

BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF WASHINGTON COUNTY ARE 0.2%
GREATER THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
Fiscal Year 2025-26

PROPOSED MILLAGE LEVY:

Required Local Effort (including Prior Period Funding Adjustment)	3.082	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	5.330

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUNDS	TOTAL ALL FUNDS
Federal Sources	301,000	3,373,557				2,171,553	5,846,110
State Sources	28,658,432	27,000		112,500		430,326	29,228,258
Local Sources	7,723,447	1,530,500		3,929,021		51,525,182	64,708,150
TOTAL SOURCES	36,682,879	4,931,057	0	4,041,521	0	54,127,061	99,782,518
Transfers in	597,643						597,643
Fund Balances/Net Position (July 1, 2025)	12,087,756	1,511,236		5,134,193		17,106,968	35,840,153
TOTAL REVENUES, TRANSFERS, AND FUND BALANCES/NET POSITION	49,368,278	6,442,293	0	9,175,714	0	71,234,029	136,220,314
APPROPRIATIONS/EXPENDITURES:							
Instruction	26,608,385	793,777				57,443	27,459,605
Pupil Personnel Service	2,225,975	56,306				726,818	3,009,099
Instructional Media Services	392,141						392,141
Instruction & Curriculum Services	813,193	146,165				214,654	1,174,012
Instructional Staff Training	38,244	44,858				1,062,669	1,145,771
Instruction Related Technology	423,482						423,482
Board of Education	564,499						564,499
General Administration	497,017	40,251				133,558	670,826
School Administration	3,276,592	3,241					3,279,833
Facilities Acquisition & Construction	330,734			6,822,849			7,153,583
Fiscal Services	728,418						728,418
Food Service		2,352,500					2,352,500
Central Services	250,292	2,675				53,968,787	54,221,754
Pupil Transportation Services	2,707,718	28,318				1,400	2,737,436
Operation of Plant	4,095,462						4,095,462
Maintenance of Plant	1,006,181					5,000	1,011,181
Administrative Technology Services	337,092						337,092
Community Services	879,054	1,427,965					2,307,019
TOTAL APPROPRIATIONS/EXPENDITURES	45,174,479	4,896,056	0	6,822,849	0	56,170,329	113,063,713
Transfers Out				597,643			597,643
Fund Balances/Net Position (June 30, 2026)	4,193,799	1,546,237		1,755,222		15,063,700	22,558,958
TOTAL EXPENDITURES, TRANSFERS AND FUND BALANCES/NET POSITION	\$49,368,278	\$6,442,293	\$0	\$9,175,714	\$0	\$71,234,029	\$136,220,314

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