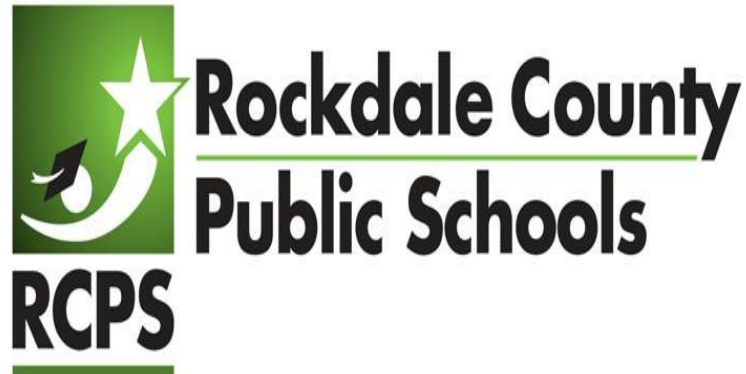


Rockdale County Public Schools

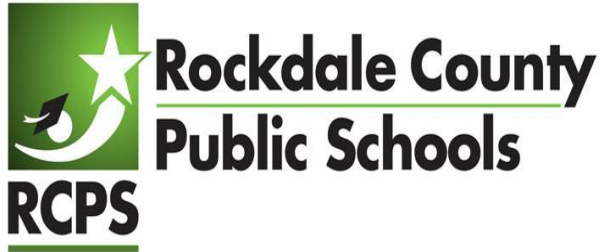
FY2026 Approved Budget



Joycelyn Smith
Chief Financial Officer

FY26 Approved Budget

Rockdale County Public Schools



2026 Board Members

Sandra Jackson-Lett, Chair
Janie Jones, Vice Chair

Pamela J. Brown
Larry Cox
Heather Duncan
Justin T. Kenney
Akita Parmer

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### Mission Statement

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The mission of Rockdale County Public Schools is to educate and empower all students by meeting their individual academic, behavioral, emotional, and social needs.

Shirley Chesser, Superintendent

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Rockdale County Public Schools  
960 Pine Street NE ~ Conyers, Georgia 30012  
[www.rockdaleschools.org](http://www.rockdaleschools.org)

## FY2026 Revenues

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The following section illustrates specific projected revenue line items within each of the three sources.

**Grant and Federal funds** are one type. These monies are designated for specific programs and must be expended accordingly. This is a very small portion of our overall general fund budget which is equal to 0.10%.

**State funds** assist in implementing the Quality Basic Education (QBE) regulations established by the state legislature. The projected revenue from the state of Georgia for 2025-26 represents the amounts on our revenue allotment sheet received from the State Department of Education. We are anticipating a 2.8% increase in this revenue source. State funds comprise 51.9% of our overall general fund budget.

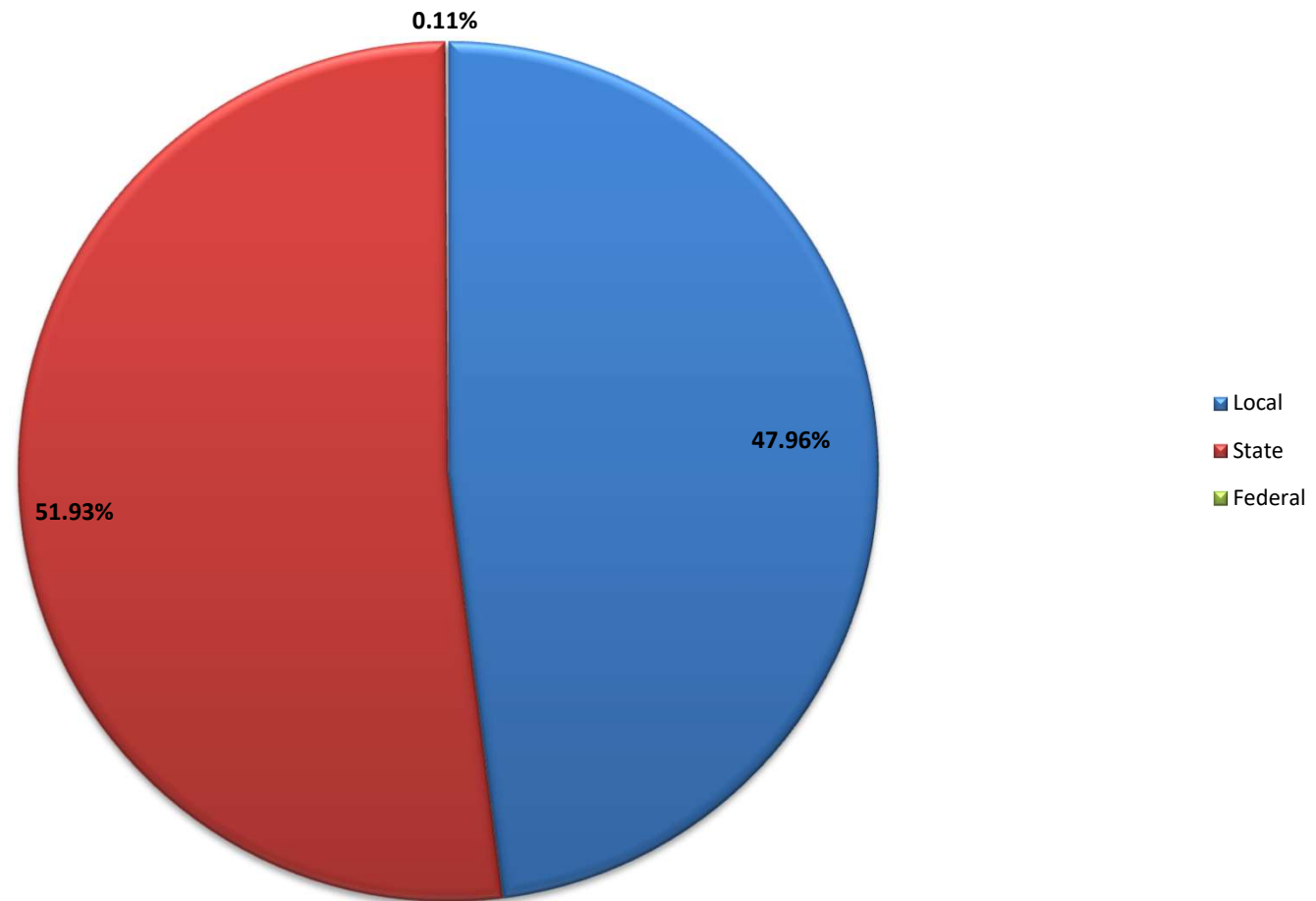
Local funds consist of monies received from several local sources such as tax collections for property and intangible taxes as well as rentals, tuition, and sale of equipment. RCPS coordinates with the Rockdale County Tax Commissioner on establishing a millage rate for our Maintenance and Operations (M&O) budget. We are anticipating a 4% increase in this revenue source. Local funds comprise 48% of our overall general fund budget.

| Revenue Source                                   | 2024-25 Budget | 2025-26 Budget | Increase or Decrease<br>from Previous FY<br>Amount | Increase or Decrease<br>from Previous FY<br>Percent |
|--------------------------------------------------|----------------|----------------|----------------------------------------------------|-----------------------------------------------------|
| <b>General Fund Grant /Federal Revenue</b>       |                |                |                                                    |                                                     |
|                                                  |                |                | -                                                  | 0.00%                                               |
| ROTC                                             | 240,000        | 240,000        | -                                                  | 0.00%                                               |
| <b>TOTAL General Fund Grant/Federal Revenue</b>  | <b>240,000</b> | <b>240,000</b> | -                                                  | 0.00%                                               |
| <b>State Revenue</b>                             |                |                | -                                                  |                                                     |
| Total QBE Earnings                               |                |                |                                                    |                                                     |
| Local Fair Share                                 |                |                |                                                    |                                                     |
| Kindergarden Program                             | 5,080,959      | 5,175,975      | 95,016                                             | 1.87%                                               |
| Kindergarden Early Intrv Program                 | 628,605        | 768,422        | 139,817                                            | 22.24%                                              |
| Primary Grade 1-3 Program                        | 12,330,857     | 12,831,263     | 500,406                                            | 4.06%                                               |
| Primary Grade Early Intrv (1-3) Program          | 2,408,720      | 2,695,541      | 286,821                                            | 11.91%                                              |
| Upper Elementary Grade (4-5) Program             | 6,509,227      | 6,630,984      | 121,757                                            | 1.87%                                               |
| Upper Elementary Grade Early Intrv (4-5) Program | 1,890,631      | 1,951,359      | 60,728                                             | 3.21%                                               |
| Middle School (6-8) Program                      | 13,169,217     | 13,449,301     | 280,084                                            | 2.13%                                               |
| High School Gen Educ (9-12) Program              | 14,722,516     | 14,940,848     | 218,332                                            | 1.48%                                               |
| Vocational Laboratory                            | 3,696,984      | 4,064,238      | 367,254                                            | 9.93%                                               |
| Special Education Category I                     | 1,439,623      | 1,381,466      | (58,157)                                           | -4.04%                                              |
| Special Education Category II                    | 1,680,044      | 2,135,370      | 455,326                                            | 27.10%                                              |
| Special Education Category III                   | 9,774,934      | 9,465,469      | (309,465)                                          | -3.17%                                              |
| Special Education Category IV                    | 3,064,282      | 2,950,640      | (113,642)                                          | -3.71%                                              |
| Special Education Category V                     | 1,051,467      | 1,234,572      | 183,105                                            | 17.41%                                              |
| Gifted Student Category VI                       | 6,137,644      | 6,300,635      | 162,991                                            | 2.66%                                               |
| Remedial Education Program                       | 883,679        | 826,215        | (57,464)                                           | -6.50%                                              |
| Alternative Education Program                    | 1,068,130      | 1,097,795      | 29,665                                             | 2.78%                                               |
| English Speakers Of Other Languages (ESOL)       | 2,315,290      | 2,623,926      | 308,636                                            | 13.33%                                              |
| Indirect Cost                                    | 10,573,637     | 10,825,598     | 251,961                                            | 2.38%                                               |
| Media Center Programs                            | 2,202,609      | 2,269,460      | 66,851                                             | 3.04%                                               |
| 20 Days Additional Instruction                   | 702,974        | 724,155        | 21,181                                             | 3.01%                                               |
| Staff Development Programs                       | 364,404        | 372,646        | 8,242                                              | 2.26%                                               |
| Principal's Staff & Professional Development     | 5,798          | 5,914          | 116                                                | 2.00%                                               |
| Pupil Transportation Program                     | 5,842,296      | 5,305,443      | (536,853)                                          | -9.19%                                              |
| School Nurses                                    | 358,184        | 363,055        | 4,871                                              | 1.36%                                               |
| Educational Equalization Funding Grant           | 3,201,364      | 3,718,378      | 517,014                                            | 16.15%                                              |

| Revenue Source             | 2024-25 Budget     | 2025-26 Budget     | Increase or Decrease<br>from Previous FY<br>Amount | Increase or Decrease<br>from Previous FY<br>Percent |
|----------------------------|--------------------|--------------------|----------------------------------------------------|-----------------------------------------------------|
| Austerity Reduction        |                    |                    | -                                                  |                                                     |
| On Behalf Payments         | 350,000            | 350,000            | -                                                  | 0.00%                                               |
| Medicaid Reimbursement     | 1,300,000          | 1,300,000          | -                                                  | 0.00%                                               |
| Categorical Grants         | 493,947            | 2,144,282          | 1,650,335                                          | 334.11%                                             |
| <b>TOTAL State Revenue</b> | <b>113,248,022</b> | <b>117,954,861</b> | <b>4,706,839</b>                                   | <b>4.16%</b>                                        |

