

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 8.1 PERCENT
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2018 - 2019

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:
 Required Local Effort 4.0000
 Basic Discretionary Capital Outlay 1.5000
 Basic Discretionary Operating 0.7480
Total Millage 6.2480

ESTIMATED REVENUES:	GENERAL FUND				TOTAL ALL FUNDS
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	
Federal sources	359,000	5,371,259			5,730,259
State sources	33,204,039	16,400		276,829	33,497,268
Local sources	5,203,086	98,600	44,400	1,731,232	7,077,318
TOTAL SOURCES	\$38,766,125	\$5,486,259	\$44,400	\$2,008,061	\$46,304,845
Transfers In	162,829		164,411		327,240
Fund Balances/Reserves/Net Assets	5,600,000	950,000	2,298,737	3,250,362	12,099,099
TOTAL REVENUES, TRANSFERS & BALANCES	\$44,528,954	\$6,436,259	\$2,507,548	\$5,258,423	\$58,731,184
EXPENDITURES					
Instruction	22,809,785	1,554,616			24,364,401
Pupil Personnel Services	2,597,570	254,086			2,851,656
Instructional Media Services	608,062	1,164			609,226
Instructional and Curriculum Development Services	614,685	373,047			987,732
Instructional Staff Training Services	59,674	559,860			619,534
Instructional Related Technology	196,151	17,800			213,951
School Board	486,235				486,235
General Administration	343,925	127,548			471,473
School Administration	2,331,678				2,331,678
Facilities Acquisition and Construction	35,596			3,771,241	3,806,837
Fiscal Services	681,900				681,900
Food Services	10,074	2,990,600			3,000,674
Central Services	544,479	1,500			545,979
Pupil Transportation Services	2,662,595	53,196		515,000	3,230,791
Operation of Plant	3,899,624	46,580			3,946,204
Maintenance of Plant	1,113,350				1,113,350
Administrative Technology Services	778,465				778,465
Community Services	239,573				239,573
Debt Services	517,667				517,667
TOTAL EXPENDITURES	\$40,531,088	\$5,979,997	\$0	\$4,286,241	\$50,797,326
Transfers Out	3,997,866			327,240	327,240
Fund Balances/Reserves/Net Assets		456,262	2,507,548	644,942	7,606,618
TOTAL APPROPRIATED EXPENDITURES	\$44,528,954	\$6,436,259	\$2,507,548	\$5,258,423	\$58,731,184
TRANSFERS, RESERVES & BALANCES					

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

Public Hearing Held
 PRESENTED AND APPROVED
 IN OPEN BOARD MEETING
 DATE: 11/20/18
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