAINS LOCAL SCHOOLS
REVENUE HISTORY
(Amounts Represent General Fund Monthly Revenues)
Compared to Prior Year Totals

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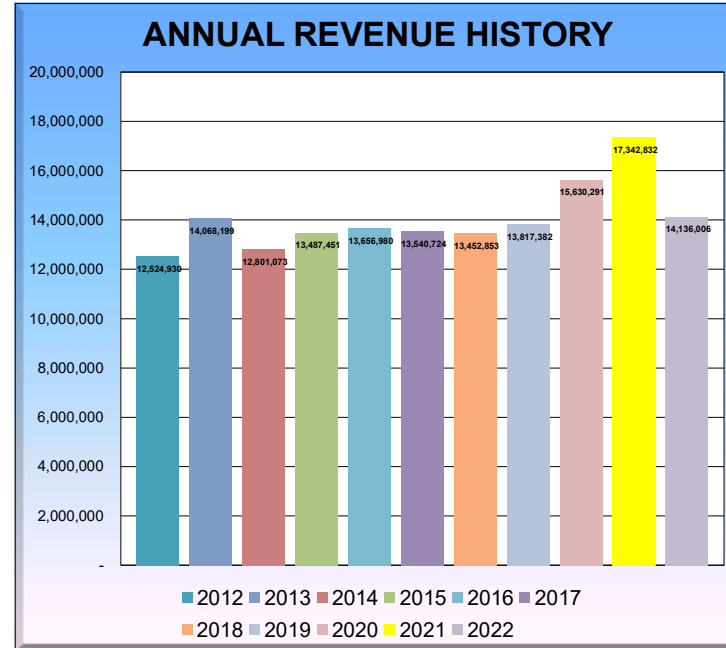
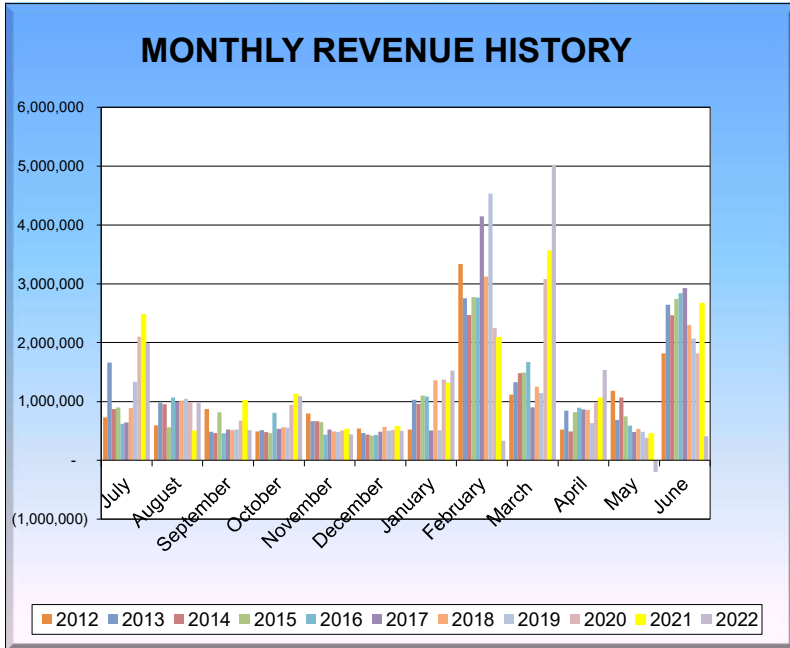
FY	Current Month												ANNUAL REVENUES	%Percent Increase/Dec.
	July	August	September	October	November	December	January	February	March	April	May	June		
2012	731,480	596,337	871,040	489,887	796,545	537,878	526,416	3,333,679	1,115,168	525,427	1,182,573	1,818,500	12,524,930	
2013	1,660,653	983,169	487,819	515,804	667,394	466,294	1,032,101	2,753,042	1,329,730	842,114	685,762	2,644,317	14,068,199	12%
2014	871,316	952,359	463,644	479,790	666,059	434,602	960,374	2,472,117	1,479,924	488,774	1,067,925	2,464,189	12,801,073	-9%
2015	899,023	559,571	818,224	461,988	650,554	424,298	1,098,988	2,777,883	1,491,461	817,229	748,619	2,739,613	13,487,451	5%
2016	623,327	1,066,503	455,151	807,723	438,004	428,617	1,082,913	2,760,896	1,671,959	894,711	587,197	2,839,979	13,656,980	1%
2017	646,744	998,637	525,803	535,201	523,839	482,527	507,749	4,148,236	899,910	868,695	477,903	2,925,480	13,540,724	-1%
2018	885,344	1,011,286	511,081	563,602	490,527	566,125	1,360,441	3,121,713	1,253,370	854,308	533,128	2,301,928	13,452,853	-1%
2019	1,333,422	1,046,074	522,537	558,300	478,486	502,108	510,689	4,536,096	1,140,577	633,510	483,514	2,072,069	13,817,382	3%
2020	2,100,418	990,762	676,098	940,103	504,162	520,344	1,373,959	2,246,619	3,079,786	993,693	383,842	1,820,505	15,630,291	13%
2021	2,477,134	500,524	1,015,107	1,121,793	524,239	575,441	1,307,500	2,082,067	3,559,557	1,058,972	454,052	2,666,448	17,342,832	11%
2022	1,990,255	974,342	512,358	1,087,883	440,926	501,662	1,524,019	336,099	5,022,942	1,537,160	(200,727)	409,087	14,136,006	-18.5%



