

**BUDGET SUMMARY**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 8.6 PERCENT**  
**MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**  
**FISCAL YEAR 2020 - 2021**

**PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:**  
 Required Local Effort 3.7090  
 Basic Discretionary Capital Outlay 1.5000  
 Basic Discretionary Operating 0.7480  
**Total Millage 5.9570**

	ESTIMATED REVENUES:					TOTAL ALL FUNDS
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS		
Federal sources	245,000	5,814,035				6,059,035
State sources	34,027,027	34,800		8,672,580		42,734,407
Local sources	5,492,476	45,800	70,000	17,334,477		22,942,753
<b>TOTAL SOURCES</b>	<b>\$39,764,503</b>	<b>\$5,894,635</b>	<b>\$70,000</b>	<b>\$26,007,057</b>		<b>\$71,736,195</b>
Transfers In			164,411			164,411
Fund Balances/Reserves/Net Assets	6,490,447	1,305,906	2,784,603	2,850,253		13,431,209
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>\$46,254,950</b>	<b>\$7,200,541</b>	<b>\$3,019,014</b>	<b>\$28,857,310</b>		<b>\$85,331,815</b>
<b>EXPENDITURES</b>						
Instruction	24,370,868	1,679,265				26,050,133
Pupil Personnel Services	2,481,607	277,827				2,759,434
Instructional Media Services	621,233	1,770				623,003
Instructional and Curriculum Development Services	667,194	411,818				1,079,012
Instructional Staff Training Services	255,977	462,161				718,138
Instruction Related Technology	302,001	15,500				317,501
School Board	564,070					564,070
General Administration	311,770	129,076				440,846
School Administration	2,383,299					2,383,299
Facilities Acquisition and Construction	30,987			27,337,715		27,368,702
Fiscal Services	792,650					792,650
Food Services	4,641	2,876,000				2,880,641
Central Services	510,529	31,000				541,529
Pupil Transportation Services	2,749,348	47,700		1,519,595		4,316,643
Operation of Plant	4,463,577					4,463,577
Maintenance of Plant	1,111,800					1,111,800
Administrative Technology Services	912,435					912,435
Community Services	288,352					288,352
Debt Services	184,411					184,411
<b>TOTAL EXPENDITURES</b>	<b>\$43,006,749</b>	<b>\$5,932,117</b>	<b>\$0</b>	<b>\$28,857,310</b>		<b>\$77,796,176</b>
Transfers Out	164,411					164,411
Fund Balances/Reserves/Net Assets	3,083,790	1,268,424	3,019,014	0		7,371,229
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$46,254,950</b>	<b>\$7,200,541</b>	<b>\$3,019,014</b>	<b>\$28,857,310</b>		<b>\$85,331,815</b>

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: 7/24/2020  
 BY: [Signature] MIN. BK. PAGE#