

NOTICE OF CHANGE IN ADOPTED BUDGET
School District of Oak Creek-Franklin

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Oak Creek-Franklin on June 26, 2023, 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.

GENERAL FUND				
LINE ITEM	ACCOUNT CODE	PREVIOUS APPROVED AMOUNT \$	AMENDED APPROVED AMOUNT \$	CHANGE \$
Anticipated Revenue:				
Student Fees	292	606,650	611,650	5,000
State Aids	610	616,110	712,506	96,396
Federal Grants	730	597,903	741,788	143,885
Title I Grants	751	580,000	633,424	53,424
Other Federal Sources	780	841,302	933,161	91,859
Total Anticipated Revenue		3,241,965	3,632,529	390,564
Expenditure Appropriations:				
Undifferentiated Curriculum	110000	16,980,570	16,881,626	(98,944)
Regular Curriculum	120000	18,630,293	18,076,499	(553,794)
Cocurricular	160000	575,257	580,257	5,000
Other Special Needs	170000	899,431	864,408	(35,023)
Pupil Services	210000	2,634,507	2,607,006	(27,501)
Instructional Staff Service	220000	2,126,905	3,016,828	889,923
Business Administration	250000	12,143,231	12,376,594	233,363
Central Services	260000	391,275	361,275	(30,000)
Other Support Services	290000	1,590,962	1,598,502	7,540
Total Expenditure Appropriations		55,972,431	56,362,995	390,564

SPECIAL EDUCATION FUND				
LINE ITEM	ACCOUNT CODE	PREVIOUS APPROVED AMOUNT \$	AMENDED APPROVED AMOUNT \$	CHANGE \$
Federal Grants	730	1,609,943	1,534,751	(75,192)
Special Education Curriculum	150000	7,626,498	7,521,956	(104,542)
Pupil Services	210000	1,988,740	2,004,243	15,503
Instructional Staff Service	220000	374,158	331,830	(42,328)
Business Administration	250000	346,494	352,794	6,300
Instructional Services Payments	430000	218,000	267,875	49,875
Total Expenditure Appropriations		10,553,890	10,478,698	(75,192)

RECREATION FUND				
LINE ITEM	ACCOUNT CODE	PREVIOUS APPROVED AMOUNT \$	AMENDED APPROVED AMOUNT \$	CHANGE \$
Admissions	270	1,104,805	1,115,805	11,000
Rentals	290	127,000	176,000	49,000
Miscellaneous	990	0	3,000	3,000
Total Anticipated Revenue		1,231,805	1,294,805	63,000
Recreation Programming	390000	867,639	930,639	63,000
Total Expenditure Appropriations		867,639	930,639	63,000