

PROGRAM	ACTUAL 2023-2024	BUDGET 2024-25			DEFAULT BUDGET 2025-26	BUDGET 2025-26			PROPOSED OPERATING BUDGET 2025-26
		Salaries & Benefits	Operational	Total		Salaries & Benefits	Operational	REQUESTS	
REGULAR EDUCATION	\$ 17,734,794	\$ 9,308,526	\$ 8,750,023	18,058,549	\$ 18,572,588	\$ 9,671,015	\$ 8,901,573	\$ 363,568	\$ 18,936,155
SPECIAL EDUCATION	9,352,498	5,321,229	5,522,256	10,843,485	12,043,219	6,291,941	5,751,278	(123,800)	11,919,419
ATHLETICS/XCURR	159,162	129,268	32,052	161,319	188,128	155,235	32,893	5,273	193,401
GUIDANCE/NURSE	982,490	805,169	205,809	1,010,978	1,272,327	830,371	441,956	14,016	1,286,343
PHYCH/SPEECH/OT/PT	1,640,822	938,736	542,803	1,481,539	1,448,642	435,311	1,013,331	117,210	1,565,852
PROF SVCS/MEDIA	518,964	455,523	18,601	474,124	526,305	505,294	21,011	25,858	552,163
SCHOOL BOARD	71,861	18,775	78,441	97,217	99,470	18,775	80,695	-	99,470
SAU #15	852,917	-	792,349	792,349	860,300	-	860,300	-	860,300
SCHOOL ADMIN.	1,422,203	1,321,452	94,828	1,416,280	1,560,101	1,463,833	96,268	(5,466)	1,554,635
PLANT OPERATIONS	1,982,140	1,132,084	1,006,165	2,138,248	2,233,764	1,226,060	1,007,703	159,247	2,393,010
TRANSPORTATION	3,048,286	-	2,648,488	2,648,488	3,036,195	-	3,036,195	-	3,036,195
SUPPORT SERVICES	404,168	346,616	52,978	399,593	427,374	373,676	53,698	145,091	572,465
TO CHARTER SCHOOLS	64,032	-	102,520	102,520	60,700	-	60,700	-	60,700
DEBT SERVICE	-	-	-	-	-	-	-	-	-
TRUST	75,000	-	100,000	100,000	-	-	-	-	-
GENERAL FUND TOTAL	\$ 38,309,336	19,777,376	19,947,313	\$ 39,724,689	42,329,112	20,971,511	21,357,601	700,997	\$ 43,030,110
FEDERAL/STATE GRANTS	550,000	-	-	550,000	-	-	-	-	550,000
FOOD SERVICES	860,533	-	-	820,532	-	-	-	-	860,000
OPERATING BUDGET	\$ 39,719,869	\$ 19,777,376	\$ 19,947,313	\$ 41,095,221	\$ 42,329,112	\$ 20,971,511	\$ 21,357,601	\$ 700,997	\$ 44,440,110
					\$ 1,233,891				\$ 3,344,889
					3.00%				8.14%
					Default Incr				Net Incr
SPECIAL WARRANT ARTICLE INDIVIDUAL WARRANT									
TOTAL - ALL FUNDS	\$ 39,719,869	\$ 19,777,376	\$ 19,947,313	\$ 41,095,221	\$ 42,329,112	\$ 20,971,511	\$ 21,357,601		\$ 44,440,110
									\$ 3,344,889
					3.00%				8.14%
					Default Incr				Total Request

8.32%