Adopted Fiscal Year 2025 Budget

Inspire, Engage, Empower

Funding a supportive learning environment where all students are creative in their work, caring for others, and engaged in higher order thinking





New Kent County Public Schools
P.O. Box 110
New Kent, VA 23124
www.newkentschools.org



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A Message From Your Superintendent



Dr. Brian Nichols
Superintendent of
New Kent County Public Schools

Team New Kent,

Being the superintendent of New Kent County Public Schools is an honor of a lifetime. Over the past five years, our commitment to providing a high-quality education for all students has remained steadfast. We have encountered and worked through challenges and obstacles on this path to excellence. The following budget priorities will contribute significantly to the continued success of our schools.

Increased Compensation
Our dedicated teachers and staff play a pivotal role in shaping the future of our students. We have made it a top priority to allocate resources for increased compensation in this budget. Competitive salaries and benefits are essential to attracting and retaining the best educators, ensuring that our students benefit from the expertise and passion of a highly qualified staff.

Expansion of College and Career Readiness Programs
Preparing our students for success beyond high school is our primary focus. We want every student to graduate from New Kent High School ready to enroll in post-secondary education, be employed in a career, or enlist to serve our country. We continue expanding programs and pathways for our students, including making the Navy Corp of Cadets program full-time this year. In addition, this budget allows us to offer new courses in entrepreneurship, computer science, and the Teachers for Tomorrow program. Through this budget, we are allocating additional funds to expand college and career readiness programs, providing students with more opportunities to explore various career paths, gain real-world experiences, and acquire the skills necessary for success in today's dynamic workforce.

Supporting Enrollment Growth
As our community continues to grow, we recognize the importance of accommodating increasing enrollment while maintaining the high standards of education for which New Kent County Public Schools are known. We are allocating resources to ensure that our schools have the necessary infrastructure, including classrooms, technology, and support staff, to support the needs of our expanding student population.

These budget priorities reflect our commitment to providing an exceptional education for every student in New Kent. While we face challenges, your support and engagement remain crucial. We encourage you to attend community forums and participate in discussions to share your perspectives and ideas.

Together, we can create an environment where every student can thrive academically and graduate, ready to enroll, to be employed, or to enlist. This budget document also contains accomplishments and achievements from 2023. Thank you for your continued partnership and dedication to the success of New Kent County Public Schools.

Sincerely,

Brian J. Nichols
Superintendent

A Message From Your Chief Administrative Officer



Ms. Haynie Morgheim
Chief Administrative Officer of
New Kent County Public Schools

Dear Team New Kent,

The budget process is a continuous undertaking throughout the school year, with its official kick-off taking place in October annually. Dr. Nichols and I organize a budget forum at each school location, where division staff discuss ideas for the upcoming budget. During these forums, we address staff concerns and promptly allocate funds to meet immediate needs. Valuable input and recommendations from staff are received, and it is my aspiration that staff members recognize their input reflected in the requests for the FY25 Adopted Budget.

Furthermore, Dr. Nichols and I conduct budget leadership meetings with each director and principal throughout the division to deliberate on needs, including personnel requests. The division leadership team takes great pride in ensuring the success of our school division through the establishment of budget priorities each year. Input is also gathered through quarterly discussions with our parent, teacher, and community advisory groups, facilitated by Dr. Nichols. Additionally, we encourage feedback or input throughout the school year via our districtwide budget email, budget@nkcps.k12.va.us. Your input is highly valued, and we eagerly anticipate hearing from you.

Within this Adopted Fiscal Year 2025 Budget, there is an increase in state funding amounting to $2,443,622. Additionally, we are receiving funding support from our local county government totaling $20,553,168, which encompasses a $1,423,573 increase for FY24-25. Increased funding from our local government will contribute to supporting staff raises, minimum-wage adjustments, personnel requests, and additional operating expenses.

Salary and benefits constitute 84.8% of the General Fund budget requests. Our staff not only forms the core of our school division but also significantly influences our funding requests, as our goals and initiatives predominantly revolve around compensating their contributions and the impactful work they complete daily for the students in New Kent County.

We express our gratitude for your support of our ongoing efforts that propel New Kent County Public Schools forward each day.

Sincerely,

Haynie Morgheim

Chief Administrative Officer

Year in Review

2022-2023

New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN





Instructional Accomplishments

- provided at least a 5% raise to employees
- began & strengthened partnerships with area colleges & universities
- added collaborative learning spaces to NKES & GWES with ESSER grant funding
- upgraded integrated technology in classrooms as needed with touchscreen instructional panels
- increased CTE opportunities at NKMS & NKHS with addition of agriscience & Navy Corps of Cadets programs
- expanded pre-K opportunities for district families to include QES
- partnered with RCC on grants to expand DE opportunities at NKHS
- continued the support of the educational enrichment SMORE program
- supported students attending four different regional programs
- celebrated Mr. Aughenbaugh being selected as VA Region 1 Teacher of the Year

Organizational Leadership & Safety

- awarded over $100,000 in competitive security grant funding
- planned, monitored, and opened QES under budget and on time
- developed a facilities improvement plan to increase school safety & improve school grounds
- allocated new leadership roles for the Exceptional Education & Student Services department
- awarded criminal justice grant in partnership with NKSO to provide an SRO at QES
- implemented a new wellness program for employees
- installed security vestibules at NKES and NKMS
- worked with the County to provide a safer entry to the School Board Office
- awarded a grant to develop digital mapping of each of our five schools to improve security
- awarded a $600,000 HVAC grant to make needed upgrades



Communication & Community Relations

- increased the number of social media channels used to engage the community
- strengthened the division's social media prescence with strategic planning & analytic monitoring including employee & student features
- enabled SMS messaging capabilities for School Messenger
- redesigned the NKCPS website to improve user experience
- launched a transportation GPS app for parents
- held town halls with faculty & community to communicate vision & missions
- awarded five-year school-based mental health grant
- enabled viewing of bus routes and SOL test scores in PowerSchool
- celebrated Dr. Nichols being named an NSPRA 2022 Superintendent to Watch



Year in Review

2022-2023

New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN

By the Numbers

5 schools
& **4** regional programs





3,436
students

$13,142 budgeted
per pupil





$43,467,946
total budget

527
employees





285 Dual
Enrollment courses
completed

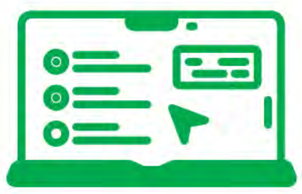
over **855** college
credits earned





327 CTE
credentials earned

97% of SOL scores
at or above state
average





over
377,632
meals served

1 state championship
team & **6** regional
championship teams





over **1,500,000**
miles driven by buses

New Kent COUNTY SCHOOLS
A GREAT PLACE TO LEARN

Mission, Goals, and Objectives

Our Mission

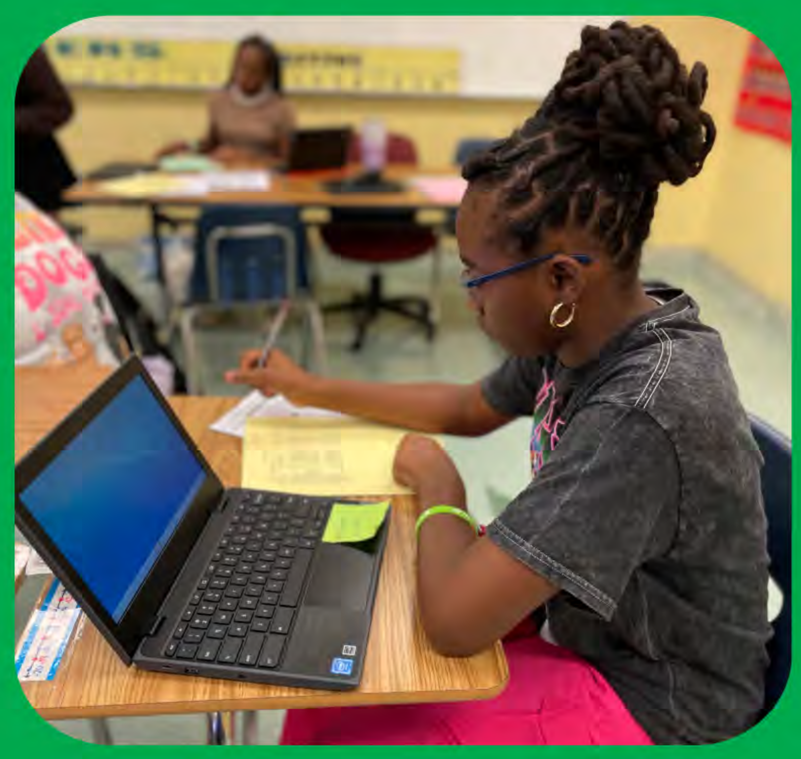
To provide a supportive learning environment where all students are creative in their work, caring for others, and engaged in higher order thinking.

Goals

- Teaching and Learning
- Student Safety, Caring Culture, and Global Awareness
- Steward and Management of Resources

Objectives

- New Kent County Public Schools will provide relevant, engaging learning experiences to encourage higher order thinking, innovation, and lifelong learning.
- New Kent County Public Schools will provide a safe, supportive, inclusive environment focused on community engagement, civic responsibility, and global awareness.
- New Kent County Public Schools will provide a quality education for all students through the effective, efficient, and accountable use of resources.









NKCPS School Board



District 1

Keith Pagano



District 2

Helena Cunha



District 3

Heather Mae Donbrosky



District 4

Ron Vaught



District 5

Gregory Reimer



NKCPS Administration

NKCPS School Board
See previous page for details



Dr. Brian Nichols
Superintendent



Jonathan Hochman
Assistant Superintendent of Operations



Allison Anderson
Executive Director of Human Resources



Haynie Morgheim
Chief Administrative Officer



Ross Miller
Executive Director of Innovation and Development



Richard Dirmeyer
Executive Director of Exceptional Education and Student Services



Shawn Terry
Executive Director of Technology



Leslie Smith
Director of Nutrition



Mervin Hence
Director of Transportation



Tim Pollock
Director of Maintenance



Allison Strickland
Interim Principal of New Kent High



Dr. Frank Wheeler
Principal of New Kent Middle



Dr. Therese O'Dea
Principal of New Kent Elementary



Chris Pilger
Principal of Quinton Elementary



Tammy Krejcarek
Principal of Watkins Elementary



NKCPS At-A-Glance

The following pages contain information about each of our five school buildings.

New Kent Elementary



"Our staff is a family! We work together to make sure our students have the best possible experience and education at NKES through a team approach." -Dr. O'Dea

665 students

50 instructional staff members

Established in 1973

Renovations in 1992, 2005, and 2010

Principal's Message

Welcome to our amazing school community at New Kent Elementary! I'm thrilled to have you join our team. Here, we're all about fostering a supportive and engaging learning environment for our incredible students. Your presence is truly appreciated. Your fresh perspectives and ideas will be instrumental in our ongoing efforts to enhance our school. We're a team that values collaboration, and together, we can achieve remarkable things for our kids. NKES is ready for a lot of teamwork and exciting moments as we work together to make our school the best it can be. Our journey ahead promises great adventures in learning and growth! We believe that every student not only has the ability to learn but can take ownership and commit to their learning.

Program Highlights

NKES is bursting with clubs to include our Junior Beta Club, SCA, and Math Masters as well as annual family engagement activities including our Open House, Fall Festival, Veterans Day Performance, Holiday Concert, BINGO for Books, Science Fair, and more! Our Jr. Beta Club and SCA help to support NKES families that experience food insecurities over the weekends and holidays. We also have a wonderful and very active PTO.

Otter Pride

We are so proud of our incredible students! They arrive to school each day with a smile on their faces ready to learn!



Principal



Dr. Therese O'Dea

Assistant Principal



Ms. LaDawn Parson

Quinton Elementary



530 students

47 instructional staff members

Established in 2022

No renovations

"Our Cubs care! We work hard to celebrate everyone, strengthen our inclusive community, and grow kids!"
-Ms. Pilger

Principal's Message

Welcome to Cub Country! We serve 530 students in our second year here at Quinton. Our diverse enrollment includes many students PK-5 with varying disabilities, English as a Second Language, a growing Gifted cluster, and three Early Learning (Pre-K) classes. Our instructional day is robust. Students receive grade-level and differentiated instruction based on individual needs. We start our day with morning experiences and continue learning through whole and small group instruction with lots of hands-on activities to put learning into practice. We welcome a variety of guests each year to help students understand how what they are learning transfers into jobs and careers. Authentic learning while having fun is the Quinton way!

Program Highlights

We have chorus, drumming, and guitar clubs that perform throughout the year. Our Cub Cupboard supports food for Cubs over the weekends and breaks. Our staff has formed a loving, energetic, and dedicated school community.

Cub Pride

We are most proud of the inclusive community we are building with our large populaion of students with special needs and our growing English as a Second Language population.

Principal



Ms. Chris Pilger

Assistant Principal



Ms. Sarah Berry

George W. Watkins Elementary



440 students

41 instructional staff members

Established in 1950

Renovations in 1960, 1972, and 2008

"George Watkins is very much a family. We take care of each other and value the importance of each member's contribution to our school." -Ms. Krejcarek

Principal's Message

Welcome to George Watkins. We are excited to continue this wonderful adventure with our new School Board. We are working hard to meet our targeted goals to ensure student attendance, positive mental well-being, and academic success. It takes a village, and our village is strong. Congratulations on your appointment, and we look forward to collaborating with all of you in the future. Respectfully, the George Watkins Wildcats.

Program Highlights

In addition to quality classroom instruction, George Watkins offers Friday choice clubs and attendance incentives for students. We also spotlight students who display proper ROAR (Respect and Accept Everyone, Own It, Awesome Attitude, and Responsible Choices) characteristics. Additionally, we do a monthly program to promote family engagement.

Wildcat Pride

We are most proud of the collaboration of all staff to ensure student success through extended planning, Professional Learning Communities, and remediation/enrichment support to include our community partnerships.

Principal



Ms. Tammy Krejcarek

Assistant Principal



Ms. Stephanie Sutton

New Kent Middle



"As a staff, we are committed to providing an excellent learning experience for our students through collaboration and teamwork." -Mr. Wheeler

Principal's Message

I am grateful for the opportunity to lead New Kent Middle School in my third year as principal. This year's theme is "Plant the Seed, Watch Us Succeed." The gardening theme was selected because we prioritize growth, focus on making learning intentional in the classroom, and demonstate a relentless pursuit of success for all students. As a staff, we are lifelong learners who are constantly growing to be highly effective educators. We believe in taking a collaborative approach to planning and delivering instruction. We also understand the importance of building strong partnerships with our roots, which are the remarkable families and community members of New Kent County.

Program Highlights

We involve our community through the WATCH D.O.G.S. program, we consistently have 3-4 volunteers per week providing support in classrooms, hallways, and in the cafeteria. Our Junior Beta Club has highly motivated students who compete at the state and national levels. Our athletic programs are competitive, and we consistently compete for district championships in a variety of sports. We have a successful in-house club program to capture students' interests. We prioritize celebating our students in various ways.

Lion Pride

We are most proud of our amazing students. They have consistently demonstrated a desire to learn, compassion for one another, and incredible school spirit.

824 students

79 instructional staff members

Established in 1988

Renovations in 2009, 2013, and 2018

Principal



Dr. Frank Wheeler

Assistant Principal



Ms. Angela Foss

Assistant Principal



Mr. Michael Kuper

New Kent High



1,096 students

88 instructional staff members

Established in 2008

No renovations

"Our culture is based on being New Kent Strong. We support and look out for one another like a Trojan family."
-Mr. Valdrighi

Principal's Message

Welcome to New Kent High School! We are very happy to introduce you to our school but especially to our students and staff who accomplish amazing things here every day. One of the main focuses that we continue to stress with all of our students is the emphasis on the Three E's: Enrollment, Employment, and Enlistment. This is the focus for all of our students to fulfill the structures of a New Kent Graduate and be prepared to enroll in a two- or four-year college, university, or tradeschool; be employed in a full-time job; or enlist in one of the military branches. We are able to offer a very diverse course of study that supports this movement so that we are able to serve all of our students.

Program Highlights

We are so proud of the instruction we offer. Our CTE program is growing rapidly, and instructors are doing some cutting-edge projects and instruction. Our science department is very hands on and makes science come to life. The New Kent High School drama department is renowned both statewide and nationally. Additionally, we are very proud of our new Naval Junior Cadet program.

Trojan Pride

Of all of the incredible parts of our school building and community, we are most proud of our students and staff!

