

BUDGET PUBLICATION, 2024-25 - Revised after 10/15/24 Numbers
Required Published Budget Summary Format

A budget summary, notice of the place where the budget in detail may be examined, the time and place for a public hearing on the budget must be published or distributed under s. 65.90. The required minimum detail for the published summary is as follows:

GENERAL FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	3,615,972.44	3,700,027.71	3,722,482.97
Ending Fund Balance	3,700,027.71	3,722,482.97	3,386,685.97
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	2,345,000.67	2,701,424.87	2,713,560.00
Inter-district Payments (Source 300 + 400)	276,008.00	390,339.00	434,148.00
Intermediate Sources (Source 500)	21,139.16	15,018.98	17,000.00
State Sources (Source 600)	6,586,943.33	6,704,585.29	6,959,390.00
Federal Sources (Source 700)	1,031,382.21	991,644.71	283,161.00
All Other Sources (Source 800 + 900)	520,572.67	84,196.81	69,180.00
TOTAL REVENUES & OTHER FINANCING SOURCES	10,781,046.04	10,887,209.66	10,476,439.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	4,547,424.02	4,518,365.64	4,766,009.00
Support Services (Function 200 000)	4,322,702.94	4,568,580.11	4,224,634.00
Non-Program Transactions (Function 400 000)	1,826,863.81	1,777,808.65	1,821,593.00
TOTAL EXPENDITURES & OTHER FINANCING USES	10,696,990.77	10,864,754.40	10,812,236.00

SPECIAL PROJECTS FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	768,426.80	686,319.62	679,524.57
Ending Fund Balance	686,319.62	679,524.57	658,917.57
REVENUES & OTHER FINANCING SOURCES	1,714,035.04	1,868,647.05	1,982,894.00
EXPENDITURES & OTHER FINANCING USES	1,796,142.22	1,875,442.10	2,003,501.00

DEBT SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	223,669.13	186,327.13	177,252.13
Ending Fund Balance	186,327.13	177,252.13	168,627.13
REVENUES & OTHER FINANCING SOURCES	975,868.00	960,135.00	946,885.00
EXPENDITURES & OTHER FINANCING USES	1,013,210.00	969,210.00	955,510.00

CAPITAL PROJECTS FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	4,715,959.86	624,855.55	644,220.26
Ending Fund Balance	624,855.55	644,220.26	664,220.26
REVENUES & OTHER FINANCING SOURCES	212,416.54	19,364.71	20,000.00
EXPENDITURES & OTHER FINANCING USES	4,303,520.85	0.00	0.00

FOOD SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	187,018.48	110,012.48	122,065.47
Ending Fund Balance	110,012.48	122,065.47	126,688.47
REVENUES & OTHER FINANCING SOURCES	454,340.61	459,971.24	492,800.00
EXPENDITURES & OTHER FINANCING USES	531,346.61	447,918.25	488,177.00

COMMUNITY SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	87,311.32	87,820.61	61,229.48
Ending Fund Balance	87,820.61	61,229.48	43,283.48
REVENUES & OTHER FINANCING SOURCES	107,223.56	101,553.77	102,891.00
EXPENDITURES & OTHER FINANCING USES	106,714.27	128,144.90	120,837.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
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 2022-23	Unaudited 2023-24	Budget 2024-25
GROSS TOTAL EXPENDITURES -- ALL FUNDS	18,447,924.72	14,285,469.65	14,380,261.00
Interfund Transfers (Source 100) - ALL FUNDS	1,067,538.49	937,953.90	1,019,942.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	17,380,386.23	13,347,515.75	13,360,319.00
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-23.20%	0.10%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
General Fund	2,185,681.00	2,470,424.00	2,447,510.00
Referendum Debt Service Fund	0.00	0.00	0.00
Non-Referendum Debt Service Fund	975,868.00	960,135.00	946,885.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	90,000.00	90,000.00	90,000.00
TOTAL SCHOOL LEVY	3,251,549.00	3,520,559.00	3,484,395.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		8.27%	-1.03%