FY2025 AMENDED BUDGET

TREUTLEN COUNTY BOARD OF EDUCATION
BUDGET ALL FUNDS
JULY 1, 2024 TO JUNE 30, 2025
GOVERNMENTAL FUND TYPES

		GENERAL FUND	SPECIAL REVENUE
ANTICIPATED REVENUES			
	LOCAL TAXES	2,716,601	0
	OTHER LOCAL RECEIPTS	251,350	31,343
	STATE SOURCES	11,351,728	401,187
	FEDERAL SOURCES	0	3,174,240
	OTHER LOCAL - SPLOST	0	
	OTHER SOURCES/TRANSFERS	0	70,688
TOTAL ANTICIPATED REVENUES		14,319,679	3,677,457
ANTICIPATED EXPENDITURES			
	INSTRUCTIONAL EXPENSES	8,641,244	1,798,774
	PUPIL SUPPORT SERVICES	520,384	58,205
	IMPROVEMENT OF INSTRUCTIONAL SERVICES	351,986	78,372
	INSTRUCTIONAL STAFF TRAINING	61,927	354,207
	EDUCATIONAL MEDIA SERVICES	174,422	0
	FEDERAL GRANT ADMINISTRATION	0	35,272
	GENERAL ADMINISTRATION	657,994	35,617
	SCHOOL ADMINISTRATION	1,086,471	0
	BUSINESS SUPPORT SERVICES	234,295	0
	MAINTENANCE AND OPERATIONS OF PLANT	1,488,297	0
	STUDENT TRANSPORTATION	1,092,658	5,000
	OTHER SUPPORT SERVICES	10,000	
	CENTRAL SUPPORT SERVICES		
	SCHOOL AND COMMUNITY NUTRITION SERVICES	0	1,547,288
	COMMUNITY SERVICES		
	FACILITIES, ACQUISTITION AND CONSTRUCTION		
	OTHER USES AND DEBT SERVICE		70,688
TOTAL ANTICIPATED EXPENDITURES		14,319,679	3,983,423
EXCESS OF REVENUES OVER (UNDER) EXPENDUTIRES		(0)	(305,965)
FUND EQUITY JUNE 30, 2024		5,620,088	711,289
FUND EQUITY JUNE 30, 2025		5,620,088	405,324