Interim Principal



Ms. Allison Strickland

Assistant Principal



Ms. Wendi James



FY25 Adopted

Revenue Sources

New Kent County Public Schools

Summary by Fund

School General Fund 2205

$42,914,660	$46,781,855	9.01%
2024 Adopted Budget	FY25 Adopted	Change

School Textbook Fund 2206

$266,693	$314,379	17.87%
2024 Adopted Budget	FY25 Adopted	Change

School Nutrition Fund 2207

$1,734,336	$2,147,988	23.83%
2024 Adopted Budget	FY25 Adopted	Change

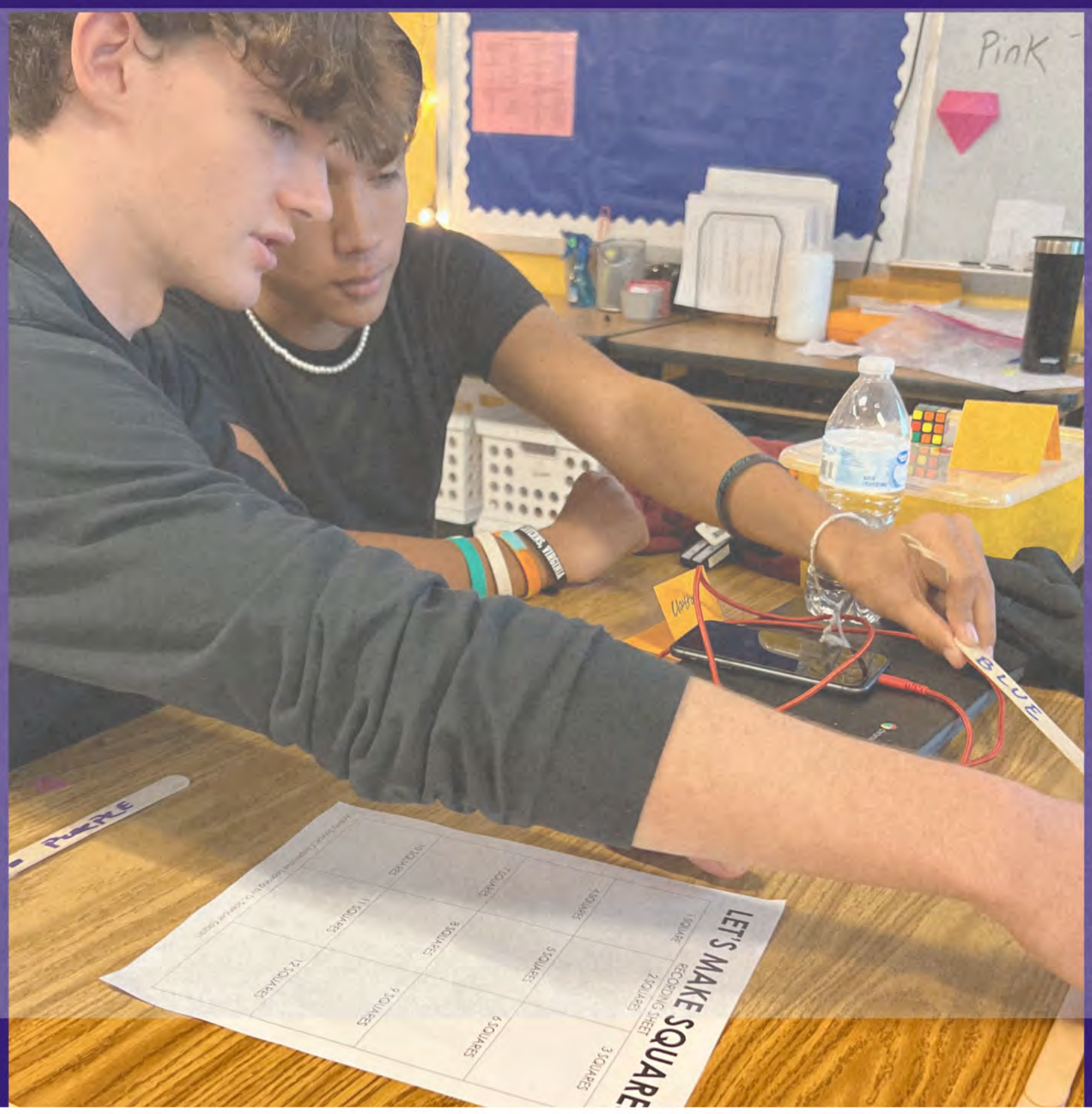
School Grant Fund 2209

$1,159,478	$1,351,895	16.61%
2024 Adopted Budget	FY25 Adopted	Change

Total

$46,075,167	$50,596,117	9.81%
2024 Adopted Budget	FY25 Adopted	Change

Revenue Sources



Revenue Summary by Fund

	2023 Original Budget	2023 Revised Budget	2023 Actuals	FY25 Adopted Budget	2024 Adopted Budget	Change
School General Fund 2205	$ (39,830,213)	$ (43,112,795)	$ (42,391,237.33)	$ (46,781,855)	$ (42,914,660)	$ (3,867,195)
School Textbook Fund 2206	(251,453)	(1,082,320)	$ (358,488.00)	(314,379)	(266,693)	(47,686)
School Nutrition Fund 2207	(1,863,109)	(1,957,409)	$ (1,861,808.64)	(2,147,988)	(1,734,336)	(413,652)
School Grant Fund 2209	(1,523,171)	(2,530,644)	$ (2,405,522.21)	(1,351,895)	(1,159,478)	(192,417)
TOTAL	**$ (43,467,946)**	**$ (48,683,168)**	**$ (47,017,056.18)**	**$ (50,596,117)**	**$ (46,075,167)**	**$ (4,520,950)**

Revenue Summary by Source

	2023 Original Budget	2023 Revised Budget	2023 Actuals	FY25 Adopted Budget	2024 Adopted Budget	Change
School General Fund 2205						
Local	$ (212,500)	$ (212,500)	$ (237,070.19)	$ (142,500)	$ (142,500)	$ -
State	(21,088,118)	(23,772,160)	$ (23,725,228.96)	(26,086,187)	(23,642,565)	(2,443,622)
County	(18,529,595)	(19,128,135)	$ (18,428,938.18)	(20,553,168)	(19,129,595)	(1,423,573)
TOTAL	**$ (39,830,213)**	**$ (43,112,795)**	**$ (42,391,237.33)**	**$ (46,781,855)**	**$ (42,914,660)**	**$ (3,867,195)**
School Textbook Fund 2206	$ (251,453)	$ (1,082,320)	$ (358,488.00)	$ (314,379)	$ (266,693)	$ (47,686)
TOTAL	**$ (251,453)**	**$ (1,082,320)**	**$ (358,488.00)**	**$ (314,379)**	**$ (266,693)**	**$ (47,686)**
School Nutrition Fund 2207						
Local	$ (101,085)	$ (195,385)	$ (900,162.45)	$ (1,106,912)	$ (933,662)	$ (173,250)
State	(62,024)	(62,024)	$ (73,587.27)	(64,212)	(82,157)	17,945
Federal	(1,700,000)	(1,700,000)	$ (888,058.92)	(976,864)	(718,517)	(258,347)
TOTAL	**$ (1,863,109)**	**$ (1,957,409)**	**$ (1,861,808.64)**	**($2,147,988)**	**($1,734,336)**	**$ (413,652)**
School Federal Grand Fund 2209	$ (1,523,171)	$ (2,530,644)	$ (2,405,522.21)	$ (1,351,895)	$ (1,159,478)	$ (192,417)
TOTAL	**$ (1,523,171)**	**$ (2,530,644)**	**$ (2,405,522.21)**	**$ (1,351,895)**	**$ (1,159,478)**	**$ (192,417)**
GRAND TOTAL	**$ (43,467,946)**	**$ (48,683,168)**	**$ (47,017,056.18)**	**$ (50,596,117)**	**$ (46,075,167)**	**$ (4,520,950)**

Revenue Details

Revenue Detail

	2023 Original Budget	2023 Revised Budget	2023 Actuals	FY25 Adopted Budget	2024 Adopted Budget	Change
FROM COUNTY OPERATIONS	$ (18,329,595)	$ (18,329,595)	$ (17,630,398.12)	$ (20,253,168)	$ (18,929,595)	$ (1,323,573)
FROM COUNTY CIP	(200,000)	(798,540)	(798,540.06)	(300,000)	(200,000)	(100,000)
SPECIAL FEES FROM PUPILS	(80,000)	(80,000)	(45,714.00)	(10,000)	(10,000)	-
TRANSPORTATION OF PUPILS	(35,000)	(35,000)	(55,621.58)	(35,000)	(35,000)	-
OTHER REBATES AND REFUNDS	(30,000)	(30,000)	(25,948.27)	(30,000)	(30,000)	-
SALE OF SCHOOL BUSES	(10,000)	(10,000)	(56,204.00)	(10,000)	(10,000)	-
SALE OF OTHER EQUIPMENT	(2,500)	(2,500)	-	(2,500)	(2,500)	-
INSURANCE ADJUSTMENTS	(5,000)	(5,000)	-	(5,000)	(5,000)	-
OTHER MISCELLANEOUS REVENUE	(5,000)	(5,000)	(20,966.34)	(5,000)	(5,000)	-
E-RATE	(45,000)	(45,000)	(32,616.00)	(45,000)	(45,000)	-
OTHER STATE REVENUE	(1,198,651)	(3,399,426)	(2,726,042.52)	(1,523,916)	(1,925,288)	401,372
BASIC AID	(10,312,880)	(10,947,104)	(10,524,296.00)	(14,065,723)	(11,037,033)	(3,028,690)
GED PREP PROGRAM ISAEP	(8,233)	(8,233)	(8,203.00)	(8,203)	(8,203)	-
REGULAR FOSTER CARE	(9,661)	(9,661)	(15,132.00)	(20,833)	(24,459)	3,626
GIFTED EDUCATION	(104,471)	(107,004)	(107,218.00)	(123,678)	(110,803)	(12,875)
PREV INTERVENT REMEDIATION	(176,652)	(180,934)	(181,295.00)	-	(187,358)	187,358
COMPENSATION SUPPLEMENT	(646,430)	(621,168)	(622,784.00)	(485,449)	(1,455,364)	969,915
SPECIAL EDUCATION	(1,048,513)	(1,073,931)	(1,076,076.00)	(1,062,064)	(1,112,059)	49,995
VOCATIONAL EDUCATION	(203,244)	(210,117)	(210,537.00)	(233,615)	(217,577)	(16,038)
SOCIAL SECURITY INSTRUCTIONAL	(579,341)	(597,277)	(598,470.00)	(663,545)	(620,497)	(43,048)
TEACHER RETIREMENT INSTRUCT	(1,350,530)	(1,391,053)	(1,393,831.00)	(1,427,210)	(1,446,483)	19,273
EARLY READING INTERVENTION	(197,883)	(113,998)	(124,752.00)	(109,837)	(131,205)	21,368
GROUP LIFE INSURANCE INSTRUCT	(41,789)	(42,802)	(42,887.00)	(41,226)	(44,321)	3,095
HOMEBOUND	(6,779)	(6,779)	(13,271.00)	(8,218)	(13,404)	5,186
SPEC ED REGIONAL PROGS	(65,169)	(65,169)	(40,951.00)	(105,000)	(40,584)	(64,416)
CAREER AND TECHNICAL ED EQUIP	(5,101)	(5,101)	(4,836.58)	(5,101)	(5,101)	-
SPECIAL ED FOSTER CHILDREN	-	-	(11,230.44)	-	-	-
AT-RISK	(352,669)	(222,922)	(223,572.00)	(944,811)	(233,580)	(711,231)
VIRGINIA PRESCHOOL INITIATIVE	(136,000)	(136,000)	(115,474.00)	(178,024)	(80,000)	(98,024)
SUPPLEMENTAL LOTTERY PER PUPIL	-	-	(787,545.00)	-	-	-
MENTOR TEACHER PROGRAM	(824)	(824)	(399.00)	(1,151)	(327)	(824)
SALES TAX RECEIPTS 1 CENT	(4,407,752)	(4,401,425)	(4,189,624.18)	(4,794,147)	(4,691,694)	(102,453)
ENGLISH AS A SECOND LANGUAGE	(24,966)	(22,776)	(21,024.00)	(40,343)	(22,776)	(17,567)
SALES TAX RECEIPTS 1/8 CENT	-	-	(476,851.24)	-	-	-
INDUSTRY CERTIFICATION COSTS	-	-	(2,068.00)	-	-	-
VA WORKPLACE READINESS	-	-	(411.00)	-	-	-
NATIONAL BOARD CERTIFICATION	-	-	(10,000.00)	-	-	-
SOL ALGEBRA READINESS	(26,190)	(24,066)	(24,058.00)	(34,185)	(24,059)	(10,126)
PROJECT GRADUATION	(4,390)	(4,390)	(4,390.00)	(3,908)	(4,390)	482
EFFECTIVE SCHOOLWIDE DISC	-	-	(14,000.00)	-	-	-
VPSA TECHNOLOGY GRANTS	(180,000)	(180,000)	(154,000.00)	(206,000)	(206,000)	-
FROM GENERAL OPERATING	-	(100,425)	(100,425.00)	-	-	-
ESTIMATED FUND BALANCE USED	-	(730,442)	-	-	-	-
TEXTBOOKS	(251,453)	(251,453)	(258,063.00)	(314,379)	(266,693)	(47,686)
SCHOOL BREAKFAST PROGRAM FED	-	-	(198,604.06)	(218,464)	(200,000)	(18,464)
SCHOOL LUNCH PROGRAM FED	-	-	(689,454.86)	(758,400)	(518,517)	(239,883)
SFSP MEALS	(1,700,000)	(1,700,000)	-	-	-	-
ESTIMATED FUND BALANCE USED	-	(94,300)	-	(100,000)	(100,000)	-
INTEREST ON INVESTMENT	(3,000)	(3,000)	(8,299.49)	(7,000)	(3,000)	(4,000)
SCHOOL FOOD SERVICES	(25,000)	(25,000)	(171,465.50)	(188,612)	(250,000)	61,388
ONLINE SALES FOOD SERVICES	(25,000)	(25,000)	(670,881.18)	(737,969)	(525,000)	(212,969)
CATERING FOOD SERVICES	(16,000)	(16,000)	(19,599.20)	(25,000)	(15,000)	(10,000)
HEADSTART REGIONAL CAFETERIA	(14,085)	(14,085)	(13,375.47)	(33,331)	(14,085)	(19,246)
OTHER REBATES AND REFUNDS	(18,000)	(18,000)	(15,913.61)	(15,000)	(20,000)	5,000
OTHER MISCELLANEOUS REVENUE	-	-	(628.00)	-	(6,577)	6,577
SCHOOL LUNCH STATE	(9,954)	(9,954)	(19,552.55)	(14,712)	(19,681)	4,969
SCHOOL BREAKFAST STATE	(52,070)	(52,070)	(54,034.72)	(49,500)	(62,476)	12,976
TITLE I PART A	(259,136)	(259,136)	(285,808.10)	(298,684)	(291,750)	(6,934)
TITLE II PART A	(63,416)	(63,416)	(58,785.34)	(64,954)	(63,291)	(1,663)
SECURITY EQUIPMENT	-	(79,676)	(101,747.63)	-	-	-
TITLE III PART A	-	-	(4,087.88)	-	-	-
TITLE IV PART A STUDENT SUPP	(18,641)	(18,641)	(26,711.74)	(22,872)	(20,203)	(2,669)
IDEA PART B	(699,989)	(699,989)	(726,729.81)	(777,811)	(729,604)	(48,207)
IDEA FEDERAL GRANTS	-	-	(12,000.00)	-	-	-
IDEA PRESCHOOL	(16,188)	(16,188)	(17,078.00)	(17,527)	(17,078)	(449)
PERKINS	(36,811)	(36,811)	(58,970.88)	(38,187)	(37,552)	(635)
SCHOOL BASED MENTAL HEALTH	-	-		(131,860)	-	(131,860)
CSLFRF HVAC	-	(617,797)	(91,110.00)			
CARES ESSER II	(428,990)	(428,990)	(605,563.43)	-	-	-
ESSER III	-	(310,000)	(292,578.38)	-	-	-
ESSER III SET ASIDE	-	-	(124,351.02)			
TOTAL	**$ (43,467,946)**	**$ (48,683,168)**	**$ (47,017,056.18)**	**$ (50,596,117)**	**$ (46,075,167)**	**$ (4,520,950)**

Expenditures by Category

		Adopted FY25	% of Total		Adopted FY24	% of Total
61 Instruction	$	34,109,437	67.42%	$	31,227,189	67.77%
62 Administration/Attendance and Health		3,651,324	7.22%		3,249,323	7.05%
63 Transportation		4,037,026	7.98%		3,875,845	8.41%
64 Operations and Maintenance		3,959,798	7.83%		3,658,348	7.94%
65 School Nutrition Services		2,147,988	4.24%		1,734,336	3.77%
68 Technology		2,496,255	4.93%		2,134,056	4.63%
69 Contingency		194,289	0.38%		196,070	0.43%
	$	50,596,117	100.00%	$	46,075,167	100.00%

Expenditure Details

Expenditure by Fund/Object

School General Fund Salary and Benefits		FY25 Adopted	FY24 Adopted	Change	% Change
601000	Administration	$ 1,466,476	$ 1,300,103	$ 166,373	12.80%
601121	Instructional	17,098,245	15,253,899	$ 1,844,346	12.09%
601122	Librarian	367,385	344,226	$ 23,159	6.73%
601123	Counselor	923,462	806,553	$ 116,909	14.49%
601126	Principal	555,788	550,402	$ 5,386	0.98%
601127	Assistant Principal	612,642	572,961	$ 39,681	6.93%
601130	Other Professional	215,081	204,721	$ 10,360	5.06%
601131	Licensed School Nurse	307,894	295,677	$ 12,217	4.13%
601132	Psychologist	327,421	310,987	$ 16,434	5.28%
601133	Occupational Therapist	146,959	147,589	$ (630)	-0.43%
601134	Social Worker	70,326	61,539	$ 8,787	14.28%
601135	Other Behavioral Support	28,735	-	$ 28,735	-
601140	Technical	134,443	115,128	$ 19,315	16.78%
601141	Technician	1,739,783	1,559,097	$ 180,686	11.59%
601150	Clerical	1,263,301	1,077,973	$ 185,328	17.19%
601160	Maintenance	255,431	250,444	$ 4,987	1.99%
601171	Bus Driver	1,096,105	1,034,550	$ 61,555	5.95%
601172	Car Driver	190,429	174,086	$ 16,343	9.39%
601173	Bus Aide	78,687	70,232	$ 8,455	12.04%
601181	Mechanic Helper	75,098	64,769	$ 10,329	15.95%
601182	Parts Clerk	53,129	50,559	$ 2,570	5.08%
601191	Mechanic	406,794	307,369	$ 99,425	32.35%
601194	Groundskeeper	46,466	44,218	$ 2,248	5.08%
601321	Instructional PT	64,200	58,200	$ 6,000	10.31%
601351	Instructional Assistant	38,412	38,412	$ -	0.00%
601371	Bus Driver PT	182,518	174,158	$ 8,360	4.80%
601521	Substitute Instructional	228,771	110,699	$ 118,072	106.66%
601550	Substitute Clerical	4,800	4,800	$ -	0.00%
601621	Stipends Instructional	113,181	100,620	$ 12,561	12.48%
601622	Stipends Extra Curr	48,857	43,134	$ 5,723	13.27%
601632	Stipends Athletic	229,015	211,094	$ 17,921	8.49%
601671	Bus Driver Additional	42,350	35,000	$ 7,350	21.00%
601672	Car Driver Additional	11,381	11,381	$ -	0.00%
602100	FICA	2,116,855	1,892,008	$ 224,847	11.88%
602210	VRS	3,961,165	3,877,970	$ 83,195	2.15%
602300	Health Insurance	4,396,934	4,601,385	$ (204,451)	-4.44%
602400	Group Life	356,041	325,873	$ 30,168	9.26%
602600	Unemployment	10,000	10,000	$ -	0.00%
602700	Workers Compensation	71,513	71,513	$ -	0.00%
602750	Retiree Health Credit	325,459	289,835	$ 35,624	12.29%
602820	Tuition Assistance	14,125	14,125	$ -	0.00%
School General Fund Salary and Benefits Total		**$ 39,675,657**	**$ 36,467,289**	**$ 3,208,368**	**8.80%**

