

BUDGET PUBLICATION 2015-16 Fiscal/School Year
Hartford Union High School District per Section 65.90(4)

Notice is hereby given to the qualified electors of the Hartford Union High School District that the budget hearing will be held in the Library of the high school building on the 28th day of September, 2015 at 5:45 p.m. The summary of the budget is printed below. Detailed copies of the budget are available for inspection at the Business Office at 805 Cedar Street, Hartford, Wisconsin.

Dated this 8th day of September, 2015
 Bill Savage, School Board Clerk

	Audited 2013-2014	Unaudited 2014-15	Budget 2015-16
GENERAL FUND			
Beginning Fund Balance	6,297,085	6,318,813	7,777,313
Ending Fund Balance	6,318,813	7,777,313	6,417,313
REVENUES & OTHER FINANCING SOURCES			
Transfers in (Source 100)	0	0	0
Local Sources (Source 200)	11,158,475	10,937,485	9,772,145
Inter-District Payments (Source 300+400)	282,471	378,374	343,950
Intermediate Sources (Source 500)	39,471	25,820	19,000
State Sources (Source 600)	5,505,275	6,336,347	5,458,395
Federal Sources (Source 700)	251,671	182,480	173,282
All Other Sources (Source 800+900)	150,831	46,924	9,100
TOTAL REVENUES & OTHER FINANCING SOURCES	17,388,195	17,907,430	15,775,872
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100000)	8,020,938	7,892,965	7,467,061
Support Services (Function 200000)	7,134,714	6,382,172	7,483,788
Non-Program Transactions (Function 400000)	2,210,816	2,173,792	2,185,023
TOTAL EXPENDITURES & OTHER FINANCING USES	17,366,467	16,448,930	17,135,872

SPECIAL PROJECTS FUND			
Beginning Fund Balance	106,097	92,290	90,727
Ending Fund Balance	92,290	90,727	90,727
REVENUES & OTHER FINANCING SOURCES	2,199,013	2,080,104	2,031,261
EXPENDITURES & OTHER FINANCING USES	2,212,819	2,081,667	2,031,261

DEBT SERVICE FUND			
Beginning Fund Balance	53,085	53,040	70,220
Ending Fund Balance	53,040	70,220	147,168
REVENUES & OTHER FINANCING SOURCES	369,916	1,072,267	1,135,017
EXPENDITURES & OTHER FINANCING USES	369,961	1,055,087	1,058,069

CAPITAL PROJECTS FUND			
Beginning Fund Balance	728,783	1,480,350	(1,517,779)
Ending Fund Balance	1,480,350	(1,517,779)	2,045,832
REVENUES & OTHER FINANCING SOURCES	752,261	1,901,879	9,660,000
EXPENDITURES & OTHER FINANCING USES	694	4,900,008	6,096,389

NUTRITION SERVICES FUND			
Beginning Fund Balance	462,909	542,104	534,386
Ending Fund Balance	542,104	534,386	234,386
REVENUES & OTHER FINANCING SOURCES	935,933	972,508	907,500
EXPENDITURES & OTHER FINANCING USES	856,738	980,226	1,207,500

COMMUNITY SERVICE FUND			
Beginning Fund Balance	216	11,485	79,852
Ending Fund Balance	11,485	79,852	21,201
REVENUES & OTHER FINANCING SOURCES	79,164	79,315	0
EXPENDITURES & OTHER FINANCING USES	67,895	10,948	58,651

Total Expenditures and Other Financing Uses			
ALL FUNDS			
GROSS TOTAL EXPENDITURES ~ ALL FUNDS	20,874,575	25,476,867	27,587,742
Interfund Transfers (Source 100) ~ ALL FUNDS	1,128,368	1,172,935	1,172,523
Refinancing Expenditures (Fund 30)	0	0	0
NET TOTAL EXPENDITURES ~ ALL FUNDS	19,746,207	24,303,932	26,415,219
PERCENTAGE INCREASE (decrease) ~ NET TOTAL FUND		23.08%	8.69%

Property Tax			
Fund	Audited 2013-14	Unaudited 2014-15	Proposed 2015-16 Budget
General Fund	10,732,110	10,495,179	9,389,095
Referendum Debt Service Fund	0	0	0
Non-Referendum Debt Service Fund	369,886	1,068,778	1,135,017
Capital Expansion Fund	750,000	500,000	1,860,000
Community Service Fund	79,011	79,011	0
Total School Levy:	11,931,007	12,142,968	12,384,112
Percentage Increase (Dec) from Prior Year:	(-1.50%)	1.78%	1.99%

Mill Rate			
	2013-14 Approved	2014-15 Approved	Proposed 2015-16 Levy
Mill Rate:	3.99	3.92	4.00
Percentage Increase (Decrease) from Prior Year:	2.05%	(1.75%)	2.04%

Addendum: Revenue Limit Exemption for Energy Conservation s.121.91(4)(0)1.

The School District of Hartford Union High School exercised its taxing authority to exceed the revenue limit on a non-recurring basis by \$700,000 on energy efficiency measures and renewable energy products for the 2014-2015 school year. The District received \$1,400,000 bond to be paid back over three years. The District has expended \$1,257,811.30 of the bond revenue. The District has two more years in which to pay back the loan. As a result of these expenditures, the following upgrades resulted in direct savings for the district:

-Steam to Hot Water Boiler Upgrade	-Fieldhouse Doors	-HVAC Work
-Vending Misers	-Retro-commissioning	
-Updates to 1969 area	-IT Upgrades	
-Convert Outdoor Lighting to LED	-Duct Insulation	

Through these upgrades, the district saved approximately \$30,289.96 in energy conservation measures (ECM). This will result in a direct payback to the community.