

Final Budget  
Washington County Board of Education  
July 1, 2012 - June 30, 2013

	2012			2013		
	General Fund	Debt Service	Total	General Fund	Debt Service	Total
Total Local Taxes	11,954,999	1,233,682	13,188,681	12,067,238	1,247,288	13,314,526
Other Local Sources	55,000		55,000	55,000		55,000
Other Sources	130,632		130,632	130,632		130,632
State Sources	11,721,369		11,721,369	11,770,041		11,770,041
Federal Sources	0		0	0		0
<b>Total Estimated Revenues</b>	<b>23,862,000</b>	<b>1,233,682</b>	<b>25,095,682</b>	<b>24,022,911</b>	<b>1,247,288</b>	<b>25,270,199</b>
Instruction	14,658,282		14,658,282	14,623,512		14,623,512
Pupil Services	946,872		946,872	946,872		946,872
Improvement of Instruction	631,416		631,416	631,416		631,416
Educational Media	442,528		442,528	442,528		442,528
General Administration	683,705		683,705	725,743		725,743
School Administration	2,138,196		2,138,196	2,140,419		2,140,419
Business Services	409,680		409,680	467,211		467,211
Maint & Operation	2,517,069		2,517,069	2,524,667		2,524,667
Student Transportation	1,373,652		1,373,652	1,459,943		1,459,943
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	1,233,682	1,233,682	0	1,247,288	1,247,288
<b>Total Expenditures</b>	<b>23,862,000</b>	<b>1,233,682</b>	<b>25,095,682</b>	<b>24,022,911</b>	<b>1,247,288</b>	<b>25,270,199</b>