

Clinch County Board of Education
Initial Budget
July 1, 2024 - June 30, 2025

	<u>General Fund</u>	<u>Special Revenue Funds</u>	<u>Total</u>
Estimated Revenues:			
Local Revenues	\$ 5,792,324.00	\$ 36,997.00	\$ 5,829,321.00
State Revenues	11,554,629.00	495,129.00	12,049,758.00
Federal Revenues	-	2,937,568.00	2,937,568.00
Other Sources	-	114,843.00	114,843.00
Total Estimated Revenues	<u>\$ 17,346,953.00</u>	<u>\$ 3,584,537.00</u>	<u>\$ 20,931,490.00</u>
Estimated Expenditures:			
Instruction	\$ 10,327,591.00	\$ 1,854,222.00	\$ 12,181,813.00
Pupil Services	1,306,221.00	116,932.00	1,423,153.00
Improvement of Instruction	283,874.00	3,201.00	287,075.00
Instructional Staff Training	72,948.00	186,414.00	259,362.00
Media Services	230,482.00	-	230,482.00
Federal Grant Administration	142,400.00	56,905.00	199,305.00
General Administration	369,620.00	2,649.00	372,269.00
School Administration	963,330.00	-	963,330.00
Business Support Services	422,340.00	-	422,340.00
Maintenance & Operation	1,828,842.00	-	1,828,842.00
Student Transportation	1,001,792.00	53,437.00	1,055,229.00
Central Support Services	149,100.00	-	149,100.00
Other Support Services	28,290.00	-	28,290.00
School Nutrition Services	18,110.00	1,260,934.00	1,279,044.00
Facilities Acquisition & Imp.	-	-	-
Other Uses	202,013.00	49,843.00	251,856.00
Total Estimated Expenditures	<u>\$ 17,346,953.00</u>	<u>\$ 3,584,537.00</u>	<u>\$ 20,931,490.00</u>
Excess of Revenues Over (Under) Expenditures	\$ -	\$ -	\$ -
Estimated Fund Balance - July 1, 2024	<u>\$ 4,500,000.00</u>	<u>\$ 373,500.00</u>	<u>\$ 4,873,500.00</u>
Estimated Fund Balance - June 30, 2025	<u>\$ 4,500,000.00</u>	<u>\$ 373,500.00</u>	<u>\$ 4,873,500.00</u>

The Clinch County School System budget for 2024-2025 was adopted
by the board during the regular board meeting at 6:00 p.m., on June 20, 2024,
at the Board of Education office, 46 College Street, Homerville, Georgia, 31634.

The general public is invited to attend.