Expenditure Details

Expenditure by Fund/Object

School General Fund Non Salary and Benefits		FY25 Recommended	FY24 Adopted	Change	% Change
603100	Professional Services	$ 140,555	$ 130,164	$ 10,391	7.98%
603110	Legal Services	30,000	30,000	$ -	0.00%
603120	Contract Services	119,876	59,359	$ 60,517	101.95%
603125	Instructional Services	195,622	195,622	$ -	0.00%
603130	Professional Development	81,839	75,850	$ 5,989	7.90%
603200	Repair Services	21,422	20,422	$ 1,000	4.90%
603300	Maintenance Services	254,520	254,520	$ -	0.00%
603330	Custodial Services	1,266,513	1,221,091	$ 45,422	3.72%
603340	Groundskeeping	85,000	85,000	$ -	0.00%
603401	Computer Repair	6,000	6,000	$ -	0.00%
603500	Printing and Binding	250	250	$ -	0.00%
603600	Advertising	3,500	3,500	$ -	0.00%
603812	Tuition Regional Programs	685,893	646,441	$ 39,452	6.10%
605001	Internet Connectivity	88,192	83,500	$ 4,692	5.62%
605101	Electricity	883,174	883,174	$ -	0.00%
605102	Heat	89,000	89,000	$ -	0.00%
605103	Water and Sewer	118,294	118,294	$ -	0.00%
605201	Postage	15,113	15,113	$ -	0.00%
605203	Telecommunications	30,891	30,891	$ -	0.00%
605300	Student Insurance	1,000	1,000	$ -	0.00%
605302	Property and Casualty Insurance	73,000	68,840	$ 4,160	6.04%
605305	Vehicle Insurance	32,000	30,000	$ 2,000	6.67%
605401	Lease of Equipment	105,886	105,286	$ 600	0.57%
605505	Travel	49,841	46,375	$ 3,466	7.47%
605800	Miscellaneous Expense	21,450	6,500	$ 14,950	230.00%
605801	Dues and Membership	18,075	18,025	$ 50	0.28%
605802	Subscriptions	300	300	$ -	0.00%
606001	Office Supplies	121,479	97,579	$ 23,900	24.49%
606004	Medical Supplies	26,000	21,000	$ 5,000	23.81%
606007	Maintenance Parts and Supplies	230,000	130,000	$ 100,000	76.92%
606008	Fuel	404,945	404,945	$ -	0.00%
606009	Vehicle/Equip Parts and Supplies	137,993	133,647	$ 4,346	3.25%
606010	Uniforms	7,000	6,646	$ 354	5.33%
606014	Other Operating Supplies	14,300	4,300	$ 10,000	232.56%
606015	Meals	9,050	6,550	$ 2,500	38.17%
606016	Noncapital Equipment	11,000	6,000	$ 5,000	83.33%
606026	Testing Supplies	6,000	6,000	$ -	0.00%
606030	Instructional Materials	241,835	247,234	$ (5,399)	-2.18%
606040	Software and Online Content	232,272	232,054	$ 218	0.09%
606041	Athletic Supplies	30,000	19,000	$ 11,000	57.89%
606042	Music Supplies	5,000	5,000	$ -	0.00%
606050	Noncap Tech Hardware	31,158	31,158	$ -	0.00%
606051	Noncap Tech Hardware Board	25,000	25,000	$ -	0.00%
606052	Noncap Computer Hardware	714,920	423,920	$ 291,000	68.65%
606060	Noncap Computer Infrastructure	13,000	13,000	$ -	0.00%
606061	Infrastructure Services	220,751	200,751	$ 20,000	9.96%
608202	Capital Outlay Additions	13,000	13,000	$ -	0.00%
609900	Contingency	194,289	196,070	$ (1,781)	-0.91%
Non Salary and Benefits Total		**$ 7,106,198**	**$ 6,447,371**	**$ 658,827**	**10.22%**
GENERAL FUND TOTAL		**$ 46,781,855**	**$ 42,914,660**	**$ 3,867,195**	**9.01%**

Expenditure Details

Expenditure by Fund/Object

Textbook Fund		FY25 Recommended	FY24 Adopted	Change	% Change
606020	Textbooks New	$ 223,244	$ 175,558	$ 47,686	27.16%
606021	Textbooks Replacement	40,000	40,000	$ -	0.00%
606040	Software and Online Content	51,135	51,135	$ -	0.00%
TEXTBOOK FUND TOTAL		**$ 314,379**	**$ 266,693**	**$ 47,686**	**17.88%**

School Nutrition Fund		FY25 Recommended	FY24 Adopted	Change	% Change
601114	Administration	$ 98,422	$ 95,555	$ 2,867	3.00%
601192	SNS Workers	441,009	380,257	$ 60,752	15.98%
601392	SNS Workers PT	127,413	111,811	$ 15,602	13.95%
601520	Substitute SNS	25,000	25,000	$ -	0.00%
601660	Bonuses	34,000	-	$ 34,000	-
602100	FICA	55,526	46,865	$ 8,661	18.48%
602210	VRS	65,267	66,412	$ (1,145)	-1.72%
602300	Health Insurance	122,589	67,987	$ 54,602	80.31%
602400	Group Life	7,229	6,541	$ 688	10.52%
602750	Retiree Health Credit	8,166	5,408	$ 2,758	51.00%
603120	Contract Services	2,000	500	$ 1,500	300.00%
603310	Equipment Repair	50,000	45,000	$ 5,000	11.11%
605505	Travel	34,000	15,000	$ 19,000	126.67%
605800	Miscellaneous Expense	30,000	15,000	$ 15,000	100.00%
606001	Office Supplies	8,000	3,000	$ 5,000	166.67%
606002	Food Supplies	700,596	550,000	$ 150,596	27.38%
606003	Non Food Supplies	100,490	50,000	$ 50,490	100.98%
606010	Uniforms	10,000	4,000	$ 6,000	150.00%
606015	Meals	1,000	1,000	$ -	0.00%
606040	Software and Online Content	14,000	20,000	$ (6,000)	-30.00%
606052	Noncap Computer Hardware	10,000	10,000	$ -	0.00%
608101	Machinery and Equip Repair	90,000	100,000	$ (10,000)	-10.00%
608107	IT Equipment Replace	8,000	15,000	$ (7,000)	-46.67%
608202	Capital Outlay Additions	105,281	100,000	$ 5,281	5.28%
SCHOOL NUTRITION FUND TOTAL		**$ 2,147,988**	**$ 1,734,336**	**$ 413,652**	**23.85%**

School Grant Fund		FY25 Recommended	FY24 Adopted	Change	% Change
601121	Instructional	$ 601,098	$ 586,881	$ 14,217	2.42%
601134	Social Worker	89,551	83,848	$ 5,703	6.80%
601135	Other Behavioral Support	86,206	-	$ 86,206	-
601141	Technician	121,006	108,063	$ 12,943	11.98%
601621	Stipends Instructional	1,500	1,500	$ -	0.00%
602100	FICA	63,903	54,828	$ 9,075	16.55%
602210	VRS	126,475	119,117	$ 7,358	6.18%
602300	Health Insurance	124,021	87,004	$ 37,017	42.55%
602400	Group Life	11,128	9,604	$ 1,524	15.87%
602750	Retiree Health Credit	10,049	8,673	$ 1,376	15.87%
603120	Contract Services	39,863	37,194	$ 2,669	7.18%
605505	Travel	3,040	3,040	$ -	0.00%
605800	Miscellaneous Expense	5,635	5,635	$ -	0.00%
606016	Noncapital Equipment	28,012	27,377	$ 635	2.32%
606030	Instructional Materials	40,408	26,714	$ 13,694	51.26%
SCHOOL GRANT FUND TOTAL		**$ 1,351,895**	**$ 1,159,478**	**$ 192,417**	**16.60%**
GRAND TOTAL		**$ 50,596,117**	**$ 46,075,167**	**$ 4,520,950**	**9.81%**

Expenditure Details

Detail by Location

ORG	ORG DESCRIPTION	OBJECT	ACCOUNT DESCRIPTION	FY25 ADOPTED	FY24 ADOPTED	CHANGE	FY23 ADOPTED	FY23 ACTUALS
NEW KENT ELEMENTARY SCHOOL								
52111102	21 CLASSROOM INSTR ES	603130	PROFESSIONAL DEVELOPMENT	$ 1,000	$ 1,000	$ -	$ -	$ 191.84
52111102	21 CLASSROOM INSTR ES	605505	TRAVEL INSTR	-	-	-	2,500	628.28
52111102	21 CLASSROOM INSTR ES	606030	INSTR MATERIALS REG	34,100	29,800	4,300	31,977	30,600.59
52111202	21 CLASSROOM INSTR SPECIAL ES	603120	CONTRACT SERVICES	-	-	-	-	80.00
52111202	21 CLASSROOM INSTR SPECIAL ES	606030	INSTR MATERIALS SPEC	3,000	2,000	1,000	2,000	3,138.51
52112102	21 INSTR SUPPORT COUNSELING ES	605505	TRAVEL COUNSELING	-	-	-	125	-
52112102	21 INSTR SUPPORT COUNSELING ES	606030	INSTR MATERIALS COUNSELINC	500	250	250	140	-
52113212	21 MEDIA SERVICES ES	603120	CONTRACT SERVICES MEDIA	1,500	1,500	-	1,317	3,613.47
52113212	21 MEDIA SERVICES ES	606030	INSTR MATERIALS MEDIA	3,000	6,000	(3,000)	6,367	2,022.76
52114112	21 OFFICE OF THE PRINCIPAL ES	605505	TRAVEL PRINCIPAL	-	375	(375)	375	121.80
52114112	21 OFFICE OF THE PRINCIPAL ES	606001	OFFICE SUPPLIES PRINCIPAL	4,000	4,000	-	2,500	5,567.21
TOTAL				$ 47,100	$ 44,925	$ 2,175	$ 47,301	$ 45,964.46
GEORGE WATKINS ELEMENTARY SCHOOL								
52211102	22 CLASSROOM INSTR ES	603130	PROFESSIONAL DEVELOPMENT	$ 2,489	$ -	$ 2,489	$ -	$ -
52211102	22 CLASSROOM INSTR ES	605505	TRAVEL INSTR	50	2,500	(2,450)	2,500	-
52211102	22 CLASSROOM INSTR ES	606030	INSTR MATERIALS REG	21,200	20,132	1,068	20,132	23,429.43
52211202	22 CLASSROOM INSTR SPECIAL ES	606030	INSTR MATERIALS SPEC	2,500	2,000	500	2,000	790.60
52212102	22 INSTR SUPPORT COUNSELING ES	605505	TRAVEL COUNSELING	50	125	(75)	125	50.00
52212102	22 INSTR SUPPORT COUNSELING ES	606030	INSTR MATERIALS COUNSELINC	700	1,140	(440)	140	199.82
52213212	22 MEDIA SERVICES ES	603120	CONTRACT SERVICES MEDIA	1,317	1,317	-	1,317	-
52213212	22 MEDIA SERVICES ES	606030	INSTR MATERIALS MEDIA	3,000	5,367	(2,367)	6,367	4,610.89
52214112	22 OFFICE OF THE PRINCIPAL ES	605505	TRAVEL PRINCIPAL	300	375	(75)	375	-
52214112	22 OFFICE OF THE PRINCIPAL ES	606001	OFFICE SUPPLIES PRINCIPAL	3,719	3,719	-	2,500	2,345.35
TOTAL				$ 35,325	$ 36,675	$ (1,350)	$ 35,456	$ 31,426.09
QUINTON ELEMENTARY SCHOOL								
52311102	23 CLASSROOM INSTR ES	603130	PROFESSIONAL DEVELOPMENT	$ 2,500	$ 2,500	$ -	$ -	$ 1,261.35
52311102	23 CLASSROOM INSTR ES	605505	TRAVEL	1,000	2,000	(1,000)	2,500	-
52311102	23 CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS REG	19,000	18,000	1,000	18,369	19,013.07
52311202	23 CLASSROOM INSTR SPECIAL ES	606030	INSTRUCTIONAL MATERIALS SPEC	2,700	2,700	-	2,500	2,356.74
52312102	23 INSTR SUPPORT COUNSELING ES	605505	TRAVEL	125	125	-	125	170.00
52312102	23 INSTR SUPPORT COUNSELING ES	606030	INSTR MATERIALS COUNSELINC	300	300	-	140	237.81
52313212	23 MEDIA SERVICES ES	603120	CONTRACT SERVICES	1,500	1,500	-	1,317	-
52313212	23 MEDIA SERVICES ES	606030	INSTRUCTIONAL MATERIALS MEDIA	6,000	6,000	-	6,367	5,391.50
52314112	23 OFFICE OF THE PRINCIPAL ES	605505	TRAVEL	250	250	-	375	50.00
52314112	23 OFFICE OF THE PRINCIPAL ES	606001	OFFICE SUPPLIES	3,750	3,300	450	2,500	13,956.60
TOTAL				$ 37,125	$ 36,675	$ 450	$ 34,193	$ 42,437.07
NEW KENT MIDDLE SCHOOL								
53111104	31 CLASSROOM INSTR MS	605505	TRAVEL INSTR	$ 2,400	$ 2,400	$ -	$ 2,400	$ 940.00
53111104	31 CLASSROOM INSTR MS	606030	INSTR MATERIALS REG	39,850	38,475	1,375	38,675	38,244.09
53111104	31 CLASSROOM INSTR MS	606041	ATHLETIC SUPPLIES MS	10,000	9,000	1,000	10,000	9,856.44
53111104	31 CLASSROOM INSTR MS	606042	MUSICAL EQUIPMENT	1,000	-	1,000	-	-
53111204	31 CLASSROOM INSTR SPECIAL MS	605505	TRAVEL SPEC	500	500	-	500	-
53111204	31 CLASSROOM INSTR SPECIAL MS	606030	INSTR MATERIALS SPEC	2,500	2,300	200	2,300	2,530.77
53112104	31 INSTR SUPPORT COUNSELING MS	603120	CONTRACT SERVICES COUNSELINC	-	-	-	325	-
53112104	31 INSTR SUPPORT COUNSELING MS	605505	TRAVEL COUNSELING	300	300	-	300	1,529.08
53112104	31 INSTR SUPPORT COUNSELING MS	605801	DUES AND MEMBERSHIPS	125	125	-	-	120.00
53112104	31 INSTR SUPPORT COUNSELING MS	606001	OFFICE SUPPLIES	500	500	-	500	439.77
53112104	31 INSTR SUPPORT COUNSELING MS	606030	INSTR MATERIALS COUNSELINC	500	500	-	500	516.91
53113214	31 MEDIA SERVICES MS	603120	CONTRACT SERVICES MEDIA	1,600	1,600	-	2,000	-
53113214	31 MEDIA SERVICES MS	606030	INSTR MATERIALS MEDIA	8,600	8,500	100	9,500	8,796.17
53114114	31 OFFICE OF THE PRINCIPAL MS	605505	TRAVEL PRINCIPAL	2,000	2,000	-	2,000	3,535.13
53114114	31 OFFICE OF THE PRINCIPAL MS	605801	DUES AND MEMBERSHIPS PRINCIPAL	1,800	1,800	-	1,250	1,250.00
53114114	31 OFFICE OF THE PRINCIPAL MS	606001	OFFICE SUPPLIES PRINCIPAL	2,000	2,000	-	2,000	1,997.95
TOTAL				$ 73,675	$ 70,000	$ 3,675	$ 72,250	$ 69,756.31
NEW KENT HIGH SCHOOL								
54111103	41 CLASSROOM INSTR HS	603130	PROFESSIONAL DEVELOPMENT	$ 1,000	$ -	$ 1,000	$ -	$ -
54111103	41 CLASSROOM INSTR HS	605505	TRAVEL INSTR	3,500	3,500	-	5,500	851.00
54111103	41 CLASSROOM INSTR HS	605800	MISC EXPENSE INSTR	21,450	6,500	14,950	6,500	21,080.34
54111103	41 CLASSROOM INSTR HS	605801	DUES AND MEMBERSHIPS INSTR	3,800	3,750	50	3,511	3,813.00
54111103	41 CLASSROOM INSTR HS	606016	NONCAP EQUIPMENT INSTR	-	-	-	-	-
54111103	41 CLASSROOM INSTR HS	606030	INSTR MATERIALS REG	30,955	40,340	(9,385)	40,119	68,155.93
54111103	41 CLASSROOM INSTR HS	606041	ATHLETIC SUPPLIES	20,000	10,000	10,000	-	38,099.28
54111103	41 CLASSROOM INSTR HS	606042	MUSICAL EQUIPMENT	4,000	5,000	(1,000)	-	5,492.82
54111203	41 CLASSROOM INSTR SPECIAL HS	606030	INSTR MATERIALS SPEC	2,500	2,500	-	2,500	2,147.84
54111303	41 CLASSROOM INSTR VOCATIONAL	603130	PROFESSIONAL DEVELOPMENT	-	-	-	-	390.00
54111303	41 CLASSROOM INSTR VOCATIONAL	606030	INSTR MATERIALS VOC	11,000	11,000	-	9,000	7,587.50
54112103	41 INSTR SUPPORT COUNSELING HS	603120	CONTRACT SERVICES COUNSELINC	1,250	1,250	-	1,250	1,250.00
54112103	41 INSTR SUPPORT COUNSELING HS	603130	PROFESSIONAL DEVELOP COUNSEL	1,000	1,000	-	1,300	1,248.60
54112103	41 INSTR SUPPORT COUNSELING HS	605505	TRAVEL COUNSELING	1,500	500	1,000	500	199.72
54112103	41 INSTR SUPPORT COUNSELING HS	606030	INSTR MATERIALS COUNSELINC	1,000	1,000	-	1,000	1,337.82
54113213	41 MEDIA SERVICES HS	603120	CONTRACT SERVICES MEDIA	1,975	1,975	-	1,975	128.00
54113213	41 MEDIA SERVICES HS	606030	INSTR MATERIALS MEDIA	5,000	5,000	-	9,377	2,645.85
54114113	41 OFFICE OF THE PRINCIPAL HS	603120	CONTRACT SERVICES PRINCIPAL	8,000	6,000	2,000	5,683	19,257.27
54114113	41 OFFICE OF THE PRINCIPAL HS	605505	TRAVEL PRINCIPAL	2,000	1,885	115	1,885	2,926.81
54114113	41 OFFICE OF THE PRINCIPAL HS	606001	OFFICE SUPPLIES PRINCIPAL	5,000	4,000	1,000	-	16,886.10
TOTAL				$ 124,930	$ 105,200	$ 19,730	$ 90,100	$ 193,497.88