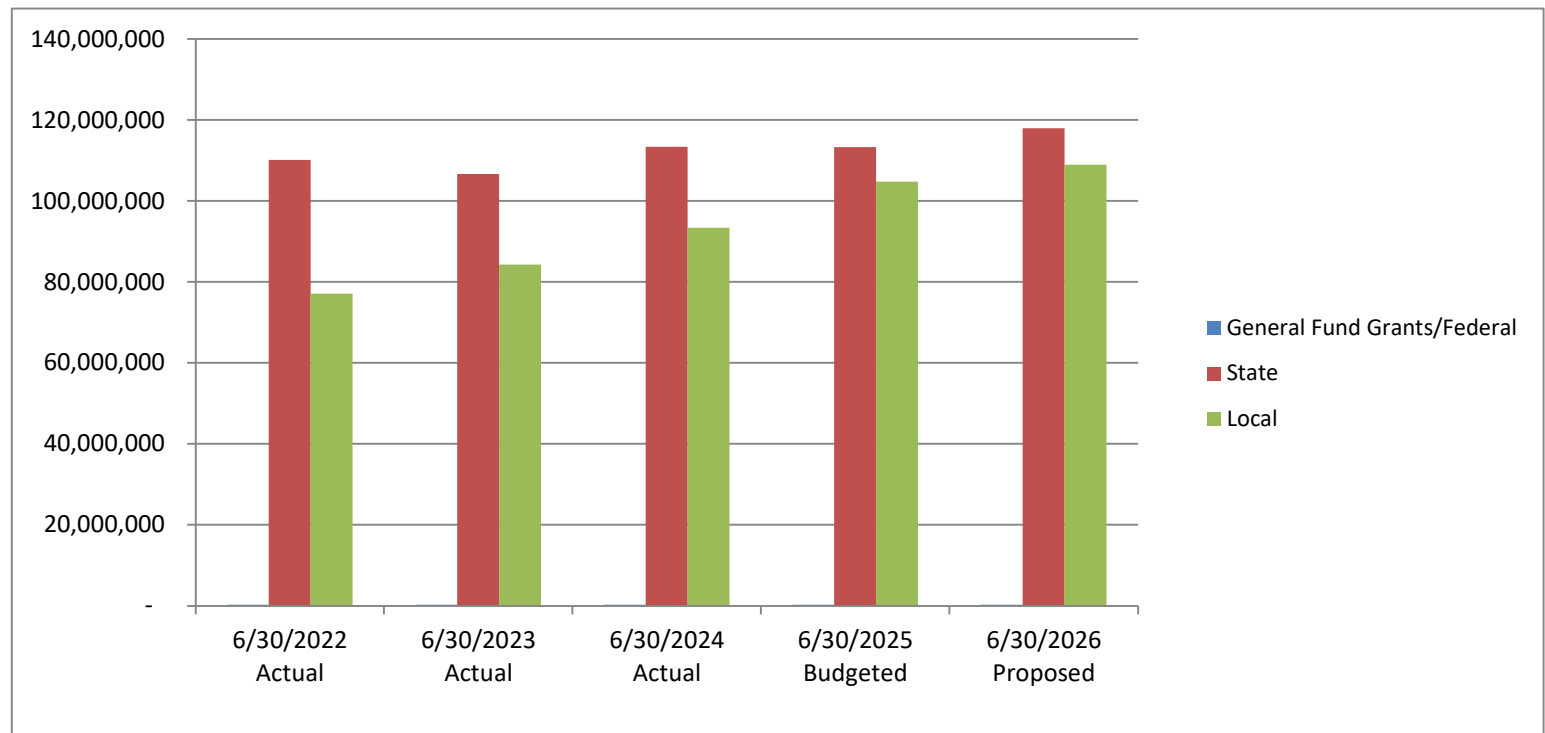
| Revenue Source                                        | 2024-25 Budget     | 2025-26 Budget     | Increase or Decrease<br>from Previous FY<br>Amount | Increase or Decrease<br>from Previous FY<br>Percent |
|-------------------------------------------------------|--------------------|--------------------|----------------------------------------------------|-----------------------------------------------------|
| <b>Local Revenue</b>                                  |                    |                    |                                                    |                                                     |
| Ad Valorem Taxes                                      | 96,300,000         | 100,600,000        | 4,300,000                                          | 4.47%                                               |
| TAVT                                                  | 6,500,000          | 6,500,000          | -                                                  | 0.00%                                               |
| Other Taxes (Intangible, Transfer)                    | 700,000            | 700,000            | -                                                  | 0.00%                                               |
| Rental of Facilities                                  | 5,000              | 5,000              | -                                                  | 0.00%                                               |
| Sale of Surplus Equipment                             | 15,000             | 15,000             | -                                                  | 0.00%                                               |
| Other Funds (Parking, Lost Books, Out of Cty Tuition) | 100,000            | 100,000            | -                                                  | 0.00%                                               |
| Interest Earned                                       | 650,000            | 600,000            | (50,000)                                           | -7.69%                                              |
| Indirect Costs of Grants                              | 450,000            | 425,000            | (25,000)                                           | -5.56%                                              |
| <b>TOTAL Local Revenue</b>                            | <b>104,720,000</b> | <b>108,945,000</b> | <b>4,225,000</b>                                   | <b>4.03%</b>                                        |
|                                                       |                    |                    | -                                                  |                                                     |
| <b>GRAND TOTAL</b>                                    | <b>218,208,022</b> | <b>227,139,861</b> | <b>8,931,839</b>                                   | <b>4.09%</b>                                        |
|                                                       |                    |                    |                                                    |                                                     |
|                                                       |                    |                    |                                                    |                                                     |

## FY26 Revenue



## Five-Year Revenue History

| Source                      | 6/30/2022<br>Actual | 6/30/2023<br>Actual | 6/30/2024<br>Actual | 6/30/2025<br>Budgeted | 6/30/2026<br>Proposed |
|-----------------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| General Fund Grants/Federal | 221,481             | 221,394             | 264,696             | 240,000               | 240,000               |
| State                       | 110,128,126         | 106,619,774         | 113,394,701         | 113,248,022           | 117,954,861           |
| Local                       | 77,059,208          | 84,237,696          | 93,327,947          | 104,720,000           | 108,945,000           |
| <b>Total Revenue</b>        | <b>187,408,815</b>  | <b>191,078,864</b>  | <b>206,987,344</b>  | <b>218,208,022</b>    | <b>227,139,861</b>    |
| Beginning Balance           | 25,668,099          | 34,635,631          | 30,616,475          | 23,925,337            |                       |



# Georgia State Department Of Education

04/23/2025

## Earnings Sheet for FY 2026

**FY26 Initial--Published**

|                                                                               |        |             |                             |              |                       |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
|-------------------------------------------------------------------------------|--------|-------------|-----------------------------|--------------|-----------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------|---------------|-------|--------------|-------|---------------|--------|--------|-------|--------|--------------|-----------------|--|
| System: 722 - Rockdale County                                                 |        |             |                             |              |                       |             | THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$3,243.94                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| School: ALL                                                                   |        |             | <----- Earnings (\$) -----> |              |                       |             | <----- Earned Positions -----><br><----- K12 ----->                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| DIRECT INSTRUCTIONAL COST                                                     | FTE    | Salary      | Operations                  | QBE Earnings | LESS LOCAL<br>5 MILLS | State Funds | Teacher                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Subj.<br>Spec | Couns. | Tech.<br>Spec | Supt. | Asst<br>Supt | Prin. | Asst<br>Prin. | Secty. | Accnt. | VT/SW | Psych. | Sp Ed<br>Ldr | Media<br>Center |  |
| Kindergarten                                                                  | 771    | 6,120,330   | 60,254                      | 6,180,584    | 1,004,609             | 5,175,975   | 51.40                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 1.71   | 0.70          |       |              |       |               |        |        |       |        |              |                 |  |
| Kindergarten Early Intervention                                               | 88     | 910,688     | 6,877                       | 917,565      | 149,143               | 768,422     | 8.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.00          | 0.20   | 0.08          |       |              |       |               |        |        |       |        |              |                 |  |
| Primary Grades 1-3                                                            | 2,345  | 15,120,256  | 201,436                     | 15,321,692   | 2,490,429             | 12,831,263  | 137.94                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 6.80          | 5.20   | 2.13          |       |              |       |               |        |        |       |        |              |                 |  |
| Primary Grades 1-3 Early Intervention                                         | 331    | 3,190,288   | 28,433                      | 3,218,721    | 523,180               | 2,695,541   | 30.09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.96          | 0.73   | 0.30          |       |              |       |               |        |        |       |        |              |                 |  |
| Upper Elementary Grades 4-5                                                   | 1,586  | 7,806,310   | 111,686                     | 7,917,996    | 1,287,012             | 6,630,984   | 68.96                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 4.60          | 3.51   | 1.44          |       |              |       |               |        |        |       |        |              |                 |  |
| Upper Elementary Grades 4-5 Early Intervention                                | 240    | 2,313,199   | 16,901                      | 2,330,100    | 378,741               | 1,951,359   | 21.82                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.70          | 0.53   | 0.22          |       |              |       |               |        |        |       |        |              |                 |  |
| Middle Grades 6-8                                                             | 0      | 0           | 0                           | 0            | 0                     | 0           | 0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.00          | 0.00   | 0.00          |       |              |       |               |        |        |       |        |              |                 |  |
| Middle School 6-8                                                             | 2,847  | 15,859,200  | 200,486                     | 16,059,686   | 2,610,385             | 13,449,301  | 142.35                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 8.25          | 6.31   | 2.58          |       |              |       |               |        |        |       |        |              |                 |  |
| High School Grades 9-12                                                       | 3,758  | 17,413,819  | 426,909                     | 17,840,728   | 2,899,880             | 14,940,848  | 163.39                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.00          | 8.33   | 3.41          |       |              |       |               |        |        |       |        |              |                 |  |
| Vocational Lab 9-12                                                           | 865    | 4,569,176   | 283,893                     | 4,853,069    | 788,831               | 4,064,238   | 43.25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 1.92   | 0.78          |       |              |       |               |        |        |       |        |              |                 |  |
| Special Education Category 1                                                  | 127    | 1,617,978   | 31,618                      | 1,649,596    | 268,130               | 1,381,466   | 15.88                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 0.28   | 0.12          |       |              |       |               |        |        |       |        |              |                 |  |
| Special Education Category 2                                                  | 162    | 2,528,547   | 21,279                      | 2,549,826    | 414,456               | 2,135,370   | 24.92                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 0.36   | 0.15          |       |              |       |               |        |        |       |        |              |                 |  |
| Special Education Category 3                                                  | 554    | 11,189,502  | 113,127                     | 11,302,629   | 1,837,160             | 9,465,469   | 110.80                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0.00          | 1.23   | 0.50          |       |              |       |               |        |        |       |        |              |                 |  |
| Special Education Category 4                                                  | 104    | 3,479,400   | 43,932                      | 3,523,332    | 572,692               | 2,950,640   | 34.67                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 0.23   | 0.09          |       |              |       |               |        |        |       |        |              |                 |  |
| Special Education Category 5                                                  | 112    | 1,426,880   | 47,311                      | 1,474,191    | 239,619               | 1,234,572   | 14.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 0.25   | 0.10          |       |              |       |               |        |        |       |        |              |                 |  |
| Gifted - Special Education Category 6                                         | 865    | 7,436,251   | 87,279                      | 7,523,530    | 1,222,895             | 6,300,635   | 72.08                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 1.92   | 0.78          |       |              |       |               |        |        |       |        |              |                 |  |
| Remedial                                                                      | 141    | 978,477     | 8,099                       | 986,576      | 160,361               | 826,215     | 9.40                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.00          | 0.31   | 0.13          |       |              |       |               |        |        |       |        |              |                 |  |
| Alternative                                                                   | 187    | 1,297,698   | 13,169                      | 1,310,867    | 213,072               | 1,097,795   | 12.47                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 0.41   | 0.17          |       |              |       |               |        |        |       |        |              |                 |  |
| ESOL                                                                          | 215    | 3,120,856   | 12,350                      | 3,133,206    | 509,280               | 2,623,926   | 30.71                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 0.00          | 0.48   | 0.19          |       |              |       |               |        |        |       |        |              |                 |  |
| Special Education Itinerant                                                   |        |             |                             | 0            | 0                     | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Special Education Supplemental Speech                                         |        |             |                             | 61,987       | 10,076                | 51,911      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| TOTAL DIRECT INSTRUC.                                                         | 15,298 | 106,378,855 | 1,715,039                   | 108,155,881  | 17,579,951            | 90,575,930  | 992.13                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 21.31         | 33.91  | 13.87         |       |              |       |               |        |        |       |        |              |                 |  |
| Cent. Admin/ Tchr. Sal Incr.                                                  |        | 3,070,559   | 0                           | 3,070,559    | 499,097               | 2,571,462   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               | 1     | 6            |       |               | 1      | 1      | 6.18  | 6.32   | 9.62         |                 |  |
| School Administration                                                         |        | 5,191,620   | 105,763                     | 5,297,383    | 861,051               | 4,436,332   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              | 18    | 25.58         | 29.96  |        |       |        |              |                 |  |
| Facility M&O                                                                  |        |             | 4,558,804                   | 4,558,804    | 741,000               | 3,817,804   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| MEDIA CENTER                                                                  |        | 2,498,385   | 211,556                     | 2,709,941    | 440,481               | 2,269,460   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              | 25.20           |  |
| 20 Days Additional Instruction                                                |        | 864,707     |                             | 864,707      | 140,552               | 724,155     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Staff & Professional Development                                              |        |             |                             | 444,973      | 72,327                | 372,646     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Principal Staff and Prof. Dev.                                                |        |             |                             | 7,062        | 1,148                 | 5,914       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Midterm Hold Harmless                                                         |        |             |                             | 0            | 0                     | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| ONE TIME QBE PAYMENT                                                          |        |             |                             |              |                       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Charter System Adjustment                                                     |        |             |                             | 0            |                       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| QBE FORMULA EARNINGS                                                          | 15,298 | 118,004,126 | 6,591,162                   | 125,109,310  | 20,335,607            | 104,773,703 | 992.13                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 21.31         | 33.91  | 13.87         | 1     | 6            | 18    | 25.58         | 30.96  | 1      | 6.18  | 6.32   | 9.62         | 25.20           |  |
| CATEGORICAL GRANTS                                                            |        |             |                             |              |                       |             | NOTES : 1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.<br>2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PM/PM) of \$1,885 for an annual funding amount of \$22,620 in QBE under appropriation in FY26(HB68).<br>3. Teacher Retirement is funded at 21.91% in QBE in FY26(HB68).<br><br>Total T&E: 53,361,359 Includes T&E : 29,746,079 and HI : 23,615,280 |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Pupil Transportation Pgm (Includes 78 Drivers and Bus Replacement Funds of 0) |        |             |                             | 5,305,443    |                       | 5,305,443   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Sparsity - Regular                                                            |        |             |                             | 0            |                       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Nursing Services                                                              |        |             |                             | 363,055      |                       | 363,055     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Educational Equalization Grant                                                |        |             |                             | 3,718,378    |                       | 3,718,378   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Charter Commission /GADOE Admin - State                                       |        |             |                             | 0            |                       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Military Counselors                                                           |        |             |                             | 0            |                       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| Local Charter Supplement                                                      |        |             |                             | 0            |                       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| State Special Charter Supplement                                              |        |             |                             | 0            |                       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |
| TOTAL FUNDING ON THIS ALLOTMENT SHEET                                         |        |             |                             | 134,496,186  | 20,335,607            | 114,160,579 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |        |               |       |              |       |               |        |        |       |        |              |                 |  |

