

**NOTICE OF CHANGE IN ADOPTED BUDGET
SCHOOL DISTRICT OF NIAGARA**

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Niagara, on June 25, 2019, adopted the following changes to previously approved budgeted 2018-19 amounts. The following presents only adopted budget line items with changes. Unchanged line items are not presented.

| GENERAL FUND | | | |
|---|--|---|----------------------|
| LINE ITEM | PREVIOUS APPROVED AMOUNT \$ | AMENDED APPROVED AMOUNT \$ | CHANGE \$ |
| Anticipated Revenue: | | | |
| 290 Other Revenue, Local Sources | 28,350.00 | 57,175.00 | 28,825.00 |
| 310 Transit of Aids | 0.00 | 4,984.00 | 4,984.00 |
| 340 Payments for Services | 689,368.00 | 706,033.00 | 16,665.00 |
| 380 Medical Service Reimbursements | 4,000.00 | 0.00 | (4,000.00) |
| 610 State Aid - Categorical | 22,275.00 | 23,427.00 | 1,152.00 |
| 630 DPI Special Project Grants | 3,817.00 | 16,067.00 | 12,250.00 |
| 660 Other State Revenue Through Local Units | 20,000.00 | 24,093.00 | 4,093.00 |
| 690 Other Revenue | 421,848.00 | 443,741.00 | 21,893.00 |
| 780 Other Federal Revenue Through State | 0.00 | 8,156.00 | 8,156.00 |
| 860 Compensation, Fixed Assets | 0.00 | 10,500.00 | 10,500.00 |
| 970 Refund of Disbursement | 7,704.00 | 25,410.00 | 17,706.00 |
| 990 Miscellaneous | 0.00 | 3,203.00 | 3,203.00 |
| Total Anticipated Revenue | 1,197,362.00 | 1,322,789.00 | 125,427.00 |
| Expenditure Appropriations: | | | |
| 110 000 Undifferentiated Curriculum | 1,027,372.00 | 1,069,881.00 | 42,509.00 |
| 120 000 Regular Curriculum | 1,280,200.00 | 1,286,718.00 | 6,518.00 |
| 130 000 Vocational Curriculum | 101,053.00 | 112,540.00 | 11,487.00 |
| 140 000 Physical Curriculum | 147,297.00 | 150,020.00 | 2,723.00 |
| 160 000 Co-Curricular Activities | 134,979.00 | 134,979.00 | 0.00 |
| 170 000 Other Special Needs | 3,865.00 | 8,096.00 | 4,231.00 |
| 210 000 Pupil Services | 121,725.00 | 121,725.00 | 0.00 |
| 220 000 Instructional Staff Services | 221,262.00 | 200,754.00 | (20,508.00) |
| 230 000 General Administration | 251,185.00 | 258,185.00 | 7,000.00 |
| 240 000 School Building Administration | 210,828.00 | 216,251.00 | 5,423.00 |
| 250 000 Business Administration | 888,092.00 | 936,542.00 | 48,450.00 |
| 260 000 Central Services | 40,000.00 | 40,000.00 | 0.00 |
| 270 000 Insurance & Judgments | 58,263.00 | 59,530.00 | 1,267.00 |
| 280 000 Debt Services | 25,000.00 | 11,000.00 | (14,000.00) |
| 290 000 Other Support Services | 264,461.00 | 265,685.00 | 1,224.00 |
| 410 000 Inter-fund Transfers | 534,641.00 | 531,798.00 | (2,843.00) |
| 430 000 Instructional Service Payments | 105,226.00 | 105,226.00 | 0.00 |
| 490 000 Other Non-Program Transactions | 0.00 | 300.00 | 300.00 |
| Total Expenditure Appropriations | 5,415,449.00 | 5,509,230.00 | 93,781.00 |
| Projected Ending Fund Balance: | | | |
| Fund Balance, Unassigned | 492,230.40 | 523,876.00 | 31,645.60 |
| Fund Balance, Committed | 67,309.00 | 67,309.00 | 0.00 |
| Projected Ending Fund Balance | 559,539.40 | 591,185.00 | 31,645.60 |

| SPECIAL EDUCATION FUND | | | |
|---|--|---|----------------------|
| LINE ITEM | PREVIOUS APPROVED AMOUNT \$ | AMENDED APPROVED AMOUNT \$ | CHANGE \$ |
| Anticipated Revenue: | | | |
| 100 Transfers In | 526,134.00 | 523,291.00 | (2,843.00) |
| 380 Medical Service Reimbursements | 50,000.00 | 0.00 | (50,000.00) |
| 510 Transit of Aids | 0.00 | 4,535.00 | 4,535.00 |
| 610 State Aid - Categorical | 138,300.00 | 140,299.00 | 1,999.00 |
| 620 State Aid -- General | 15,000.00 | 15,155.00 | 155.00 |
| 690 Other Revenue | 0.00 | 3,000.00 | 3,000.00 |
| 710 Federal Aid - Categorical | 0.00 | 4,051.00 | 4,051.00 |
| 780 Other Federal Revenue Through State | 0.00 | 50,000.00 | 50,000.00 |
| Total Anticipated Revenue | 729,434.00 | 740,331.00 | 10,897.00 |
| Expenditure Appropriations: | | | |
| 150 000 Special Education Curriculum | 505,873.00 | 499,614.00 | (6,259.00) |
| 210 000 Pupil Services | 74,839.00 | 105,736.00 | 30,897.00 |
| 220 000 Instructional Staff Services | 157,899.00 | 163,302.00 | 5,403.00 |
| 250 000 Business Administration | 15,144.00 | 3,500.00 | (11,644.00) |
| 430 000 Instructional Service Payments | 41,000.00 | 33,500.00 | (7,500.00) |
| Total Expenditure Appropriations | 794,755.00 | 805,652.00 | 10,897.00 |
| Projected Ending Fund Balance: | | | |
| Fund Balance, Unassigned | 0.00 | 0.00 | 0.00 |
| Projected Ending Fund Balance | 0.00 | 0.00 | 0.00 |