

PUBLISHED NOTICE OF BUDGET CHANGES - STATUTE 65.90(5)(a)

BUDGET #1

CHANGE IN ANTICIPATED REVENUES AND/OR EXPENDITURE APPROPRIATIONS

NOTICE OF CHANGE IN ADOPTED BUDGET
SCHOOL DISTRICT OF PITTSVILLE

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Pittsville, on October 23, 2024 adopted the following changes to previously approved budgeted 2024-2025 amounts. The following presents only adopted budget line items with changes. Unchanged line items are not presented. All Fund Levies are presented.

GENERAL FUND	PREVIOUS APPROVED AMOUNT	AMENDED APPROVED AMOUNT	CHANGE
Anticipated Revenue:			
Transfers-In (Source 100)	54,025.00	52,225.00	(1,800.00)
Local Sources (Source 200)	2,722,251.00	2,798,535.00	76,284.00
Inter-district Payments (Source 300 + 400)	736,500.00	807,971.00	71,471.00
State Sources (Source 600)	4,621,653.77	4,592,119.80	(29,533.97)
Federal Sources (Source 700)	324,256.00	367,801.66	43,545.66
Total Anticipated Revenue	8,458,685.77	8,618,652.46	159,966.69
Expenditure Appropriations:			
Instruction (Function 100 000)	4,019,934.39	4,022,930.67	2,996.28
Support Services (Function 200 000)	3,792,732.65	3,807,237.12	14,504.47
Non-Program Transactions (Function 400 000)	1,336,806.79	1,515,690.15	178,883.36
Total Expenditure Appropriations	9,149,473.83	9,345,857.94	196,384.11
Projected Ending Fund Balance:			
Beginning Fund Balance	1,100,000.00	1,314,526.13	214,526.13
Projected Ending Fund Balance	445,170.94	623,279.65	178,108.71

SPECIAL PROJECTS FUND	PREVIOUS APPROVED AMOUNT	AMENDED APPROVED AMOUNT	CHANGE
Anticipated Revenue:	1,230,970.00	1,378,339.56	147,369.56
Expenditure Appropriations:	1,324,157.29	1,472,968.98	148,811.69
Projected Ending Fund Balance:			
Beginning Fund Balance	272,402.45	261,009.22	(11,393.23)
Projected Ending Fund Balance	179,215.16	166,379.80	(12,835.36)

DEBT SERVICE FUND	PREVIOUS APPROVED AMOUNT	AMENDED APPROVED AMOUNT	CHANGE
Projected Ending Fund Balance:			
Beginning Fund Balance	61,942.28	187,819.87	125,877.59
Projected Ending Fund Balance	57,712.28	183,589.87	125,877.59

CAPITAL PROJECTS FUND	PREVIOUS APPROVED AMOUNT	AMENDED APPROVED AMOUNT	CHANGE
Projected Ending Fund Balance:			
Beginning Fund Balance	381,493.69	384,059.75	2,566.06
Projected Ending Fund Balance	392,493.69	395,059.75	2,566.06

FOOD SERVICE FUND	PREVIOUS APPROVED AMOUNT	AMENDED APPROVED AMOUNT	CHANGE
Projected Ending Fund Balance:			
Beginning Fund Balance	22,781.58	41,077.23	18,295.65
Projected Ending Fund Balance	22,781.58	41,077.23	18,295.65

COMMUNITY SERVICE FUND	PREVIOUS APPROVED AMOUNT	AMENDED APPROVED AMOUNT	CHANGE
Anticipated Revenue:	622,784.05	594,042.00	(28,742.05)
Expenditure Appropriations:	568,384.05	485,592.00	(82,792.05)
Projected Ending Fund Balance:			
Beginning Fund Balance	(54,400.00)	(82,425.31)	(28,025.31)
Projected Ending Fund Balance	0.00	26,024.69	26,024.69

PROPOSED PROPERTY TAX LEVY

FUND	PREVIOUS APPROVED AMOUNT	AMENDED APPROVED AMOUNT	CHANGE
General Fund	2,613,845.00	2,695,182.00	81,337.00
Referendum Debt Service Fund	547,250.00	547,250.00	0.00
Non-Referendum Debt Service Fund	137,472.00	137,472.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	119,084.00	213,055.00	93,971.00
Prior Year Levy Chargeback for Uncollectible Taxes	22,403.00	0.00	(22,403.00)
TOTAL SCHOOL LEVY	3,440,054.00	3,592,959.00	152,905.00
TOTAL LEVY FROM PRIOR APPROVED BUDGET			4.44%
MILL RATE	6.32489	6.42330	0.09841