### *Expenditures by Function*

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The expenditure breakdown by function is defined as being the activity for which the funds are expended. The function definitions are provided to us by the state.

In reviewing the summary of proposed expenditures by function, **Instruction, Improvement of Instruction, and Educational Media Services** comprise a large portion of our overall expenditures of \$231,523,971.00. These expenditures, which directly impact the classroom environment, total \$163,267,134.00 or 70.5%.

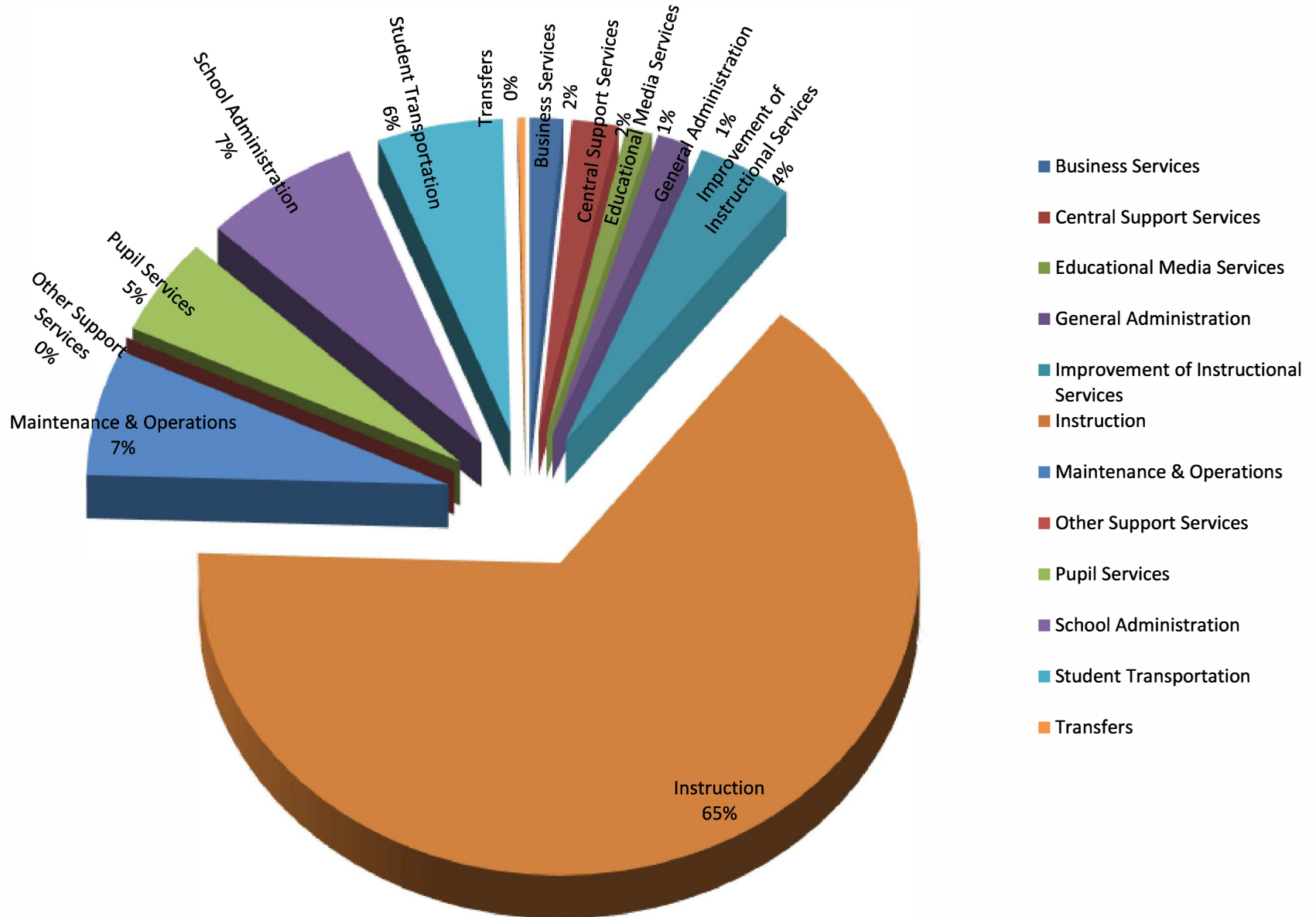
**Maintenance and Operations** accounts for \$15,044,382.00 in expenditures or 6.5% of the budget. Included within this function are utility bills, building maintenance, school safety, and other miscellaneous items.

*Expenditures by Function*

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| <b>Expenditure Source</b>             | <b>2025-26</b>           |
|---------------------------------------|--------------------------|
| Business Services                     | \$ 3,426,555.00          |
| Central Support Services              | \$ 4,792,546.00          |
| Educational Media Services            | \$ 2,665,469.00          |
| General Administration                | \$ 3,310,793.00          |
| Improvement of Instructional Services | \$ 10,000,103.00         |
| Instruction                           | \$ 150,601,562.00        |
| Maintenance and Operations            | \$ 15,044,382.00         |
| Other Support Services                | \$ 12,000.00             |
| Pupil Services                        | \$ 11,599,351.00         |
| School Administration                 | \$ 16,299,229.00         |
| Student Transportation                | \$ 13,021,981.00         |
| Transfers                             | \$ 750,000.00            |
| <b>TOTAL</b>                          | <b>\$ 231,523,971.00</b> |

