

**Butler Academy
Future Budget Analysis**

	Number of Students	474
REV	Revenues	2026-2027

	Local Funding	\$ 450,000
3300	State Aid to Classrooms	6,068,929
	Other State Funding	113,300
	Federal Funding (excluding USDA)	234,630
	USDA	426,600
	Total revenue	7,293,459

FCT	OBJ	Instruction Expenditures	
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100/200	100	Salary and Wages (see salaries tab)	3,600,000
110	210	Group Health & Life Insurance	432,000
110	220	Employee Retirement	180,000
110	230	Social Security	275,400
110	260	Unemployment Compensation Tax	21,600
110	270	Worker's Compensation Tax	28,800
113	311	Instructional Services (including assessments)	175,043
114	312	Dual Credit Option	100,000
211	300	Recruitment (indeed, college trips, bonuses, spark hire)	60,000
214	300	Psychological Services	82,500
231	318	Audit Services	10,890
231	319	Legal Services	2,500
252	315	Fiscal Services	75,600
252	316	2% District Fee	123,645
200	300	Professional Development	50,000
233	311	Administrative services	49,596
233	332	Travel	9,481
233	325	Copier lease	27,300

255	331	Student Transportation Services	-
256	310	Food Program	426,600
263	350	Marketing & Advertising	30,000
266	345	Technology Services	82,416
110	410	Instructional Supplies & Equipment	290,000
233	410	Office/Operating Supplies & Equipment	100,000
253	520	Construction Services	-
253	540	Equipment	-
500	610	Business Draw (furniture loan)	-
500	610	Food Services Equipment Loan	-
254	325	Facility Lease	696,000
		Debt Service (Interest and Redemption of Principal)	
254	321	Water & Sewer	8,023
254	322	Cleaning Services	1,575
254	323	Repairs and Maintenance	25,000
254	324	Property Insurance	14,587
254	470	Electric, Gas, Oil	82,416
254	329	Trash Service	4,410
254	340	Telephone	8,400
258	329	Building Security	2,100
231	640	Membership Dues & Fees	8,400
231	650	Insurance	22,000
252	690	Bank Fees	1,890
700	100	Pupil Activities	90,000
700	100	Pupil Activities - Athletics	31,500
Total expenditures			<u>7,229,672</u>
Budget Surplus/Deficit			<u><u>63,788</u></u>