Expenditure Details

Detail by Location

ORG	ORG DESCRIPTION	OBJECT	ACCOUNT DESCRIPTION	FY25 ADOPTED	FY24 ADOPTED	CHANGE	FY23 ADOPTED	FY23 ACTUALS
INSTRUCTIONAL TECHNOLOGY, TESTING AND ACCOUNTABILITY								
55111402	51 CLASSROOM INSTR GIFTED ES	606030	INSTR MAT GIFTED ES	$ 5,000	$ 5,000	$ -	$ 5,000	$ 5,195.30
55111403	51 CLASSROOM INSTR GIFTED HS	605505	TRAVEL GIFTED HS	1,800	1,800	-	1,800	430.00
55111403	51 CLASSROOM INSTR GIFTED HS	606030	INSTR MAT GIFTED HS	250	250	-	250	1,040.67
55113112	51 IMPROVEMENT OF INSTR ES	603120	CONTRACT SERVICES	1,850	1,850	-	1,850	18.23
55113112	51 IMPROVEMENT OF INSTR ES	605505	TRAVEL IMPROV INSTR ES	875	875	-	875	-
55113112	51 IMPROVEMENT OF INSTR ES	606030	INSTR MAT IMPROV INSTR ES	2,430	2,430	-	2,430	2,674.29
55113112	51 IMPROVEMENT OF INSTR ES	606040	SOFTWARE IMPROV INSTR ES	10,000	10,000	-	10,000	10,000.00
55113113	51 IMPROVEMENT OF INSTR HS	603120	CONTRACT SERV IMPROV INSTR HS	2,350	2,350	-	2,350	-
55113113	51 IMPROVEMENT OF INSTR HS	605505	TRAVEL	375	375	-	375	-
55113114	51 IMPROVEMENT OF INSTR MS	606040	SOFTWARE IMPROV INSTR MS	9,440	9,440	-	9,440	9,440.00
55181009	51 TECHNOLOGY CLASSROOM INSTR	603130	PD TECHNOLOGY INSTR	2,000	2,000	-	2,000	2,180.00
55181009	51 TECHNOLOGY CLASSROOM INSTR	606040	SOFTWARE TECHNOLOGY INSTR	75,450	75,450	-	75,450	91,173.22
55183009	51 TECHNOLOGY ADMINISTRATION	606040	SOFTWARE ON-LINE CONTENT	15,000	15,000	-	15,000	14,757.00
TOTAL				$ 126,820	$ 126,820	$ -	$ 126,820	$ 136,908.71
CURRICULUM AND INSTRUCTION								
55211102	52 CLASSROOM INSTR ES	603130	PD INSTR ES	$ 15,000	$ 15,000	$ -	$ 15,000	$ 20,972.78
55211102	52 CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	1,000	1,000	-	1,000	14,601.75
55211103	52 CLASSROOM INSTR HS	603130	PD INSTR HS	15,000	15,000	-	15,000	14,935.30
55211103	52 CLASSROOM INSTR HS	606030	INSTRUCTIONAL MATERIALS	1,000	1,000	-	1,000	5,169.06
55211104	52 CLASSROOM INSTR MS	603130	PD INSTR MS	12,000	12,000	-	12,000	13,284.04
55211104	52 CLASSROOM INSTR MS	606030	INSTRUCTIONAL MATERIALS	1,000	1,000	-	1,000	-
55211303	52 CLASSROOM INSTR VOCATIONAL	603120	CONTRACT SERV INSTR VOC	500	500	-	500	3,595.00
55211303	52 CLASSROOM INSTR VOCATIONAL	603130	PD INSTR VOC	1,000	1,000	-	1,000	-
55211303	52 CLASSROOM INSTR VOCATIONAL	603812	TUITION REGIONAL PROG VOC	421,273	385,421	35,852	385,421	383,404.00
55211303	52 CLASSROOM INSTR VOCATIONAL	605800	MISCELLANEOUS EXPENSE	-	-	-	-	284.00
55211303	52 CLASSROOM INSTR VOCATIONAL	606016	NONCAP EQUIPMENT INSTR VOC	6,000	6,000	-	6,000	8,559.71
55211303	52 CLASSROOM INSTR VOCATIONAL	606026	TESTING SUPPLIES INSTR VOC	6,000	6,000	-	6,000	5,971.00
55211303	52 CLASSROOM INSTR VOCATIONAL	606030	INSTRUCTIONAL MATERIALS	100	100	-	100	825.00
55211403	52 CLASSROOM INSTR GIFTED HS	603812	TUITION REGIONAL PROG GIFTED	264,620	261,020	3,600	256,160	251,531.00
55211809	SUMMER SCHOOL REMEDIAL PROGRAM	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	2,451.88
55213112	52 IMPROVEMENT OF INSTR ES	605505	TRAVEL IMPROV INSTR ES	2,000	2,000	-	2,000	70.00
55213112	52 IMPROVEMENT OF INSTR ES	606030	INSTR MAT IMPROV INSTR ES	3,000	3,000	-	3,000	2,882.88
55213113	52 IMPROVEMENT OF INSTR HS	605505	TRAVEL IMPROV INSTR HS	1,000	1,000	-	1,000	1,011.14
55213113	52 IMPROVEMENT OF INSTR HS	606030	INSTR MAT IMPROV INSTR HS	3,000	3,000	-	3,000	297.50
55213113	52 IMPROVEMENT OF INSTR HS	606040	SOFTWARE IMPROV INSTR HS	1,000	1,000	-	1,000	-
55213114	52 IMPROVEMENT OF INSTR MS	605505	TRAVEL IMPROV INSTR MS	1,000	1,000	-	1,000	746.61
55213114	52 IMPROVEMENT OF INSTR MS	606030	INSTR MAT IMPROV INSTR MS	3,000	3,000	-	3,000	5,291.17
55241009	52 OPER AND MAINT MANAGEMENT	608202	CAPITAL OUTLAY ADDITIONS	13,000	13,000	-	13,000	48,447.66
TOTAL				$ 771,493	$ 732,041	$ 39,452	$ 727,181	$ 784,331.48
SPECIAL EDUCATION SERVICES								
55411202	54 CLASSROOM INSTR SPECIAL ES	605505	TRAVEL INSTR SPEC ES	$ 950	$ 950	$ -	$ 950	$ -
55411202	54 CLASSROOM INSTR SPECIAL ES	606030	INSTR MAT INSTR SPEC ES	1,500	1,500	-	1,500	-
55411203	54 CLASSROOM INSTR SPECIAL HS	605505	TRAVEL INSTR SPEC HS	1,000	1,000	-	1,000	500.00
55411203	54 CLASSROOM INSTR SPECIAL HS	606030	INSTR MAT INSTR SPEC HS	550	550	-	550	377.88
55411204	54 CLASSROOM INSTR SPECIAL MS	605505	TRAVEL INSTR SPEC MS	500	500	-	500	235.00
55412202	54 SOCIAL WORKER SERVICES ES	605505	TRAVEL SOCIAL WORK ES	500	500	-	500	442.41
55412202	54 SOCIAL WORKER SERVICES ES	606030	INSTR MAT SOCIAL WORK ES	300	300	-	300	300.00
55412203	54 SOCIAL WORKER SERVICES HS	606030	INSTR MAT SOCIAL WORK HS	250	250	-	250	106.00
55412204	54 SOCIAL WORKER SERVICES MS	605505	TRAVEL SOCIAL WORK MS	500	500	-	500	-
55413122	54 IMPROVEMENT INSTR SPECIAL E	603120	CONTRACT SERV IMPROV SPEC ES	6,000	6,000	-	6,000	10,795.50
55413122	54 IMPROVEMENT INSTR SPECIAL E	603130	PD IMPROV SPEC ES	7,950	7,950	-	7,950	8,591.00
55413122	54 IMPROVEMENT INSTR SPECIAL E	605505	TRAVEL IMPROV SPEC ES	790	790	-	790	535.20
55413122	54 IMPROVEMENT INSTR SPECIAL E	606015	MEALS	-	-	-	-	253.85
55413122	54 IMPROVEMENT INSTR SPECIAL E	606030	INSTR MAT IMPROV SPEC ES	250	250	-	250	176.84
55413122	54 IMPROVEMENT INSTR SPECIAL E	606040	SOFTWARE IMPROV SPEC ES	2,500	2,500	-	2,500	7,754.31
55413122	54 IMPROVEMENT INSTR SPECIAL E	606052	NONCAP COMP HARD IMPROV SP ES	-	-	-	-	358.99
55413123	54 IMPROVEMENT INSTR SPECIAL H	605505	TRAVEL IMPROV SPEC HS	250	250	-	250	223.44
55413123	54 IMPROVEMENT INSTR SPECIAL H	606030	INSTR MAT IMPROV SPEC HS	500	500	-	500	391.46
55413124	54 IMPROVEMENT INSTR SPECIAL M	605505	TRAVEL IMPROV SPEC MS	250	250	-	250	-
55413124	54 IMPROVEMENT INSTR SPECIAL M	606030	INSTR MAT IMPROV SPEC MS	500	500	-	500	60.98
55481009	54 TECHNOLOGY CLASSROOM INSTR	606040	SOFTWARE TECHNOLOGY INSTR	14,500	14,500	-	14,500	15,049.00
TOTAL				$ 39,540	$ 39,540	$ -	$ 39,540	$ 46,151.86
STUDENT SERVICES								
55522209	55 HEALTH SERVICES	603100	PROFESSIONAL SERV HEALTH	$ 80,000	$ 70,000	$ 10,000	$ 70,000	$ 79,963.00
55522209	55 HEALTH SERVICES	603120	CONTRACT SERV HEALTH	2,050	2,050	-	2,050	-
55522209	55 HEALTH SERVICES	605505	TRAVEL HEALTH	1,000	1,000	-	1,000	877.92
55522209	55 HEALTH SERVICES	606004	MEDICAL SUPPLIES HEALTH	26,000	21,000	5,000	21,000	39,859.03
55522209	55 HEALTH SERVICES	606052	NONCAP COMPUTER HARDWARE	-	-	-	-	12,614.35
55522309	55 PSYCHOLOGICAL SERVICES	603100	PROFESSIONAL SERV PSYCH	8,800	8,800	-	8,800	-
55522309	55 PSYCHOLOGICAL SERVICES	603120	CONTRACT SERV PSYCH	5,000	5,000	-	5,000	5,062.60
55522309	55 PSYCHOLOGICAL SERVICES	605505	TRAVEL PSYCH	1,500	1,500	-	1,500	568.06
55522309	55 PSYCHOLOGICAL SERVICES	606001	OFFICE SUPPLIES PSYCH	500	500	-	500	327.01
55522309	55 PSYCHOLOGICAL SERVICES	606030	INSTR MAT PSYCH	5,000	5,000	-	5,000	1,969.79
55522309	55 PSYCHOLOGICAL SERVICES	606040	SOFTWARE PSYCH	500	500	-	500	1,023.75
55522409	55 AUDIOLOGY SERVICES	603100	PROFESSIONAL SERV AUDIOLOGY	-	-	-	-	207,038.75
55522409	55 AUDIOLOGY SERVICES	605505	TRAVEL AUDIOLOGY	250	250	-	250	215.00
55522409	55 AUDIOLOGY SERVICES	606001	OFFICE SUPPLIES AUDIOLOGY	300	300	-	300	-
55522409	55 AUDIOLOGY SERVICES	606030	INSTR MAT AUDIOLOGY	3,500	3,500	-	3,500	2,859.99
TOTAL				$ 134,400	$ 119,400	$ 15,000	$ 119,400	$ 352,379.25