## FY 26 Total Expenditures by Function



### 5 - Year Expenditure History

| Function Code | Function Definition                   | FY22 Actual          |       | FY23 Actual          |       | FY24 Actual          |       | FY25 Budgeted        |       | FY26 Proposed        |       |
|---------------|---------------------------------------|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|----------------------|-------|
| 1000          | Instruction                           | 114,990,982          | 64.5% | 126,539,481          | 65.2% | 135,912,840          | 63.5% | 144,238,265          | 65.0% | 150,601,562          | 65.0% |
| 2100          | Pupil services                        | 8,241,843            | 4.6%  | 9,403,391            | 4.6%  | 10,668,440           | 5.0%  | 9,425,591            | 4.2%  | 11,599,351           | 5.0%  |
| 2210          | Improvement of Instructional Services | 7,323,883            | 4.1%  | 8,936,620            | 4.6%  | 10,134,897           | 4.7%  | 9,362,961            | 4.2%  | 10,000,103           | 4.3%  |
| 2220          | Educational Media Services            | 2,976,743            | 1.7%  | 3,212,883            | 1.7%  | 4,106,021            | 1.9%  | 2,849,641            | 1.3%  | 2,665,469            | 1.2%  |
| 2300          | General Administration                | 2,553,944            | 1.4%  | 2,666,467            | 1.4%  | 3,027,122            | 1.4%  | 3,340,168            | 1.5%  | 3,310,793            | 1.4%  |
| 2400          | School Administration                 | 13,841,182           | 7.8%  | 14,709,628           | 7.6%  | 15,701,391           | 7.3%  | 15,916,826           | 7.2%  | 16,299,229           | 7.0%  |
| 2500          | Business Services                     | 2,533,408            | 1.4%  | 2,686,047            | 1.4%  | 3,014,146            | 1.4%  | 3,540,432            | 1.6%  | 3,426,555            | 1.5%  |
| 2600          | Maintenance and Operations            | 11,887,381           | 6.7%  | 10,375,987           | 5.3%  | 12,416,814           | 5.8%  | 15,181,632           | 6.8%  | 15,044,382           | 6.5%  |
| 2700          | Student Transportation                | 10,060,054           | 5.6%  | 11,221,722           | 5.8%  | 13,452,422           | 6.3%  | 12,594,357           | 5.7%  | 13,021,981           | 5.6%  |
| 2800          | Central Support Services              | 3,387,286            | 1.9%  | 3,791,318            | 2.0%  | 4,140,763            | 1.9%  | 4,917,448            | 2.2%  | 4,792,546            | 2.1%  |
| 2900          | Other Support Services                | 10,761               | 0.0%  | 10,761               | 2.0%  | 13,492               | 0.0%  | 12,000               | 0.0%  | 12,000               | 0.0%  |
| 3100          | School Food Services                  | 100,923              | 0.06% | 0                    | 0.00% | 239,107              | 0.11% | 0                    | 0.00% | 0                    | 0.00% |
| 4000          | Facilities/Acqu./Constr.              | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% | 0                    | 0.00% |
| 5000          | Other Uses                            | 455,000              | 0.3%  | 550,000              | 0.3%  | 1,072,528            | 0.5%  | 550,000              | 0.2%  | 750,000              | 0.3%  |
|               | <b>Total Expenses</b>                 | <b>\$178,363,390</b> |       | <b>\$194,104,305</b> |       | <b>\$213,899,983</b> |       | <b>\$221,929,321</b> |       | <b>\$231,523,971</b> |       |
|               | Increase from prior year              |                      |       | 8.83%                |       | 10.20%               |       | 3.75%                |       | 4.32%                |       |

| Site/Department                            | FY25 Budgeted Amount     | FY26 Requested Amount    | % of Budget |  | Site/Department            | FY25 Budgeted Amount | FY26 Requested Amount | % of Budget |
|--------------------------------------------|--------------------------|--------------------------|-------------|--|----------------------------|----------------------|-----------------------|-------------|
| Salaries and Benefits (see Salary tab)     | \$ 195,479,567.00        | \$ 204,403,321.00        | 88.115%     |  | Barksdale Elementary       | \$ 45,445.00         | \$ 46,764.00          | 0.020%      |
| <b>Superintendent's Office</b>             | \$ 19,200.00             | \$ 17,200.00             | 0.007%      |  | CJ Hicks Elementary        | \$ 86,438.00         | \$ 82,120.00          | 0.035%      |
| Attorney                                   | \$ 52,973.00             | \$ 46,360.00             | 0.020%      |  | Flat Shoals Elementary     | \$ 59,502.00         | \$ 61,473.00          | 0.026%      |
| Assistant Superintendents                  | \$ 125,637.00            | \$ 120,997.00            | 0.052%      |  | Hightower Trail Elementary | \$ 45,524.00         | \$ 46,903.00          | 0.020%      |
| Virtual Campus                             | \$ 45,900.00             | \$ 45,900.00             | 0.020%      |  | Honey Creek Elementary     | \$ 47,739.00         | \$ 48,619.00          | 0.021%      |
| Board of Education                         | \$ 32,650.00             | \$ 29,450.00             | 0.013%      |  | JH House Elementary        | \$ 63,811.00         | \$ 62,371.00          | 0.027%      |
| Supt's Office - Contingency Funds          | \$ 23,000.00             | \$ 23,000.00             | 0.010%      |  | Lorraine Elementary        | \$ 57,581.00         | \$ 57,706.00          | 0.025%      |
| <b>Office of Human Resources</b>           | \$ 110,000.00            | \$ 93,800.00             | 0.040%      |  | Peek's Chapel Elementary   | \$ 54,702.00         | \$ 55,227.00          | 0.024%      |
| Human Resources                            | \$ 254,900.00            | \$ 232,672.00            | 0.100%      |  | Pine Street Elementary     | \$ 63,047.00         | \$ 63,252.00          | 0.027%      |
| <b>Office of Strategy &amp; Innovation</b> |                          |                          |             |  | Shoal Creek Elementary     | \$ 57,604.00         | \$ 60,298.00          | 0.026%      |
| Community Relations                        | \$ 139,400.00            | \$ 121,900.00            | 0.053%      |  | Sims Elementary            | \$ 46,175.00         | \$ 46,109.00          | 0.020%      |
| Strategic Planning                         | \$ -                     | \$ -                     | 0.000%      |  |                            |                      |                       |             |
| <b>Office of Teaching &amp; Learning</b>   | \$ 7,800.00              | \$ 6,000.00              | 0.003%      |  | Conyers Middle             | \$ 106,950.00        | \$ 101,813.00         | 0.044%      |
| Curriculum                                 | \$ 466,650.00            | \$ 324,642.00            | 0.140%      |  | Davis Middle               | \$ 102,657.00        | \$ 102,019.00         | 0.044%      |
| Instruction - Textbooks                    | \$ -                     | \$ -                     | 0.000%      |  | Edwards Middle             | \$ 101,359.00        | \$ 103,560.00         | 0.045%      |
| Advanced Academics                         | \$ 297,548.00            | \$ 259,822.00            | 0.112%      |  | Memorial Middle            | \$ 90,558.00         | \$ 89,594.00          | 0.039%      |
| Assessment & Accountability                | \$ 178,200.00            | \$ 167,550.00            | 0.072%      |  |                            |                      |                       |             |
| Career Technical (CTAE)                    | \$ 210,505.00            | \$ 185,750.00            | 0.080%      |  | Heritage High              | \$ 235,892.00        | \$ 221,884.00         | 0.096%      |
| Early Learning                             | \$ 9,700.00              | \$ 9,500.00              | 0.004%      |  | Rockdale County High       | \$ 276,190.00        | \$ 267,277.00         | 0.115%      |
| Advanced Education / Cognia                | \$ 36,000.00             | \$ 55,000.00             | 0.024%      |  | Salem High                 | \$ 191,718.00        | \$ 198,937.00         | 0.086%      |
| Professional Learning                      | \$ 258,447.00            | \$ 167,622.00            | 0.072%      |  | RCA                        | \$ 87,707.00         | \$ 82,039.00          | 0.035%      |
| <b>Office of Student Support Services</b>  | \$ 90,300.00             | \$ 38,000.00             | 0.016%      |  | Alpha School               | \$ 5,048.00          | \$ 5,357.00           | 0.002%      |
| Learning Support                           | \$ 1,869,175.00          | \$ 2,349,584.00          | 1.013%      |  | Magnet School              | \$ 71,294.00         | \$ 69,527.00          | 0.030%      |
| Student & Community Support Services       | \$ 1,489,400.00          | \$ 1,537,829.00          | 0.663%      |  | Open Campus                | \$ 20,266.00         | \$ 19,524.00          | 0.008%      |
| ESOL                                       | \$ 26,400.00             | \$ 20,250.00             | 0.009%      |  |                            |                      |                       |             |
| 504                                        | \$ 26,000.00             | \$ 28,950.00             | 0.012%      |  | <b>Sub Total</b>           | \$ 1,917,207.00      | \$ 1,892,373.00       | 0.816%      |
| Family Engagement                          | \$ 8,000.00              | \$ -                     | 0.000%      |  |                            |                      |                       |             |
| <b>Office of School Safety</b>             |                          |                          |             |  |                            |                      |                       |             |
| School Safety and Security                 | \$ 189,875.00            | \$ 776,561.00            | 0.335%      |  |                            |                      |                       |             |
| Athletic Trainer                           | \$ 109,500.00            | \$ 166,055.00            | 0.072%      |  |                            |                      |                       |             |
| <b>Office of Financial Services</b>        | \$ 84,000.00             | \$ 63,200.00             | 0.027%      |  |                            |                      |                       |             |
| Business Services                          | \$ 11,328,000.00         | \$ 12,708,127.00         | 5.478%      |  |                            |                      |                       |             |
| Grant Services                             | \$ 5,400.00              | \$ 1,550.00              | 0.001%      |  |                            |                      |                       |             |
| Purchasing/Warehouse                       | \$ 451,571.00            | \$ 325,950.00            | 0.141%      |  |                            |                      |                       |             |
| System Memberships                         | \$ 67,000.00             | \$ 65,500.00             | 0.028%      |  |                            |                      |                       |             |
| <b>Office of Operational Services</b>      |                          |                          |             |  |                            |                      |                       |             |
| Facilities                                 | \$ 1,327,518.00          | \$ 1,135,393.00          | 0.489%      |  |                            |                      |                       |             |
| Transportation                             | \$ 3,203,578.00          | \$ 2,773,668.00          | 1.196%      |  |                            |                      |                       |             |
| <b>Office of Technology</b>                | \$ 1,988,320.00          | \$ 1,780,495.00          | 0.768%      |  |                            |                      |                       |             |
| Grants (see Support Tab)                   | \$ -                     | \$ -                     | 0.000%      |  |                            |                      |                       |             |
|                                            |                          |                          |             |  |                            |                      |                       |             |
| <b>Subtotal</b>                            | \$ 220,012,114.00        | \$ 230,081,598.00        | 99.184%     |  |                            |                      |                       |             |
| Schools                                    | \$ 1,917,207.00          | \$ 1,892,373.00          | 0.816%      |  |                            |                      |                       |             |
| <b>Grand Total</b>                         | <b>\$ 221,929,321.00</b> | <b>\$ 231,973,971.00</b> |             |  |                            |                      |                       |             |

***FY26 Requested Budget******Superintendent******Expenditures by Department******Superintendent's Office***

| Item                                               | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                          | 4,000               | 4,000                         |
| Other Expenditures: Business Expense Reimbursement | 2,000               | 2,000                         |
| Periodicals                                        | 350                 | 350                           |
| Professional Services: Consultants                 | 8,000               | 6,000                         |
| Supplies: Office                                   | 1,000               | 1,000                         |
| Travel                                             | 3,000               | 3,000                         |
| Expendable Equipment                               | 850                 | 850                           |
|                                                    |                     |                               |
|                                                    |                     |                               |
| Total                                              | \$19,200            | \$17,200                      |

***FY26 Requested Budget******Superintendent******Expenditures by Department******Attorney***

| Item                              | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-----------------------------------|---------------------|-------------------------------|
| Dues/Fees                         | 3,500               | 3,200                         |
| Purchased Services: Attorney Fees | 40,773              | 36,222                        |
| Supplies: Office                  | 1,898               | 1,600                         |
| Travel                            | 2,200               | 1,700                         |
| Comm Web                          | 4,602               | 3,638                         |
|                                   |                     |                               |
|                                   |                     |                               |
| Total                             | \$52,973            | \$46,360                      |

***FY26 Requested Budget***  
***Expenditures by Department***

***Superintendent***  
***Assistant Superintendents Elementary***

| Item                                                 | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------|---------------------|-------------------------------|
| Books                                                | 200                 | 200                           |
| Dues/Fees: Conferences                               | 4,750               | 4,750                         |
| Periodicals                                          | 150                 | 0                             |
| Printing: Data Reports All Grades                    | 150                 | 0                             |
| Supplies: Office                                     | 950                 | 1,100                         |
| Travel - In and Out of District for Asst. Principals | 800                 | 0                             |
| Travel                                               | 1,000               | 1,500                         |
| Expendable Equipment                                 | 150                 | 150                           |
| Expendable Computer Equipment                        | 300                 | 300                           |
| Comm Web: Grammarly                                  | 0                   | 160                           |
|                                                      |                     |                               |
| Total                                                | \$8,450             | \$8,160                       |

