

EVANSVILLE COMMUNITY SCHOOL DISTRICT - BUDGET PUBLICATION - 2023-24

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 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	3,107,297.24	3,151,565.68	3,908,119.90
Ending Fund Balance	3,151,565.68	3,908,119.90	4,101,200.68
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	5,702,546.23	5,846,962.44	7,108,637.00
Inter-district Payments (Source 300 + 400)	1,091,197.00	1,041,150.40	1,085,868.00
Intermediate Sources (Source 500)	7,630.91	0.00	7,700.00
State Sources (Source 600)	15,468,675.60	15,272,391.57	14,537,470.77
Federal Sources (Source 700)	848,747.06	1,303,414.37	828,552.78
All Other Sources (Source 800 + 900)	174,418.49	60,753.80	105,000.00
TOTAL REVENUES & OTHER FINANCING SOURCES	23,293,215.29	23,524,672.58	23,673,228.55
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	10,652,076.00	10,628,523.41	10,810,991.95
Support Services (Function 200 000)	8,715,585.41	8,493,960.13	8,945,089.15
Non-Program Transactions (Function 400 000)	3,881,285.44	3,645,634.82	3,724,066.67
TOTAL EXPENDITURES & OTHER FINANCING USES	23,248,946.85	22,768,118.36	23,480,147.77

SPECIAL PROJECTS FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	206,458.26	317,949.12	332,508.22
Ending Fund Balance	317,949.12	332,508.22	332,508.22
REVENUES & OTHER FINANCING SOURCES	4,551,243.14	4,617,360.00	4,111,200.00
EXPENDITURES & OTHER FINANCING USES	4,439,752.28	4,602,800.90	4,111,200.00

DEBT SERVICE FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	852,096.39	797,881.51	856,206.28
Ending Fund Balance	797,881.51	856,206.28	856,206.28
REVENUES & OTHER FINANCING SOURCES	4,110,633.53	4,127,693.68	4,064,275.00
EXPENDITURES & OTHER FINANCING USES	4,164,848.41	4,069,368.91	4,064,275.00

CAPITAL PROJECTS FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	1,567,195.78	759,479.13	629,971.88
Ending Fund Balance	759,479.13	629,971.88	329,971.88
REVENUES & OTHER FINANCING SOURCES	200,923.36	22,631.14	0.00
EXPENDITURES & OTHER FINANCING USES	1,008,640.01	152,138.39	300,000.00

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FOOD SERVICE FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
Beginning Fund Balance	415,723.42	566,673.97	231,563.21
Ending Fund Balance	566,673.97	231,563.21	0.00
REVENUES & OTHER FINANCING SOURCES	1,133,219.57	818,208.93	974,661.67
EXPENDITURES & OTHER FINANCING USES	982,269.02	1,153,319.69	1,206,224.88

COMMUNITY SERVICE FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
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

PACKAGE & COOPERATIVE PROGRAM FUND	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
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

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Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
GROSS TOTAL EXPENDITURES -- ALL FUNDS	33,844,456.57	32,745,746.25	33,161,847.65
Interfund Transfers (Source 100) - ALL FUNDS	2,515,639.09	2,476,359.22	2,497,199.96
Refinancing Expenditures (FUND 30)	0.00	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	31,328,817.48	30,269,387.03	30,664,647.69
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		-3.38%	1.31%

PROPOSED PROPERTY TAX LEVY

Levy Summary	Audited 2021-22	Unaudited 2022-23	Budget 2023-24
General Fund	\$5,585,655	\$5,620,323	\$6,856,109
Referendum Debt Service Fund	\$4,109,000	\$4,064,275	\$4,064,275
Non-Referendum Debt Service Fund	\$0	\$0	\$0
Capital Expansion Fund	\$0	\$0	\$0
Community Service Fund	\$0	\$0	\$0
Prior Year Levy Chargeback	\$0	\$0	\$0
Other Levy	\$0	\$0	\$0
TOTAL SCHOOL LEVY	\$9,694,655	\$9,684,598	\$10,920,384
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		-0.10%	12.76%