## Washington County Board of Education FY2024 Tentative Budget July 1, 2024 - June 30, 2025

Total Ad Valorem Taxes         Other Taxes         Other Sources         State Sources         Total General Fund Revenues         General Fund Expenditures         Instruction         Pupil Services         Improvement of Instruction         Educational Media         General Administration         School Administration         Business Services         Main & Operation         Student Transportation         Community Service Operations         Total General Fund Expenditures         Capital Project Revenues         Sales Tax         Other Sources         Total Capital Project Revenues         Sales Tax         Other Sources         Expenditures         Expenditures         Expenditures	Original           11,190,397           1,315,980           3,458,441           20,072,111           36,036,929           20,214,060           1,815,202           1,825,679           452,352           1,371,443           3,688,023           2,438,023           64,000           36,036,929           4,419,936           3,580,064
Other Sources State Sources Total General Fund Revenues General Fund Expenditures Instruction Pupil Services Improvement of Instruction Educational Media General Administration School Administration Business Services Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Capital Project Revenues Sales Tax Other Sources Total Capital Project Revenues Expenditures Expenditures Expenditures	3,458,441 20,072,111 36,036,929 20,214,060 1,815,202 1,825,679 452,352 1,371,443 3,271,317 896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
State Sources Total General Fund Revenues General Fund Expenditures Instruction Pupil Services Improvement of Instruction Educational Media General Administration School Administration Business Services Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Capital Project Revenues Sales Tax Other Sources Total Capital Project Revenues Expenditures Expenditures	20,072,111 36,036,929 20,214,060 1,815,202 1,825,679 452,352 1,371,443 3,271,317 896,830 3,688,023 2,438,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
Total General Fund Revenues         General Fund Expenditures         Instruction         Pupil Services         Improvement of Instruction         Educational Media         General Administration         School Administration         Business Services         Main & Operation         Student Transportation         Community Service Operations         Total General Fund Expenditures         Sales Tax         Other Sources         Total Capital Project Revenues         Sales Tax         Other Sources         Total Capital Project Revenues         Expenditures         Expenditures         Expenditures         Excess (deficiency) of Revenues	36,036,929 20,214,060 1,815,202 1,825,679 452,352 1,371,443 3,271,317 896,830 3,688,023 2,438,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
General Fund Expenditures Instruction Pupil Services Improvement of Instruction Educational Media General Administration School Administration Business Services Main & Operation Student Transportation Community Service Operations	20,214,060 1,815,202 1,825,679 452,352 1,371,443 3,271,317 896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
Instruction Pupil Services Improvement of Instruction Educational Media General Administration School Administration Business Services Main & Operation Student Transportation Community Service Operations	1,815,202 1,825,679 452,352 1,371,443 3,271,317 896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
Pupil Services Improvement of Instruction Educational Media General Administration School Administration Business Services Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Sales Tax Other Sources Total Capital Project Revenues Capital Project Expenditures Expenditures Expenditures Excess (deficiency) of Revenues	1,815,202 1,825,679 452,352 1,371,443 3,271,317 896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
Improvement of Instruction Educational Media General Administration School Administration Business Services Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Sales Tax Other Sources Total Capital Project Revenues Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	1,825,679 452,352 1,371,443 3,271,317 896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
Educational Media General Administration School Administration Business Services Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Sales Tax Other Sources Total Capital Project Revenues Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	452,352 1,371,443 3,271,317 896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
General Administration School Administration Business Services Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Sales Tax Other Sources Total Capital Project Revenues Capital Project Expenditures Expenditures Expenditures Excess (deficiency) of Revenues	1,371,443 3,271,317 896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
School Administration Business Services Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Sales Tax Other Sources Total Capital Project Revenues Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	3,271,317 896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
Business Services Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Capital Project Revenues Sales Tax Other Sources Total Capital Project Revenues Expenditures Excess (deficiency) of Revenues	896,830 3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
Main & Operation Student Transportation Community Service Operations Total General Fund Expenditures Capital Project Revenues Sales Tax Other Sources Total Capital Project Revenues Expenditures Excess (deficiency) of Revenues	3,688,023 2,438,023 64,000 36,036,929 4,419,936 3,580,064
Student Transportation Community Service Operations Total General Fund Expenditures Capital Project Revenues Sales Tax Other Sources Total Capital Project Revenues Expenditures Expenditures Excess (deficiency) of Revenues	2,438,023 64,000 36,036,929 4,419,936 3,580,064
Community Service Operations Total General Fund Expenditures Capital Project Revenues Sales Tax Other Sources Total Capital Project Revenues Expenditures Expenditures Excess (deficiency) of Revenues	64,000 36,036,929 4,419,936 3,580,064
Total General Fund Expenditures Capital Project Revenues Sales Tax Other Sources Total Capital Project Revenues Expenditures Expenditures Excess (deficiency) of Revenues	36,036,929 4,419,936 3,580,064
Capital Project Revenues Sales Tax Other Sources Total Capital Project Revenues Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	4,419,936 3,580,064
Sales Tax Other Sources Total Capital Project Revenues Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	3,580,064
Sales Tax Other Sources Total Capital Project Revenues Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	3,580,064
Total Capital Project Revenues Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	3,580,064
Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	
Capital Project Expenditures Expenditures Excess (deficiency) of Revenues	8,000,000
Expenditures Excess (deficiency) of Revenues	
Excess (deficiency) of Revenues	
	8,000,000
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	1,150,000
Total All Other Funds	6,710,546

The budget will be considered for final adoption by the Board of Education at 5:30 PM, June 13, 2024 Board Room, Washington County Board of Education 501 Industrial Drive, Sandersville, GA

An electronic copy of this document is available at www.washingtoncountyschoolsga.org.

As required by O.C.G.A. Section 20-2-167.1, notice is hereby given that any person shall be provided an electronic copy of the line item detail adopted annual operating budget in a format suitable for analysis at no cost within three business days of such request.