***FY26 Requested Budget***  
***Expenditures by Department***

***Superintendent***  
***Assistant Superintendents Secondary***

| Item                                             | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|--------------------------------------------------|---------------------|-------------------------------|
| Books                                            | 100                 | 100                           |
| Dues/Fees: Conferences                           | 4,950               | 2,500                         |
| Professional Services: Tutor.com (Middle & High) | 76,937              | 76,937                        |
| Supplies: Office                                 | 1,100               | 1,100                         |
| Supplies: Printing   Diplomas                    | 30,000              | 30,000                        |
| Travel                                           | 3,700               | 1,800                         |
| Expendable Equipment                             | 150                 | 150                           |
| Expendable Computer Equipment                    | 250                 | 250                           |
|                                                  |                     |                               |
| Total                                            | \$117,187           | \$112,837                     |

***FY26 Requested Budget***  
***Expenditures by Department***

***Assistant Superintendent***  
***Rockdale Virtual Campus***

| Item                                               | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Computer Equipment: Fees for Bandwith Server/Modem | 15,000              | 7,500                         |
| Software Licenses                                  | 11,500              | 19,000                        |
| Printing                                           | 1,000               | 250                           |
| Dues & Fees - Professional Learning                | 2,300               | 2,300                         |
| Supplies                                           | 9,000               | 9,000                         |
| Travel                                             | 1,200               | 1,200                         |
| Postage                                            | 500                 | 1,250                         |
| Books                                              | 400                 | 400                           |
| Dues & Fees - SAT Prep Site License                | 5,000               | 5,000                         |
|                                                    |                     |                               |
| Total                                              | \$45,900            | \$45,900                      |

***FY26 Requested Budget***  
***Expenditures by Department***

***Superintendent***  
***Board of Education***

| Item                         | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------|---------------------|-------------------------------|
| Dues/Fees                    | 14,000              | 14,000                        |
| Advertising                  | 150                 | 150                           |
| Supplies: Office             | 1,000               | 1,000                         |
| Travel: School Board Members | 17,500              | 14,300                        |
|                              |                     |                               |
|                              |                     |                               |
| Total                        | \$32,650            | \$29,450                      |

***FY26 Requested Budget***  
***Expenditures by Department***

***Superintendent***  
***Contingency***

| Item                              | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-----------------------------------|---------------------|-------------------------------|
| Purchased Services                | 8,000               | 8,000                         |
| Repair and Maintenance: Emergency | 7,500               | 7,500                         |
| Supplies: Office Emergency        | 7,500               | 7,500                         |
|                                   |                     |                               |
|                                   |                     |                               |
| Total                             | \$23,000            | \$23,000                      |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Human Resources***  
***Chief Human Resources Officer***

| Item                                                                       | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------------------------------------------|---------------------|-------------------------------|
| Purchased Services : Software Integration                                  | 60,000              | 40,000                        |
| Purchased Services : Hanover Research Council - K-12 Custom Research Queue | 46,500              | 50,300                        |
| Dues & Fees                                                                | 500                 | 500                           |
| Supplies: Office                                                           | 1,000               | 1,000                         |
| Travel                                                                     | 2,000               | 2,000                         |
|                                                                            |                     |                               |
| Total                                                                      | \$110,000           | \$93,800                      |

***FY26 Requested Budget******Office of Human Resources******Expenditures by Department******Human Resources***

| Item                                                                          | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-------------------------------------------------------------------------------|---------------------|-------------------------------|
| Communication: Advertisement Vacancies                                        | 3,000               | 2,160                         |
| Drug and Alcohol Testing: Fingerprinting Current Employees/Cert Renewal       | 1,500               | 500                           |
| Comm Web: Frontline Applicant Tracking and RedRover Absence Management System | 63,000              | 63,000                        |
| Comm Web: Fillable Forms                                                      | 32,500              | 32,500                        |
| Site License: FMLA                                                            | 6,200               | 6,200                         |
| Dues/Fees: Recruitment Fairs and Conferences                                  | 9,000               | 9,000                         |
| Dues/Fees: Conference Registrations HR Staff                                  | 14,000              | 10,000                        |
| Purchased Services: Annual Labor Laws                                         | 3,500               | 2,800                         |
| Purchased Services: ACA Reporting                                             | 19,000              | 19,000                        |
| Purchased Services: GSU Pathway to Teacher                                    | 44,000              | 46,000                        |
| Repairs/Maint. Services: LiveScan Fingerprinting Machine                      | 9,500               | 0                             |
| Repairs/Maint. Services: Copy Machine                                         | 3,600               | 3,240                         |
| Expendable Equipment                                                          | 4,500               | 3,240                         |
| Books: Professional HR Laws                                                   | 2,200               | 1,540                         |
| Supplies: Computer External Hard Drives                                       | 1,000               | 720                           |
| Supplies: Recruitment                                                         | 10,800              | 10,800                        |
| Supplies: Office                                                              | 7,600               | 5,472                         |
| Travel                                                                        | 11,000              | 8,500                         |
| Travel: Recruitment                                                           | 9,000               | 8,000                         |
|                                                                               |                     |                               |
| Total                                                                         | \$254,900           | \$232,672                     |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Strategy & Innovation***  
***Community Relations***

| Item                                                       | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------------|---------------------|-------------------------------|
| Communication: Other Advertisements                        | 6,700               | 5,000                         |
| Dues/Fees: Memberships                                     | 6,000               | 5,000                         |
| Other: Printing                                            | 15,000              | 12,000                        |
| Periodicals                                                | 400                 | 400                           |
| Professional Services                                      | 30,000              | 27,000                        |
| Software: Rapid Communication System (websites), Qualtrics | 75,000              | 67,000                        |
| Supplies: Office                                           | 3,000               | 3,000                         |
| Travel                                                     | 3,300               | 2,500                         |
|                                                            |                     |                               |
| Total                                                      | \$139,400           | \$121,900                     |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Strategy & Innovation***  
***Strategic Planning***

| Item             | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------|---------------------|-------------------------------|
| Supplies: Office | 0                   | 0                             |
|                  |                     |                               |
|                  |                     |                               |
|                  |                     |                               |
|                  |                     |                               |
| Total            | \$0                 | \$0                           |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Chief Academic Officer***

| Item                                               | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                          | 1,500               | 1,250                         |
| Expendable Equipment                               | 400                 | 300                           |
| Periodicals                                        | 200                 | 200                           |
| Purchased Services: Professional/Contract Services | 2,000               | 1,500                         |
| Supplies: Office                                   | 1,000               | 750                           |
| Travel                                             | 2,700               | 2,000                         |
|                                                    |                     |                               |
| Total                                              | \$7,800             | \$6,000                       |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Curriculum***

| Item                                           | Grades | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------|--------|---------------------|-------------------------------|
| Books: ELA/Foreign Language                    | 9-12   | 1000                | 1000                          |
| Books: Elementary ELA                          | K-5    | 6000                | 0                             |
| Books: Fine Arts                               | 1-3    | 250                 | 0                             |
| Books: Fine Arts                               | 4-5    | 250                 | 0                             |
| Books: Fine Arts                               | 6-8    | 250                 | 500                           |
| Books: Fine Arts                               | 9-12   | 250                 | 500                           |
| Books: Math - Grade Levels will vary           | K-12   | 1000                | 100                           |
| Books: Social Studies                          |        | 500                 | 0                             |
| Books: Staff/Office                            |        | 2,000               | 1,000                         |
|                                                |        |                     |                               |
| Comm Web: Web Based Subscriptions - Classlink  |        | 48,510              | 40,945                        |
| Comm Web: Chemventory Site- 3 yr (Science)     | 9-12   | 0                   | 1,121                         |
|                                                |        |                     |                               |
| Dues & Fees: Fine Arts                         |        | 1,800               | 1,500                         |
| Dues & Fees: Social Studies Content            |        | 3,500               | 1,225                         |
| Dues & Fees: Math                              | K-12   | 2,500               | 4,700                         |
| Dues & Fees: Science Content Coordinator/Coach |        | 3,500               | 550                           |
| Dues & Fees: ELA/World Language                |        | 7,000               | 5,200                         |
| Dues/Fees: Language & Literacy                 | 4-5    | 1,400               | 425                           |
| Dues/Fees: ELA                                 | 4-5    | 5,250               | 3,950                         |
| Dues/Fees: Curriculum Admin                    |        | 4,000               | 3,000                         |
| Dues/Fees: Coordinators, Coaches, Teachers     |        | 500                 | 500                           |
|                                                |        |                     |                               |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Curriculum***

| Item                                                       | Grades | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------------|--------|---------------------|-------------------------------|
| Expendable Equipment: Fine Arts                            | 1-3    | 1,000               | 1,000                         |
| Expendable Equipment: Fine Arts                            | 4-5    | 1,000               | 1,000                         |
| Expendable Equipment: Fine Arts                            | 6-8    | 59,000              | 7,500                         |
| Expendable Equipment: Fine Arts (SPLOST Funded FY25)       | 9-12   | 0                   | 6,000                         |
| Expendable Equipment: Science                              | 9-12   | 3,000               | 3,000                         |
| Expendable Equipment: Science                              | 6-8    | 1,500               | 1,000                         |
| Expendable Equipment: C & I Office                         |        | 5,000               | 3,000                         |
| Exp Equip: Physical Education Materials                    | K-5    | 6,000               | 3,300                         |
| Exp Equip: Physical Education Materials                    | 6-8    | 3,500               | 2,000                         |
| Exp Equip: Physical Education Materials                    | 9-12   | 2,500               | 4,800                         |
|                                                            |        |                     |                               |
| Purchased Services: ELA-HS                                 |        | 35,000              | 20,900                        |
| Purchased Services: Elementary ELA                         | K-5    | 2,600               | 5,000                         |
| Purchased Services: Language & Literacy                    | 4-5    | 0                   | 1,000                         |
| Purchased Services: Fine Arts                              |        | 3,850               | 3,850                         |
| Purchased Services: Math                                   |        | 13,000              | 6,000                         |
| Purchased Services: Science                                |        | 12,000              | 7,990                         |
| Purchased Services: Social Studies                         |        | 15,000              | 14,800                        |
| Purchased Services: HMH Georgia K-5 Science- Team Coaching | K-5    | 6,000               | 0                             |
| Purchased Services: Health & PE                            |        | 1,000               | 1,000                         |
| Purchased Services: Admin                                  |        | 10,000              | 5,500                         |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Curriculum***