Expenditure Details

Detail by Location

ORG	ORG DESCRIPTION	OBJECT	ACCOUNT DESCRIPTION	FY25 ADOPTED	FY24 ADOPTED	CHANGE	FY23 ADOPTED	FY23 ACTUALS
SCHOOL BOARD								
59121109	91 BOARD SERVICES	603130	PROFESSIONAL DEVELOPMENT	$ 3,000	$ 3,000	$ -	$ 3,000	$ 1,680.00
59121109	91 BOARD SERVICES	605505	TRAVEL BOARD SERVICES	3,000	3,000	-	3,000	474.20
59121109	91 BOARD SERVICES	606015	MEALS BOARD SERVICES	850	850	-	850	-
59121109	91 BOARD SERVICES	606061	INFRASTRUCTURE BOARD SERVICES	2,700	2,700	-	2,700	2,700.00
59121209	91 EXECUTIVE ADMIN SERVICES	603100	PROF SERV EXECUTIVE ADMIN	5,000	5,000	-	5,000	2,862.40
59121209	91 EXECUTIVE ADMIN SERVICES	603110	LEGAL SERV EXECUTIVE ADMIN	30,000	30,000	-	30,000	37,764.75
59121209	91 EXECUTIVE ADMIN SERVICES	603130	PROFESSIONAL DEVELOPMENT	5,000	2,500	2,500	2,500	5,649.00
59121209	91 EXECUTIVE ADMIN SERVICES	603500	PRINTING BINDING EXEC ADMIN	250	250	-	250	832.79
59121209	91 EXECUTIVE ADMIN SERVICES	603600	ADVERTISING EXECUTIVE ADMIN	1,500	1,500	-	1,500	552.05
59121209	91 EXECUTIVE ADMIN SERVICES	605505	TRAVEL EXECUTIVE ADMIN	1,500	1,500	-	1,500	4,766.21
59121209	91 EXECUTIVE ADMIN SERVICES	605801	DUES MEMBERSHIPS EXEC ADMIN	10,450	10,450	-	10,450	16,992.91
59121209	91 EXECUTIVE ADMIN SERVICES	605802	SUBSCRIPTIONS EXECUTIVE ADMIN	300	300	-	300	-
59121209	91 EXECUTIVE ADMIN SERVICES	606001	OFFICE SUPPLIES EXEC ADMIN	15,000	9,550	5,450	9,550	23,037.29
59121209	91 EXECUTIVE ADMIN SERVICES	606014	OTHER OPERATING SUPPLIES	-	-	-	-	3,722.00
59121209	91 EXECUTIVE ADMIN SERVICES	606015	MEALS EXECUTIVE ADMIN	5,000	2,500	2,500	2,500	6,379.63
59191009	91 CONTINGENCY	609900	CONTINGENCY	194,289	196,070	(1,781)	100,425	-
TOTAL				$ 277,839	$ 269,170	$ 8,669	$ 173,525	$ 107,413.23
HUMAN RESOURCES								
59321409	93 PERSONNEL SERVICES	603120	CONTRACT SERV PERSONNEL	$ 10,284	$ 10,284	$ -	$ 10,284	$ 7,290.00
59321409	93 PERSONNEL SERVICES	603130	PD PERSONNEL	4,800	4,800	-	4,800	11,884.65
59321409	93 PERSONNEL SERVICES	603600	ADVERTISING PERSONNEL	2,000	2,000	-	2,000	64.97
59321409	93 PERSONNEL SERVICES	605505	TRAVEL PERSONNEL	2,000	2,000	-	2,000	824.76
59321409	93 PERSONNEL SERVICES	605801	DUES MEMBERSHIPS PERSONNEL	1,400	1,400	-	1,400	240.00
59321409	93 PERSONNEL SERVICES	606001	OFFICE SUPPLIES PERSONNEL	-	-	-	-	1,331.45
59321409	93 PERSONNEL SERVICES	606014	OTHER OPERATING PERSONNEL	14,300	4,300	10,000	4,300	14,810.61
59321409	93 PERSONNEL SERVICES	606015	MEALS PERSONNEL	3,200	3,200	-	3,200	2,913.55
59381009	93 TECHNOLOGY CLASSROOM INSTR	606061	INFRASTRUCTURE PERSONNEL	5,400	5,400	-	5,400	4,423.86
TOTAL				$ 43,384	$ 33,384	$ 10,000	$ 33,384	$ 43,783.85
FISCAL SERVICES								
59411102	94 CLASSROOM INSTR ES	605401	LEASE OF EQUIPMENT INSTR ES	$ 56,286	$ 56,286	$ -	$ 56,286	$ 49,740.18
59411102	94 CLASSROOM INSTR ES	606001	OFFICE SUPPLIES INSTR ES	46,000	36,000	10,000	36,000	45,562.25
59411103	94 CLASSROOM INSTR HS	605401	LEASE OF EQUIPMENT INSTR HS	19,400	19,400	-	19,400	20,990.00
59411103	94 CLASSROOM INSTR HS	606001	OFFICE SUPPLIES INSTR HS	14,000	9,000	5,000	9,000	13,102.54
59411104	94 CLASSROOM INSTR MS	605401	LEASE OF EQUIPMENT INSTR MS	15,600	15,600	-	15,600	16,792.00
59411104	94 CLASSROOM INSTR MS	606001	OFFICE SUPPLIES INSTR MS	14,000	12,000	2,000	12,000	15,187.41
59411504	94 CLASSROOM INSTR X CURR MS	605300	STUDENT INSURANCE XTRA CURR MS	1,000	1,000	-	1,000	-
59413124	94 IMPROVEMENT INSTR SPECIAL M	605401	LEASE OF EQUIP INSTR SPEC MS	2,300	1,700	600	1,700	2,306.64
59421209	94 EXECUTIVE ADMIN SERVICES	605401	LEASE OF EQUIP EXECUTIVE ADMIN	9,800	9,800	-	9,800	9,126.56
59421609	94 FISCAL SERVICES	603100	PROFESSIONAL SERV FISCAL SERV	38,000	37,864	136	36,236	38,107.89
59421609	94 FISCAL SERVICES	603120	CONTRACT SERV FISCAL SERV	20,000	13,683	6,317	11,000	19,937.76
59421609	94 FISCAL SERVICES	603130	PD FISCAL SERV	1,000	1,000	-	3,000	1,555.00
59421609	94 FISCAL SERVICES	605201	POSTAGE FISCAL SERV	15,113	15,113	-	12,621	13,811.00
59421609	94 FISCAL SERVICES	605505	TRAVEL FISCAL SERV	500	500	-	800	116.40
59421609	94 FISCAL SERVICES	605801	DUES MEMBERSHIPS FISCAL SERV	500	500	-	600	355.00
59421609	94 FISCAL SERVICES	606001	OFFICE SUPPLIES FISCAL SERV	710	710	-	710	-
59421609	94 FISCAL SERVICES	606040	SOFTWARE FISCAL SERV	14,666	14,666	-	19,069	15,489.93
59421609	94 FISCAL SERVICES	609510	GASB87 LEASE PRINCIPAL	-	-	-	-	2,885.94
59421609	94 FISCAL SERVICES	609520	GASB87 LEASE INTEREST	-	-	-	-	108.18
59431009	94 PUPIL TRANSP MANAGEMENT	605401	LEASE OF EQUIPMENT PUPIL TRANS	2,500	2,500	-	2,500	3,832.34
59432009	94 VEHICLE OPERATION SERVICES	605305	VEHICLE INSURANCE	32,000	30,000	2,000	30,000	32,440.00
59442009	94 BUILDING SERVICES	605302	PROPERTY & CASUALTY INSURANCE	73,000	68,840	4,160	68,840	73,105.00
TOTAL				$ 376,375	$ 346,162	$ 30,213	$ 346,162	$ 374,552.02
TECHNOLOGY								
59581009	95 TECHNOLOGY CLASSROOM INSTR	603401	COMPUTER REPAIR INSTR	$ 6,000	$ 6,000	$ -	$ 6,000	$ 7,331.41
59581009	95 TECHNOLOGY CLASSROOM INSTR	605001	INTERNET CONNECTIVITY INSTR	88,192	83,500	4,692	83,500	66,729.53
59581009	95 TECHNOLOGY CLASSROOM INSTR	606030	INSTR MAT TECHNOLOGY	8,000	8,000	-	8,000	39.99
59581009	95 TECHNOLOGY CLASSROOM INSTR	606040	SOFTWARE INSTR	10,000	10,000	-	10,000	50,424.30
59581009	95 TECHNOLOGY CLASSROOM INSTR	606050	NONCAP TECH HARDWARE INSTR	27,000	27,000	-	27,000	2,143.24
59581009	95 TECHNOLOGY CLASSROOM INSTR	606051	NONCAP TECH BOARDS INSTR	25,000	25,000	-	25,000	90,513.60
59581009	95 TECHNOLOGY CLASSROOM INSTR	606052	NONCAP COMP HARDWARE INSTR	707,920	416,920	291,000	416,920	328,903.87
59581009	95 TECHNOLOGY CLASSROOM INSTR	606060	NONCAP INFRASTRUCTURE INSTR	13,000	13,000	-	13,000	13,559.56
59581009	95 TECHNOLOGY CLASSROOM INSTR	606061	INFRASTRUCTURE INSTR	206,651	186,651	20,000	186,651	74,686.35
59582009	95 TECHNOLOGY INSTR SUPPORT	603130	PD SUPPORT	2,000	2,000	-	2,000	-
59582009	95 TECHNOLOGY INSTR SUPPORT	605505	TRAVEL SUPPORT	2,000	2,000	-	2,000	381.79
59582009	95 TECHNOLOGY INSTR SUPPORT	606030	INSTR MAT SUPPORT	3,000	3,000	-	3,000	223.30
59582009	95 TECHNOLOGY INSTR SUPPORT	606050	NONCAP TECH HARDWARE SUPPORT	2,658	2,658	-	2,658	777.73
59582009	95 TECHNOLOGY INSTR SUPPORT	606052	NONCAP COMP HARDWARE SUPPORT	5,000	5,000	-	5,000	518.99
59582009	95 TECHNOLOGY INSTR SUPPORT	606061	INFRASTRUCTURE SUPPORT	6,000	6,000	-	6,000	63,794.13
59583009	95 TECHNOLOGY ADMINISTRATION	605203	TELECOMMUNICATIONS ADMIN	30,891	30,891	-	30,891	27,320.52
59583009	95 TECHNOLOGY ADMINISTRATION	606014	OTHER OPERATING SUPPLIES	-	-	-	-	1,207.40
59583009	95 TECHNOLOGY ADMINISTRATION	606030	INSTR MAT ADMIN	800	800	-	800	700.97
59583009	95 TECHNOLOGY ADMINISTRATION	606040	SOFTWARE ON-LINE CONTENT	-	-	-	-	100,275.57
59583009	95 TECHNOLOGY ADMINISTRATION	606050	NONCAP TECH HARDWARE ADMIN	1,500	1,500	-	1,500	1,898.97
59583009	95 TECHNOLOGY ADMINISTRATION	606052	NONCAP COMP HARDWARE ADMIN	2,000	2,000	-	2,000	87.92
59586009	95 TECHNOLOGY OPER AND MAINT	606040	SOFTWARE OPER AND MAINT	5,478	5,478	-	5,478	5,952.25
TOTAL				$ 1,153,090	$ 837,398	$ 315,692	$ 837,398	$ 837,471.39

Expenditure Details

Detail by Location

ORG	ORG DESCRIPTION	OBJECT	ACCOUNT DESCRIPTION	FY25 ADOPTED	FY24 ADOPTED	CHANGE	FY23 ADOPTED	FY23 ACTUALS
MAINTENANCE								
59641009	96 OPER AND MAINT MANAGEMENT	605505	TRAVEL OPER AND MAINT	$ 100	$ 100	$ -	$ 100	$ -
59642009	96 BUILDING SERVICES	603300	MAINTENANCE SERVICES	248,270	248,270	-	248,270	205,789.20
59642009	96 BUILDING SERVICES	603330	CUSTODIAL SERVICES	1,266,513	1,221,091	45,422	1,103,976	1,167,046.33
59642009	96 BUILDING SERVICES	605101	ELECTRICITY	883,174	883,174	-	883,174	1,042,923.54
59642009	96 BUILDING SERVICES	605102	HEAT	89,000	89,000	-	89,000	55,180.15
59642009	96 BUILDING SERVICES	605103	WATER AND SEWER	118,294	118,294	-	118,294	107,448.09
59642009	96 BUILDING SERVICES	606007	MAINTENANCE PARTS AND SUPPLIES	230,000	130,000	100,000	130,000	178,315.71
59642009	96 BUILDING SERVICES	606010	UNIFORMS	500	500	-	500	284.35
59643009	96 GROUNDS SERVICES	603300	MAINTENANCE SERVICES GROUNDS	6,250	6,250	-	6,250	8,670.00
59643009	96 GROUNDS SERVICES	603340	GROUNDSKEEPING	85,000	85,000	-	85,000	71,911.73
59643009	96 GROUNDS SERVICES	606009	GROUNDS MATERIALS & SUPPLIES	25,000	25,000	-	25,000	19,860.47
59646009	96 SECURITY SERVICES	603120	CONTRACT SERVICES	5,800	-	5,800	-	9,594.18
59646009	96 SECURITY SERVICES	603130	PROFESSIONAL DEVELOPMENT	-	-	-	-	1,000.00
59646009	96 SECURITY SERVICES	605505	TRAVEL	6,176	-	6,176	-	-
59646009	96 SECURITY SERVICES	606014	OTHER OPERATING SUPPLIES	-	-	-	-	58,253.31
59646009	96 SECURITY SERVICES	606016	NONCAPITAL EQUIPMENT	5,000	-	5,000	-	32,477.00
TOTAL				$ 2,969,077	$ 2,806,679	$ 162,398	$ 2,689,564	###########
TRANSPORTATION								
59731009	97 PUPIL TRANSP MANAGEMENT	603120	CONTRACT SERV MANAGEMENT	$ 2,500	$ 2,500	$ -	$ 1,300	$ -
59731009	97 PUPIL TRANSP MANAGEMENT	603130	PD MANAGEMENT	1,200	1,200	-	1,200	919.02
59731009	97 PUPIL TRANSP MANAGEMENT	605505	TRAVEL MANAGEMENT	4,500	4,500	-	1,650	1,751.58
59731009	97 PUPIL TRANSP MANAGEMENT	606001	OFFICE SUPPLIES MANAGEMENT	8,500	8,500	-	7,800	6,285.76
59732009	97 VEHICLE OPERATION SERVICE	603100	PROFESSIONAL SERV VEHICLE OPER	8,755	8,500	255	8,500	7,014.42
59732009	97 VEHICLE OPERATION SERVICE	603120	CONTRACT SERV	46,400	-	46,400	-	-
59732009	97 VEHICLE OPERATION SERVICE	603300	MAINTENANCE SERVICES	-	-	-	-	405.00
59732009	97 VEHICLE OPERATION SERVICE	605505	TRAVEL VEHICLE OPER	1,550	1,400	150	1,400	5,061.47
59732009	97 VEHICLE OPERATION SERVICE	606001	OFFICE SUPPLIES VEHICLE OPER	3,500	3,500	-	3,000	1,500.98
59732009	97 VEHICLE OPERATION SERVICE	606008	FUEL VEHICLE OPER	404,945	404,945	-	330,000	429,816.62
59734009	97 VEHICLE MAINTENANCE SERVICE	603130	PROFESSIONAL DEVELOPMENT	3,900	3,900	-	3,900	3,264.43
59734009	97 VEHICLE MAINTENANCE SERVICE	603200	REPAIR SERV VEHICLE MAINT	21,422	20,422	1,000	20,422	9,753.27
59734009	97 VEHICLE MAINTENANCE SERVICE	606009	VEH/EQUIP PARTS SUPP VEH MAINT	112,993	108,647	4,346	97,007	86,621.78
59734009	97 VEHICLE MAINTENANCE SERVICE	606010	UNIFORMS VEH MAINT	6,500	6,146	354	5,000	5,866.43
59734009	97 VEHICLE MAINTENANCE SERVICE	606040	SOFTWARE VEH MAINT	11,121	10,903	218	10,384	4,050.66
59785009	97 TECHNOLOGY PUPIL TRANSP	606040	SOFTWARE TECHNOLOGY	62,617	62,617	-	56,117	47,070.58
TOTAL				$ 700,403	$ 647,680	$ 52,723	$ 547,680	$ 609,382.00
TEXTBOOKS								
65211102	52T CLASSROOM INSTR ES	606020	TEXTBOOKS NEW INSTR ES	$ 112,124	$ 88,282	$ 23,842	$ 73,042	$ 964,020.05
65211102	52T CLASSROOM INSTR ES	606021	TEXTBOOKS REPLACEMENT INSTR ES	20,000	20,000	-	20,000	-
65211102	52T CLASSROOM INSTR ES	606040	SOFTWARE INSTR ES	18,135	18,135	-	18,135	-
65211103	52T CLASSROOM INSTR HS	606020	TEXTBOOKS NEW INSTR HS	53,060	41,138	11,922	41,138	40,010.36
65211103	52T CLASSROOM INSTR HS	606021	TEXTBOOKS REPLACEMENT INSTR HS	10,000	10,000	-	10,000	-
65211103	52T CLASSROOM INSTR HS	606040	SOFTWARE INSTR HS	15,000	15,000	-	15,000	-
65211104	52T CLASSROOM INSTR MS	606020	TEXTBOOKS NEW INSTR MS	53,060	41,138	11,922	41,138	41,418.85
65211104	52T CLASSROOM INSTR MS	606021	TEXTBOOKS REPLACEMENT INSTR MS	10,000	10,000	-	10,000	-
65211104	52T CLASSROOM INSTR MS	606040	SOFTWARE INSTR MS	15,000	15,000	-	15,000	-
65211202	52T CLASSROOM INSTR SPECIAL ES	606020	TEXTBOOKS NEW INSTR SPEC ES	4,000	4,000	-	4,000	-
65211202	52T CLASSROOM INSTR SPECIAL ES	606040	SOFTWARE INSTR SPEC ES	2,000	2,000	-	2,000	-
65211303	52T CLASSROOM INSTR VOCATIONAL	606020	TEXTBOOKS NEW INSTR VOC	1,000	1,000	-	1,000	975.00
65211303	52T CLASSROOM INSTR VOCATIONAL	606040	SOFTWARE INSTR VOC	1,000	1,000	-	1,000	-
TOTAL				$ 314,379	$ 266,693	$ 47,686	$ 251,453	###########
SCHOOL NUTRITION								
70051009	SCHOOL NUTRITION SERVICES	601114	ADMINISTRATIVE SALARIES	$ 98,422	$ 95,555	$ 2,867	$ 78,112	$ 84,562.08
70051009	SCHOOL NUTRITION SERVICES	601192	SNS WORKER SALARIES	441,009	380,257	60,752	380,076	338,319.96
70051009	SCHOOL NUTRITION SERVICES	601392	SNS WORKER PT	127,413	111,811	15,602	73,890	105,001.79
70051009	SCHOOL NUTRITION SERVICES	601520	SUBSTITUTE SNS	25,000	25,000	-	20,000	25,148.15
70051009	SCHOOL NUTRITION SERVICES	601660	BONUSES	34,000	-	34,000	-	18,000.00
70051009	SCHOOL NUTRITION SERVICES	602100	FICA	55,526	46,865	8,661	41,237	42,704.03
70051009	SCHOOL NUTRITION SERVICES	602210	VRS	65,267	66,412	(1,145)	72,036	46,114.20
70051009	SCHOOL NUTRITION SERVICES	602220	VRS HYBRID	-	-	-	-	9,709.62
70051009	SCHOOL NUTRITION SERVICES	602300	HEALTH INSURANCE	122,589	67,987	54,602	94,669	57,836.76
70051009	SCHOOL NUTRITION SERVICES	602400	GROUP LIFE	7,229	6,541	688	6,809	5,435.90
70051009	SCHOOL NUTRITION SERVICES	602510	DISABILITY HYBRID	-	-	-	-	433.46
70051009	SCHOOL NUTRITION SERVICES	602750	RETIREE HEALTH CREDIT	8,166	5,408	2,758	5,806	4,589.08
79851009	98 SCHOOL NUTRITION SERVICES	603120	CONTRACT SERVICES	2,000	500	1,500	500	348.00
79851009	98 SCHOOL NUTRITION SERVICES	603310	EQUIPMENT REPAIR	50,000	45,000	5,000	38,000	77,735.44
79851009	98 SCHOOL NUTRITION SERVICES	605505	TRAVEL	34,000	15,000	19,000	15,000	19,088.67
79851009	98 SCHOOL NUTRITION SERVICES	605800	MISCELLANEOUS EXPENSE	30,000	15,000	15,000	30,000	27,130.81
79851009	98 SCHOOL NUTRITION SERVICES	606001	OFFICE SUPPLIES	8,000	3,000	5,000	4,000	3,824.64
79851009	98 SCHOOL NUTRITION SERVICES	606002	FOOD SUPPLIES SNS	700,596	550,000	150,596	800,000	823,714.61
79851009	98 SCHOOL NUTRITION SERVICES	606003	NON FOOD SUPPLIES SNS	100,490	50,000	50,490	45,000	110,643.17
79851009	98 SCHOOL NUTRITION SERVICES	606010	UNIFORMS	10,000	4,000	6,000	8,000	3,670.94
79851009	98 SCHOOL NUTRITION SERVICES	606015	MEALS	1,000	1,000	-	200	102.92
79851009	98 SCHOOL NUTRITION SERVICES	606016	NONCAPITAL EQUIPMENT	-	-	-	7,800	-
79851009	98 SCHOOL NUTRITION SERVICES	606040	SOFTWARE ON-LINE CONTENT	14,000	20,000	(6,000)	22,000	6,980.86
79851009	98 SCHOOL NUTRITION SERVICES	606052	NONCAP COMPUTER HARDWARE	10,000	10,000	-	8,000	58,073.81
79851009	98 SCHOOL NUTRITION SERVICES	608101	MACHINERY AND EQUIP REPLACE	90,000	100,000	(10,000)	30,000	86,939.54
79851009	98 SCHOOL NUTRITION SERVICES	608107	IT EQUIP REPLACE	8,000	15,000	(7,000)	8,000	-
79851009	98 SCHOOL NUTRITION SERVICES	608202	CAPITAL OUTLAY ADDITIONS	105,281	100,000	5,281	73,974	-
TOTAL				$ 2,147,988	$ 1,734,336	$ 413,652	$ 1,863,109	###########

