

BUDGET PUBLICATION, 2024-25
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	4,019,815.68	4,025,147.29	4,242,411.04
Ending Fund Balance	4,025,147.29	4,242,411.04	4,242,411.04
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	7,672,515.37	10,215,907.46	9,993,435.00
Inter-district Payments (Source 300 + 400)	983,701.00	1,109,724.00	1,057,858.00
Intermediate Sources (Source 500)	40,839.50	19,699.75	16,146.00
State Sources (Source 600)	19,144,347.55	19,225,107.50	20,274,551.00
Federal Sources (Source 700)	1,984,068.72	1,607,306.82	1,121,050.00
All Other Sources (Source 800 + 900)	378,159.06	96,496.73	107,500.00
TOTAL REVENUES & OTHER FINANCING SOURCES	30,203,631.20	32,274,242.26	32,570,540.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	12,419,685.76	12,669,071.35	13,346,552.00
Support Services (Function 200 000)	11,263,796.19	12,068,602.02	11,845,387.00
Non-Program Transactions (Function 400 000)	6,514,817.64	7,319,305.14	7,378,601.00
TOTAL EXPENDITURES & OTHER FINANCING USES	30,198,299.59	32,056,978.51	32,570,540.00

SPECIAL PROJECTS FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	1,041,564.95	1,014,910.88	1,150,546.80
Ending Fund Balance	1,014,910.88	1,150,546.80	1,181,046.80
REVENUES & OTHER FINANCING SOURCES	5,156,540.94	6,246,442.14	6,298,965.00
EXPENDITURES & OTHER FINANCING USES	5,183,195.01	6,110,806.22	6,268,465.00

DEBT SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	102,933.33	10,057.78	10,058.66
Ending Fund Balance	10,057.78	10,058.66	10,060.66
REVENUES & OTHER FINANCING SOURCES	1,023,007.45	349,180.88	2.00
EXPENDITURES & OTHER FINANCING USES	1,115,883.00	349,180.00	0.00

CAPITAL PROJECTS FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	2,656,111.28	1,133,305.75	1,195,992.07
Ending Fund Balance	1,133,305.75	1,195,992.07	1,304,692.07
REVENUES & OTHER FINANCING SOURCES	456,680.48	64,009.22	160,000.00
EXPENDITURES & OTHER FINANCING USES	1,979,486.01	1,322.90	51,300.00

FOOD SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	910,202.86	317,428.42	288,817.27
Ending Fund Balance	317,428.42	288,817.27	338,633.27
REVENUES & OTHER FINANCING SOURCES	1,271,421.80	1,271,491.60	1,259,586.00
EXPENDITURES & OTHER FINANCING USES	1,864,196.24	1,300,102.75	1,209,770.00

COMMUNITY SERVICE FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
Beginning Fund Balance	49,108.40	66,364.24	24,168.59
Ending Fund Balance	66,364.24	24,168.59	13,649.59
REVENUES & OTHER FINANCING SOURCES	167,595.89	136,189.70	175,000.00
EXPENDITURES & OTHER FINANCING USES	150,340.05	178,385.35	185,519.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
GROSS TOTAL EXPENDITURES -- ALL FUNDS	40,491,399.90	39,996,775.73	40,285,594.00
Interfund Transfers (Source 100) - ALL FUNDS	3,698,634.36	3,705,519.55	3,581,157.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	36,792,765.54	36,291,256.18	36,704,437.00
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR	6.00%	-1.36%	1.14%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2022-23	Unaudited 2023-24	Budget 2024-25
General Fund	6,777,575.00	9,166,571.00	9,046,377.00
Referendum Debt Service Fund	0.00	0.00	0.00
Non-Referendum Debt Service Fund	1,023,000.00	349,180.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	125,000.00	95,000.00	130,000.00
TOTAL SCHOOL LEVY	7,925,575.00	9,610,751.00	9,176,377.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR	-10.33%	21.26%	-4.52%

The below listed new or discontinued programs have a financial impact on the proposed budget:

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
Debt Free	
NEW PROGRAMS	FINANCIAL IMPACT
ESSER III Final Funding	422,933.21