| Item                                                               | Grades | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|--------------------------------------------------------------------|--------|---------------------|-------------------------------|
| Repair and Maintenance: Chemical Waste Disposal (for science labs) |        | 10,000              | 7,000                         |
| Repair and Maintenance: Inspection of Theaters Rigging Systems     |        | 7,000               | 10,900                        |
| Repair and Maintenance: Science (equipment repair)                 | 9-12   | 2,000               | 2,000                         |
| Supplies: Fine Arts                                                | 1-3    | 2,600               | 2,600                         |
| Supplies: Fine Arts                                                | 6-8    | 3,550               | 3,500                         |
| Supplies: Fine Arts                                                | 9-12   | 3,700               | 3,700                         |
| Supplies: Fine Arts Upper Elementary                               | 4-5    | 3,500               | 3,500                         |
| Supplies: Language Arts - Foreign Language Materials               | 9-12   | 250                 | 500                           |
| Supplies: Language & Literacy Supplies; IEP                        | 4-5    | 500                 | 200                           |
| Supplies: Office Supplies                                          |        | 5,000               | 5,000                         |
| Supplies: Printing                                                 |        | 5,000               | 3,000                         |
| Printing: Language & Literacy                                      |        | 500                 | 0                             |
| Printing: ELA                                                      | K-5    | 1,000               | 0                             |
| Supplies: ELA                                                      | K-5    | 2,000               | 200                           |
| Supplies: Science Instructional Materials                          | 1-3    | 1,500               | 0                             |
| Supplies: Science Instructional Materials                          | 4-5    | 1,000               | 1,100                         |
| Supplies: Science Instructional Materials                          | 6-8    | 1,500               | 1,400                         |
| Supplies: Science Instructional Materials                          | 9-12   | 4,000               | 3,250                         |
| Travel: ELA/World Language                                         |        | 5,000               | 4,000                         |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Curriculum***

| Item                                                       | Grades | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------------|--------|---------------------|-------------------------------|
| Travel: Language & Literacy ; IDA Dyslexia Conference      |        | 1,300               | 1,500                         |
| Travel: ELA                                                | 4-5    | 13,000              | 5,250                         |
| Travel: Science                                            |        | 5,000               | 3,600                         |
| Travel: Math                                               |        | 4,000               | 4,000                         |
| Travel: Social Studies                                     |        | 3,500               | 1,700                         |
| Travel: Fine Arts                                          |        | 3,000               | 2,500                         |
| Travel Admin                                               |        | 4,000               | 3,000                         |
| Travel: Coordinators, Coaches, Teachers                    |        | 500                 | 500                           |
| Bus Drivers: Fine Arts/Bands/Choral/Reg/State Science Fair |        | 5,800               | 5,400                         |
|                                                            |        |                     |                               |
| Professional Development: Stipend Fine Arts                |        | 2,000               | 2,000                         |
| Professional Development: Subs Fine Arts                   |        | 1,500               | 2,100                         |
| Professional Development: Stipend Social Studies           |        | 2,500               | 0                             |
| Professional Development: Subs Social Studies              |        | 3,000               | 100                           |
| Professional Development: Stipend ELA/World Language       |        | 25,000              | 9,439                         |
| Professional Development: Subs ELA/World Language          |        | 10,000              | 16,238                        |
| Professional Development: Subs ELA                         | K-5    | 0                   | 5,900                         |
| Professional Development: Stipend ELA                      | K-5    | 0                   | 16,307                        |
| Professional Development: Stipend Science                  |        | 6,000               | 2,966                         |
| Professional Development: Stipend Science - Burton         |        | 8,040               | 0                             |
| Professional Development: Subs Science                     |        | 5,000               | 3,000                         |
| Professional Development: Stipend Math                     |        | 10,000              | 8,091                         |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Curriculum***

| Item                                        | Grades | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------------------------------|--------|---------------------|-------------------------------|
| Professional Development: Subs Math         |        | 10,000              | 3,345                         |
| Professional Development: Stipend Health/PE |        | 1,000               | 1,000                         |
| Professional Development: Subs Health/PE    |        | 1,000               | 1,000                         |
| Professional Development: Stipend Admin     |        | 9,000               | 7,000                         |
| Professional Development: Subs Admin        |        | 2,500               | 2,000                         |
|                                             |        |                     |                               |
| Total                                       |        | \$466,650           | \$324,642                     |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Advanced Academics***

| Item                                                             | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------------------|---------------------|-------------------------------|
| Purchased Services: Contracted Services (GHP Interviews)         | 2,000               | 2,000                         |
| Books: Advanced Academics                                        | 2,000               | 2,000                         |
|                                                                  |                     |                               |
| Dues/Fees - Gifted Conference Registrations                      | 2,500               | 2,500                         |
| Dues/Fees - Advanced Academic                                    | 2,600               | 2,600                         |
| Dues/Fees - Funds to Pay for AP Students to take AP Exams in May | 130,923             | 131,422                       |
| Dues/Fees - AVID Site Membership Fee                             | 48,225              | 35,000                        |
| Dues/Fees - AP Summer Institute                                  | 2,000               | 2,000                         |
| Dues/Fees - Training for Teachers at Avid Sites                  | 30,600              | 15,000                        |
|                                                                  |                     |                               |
| Printing - Enrichment Camp and Advanced Academics                | 200                 | 200                           |
| Supplies - Advanced Academics                                    | 2,000               | 2,000                         |
| Supplies - PC Gifted Center                                      | 5,000               | 5,000                         |
| Supplies for AVID Students                                       | 3,000               | 3,000                         |
| Supplies for AP Students                                         | 3,000               | 3,000                         |
| Supplies - Enrichment Camp AVID                                  | 2,000               | 2,000                         |
| Testing Supplies - Gifted                                        | 20,000              | 20,000                        |
| Expendable Equipment                                             | 0                   | 100                           |
|                                                                  |                     |                               |
| Travel: AVID Summer Institute                                    | 35,000              | 25,500                        |
| Travel: Gifted Teachers                                          | 5,000               | 5,000                         |
| Travel: Advanced Academic                                        | 1,500               | 1,500                         |
|                                                                  |                     |                               |
| Total                                                            | \$297,548           | \$259,822                     |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Assessment & Accountability***

| Item                                            | 2024-2025<br>Budget | 2025-2026<br>Requested Budget |
|-------------------------------------------------|---------------------|-------------------------------|
| Supplies: Testing: K-8, Aptitude (SAT/ACT, etc) | 169,000             | 165,000                       |
| Purchased Services - Shredding                  | 1,000               | 700                           |
| Expendable Equipment                            | 500                 | 100                           |
| Postage                                         | 200                 | -                             |
| Travel                                          | 4,000               | 1,000                         |
| Supplies - General                              | 2,500               | 500                           |
| Dues & Fees                                     | 1,000               | 250                           |
|                                                 |                     |                               |
| Total                                           | \$178,200           | \$167,550                     |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Career Technical***

| Item                                                            | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-----------------------------------------------------------------|---------------------|-------------------------------|
| Computer Software: Admin Software - Support HS & MS as Needed   | 28,050              | 30,000                        |
| Dues/Fees                                                       | 750                 | 750                           |
| Dues/Fees: ECP Consortium                                       | 2,000               | 750                           |
| Postage: Youth Apprenticeships/Internships/Work-Study @ Four HS | 1,000               | 1,000                         |
| Purchased Services - SHS Live Streaming Fees                    | 5,500               | 4,500                         |
| Purchased Services -ECP End of Pathway Assessments              | 20,000              | 15,000                        |
| Repair and Maintenance: CTAE Labs @ all MS & HS                 | 12,800              | 12,500                        |
| Supplies: YAP/Internships & Workstudy at Four High Schools      | 11,000              | 10,000                        |
| Supplies: ECP Consortium                                        | 850                 | 850                           |
| Supplies: Office (Administration)                               | 2,230               | 1,500                         |
| Supplies: Five Labs @ CMS                                       | 10,500              | 4,000                         |
| Supplies: Three Labs @ DMS                                      | 6,400               | 3,000                         |
| Supplies: Four Labs @ EMS                                       | 8,050               | 8,000                         |
| Supplies: Two Labs @ MMS                                        | 2,475               | 2,250                         |
| Supplies: Six Labs @ HHS                                        | 6,750               | 7,000                         |
| Supplies: Six Labs @ RCHS                                       | 7,000               | 6,250                         |
| Supplies: Seven Labs @ SHS                                      | 3,300               | 3,300                         |
| Supplies: Two Labs @ OC                                         | 750                 | 750                           |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Career Technical***

| Item                                   | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Supplies: Twenty Four Labs @ RCA       | 65,000              | 60,000                        |
|                                        |                     |                               |
| Travel: ECP Consortium                 | 1,000               | 750                           |
| Travel - CTAE Administration           | 1,500               | 1,000                         |
| Travel - CTAE Fuel for FFA & MCJROTC   | 11,000              | 10,000                        |
| Travel - CTAE Driver for FFA & MCJROTC | 2,600               | 2,600                         |
| Total                                  | \$210,505           | \$185,750                     |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Early Learning***

| Item                                                        | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees - Registrations and Admissions for PK Field Trips | 2,850               | 2,850                         |
| Dues/Fees - NAEYC Accreditation Fee                         | 650                 | 650                           |
| Site License - WSO Assessments, Registration                | 600                 | 600                           |
| Supplies: Supplies for Kindergarten Roundup                 | 2,200               | 2,000                         |
| Supplies: ELC Classroom - Basic Supplies                    | 900                 | 900                           |
| Supplies: Compliance for NAEYC                              | 2,000               | 2,500                         |
| Expendable Equipment                                        | 500                 | 0                             |
|                                                             |                     |                               |
| Total                                                       | \$9,700             | \$9,500                       |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Advanced Education / Cognia***

| Item      | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-----------|---------------------|-------------------------------|
| Dues/Fees | 30,000              | 48,000                        |
| Travel    | 6,000               | 7,000                         |
|           |                     |                               |
| Total     | \$36,000            | \$55,000                      |

***FY26 Requested Budget***  
***Expenditures by Department***

***Office of Teaching and Learning***  
***Professional Learning***

| Item                                                        | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-------------------------------------------------------------|---------------------|-------------------------------|
| Books: Endorsements & E Libraries                           | 5,000               | 4,000                         |
| Dues Fees                                                   | 12,500              | 8,000                         |
| Purchased Services: Training Consultants                    | 64,447              | 42,247                        |
| Purchased Services: Office Staff/Para Trainings             | 30,500              | 20,000                        |
| Web Based License                                           | 15,000              | 7,500                         |
| School Allocations: School Choice P/L                       | 89,000              | 78,875                        |
| Supplies                                                    | 6,000               | 5,000                         |
| Rental of Land or Building                                  | 4,000               | 0                             |
| Travel                                                      | 4,000               | 2,000                         |
| Professional Development Stipends (On Other Salaries Sheet) | 28,000              | 0                             |
|                                                             |                     |                               |
| Total                                                       | \$258,447           | \$167,622                     |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Student Support Services***  
***Chief Student Support Officer***

| Item                                                                  | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-----------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                                             | 5,000               | 0                             |
| Dues/Fees: P&I                                                        | 7,000               | 5,000                         |
| Dues/Fees: Lead Registrar                                             | 700                 | 500                           |
| Dues/Fees: Student Registration staff                                 | 2,000               | 0                             |
| Dues/Fees: Special Projects                                           | 4,000               | 0                             |
| Computer Software - Site License: P&I                                 | 1,500               | 500                           |
| Computer Software - SWIS, PBIS, Check-in/Check-out, Check and Connect | 12,000              | 8,500                         |
| Expendable Equipment: Office                                          | 2,000               | 0                             |
| Books: P&I                                                            | 1,500               | 500                           |
| Books                                                                 | 1,000               | 500                           |
| Purchased Services: P&I                                               | 3,500               | 1,500                         |
| Purchased Services: Shredding; Contract Svcs Training                 | 2,000               | 0                             |
| Purchased Services: Security for Summer                               | 6,000               | 4,000                         |
| Purchased Services: Contract with CISGA @ SHS                         |                     | 0                             |
| Supplies: Office                                                      | 10,000              | 0                             |
| Supplies: P&I                                                         | 5,000               | 2,000                         |
| Supplies: Student Registration                                        | 3,500               | 2,000                         |
| Supplies: Coordinator for Special Projects                            | 2,000               | 1,000                         |
| Supplies: Lead Registrar                                              | 500                 | 500                           |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Student Support Services***  
***Chief Student Support Officer***

