

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 9.0 PERCENT
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2019 - 2020

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:
 Required Local Effort 3.8170
 Basic Discretionary Capital Outlay 1.5000
 Basic Discretionary Operating 0.7480
Total Millage 6.0650

Public Hearing Held
 PRESENTED AND APPROVED
 IN OPEN BOARD MEETING
 DATE: 7/20/19
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	ESTIMATED REVENUES:					TOTAL ALL FUNDS
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS	
Federal sources	255,000	5,587,691				5,842,691
State sources	34,283,567	31,000		164,000		34,478,567
Local sources	5,513,233	84,500	60,000	1,706,007		7,363,740
TOTAL SOURCES	\$40,051,800	\$5,703,191	\$60,000	\$1,870,007		\$47,684,998
Transfers in	50,000		164,411			214,411
Fund Balances/Reserves/Net Assets	6,098,123	1,167,123	2,528,385	3,916,230		13,709,861
TOTAL REVENUES, TRANSFERS & BALANCES	\$46,199,923	\$6,870,314	\$2,752,796	\$5,786,237		\$61,609,270
EXPENDITURES						
Instruction	23,938,904	1,597,863				25,536,767
Pupil Personnel Services	2,575,052	270,361				2,845,413
Instructional Media Services	588,520	1,164				589,684
Instructional and Curriculum Development Services	544,909	364,243				909,152
Instructional Staff Training Services	261,565	562,714				824,279
Instruction Related Technology	242,051	17,800				259,851
School Board	502,690					502,690
General Administration	302,037	134,048				436,085
School Administration	2,364,756					2,364,756
Facilities Acquisition and Construction	54,447					54,447
Fiscal Services	806,030					806,030
Food Services	36,255	2,895,000				2,931,255
Central Services	648,341	45,077				693,418
Pupil Transportation Services	2,929,724	44,421		1,517,217		4,491,362
Operation of Plant	4,336,540					4,336,540
Maintenance of Plant	1,273,425					1,273,425
Administrative Technology Services	735,230					735,230
Community Services	244,765					244,765
Debt Services	486,667			200,000		686,667
TOTAL EXPENDITURES	\$42,871,908	\$5,932,691	\$0	\$5,396,721		\$54,201,320
Transfers Out				214,411		214,411
Fund Balances/Reserves/Net Assets	3,328,015	937,623	2,752,796	175,105		7,193,539
TOTAL APPROPRIATED EXPENDITURES	\$46,199,923	\$6,870,314	\$2,752,796	\$5,786,237		\$61,609,270

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