

Baker County Board of Education
Preliminary Projected Consolidated Budget Sheets
FY 2019 Budget
July 1, 2018 - June 30, 2019

	Amounts		
	2018	2019	Change
Projected Revenues			
Local Taxes	\$ 1,953,209.50	\$ 1,950,679.78	\$ 2,529.72
Other Local Sources	13,520.00	59,343.48	(45,823.48)
Forest Land Protection Act (FLPA)	284,276.87	229,539.38	54,737.49
State Sources	1,693,229.00	1,948,308.00	(255,079.00)
Federal Sources	455,557.00	362,024.00	93,533.00
Food Services (Fed & State)	270,500.00	264,921.94	5,578.06
Other Sources	96,000.00	96,000.00	-
Total Projected Revenues	4,766,292.37	4,910,816.58	(144,524.21)
Projected Expenditures			
Instruction (1000)	2,084,643.65	2,217,203.53	(132,559.88)
Pupil Services (2100)	84,617.65	190,812.51	(106,194.86)
Instructional Services (2210)	7,653.20	61,346.20	(53,693.00)
Educational Media (2220)	119,401.10	168,828.97	(49,427.87)
General Administration (2300)	502,612.35	370,601.85	132,010.50
School Administration (2400)	275,469.25	199,161.85	76,307.40
Business Administration (2500)	148,178.74	179,610.70	(31,431.96)
Maintenance & Operations (2600)	566,266.90	517,491.74	48,775.16
Student Transportation (2700)	290,555.82	347,210.06	(56,654.24)
Other Support Services (2900)	6,750.00	1,110.40	5,639.60
School Nutrition State Funded (600-3100)	279,293.20	185,617.01	93,676.19
Capital Outlay (5000)	-	-	-
Federal Grants Administration	294,234.59	362,024.00	(67,789.41)
PreK State Funded (Fund 560)	106,615.92	109,797.76	(3,181.84)
Total Projected Expenditures	4,766,292.37	4,910,816.58	(144,524.21)
	-	-	(0.00)
Estimated Fund Balance Beg. Of FY	3,453,664.33	3,453,664.33	-
Estimated Fund Balance End Of FY	<u>\$ 3,453,664.33</u>	<u>\$ 3,453,664.33</u>	<u>\$ -</u>
Splst Capital Project Fund			
Projected Revenues	\$ 180,000.00	\$ 178,419.72	\$ 1,580.28
Projected Expenditures	180,000.00	178,419.72	1,580.28
Net Change	\$ -	\$ -	\$ -