MADISON-PLAINS LOCAL SCHOOLS
REVENUE HISTORY
 (Amounts Represent General Fund Monthly Revenues)
 Compared to Prior Year Totals

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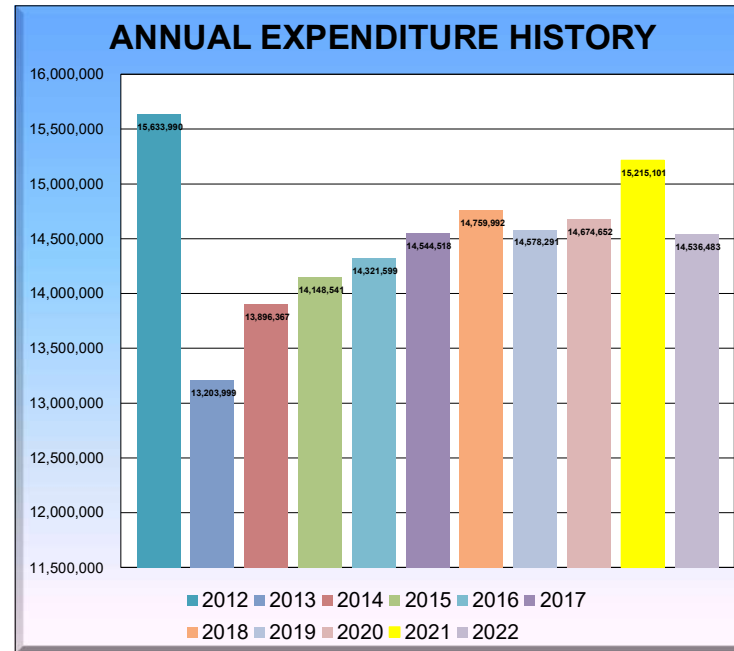
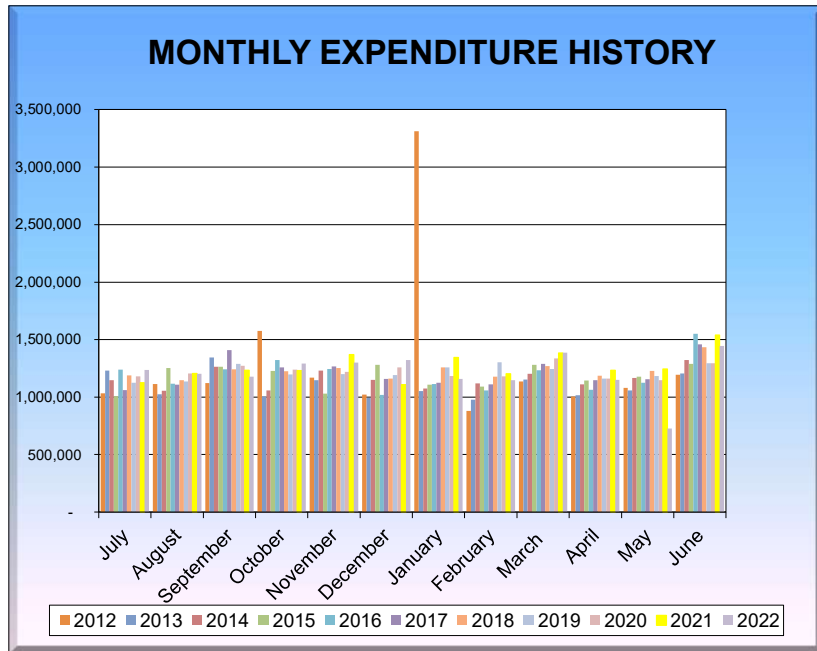
Current Month													ANNUAL	%Percent
FY	July	August	September	October	November	December	January	February	March	April	May	June	REVENUES	Increase/Dec.
2012	731,480	596,337	871,040	489,887	796,545	537,878	526,416	3,333,679	1,115,168	525,427	1,182,573	1,818,500	12,524,930	
2013	1,660,653	983,169	487,819	515,804	667,394	466,294	1,032,101	2,753,042	1,329,730	842,114	685,762	2,644,317	14,068,199	12%
2014	871,316	952,359	463,644	479,790	666,059	434,602	960,374	2,472,117	1,479,924	488,774	1,067,925	2,464,189	12,801,073	-9%
2015	899,023	559,571	818,224	461,988	650,554	424,298	1,098,988	2,777,883	1,491,461	817,229	748,619	2,739,613	13,487,451	5%
2016	623,327	1,066,503	455,151	807,723	438,004	428,617	1,082,913	2,760,896	1,671,959	894,711	587,197	2,839,979	13,656,980	1%
2017	646,744	998,637	525,803	535,201	523,839	482,527	507,749	4,148,236	899,910	868,695	477,903	2,925,480	13,540,724	-1%
2018	885,344	1,011,286	511,081	563,602	490,527	566,125	1,360,441	3,121,713	1,253,370	854,308	533,128	2,301,928	13,452,853	-1%
2019	1,333,422	1,046,074	522,537	558,300	478,486	502,108	510,689	4,536,096	1,140,577	633,510	483,514	2,072,069	13,817,382	3%
2020	2,100,418	990,762	676,098	940,103	504,162	520,344	1,373,959	2,246,619	3,079,786	993,693	383,842	1,820,505	15,630,291	13%
2021	2,477,134	500,524	1,015,107	1,121,793	524,239	575,441	1,307,500	2,082,067	3,559,557	1,058,972	454,052	2,666,448	17,342,832	11%
2022	1,990,255	974,342	512,358	1,087,883	440,926	501,662	1,524,019	336,099	5,022,942	1,537,160	(200,727)	409,087	14,136,006	-18.5%



MADISON-PLAINS LOCAL SCHOOLS
EXPENDITURE HISTORY
(Amounts Represent General Fund Monthly Expenditures)
Compared to Prior Year Totals

