

Arrowhead Union High School District
NOTICE OF BUDGET HEARING
 (SECTION 65.90(4))

Notice is hereby given to qualified electors of the Arrowhead Union High School District that the Budget Hearing will be held at Arrowhead High School in the North Campus Theater, 800 North Avenue, Hartland, WI 53029, on the 16th day of August, 2023 at 7:00 p.m. The summary of the budget is printed below. Detailed copies of the budget are available for inspection in the District Office.

Amy Hemmer, Clerk
8/2/2023

Arrowhead Union High School District
2023-24 PROPOSED BUDGET

FUND 10 - GENERAL FUND	2021-22 Audited Actual	2022-23 Adopted Budget	2022-23 Unaudited Actual	2023-24 Proposed Budget
Beginning Fund Balance	10,717,758	11,011,005	11,011,005	11,065,894
ENDING FUND BALANCE	11,011,005	11,011,005	11,065,894	10,965,895
REVENUES				
Local Sources (Source 200)	17,441,534	17,889,936	18,173,130	18,688,640
From Other School Districts (Source 300)	1,999,242	2,261,400	2,291,568	2,248,932
Intermediate Sources (Source 500)	36,088	33,078	48,289	33,078
State Sources (Source 600)	8,472,746	7,782,059	7,714,873	6,892,469
Federal Sources (Source 700)	615,010	1,569,160	1,183,901	1,351,341
Other Financing Sources (Source 800)	2,137,940	5,000	0	5,000
Other Revenues (Source 900)	268,613	133,850	191,267	133,850
TOTAL REVENUES	30,971,174	29,674,483	29,603,029	29,353,310
EXPENDITURES				
Instruction (Function 100000)	13,758,965	14,485,350	14,521,281	14,377,387
Support Sources (Function 200000)	12,232,934	12,146,052	11,309,749	12,055,524
Non-Program (Function 400000)	4,686,028	3,043,080	3,717,109	3,020,399
TOTAL EXPENDITURES	\$30,677,927	\$29,674,483	\$29,548,140	\$29,453,310
Fund 21 - Special Revenue Trust	2021-22 Audited Actual	2022-23 Adopted Budget	2022-23 Unaudited Actual	2023-24 Proposed Budget
Beginning Fund Balance	798,524	925,335	925,335	829,330
ENDING FUND BALANCE	925,335	925,335	829,330	829,330
TOTAL REVENUES	1,342,461	1,200,000	1,461,993	1,300,000
TOTAL EXPENDITURES	1,215,651	1,200,000	1,557,998	1,300,000
Fund 27 - Special Education	2021-22 Audited Actual	2022-23 Adopted Budget	2022-23 Unaudited Actual	2023-24 Proposed Budget
Beginning Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
TOTAL REVENUES	3,171,700	3,253,779	3,245,073	3,349,722
TOTAL EXPENDITURES	3,171,700	3,253,779	3,245,073	3,349,722
AHS NET SPECIAL EDUCATION COST	1,682,161	2,130,505	1,953,688	1,232,465
Fund 38 - Non-Referendum Debt	2021-22 Audited Actual	2022-23 Adopted Budget	2022-23 Unaudited Actual	2023-24 Proposed Budget
Beginning Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
TOTAL REVENUES	117,090	117,090	117,090	117,090
TOTAL EXPENDITURES	117,090	117,090	117,090	117,090
842 000 INDEBTEDNESS, END OF YEAR	432,628	329,598	329,598	223,220
Fund 39 - Debt Service Fund	2021-22 Audited Actual	2022-23 Adopted Budget	2022-23 Unaudited Actual	2023-24 Proposed Budget
Beginning Fund Balance	18,302	18,322	18,322	0
ENDING FUND BALANCE	18,322	18,497	0	0
TOTAL REVENUES	20	175	365	0
TOTAL EXPENDITURES	0	0	18,687	0
842 000 INDEBTEDNESS, END OF YEAR	0	0	0	0
Fund 41 - Capital Expansion Fund	2021-22 Audited Actual	2022-23 Adopted Budget	2022-23 Unaudited Actual	2023-24 Proposed Budget
Beginning Fund Balance	291,606	200,635	200,635	336,555
ENDING FUND BALANCE	200,635	202,135	336,555	338,055
TOTAL REVENUES	301,297	301,500	300,000	301,500
TOTAL EXPENDITURES	392,268	300,000	164,080	300,000

Fund 46 - Long Term Capital Improvement Trust Fund	2021-22	2022-23	2022-23	2023-24
	Audited Actual	Adopted Budget	Unaudited Actual	Proposed Budget
Beginning Fund Balance	1,059	2,076,061	2,076,061	2,954,905
ENDING FUND BALANCE	2,076,061	2,111,061	2,954,905	3,024,905
TOTAL REVENUES	2,075,002	35,000	878,843	70,000
TOTAL EXPENDITURES	0	0	0	0
Fund 50 - Food Service	2021-22	2022-23	2022-23	2023-24
	Audited Actual	Adopted Budget	Unaudited Actual	Proposed Budget
Beginning Fund Balance	224,000	551,623	551,623	579,020
ENDING FUND BALANCE	551,623	551,623	579,020	579,400
TOTAL REVENUES	1,342,056	811,200	1,068,464	1,027,900
TOTAL EXPENDITURES	1,014,433	811,200	1,041,066	1,027,520
Fund 73 - Employee Benefit Trust	2021-22	2022-23	2022-23	2023-24
	Audited Actual	Adopted Budget	Unaudited Actual	Proposed Budget
Beginning Fund Balance	23,863	25,056	25,056	0
ENDING FUND BALANCE	25,056	-12,774	0	0
TOTAL REVENUES	102,193	170	214	0
TOTAL EXPENDITURES	101,000	38,000	37,784	0
Amount in Trust, End of Year	36,987	38,237	0	0
Fiscal Year Investment Earnings	660	1,250	214	0
Fund 81 - Ice Center	2021-22	2022-23	2022-23	2023-24
	Audited Actual	Adopted Budget	Unaudited Actual	Proposed Budget
Beginning Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
TOTAL REVENUES	2,706	6,000	12,386	6,000
TOTAL EXPENDITURES	2,706	6,000	12,386	6,000
Fund 99 - Arrowhead District Transportation Cooperative	2021-22	2022-23	2022-23	2023-24
	Audited Actual	Adopted Budget	Unaudited Actual	Proposed Budget
Beginning Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
TOTAL REVENUES	28,218	37,500	54,611	46,875
TOTAL EXPENDITURES	28,218	37,500	54,611	46,875
ALL FUNDS	2021-22	2022-23	2022-23	2023-24
	Audited Actual	Adopted Budget	Unaudited Actual	Proposed Budget
TOTAL REVENUES	\$39,453,918	\$35,436,897	\$36,742,068	\$35,572,397
TOTAL EXPENDITURES	\$36,720,994	\$35,438,052	\$35,796,913	\$35,600,517
TAX LEVY	2021-22	2022-23	2022-23	2023-24
	Audited Actual	Adopted Budget	Unaudited Actual	Proposed Budget
GENERAL FUND	\$16,253,941	\$16,742,691	\$16,742,691	\$17,541,395
LONG-TERM DEBT SERVICE FUND	\$0	\$0	\$0	\$0
NON-REFERENDUM DEBT SERVICE FUND	\$117,090	\$117,090	\$117,090	\$117,090
CAPITAL EXPANSION FUND	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL SCHOOL LEVY	\$16,671,031	\$17,159,781	\$17,159,781	\$17,958,485