

BAKER COUNTY BOARD OF EDUCATION  
BUDGET ALL FUNDS  
JULY 1, 2012 TO JUNE 30, 2013  
GOVERNMENTAL FUND TYPES

ANTICIPATED REVENUES	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE
LOCAL TAXES	1,938,000			
OTHER LOCAL/STATE RECEIPTS	329,397	10,500	5,000	
STATE SOURCES	1,210,629	155,500		
FEDERAL SOURCES		1,035,930		
OTHER LOCAL - SPLOST			240,000	
OTHER SOURCES / TRANSFERS		20,000		223,804
TOTAL ANTICIPATED REVENUES	3,478,026	1,221,930	245,000	223,804
ANTICIPATED EXPENDITURES				
INSTRUCTIONAL EXPENSES	1,748,814	756,786	85,000	
PUPIL SUPPORT SERVICES	116,397	22,823		
IMPROVEMENT OF INSTRUCTIONAL SERVICES	7,495	158,544		
EDUCATIONAL MEDIA SERVICES	79,912			
GENERAL ADMINISTRATION	541,951	309		
SCHOOL ADMINISTRATION	229,069			
BUSINESS SUPPORT SERVICES	141,427			
MAINTENANCE AND OPERATIONS OF PLANT	304,628	0		
STUDENT TRANSPORTATION	285,162	0	0	
OTHER SUPPORT SERVICES	0			
CENTRAL SUPPORT SERVICES		16,468		
SCHOOL AND COMMUNITY NUTRITION SERVICES	0	287,000		
COMMUNITY SERVICES				
FACILITIES, ACQUISITION AND CONSTRUCTION	0		0	
OTHER USES AND DEBT SERVICE	20,000		223,804	223,804
TOTAL ANTICIPATED EXPENDITURES	3,474,855	1,241,930	308,804	223,804
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	3,171	(20,000)	(63,804)	0
FUND EQUITY JUNE 30, 2011	613,853	20,000	500,000	0
FUND EQUITY JUNE 30, 2012	617,024	0	436,196	0