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Current Month													ANNUAL	%Percent
FY	July	August	September	October	November	December	January	February	March	April	May	June	EXPENDITURES	Increase/Dec.
2012	1,031,619	1,112,534	1,120,180	1,574,647	1,168,018	1,021,211	3,311,694	880,135	1,134,925	1,004,572	1,080,715	1,193,740	15,633,990	
2013	1,231,005	1,025,145	1,345,426	1,003,983	1,145,095	993,642	1,052,647	975,679	1,152,925	1,013,933	1,058,008	1,206,511	13,203,999	-16%
2014	1,147,479	1,053,276	1,261,958	1,056,622	1,231,426	1,148,831	1,075,327	1,119,221	1,201,667	1,110,625	1,166,247	1,323,688	13,896,367	5%
2015	1,006,283	1,253,522	1,264,362	1,228,691	1,028,409	1,281,012	1,108,171	1,090,324	1,280,056	1,144,256	1,175,950	1,287,505	14,148,541	2%
2016	1,237,844	1,115,661	1,240,972	1,321,619	1,245,603	1,019,437	1,114,157	1,056,654	1,233,273	1,064,345	1,123,653	1,548,381	14,321,599	1%
2017	1,058,993	1,107,756	1,409,169	1,258,614	1,266,412	1,158,027	1,124,462	1,110,199	1,288,312	1,146,970	1,156,508	1,459,096	14,544,518	2%
2018	1,188,500	1,147,717	1,240,113	1,224,896	1,251,569	1,159,190	1,257,378	1,176,868	1,270,171	1,184,193	1,228,058	1,431,339	14,759,992	1%
2019	1,125,427	1,136,137	1,289,406	1,197,016	1,199,304	1,191,268	1,259,595	1,300,620	1,243,730	1,159,612	1,182,227	1,293,949	14,578,291	-1%
2020	1,179,235	1,204,510	1,273,810	1,239,000	1,218,419	1,258,061	1,182,820	1,180,781	1,336,659	1,161,488	1,145,202	1,294,667	14,674,652	1%
2021	1,124,223	1,203,966	1,234,659	1,231,464	1,368,275	1,105,669	1,344,666	1,201,027	1,384,369	1,233,130	1,243,769	1,539,885	15,215,101	4%
2022	1,236,109	1,201,482	1,175,884	1,289,808	1,299,971	1,321,671	1,158,632	1,145,147	1,387,520	1,148,918	726,816	1,444,525	14,536,483	-4.5%

