

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 4.7 PERCENT
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2017 - 2018

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:
 Required Local Effort 4.1610
 Basic Discretionary Capital Outlay 1.5000
 Basic Discretionary Operating 0.7480
Total Millage 6.4090

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	252,500	4,360,580			4,613,080
State sources	31,429,753	15,000		253,000	31,697,753
Local sources	5,530,508	133,500	44,400	1,452,826	7,161,234
TOTAL SOURCES	\$37,212,761	\$4,509,080	\$44,400	\$1,705,826	\$43,472,067
Transfers In	123,000		164,411		287,411
Fund Balances/Reserves/Net Assets	4,500,904	1,038,754	2,094,737	2,265,477	9,899,872
TOTAL REVENUES, TRANSFERS & BALANCES	\$41,836,665	\$5,547,834	\$2,303,548	\$3,971,303	\$53,659,350
EXPENDITURES					
Instruction	21,774,774	910,865			22,685,639
Pupil Personnel Services	1,982,574	222,585			2,205,159
Instructional Media Services	693,055				693,055
Instructional and Curriculum Development Services	598,071	327,250			925,321
Instructional Staff Training Services	155,468	322,846			478,314
Instruction Related Technology	209,538	22,800			232,338
School Board	536,135				536,135
General Administration	347,400	80,893			428,293
School Administration	2,165,698				2,165,698
Facilities Acquisition and Construction	20,000			2,636,357	2,656,357
Fiscal Services	664,235				664,235
Food Services	24,895	2,650,000			2,674,895
Central Services	532,070	46,641			578,711
Pupil Transportation Services	2,617,975	47,700		515,000	3,180,675
Operation of Plant	4,483,421				4,483,421
Maintenance of Plant	1,110,866				1,110,866
Administrative Technology Services	876,765				876,765
Community Services	249,439				249,439
Debt Services	536,667				536,667
TOTAL EXPENDITURES	\$39,579,046	\$4,631,580	\$0	\$3,151,357	\$47,361,983
Transfers Out				287,411	287,411
Fund Balances/Reserves/Net Assets	2,257,619	916,254	2,303,548	532,535	6,009,956
TOTAL APPROPRIATED EXPENDITURES	\$41,836,665	\$5,547,834	\$2,303,548	\$3,971,303	\$53,659,350

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