

2025-26 Draft Budget Summary NOVEMBER 17, 2024							
	2024-25 Approved Budget	2025-26 Proposed Budget	Variance	% change	DEFAULT BUDGET	DEFAULT VARIANCE	
Regular Education	\$ 3,023,018	\$ 3,413,185	\$ 390,167	12.91%	\$ 3,450,679	\$ 37,494	
Special Education	\$ 3,010,329	\$ 3,553,920	\$ 543,591	18.06%	\$ 3,579,589	\$ 25,669	
ESOL	\$ 2,153	\$ 1,938	\$ (215)	-9.99%	\$ 1,938	\$ -	
Vocational Ed.	\$ 40,000	\$ 50,000	\$ 10,000	25.00%	\$ 40,000	\$ (10,000)	
Co-Curricular	\$ 22,982	\$ 22,982	\$ -	0.00%	\$ 22,982	\$ -	
Athletics	\$ 85,365	\$ 82,719	\$ (2,646)	-3.10%	\$ 85,365	\$ 2,646	
Summer School	\$ 5,000	\$ 7,000	\$ 2,000	40.00%	\$ 5,000	\$ (2,000)	
Social Worker	\$ -	\$ 34,571	\$ 34,571	100.00%	\$ -	\$ (34,571)	
Guidance	\$ 377,874	\$ 342,900	\$ (34,974)	-9.26%	\$ 351,341	\$ 8,441	
Health	\$ 195,595	\$ 200,961	\$ 5,366	2.74%	\$ 200,422	\$ (539)	
Speech	\$ 261,603	\$ 414,360	\$ 152,757	58.39%	\$ 414,360	\$ -	
Physical Therapy	\$ 32,965	\$ 53,815	\$ 20,850	63.25%	\$ 53,815	\$ -	
Occupational Therapy	\$ 170,016	\$ 199,412	\$ 29,396	17.29%	\$ 199,412	\$ -	
Vision	\$ 12,457	\$ 12,457	\$ -	0.00%	\$ 12,457	\$ -	
Professional Development	\$ 54,732	\$ 54,732	\$ -	0.00%	\$ 54,732	\$ -	
Media	\$ 163,996	\$ 176,620	\$ 12,624	7.70%	\$ 175,650	\$ (970)	
Technology	\$ 303,829	\$ 321,482	\$ 17,653	5.81%	\$ 313,669	\$ (7,813)	
School Boards	\$ 33,213	\$ 32,783	\$ (430)	-1.29%	\$ 33,213	\$ 430	
SAU	\$ 456,376	\$ 441,427	\$ (14,949)	-3.28%	\$ 455,271	\$ 13,844	
Principal's Office	\$ 1,054,108	\$ 1,080,041	\$ 25,933	2.46%	\$ 1,122,182	\$ 42,141	
Facilities	\$ 1,047,037	\$ 1,066,495	\$ 19,458	1.86%	\$ 1,098,398	\$ 31,903	
Drake Field Maintenance	\$ 15,000	\$ 17,000	\$ 2,000	13.33%	\$ 15,000	\$ (2,000)	
Regular Transportation	\$ 286,632	\$ 295,231	\$ 8,599	3.00%	\$ 295,231	\$ -	
SPED Transportation	\$ 212,644	\$ 468,130	\$ 255,486	120.15%	\$ 468,130	\$ -	
Voc Ed Transportation	\$ 58,000	\$ 73,130	\$ 15,130	26.09%	\$ 73,130	\$ -	
Athletic Transportation	\$ 12,402	\$ 12,042	\$ (360)	-2.90%	\$ 12,402	\$ 360	
Field Trip Transportation	\$ 9,800	\$ 9,800	\$ -	0.00%	\$ 9,800	\$ -	
Debt	\$ -	\$ 1	\$ 1	100.00%	\$ -	\$ (1)	
Construction Services	\$ 1	\$ 1	\$ -	0.00%	\$ 1	\$ -	
	\$ 10,947,127	\$ 12,439,135	\$ 1,492,008	13.63%	\$ 12,544,169	\$ 105,034	
#VALUE!					\$ 105,034		
FEDERAL FUNDS BUDGET							
IDEA GRANT		\$ 12,440,470			\$ 181,701		
TITLE I GRANT		\$ 1,335			\$ 273,684		
TITLE ii GRANT					\$ 46,904		
TITLE IV GRANT					\$ 47,065		
TITLE V GRANT					\$ 7,600		
FOOD SERVICE					\$ 300,000		
Total Federal Fund Budget					\$ 856,954		
Total General Fund Budget					\$ 12,439,135		
Grand Total					\$ 13,296,089		