

**NOTICE OF CHANGE IN ADOPTED BUDGET
SCHOOL DISTRICT OF FALL RIVER**

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Fall River, on June 24, 2020, adopted the following changes to previously approved budgeted 2019 - 2020 amounts. The following presents only adopted budget line items with changes. Unchanged line items are not presented.

GENERAL FUND (FUND 10)				
LINE ITEM	ACCOUNT	PREVIOUS	AMENDED	CHANGE
Anticipated Revenue:				
Transfers In	100	2,000.00	2,040.00	40.00
Taxes	210	1,799,841.00	1,798,840.00	(1,001.00)
Non-Capital Sales	260	3,000.00	5,500.00	2,500.00
School Activity Income	270	31,000.00	33,675.00	2,675.00
Other Revenue, Local Sources	290	34,350.00	34,550.00	200.00
Transit of Aids, WI School District	310	0.00	5,775.00	5,775.00
Payments for Services	340	483,856.00	507,556.00	23,700.00
State Aid, Categorical	610	28,500.00	34,084.00	5,584.00
DPI Special Project Grants	630	9,600.00	5,600.00	(4,000.00)
Other State Revenue, Local Units	660	1,500.00	1,300.00	(200.00)
Other Revenue	690	441,181.00	466,181.00	25,000.00
Compensation, Fixed Assets	780	20,000.00	30,000.00	10,000.00
Compensation, Fixed Assets	860	30,000.00	34,000.00	4,000.00
Adjustments	960	2,500.00	7,000.00	4,500.00
Refund of Disbursement	970	4,000.00	10,000.00	6,000.00
Total Anticipated Revenue		6,309,577.00	6,394,350.00	84,773.00
Expenditure Appropriations:				
Undifferentiated Curriculum	110000	1,155,683.00	1,110,464.00	(45,219.00)
Regular Curriculum	120000	1,120,675.00	1,123,096.00	2,421.00
Vocational Curriculum	130000	353,247.00	351,997.00	(1,250.00)
Physical Curriculum	140000	164,536.00	167,176.00	2,640.00
Co-Curricular Activities	160000	151,750.00	146,650.00	(5,100.00)
Other Special Needs Curriculum	170000	195,318.00	195,418.00	100.00
Pupil Services	210000	114,435.00	116,485.00	2,050.00
Instructional Staff Services	220000	239,099.00	296,648.00	57,549.00
General Administration	230000	214,727.00	223,427.00	8,700.00
School Building Administration	240000	356,765.00	357,740.00	975.00
Business Administration	250000	991,737.00	1,143,949.00	152,212.00
Central Services	260000	78,150.00	36,090.00	(42,060.00)
Insurance & Judgments	270000	76,200.00	83,200.00	7,000.00
Debt Services	280000	2,500.00	6,000.00	3,500.00
Other Support Services	290000	54,027.00	99,027.00	45,000.00
Inter-Fund Transfers	410000	495,495.00	494,403.00	(1,092.00)
Instructional Service Payments	430000	857,554.00	861,554.00	4,000.00
Other Non-Program Transactions	490000	2,000.00	15,000.00	13,000.00
Total Expenditure Appropriations		6,623,898.00	6,828,324.00	204,426.00

SPECIAL PROJECT FUND (FUND 21)				
LINE ITEM	ACCOUNT	PREVIOUS	AMENDED	CHANGE
Anticipated Revenue:				
Total Anticipated Revenue		150,000.00	150,000.00	0.00
Expenditure Appropriations:				
Instruction	100000	100,000.00	10,000.00	(90,000.00)
Support Services	200000	25,000.00	105,000.00	80,000.00
Non-Program Transactions	400000	25,000.00	35,000.00	10,000.00
Total Expenditure Appropriations		150,000.00	150,000.00	0.00

SPECIAL EDUCATION FUND (FUND 27)				
LINE ITEM	ACCOUNT	PREVIOUS	AMENDED	CHANGE
Anticipated Revenue:				
Transfers In	100	486,453.00	460,361.00	(26,092.00)
State Aid, Categorical	610	115,000.00	115,872.00	872.00
State Aid, General	620	18,000.00	16,651.00	(1,349.00)
Other Revenue	690	2,000.00	1,000.00	(1,000.00)
DPI Special Project Grants	730	112,770.00	116,079.00	3,309.00
Other Federal Revenue thru State	780	25,000.00	27,500.00	2,500.00
Refund of Disbursement	970	1,000.00	500.00	(500.00)
Total Anticipated Revenue		852,680.00	830,420.00	(22,260.00)
Expenditure Appropriations:				
Other Special Needs Curriculum	150000	477,869.00	459,358.00	(18,511.00)
Pupil Services	210000	150,133.00	109,359.00	(40,774.00)
Instructional Staff Services	220000	71,178.00	73,163.00	1,985.00
Inter-Fund Transfers	410000	2,000.00	2,040.00	40.00
Instructional Service Payments	430000	138,000.00	173,000.00	35,000.00
Total Expenditure Appropriations		852,680.00	830,420.00	(22,260.00)

CAPITAL PROJECTS FUND (FUND 49)				
LINE ITEM	ACCOUNT	PREVIOUS	AMENDED	CHANGE
Anticipated Revenue:				
Total Anticipated Revenue		55,000.00	110,000.00	55,000.00
Expenditure Appropriations:				
Instruction	100000	0.00	5,000.00	5,000.00
Support Services	200000	3,400,439.16	3,450,439.16	50,000.00
Total Expenditure Appropriations		3,400,439.16	3,455,439.16	55,000.00

FOOD SERVICE FUND (FUND 50)				
LINE ITEM	ACCOUNT	PREVIOUS	AMENDED	CHANGE
Anticipated Revenue:				
Total Anticipated Revenue		214,042.00	211,442.00	(2,600.00)
Expenditure Appropriations:				
Support Services	200000	214,042.00	211,442.00	(2,600.00)
Total Expenditure Appropriations		214,042.00	211,442.00	(2,600.00)

COMMUNITY SERVICE FUND (FUND 80)				
LINE ITEM	ACCOUNT	PREVIOUS	AMENDED	CHANGE
Anticipated Revenue:				
Total Anticipated Revenue		88,750.00	76,250.00	(12,500.00)
Expenditure Appropriations:				
Support Services	200000	0.00	1,500.00	1,500.00
Community Services	300000	78,274.00	74,274.00	(4,000.00)
Total Expenditure Appropriations		78,274.00	74,274.00	(4,000.00)

Description: This amendment is an update to the budget based upon current expectations for staffing and benefits; grant revisions to revenues and expenditures; changes in account coding; GASB 34 requirements; and reallocation of budget resources due to pandemic/COVID.