

Washington County Board of Education

FY2025 Budget

July 1, 2024 - June 30, 2025

General Fund Revenues	Original
Total Ad Valorem Taxes	11,190,397
Other Taxes	1,315,980
Other Sources	3,458,441
State Sources	<u>20,072,111</u>

Total General Fund Revenues 36,036,929

General Fund Expenditures	
Instruction	20,214,060
Pupil Services	1,815,202
Improvement of Instruction	1,825,679
Educational Media	452,352
General Administration	1,371,443
School Administration	3,271,317
Business Services	896,830
Maint & Operation	3,183,208
Safety & Security	504,815
Student Transportation	2,438,023
Community Service Operations	<u>64,000</u>

Total General Fund Expenditures 36,036,929

Capital Project Revenues	
Sales Tax	4,419,936
Other Sources	<u>3,580,064</u>

Total Capital Project Revenues 8,000,000

Capital Project Expenditures	
Expenditures	<u>8,000,000</u>

Excess (deficiency) of Revenues
Over Expenditures 0

All Other Funds Revenues & Expenditures	
State Lottery Pre-K	312,323
State CTAE	86,325
State Pre-School Disability	22,076
CTAE-Perkins Grant	52,938
Title I	1,702,785
Title II	194,127
Title IV	136,273
Title V	93,734
JR. ROTC	23,521
IDEA Special Ed	719,248
School Nutrition	2,217,196
School Activity	<u>1,150,000</u>

Total All Other Funds 6,710,546