

BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF WASHINGTON COUNTY Fiscal Year 2026-27

PROPOSED MILLAGE LEVY:

Required Local Effort (including Prior Period Funding Adjustment)	3.145	Basic Discretionary Operating	0.748	Debt Service	0.000
Basic Discretionary Capital Outlay	1.500	Discretionary Critical Needs (Operating)	0.000		
Additional Discretionary Capital Outlay	0.000	Additional Discretionary (Statutory, Voted)	0.000	Total Millage	5.393

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUNDS	TOTAL ALL FUNDS
Federal Sources	290,000	3,229,141				1,994,932	5,514,073
State Sources	27,832,543	21,000		239,113		123,825	28,216,481
Local Sources	8,605,292	1,510,600		4,376,522		53,307,555	67,799,969
TOTAL SOURCES	36,727,835	4,760,741	0	4,615,635	0	55,426,312	101,530,523
Transfers in	650,000						650,000
Fund Balances/Net Position (July 1, 2026)	10,129,170	1,261,626	0	6,822,807	0	19,482,355	37,695,958
TOTAL REVENUES, TRANSFERS, AND FUND BALANCES/NET POSITION	47,507,005	6,022,367	0	11,438,442	0	74,908,667	139,876,481
APPROPRIATIONS/EXPENDITURES:							
Instruction	25,600,947	588,191				44,466	26,233,604
Pupil Personnel Service	2,147,052	67,133				1,257,017	3,471,202
Instructional Media Services	423,962						423,962
Instruction & Curriculum Services	922,380	91,645				83,334	1,097,359
Instructional Staff Training	28,783	101,205				150,979	280,967
Instruction Related Technology	427,099						427,099
Board of Education	620,465						620,465
General Administration	483,889	31,228				184,242	699,359
School Administration	3,478,680						3,478,680
Facilities Acquisition & Construction	527,546			5,795,635			6,323,181
Fiscal Services	649,252						649,252
Food Service		2,360,600					2,360,600
Central Services	122,448	1,578				53,704,561	53,828,587
Pupil Transportation Services	2,658,839	56,607				1,713	2,717,159
Operation of Plant	4,551,975						4,551,975
Maintenance of Plant	1,258,063						1,258,063
Administrative Technology Services	304,476						304,476
Community Services	232,136	1,427,554					1,659,690
TOTAL APPROPRIATIONS/EXPENDITURES	44,437,992	4,725,741	0	5,795,635	0	55,426,312	110,385,680
Transfers Out				650,000			650,000
Fund Balances/Net Position (June 30, 2027)	3,069,013	1,296,626		4,992,807		19,482,355	28,840,801
TOTAL EXPENDITURES, TRANSFERS AND FUND BALANCES/NET POSITION	\$47,507,005	\$6,022,367	\$0	\$11,438,442	\$0	\$74,908,667	\$139,876,481

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