

BUDGET PUBLICATION, 2018-19
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 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	2,360,344.12	2,575,718.89	2,739,779.64
Ending Fund Balance	2,575,718.89	2,739,779.64	2,799,069.64
REVENUES & OTHER FINANCING SOURCES			
Transfers-In (Source 100)	0.00	0.00	0.00
Local Sources (Source 200)	5,215,931.46	5,302,503.62	5,344,370.00
Inter-district Payments (Source 300 + 400)	518,535.00	569,067.35	598,065.00
Intermediate Sources (Source 500)	3,519.53	1,440.21	0.00
State Sources (Source 600)	14,444,583.08	14,770,131.20	15,096,401.00
Federal Sources (Source 700)	184,554.28	181,203.66	130,374.00
All Other Sources (Source 800 + 900)	100,099.83	267,558.92	149,242.00
TOTAL REVENUES & OTHER FINANCING SOURCES	20,467,223.18	21,091,904.96	21,318,452.00
EXPENDITURES & OTHER FINANCING USES			
Instruction (Function 100 000)	10,274,009.07	10,300,119.24	10,580,257.00
Support Services (Function 200 000)	7,036,349.85	7,368,768.00	7,269,955.00
Non-Program Transactions (Function 400 000)	2,941,489.49	3,258,956.97	3,408,950.00
TOTAL EXPENDITURES & OTHER FINANCING USES	20,251,848.41	20,927,844.21	21,259,162.00

SPECIAL PROJECTS FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	186,127.83	189,743.65	177,691.78
Ending Fund Balance	189,167.95	177,691.78	177,691.78
REVENUES & OTHER FINANCING SOURCES	3,742,700.86	3,680,920.23	3,636,737.00
EXPENDITURES & OTHER FINANCING USES	3,739,660.74	3,692,972.10	3,636,737.00

DEBT SERVICE FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	169,399.23	142,213.63	230,047.97
Ending Fund Balance	142,213.63	230,047.97	236,147.97
REVENUES & OTHER FINANCING SOURCES	3,234,470.67	3,362,726.15	3,297,144.00
EXPENDITURES & OTHER FINANCING USES	3,261,656.27	3,274,891.81	3,291,044.00

CAPITAL PROJECTS FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	114,561.22	114,561.22	216,541.39
Ending Fund Balance	114,561.22	216,541.39	216,541.39
REVENUES & OTHER FINANCING SOURCES	0.00	101,980.17	0.00
EXPENDITURES & OTHER FINANCING USES	0.00	0.00	0.00

FOOD SERVICE FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
Beginning Fund Balance	57,324.18	104,713.00	118,928.94
Ending Fund Balance	104,713.00	118,928.94	131,196.94
REVENUES & OTHER FINANCING SOURCES	698,128.14	668,308.86	706,777.00
EXPENDITURES & OTHER FINANCING USES	650,739.32	654,092.92	694,509.00

Total Expenditures and Other Financing Uses

ALL FUNDS	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
GROSS TOTAL EXPENDITURES -- ALL FUNDS	27,903,904.74	28,549,801.04	28,881,452.00
Interfund Transfers (Source 100) - ALL FUNDS	2,040,657.27	2,301,444.22	2,288,350.00
Refinancing Expenditures (FUND 30)	2,549.73	0.00	0.00
NET TOTAL EXPENDITURES -- ALL FUNDS	25,860,697.74	26,248,356.82	26,593,102.00
PERCENTAGE INCREASE -- NET TOTAL FUND EXPENDITURES FROM PRIOR YEAR		1.50%	1.31%

PROPOSED PROPERTY TAX LEVY

FUND	Audited 2016-17	Unaudited 2017-18	Budget 2018-19
General Fund	5,105,249.00	5,180,258.00	5,225,067.00
Referendum Debt Service Fund	3,089,050.00	3,091,650.00	3,093,025.00
Non-Referendum Debt Service Fund	141,691.00	146,285.00	150,103.00
Capital Expansion Fund	0.00	0.00	0.00
Community Service Fund	0.00	0.00	0.00
TOTAL SCHOOL LEVY	8,335,990.00	8,418,193.00	8,468,195.00
PERCENTAGE INCREASE -- TOTAL LEVY FROM PRIOR YEAR		0.99%	0.59%