

Date: April, 2009

BUDGET PUBLICATION, 2009-2010
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 Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
Beginning Fund Balance	4,352,080.38	4,679,996.30	4,994,411.63
Ending Fund Balance	4,679,996.30	4,994,411.63	4,994,411.63
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	15,408,487.46	16,052,948.28	17,968,427.00
Inter-district Payments (Source 300 + 400)	275,175.00	378,549.47	531,521.00
Intermediate Sources (Source 500)	0.00	0.00	0.00
State Sources (Source 600)	16,876,257.00	16,162,143.27	17,718,490.00
Federal Sources (Source 700)	179,970.91	2,265,947.97	271,587.00
All Other Sources (Source 800 + 900)	193,280.90	49,309.48	60,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	32,933,171.27	34,908,898.47	36,550,025.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	16,693,398.77	17,699,450.91	19,316,852.00
Support Services (Function 200 000)	12,035,028.00	12,711,405.06	12,729,482.00
Non-Program Transactions (Function 400 000)	3,876,828.58	4,183,627.17	4,503,691.00
TOTAL EXPENDITURES & OTHER FINANCING USES	32,605,255.35	34,594,483.14	36,550,025.00

SPECIAL PROJECTS FUND	Audited Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
Beginning Fund Balance	0.00	0.00	4,380.52
Ending Fund Balance	0.00	4,380.52	4,380.52
REVENUES & OTHER FINANCING SOURCES	5,529,799.59	6,206,817.76	7,344,348.00
EXPENDITURES & OTHER FINANCING USES	5,529,799.59	6,202,437.24	7,344,348.00

DEBT SERVICE FUND	Audited Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
Beginning Fund Balance	1,526,213.39	1,335,239.94	1,243,823.50
Ending Fund Balance	1,335,239.94	1,243,823.50	1,187,893.50
REVENUES & OTHER FINANCING SOURCES	5,846,741.90	5,036,755.92	5,068,368.00
EXPENDITURES & OTHER FINANCING USES	6,037,715.35	5,128,172.36	5,124,298.00

CAPITAL PROJECTS FUND	Audited Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
Beginning Fund Balance	866,261.19	61,894.00	0.00
Ending Fund Balance	61,894.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	19,979.79	0.00	0.00
EXPENDITURES & OTHER FINANCING USES	824,346.98	61,894.00	0.00

FOOD SERVICE FUND	Audited Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
Beginning Fund Balance	127,831.29	178,919.50	310,670.92
Ending Fund Balance	178,919.50	310,670.92	310,670.92
REVENUES & OTHER FINANCING SOURCES	1,498,466.19	1,569,364.50	1,620,139.00
EXPENDITURES & OTHER FINANCING USES	1,447,377.98	1,437,613.08	1,620,139.00

COMMUNITY SERVICE FUND	Audited Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
Beginning Fund Balance	106,778.97	128,336.33	107,009.08
Ending Fund Balance	128,336.33	107,009.08	107,009.08
REVENUES & OTHER FINANCING SOURCES	289,731.75	303,846.85	348,000.00
EXPENDITURES & OTHER FINANCING USES	268,174.39	325,174.10	348,000.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	73,429.37	55,533.42	68,000.00
EXPENDITURES & OTHER FINANCING USES	73,429.37	55,533.42	68,000.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
GROSS TOTAL EXPENDITURES -- ALL FUNDS	46,786,099.01	47,805,307.34	51,054,810.00
Interfund Transfers (Source 100) - ALL FUNDS	4,129,657.85	4,046,473.57	4,344,062.00
Refinancing Expenditures (FUND 30)	1,058,462.38	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	41,597,978.78	43,758,833.77	46,710,748.00
PERCENTAGE INCREASE – NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		5.19%	6.75%

PROPOSED PROPERTY TAX LEVY

FUND	Audited Annual 2007-2008	Unaudited Annual 2008-2009	Budget 2009-2010
General Fund	14,895,257.00	15,659,101.00	17,585,541.00
Referendum Debt Service Fund	4,275,655.00	4,939,874.00	4,970,908.00
Non-Referendum Debt Service Fund	81,000.00	83,895.00	82,460.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	132,500.00	139,125.00	158,000.00
TOTAL SCHOOL LEVY	19,384,412.00	20,821,995.00	22,796,909.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR	13.07	7.42%	9.48%

The below listed new or discontinued programs have a financial impact on the proposed 2009-2010 budget:

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
NEW PROGRAMS	FINANCIAL IMPACT