

**TENTATIVE 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	<u>\$23,995,000</u>
Total	<u><u>\$44,378,000</u></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	<u>\$ 60,000</u>
	<u><u>\$45,275,000</u></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

The budget will be considered for final adoption by the Board at 8:00 AM on June 27, 2024 at the Ernest Battle Building, 218 Woodland Way, Jackson, GA 30233.