

NOTICE OF CHANGE IN ADOPTED BUDGET
Lake Mills Area School District

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Lake Mills, on October 24, 2022, adopted the following changes to previously approved budgeted 2022-23 amounts. The following presents only adopted budget line items with changes. Unchanged line items are not presented.

BUDGET ADOPTION 2022-23 *			
GENERAL FUND (FUND 10)	Previous Approved Amount	Amended Approved Amount	Change
REVENUES & OTHER FINANCING SOURCES			
<i>Local Sources</i>			
210 Taxes	6,670,759.00	6,485,744.00	(185,015.00)
290 Other Revenue, Local Sources	92,000.00	112,930.00	20,930.00
Subtotal Local Sources	6,834,259.00	6,670,174.00	(164,085.00)
<i>Other School Districts Within Wisconsin</i>			
310 Transit of Aids	0.00	5,825.00	5,825.00
340 Payments for Services	904,475.00	864,748.00	(39,727.00)
Subtotal Other School Districts within Wisconsin	904,475.00	870,573.00	(33,902.00)
620 State Aid -- General	8,951,541.00	9,310,146.00	358,605.00
630 DPI Special Project Grants	0.00	17,195.37	17,195.37
690 Other Revenue	1,207,092.00	1,195,220.00	(11,872.00)
Subtotal State Sources	10,242,933.00	10,606,861.37	363,928.37
730 DPI Special Project Grants	776,968.00	990,164.00	213,196.00
750 IASA Grants	54,100.00	46,505.00	(7,595.00)
780 Other Federal Revenue Through State	0.00	171,891.00	171,891.00
Subtotal Federal Sources	831,068.00	1,208,560.00	377,492.00
TOTAL REVENUES & OTHER FINANCING SOURCES	18,837,735.00	19,381,168.37	543,433.37
EXPENDITURES & OTHER FINANCING USES			
<i>Instruction</i>			
110 000 Undifferentiated Curriculum	2,906,399.86	2,865,399.86	(41,000.00)
120 000 Regular Curriculum	4,221,899.31	4,251,641.56	29,742.25
130 000 Vocational Curriculum	564,138.80	584,219.52	20,080.72
Subtotal Instruction	8,494,015.14	8,502,838.11	8,822.97
<i>Support Sources</i>			
210 000 Pupil Services	604,972.01	670,183.59	65,211.58
220 000 Instructional Staff Services	1,390,171.08	1,443,756.08	53,585.00
230 000 General Administration	394,174.44	404,349.44	10,175.00
250 000 Business Administration	2,806,255.27	2,988,326.27	182,071.00
290 000 Other Support Services	590,958.60	599,263.90	8,305.30
Subtotal Support Sources	7,426,050.70	7,745,398.58	319,347.88
<i>Non-Program Transactions</i>			
410 000 Inter-fund Transfers	2,206,751.00	2,113,126.83	(93,624.17)
430 000 Instructional Service Payments	1,251,140.00	1,148,757.00	(102,383.00)
Subtotal Non-Program Transactions	3,457,891.00	3,261,883.83	(196,007.17)
TOTAL EXPENDITURES & OTHER FINANCING USES	19,377,956.84	19,510,120.52	132,163.68

SPECIAL EDUCATION FUND (FUND 27)	Previous Approved Amount	Amended Approved Amount	Change
REVENUES & OTHER FINANCING SOURCES			
100 Transfers-in	2,206,751.00	2,113,126.83	(93,624.17)
730 DPI Special Project Grants	411,090.00	510,821.00	99,731.00
Subtotal Federal Sources	481,090.00	580,821.00	99,731.00
TOTAL REVENUES & OTHER FINANCING SOURCES	3,477,841.00	3,483,947.83	6,106.83
EXPENDITURES & OTHER FINANCING USES			
150 000 Special Education Curriculum	2,769,829.75	2,768,819.58	(1,010.17)
Subtotal Instruction	2,769,829.75	2,768,819.58	(1,010.17)
220 000 Instructional Staff Services	197,630.50	227,081.50	29,451.00
240 000 School Building Administration	22,334.00	0.00	(22,334.00)
Subtotal Support Sources	611,261.25	618,378.25	7,117.00
TOTAL EXPENDITURES & OTHER FINANCING USES	3,477,841.00	3,483,947.83	6,106.83
DEBT SERVICE FUND (FUNDS 38, 39)	Previous Approved Amount	Amended Approved Amount	Change
TOTAL REVENUES & OTHER FINANCING SOURCES	2,926,794.00	4,610,125.00	1,683,331.00
COMMUNITY SERVICE FUND (FUNDS 80)	Previous Approved Amount	Amended Approved Amount	Change
TOTAL REVENUES & OTHER FINANCING SOURCES	250,000.00	300,000.00	50,000.00
TOTAL EXPENDITURES & OTHER FINANCING USES	470,000.00	520,000.00	50,000.00