

Date: April, 2007

BUDGET PUBLICATION, 2007-2008
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 2005-2006	Unaudited 2006-2007	Budget 2007-2008
Beginning Fund Balance	4,644,088.88	5,015,226.46	4,352,080.38
Ending Fund Balance	5,015,226.46	4,352,080.38	4,352,080.38
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	12,026,689.25	13,515,192.32	15,476,457.00
Inter-district Payments (Source 300 + 400)	169,546.00	242,536.78	270,000.00
Intermediate Sources (Source 500)	0.00	0.00	0.00
State Sources (Source 600)	15,723,731.00	16,338,515.09	16,839,098.00
Federal Sources (Source 700)	175,543.62	186,787.04	175,428.00
All Other Sources (Source 800 + 900)	119,519.04	132,088.47	91,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	28,215,028.91	30,415,119.70	32,851,983.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	14,174,857.22	15,320,732.99	16,887,654.00
Support Services (Function 200 000)	10,622,620.39	12,422,901.14	11,897,889.00
Non-Program Transactions (Function 400 000)	3,046,413.72	3,334,631.65	4,066,440.00
TOTAL EXPENDITURES & OTHER FINANCING USES	27,843,891.33	31,078,265.78	32,851,983.00

SPECIAL PROJECTS FUND	Audited 2005-2006	Unaudited 2006-2007	Budget 2007-2008
Beginning Fund Balance	0.00	0.00	0.00
Ending Fund Balance	0.00	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	4,666,293.53	4,878,910.62	5,763,021.00
EXPENDITURES & OTHER FINANCING USES	4,666,293.53	4,878,910.62	5,763,021.00

DEBT SERVICE FUND	Audited 2005-2006	Unaudited 2006-2007	Budget 2007-2008
Beginning Fund Balance	849,689.38	1,650,597.79	1,526,213.39
Ending Fund Balance	1,650,597.79	1,526,213.39	1,303,228.39
REVENUES & OTHER FINANCING SOURCES	20,697,890.53	17,968,529.41	5,816,655.00
EXPENDITURES & OTHER FINANCING USES	19,896,982.12	18,092,913.81	6,039,640.00

CAPITAL PROJECTS FUND	Audited 2005-2006	Unaudited 2006-2007	Budget 2007-2008
Beginning Fund Balance	13,638,724.66	6,437,165.23	866,261.19
Ending Fund Balance	6,437,165.23	866,261.19	0.19
REVENUES & OTHER FINANCING SOURCES	13,399,763.44	1,268,319.92	10,000.00
EXPENDITURES & OTHER FINANCING USES	20,601,322.87	6,839,223.96	876,261.00

FOOD SERVICE FUND	Audited 2005-2006	Unaudited 2006-2007	Budget 2007-2008
Beginning Fund Balance	122,688.34	115,328.91	127,831.29
Ending Fund Balance	115,328.91	127,831.29	127,831.29
REVENUES & OTHER FINANCING SOURCES	1,197,428.43	1,365,485.82	1,400,000.00
EXPENDITURES & OTHER FINANCING USES	1,204,787.86	1,352,983.44	1,400,000.00

COMMUNITY SERVICE FUND	Audited 2005-2006	Unaudited 2006-2007	Budget 2007-2008
Beginning Fund Balance	74,800.78	111,991.95	106,778.97
Ending Fund Balance	111,991.95	106,778.97	106,778.97
REVENUES & OTHER FINANCING SOURCES	212,934.01	292,784.87	297,500.00
EXPENDITURES & OTHER FINANCING USES	175,742.84	297,997.85	297,500.00

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2005-2006	Unaudited 2006-2007	Budget 2007-2008
Beginning Fund Balance	19,296.33	39,301.06	0.00
Ending Fund Balance	39,301.06	0.00	0.00
REVENUES & OTHER FINANCING SOURCES	82,311.20	80,742.60	105,000.00
EXPENDITURES & OTHER FINANCING USES	62,306.47	120,043.66	105,000.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2005-2006	Unaudited 2006-2007	Budget 2007-2008
GROSS TOTAL EXPENDITURES -- ALL FUNDS	74,451,327.02	62,660,339.12	47,333,405.00
Interfund Transfers (Source 100) - ALL FUNDS	2,971,226.08	3,235,089.81	3,813,777.00
Refinancing Expenditures (FUND 30)	16,234,050.00	13,200,030.56	1,060,000.00
NET TOTAL EXPENDITURES -- ALL FUNDS	55,246,050.94	46,225,218.75	42,459,628.00
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-16.33%	-8.15%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2005-2006	Unaudited 2006-2007	Budget 2007-2008
General Fund	11,564,085.00	12,964,919.00	14,895,257.00
Referendum Debt Service Fund	4,174,224.00	4,123,579.00	4,275,655.00
Non-Referendum Debt Service Fund	0.00	0.00	81,000.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	52,500.00	55,000.00	132,500.00
TOTAL SCHOOL LEVY	15,790,809.00	17,143,498.00	19,384,412.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		8.57%	13.07%

The below listed new or discontinued programs have a financial impact on the proposed 2007-2008 budget:

DISCONTINUED PROGRAMS	FINANCIAL IMPACT
NEW PROGRAMS	FINANCIAL IMPACT