

**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 South Campus Cafeteria, 700 North Avenue, Hartland, WI 53029, on the 16th day of October, 2024 at 6:00 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  
 10/2/2024

**Arrowhead Union High School District**  
**2024-25 PROPOSED BUDGET**

	2022-23	2023-24	2023-24	2024-25
	Audited Actual	Adopted Budget	Unaudited Actual	Proposed Budget
<b>FUND 10 - GENERAL FUND</b>				
Beginning Fund Balance	11,011,005	11,681,889	11,681,889	12,963,233
ENDING FUND BALANCE	11,681,889	11,581,889	12,963,233	12,963,233
<b>REVENUES</b>				
Local Sources (Source 200)	18,179,996	18,146,168	18,549,629	19,153,100
From Other School Districts (Source 300)	2,321,119	2,409,000	2,492,571	2,569,882
Intermediate Sources (Source 500)	62,811	53,429	57,715	53,429
State Sources (Source 600)	7,811,449	7,952,428	8,104,801	7,096,349
Federal Sources (Source 700)	1,117,067	1,657,242	1,688,981	155,922
Other Revenues (Source 900)	209,146	92,500	102,612	92,500
<b>TOTAL REVENUES</b>	<b>29,701,588</b>	<b>30,310,767</b>	<b>30,996,310</b>	<b>29,121,182</b>
<b>EXPENDITURES</b>				
Instruction (Function 100000)	14,154,602	14,609,777	13,593,860	13,760,468
Support Sources (Function 200000)	11,278,294	12,654,315	12,928,012	11,991,560
Non-Program (Function 400000)	3,597,808	3,146,675	3,193,094	3,369,154
<b>TOTAL EXPENDITURES</b>	<b>29,030,704</b>	<b>30,410,767</b>	<b>29,714,966</b>	<b>29,121,182</b>
<b>Fund 21 - Special Revenue Trust</b>				
Beginning Fund Balance	925,335	1,037,166	1,037,166	390,689
ENDING FUND BALANCE	1,037,166	437,166	390,689	390,689
<b>TOTAL REVENUES</b>	<b>1,463,993</b>	<b>1,400,000</b>	<b>1,497,767</b>	<b>1,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>1,352,162</b>	<b>2,000,000</b>	<b>2,144,244</b>	<b>1,500,000</b>
<b>Fund 27 - Special Education</b>				
Beginning Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
<b>TOTAL REVENUES</b>	<b>3,177,753</b>	<b>3,381,452</b>	<b>3,330,559</b>	<b>3,496,927</b>
<b>TOTAL EXPENDITURES</b>	<b>3,177,753</b>	<b>3,381,452</b>	<b>3,330,559</b>	<b>3,496,927</b>
AHS NET SPECIAL EDUCATION COST	1,846,143	2,056,610	1,928,999	2,015,664
<b>Fund 38 - Non-Referendum Debt</b>				
Beginning Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
<b>TOTAL REVENUES</b>	<b>117,090</b>	<b>117,090</b>	<b>117,090</b>	<b>117,090</b>
<b>TOTAL EXPENDITURES</b>	<b>117,090</b>	<b>117,090</b>	<b>117,090</b>	<b>117,090</b>
842 000 INDEBTEDNESS, END OF YEAR	223,220	113,404	113,404	0
<b>Fund 39 - Debt Service Fund</b>				
Beginning Fund Balance	18,322	18,687	18,687	19,234
ENDING FUND BALANCE	18,687	18,687	19,234	19,734
<b>TOTAL REVENUES</b>	<b>365</b>	<b>0</b>	<b>547</b>	<b>500</b>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
842 000 INDEBTEDNESS, END OF YEAR	0	0	0	0
<b>Fund 41 - Capital Expansion Fund</b>				
Beginning Fund Balance	200,635	331,482	331,482	140,551
ENDING FUND BALANCE	331,482	332,982	140,551	142,051
<b>TOTAL REVENUES</b>	<b>300,000</b>	<b>301,500</b>	<b>300,000</b>	<b>301,500</b>
<b>TOTAL EXPENDITURES</b>	<b>169,153</b>	<b>300,000</b>	<b>490,932</b>	<b>300,000</b>

