



Baker County Public Schools Support Services



Sherrie Raulerson, Superintendent of Schools

392 South Boulevard East, Macclenny, Florida 32063

Telephone: (904) 259-6251

www.bakerk12.org

Fax: (904) 259-2825

PRESENTED AND APPROVED
IN OPEN BOARD MEETING
JULY 29, 2024
MIN BOOK #40

DATE: July 20, 2024

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 2024-2025 fiscal year millages are as follows:

Required Local Effort	3.072
Basic Discretionary Operating	.748
Capital Outlay	<u>1.500</u>
Total Mills	5.320

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

DISTRICT SCHOOL BOARD MEMBERS

Tiffany McNarnay, 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, 2024 to June 30, 2025; 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 2024-2025 in the amounts of:

	<u>Tentative Millage Levy</u>	<u>Proposed Amount To Be Raised</u>
Required Local Effort	3.072	\$5,130,823
Basic Discretionary Operating	.748	\$1,249,302
Capital Outlay	1.500	\$2,505,285

The total millage rate to be levied is more than the roll-back rate by 2.50 percent.

NOW THEREFORE, BE IT RESOLVED:

That the Baker County School Board, adopted each tentative millage rate for the fiscal year July 1, 2024 to June 30, 2025 on July 29, 2024 by separate vote prior to adopting the tentative budget.

Chairman

A RESOLUTION OF THE BAKER COUNTY SCHOOL BOARD ADOPTING THE
TENTATIVE BUDGET FOR FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025.

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, 2024 to June 30, 2025; and

WHEREAS, the Baker County School Board set forth the appropriations and revenue estimates for the Budget for fiscal year July 1, 2024 to June 30, 2025.

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 \$70,459,040 for fiscal year July 1, 2024 to June 30, 2025.

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, 2024 to June 30, 2025.

Chairman

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF BAKER COUNTY SCHOOL DISTRICT ARE 8.6 PERCENT
LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2024 - 2025

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	3.0720
Basic Discretionary Capital Outlay	1.5000
Basic Discretionary Operating	0.7480
Total Millage	5.3200

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL IMPROVEMENT	TOTAL ALL FUNDS
<u>ESTIMATED REVENUES:</u>					
Federal sources	255,000	9,004,739		0	9,259,739
State sources	38,626,517	40,000	0	163,000	38,829,517
Local sources	7,011,621	1,012,720	0	2,590,285	10,614,626
TOTAL SOURCES	\$45,893,138	10,057,460	\$0	\$2,753,285	\$58,703,883
Transfers In					0
Fund Balances/Reserves/Net Assets	6,290,772	1,482,400	0	3,981,985	11,755,157
TOTAL REVENUES, TRANSFERS & BALANCES	\$52,183,910	11,539,859	\$0	\$6,735,270	\$70,459,040
<u>EXPENDITURES</u>					
Instruction	26,939,621	3,061,272			30,000,893
Pupil Personnel Services	2,886,871	421,556			3,308,427
Instructional Media Services	583,518	0			583,518
Instructional and Curriculum Development Services	708,823	493,454			1,202,277
Instructional Staff Training Services	200,757	502,868			703,625
Instruction Related Technology	353,025	1,060		492,000	846,085
School Board	567,120	0			567,120
General Administration	371,575	156,848			528,423
School Administration	2,609,234	11,007			2,620,241
Facilities Acquisition and Construction	42,000	435,852		2,702,760	3,180,612
Fiscal Services	875,850	4,915			880,765
Food Services	12,500	3,566,706			3,579,206
Central Services	657,005	18,845			675,850
Pupil Transportation Services	2,664,915	111,759		1,725,073	4,501,747
Operation of Plant	5,577,620	0		365,682	5,943,302
Maintenance of Plant	1,267,570	0		1,449,755	2,717,325
Administrative Technology Services	897,410	0			897,410
Community Services	328,336	1,785			330,121
Debt Services	-	-			0
Internal Service Funds		976,220			976,220
TOTAL EXPENDITURES	\$47,543,750	\$9,764,146	\$0	\$6,735,270	\$64,043,166
Transfers Out					0
Fund Balances/Reserves/Net Assets	4,640,160	1,775,713	0	0	6,415,873
TOTAL APPROPRIATED EXPENDITURES					
TRANSFERS, RESERVES & BALANCES	\$52,183,910	\$11,539,859	\$0	\$6,735,270	\$70,459,040

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