Expenditure Details

Detail by Location

ORG	ORG DESCRIPTION	OBJECT	ACCOUNT DESCRIPTION	FY25 ADOPTED	FY24 ADOPTED	CHANGE	FY23 ADOPTED	FY23 ACTUALS
TITLE I GRANT - 60401								
95111102	51G CLASSROOM INSTR ES	601121	INSTR SALARIES ES TITLE I	$ 193,605	$ 183,488	$ 10,117	$ 177,367	$ 170,502.34
95111102	51G CLASSROOM INSTR ES	602100	FICA ES TITLE I	14,811	14,037	774	13,569	12,474.23
95111102	51G CLASSROOM INSTR ES	602210	VRS ES TITLE I	29,486	30,496	(1,010)	29,478	9,816.40
95111102	51G CLASSROOM INSTR ES	602220	VRS HYBRID ES TITLE I	-	-	-	-	19,227.00
95111102	51G CLASSROOM INSTR ES	602300	HEALTH INSURANCE ES TITLE I	49,033	33,636	15,397	24,901	28,644.96
95111102	51G CLASSROOM INSTR ES	602400	GROUP LIFE ES TITLE I	2,594	2,459	135	2,377	2,341.60
95111102	51G CLASSROOM INSTR ES	602510	DISABILITY HYBRID ES TITLE I	-	-	-	-	277.80
95111102	51G CLASSROOM INSTR ES	602750	RET HEALTH CREDIT ES TITLE I	2,343	2,220	123	2,146	2,114.40
95111102	51G CLASSROOM INSTR ES	605800	MISC EXPENSE TITLE I	-	-	-	-	400.00
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE I	6,812	25,414	(18,602)	9,298	40,009.37
TOTAL				$ 298,684	$ 291,750	$ 6,934	$ 259,136	$ 285,808.10
TITLE II GRANT - 60405								
90011102	CLASSROOM INSTR ES	601121	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	$ 2,700.00
90011102	CLASSROOM INSTR ES	602820	TUITION ASSISTANCE		-	-	-	2,569.00
90011103	CLASSROOM INSTR HS	601121	INSTRUCTIONAL SALARIES		-	-	-	1,000.00
90011103	CLASSROOM INSTR HS	602820	TUITION ASSISTANCE		-	-	-	5,222.60
90011104	CLASSROOM INSTR MS	601121	INSTRUCTIONAL SALARIES		-	-	-	1,000.00
90011202	CLASSROOM INSR SPECIAL	601121	INSTRUCTIONAL SALARIES		-	-	-	200.00
90011202	CLASSROOM INSR SPECIAL	602820	TUITION ASSISTANCE		-	-	-	1,648.50
90011203	CLASSROOM INSTR SPECIAL HS	601121	INSTRUCTIONAL SALARIES		-	-	-	300.00
90011204	CLASSROOM INSTR SPECIAL MS	601121	INSTRUCTIONAL SALARIES		-	-	-	100.00
90011303	CLASSROOM INSTR VOCATIONAL HS	601121	INSTRUCTIONAL SALARIES		-	-	-	100.00
90012102	INSTR SUPPORT COUNSELING ES	601121	INSTRUCTIONAL SALARIES		-	-	-	200.00
90081009	TECHNOLOGY CLASSROOM INSTR	601121	INSTRUCTIONAL SALARIES		-	-	-	100.00
90082009	TECHNOLOGY INSTR SUPPORT	601121	INSTRUCTIONAL SALARIES		-	-	-	100.00
95111102	51G CLASSROOM INSTR ES	601121	INSTR SALARIES ES TITLE II	45,000	45,000	-	45,000	37,424.29
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES ES TITLE II	16,991	16,991	-	17,116	-
95111102	51G CLASSROOM INSTR ES	603130	PD ES TITLE II	-	-	-	-	3,963.65
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE II	2,963	1,300	1,663	1,300	2,117.35
95111103	51G CLASSROOM INSTR HS	603130	PD HS TITLE II		-	-	-	39.95
TOTAL				$ 64,954	$ 63,291	$ 1,663	$ 63,416	$ 58,785.34
SECURITY EQUIPMENT GRANT - 60406								
90046009	96G SECURITY SERVICES	606016	NONCAP EQUIP TECH SUPPORT	$ -	$ -	$ -	$ -	$ 101,747.63
TOTAL				$ -	$ -	$ -	$ -	$ 101,747.63
TITLE III GRANT - 60410								
95111102	51G CLASSROOM INSTR ES	603130	PD ES TITLE III	$ -	$ -	$ -	$ -	$ 1,344.56
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE III	-	-	-	-	2,703.36
95111102	51G CLASSROOM INSTR ES	606040	SOFTWAR ES TITLE III	-	-	-	-	39.96
TOTAL				$ -	$ -	$ -	$ -	$ 4,087.88
TITLE IV GRANT - 60424								
95111102	51G CLASSROOM INSTR ES	603120	CONTRACT SERVICES	$ 7,624	$ 6,734	$ 890	$ 6,213	$ -
95111102	51G CLASSROOM INSTR ES	606030	INSTR MAT ES TITLE IV	-	-	-	-	14,376.44
95111103	51G CLASSROOM INSTR HS	603120	CONTRACT SERVICES	7,624	6,735	889	6,214	6,498.00
95111103	51G CLASSROOM INSTR HS	606030	INSTR MAT HS TITLE IV	-	-	-	-	3,664.50
95111104	51G CLASSROOM INSTR MS	603120	CONTRACT SERVICES	7,624	6,734	890	6,214	-
95111104	51G CLASSROOM INSTR MS	606030	INSTR MAT MS TITLE IV	-	-	-	-	2,172.80
TOTAL				$ 22,872	$ 20,203	$ 2,669	$ 18,641	$ 26,711.74
TITLE VIB GRANT - 60435								
95411202	54G CLASSROOM INSTR SPECIAL ES	601121	INSTRUCTIONAL SALARIES	$ 148,420	$ 160,901	$ (12,481)	$ 62,875	$ 157,665.39
95411202	54G CLASSROOM INSTR SPECIAL ES	601141	TECHNICIAN SAL IDEA PART B	48,176	44,720	3,456	46,415	28,237.14
95411202	54G CLASSROOM INSTR SPECIAL ES	602100	FICA IDEA PART B	15,039	15,730	(691)	8,361	13,132.94
95411202	54G CLASSROOM INSTR SPECIAL ES	602210	VRS IDEA PART B	29,941	34,174	(4,233)	18,164	25,468.36
95411202	54G CLASSROOM INSTR SPECIAL ES	602220	VRS HYBRID	-	-	-	-	4,776.12
95411202	54G CLASSROOM INSTR SPECIAL ES	602300	HEALTH INSUR IDEA PART B	9,648	29,951	(20,303)	28,887	33,902.96
95411202	54G CLASSROOM INSTR SPECIAL ES	602400	GROUP LIFE IDEA PART B	2,635	2,755	(120)	1,465	2,438.46
95411202	54G CLASSROOM INSTR SPECIAL ES	602510	DISABILITY HYBRID	-	-	-	-	69.04
95411202	54G CLASSROOM INSTR SPECIAL ES	602750	RET HEALTH CREDIT IDEA PART B	2,379	2,488	(109)	1,323	2,201.70
95411202	54G CLASSROOM INSTR SPECIAL ES	603120	CONTRACT SERV IDEA PART B	-	-	-	11,172	17,552.20
95411202	54G CLASSROOM INSTR SPECIAL ES	606030	INSTR MATERIALS IDEA PART B	30,633	-	30,633	-	-
95411203	54G CLASSROOM INSTR SPECIAL HS	601121	INSTR SALARIES IDEA PART B	214,073	197,492	16,581	253,751	193,067.92
95411203	54G CLASSROOM INSTR SPECIAL HS	601141	TECHNICIAN SAL HS IDEA PART B	30,319	23,477	6,842	20,146	26,468.16
95411203	54G CLASSROOM INSTR SPECIAL HS	602100	FICA HS IDEA PART B	18,696	16,904	1,792	20,953	16,847.13
95411203	54G CLASSROOM INSTR SPECIAL HS	602210	VRS HS IDEA PART B	36,475	36,725	(250)	45,521	25,424.20
95411203	54G CLASSROOM INSTR SPECIAL HS	602220	VRS HYBRID IDEA PART B	-	-	-	-	10,785.09
95411203	54G CLASSROOM INSTR SPECIAL HS	602300	HEALTH INSUR HS IDEA PART B	30,400	17,268	13,132	37,516	24,912.16
95411203	54G CLASSROOM INSTR SPECIAL HS	602400	GROUPL LIFE HS IDEA PART B	3,209	2,961	248	3,670	2,940.60
95411203	54G CLASSROOM INSTR SPECIAL HS	602510	DISABILITY HYBRID IDEA PART B	-	-	-	-	159.60
95411203	54G CLASSROOM INSTR SPECIAL HS	602750	RET HEALTH CRED HS IDEA PART B	2,898	2,674	224	3,314	2,655.40
95411204	54G CLASSROOM INSTR SPECIAL MS	601141	TECHNICIAN SAL MS IDEA PART B	24,984	22,788	2,196	21,703	21,702.96
95411204	54G CLASSROOM INSTR SPECIAL MS	602100	FICA MS IDEA PART B	1,911	1,743	168	1,660	1,731.62
95411204	54G CLASSROOM INSTR SPECIAL MS	602210	VRS MS IDEA PART B	3,805	3,787	18	3,607	-
95411204	54G CLASSROOM INSTR SPECIAL MS	602220	VRS HYBRID	-	-	-	-	3,607.00
95411204	54G CLASSROOM INSTR SPECIAL MS	602300	HEALTH INSUR MS IDEA PART B	-	80	(80)	38	66.80
95411204	54G CLASSROOM INSTR SPECIAL MS	602400	GROUP LIFE MS IDEA PART B	335	305	30	291	290.80
95411204	54G CLASSROOM INSTR SPECIAL MS	602510	DISABILITY HYBRID	-	-	-	-	52.00
95411204	54G CLASSROOM INSTR SPECIAL MS	602750	RET HEALTH CRED MS IDEA PART B	302	276	26	263	262.60
95412203	SOCIAL WORKER SERVICES HS	601134	SOCIAL WORKER SALARIES	89,551	83,848	5,703	80,064	79,854.96
95412203	SOCIAL WORKER SERVICES HS	602100	FICA	6,851	6,414	437	6,125	5,997.02
95412203	SOCIAL WORKER SERVICES HS	602210	VRS	13,639	13,935	(296)	13,307	13,272.00
95412203	SOCIAL WORKER SERVICES HS	602300	HEALTH INSURANCE	11,208	6,069	5,139	7,356	9,151.08
95412203	SOCIAL WORKER SERVICES HS	602400	GROUP LIFE	1,200	1,124	76	1,073	1,070.16
95412203	SOCIAL WORKER SERVICES HS	602750	RETIREE HEALTH CREDIT	1,084	1,015	69	969	966.24
TOTAL				$ 777,811	$ 729,604	$ 48,207	$ 699,989	$ 726,729.81

Expenditure Details

Detail by Location

ORG	ORG DESCRIPTION	OBJECT	ACCOUNT DESCRIPTION	FY25 ADOPTED	FY24 ADOPTED	CHANGE	FY23 ADOPTED	FY23 ACTUALS
TITLE VIB ARP FLOWTHROUGH GRANT - 60436								
90013122	IMPROVEMENT INSTR SPEC E	606040	SOFTWARE ON-LINE CONTENT	$ -	$ -	$ -	$ -	$ 12,000.00
TOTAL				$ -	$ -	$ -	$ -	$ 12,000.00
PRESCHOOL GRANT - 60442								
95411202	54G CLASSROOM INSTR SPECIAL ES	601141	TECHNICIAN SAL PRESCHOOL	$ 17,527	$ 17,078	$ 449	$ 16,188	$ 16,135.00
95411202	54G CLASSROOM INSTR SPECIAL ES	602300	HEALTH INSUR PRESCHOOL	-	-	-	-	943.00
TOTAL				$ 17,527	$ 17,078	$ 449	$ 16,188	$ 17,078.00
PERKINS GRANT - 60450								
95211303	52G CLASSROOM INSTR VOCATIONAL	601621	STIPENDS INSTR VOC PERKINS	$ 1,500	$ 1,500	$ -	$ 1,500	$ -
95211303	52G CLASSROOM INSTR VOCATIONAL	603130	PD VOC PERKINS	-	-	-	-	450.48
95211303	52G CLASSROOM INSTR VOCATIONAL	603812	TUITION REGIONAL PROG PERKINS	-	-	-	-	2,017.00
95211303	52G CLASSROOM INSTR VOCATIONAL	605505	TRAVEL VOC PERKINS	3,040	3,040	-	3,040	-
95211303	52G CLASSROOM INSTR VOCATIONAL	605800	MISC EXPENSE VOC PERKINS	5,635	5,635	-	5,635	7,669.00
95211303	52G CLASSROOM INSTR VOCATIONAL	606016	NONCAP EQUIPMENT VOC PERKINS	28,012	27,377	635	26,636	48,834.40
TOTAL				$ 38,187	$ 37,552	$ 635	$ 36,811	$ 58,970.88
SCHOOL BASED MENTAL HEALTH GRANT - 61670								
90022309	PSYCHOLOGICAL SERVICES	601135	OTHER BEHAVIORAL SUPP SALARIES	$ 86,206	$ -	$ 86,206	$ -	$ -
90022309	PSYCHOLOGICAL SERVICES	602100	FICA	6,595	-	6,595	-	-
90022309	PSYCHOLOGICAL SERVICES	602220	VRS HYBRID	13,129	-	13,129	-	-
90022309	PSYCHOLOGICAL SERVICES	602300	HEALTH INSURANCE	23,732	-	23,732	-	-
90022309	PSYCHOLOGICAL SERVICES	602400	GROUP LIFE	1,155	-	1,155	-	-
90022309	PSYCHOLOGICAL SERVICES	602750	RETIREE HEALTH CREDIT	1,043	-	1,043	-	-
TOTAL				$ 131,860	$ -	$ 131,860	$ -	$ -
ESSER II GRANT - 68420								
90011102	CLASSROOM INSTR ES	601141	TECHNICIAN SALARIES	$ -	$ -	$ -	$ 1,896	$ 5,820.00
90011102	CLASSROOM INSTR ES	601321	INSTRUCTIONAL PT CARES ESSERII	-	-	-	33,773	20,643.08
90011102	CLASSROOM INSTR ES	602100	FICA CARES ESSER II	-	-	-	2,729	2,933.02
90011102	CLASSROOM INSTR ES	606014	OTHER OPERATING SUPPLIES	-	-	-	3,923	-
90011102	CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	-	-	-	5,688	-
90011103	CLASSROOM INSTR HS	601321	INSTRUCTIONAL PT	-	-	-	-	6,930.00
90011103	CLASSROOM INSTR HS	602100	FICA	-	-	-	-	530.15
90011104	CLASSROOM INSTR MS	601141	TECHNICIAN SALARIES	-	-	-	3,170	-
90011104	CLASSROOM INSTR MS	601321	INSTRUCTIONAL PT	-	-	-	47,016	34,515.00
90011104	CLASSROOM INSTR MS	602100	FICA	-	-	-	3,839	2,637.83
90011104	CLASSROOM INSTR MS	606014	OTHER OPERATING SUPPLIES	-	-	-	1,422	-
90011104	CLASSROOM INSTR MS	606030	INSTRUCTIONAL MATERIALS	-	-	-	7,176	-
90014112	OFFICE OF THE PRINCIPAL ES	606001	OFFICE SUPPLIES	-	-	-	-	11,053.44
90014114	OFFICE OF THE PRINCIPAL MS	606001	OFFICE SUPPLIES	-	-	-	-	846.00
90022309	PSYCHOLOGICAL SERVICES	601135	OTHER BEHAVIORAL SUPP SALARIES	-	-	-	-	47,749.92
90022309	PSYCHOLOGICAL SERVICES	602100	FICA	-	-	-	-	3,671.20
90022309	PSYCHOLOGICAL SERVICES	602220	VRS HYBRID	-	-	-	-	7,936.20
90022309	PSYCHOLOGICAL SERVICES	602300	HEALTH INSURANCE	-	-	-	-	8,612.16
90022309	PSYCHOLOGICAL SERVICES	602400	GROUP LIFE	-	-	-	-	639.80
90022309	PSYCHOLOGICAL SERVICES	602510	DISABILITY HYBRID	-	-	-	-	114.60
90022309	PSYCHOLOGICAL SERVICES	602750	RETIREE HEALTH CREDIT	-	-	-	-	577.80
90041009	OPER & MAINT MANAGEMENT	608202	CAPITAL OUTLAY ADDITIONS	-	-	-	50,000	311,542.93
90042009	BUILDING SERVICES	603120	CONTRACT SERVICES	-	-	-	56,000	-
90042009	BUILDING SERVICES	606016	NONCAPITAL EQUIPMENT	-	-	-	112,358	-
90081009	TECHNOLOGY CLASSROOM INSTR	606050	NONCAP TECH HARDWARE	-	-	-	100,000	-
TOTAL				$ -	$ -	$ -	$ 428,990	$ 466,753.13
ESSER III GRANT - 68430								
90011102	CLASSROOM INSTR ES	601121	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	$ 127,819.00
90011102	CLASSROOM INSTR ES	601141	TECHNICIAN SALARIES	-	-	-	-	11.00
90011102	CLASSROOM INSTR ES	602100	FICA	-	-	-	-	9,101.49
90011102	CLASSROOM INSTR ES	602210	VRS	-	-	-	-	10,778.41
90011102	CLASSROOM INSTR ES	602220	VRS HYBRID	-	-	-	-	10,419.15
90011102	CLASSROOM INSTR ES	602300	HEALTH INSURANCE	-	-	-	-	34,021.64
90011102	CLASSROOM INSTR ES	602400	GROUP LIFE	-	-	-	-	1,708.52
90011102	CLASSROOM INSTR ES	602510	DISABILITY HYBRID	-	-	-	-	150.36
90011102	CLASSROOM INSTR ES	602750	RETIREE HEALTH CREDIT	-	-	-	-	1,542.64
90011102	CLASSROOM INSTR ES	602820	TUITION ASSISTANCE	-	-	-	-	19,753.00
90011103	CLASSROOM INSTR HS	601141	TECHNICIAN SALARIES	-	-	-	-	106.00
90011103	CLASSROOM INSTR HS	602820	TUITION ASSISTANCE	-	-	-	-	1,790.00
90011104	CLASSROOM INSTR MS	601121	INSTRUCTIONAL SALARIES	-	-	-	-	106.00
90011104	CLASSROOM INSTR MS	602820	TUITION ASSISTANCE	-	-	-	-	2,079.95
90011202	CLASSROOM INSR SPECIAL	601121	INSTRUCTIONAL SALARIES	-	-	-	-	21.00
90011203	CLASSROOM INSTR SPECIAL HS	601121	INSTRUCTIONAL SALARIES	-	-	-	-	42.00
90011204	CLASSROOM INSTR SPECIAL MS	601121	INSTRUCTIONAL SALARIES	-	-	-	-	10.00
90011303	CLASSROOM INSTR VOCATIONAL HS	601121	INSTRUCTIONAL SALARIES	-	-	-	-	11.00
90012102	INSTR SUPPORT COUNSELING ES	601121	INSTRUCTIONAL SALARIES	-	-	-	-	21.00
90022209	HEALTH SERVICES	606004	MEDICAL SUPPLIES	-	-	-	-	72.60
90041009	OPER & MAINT MANAGEMENT	608202	FURNITURE ESSER III	-	-	-	-	72,991.62
90081009	TECHNOLOGY CLASSROOM INSTR	601121	INSTRUCTIONAL SALARIES	-	-	-	-	11.00
90082009	TECHNOLOGY INSTR SUPPORT	601121	INSTRUCTIONAL SALARIES	-	-	-	-	11.00
TOTAL				$ -	$ -	$ -	$ -	$ 292,578.38
ESSER III SETASIDE GRANT - 68435								
90011102	CLASSROOM INSTR ES	601121	INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	$ 53,865.00
90011102	CLASSROOM INSTR ES	601321	INSTRUCTIONAL PT	-	-	-	-	10,740.00
90011102	CLASSROOM INSTR ES	602100	FICA	-	-	-	-	4,601.15
90011102	CLASSROOM INSTR ES	602220	VRS HYBRID	-	-	-	-	8,955.80
90011102	CLASSROOM INSTR ES	602300	HEALTH INSURANCE	-	-	-	-	14,109.48
90011102	CLASSROOM INSTR ES	602400	GROUP LIFE	-	-	-	-	722.00
90011102	CLASSROOM INSTR ES	602510	DISABILITY HYBRID	-	-	-	-	129.40
90011102	CLASSROOM INSTR ES	602750	RETIREE HEALTH CREDIT	-	-	-	-	652.00
90011102	CLASSROOM INSTR ES	606014	OTHER OPERATING SUPPLIES	-	-	-	-	1,974.86
90011102	CLASSROOM INSTR ES	606030	INSTRUCTIONAL MATERIALS	-	-	-	-	3,101.33
90013110	IMPROVEMENT OF INSTR	603810	TUITION OTHER DIVS IN STATE	-	-	-	-	25,500.00
TOTAL				$ -	$ -	$ -	$ -	$ 124,351.02
CSLFRF HVAC GRANT - 68440								
90042009	BUILDING SERVICES	603120	CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 91,110.00
TOTAL				$ -	$ -	$ -	$ -	$ 91,110.00