<b>Fund 46 - Long Term Capital Improvement Trust Fund</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>Audited Actual</b>	<b>Adopted Budget</b>	<b>Unaudited Actual</b>	<b>Proposed Budget</b>
Beginning Fund Balance	2,076,061	2,954,905	2,954,905	3,104,323
ENDING FUND BALANCE	2,954,905	3,024,905	3,104,323	4,554,323
<b>TOTAL REVENUES</b>	<b>878,843</b>	<b>70,000</b>	<b>159,289</b>	<b>1,450,000</b>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>9,870</b>	<b>0</b>
<b>Fund 50 - Food Service</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>Audited Actual</b>	<b>Adopted Budget</b>	<b>Unaudited Actual</b>	<b>Proposed Budget</b>
Beginning Fund Balance	551,623	731,469	731,469	850,567
ENDING FUND BALANCE	731,469	731,469	850,567	850,567
<b>TOTAL REVENUES</b>	<b>1,094,654</b>	<b>1,027,900</b>	<b>1,060,167</b>	<b>1,032,316</b>
<b>TOTAL EXPENDITURES</b>	<b>914,808</b>	<b>1,027,900</b>	<b>941,069</b>	<b>1,032,316</b>
<b>Fund 73 - Employee Benefit Trust</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>Audited Actual</b>	<b>Adopted Budget</b>	<b>Unaudited Actual</b>	<b>Proposed Budget</b>
Beginning Fund Balance	23,863	0	0	0
ENDING FUND BALANCE	25,056	0	0	0
<b>TOTAL REVENUES</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>25,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
Amount in Trust, End of Year	0	0	0	0
Fiscal Year Investment Earnings	0	0	0	0
<b>Fund 80 - Community Service</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>Audited Actual</b>	<b>Adopted Budget</b>	<b>Unaudited Actual</b>	<b>Proposed Budget</b>
Beginning Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
<b>TOTAL REVENUES</b>	<b>12,386</b>	<b>6,000</b>	<b>3,222</b>	<b>105,000</b>
<b>TOTAL EXPENDITURES</b>	<b>12,386</b>	<b>6,000</b>	<b>3,222</b>	<b>105,000</b>
<b>Fund 99 - Arrowhead District Transportation Cooperative</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>Audited Actual</b>	<b>Adopted Budget</b>	<b>Unaudited Actual</b>	<b>Proposed Budget</b>
Beginning Fund Balance	0	0	0	0
ENDING FUND BALANCE	0	0	0	0
<b>TOTAL REVENUES</b>	<b>54,611</b>	<b>55,500</b>	<b>60,031</b>	<b>60,000</b>
<b>TOTAL EXPENDITURES</b>	<b>54,611</b>	<b>55,500</b>	<b>60,031</b>	<b>60,000</b>
<b>ALL FUNDS</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>Audited Actual</b>	<b>Adopted Budget</b>	<b>Unaudited Actual</b>	<b>Proposed Budget</b>
<b>TOTAL REVENUES</b>	<b>36,801,497</b>	<b>36,670,209</b>	<b>37,524,980</b>	<b>37,184,515</b>
<b>TOTAL EXPENDITURES</b>	<b>34,853,935</b>	<b>37,298,709</b>	<b>36,811,982</b>	<b>35,732,515</b>
<b>TAX LEVY</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>Audited Actual</b>	<b>Adopted Budget</b>	<b>Unaudited Actual</b>	<b>Proposed Budget</b>
GENERAL FUND	\$16,742,691	\$16,818,194	\$16,818,194	\$17,825,255
NON-REFERENDUM DEBT SERVICE FUND	\$117,090	\$117,090	\$117,090	\$117,090
CAPITAL EXPANSION FUND	\$300,000	\$300,000	\$300,000	\$300,000
COMMUNITY SERVICE FUND	\$0	\$0	\$0	\$100,000
<b>TOTAL SCHOOL LEVY</b>	<b>\$17,159,781</b>	<b>\$17,235,284</b>	<b>\$17,235,284</b>	<b>\$18,342,345</b>