| Item                                                              | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-------------------------------------------------------------------|---------------------|-------------------------------|
| Printing: Lead Registrar                                          | 1,600               | 500                           |
| Travel: Chief                                                     | 2,000               | 0                             |
| Travel: Lead Registrar                                            | 1,500               | 1,000                         |
| Travel: Coordinator for Spec. Projects/ PBIS District Coordinator | 1,000               | 0                             |
| Travel: P&I                                                       | 15,000              | 10,000                        |
| Other: Fingerprinting (Moved from Family Engagement)              | 0                   | 0                             |
|                                                                   |                     |                               |
| Total                                                             | \$90,300            | \$38,000                      |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Student Support Services***  
***Learning Support***

| Item                                                                   | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------------------------|---------------------|-------------------------------|
| Books                                                                  | 1,000               | 1,000                         |
| Periodicals                                                            | 500                 | 500                           |
| Dues/Fees                                                              | 8,000               | 4,000                         |
| Purchased Services: Contracted Services (Non-Employees) Speech & OT/PT | 1,810,500           | 2,312,609                     |
| Equipment Rental: Hospital/Homebound                                   | 475                 | 475                           |
| Expendable Equipment                                                   | 4,000               | 4,000                         |
| Expendable Computer Equipment                                          | 1,000               | 1,000                         |
| Comm. Web                                                              | 7,200               | 4,000                         |
| Comm. Web: Alternative Assessment (SPLOST Funded FY25)                 | 0                   | 0                             |
| Gasoline: Work Based Learning                                          | 3,000               | 500                           |
| Repair and Maintenance: ADA Compliance                                 | 1,000               | 1,000                         |
| Supplies: H/H, LS Dept office, GAA Prep, READY Program, Ext. Learning  | 8,500               | 7,000                         |
| Supplies: Printing                                                     | 1,000               | 1,000                         |
| Travel                                                                 | 20,000              | 10,000                        |
| Travel: Reimbursement for Contracted Services                          | 1,000               | 0                             |
| Bus Driver Salaries - \$2,000                                          | 2,000               | 2,500                         |
|                                                                        |                     |                               |
| Total                                                                  | \$1,869,175         | \$2,349,584                   |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Student Support Services***  
***Student & Community Support Services***

| Item                                                                                                                      | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees - Conferences                                                                                                   | 10,000              | 5,000                         |
| Purchase Svcs - Contract Psych Svc, Therapists, Summer Psych Testing, PL Days, School Psych. Presenters, YMFHA, and Misc. | 1,279,000           | 1,367,200                     |
| Site Licenses - Psych Testing, Adobe, Second Step, Quaver, Naviance, School Connect                                       | 147,900             | 133,129                       |
| Expendable Equipment                                                                                                      | 4,000               | 2,000                         |
| Postage                                                                                                                   | 2,000               | 1,000                         |
| Printing                                                                                                                  | 5,000               | 1,000                         |
| Repair and Maintenance: Calibrating of Audiometers                                                                        | 1,500               | 1,500                         |
| Supplies: Testing, Nurse, and Office                                                                                      | 25,000              | 25,000                        |
| Travel                                                                                                                    | 15,000              | 2,000                         |
| Fingerprinting: outside psychologist contractors                                                                          | 0                   | 0                             |
|                                                                                                                           |                     |                               |
| Total                                                                                                                     | \$1,489,400         | \$1,537,829                   |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Student Support Services***  
***ESOL***

| Item                                            | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|-------------------------------------------------|---------------------|-------------------------------|
| Books: Literature on Variety of Levels          | 2,500               | 1,000                         |
| Dues/Fees: Registration                         | 250                 | 2,000                         |
| Purchased Services: CHOA                        | 1,000               | 1,000                         |
| Purchased Services: Translation Service **      | 3,500               | 2,000                         |
| Purchased Services: Language Line **            | 10,000              | 7,000                         |
| Comm Web: Mango Languages                       | 2,000               | -                             |
| Expendable Equipment: Headphones/Hand-held Mics | 1,000               | 750                           |
| Supplies: Instructional                         | 2,500               | 2,000                         |
| Supplies: Printing                              | 150                 | 500                           |
| Travel                                          | 3,500               | 4,000                         |
|                                                 |                     |                               |
| Total                                           | \$26,400            | \$20,250                      |

\*\* moved from Family Engagement

***FY25 Requested Budget******Office of Student Support Services******Expenditures by Department******504***

| Item                                   | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Expendable Equipment                   | 2,800               | 1,500                         |
| Periodicals                            | 250                 | 500                           |
| Purchased Services: Non-employee OT/PT | 20,000              | 25,000                        |
| Supplies                               | 2,950               | 1,950                         |
|                                        |                     |                               |
| Total                                  | \$26,000            | \$28,950                      |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Student Support Services***  
***Family Engagement***

| Item                                           | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------|---------------------|-------------------------------|
| Purchased Services - Translation Service **    |                     | 0                             |
| Purchased Services - Language Line **          |                     | 0                             |
| Books                                          | 500                 | 0                             |
| Dues & Fees - Membership fees, conference fees | 2,000               | 0                             |
| Printing                                       | 500                 | 0                             |
| Supplies - General Office                      | 2,000               | 0                             |
| Travel - Mileage, SR Director                  | 2,000               | 0                             |
| Other - Fingerprinting                         | 1,000               | 0                             |
| Expendable Equipment                           |                     | 0                             |
|                                                |                     |                               |
| Total                                          | \$8,000             | \$0                           |

\*\* moved to ESOL

***FY25 Requested Budget***  
***Expenditures by Department***

***Office Of School Safety & Student Affairs***  
***School Safety & Security***

| Item                                                                                         | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                                                                    | 3,500               | 1,200                         |
| Website/Software License: Navigate 360; C Cure Access                                        | 45,000              | 15,667                        |
| Professional Services: CHAMPS Program Instructor                                             | 5,000               | 0                             |
| Professional Services: GREAT Program Instructor                                              | 9,000               | 0                             |
| Purchased Services: Court Reporting                                                          | 1,500               | 750                           |
| Expendable Equipment: Replacement of School Safety Radios, Golf Carts, Access Control Panels | 18,100              | 15,600                        |
| Repairs/Maint: Camera Systems, Access, Golf Carts                                            | 15,000              | 10,000                        |
| Postage                                                                                      | 500                 | 250                           |
| Books                                                                                        | 275                 | 200                           |
| Supplies                                                                                     | 14,000              | 9,800                         |
| Travel: Department                                                                           | 6,000               | 1,700                         |
| Uniforms for School Safety                                                                   |                     | 1,800                         |
|                                                                                              |                     |                               |
| Security: games, board mtg, crossing guard, other special events                             | 72,000              | 50,000                        |
| School Resource Officers (FY25 paid from Grant)                                              | 0                   | 669,594                       |
|                                                                                              |                     |                               |
| Total                                                                                        | \$189,875           | \$776,561                     |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of School Safety & Student Affairs***  
***Athletic Trainer***

| Item                                                                   | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------------------------|---------------------|-------------------------------|
| Books for Training Room                                                | 30                  | 385                           |
| Dues/Fees                                                              | 3,000               | 2,500                         |
| Purchased Services: Lay Coaches                                        | 40,000              | 108,920                       |
| Purchased Services: Rehab/Equipment Maintenance, Equipment Calibration | 34,970              | 18,800                        |
| Expendable Equipment: Maintenance of AED & OE                          | 10,000              | 18,250                        |
| Supplies, First Aid: Athletic Training Room, MS/HS, Office             | 20,000              | 15,400                        |
| Travel                                                                 | 1,500               | 1,750                         |
|                                                                        |                     |                               |
| Total                                                                  | \$109,500           | \$166,005                     |

***FY25 Requested Budget******Office of Financial Services******Expenditures by Department******Chief Financial Officer***

| Item                                           | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                      | 2,000               | 8,000                         |
| Purchased Services : VEBA Audit                | 19,000              | 13,000                        |
| Other Expenditures: PPA Allocation for Schools | 50,000              | 30,000                        |
| Supplies: Office                               | 2,000               | 1,500                         |
| Travel                                         | 1,500               | 1,200                         |
|                                                |                     |                               |
| Travel: Principals                             | 4,750               | 4,750                         |
| Dues/Fees: Principals                          | 4,750               | 4,750                         |
|                                                |                     |                               |
| Total                                          | \$84,000            | \$63,200                      |

***FY25 Requested Budget******Office of Financial Services******Expenditures by Department******Business Services***

| Item                                                           | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------------------------------|---------------------|-------------------------------|
| Communication: Postage                                         | 10,000              | 9,000                         |
| Communication: Telephone and Data                              | 380,000             | 380,000                       |
| Web Based: EPES Sub/License                                    | 5,500               | 5,500                         |
| Dues/Fees                                                      | 2,500               | 1,500                         |
| Dues and Fees: United Community Bank Monthly Fees              | 28,000              | 28,000                        |
| Energy: Electricity                                            | 3,600,000           | 3,850,000                     |
| Energy: Natural Gas                                            | 450,000             | 425,000                       |
| Water and Sewer                                                | 850,000             | 850,000                       |
| Expendable Equipment: Copier and Scanner                       | 3,000               | 2,000                         |
|                                                                |                     |                               |
| Insurance                                                      | 1,235,000           | 1,737,000                     |
| Operating Transfers to Other Funds: Workers Comp               | 550,000             | 950,000                       |
|                                                                |                     |                               |
| Purchased Services: Annual Financial Audit & Actuarial Reports | 60,000              | 60,000                        |
| Purchased Services: LOOMIS Cash Pick-up/Shredding              | 25,000              | 25,000                        |
|                                                                |                     |                               |
| Custodial Services                                             | 4,050,000           | 4,343,127                     |
| Supplies: Office                                               | 7,000               | 6,000                         |
| Travel                                                         | 2,000               | 1,000                         |
| Other Exp - TAN Interest                                       | 70,000              | 35,000                        |
|                                                                |                     |                               |
| Total                                                          | \$11,328,000        | \$12,708,127                  |

***FY25 Requested Budget******Office of Financial Services******Expenditures by Department******Grant Services***

| Item             | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------|---------------------|-------------------------------|
| Dues/Fees        | 1,400               | 600                           |
| Supplies: Office | 300                 | 200                           |
| Travel           | 3,000               | 500                           |
| Books            | 700                 | 250                           |
|                  |                     |                               |
| Total            | \$5,400             | \$1,550                       |

***FY25 Requested Budget******Office of Financial Services******Expenditures by Department******Purchasing/Warehouse***

| Item                                                                         | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees                                                                    | 1,000               | 750                           |
| Expendable Equipment: K-12 Furniture, Furniture for Growth (moved to SPLOST) | 65,171              | 0                             |
| Purchased Services                                                           | 41,300              | 10,000                        |
| Rental: Portable Trailers                                                    | 5,000               | 0                             |
| Repair and Maintenance: Copiers, General, Munis fees                         | 30,000              | 30,000                        |
| Repair and Maintenance: Pest Control Services                                | 50,000              | 30,000                        |
| Repair and Maintenance: Waste/Recycle                                        | 250,000             | 250,000                       |
| Supplies: Office                                                             | 6,100               | 3,000                         |
| Supplies: Uniforms                                                           | 1,200               | 1,200                         |
| Travel                                                                       | 1,800               | 1,000                         |
|                                                                              |                     |                               |
| Total                                                                        | \$451,571           | \$325,950                     |