Capital Improvement Plan

New Kent County Public Schools
Adopted Capital Improvement Plan FY25

Description	Request
NKMS HVAC Replacement	$ 1,500,000
School Buses - 5	720,000
HS Roof Replacement - Year 3 of 3	495,000
Districtwide Lighting - NKHS	425,000
Security Cameras	200,000
NKHS WiFi network refresh	160,000
Digital Conversion - Transfer to General Operating	300,000
Paving Districtwide - Baseball/Softball complex	80,000
School Vehicles (non-bus)	75,000
General Roof Maintenance	25,000
Schools Misc Improvement/Equip - Painting	25,000
NKHS Theatre Curtains	25,000
	$ 4,030,000

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 200 day contract/7.5 hours per day

Step	FY25 BASE	FY25 scales including supplements for further education				
	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,040	2,080	4,160	5,200	5,720
0	52,000	53,040	54,080	56,160	57,200	57,720
1	52,520	53,560	54,600	56,680	57,720	58,240
2	53,045	54,085	55,125	57,205	58,245	58,765
3	53,576	54,616	55,656	57,736	58,776	59,296
4	54,111	55,151	56,191	58,271	59,311	59,831
5	54,653	55,693	56,733	58,813	59,853	60,373
6	55,199	56,239	57,279	59,359	60,399	60,919
7	55,751	56,791	57,831	59,911	60,951	61,471
8	56,309	57,349	58,389	60,469	61,509	62,029
9	56,872	57,912	58,952	61,032	62,072	62,592
10	57,440	58,480	59,520	61,600	62,640	63,160
11	58,015	59,055	60,095	62,175	63,215	63,735
12	58,595	59,635	60,675	62,755	63,795	64,315
13	59,181	60,221	61,261	63,341	64,381	64,901
14	59,773	60,813	61,853	63,933	64,973	65,493
15	60,370	61,410	62,450	64,530	65,570	66,090
16	60,974	62,014	63,054	65,134	66,174	66,694
17	61,584	62,624	63,664	65,744	66,784	67,304
18	62,200	63,240	64,280	66,360	67,400	67,920
19	62,822	63,862	64,902	66,982	68,022	68,542
20	63,450	64,490	65,530	67,610	68,650	69,170
21	64,084	65,124	66,164	68,244	69,284	69,804
22	64,725	65,765	66,805	68,885	69,925	70,445
23	65,372	66,412	67,452	69,532	70,572	71,092
24	66,026	67,066	68,106	70,186	71,226	71,746
25	66,686	67,726	68,766	70,846	71,886	72,406
26	67,353	68,393	69,433	71,513	72,553	73,073
27	68,027	69,067	70,107	72,187	73,227	73,747
28	68,707	69,747	70,787	72,867	73,907	74,427
29	69,394	70,434	71,474	73,554	74,594	75,114
30	70,088	71,128	72,168	74,248	75,288	75,808
31	70,789	71,829	72,869	74,949	75,989	76,509
32	71,497	72,537	73,577	75,657	76,697	77,217
33	72,212	73,252	74,292	76,372	77,412	77,932
34	72,934	73,974	75,014	77,094	78,134	78,654
35	73,663	74,703	75,743	77,823	78,863	79,383
36	74,400	75,440	76,480	78,560	79,600	80,120

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 202 day contract/7.5 hours per day

	FY25 BASE	FY25 scales including supplements for further education				
Step	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,050	2,101	4,202	5,252	5,777
0	52,520	53,570	54,621	56,722	57,772	58,297
1	53,045	54,095	55,146	57,247	58,297	58,822
2	53,576	54,626	55,677	57,778	58,828	59,353
3	54,111	55,161	56,212	58,313	59,363	59,888
4	54,653	55,703	56,754	58,855	59,905	60,430
5	55,199	56,249	57,300	59,401	60,451	60,976
6	55,751	56,801	57,852	59,953	61,003	61,528
7	56,309	57,359	58,410	60,511	61,561	62,086
8	56,872	57,922	58,973	61,074	62,124	62,649
9	57,440	58,490	59,541	61,642	62,692	63,217
10	58,015	59,065	60,116	62,217	63,267	63,792
11	58,595	59,645	60,696	62,797	63,847	64,372
12	59,181	60,231	61,282	63,383	64,433	64,958
13	59,773	60,823	61,874	63,975	65,025	65,550
14	60,370	61,420	62,471	64,572	65,622	66,147
15	60,974	62,024	63,075	65,176	66,226	66,751
16	61,584	62,634	63,685	65,786	66,836	67,361
17	62,200	63,250	64,301	66,402	67,452	67,977
18	62,822	63,872	64,923	67,024	68,074	68,599
19	63,450	64,500	65,551	67,652	68,702	69,227
20	64,084	65,134	66,185	68,286	69,336	69,861
21	64,725	65,775	66,826	68,927	69,977	70,502
22	65,372	66,422	67,473	69,574	70,624	71,149
23	66,026	67,076	68,127	70,228	71,278	71,803
24	66,686	67,736	68,787	70,888	71,938	72,463
25	67,353	68,403	69,454	71,555	72,605	73,130
26	68,027	69,077	70,128	72,229	73,279	73,804
27	68,707	69,757	70,808	72,909	73,959	74,484
28	69,394	70,444	71,495	73,596	74,646	75,171
29	70,088	71,138	72,189	74,290	75,340	75,865
30	70,789	71,839	72,890	74,991	76,041	76,566
31	71,497	72,547	73,598	75,699	76,749	77,274
32	72,212	73,262	74,313	76,414	77,464	77,989
33	72,934	73,984	75,035	77,136	78,186	78,711
34	73,663	74,713	75,764	77,865	78,915	79,440
35	74,400	75,450	76,501	78,602	79,652	80,177
36	75,144	76,194	77,245	79,346	80,396	80,921

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 206 day contract/7.5 hours per day

	FY25 BASE	FY25 scales including supplements for further education				
Step	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,071	2,142	4,285	5,356	5,892
0	53,560	54,631	55,702	57,845	58,916	59,452
1	54,096	55,167	56,238	58,381	59,452	59,988
2	54,637	55,708	56,779	58,922	59,993	60,529
3	55,183	56,254	57,325	59,468	60,539	61,075
4	55,735	56,806	57,877	60,020	61,091	61,627
5	56,292	57,363	58,434	60,577	61,648	62,184
6	56,855	57,926	58,997	61,140	62,211	62,747
7	57,424	58,495	59,566	61,709	62,780	63,316
8	57,998	59,069	60,140	62,283	63,354	63,890
9	58,578	59,649	60,720	62,863	63,934	64,470
10	59,164	60,235	61,306	63,449	64,520	65,056
11	59,755	60,826	61,897	64,040	65,111	65,647
12	60,353	61,424	62,495	64,638	65,709	66,245
13	60,956	62,027	63,098	65,241	66,312	66,848
14	61,566	62,637	63,708	65,851	66,922	67,458
15	62,181	63,252	64,323	66,466	67,537	68,073
16	62,803	63,874	64,945	67,088	68,159	68,695
17	63,431	64,502	65,573	67,716	68,787	69,323
18	64,066	65,137	66,208	68,351	69,422	69,958
19	64,706	65,777	66,848	68,991	70,062	70,598
20	65,353	66,424	67,495	69,638	70,709	71,245
21	66,007	67,078	68,149	70,292	71,363	71,899
22	66,667	67,738	68,809	70,952	72,023	72,559
23	67,334	68,405	69,476	71,619	72,690	73,226
24	68,007	69,078	70,149	72,292	73,363	73,899
25	68,687	69,758	70,829	72,972	74,043	74,579
26	69,374	70,445	71,516	73,659	74,730	75,266
27	70,068	71,139	72,210	74,353	75,424	75,960
28	70,768	71,839	72,910	75,053	76,124	76,660
29	71,476	72,547	73,618	75,761	76,832	77,368
30	72,191	73,262	74,333	76,476	77,547	78,083
31	72,913	73,984	75,055	77,198	78,269	78,805
32	73,642	74,713	75,784	77,927	78,998	79,534
33	74,378	75,449	76,520	78,663	79,734	80,270
34	75,122	76,193	77,264	79,407	80,478	81,014
35	75,873	76,944	78,015	80,158	81,229	81,765
36	76,632	77,703	78,774	80,917	81,988	82,524

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 210 day contract/7.5 hours per day

	FY25 BASE	FY25 scales including supplements for further education				
Step	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,092	2,184	4,368	5,460	6,006
0	54,600	55,692	56,784	58,968	60,060	60,606
1	55,146	56,238	57,330	59,514	60,606	61,152
2	55,697	56,789	57,881	60,065	61,157	61,703
3	56,254	57,346	58,438	60,622	61,714	62,260
4	56,817	57,909	59,001	61,185	62,277	62,823
5	57,385	58,477	59,569	61,753	62,845	63,391
6	57,959	59,051	60,143	62,327	63,419	63,965
7	58,539	59,631	60,723	62,907	63,999	64,545
8	59,124	60,216	61,308	63,492	64,584	65,130
9	59,715	60,807	61,899	64,083	65,175	65,721
10	60,312	61,404	62,496	64,680	65,772	66,318
11	60,915	62,007	63,099	65,283	66,375	66,921
12	61,525	62,617	63,709	65,893	66,985	67,531
13	62,140	63,232	64,324	66,508	67,600	68,146
14	62,761	63,853	64,945	67,129	68,221	68,767
15	63,389	64,481	65,573	67,757	68,849	69,395
16	64,023	65,115	66,207	68,391	69,483	70,029
17	64,663	65,755	66,847	69,031	70,123	70,669
18	65,310	66,402	67,494	69,678	70,770	71,316
19	65,963	67,055	68,147	70,331	71,423	71,969
20	66,622	67,714	68,806	70,990	72,082	72,628
21	67,289	68,381	69,473	71,657	72,749	73,295
22	67,961	69,053	70,145	72,329	73,421	73,967
23	68,641	69,733	70,825	73,009	74,101	74,647
24	69,328	70,420	71,512	73,696	74,788	75,334
25	70,021	71,113	72,205	74,389	75,481	76,027
26	70,721	71,813	72,905	75,089	76,181	76,727
27	71,428	72,520	73,612	75,796	76,888	77,434
28	72,142	73,234	74,326	76,510	77,602	78,148
29	72,864	73,956	75,048	77,232	78,324	78,870
30	73,593	74,685	75,777	77,961	79,053	79,599
31	74,328	75,420	76,512	78,696	79,788	80,334
32	75,072	76,164	77,256	79,440	80,532	81,078
33	75,822	76,914	78,006	80,190	81,282	81,828
34	76,581	77,673	78,765	80,949	82,041	82,587
35	77,347	78,439	79,531	81,715	82,807	83,353
36	78,120	79,212	80,304	82,488	83,580	84,126

Recommended Salary Schedules

New Kent County Public Schools

Teacher Salary Schedule - 220 day contract/7.5 hours per day

	FY25 BASE	FY25 scales including supplements for further education				
Step	BA	BA+12	BA+24	MA	MA+30	EdD/PhD
		1,144	2,288	4,576	5,720	6,292
0	57,200	58,344	59,488	61,776	62,920	63,492
1	57,772	58,916	60,060	62,348	63,492	64,064
2	58,350	59,494	60,638	62,926	64,070	64,642
3	58,933	60,077	61,221	63,509	64,653	65,225
4	59,523	60,667	61,811	64,099	65,243	65,815
5	60,118	61,262	62,406	64,694	65,838	66,410
6	60,719	61,863	63,007	65,295	66,439	67,011
7	61,326	62,470	63,614	65,902	67,046	67,618
8	61,939	63,083	64,227	66,515	67,659	68,231
9	62,559	63,703	64,847	67,135	68,279	68,851
10	63,184	64,328	65,472	67,760	68,904	69,476
11	63,816	64,960	66,104	68,392	69,536	70,108
12	64,454	65,598	66,742	69,030	70,174	70,746
13	65,099	66,243	67,387	69,675	70,819	71,391
14	65,750	66,894	68,038	70,326	71,470	72,042
15	66,407	67,551	68,695	70,983	72,127	72,699
16	67,071	68,215	69,359	71,647	72,791	73,363
17	67,742	68,886	70,030	72,318	73,462	74,034
18	68,420	69,564	70,708	72,996	74,140	74,712
19	69,104	70,248	71,392	73,680	74,824	75,396
20	69,795	70,939	72,083	74,371	75,515	76,087
21	70,493	71,637	72,781	75,069	76,213	76,785
22	71,198	72,342	73,486	75,774	76,918	77,490
23	71,910	73,054	74,198	76,486	77,630	78,202
24	72,629	73,773	74,917	77,205	78,349	78,921
25	73,355	74,499	75,643	77,931	79,075	79,647
26	74,089	75,233	76,377	78,665	79,809	80,381
27	74,830	75,974	77,118	79,406	80,550	81,122
28	75,578	76,722	77,866	80,154	81,298	81,870
29	76,334	77,478	78,622	80,910	82,054	82,626
30	77,097	78,241	79,385	81,673	82,817	83,389
31	77,868	79,012	80,156	82,444	83,588	84,160
32	78,647	79,791	80,935	83,223	84,367	84,939
33	79,433	80,577	81,721	84,009	85,153	85,725
34	80,227	81,371	82,515	84,803	85,947	86,519
35	81,030	82,174	83,318	85,606	86,750	87,322
36	81,840	82,984	84,128	86,416	87,560	88,132

Recommended Salary Schedules

New Kent County Public Schools

Nurse - 195 day contract/7.5 hours per day

Step	N001 FY25
0	50,700
1	51,207
2	51,719
3	52,237
4	52,758
5	53,287
6	53,819
7	54,357
8	54,901
9	55,450
10	56,004
11	56,565
12	57,130
13	57,701
14	58,279
15	58,861
16	59,450
17	60,044
18	60,645
19	61,251
20	61,864
21	62,482
22	63,107
23	63,738
24	64,375
25	65,019
26	65,669
27	66,326
28	66,989
29	67,659
30	68,336

New Kent County Public Schools

Speech/Occupational Therapist - 200 day contract/8 hr

Step	S001 FY25
0	51,826
1	52,603
2	53,392
3	54,193
4	55,006
5	55,831
6	56,669
7	57,519
8	58,381
9	59,257
10	60,146
11	61,048
12	61,964
13	62,893
14	63,837
15	64,794
16	65,766
17	66,753
18	67,754
19	68,770
20	69,802
21	70,849
22	71,912
23	72,990
24	74,085
25	75,197
26	76,324
27	77,469
28	78,631
29	79,811
30	81,008
31	82,223
32	83,457
33	84,708
34	85,979
35	87,269
36	88,578

