

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 8.3 PERCENT
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2013 - 2014

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	5.1090
Basic Discretionary Capital Outlay	1.5000
Basic Discretionary Operating	<u>0.7480</u>
Total Millage	7.3570

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TOTAL ALL FUNDS
ESTIMATED REVENUES:					
Federal sources	355,000	4,473,833			4,828,833
State sources	28,560,186	28,350	114,500	55,000	28,758,036
Local sources	4,843,853	590,000	10,000	1,306,249	6,750,102
TOTAL SOURCES	\$33,759,039	\$5,092,183	\$124,500	\$1,361,249	\$40,336,971
Transfers In			164,411		164,411
Fund Balances/Reserves/Net Assets	6,528,257	769,900	1,240,745	1,768,351	10,307,253
TOTAL REVENUES, TRANSFERS & BALANCES	\$40,287,296	\$5,862,083	\$1,529,656	\$3,129,600	\$50,808,635
EXPENDITURES					
Instruction	21,256,904	1,368,382			22,625,286
Pupil Personnel Services	1,912,375	297,225			2,209,600
Instructional Media Services	670,478	1,200			671,678
Instructional and Curriculum Development Services	671,190	417,809			1,088,999
Instructional Staff Training Services	168,851	615,150			784,001
Instruction Related Technology	255,643				255,643
School Board	546,590				546,590
General Administration	331,559	76,348			407,907
School Administration	2,163,993				2,163,993
Facilities Acquisition and Construction	43,750			1,990,000	2,033,750
Fiscal Services	675,200				675,200
Food Services	12,230	2,487,300			2,499,530
Central Services	522,028	41,300			563,328
Pupil Transportation Services	2,528,806	77,419		520,000	3,126,225
Operation of Plant	3,863,904				3,863,904
Maintenance of Plant	1,100,492				1,100,492
Administrative Technology Services	650,940				650,940
Community Services	242,860				242,860
Debt Services	586,667		114,500	260,000	961,167
TOTAL EXPENDITURES	\$38,204,460	\$5,382,133	\$114,500	\$2,770,000	\$46,471,093
Transfers Out				164,411	164,411
Fund Balances/Reserves/Net Assets	2,082,836	479,950	1,415,156	195,189	4,173,131
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES	\$40,287,296	\$5,862,083	\$1,529,656	\$3,129,600	\$50,808,635

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