

NOTICE OF CHANGE IN ADOPTED BUDGET

Hartford Union High School District

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of the Hartford Union High School District, on October 28, 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.

GENERAL FUND (FUND 10)	2024-2025 Preliminary Budget	Final 2024-2025 Budget	Change
REVENUES & OTHER FINANCING SOURCES			
<i>Local Sources</i>			
210 Taxes	8,946,062.00	9,324,452.00	378,390.00
340 Payments for Services	625,258.00	661,594.00	36,336.00
620 State Aid -- General	8,460,956.00	8,247,252.00	(213,704.00)
690 Other Revenue	1,150,921.00	1,216,892.00	65,971.00
TOTAL REVENUES & OTHER FINANCING SOURCES	20,203,562.00	20,470,555.00	266,993.00
EXPENDITURES & OTHER FINANCING USES			
120 000 Regular Curriculum	5,170,255.73	5,108,755.69	(61,500.04)
130 000 Vocational Curriculum	1,666,511.77	1,650,930.52	(15,581.25)
140 000 Physical Curriculum	600,984.29	630,489.78	29,505.49
160 000 Co-Curricular Activities	788,115.92	788,317.04	201.12
170 000 Other Special Needs	119,469.75	119,305.46	(164.29)
<i>Support Sources</i>			
210 000 Pupil Services	815,197.34	863,903.25	48,705.91
220 000 Instructional Staff Services	773,517.20	773,935.43	418.23
230 000 General Administration	685,217.32	688,270.55	3,053.23
240 000 School Building Administration	579,386.42	622,356.02	42,969.60
250 000 Business Administration	3,731,426.45	3,731,875.73	449.28
260 000 Central Services	158,750.47	149,346.82	(9,403.65)
290 000 Other Support Services	913,321.48	942,394.83	29,073.35
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	1,581,093.95	1,569,808.66	(11,285.29)
430 000 Instructional Service Payments	2,560,694.00	2,651,668.00	90,974.00
TOTAL EXPENDITURES & OTHER FINANCING USES	20,368,942.09	20,516,357.79	147,415.70

SPECIAL EDUCATION FUND (FUND 27)	2024-2025 Preliminary Budget	Final 2024-2025 Budget	Change
100 Transfers-in	1,581,093.95	1,569,808.66	(11,285.29)
TOTAL REVENUES & OTHER FINANCING SOURCES	2,757,773.95	2,746,488.66	(11,285.29)
EXPENDITURES & OTHER FINANCING USES			
150 000 Special Education Curriculum	1,866,243.92	1,852,991.79	(13,252.13)
<i>Support Sources</i>			
210 000 Pupil Services	257,341.46	259,241.28	1,899.82
220 000 Instructional Staff Services	202,188.55	202,255.58	67.03
TOTAL EXPENDITURES & OTHER FINANCING USES	2,757,773.93	2,746,488.66	(11,285.27)

FOOD SERVICE FUND (FUND 50)	2024-2025 Preliminary Budget	Final 2024-2025 Budget	Change
900 000 ENDING FUND BALANCE	615,081.85	606,834.47	(8,247.38)
TOTAL REVENUES & OTHER FINANCING SOURCES	1,308,029.00	1,411,535.00	103,506.00
200 000 Support Services	1,441,554.40	1,553,307.78	111,753.38
TOTAL EXPENDITURES & OTHER FINANCING USES	1,441,554.40	1,553,307.78	111,753.38