

**NOTICE OF BUDGET HEARING
(Section 65.90(4))**

Notice is hereby given to the qualified electors of the Unity School District that the budget hearing will be held at the Unity Performing Arts Center on October 25, 2021 at 7:00 PM. The summary of the budget is printed below. Detailed copies of the budget are available for inspection in the District Office.

Respectfully Submitted, *Patricia Kastens, District Clerk 10/12/2021*

**UNITY SCHOOL DISTRICT, BALSAM LAKE, WI
BUDGET PUBLICATION 2021-2022**

GENERAL FUND	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
Beginning Fund Balance	3,538,434.21	3,618,537.47	3,621,755.56
Ending Fund Balance	3,618,537.47	3,621,755.56	3,621,755.56
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	40,260.00	0.00	0.00
Local Sources (Source 200)	8,851,590.77	8,973,415.95	9,161,170.00
Inter-district Payments (Source 300 + 400)	658,578.92	715,938.63	795,500.00
Intermediate Sources (Source 500)	14,523.24	15,732.45	16,782.00
State Sources (Source 600)	3,475,534.36	3,610,596.33	2,494,158.00
Federal Sources (Source 700)	367,696.68	694,456.23	979,474.00
All Other Sources (Source 800 + 900)	128,179.80	97,773.08	467,320.00
TOTAL REVENUES & OTHER FINANCING SOURCES	13,536,363.77	14,107,912.67	13,914,404.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	5,266,284.75	5,982,714.01	5,934,353.00
Support Services (Function 200 000)	5,491,961.09	5,591,316.32	5,605,181.00
Non-Program Transactions (Function 400 000)	2,698,014.67	2,530,664.25	2,374,870.00
TOTAL EXPENDITURES & OTHER FINANCING USES	13,456,260.51	14,104,694.58	13,914,404.00

SPECIAL PROJECTS FUND	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
Beginning Fund Balance	25,184.20	31,059.23	199,567.52
Ending Fund Balance	31,059.23	199,567.52	198,105.52
REVENUES & OTHER FINANCING SOURCES	1,890,099.61	2,093,434.32	1,897,454.00
EXPENDITURES & OTHER FINANCING USES	1,884,224.58	1,924,926.03	1,898,916.00

DEBT SERVICE FUND	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
Beginning Fund Balance	350,579.97	425,972.68	518,953.55
Ending Fund Balance	425,972.68	518,953.55	511,253.55
REVENUES & OTHER FINANCING SOURCES	1,485,333.94	1,309,043.86	1,210,494.00
EXPENDITURES & OTHER FINANCING USES	1,409,941.23	1,216,062.99	1,218,194.00

CAPITAL PROJECTS FUND	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
Beginning Fund Balance	691,429.08	184,499.76	80,472.54
Ending Fund Balance	184,499.76	80,472.54	80,482.54
REVENUES & OTHER FINANCING SOURCES	35.91	5,007.55	10.00
EXPENDITURES & OTHER FINANCING USES	506,965.23	109,034.77	0.00

FOOD SERVICE FUND	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
Beginning Fund Balance	168,201.37	168,201.37	188,174.73
Ending Fund Balance	168,201.37	188,174.73	188,174.73
REVENUES & OTHER FINANCING SOURCES	706,887.21	789,542.63	788,597.00
EXPENDITURES & OTHER FINANCING USES	706,887.21	769,569.27	788,597.00

COMMUNITY SERVICE FUND	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
Beginning Fund Balance	359,054.42	396,072.26	392,502.69
Ending Fund Balance	396,072.26	392,502.69	392,502.69
REVENUES & OTHER FINANCING SOURCES	1,799,438.06	811,389.53	918,404.00
EXPENDITURES & OTHER FINANCING USES	1,762,420.22	814,959.10	918,404.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	0.00	0.00	0.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
GROSS TOTAL EXPENDITURES -- ALL FUNDS	19,726,698.98	18,939,246.74	18,738,515.00
Interfund Transfers (Source 100) - ALL FUNDS	1,264,849.34	1,086,946.60	1,085,000.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	18,461,849.64	17,852,300.14	17,653,515.00
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-3.30%	-1.11%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2019-20	Unaudited 2020-21	Budget 2021-22
General Fund	8,757,988.00	8,924,970.00	9,078,720.00
Referendum Debt Service Fund	1,211,813.00	1,197,263.00	1,096,212.00
Non-Referendum Debt Service Fund	228,135.00	111,723.00	114,182.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	569,320.00	546,078.00	551,578.00
TOTAL SCHOOL LEVY	10,767,256.00	10,780,034.00	10,840,692.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		0.12%	0.56%