

**FY25 APPROVED BUDGET
 BUTTS COUNTY SCHOOL SYSTEM
 JULY 1, 2024 - JUNE 30, 2025
 (AMOUNTS ROUNDED TO THE NEAREST \$1,000)
 GENERAL FUND BUDGET**

Estimated Revenues:

Local Sources	\$ 20,383,000
State Sources	\$ 23,995,000
Total	<u>\$ 44,378,000</u>

Estimated Expenditures:

FUNCTION

1000 - Instruction	\$ 28,148,000
2100 - Pupil Services	\$ 2,750,000
2210 - Improvement of Instructional Services	\$ 1,149,000
2213 - Instructional Staff Training	\$ 194,000
2220 - Educational Media Services	\$ 618,000
2300 - General Administration	\$ 1,059,000
2400 - School Administration	\$ 4,422,000
2500 - Support Services - Business	\$ 715,000
2600 - Maintenance and Operations	\$ 3,140,000
2700 - Student Transportation Service	\$ 2,706,000
2800 - Support Services - Central	\$ 314,000
2900 - Other Support Services	\$ 60,000
	<u>\$ 45,275,000</u>

Excess of Revenues Over (Under) Expenditures \$ (897,000)

Estimated Fund Balance July 1, 2024 \$ 16,000,000

Estimated Fund Balance June 30, 2025 \$ 15,103,000