

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 6.2 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2015 - 2016

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	4.8410
Basic Discretionary Capital Outlay	1.5000
Basic Discretionary Operating	0.7480
Total Millage	7.0890

<u>ESTIMATED REVENUES:</u>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	560,000	4,679,870			5,239,870
State sources	29,315,444	27,000	84,000	149,718	29,576,162
Local sources	5,919,746	502,500	40,646	1,358,054	7,820,946
TOTAL SOURCES	\$35,795,190	\$5,209,370	\$124,646	\$1,507,772	\$42,636,978
Transfers In	183,718		164,411		348,129
Fund Balances/Reserves/Net Assets	4,326,326	1,146,649	1,477,930	1,155,302	8,106,207
TOTAL REVENUES, TRANSFERS & BALANCES	\$40,305,234	\$6,356,019	\$1,766,987	\$2,663,074	\$51,091,314
EXPENDITURES					
Instruction	21,466,831	1,506,772			22,973,603
Pupil Personnel Services	1,839,539	332,275			2,171,814
Instructional Media Services	747,766	1,200			748,966
Instructional and Curriculum Development Services	704,469	412,655			1,117,124
Instructional Staff Training Services	223,786	565,635			789,421
Instruction Related Technology	293,080				293,080
School Board	480,710				480,710
General Administration	339,721	75,462			415,183
School Administration	2,097,162	3,600			2,100,762
Facilities Acquisition and Construction	30,515			1,389,290	1,419,805
Fiscal Services	677,500				677,500
Food Services	14,565	2,630,800			2,645,365
Central Services	540,672	48,170			588,842
Pupil Transportation Services	2,613,590	84,101		500,000	3,197,691
Operation of Plant	3,994,638				3,994,638
Maintenance of Plant	1,460,817				1,460,817
Administrative Technology Services	665,170				665,170
Community Services	253,537				253,537
Debt Services	586,667		85,750	200,000	872,417
TOTAL EXPENDITURES	\$39,030,735	\$5,660,670	\$85,750	\$2,089,290	\$46,866,445
Transfers Out				348,129	348,129
Fund Balances/Reserves/Net Assets	1,274,499	695,349	1,681,237	225,655	3,876,740
TOTAL APPROPRIATED EXPENDITURES					
TRANSFERS, RESERVES & BALANCES	\$40,305,234	\$6,356,019	\$1,766,987	\$2,663,074	\$51,091,314

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

PRESENTED AND APPROVED
 IN OPEN BOARD MEETING
 DATE: 7/27/2015
 MIN. BK# 36
 MIN BK PAGE #