BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 5.4 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2021 - 2022

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.5640
Basic Discretionary Capital Outlay	1.5000
Basic Discretionary Operating	0.7480
Total Millage	5.8120

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
Federal sources	230,000	6,379,471			**6,609,471**
State sources	33,371,523	42,000		31,159,578	**64,573,101**
Local sources	5,779,597	986,896	37,955	1,977,109	**8,781,557**
TOTAL SOURCES	**$39,381,120**	**$7,408,367**	**$37,955**	**$33,136,687**	**$79,964,129**
Transfers In			164,411		**164,411**
Fund Balances/Reserves/Net Assets	6,387,336	1,095,767	2,987,654	4,183,707	**14,654,464**
TOTAL REVENUES, TRANSFERS & BALANCES	**$45,768,456**	**$8,504,134**	**$3,190,020**	**$37,320,394**	**$94,783,004**
EXPENDITURES					
Instruction	24,405,550	2,048,686			**26,454,236**
Pupil Personnel Services	2,528,900	309,799			**2,838,699**
Instructional Media Services	665,460	3,259			**668,719**
Instructional and Curriculum Development Services	655,545	519,900			**1,175,445**
Instructional Staff Training Services	250,850	509,621			**760,471**
Instruction Related Technology	336,845	19,929			**356,774**
School Board	564,900				**564,900**
General Administration	336,375	95,382			**431,757**
School Administration	2,415,320	8,500			**2,423,820**
Facilities Acquisition and Construction	73,152			37,320,394	**37,393,546**
Fiscal Services	819,250				**819,250**
Food Services	4,650	3,279,500			**3,284,150**
Central Services	599,850	34,297			**634,147**
Pupil Transportation Services	2,799,500	52,948			**2,852,448**
Operation of Plant	4,863,900				**4,863,900**
Maintenance of Plant	1,212,800				**1,212,800**
Administrative Technology Services	922,300				**922,300**
Community Services	329,500				**329,500**
Debt Services	184,411				**184,411**
Internal Service Funds		894,396			
TOTAL EXPENDITURES	**$43,969,058**	**$7,776,217**	**$0**	**$37,320,394**	**$89,065,669**
Transfers Out	164,411				**164,411**
Fund Balances/Reserves/Net Assets	1,634,987	727,917	3,190,020	0	**5,552,924**
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES	**$45,768,456**	**$8,504,134**	**$3,190,020**	**$37,320,394**	**$94,783,004**

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: 7/26/2021
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