

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

## 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 25, 2023, adopted the following changes to previously approved budgeted 2023-2024 amounts. The following presents only adopted budget line items with changes. Unchanged line items are not presented. All Fund Levies are presented.

<b>GENERAL FUND</b>	<b>PREVIOUS APPROVED AMOUNT</b>	<b>AMENDED APPROVED AMOUNT</b>	<b>CHANGE</b>
<b>Anticipated Revenue:</b>			
Local Sources (Source 200)	2,331,903.00	2,381,772.70	49,869.70
Inter-district Payments (Source 300 + 400)	654,175.00	738,281.00	84,106.00
State Sources (Source 600)	5,245,012.21	5,114,558.63	(130,453.58)
Federal Sources (Source 700)	421,225.00	531,513.55	110,288.55
<b>Total Anticipated Revenue</b>	<b>8,652,315.21</b>	<b>8,766,125.88</b>	<b>113,810.67</b>
<b>Expenditure Appropriations:</b>			
Instruction (Function 100 000)	4,020,073.77	3,975,099.52	(44,974.25)
Support Services (Function 200 000)	3,711,490.17	3,790,401.75	78,911.58
Non-Program Transactions (Function 400 000)	1,207,610.33	1,377,291.04	169,680.71
<b>Total Expenditure Appropriations</b>	<b>8,939,174.27</b>	<b>9,142,792.31</b>	<b>203,618.04</b>
<b>Projected Ending Fund Balance:</b>			
Beginning Fund Balance	841,545.39	1,625,742.07	784,196.68
<b>Projected Ending Fund Balance</b>	<b>641,545.39</b>	<b>1,335,934.70</b>	<b>694,389.31</b>

<b>SPECIAL PROJECTS FUND</b>	<b>PREVIOUS APPROVED AMOUNT</b>	<b>AMENDED APPROVED AMOUNT</b>	<b>CHANGE</b>
<b>Anticipated Revenue:</b>	1,208,500.87	1,145,787.54	(62,713.33)
<b>Expenditure Appropriations:</b>	1,182,110.87	1,186,974.83	4,863.96
<b>Projected Ending Fund Balance:</b>			
Beginning Fund Balance	220,939.34	247,309.65	26,370.31
<b>Projected Ending Fund Balance</b>	<b>247,329.34</b>	<b>206,122.36</b>	<b>(41,206.98)</b>

<b>DEBT SERVICE FUND</b>	<b>PREVIOUS APPROVED AMOUNT</b>	<b>AMENDED APPROVED AMOUNT</b>	<b>CHANGE</b>
<b>Anticipated Revenue:</b>	641,020.00	680,247.52	39,227.52
<b>Projected Ending Fund Balance:</b>			
Beginning Fund Balance	184,777.08	185,071.50	294.42
<b>Projected Ending Fund Balance</b>	<b>180,419.08</b>	<b>219,941.02</b>	<b>39,521.94</b>

<b>CAPITAL PROJECTS FUND</b>	<b>PREVIOUS APPROVED AMOUNT</b>	<b>AMENDED APPROVED AMOUNT</b>	<b>CHANGE</b>
<b>Anticipated Revenue:</b>	61,300.00	11,300.00	(50,000.00)
<b>Expenditure Appropriations:</b>	0.00	77,227.52	77,227.52
<b>Projected Ending Fund Balance:</b>			
Beginning Fund Balance	405,559.19	405,036.61	(522.58)
<b>Projected Ending Fund Balance</b>	<b>466,859.19</b>	<b>339,109.09</b>	<b>(127,750.10)</b>

<b>FOOD SERVICE FUND</b>	<b>PREVIOUS APPROVED AMOUNT</b>	<b>AMENDED APPROVED AMOUNT</b>	<b>CHANGE</b>
<b>Anticipated Revenue:</b>	425,400.00	444,900.00	19,500.00
<b>Expenditure Appropriations:</b>	515,400.00	644,900.00	129,500.00
<b>Projected Ending Fund Balance:</b>			
Beginning Fund Balance	234,061.14	331,804.72	97,743.58
<b>Projected Ending Fund Balance</b>	<b>144,061.14</b>	<b>131,804.72</b>	<b>(12,256.42)</b>

<b>COMMUNITY SERVICE FUND</b>	<b>PREVIOUS APPROVED AMOUNT</b>	<b>AMENDED APPROVED AMOUNT</b>	<b>CHANGE</b>
<b>Anticipated Revenue:</b>	554,663.00	598,444.00	43,781.00
<b>Expenditure Appropriations:</b>	554,663.00	545,435.99	(9,227.01)
<b>Projected Ending Fund Balance:</b>			
Beginning Fund Balance	(16,142.56)	(26,984.43)	(10,841.87)
<b>Projected Ending Fund Balance</b>	<b>(16,142.56)</b>	<b>26,023.58</b>	<b>42,166.14</b>

**PROPOSED PROPERTY TAX LEVY**

<b>FUND</b>	<b>PREVIOUS APPROVED AMOUNT</b>	<b>AMENDED APPROVED AMOUNT</b>	<b>CHANGE</b>
General Fund	2,228,711.00	1,973,459.00	(255,252.00)
Referendum Debt Service Fund	438,050.00	438,050.00	0.00
Non-Referendum Debt Service Fund	139,327.00	139,327.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	208,427.00	196,742.00	(11,685.00)
Prior Year Levy Chargeback for Uncollectible T.	0.00	143.00	143.00
<b>TOTAL SCHOOL LEVY</b>	<b>3,014,515.00</b>	<b>2,747,721.00</b>	<b>(266,794.00)</b>
PERCENTAGE DECREASE --			
TOTAL LEVY FROM PRIOR APPROVED BUDGET			-8.85%
<b>MILL RATE</b>	<b>7.18144</b>	<b>5.17826</b>	<b>(2.00318)</b>