

**NOTICE OF CHANGE IN ADOPTED BUDGET
HARTLAND-LAKESIDE JT # 3 SCHOOL DISTRICT**

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Hartland-Lakeside JT #3 School District, on June 19, 2017, adopted the following changes to previously approved budgeted 2016 - 2017 amounts.

GENERAL FUND - EXPENDITURES				
	ACCOUNT CODE	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
		\$	\$	\$
Expenditure Appropriations:				
Undifferentiated Curriculum	110 000	4,836,508.00	(22,015.00)	4,814,493.00
Regular Curriculum	120 000	989,472.00	(64,312.00)	925,160.00
Vocational Curriculum	130 000	-	-	-
Physical Curriculum	140 000	270,378.00	(6,170.00)	264,208.00
Co-Curricular Activities	160 000	94,400.00	3,330.00	97,730.00
Other Special Needs	170 000	25,000.00	-	25,000.00
Pupil Services	210 000	254,508.00	34,408.00	288,916.00
Instructional Staff Services	220 000	894,313.00	6,118.00	900,431.00
General Administration	230 000	380,514.00	12,584.00	393,098.00
School Building Administration	240 000	708,252.00	3,870.00	712,122.00
Business Administration	250 000	1,935,787.00	9,779.00	1,945,566.00
Central Services	260 000	122,504.00	67,265.00	189,769.00
Insurance & Judgments	270 000	115,325.00	(1,060.00)	114,265.00
Debt Services	280 000	50,021.00	(1,598.00)	48,423.00
Other Support Services	290 000	45,051.00	1.00	45,052.00
Inter-fund Transfers	410 000	1,910,543.00	-	1,910,543.00
Instructional Service Payments	430 000	1,152,184.00	-	1,152,184.00
Other Non-Program Transactions	490 000	999.00	-	999.00
Total Expenditure Appropriations		13,785,759.00	42,200.00	13,827,959.00

GENERAL FUND - REVENUE			
	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
	\$	\$	\$
Revenue Appropriations:			
Transfers-In (Source 100)	-	-	-
Local Sources (Source 200)	9,459,749.00	22,500.00	9,482,249.00
Inter-district Payments (Source 300 + 400)	848,784.00	-	848,784.00
Intermediate Sources (Source 500)	3,128.00	-	3,128.00
State Sources (Source 600)	3,102,386.00	-	3,102,386.00
Federal Sources (Source 700)	204,862.00	19,700.00	224,562.00
All Other Sources (Source 800 + 900)	166,850.00	-	166,850.00
Total Revenue Appropriations	13,785,759.00	42,200.00	13,827,959.00

SPECIAL EDUCATION - EXPENDITURES				
	ACCOUNT CODE	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
		\$	\$	\$
Expenditure Appropriations:				
Instruction	100 000	1,738,990.00	35,575.00	1,774,565.00
Support Services	200 000	755,508.00	(27,660.00)	727,848.00
Non-Program Transactions	400 000	136,593.00	(7,240.00)	129,353.00
Total Expenditure Appropriations		2,631,091.00	675.00	2,631,766.00

SPECIAL EDUCATION - REVENUE			
	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
	\$	\$	\$
Revenue Appropriations:			
Transfers-In (Source 100)	1,585,338.00	-	1,585,338.00
Local Sources (Source 200)	-	-	-
Inter-district Payments (Source 300 + 400)	23,347.00	(1.00)	23,346.00
Intermediate Sources (Source 500)	-	-	-
State Sources (Source 600)	599,016.00	-	599,016.00
Federal Sources (Source 700)	391,023.00	675.00	391,698.00
All Other Sources (Source 800 + 900)	32,367.00	-	32,368.00
Total Revenue Appropriations	2,631,091.00	674.00	2,631,766.00

CAPITAL PROJECTS - EXPENDITURES				
	ACCOUNT CODE	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
		\$	\$	\$
Expenditure Appropriations:				
Instruction	100 000	1,000,000.00	3,000.00	1,003,000.00
Support Services	200 000	1,900,000.00	-	1,900,000.00
Total Expenditure Appropriations		2,900,000.00	3,000.00	2,903,000.00

CAPITAL PROJECTS - REVENUE			
	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
	\$	\$	\$
Revenue Appropriations:			
Local Sources (Source 200)	-	3,000.00	3,000.00
All Other Sources (Source 800 + 900)	2,900,000.00	-	2,900,000.00
Total Revenue Appropriations	2,900,000.00	3,000.00	2,903,000.00

FOOD SERVICE - EXPENDITURES				
	ACCOUNT CODE	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
		\$	\$	\$
Expenditure Appropriations:				
Support Services	200 000	388,920.00	50.00	388,970.00
Total Expenditure Appropriations		388,920.00	50.00	388,970.00

FOOD SERVICE - REVENUE			
	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
	\$	\$	\$
Revenue Appropriations:			
Transfers-In (Source 100)	15,000.00	-	15,000.00
Local Sources (Source 200)	248,516.00	-	248,516.00
State Sources (Source 600)	7,933.00	-	7,933.00

Federal Sources (Source 700)	121,545.00	50.00	121,595.00
Total Revenue Appropriations	392,994.00	50.00	393,044.00

COMMUNITY SERVICES - EXPENDITURES				
	ACCOUNT CODE	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
		\$	\$	\$
Expenditure Appropriations:				
Support Services	200 000	74,617.00	3,751.00	78,368.00
Community Services	300 000	225,383.00	(3,251.00)	222,132.00
Total Expenditure Appropriations		300,000.00	500.00	300,500.00

COMMUNITY SERVICES - REVENUE			
	ORIGINAL APPROVED AMOUNT	BUDGET AMENDMENTS/ TRANSFERS	FINAL 2016-2017 BUDGET
	\$	\$	\$
Revenue Appropriations:			
Local Sources (Source 200)	300,000.00	500.00	300,500.00
Total Revenue Appropriations	300,000.00	500.00	300,500.00