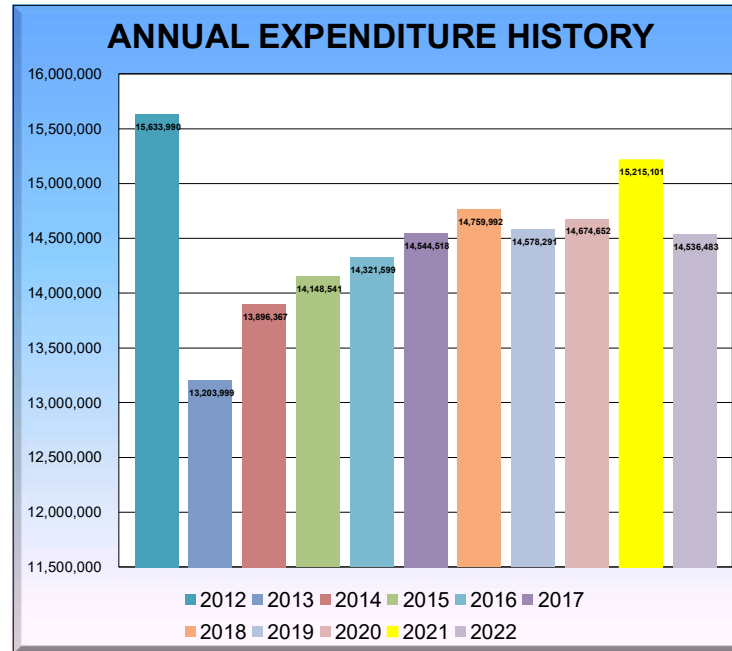
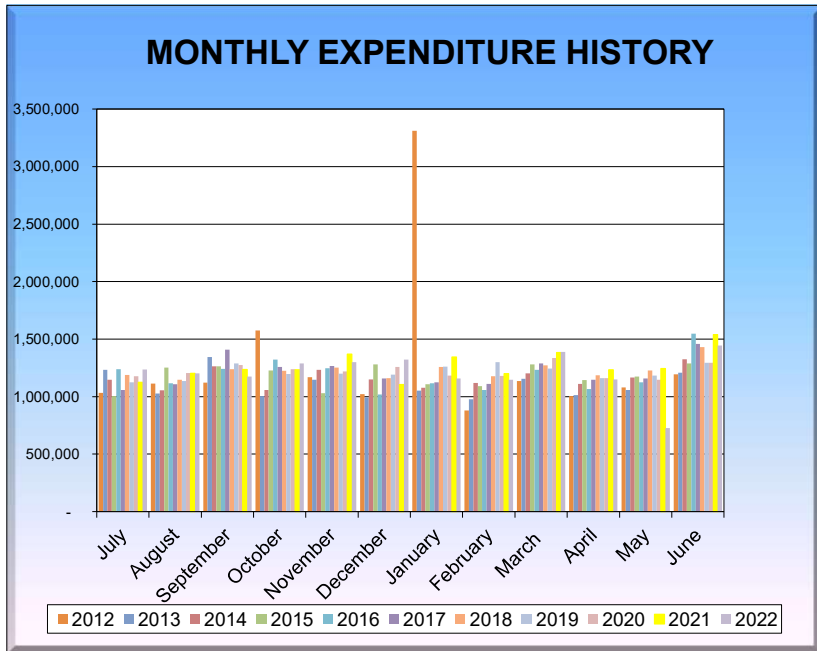


1.23%
 Syr. Avg MP Exp. Rate

MADISON-PLAINS LOCAL SCHOOLS
EXPENDITURE HISTORY
(Amounts Represent General Fund Monthly Expenditures)
Compared to Prior Year Totals

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FY	Current Month												ANNUAL EXPENDITURES	%Percent Increase/Dec.
	July	August	September	October	November	December	January	February	March	April	May	June		
2012	1,031,619	1,112,534	1,120,180	1,574,647	1,168,018	1,021,211	3,311,694	880,135	1,134,925	1,004,572	1,080,715	1,193,740	15,633,990	
2013	1,231,005	1,025,145	1,345,426	1,003,983	1,145,095	993,642	1,052,647	975,679	1,152,925	1,013,933	1,058,008	1,206,511	13,203,999	-16%
2014	1,147,479	1,053,276	1,261,958	1,056,622	1,231,426	1,148,831	1,075,327	1,119,221	1,201,667	1,110,625	1,166,247	1,323,688	13,896,367	5%
2015	1,006,283	1,253,522	1,264,362	1,228,691	1,028,409	1,281,012	1,108,171	1,090,324	1,280,056	1,144,256	1,175,950	1,287,505	14,148,541	2%
