

BUDGET SUMMARY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF
THE SCHOOL BOARD OF WASHINGTON COUNTY ARE 0.7%
MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
Fiscal Year 2018-2019

PROPOSED MILLAGE LEVY:

Required Local Effort	4.192	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	6.440

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUNDS	TOTAL ALL FUNDS
Federal Sources	191,489	1,985,528				906,943	3,083,960
State Sources	24,115,665	20,628		101,600		3,172	24,241,065
Local Sources	5,688,406	407,914		1,353,651		23,796,341	31,246,312
TOTAL SOURCES	29,995,560	2,414,070	0	1,455,251	0	24,706,456	58,571,337
Transfers in	156,859					77,362	234,221
Fund Balances/Net Position (July 1, 2018)	9,478,071	516,946	903	1,161,128		13,440,698	24,597,746
TOTAL REVENUES, TRANSFERS, AND FUND BALANCES/NET POSITION	39,630,490	2,931,016	903	2,616,379	0	38,224,516	83,403,304

APPROPRIATIONS/EXPENDITURES:

Instruction	20,656,669	285,036				54,770	20,996,475
Pupil Personnel Service	1,725,389	69,306				30,155	1,824,850
Instructional Media Services	514,222						514,222
Instruction & Curriculum Services	402,683	14,778				180,205	597,666
Instructional Staff Training	225,913	312,903				175,112	713,928
Instruction Related Technology	440,784						440,784
Board of Education	494,826						494,826
General Administration	367,627	40,118				52,262	460,007
School Administration	2,587,067	2,100					2,589,167
Facilities Acquisition & Construction				2,266,560			2,266,560
Fiscal Services	625,884						625,884
Food Service	3,741	1,694,870					1,698,611
Central Services	222,623	2,000				25,027,266	25,251,889
Pupil Transportation Services	2,121,417	16,076				3,131	2,140,624
Operation of Plant	2,531,872						2,531,872
Maintenance of Plant	747,849					6,356	754,205
Administrative Technology Services	230,407						230,407
Community Services	24,827						24,827
TOTAL APPROPRIATIONS/EXPENDITURES	33,923,800	2,437,187	0	2,266,560	0	25,529,257	64,156,804
Transfers Out	75,000			159,221			234,221
Fund Balances/Net Position (June 30, 2019)	5,631,690	493,829	903	190,598		12,695,259	19,012,279
TOTAL EXPENDITURES, TRANSFERS AND FUND BALANCES/NET POSITION	\$39,630,490	\$2,931,016	\$903	\$2,616,379	\$0	\$38,224,516	\$83,403,304

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