



Baker County Public Schools Support Services



Sherrie Raulerson, Superintendent of Schools

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**Public Hearings Held
Presented and Board Approved
in Open Board Meeting
August 7, 2023*

DATE: July 19, 2023
TO: Sherrie Raulerson, SUPERINTENDENT
FROM: Teri Ambrose
EXECUTIVE DIRECTOR FOR SUPPORT SERVICES
RE: REQUEST TO APPROVE TENTATIVE MILLAGE RATES,
BUDGET AND RESOLUTIONS

Please request Board approval of the tentative millage rates, tentative budget, Resolution Adopting Tentative Millage Rates and Resolution Adopting the Tentative Budget. The 2023-2024 fiscal year millages are as follows:

Required Local Effort	3.173
Basic Discretionary Operating	.748
Capital Outlay	<u>1.500</u>
Total Mills	5.421

If you have any questions, please let me know. Thank you for your assistance in this matter.

DISTRICT SCHOOL BOARD MEMBERS

Tiffany McInarnay, District 1 🐾 Jack Baker Jr., District 2 🐾 Paula T. Barton, District 3 🐾 Mandi Canaday, District 4 🐾 Amanda Hodges, District 5

AN EQUAL ACCESS/EQUAL OPPORTUNITY INSTITUTION

RESOLUTION ADOPTING TENTATIVE MILLAGE RATES

WHEREAS, the School Board of Baker County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates for the fiscal year July 1, 2023 to June 30, 2024; and

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Baker County School Board adopted the tentative millage rates for fiscal year 2023-2024 in the amounts of:

	<u>Tentative Millage Levy</u>	<u>Proposed Amount To Be Raised</u>
Required Local Effort	3.173	\$5,073,731
Basic Discretionary Operating	.748	\$1,196,076
Capital Outlay	1.500	\$2,398,549

The total millage rate to be levied is more than the roll-back rate by 3.70 percent.

NOW THEREFORE, BE IT RESOLVED:

That the Baker County School Board, adopted each tentative millage rate for the fiscal year July 1, 2023 to June 30, 2024 on July 31, 2023 by separate vote prior to adopting the tentative budget.

Chairman

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 13.8 PERCENT
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2023 - 2024

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.1730
Basic Discretionary Capital Outlay	1.5000
Basic Discretionary Operating	<u>0.7480</u>
Total Millage	5.4210

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	255,000	13,197,295		0	13,452,295
State sources	35,999,496	40,000		164,500	36,203,996
Local sources	6,428,250	1,117,353	0	2,652,607	10,198,210
TOTAL SOURCES	\$42,682,746	14,354,649	\$0	\$2,817,107	\$59,854,502
Transfers In					0
Fund Balances/Reserves/Net Assets	6,340,322	1,570,734	0	3,740,571	11,651,627
TOTAL REVENUES, TRANSFERS & BALANCES	\$49,023,068	\$15,925,383	\$0	\$6,557,678	\$71,506,129
EXPENDITURES					
Instruction	26,370,302	4,252,407			30,622,709
Pupil Personnel Services	2,930,808	423,242			3,354,050
Instructional Media Services	643,825	33,332			677,157
Instructional and Curriculum Development Services	769,846	526,815			1,296,661
Instructional Staff Training Services	227,450	333,217			560,667
Instruction Related Technology	410,897	14,874		500,000	925,771
School Board	575,295	0			575,295
General Administration	369,550	220,520			590,070
School Administration	2,593,931	8,082			2,602,013
Facilities Acquisition and Construction	234,638	2,743,923		3,740,571	6,719,132
Fiscal Services	835,840	68,083			903,923
Food Services	10,851	3,718,530			3,729,381
Central Services	607,708	23,237			630,945
Pupil Transportation Services	3,008,502	161,707		775,000	3,945,209
Operation of Plant	5,425,512	36,415		387,107	5,849,034
Maintenance of Plant	1,316,439	0		1,155,000	2,471,439
Administrative Technology Services	952,836	0			952,836
Community Services	322,688	300			322,988
Debt Services	-	-			0
Internal Service Funds		1,042,353			
TOTAL EXPENDITURES	\$47,606,918	\$13,607,038	\$0	\$6,557,678	\$67,771,634
Transfers Out					0
Fund Balances/Reserves/Net Assets	1,416,150	2,318,345	0	0	3,734,495
TOTAL APPROPRIATED EXPENDITURES					
TRANSFERS, RESERVES & BALANCES	\$49,023,068	\$15,925,383	\$0	\$6,557,678	\$71,506,129

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

A RESOLUTION OF THE BAKER COUNTY SCHOOL BOARD ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024.

WHEREAS, the School Board of Baker County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates and tentative budget for the fiscal year July 1, 2023 to June 30, 2024; and

WHEREAS, the Baker County School Board set forth the appropriations and revenue estimates for the Budget for fiscal year July 1, 2023 to June 30, 2024.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the Baker County School Board adopted the tentative millage rates and the budget in the amount of \$71,506,129 for fiscal year July 1, 2023 to June 30, 2024.

NOW THEREFORE, BE IT RESOLVED:

That the attached budget of Baker County School Board, including the millage rates as set forth therein, is hereby adopted by the School Board of Baker County as a tentative budget for the categories indicated for the fiscal year July 1, 2023 to June 30, 2024.

Chairman