2016	1,237,844	1,115,661	1,240,972	1,321,619	1,245,603	1,019,437	1,114,157	1,056,654	1,233,273	1,064,345	1,123,653	1,548,381	14,321,599	1%
2017	1,058,993	1,107,756	1,409,169	1,258,614	1,266,412	1,158,027	1,124,462	1,110,199	1,288,312	1,146,970	1,156,508	1,459,096	14,544,518	2%
2018	1,188,500	1,147,717	1,240,113	1,224,896	1,251,569	1,159,190	1,257,378	1,176,868	1,270,171	1,184,193	1,228,058	1,431,339	14,759,992	1%
2019	1,125,427	1,136,137	1,289,406	1,197,016	1,199,304	1,191,268	1,259,595	1,300,620	1,243,730 <i>*less TAN Activity</i>	1,159,612	1,182,227	1,293,949	14,578,291	-1%
2020	1,179,235	1,204,510	1,273,810	1,239,000	1,218,419	1,258,061	1,182,820	1,180,781	1,336,659 <i>*less TAN Activity</i>	1,161,488	1,145,202	1,294,667	14,674,652	1%
2021	1,124,223	1,203,966	1,234,659	1,231,464	1,368,275	1,105,669	1,344,666	1,201,027	1,384,369	1,233,130	1,243,769	1,539,885	15,215,101	4%
2022	1,236,109	1,201,482	1,175,884	1,289,808	1,299,971	1,321,671	1,158,632	1,145,147	1,387,520	1,148,918	726,816	1,444,525	14,536,483	-4.5%



