

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 6.3 PERCENT
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.
FISCAL YEAR 2016 - 2017

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:
 Required Local Effort 4.4730
 Basic Discretionary Capital Outlay 1.5000
 Basic Discretionary Operating 0.7480
Total Millage 6.7210

	ESTIMATED REVENUES:					TOTAL ALL FUNDS
	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS		
Federal sources	366,000	3,659,101				4,025,101
State sources	30,252,362	29,000	24,600	164,013		30,469,975
Local sources	5,229,018	352,000	42,000	1,393,395		7,016,413
TOTAL SOURCES	\$35,847,380	\$4,040,101	\$66,600	\$1,557,408		\$41,511,489
Transfers In	143,013		164,411			307,424
Fund Balances/Reserves/Net Assets	4,244,010	1,349,726	1,882,152	2,098,597		9,574,485
TOTAL REVENUES, TRANSFERS & BALANCES	\$40,234,403	\$5,389,827	\$2,113,163	\$3,656,005		\$51,393,398
EXPENDITURES						
Instruction	21,683,572	1,303,326				22,986,898
Pupil Personnel Services	1,892,229					1,892,229
Instructional Media Services	654,907					654,907
Instructional and Curriculum Development Services	553,583	215,500				769,083
Instructional Staff Training Services	230,951	307,860				538,811
Instruction Related Technology	282,136					282,136
School Board	543,798					543,798
General Administration	451,395	10,774				462,169
School Administration	2,064,570					2,064,570
Facilities Acquisition and Construction	28,515				1,554,000	1,582,515
Fiscal Services	665,080					665,080
Food Services	13,315	2,642,900				2,656,215
Central Services	564,280	21,641				585,921
Pupil Transportation Services	2,465,998			971,000		3,436,998
Operation of Plant	4,217,837					4,217,837
Maintenance of Plant	1,170,009					1,170,009
Administrative Technology Services	656,711					656,711
Community Services	245,608					245,608
Debt Services	566,667		24,600		200,000	791,267
TOTAL EXPENDITURES	\$38,951,161	\$4,502,001	\$24,600	\$2,725,000		\$46,202,762
Transfers Out						
Fund Balances/Reserves/Net Assets	1,283,242	887,826	2,088,563	623,581		4,883,212
TOTAL APPROPRIATED EXPENDITURES	\$40,234,403	\$5,389,827	\$2,113,163	\$3,656,005		\$51,393,398

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: 7/25/16
 MIN. BK# 37
 MIN BK PAGE # _____