

Date: April, 2008

BUDGET PUBLICATION, 2008-2009
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 2006-2007	Unaudited 2007-2008	Budget 2008-2009
Beginning Fund Balance	5,015,226.46	4,352,080.38	4,679,996.30
Ending Fund Balance	4,352,080.38	4,679,996.30	4,679,996.30
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	13,515,192.32	15,408,487.46	16,173,001.00
Inter-district Payments (Source 300 + 400)	242,536.78	275,175.00	403,386.00
Intermediate Sources (Source 500)	0.00	0.00	0.00
State Sources (Source 600)	16,338,515.09	16,876,257.00	18,208,914.00
Federal Sources (Source 700)	186,787.04	179,970.91	227,199.00
All Other Sources (Source 800 + 900)	132,088.47	193,280.90	111,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	30,415,119.70	32,933,171.27	35,123,500.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	15,320,732.99	16,693,398.77	17,983,224.00
Support Services (Function 200 000)	12,422,901.14	12,035,028.00	12,845,413.00
Non-Program Transactions (Function 400 000)	3,334,631.65	3,876,828.58	4,294,863.00
TOTAL EXPENDITURES & OTHER FINANCING USES	31,078,265.78	32,605,255.35	35,123,500.00

SPECIAL PROJECTS FUND	Audited 2006-2007	Unaudited 2007-2008	Budget 2008-2009
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	4,875,901.57	5,529,799.59	6,210,627.00
EXPENDITURES & OTHER FINANCING USES	4,875,901.57	5,529,799.59	6,210,627.00

DEBT SERVICE FUND	Audited 2006-2007	Unaudited 2007-2008	Budget 2008-2009
Beginning Fund Balance	1,650,597.79	1,526,213.39	1,335,239.94
Ending Fund Balance	1,526,213.39	1,335,239.94	1,255,684.94
REVENUES & OTHER FINANCING SOURCES	17,968,529.41	5,846,741.90	5,048,769.00
EXPENDITURES & OTHER FINANCING USES	18,092,913.81	6,037,715.35	5,128,324.00

CAPITAL PROJECTS FUND	Audited 2006-2007	Unaudited 2007-2008	Budget 2008-2009
Beginning Fund Balance	6,437,165.23	866,261.19	61,894.00
Ending Fund Balance	866,261.19	61,894.00	0.00
REVENUES & OTHER FINANCING SOURCES	1,268,319.92	19,979.79	0.00
EXPENDITURES & OTHER FINANCING USES	6,839,223.96	824,346.98	61,894.00

FOOD SERVICE FUND	Audited 2006-2007	Unaudited 2007-2008	Budget 2008-2009
Beginning Fund Balance	115,328.91	127,831.29	178,919.50
Ending Fund Balance	127,831.29	178,919.50	178,919.50
REVENUES & OTHER FINANCING SOURCES	1,365,485.82	1,498,466.19	1,600,000.00
EXPENDITURES & OTHER FINANCING USES	1,352,983.44	1,447,377.98	1,600,000.00

COMMUNITY SERVICE FUND	Audited 2006-2007	Unaudited 2007-2008	Budget 2008-2009
Beginning Fund Balance	111,991.95	106,778.97	128,336.33
Ending Fund Balance	106,778.97	128,336.33	128,336.33
REVENUES & OTHER FINANCING SOURCES	292,784.87	289,731.75	329,125.00
EXPENDITURES & OTHER FINANCING USES	297,997.85	268,174.39	329,125.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2006-2007	Unaudited 2007-2008	Budget 2008-2009
Beginning Fund Balance	39,301.06	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	80,742.60	73,429.37	95,000.00
EXPENDITURES & OTHER FINANCING USES	120,043.66	73,429.37	95,000.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2006-2007	Unaudited 2007-2008	Budget 2008-2009
GROSS TOTAL EXPENDITURES -- ALL FUNDS	62,657,330.07	46,786,099.01	48,548,470.00
Interfund Transfers (Source 100) - ALL FUNDS	3,235,089.81	3,741,090.45	4,166,863.00
Refinancing Expenditures (FUND 30)	13,200,030.56	1,058,462.38	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	46,222,209.70	41,986,546.18	44,381,607.00
PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-9.16%	5.70%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2006-2007	Unaudited 2007-2008	Budget 2008-2009
General Fund	12,964,919.00	14,895,257.00	15,659,101.00
Referendum Debt Service Fund	4,123,579.00	4,275,655.00	4,939,874.00
Non-Referendum Debt Service Fund	0.00	81,000.00	83,895.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	55,000.00	132,500.00	139,125.00
TOTAL SCHOOL LEVY	17,143,498.00	19,384,412.00	20,821,995.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		13.07%	7.42%

The below listed new or discontinued programs have a financial impact on the proposed 2008-2009 budget:

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
NEW PROGRAMS	FINANCIAL IMPACT