Recommended Salary Schedules

New Kent County Public Schools

School Psychologist/Social Worker - 8.0 hours per day

Step	S601 FY25	S201 FY25	S101 FY25	S011 FY25
0	73,008	61,776	58,968	56,160
1	73,684	62,348	59,514	56,680
2	74,367	62,926	60,065	57,205
3	75,057	63,510	60,623	57,736
4	75,752	64,098	61,185	58,271
5	76,457	64,694	61,754	58,813
6	77,167	65,295	62,327	59,359
7	77,884	65,902	62,907	59,911
8	78,610	66,516	63,492	60,469
9	79,342	67,135	64,084	61,032
10	80,080	67,760	64,680	61,600
11	80,828	68,393	65,284	62,175
12	81,582	69,031	65,893	62,755
13	82,343	69,675	66,508	63,341
14	83,113	70,326	67,130	63,933
15	83,889	70,983	67,757	64,530
16	84,674	71,647	68,391	65,134
17	85,467	72,318	69,031	65,744
18	86,268	72,996	69,678	66,360
19	87,077	73,680	70,331	66,982
20	87,893	74,371	70,991	67,610
21	88,717	75,068	71,656	68,244
22	89,551	75,774	72,329	68,885
23	90,392	76,485	73,009	69,532
24	91,242	77,205	73,695	70,186
25	92,100	77,931	74,388	70,846
26	92,967	78,664	75,089	71,513
27	93,843	79,406	75,796	72,187
28	94,727	80,154	76,510	72,867
29	95,620	80,909	77,232	73,554
30	96,522	81,673	77,960	74,248
31	97,434	82,444	78,696	74,949
32	98,354	83,223	79,440	75,657
33	99,284	84,009	80,191	76,372
34	100,222	84,803	80,949	77,094
35	101,170	85,605	81,714	77,823
36	102,128	86,416	82,488	78,560

Recommended Salary Schedules

New Kent County Public Schools

Paraprofessional - 183 day contract/7.5 hours per day

Step	PARA FY25	PARA SPED I FY25	PARA SPED II FY25
0	20,588	20,896	21,210
1	20,896	21,210	21,528
2	21,210	21,528	21,851
3	21,528	21,851	22,179
4	21,851	22,179	22,511
5	22,179	22,511	22,849
6	22,511	22,849	23,192
7	22,849	23,192	23,540
8	23,192	23,540	23,893
9	23,540	23,893	24,251
10	23,893	24,251	24,615
11	24,251	24,615	24,984
12	24,615	24,984	25,359
13	24,984	25,359	25,739
14	25,359	25,739	26,125
15	25,739	26,125	26,517
16	26,125	26,517	26,915
17	26,517	26,915	27,319
18	26,915	27,319	27,728
19	27,319	27,728	28,144
20	27,728	28,144	28,566
21	28,144	28,566	28,995
22	28,566	28,995	29,430
23	28,995	29,430	29,871
24	29,430	29,871	30,319
25	29,871	30,319	30,774
26	30,319	30,774	31,236
27	30,774	31,236	31,704
28	31,236	31,704	32,180
29	31,704	32,180	32,663
30	32,180	32,663	33,153

Note: Nurse Aide on PARA SPED II scale + Clinic supplement (750)

Recommended Salary Schedules

New Kent County Public Schools

Admin Asst/Technical - 260 day contract/8 hours per day

Step	A001 FY25	A002 FY25	T001 FY25	T002 FY25
0	32,510	35,761	40,830	44,913
1	32,998	36,298	41,443	45,587
2	33,493	36,842	42,064	46,271
3	33,995	37,395	42,695	46,965
4	34,505	37,956	43,336	47,669
5	35,023	38,525	43,986	48,385
6	35,548	39,103	44,646	49,110
7	36,082	39,690	45,315	49,847
8	36,623	40,285	45,995	50,595
9	37,172	40,889	46,685	51,354
10	37,730	41,503	47,385	52,124
11	38,296	42,125	48,096	52,906
12	38,870	42,757	48,818	53,699
13	39,453	43,398	49,550	54,505
14	40,045	44,049	50,293	55,322
15	40,646	44,710	51,047	56,152
16	41,255	45,381	51,813	56,995
17	41,874	46,061	52,590	57,849
18	42,502	46,752	53,379	58,717
19	43,140	47,454	54,180	59,598
20	43,787	48,165	54,993	60,492
21	44,444	48,888	55,818	61,399
22	45,110	49,621	56,655	62,320
23	45,787	50,366	57,505	63,255
24	46,474	51,121	58,367	64,204
25	47,171	51,888	59,243	65,167
26	47,878	52,666	60,131	66,144
27	48,597	53,456	61,033	67,137
28	49,325	54,258	61,949	68,144
29	50,065	55,072	62,878	69,166
30	50,816	55,898	63,821	70,203

Recommended Salary Schedules

New Kent County Public Schools
Technical - 183 day contract/8 hours per day

Step	T832 FY25
0	31,612
1	32,086
2	32,568
3	33,056
4	33,552
5	34,055
6	34,566
7	35,085
8	35,611
9	36,145
10	36,687
11	37,238
12	37,796
13	38,363
14	38,938
15	39,523
16	40,115
17	40,717
18	41,328
19	41,948
20	42,577
21	43,216
22	43,864
23	44,522
24	45,190
25	45,868
26	46,556
27	47,254
28	47,963
29	48,682
30	49,412

New Kent County Public Schools
Electrician - 260 day contract

Step	E001 FY25
0	50,222
1	50,976
2	51,740
3	52,516
4	53,304
5	54,104
6	54,915
7	55,739
8	56,575
9	57,424
10	58,285
11	59,159
12	60,047
13	60,948
14	61,862
15	62,790
16	63,732
17	64,687
18	65,658
19	66,643
20	67,642
21	68,657
22	69,687
23	70,732
24	71,793
25	72,870
26	73,963
27	75,072
28	76,199
29	77,342
30	78,502

Recommended Salary Schedules

New Kent County Public Schools

Building Maintenance/Parts Clerk - 260 day contract

Step	M001 FY25
0	33,990
1	34,500
2	35,017
3	35,543
4	36,076
5	36,617
6	37,166
7	37,724
8	38,289
9	38,864
10	39,447
11	40,038
12	40,639
13	41,249
14	41,867
15	42,495
16	43,133
17	43,780
18	44,436
19	45,103
20	45,780
21	46,466
22	47,163
23	47,871
24	48,589
25	49,318
26	50,057
27	50,808
28	51,570
29	52,344
30	53,129

New Kent County Public Schools

Mechanic - 260 day contract

Step	M001 FY25
0	44,478
1	45,146
2	45,823
3	46,510
4	47,208
5	47,916
6	48,635
7	49,364
8	50,105
9	50,856
10	51,619
11	52,393
12	53,179
13	53,977
14	54,787
15	55,608
16	56,442
17	57,289
18	58,148
19	59,021
20	59,906
21	60,805
22	61,717
23	62,642
24	63,582
25	64,536
26	65,504
27	66,486
28	67,484
29	68,496
30	69,523

Recommended Salary Schedules

New Kent County Public Schools
Transportation Salary Schedule - 183 Days

Step	Years of Experience	MH/BUS Hourly	MH/260 8.0	BUS Hourly	BUS 4.0	BUS 4.5	BUS 5.0	BUS 6.0	BUS 7.0
0	1	14.76	30,691	19.84	14,523	16,338	18,153	21,784	25,415
1	2	14.98	31,151	20.09	14,704	16,542	18,380	22,056	25,732
2	3	15.20	31,618	20.34	14,888	16,749	18,610	22,332	26,054
3	4	15.43	32,092	20.59	15,074	16,958	18,843	22,611	26,380
4	5	15.66	32,574	20.85	15,263	17,170	19,078	22,894	26,709
5	6	15.90	33,062	21.11	15,453	17,385	19,317	23,180	27,043
6	7	16.13	33,558	21.37	15,646	17,602	19,558	23,470	27,381
7	8	16.38	34,062	21.64	15,842	17,822	19,803	23,763	27,724
8	9	16.62	34,573	21.91	16,040	18,045	20,050	24,060	28,070
9	10	16.87	35,091	22.19	16,241	18,271	20,301	24,361	28,421
10	11	17.12	35,618	22.46	16,444	18,499	20,555	24,665	28,776
11	12	17.38	36,152	22.74	16,649	18,730	20,811	24,974	29,136
12	13	17.64	36,694	23.03	16,857	18,964	21,072	25,286	29,500
13	14	17.91	37,245	23.32	17,068	19,201	21,335	25,602	29,869
14	15	18.17	37,803	23.61	17,281	19,442	21,602	25,922	30,242
15	16	18.45	38,370	23.90	17,497	19,685	21,872	26,246	30,620
16	17	18.72	38,946	24.20	17,716	19,931	22,145	26,574	31,003
17	18	19.00	39,530	24.50	17,938	20,180	22,422	26,906	31,391
18	19	19.29	40,123	24.81	18,162	20,432	22,702	27,243	31,783
19	20	19.58	40,725	25.12	18,389	20,687	22,986	27,583	32,180
20	21	19.87	41,336	25.44	18,619	20,946	23,273	27,928	32,583
21	22	20.17	41,956	25.75	18,851	21,208	23,564	28,277	32,990
22	23	20.47	42,585	26.08	19,087	21,473	23,859	28,630	33,402
23	24	20.78	43,224	26.40	19,326	21,741	24,157	28,988	33,820
24	25	21.09	43,872	26.73	19,567	22,013	24,459	29,351	34,243
25	26	21.41	44,530	27.07	19,812	22,288	24,765	29,718	34,671
26	27	21.73	45,198	27.40	20,059	22,567	25,074	30,089	35,104
27	28	22.06	45,876	27.75	20,310	22,849	25,388	30,465	35,543
28	29	22.39	46,564	28.09	20,564	23,135	25,705	30,846	35,987
29	30	22.72	47,263	28.44	20,821	23,424	26,026	31,232	36,437
30	31+	23.06	47,972	28.80	21,081	23,716	26,352	31,622	36,892

Step	Years of Experience	CAR Hourly	CAR 4.5	CAR 5.0	CAR 6.0	AIDE Hourly	AIDE 4.5	AIDE 5.0	AIDE 6.0
0	1	15.09	12,427	13,807	16,569	13.50	11,117	12,353	14,823
1	2	15.32	12,613	14,014	16,817	13.70	11,284	12,538	15,045
2	3	15.55	12,802	14,225	17,070	13.91	11,453	12,726	15,271
3	4	15.78	12,994	14,438	17,326	14.12	11,625	12,917	15,500
4	5	16.02	13,189	14,655	17,586	14.33	11,799	13,110	15,733
5	6	16.26	13,387	14,874	17,849	14.54	11,976	13,307	15,969
6	7	16.50	13,588	15,098	18,117	14.76	12,156	13,507	16,208
7	8	16.75	13,792	15,324	18,389	14.98	12,338	13,709	16,451
8	9	17.00	13,998	15,554	18,665	15.21	12,523	13,915	16,698
9	10	17.25	14,208	15,787	18,945	15.44	12,711	14,124	16,948
10	11	17.51	14,422	16,024	19,229	15.67	12,902	14,336	17,203
11	12	17.78	14,638	16,264	19,517	15.90	13,096	14,551	17,461
12	13	18.04	14,857	16,508	19,810	16.14	13,292	14,769	17,723
13	14	18.31	15,080	16,756	20,107	16.38	13,491	14,990	17,988
14	15	18.59	15,307	17,007	20,409	16.63	13,694	15,215	18,258
15	16	18.87	15,536	17,262	20,715	16.88	13,899	15,443	18,532
16	17	19.15	15,769	17,521	21,026	17.13	14,108	15,675	18,810
17	18	19.44	16,006	17,784	21,341	17.39	14,319	15,910	19,092
18	19	19.73	16,246	18,051	21,661	17.65	14,534	16,149	19,379
19	20	20.02	16,490	18,322	21,986	17.91	14,752	16,391	19,669
20	21	20.32	16,737	18,596	22,316	18.18	14,973	16,637	19,964
21	22	20.63	16,988	18,875	22,651	18.46	15,198	16,887	20,264
22	23	20.94	17,243	19,159	22,990	18.73	15,426	17,140	20,568
23	24	21.25	17,501	19,446	23,335	19.01	15,657	17,397	20,876
24	25	21.57	17,764	19,738	23,685	19.30	15,892	17,658	21,190
25	26	21.89	18,030	20,034	24,040	19.59	16,131	17,923	21,507
26	27	22.22	18,301	20,334	24,401	19.88	16,372	18,192	21,830

Recommended Salary Schedules

New Kent County Public Schools
Stipend Schedule
2024 - 2025

GRADE 1 - $520	
Beta Club Sponsor	1
Class Sponsor - Freshman	1
Class Sponsor - Sophomore	1
Class Sponsor - Senior	3
Educators Rising	1
FBLA Sponsor	1
FCCLA Sponsor	1
YADAPP Sponsor	1
Junior BETA Club Sponsor	2
NKP Theater Tech	1
Odyssey of the Mind	4
Renaissance Sponsor	2
Student Government - Elementary School	3
Student Government - Middle School	1
GRADE 2 - $1040	
Band Camp	1
Class Sponsor - Junior	1
Class Sponsor - Senior	1
Color Guard	1
Drumline	1
Freshman Transition Coordinator	1
Scholastic Bowl Assistant	1
Sixth Grade Transition Coordinator	1
Special Olympics	1
Student Government - High School	1
Teacher Mentor	2
GRADE 3 - $1,560	
Assistant Coach - Baseball - Middle School	1
Assistant Coach - Softball - Middle School	1
Assistant Coach - Basketball - Boys Middle School	1
Assistant Coach - Basketball - Girls Middle School	1
JV Assistant Coach - Baseball	1
JV Assistant Coach - Softball	1
Coach - Cheerleading - Middle School	1
CPR/AED First Aide Trainer	1
Drama Middle School	1
NKP Instrumental Musical	1
NKP Vocal Music	1
One Act Play	1
School Based Webmaster	5
Test Coordinator Assistant	2
Yearbook - Middle School	1
GRADE 4 - $2,080	
Assistant Coach - Varsity Basketball - Boys	1
Assistant Coach - Varsity Basketball - Girls	1
Assistant Coach - Varsity Baseball	1
Assistant Coach - Volleyball	1
Assistant Coach - Wrestling	1
Assistant Coach - Field Hockey	1
Assistant Coach - Soccer - Boys	1
Assistant Coach - Soccer - Girls	1
JV Coach - Fall Sideline Cheerleading	1
Coach - Fall Sideline Cheerleading	1
Assistant Coach - Varsity Softball	1
Coach - Baseball - Middle School	1
Coach - Basketball - Boys Middle School	1
Coach - Basketball - Girls Middle School	1
Coach - Cheerleading - Middle School	1
Coach - Field Hockey - Middle School	1
Coach - Football - Middle School	2
Coach - Softball - Middle School	1
Coach - Volleyball - Middle School	1
Coach - Wrestling - Middle School	1
NKP Director	1
NKP Producer	1
Testing Coordinator - Elementary and Middle	4
GRADE 5 - $2,600	
Assistant Coach - Track - Outdoor	3
Assistant Coach - Track - Indoor	1
Drama High School	1
Scholastic Bowl	1
Testing Coordinator - High School	1

GRADE 6 - $3,120	
Assistant Coach - Football	4
Head Coach - Football MS	1
JV Coach - Baseball	1
JV Coach - Field Hockey	1
JV Coach - Soccer - Boys	1
JV Coach - Soccer - Girls	1
JV Coach - Softball	1
JV Coach - Volleyball	1
Safety Coordinator	1
Yearbook - High School	1
GRADE 7 - $3,640	
Head Coach - Cheerleading - Competition	1
Head Coach - Cheerleading - Winter Sideline	1
Head Coach - Golf	1
Head Coach - Gymnastics	1
Head Coach - Soccer - Boys	1
Head Coach - Soccer - Girls	1
Head Coach - Swim Team Boys	1
Head Coach - Swim Team Girls	1
Head Coach - Tennis - Boys	1
Head Coach - Tennis - Girls	1
Head Coach - Track - Indoor - Boys	1
Head Coach - Track - Indoor - Girls	1
Head Coach - Volleyball	1
JV Coach - Wrestling	1
JV Coach - Basketball - Boys	1
JV Coach - Basketball - Girls	1
JV Coach - Football	1
JV Assistant Coach - Football	1
GRADE 8 - $4,160	
Head Coach - Baseball	1
Head Coach - Cross Country Boys	1
Head Coach - Cross Country Girls	1
Head Coach - Field Hockey	1
Head Coach - Softball	1
Head Coach - Track - Boys	1
Head Coach - Track - Girls	1
Head Coach - Wrestling	1
GRADE 11 - $5,720	
Head Coach - Basketball - Boys	1
Head Coach - Basketball - Girls	1
GRADE 12 - $6,240	
Head Coach - Football	1

Grade	Factor	BA Step 0 $ 52,000.00
1	1%	$ 520
2	2%	$ 1,040
3	3%	$ 1,560
4	4%	$ 2,080
5	5%	$ 2,600
6	6%	$ 3,120
7	7%	$ 3,640
8	8%	$ 4,160
9	9%	$ 4,680
10	10%	$ 5,200
11	11%	$ 5,720
12	12%	$ 6,240

Longevity 20+ yrs $400 (VHSL activities only)

Payroll

Annual	20 pays September through June
Fall	6 pays September through November
Winter	6 pays December through February
Spring	6 pays March through May

Personnel Requests

Adopted Personnel FY25

New Personnel Requests	Qty
Resource Teacher Elementary	3
Teacher Elementary	2
Elementary School Counselor	1
Computer Technician	1
Teacher Math Secondary	2
Teacher Spanish Secondary	1
Teacher PE Secondary	1
Speech Language Pathologist	1
Special Education Paraprofessional	1
Instructional Coach Secondary	1
Teacher ESL Secondary	1
Transportation Dispatcher	1
School Based Substitutes	5
Maintenance Supervisor	1
Contract Change Requests	Qty
Shift Current Middle School Assistant Principal from 11 to 12 Month	1
Shift Middle School Lead Counselor from 11 to 12 Month	1
Funding Change Requests	Qty
Shift Math Support Teacher to Title I/Shift Reading from Title I to General Fund	1
School Based Mental Health Grant Matching Funds - 25%	2
Shift Instructional Coach Elementary to General Fund	2
Shift Part Time Finance Technician to General Fund	1
Stipend Requests	Qty
Administrative Intern Elementary	1
Middle School JV Cross Country Assistant	1
New Kent Theater Production Choreographer	1
Activity Bus Supervisor	1
Navy Corp Cadets (Raiders/Orienteering/Drill/Color Guard)	4