

**NOTICE OF CHANGE IN ADOPTED BUDGET
SCHOOL DISTRICT OF COCHRANE-FOUNTAIN CITY**

Notice is hereby given, in accordance with the provisions of Wisconsin Statute 65.90(5)(a), that the School Board of Cochrane-Fountain City, 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 \$
Expenditure Appropriations:				
Regular Curriculum	12XXXX	1,221,987.21	1,157,987.21	(64,000.00)
Vocational Curriculum	13XXXX	306,189.49	266,189.49	(40,000.00)
General Administration	23XXXX	301,942.67	246,942.67	(55,000.00)
Business Administration	25XXXX	1,808,722.85	1,758,722.85	(50,000.00)
Central Services/Technology	26XXXX	253,950.00	384,950.00	131,000.00
Instructional Service Payments	43XXXX	379,831.00	457,831.00	78,000.00
Total Expenditure Appropriations		4,272,623.22	4,272,623.22	0.00

SPECIAL EDUCATION FUND				
LINE ITEM	ACCOUNT CODE	PREVIOUS APPROVED AMOUNT \$	AMENDED APPROVED AMOUNT \$	CHANGE \$
Expenditure Appropriations:				
Special Education Curriculum	15XXXX	660,814.02	640,814.02	(20,000.00)
Instructional Service Payments	43XXXX	121,042.00	141,042.00	20,000.00
Total Expenditure Appropriations		781,856.02	781,856.02	0.00

Move \$131,000 to technology for chrome books and equipment that will soon be obsolete.

Move \$78,000 to instructional service payment for online courses, covered by ESSER money.

Move \$64,000 out of regular curriculum. \$27,000 math curriculum under budget. \$12,500 HRAs not spent. \$24,500 benefits not taken by staff.

Move \$40,000 out of vocational curriculum. \$10,000 Title IV grant equipment not purchased (no revenue either). \$30,000 for salaries and benefits by not having a full-year teacher.

Move \$55,000 out of general administration. This amount was budgeted and no teachers accepted the OPEB this year.

Move \$50,000 out of business administration. Business administration includes business office staff, maintenance, custodians, and transportation. The \$50,000 is related to salaries and benefits for all departments. Down one janitor with benefits for most of the year. Less bus drivers so more trips were being driven in expeditions or vans by the coaches and advisors. Randy was filling in driving routes when they couldn't be covered. Not all budgeted HRA money was spent.

Move \$20,000 out of special education curriculum. All related to benefits with staff changes.

Move \$20,000 to instructional service payments. Increase in speech services.