

**FY26 TENTATIVE BUDGET
BUTTS COUNTY SCHOOL SYSTEM
JULY 1, 2025 - JUNE 30, 2026
(AMOUNTS ROUNDED TO THE NEAREST \$1,000)
GENERAL FUND BUDGET**

Estimated Revenues:

Local Sources	\$ 21,294,000
State Sources	\$ 23,728,000
Total	<u>\$ 45,022,000</u>

Estimated Expenditures:

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1000 - Instruction	\$ 29,179,000
2100 - Pupil Services	\$ 3,963,000
2210 - Improvement of Instructional Services	\$ 1,061,000
2213 - Instructional Staff Training	\$ 192,000
2220 - Educational Media Services	\$ 616,000
2300 - General Administration	\$ 1,121,000
2400 - School Administration	\$ 4,372,000
2500 - Support Services - Business	\$ 587,000
2600 - Maintenance and Operations	\$ 3,214,000
2700 - Student Transportation Service	\$ 3,450,000
2800 - Support Services - Central	\$ 314,000
2900 - Other Support Services	\$ 60,000
	<u>\$ 48,129,000</u>

Excess of Revenues Over (Under) Expenditures	\$ (3,107,000)
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Estimated Fund Balance July 1, 2025	\$ 20,289,000
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Estimated Fund Balance June 30, 2026	\$ 17,182,000
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