

Budget Publication 2025-26
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 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	4,025,141.53	4,248,028.60	4,599,836.24
Ending Fund Balance	4,248,028.60	4,599,836.24	4,599,836.24
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	10,209,281.46	10,358,676.89	11,122,664.00
Inter-district Payments (Source 300 + 400)	1,109,724.00	1,066,950.00	1,234,158.00
Intermediate Sources (Source 500)	19,699.75	24,342.61	16,702.00
State Sources (Source 600)	19,225,108.24	20,257,809.62	19,658,706.00
Federal Sources (Source 700)	1,607,306.82	1,074,620.55	660,126.00
All Other Sources (Source 800 + 900)	96,496.73	136,016.43	172,500.00
TOTAL REVENUES & OTHER FINANCING SOURCES	32,267,617.00	32,918,416.10	32,864,856.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	12,697,818.11	12,940,552.15	12,959,789.00
Support Services (Function 200 000)	12,027,986.34	11,785,042.83	12,122,219.00
Non-Program Transactions (Function 400 000)	7,318,925.48	7,841,013.48	7,782,848.00
TOTAL EXPENDITURES & OTHER FINANCING USES	32,044,729.93	32,566,608.46	32,864,856.00

SPECIAL PROJECTS FUND	Audited 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	1,014,910.88	1,150,546.80	1,352,473.61
Ending Fund Balance	1,150,546.80	1,352,473.61	1,121,031.61
REVENUES & OTHER FINANCING SOURCES	6,246,062.48	6,797,852.44	6,832,458.00
EXPENDITURES & OTHER FINANCING USES	6,110,426.56	6,595,925.63	7,063,900.00

DEBT SERVICE FUND	Audited 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	10,057.78	10,058.66	10,059.31
Ending Fund Balance	10,058.66	10,059.31	10,059.31
REVENUES & OTHER FINANCING SOURCES	349,180.88	0.65	0.00
EXPENDITURES & OTHER FINANCING USES	349,180.00	0.00	0.00

CAPITAL PROJECTS FUND	Audited 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	1,133,305.75	1,195,992.07	1,443,880.49
Ending Fund Balance	1,195,992.07	1,443,880.49	1,278,880.49
REVENUES & OTHER FINANCING SOURCES	64,009.22	281,890.42	110,000.00
EXPENDITURES & OTHER FINANCING USES	1,322.90	34,002.00	275,000.00

FOOD SERVICE FUND	Audited 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	318,707.53	290,251.19	180,773.22
Ending Fund Balance	290,251.19	180,773.22	80,757.22
REVENUES & OTHER FINANCING SOURCES	1,271,491.60	1,161,844.66	1,199,846.00
EXPENDITURES & OTHER FINANCING USES	1,299,947.94	1,271,322.63	1,299,862.00

COMMUNITY SERVICE FUND	Audited 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	66,364.24	24,168.59	11,567.43
Ending Fund Balance	24,168.59	11,567.43	(13,696.57)
REVENUES & OTHER FINANCING SOURCES	136,189.70	177,546.00	182,000.00
EXPENDITURES & OTHER FINANCING USES	178,385.35	190,147.16	207,264.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2023-24	Budget 2024-25	Budget 2025-26
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 2023-24	Budget 2024-25	Budget 2025-26
GROSS TOTAL EXPENDITURES -- ALL FUNDS	39,983,992.68	40,658,005.88	41,710,882.00
Interfund Transfers (Source 100) - ALL FUNDS	3,705,139.89	3,908,722.47	3,397,492.00
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	36,278,852.79	36,749,283.41	38,313,390.00
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		1.30%	4.26%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2023-24	Budget 2024-25	Budget 2025-26
General Fund	9,166,571.00	9,259,550.00	10,153,795.00
Referendum Debt Service Fund	0.00	0.00	0.00
Non-Referendum Debt Service Fund	349,180.00	0.00	0.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	95,000.00	130,000.00	130,000.00
TOTAL SCHOOL LEVY	9,610,751.00	9,389,550.00	10,283,795.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		-2.30%	9.52%

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

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
NEW PROGRAMS	FINANCIAL IMPACT