1.23%
Syr. Avg MP Exp. Rate

MADISON-PLAINS LOCAL SCHOOLS
CASH FLOW HISTORY
(Amounts Represent General Fund Month Ending Balances)
Current Year Actual vs. Estimate

FOR UPDATED FINANCIAL INFORMATION AND REPORTS, PLEASE VISIT:
mplsd.org/TreasurersOffice.aspx

Current Month													%Percent Inci
FY	July	August	September	October	November	December	January	February	March	April	May	June	
2011	8,944,444	9,347,152	8,628,479	8,503,026	7,892,438	7,338,488	6,731,829	8,501,748	8,510,832	8,536,640	7,826,664	9,617,434	
2012	9,330,770	8,779,672	8,530,532	7,419,634	7,005,246	6,437,613	3,719,613	6,169,660	6,149,903	5,670,758	5,772,616	6,426,939	-33%
2013	6,856,586	6,816,400	5,958,793	5,470,825	4,973,027	4,397,091	4,376,545	6,153,908	6,330,713	6,158,894	5,786,648	7,222,293	12%
2014	6,946,129	6,845,212	6,062,120	5,485,288	4,919,921	4,205,692	4,090,739	5,443,635	5,721,892	5,100,041	5,001,719	6,142,220	-15%
2015	6,034,957	5,341,006	4,894,868	4,128,165	3,750,310	2,893,596	2,884,413	4,523,222	4,734,627	4,407,766	3,966,360	5,335,162	-13%
2016	4,720,647	4,671,489	3,885,668	3,371,772	2,564,173	1,973,353	1,942,109	3,646,351	4,085,037	3,915,403	3,378,947	4,670,545	-12%
2017	4,365,258	4,232,926	3,349,560	2,626,147	1,883,574	1,208,074	591,361	3,629,398	3,240,996	2,962,721	2,284,116	3,750,500	-20%
2018	3,447,337	3,310,906	2,581,874	1,920,580	1,159,538	566,473	669,536	2,614,381	2,597,580	2,267,695	1,572,765	2,443,354	-35%
2019	2,651,348	2,561,285	1,794,416	1,155,700	434,882	(254,278)	(3,184)	3,232,292	2,129,140	1,603,038	904,325	1,682,445	-31%
2020	2,603,625	2,389,877	1,792,165	1,493,268	1,779,011	1,041,294	1,232,433	2,298,271	3,041,398	2,873,603	2,112,243	2,638,083	57%
2021	3,957,081	3,253,638	3,034,086	2,924,415	2,080,379	1,550,150	1,512,984	2,394,025	4,569,212	4,395,054	3,605,338	4,731,901	79%
2022 Actual	5,486,046	5,258,906	4,595,380	4,393,456	3,534,411	2,714,401	3,079,788	2,270,741	5,906,163	6,294,405	5,366,862	4,331,423	-8%
2022 Estimate	5,410,364	4,754,470	4,928,696	4,545,091	3,516,050	2,927,976	2,629,272	3,201,817	3,098,954	5,812,315	5,427,802	4,499,920	

