

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 10.8 PERCENT**  
**MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**  
**FISCAL YEAR 2011 - 2012**

**PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:**  
 Required Local Effort 5.3350  
 Basic Discretionary Capital Outlay 1.5000  
 Basic Discretionary Operating 0.7480  
 Discretionary Critical Needs Operating 0.2500  
Total Millage 7.8330

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
<b>ESTIMATED REVENUES:</b>					
Federal sources	320,000	4,567,901			4,887,901
State sources	27,059,333	27,600	117,000	580,000	27,783,933
Local sources	6,012,540	701,000	16,500	1,308,299	8,038,339
<b>TOTAL SOURCES</b>	<b>\$33,391,873</b>	<b>\$5,296,501</b>	<b>\$133,500</b>	<b>\$1,888,299</b>	<b>\$40,710,173</b>
Transfers In	100,000		164,411		264,411
Fund Balances/Reserves/Net Assets	9,028,258	560,750	714,633	1,951,717	12,245,358
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>\$42,520,131</b>	<b>\$5,847,251</b>	<b>\$1,012,544</b>	<b>\$3,840,016</b>	<b>\$53,219,942</b>
<b>EXPENDITURES</b>					
Instruction	20,780,585	1,483,234			22,263,819
Pupil Personnel Services	1,647,605	506,927			2,154,532
Instructional Media Services	572,548	4,213			576,761
Instructional and Curriculum Development Services	684,216	413,174			1,097,390
Instructional Staff Training Services	173,538	488,870			662,408
Instruction Related Technology	316,161	48,458			364,619
School Board	575,079				575,079
General Administration	310,216	125,638			435,854
School Administration	2,005,103				2,005,103
Facilities Acquisition and Construction	137,300				137,300
Fiscal Services	660,071			3,145,846	3,805,917
Food Services	11,722	2,218,700			2,230,422
Central Services	517,274	35,977			553,251
Pupil Transportation Services	2,466,696	75,410		300,000	2,842,106
Operation of Plant	4,082,251				4,082,251
Maintenance of Plant	1,250,194				1,250,194
Administrative Technology Services	506,500				506,500
Community Services	249,848				249,848
Debt Services	551,834		120,000		671,834
<b>TOTAL EXPENDITURES</b>	<b>\$37,499,341</b>	<b>\$5,400,601</b>	<b>\$120,000</b>	<b>\$3,445,846</b>	<b>\$46,465,788</b>
Transfers Out				264,411	264,411
Fund Balances/Reserves/Net Assets	5,020,790	446,650	892,544	128,759	6,488,743
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$42,520,131</b>	<b>\$5,847,251</b>	<b>\$1,012,544</b>	<b>\$3,840,016</b>	<b>\$53,219,942</b>

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.