

Final Budget
Washington County Board of Education
July 1, 2011 - June 30, 2012

	2011			2012		
	General Fund	Debt Service	Total	General Fund	Debt Service	Total
Total Local Taxes	11,397,175	1,255,060	12,652,235	11,954,999	1,233,682	13,188,681
Other Local Sources	10,000		10,000	55,000		55,000
Other Sources	130,632	1,000	131,632	130,632		130,632
State Sources	11,991,401		11,991,401	11,721,369		11,721,369
Federal Sources	262,382		262,382	0		0
Total Estimated Revenues	23,791,590	1,256,060	25,047,650	23,862,000	1,233,682	25,095,682
Instruction	14,727,446		14,727,446	14,658,282		14,658,282
Pupil Services	933,073		933,073	946,872		946,872
Improvement of Instruction	631,416		631,416	631,416		631,416
Educational Media	492,289		492,289	442,528		442,528
General Administration	716,363		716,363	683,705		683,705
School Administration	2,247,571		2,247,571	2,138,196		2,138,196
Business Services	347,885		347,885	409,680		409,680
Maint & Operation	2,344,912		2,344,912	2,517,069		2,517,069
Student Transportation	1,290,035		1,290,035	1,373,652		1,373,652
Central & Support Services	57,600		57,600	57,600		57,600
Community Service Operations	3,000		3,000	3,000		3,000
Other Outlays	0		0	0		0
Debt Service	0	1,256,060	1,256,060	0	1,233,682	1,233,682
Total Expenditures	23,791,590	1,256,060	25,047,650	23,862,000	1,233,682	25,095,682