***FY25 Requested Budget******Office of Financial Services******Expenditures by Department******System Memberships***

| Item                                                    | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------------------------------------------|---------------------|-------------------------------|
| Dues/Fees: GSBA eSolutions                              | 55,000              | 54,000                        |
| Dues/Fees: Georgia School Boards Association            |                     |                               |
| Dues/Fees: Georgia School Superintendents Association   |                     |                               |
| RESA Fees: Metro Regional Education Service Association | 12,000              | 11,500                        |
|                                                         |                     |                               |
| Total                                                   | \$67,000            | \$65,500                      |

***FY26 Requested Budget******Office of Operational Services******Expenditures by Department******Facilities***

| Item                                                               | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|--------------------------------------------------------------------|---------------------|-------------------------------|
| Computer License: Flowpath Yearly Service Cost                     | 15,000              | 14,950                        |
| Dues/Fees                                                          | 3,000               | 1,500                         |
|                                                                    |                     |                               |
| Travel: Maintenance Department                                     | 5,800               | 3,500                         |
|                                                                    |                     |                               |
| Expendable Equipment: Facilities Repair Parts                      | 32,000              | 32,000                        |
| Expendable Equipment: Fire Extinguishers                           | 6,500               | 4,000                         |
| Expendable Equipment: Small Equip (Drills, ladders, blowers, ect.) | 10,000              | 4,500                         |
| Expendable Equipment: Major Equipment and Parts                    | 30,000              | 25,000                        |
| Expendable Equipment: Replacement Parts for Security Systems       | 10,000              | 0                             |
|                                                                    |                     |                               |
| Other: Uniform Rental Maintenance Department                       | 14,000              | 14,000                        |
| Professional Services: Asbestos Sampling                           | 7,000               | 5,000                         |
| Professional Services: Burglar/Fire Alarm Monitoring/Repair        | 13,650              | 11,000                        |
|                                                                    |                     |                               |
| Rental of Equipment and Vehicles: Maintenance Department           | 11,025              | 11,025                        |
| Repair and Maintenance: Building Maintenance                       | 188,250             | 160,000                       |
| Repair and Maintenance: Facilities Equipment                       | 5,000               | 4,000                         |
| Repair and Maintenance: Fire Alarm Repairs                         | 35,000              | 35,000                        |
| Repair and Maintenance: Heating/Air Filter Maintenance             | 140,000             | 95,000                        |
| Repair and Maintenance: Inspection Boilers/Elevators               | 9,000               | 12,000                        |
| Repair and Maintenance: Inspection Elementary Playground Equipment | 5,740               | 4,750                         |

***FY26 Requested Budget******Office of Operational Services******Expenditures by Department******Facilities***

| Item                                                                                       | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|--------------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Repair and Maintenance: Inspection Fire Extinguishers (includes servicing)/Fire Sprinklers | 30,000              | 25,000                        |
| Repair and Maintenance: Maintaining System Power Generators                                | 21,000              | 21,000                        |
| Repair and Maintenance: Service Contract Energy Management (ALC)                           | 23,000              | 25,408                        |
| Repair and Maintenance: Water Meter Back Flow Testing                                      | 6,300               | 5,360                         |
| Repair and Maintenance: Water Treatment All Schools                                        | 35,000              | 30,000                        |
|                                                                                            |                     |                               |
| Supplies: Building Maintenance for System                                                  | 377,328             | 342,000                       |
| Supplies: Grounds Maintenance, Wood Chips for Safe Fall Areas at Elementary Schools        | 40,000              | 10,000                        |
|                                                                                            |                     |                               |
| Supplies: Maintenance Shop                                                                 | 2,000               | 2,000                         |
| Supplies: Office                                                                           | 1,200               | 1,200                         |
| Supplies: Paint for Parking Lot Striping of System Facilities                              | 5,000               | 5,000                         |
| Supplies: Printing                                                                         | 500                 | 500                           |
| Supplies: Admin                                                                            | 300                 | 300                           |
| Supplies: Repairs Grounds Equipment                                                        | 2,500               | 1,200                         |
| Supplies: System Facilities Grounds Maintenance                                            | 3,200               | 3,200                         |
|                                                                                            |                     |                               |
| Expendable Equipment:Stadiums Gas Blower, Mower, Brooms, Goal Posts, ect. for Fields       | 3,000               | 2,500                         |
| Repair and Maintenance: Stadiums, Bleacher and BB Goal Maintenance                         | 12,500              | 10,500                        |
| Supplies: Stadiums                                                                         | 8,000               | 5,000                         |
|                                                                                            |                     |                               |

***FY26 Requested Budget******Office of Operational Services******Expenditures by Department******Facilities***

| Item                                                                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------------------------------------------------------|---------------------|-------------------------------|
| Supplies: Treatment Plant Chemicals and Supplies (EPIC)             | 7,800               | 7,800                         |
| Repair and Maintenance: Drainage Field/Well Testing DMS & JHH       | 57,000              | 57,000                        |
| Repair and Maintenance: Septic Tank Pumping (LES, GRDMS, JHH, EPIC) | 29,000              | 20,000                        |
| Repair and Maintenance: Septic Tank Testing & Maintenance (EPIC )   | 32,000              | 37,000                        |
| Repair and Maintenance: Elevator Maintenance (7)                    | 26,600              | 27,000                        |
| Repair and Maintenance: Football Field Maintenance at HS & MS       | 3,000               | 3,000                         |
| Repair and Maintenance: Seasonal Ant Treatment at all MS            | 2,125               | 1,000                         |
| Repair and Maintenance: Refinishing Gymnasium Floor at all HS & MS  | 18,000              | 15,000                        |
|                                                                     |                     |                               |
| Lawn care: County Office                                            | 40,200              | 40,200                        |
|                                                                     |                     |                               |
| Total                                                               | \$1,327,518         | \$1,135,393                   |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Operational Services***  
***Transportation***

| Item                                                                         | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------------------------------------------------------|---------------------|-------------------------------|
| Bus Drivers: Training   CPR/First Aid                                        | 500                 | 500                           |
| Bus Drivers: Training   New Drivers                                          | 23,040              | 23,040                        |
| Training: Transportation Employees Safety Training                           | 48,240              | 35,240                        |
| Dues/Fees: Training CDL                                                      | 700                 | 700                           |
| Dues/Fees                                                                    | 3,470               | 1,000                         |
| Dues/Fees: Training Mechanic                                                 | 400                 | 560                           |
| Professional Services: Physical Exams                                        | 17,820              | 17,820                        |
| Professional Services: Testing Drug/Alcohol                                  | 9,730               | 9,730                         |
|                                                                              |                     |                               |
| Energy: Fuel                                                                 | 1,900,000           | 1,500,000                     |
|                                                                              |                     |                               |
| Expendable Equipment: Assistive Devices                                      | 8,675               | 8,675                         |
| Expendable Equipment: Tools                                                  | 4,500               | 4,500                         |
| Expendable Equipment: Two-Way Radios                                         | 11,625              | 11,625                        |
| Other Rentals: Uniforms                                                      | 6,000               | 6,200                         |
|                                                                              |                     |                               |
| Purchase of Buses                                                            | 0                   | 176,220                       |
| Repair and Maintenance: Video Cameras on Buses                               | 1,250               | 1,250                         |
| Repair and Maintenance: Outside Services Performed on Buses/Support Vehicles | 149,500             | 195,000                       |
| Software Maintenance: VersaTrans Routing & Planning and Equipment            | 220,000             | 83,200                        |
|                                                                              |                     |                               |
| Supplies: Fleet, Batteries                                                   | 18,100              | 18,100                        |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Operational Services***  
***Transportation***

| Item                   | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------|---------------------|-------------------------------|
| Supplies: Fleet, Tires | 395,200             | 301,920                       |
| Supplies: Office       | 1,500               | 1,500                         |
| Supplies: Repair Parts | 371,388             | 370,068                       |
| Supplies: Shop         | 6,820               | 6,820                         |
| Travel                 | 5,120               | 0                             |
|                        |                     |                               |
| Total                  | \$3,203,578.00      | \$2,773,668.00                |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Technology***  
***Technology Services***

| Item                                                                                  | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------------------------------------------------------------------------|---------------------|-------------------------------|
| Professional Services: Consulting Services (Programming)                              | 20,000              | 10,000                        |
| Dues /Fees: Computer Software - Adobe                                                 | 7,000               | 7,000                         |
| Dues /Fees: Microsoft SIEM                                                            | 15,471              | 15,471                        |
| Dues/Fees: Conference/Memberships                                                     | 0                   | 2,000                         |
| Dues/Fees: Forticlient Server License                                                 | 750                 | 750                           |
| Dues/Fees: Translation OLR for Active Cloud Presence and Disaster Recovery in Cloud   | 12,000              | 0                             |
| Dues/Fees: Firewall License Agreement                                                 | 20,000              | 20,000                        |
| Dues/Fees: Identification Card Software Program                                       | 16,000              | 4,000                         |
| Dues/Fees: Training   Technical                                                       | 30,000              | 15,000                        |
| Dues/Fees: EPIC System                                                                | 160,000             | 69,000                        |
| Dues/Fees: VOIP System                                                                | 31,000              | 25,000                        |
| Comm Web: Curriculum Management License & Support Fee - SchoolNet                     | 70,000              | 70,000                        |
| Comm Web: Infinite Campus Tableau                                                     | 52,000              | 56,300                        |
| Comm Web: Infinite Campus                                                             | 230,000             | 260,216                       |
| Comm Web: ClassLink - OneSync                                                         | 17,500              | 22,000                        |
| Comm Web: Plagiarism Program - Check Student Work for Plagiarism (SPLOST Funded FY25) | 0                   | 13,000                        |
| Comm Web: Learning Mgmt System for Learning Reimagined (Canvas) (moved to SPLOST)     | 90,510              | 0                             |
| Comm Web: Media Center - Destiny                                                      | 48,000              | 48,000                        |

***FY25 Requested Budget***  
***Expenditures by Department***

***Office of Technology***  
***Technology Services***

| Item                                                                     | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|--------------------------------------------------------------------------|---------------------|-------------------------------|
| Comm Web: Fax Plus (on-line fax for HR)                                  | 3,600               |                               |
| Comm Web: Tyler Munis                                                    | 282,000             | 282,000                       |
| Comm Web: Internet Filter                                                | 73,658              | 73,658                        |
| Comm Web: Microsoft School Agreement                                     | 425,000             | 440,000                       |
| Software: Server Warranties                                              | 20,000              | 20,000                        |
| Software: Azure Cloud Security                                           | 49,500              | 49,500                        |
| Software: Web Certificates                                               | 6,000               | 6,000                         |
| Software: Veritas Commvault Data Backup License Agreements               | 24,600              | 0                             |
| Comm Web: Virus Protection Software                                      | 15,000              | 0                             |
| Comm Web: JotForm                                                        |                     | 8,000                         |
| Comm Web: ContractWorks                                                  |                     | 24,000                        |
|                                                                          |                     |                               |
| Repair and Maintenance: Computer/Network                                 | 31,840              | 29,000                        |
| Repair and Maintenance: Phone/Cable/Trailer Moves                        | 39,973              | 34,000                        |
| Expendable Equipment: FAX Replacement                                    | 2,580               | 0                             |
| Expendable Computer Equipment: Parts for printers, computers, projectors | 47,300              | 42,000                        |
| Expendable Computer Equipment: Printers (ID and Regular)                 | 35,518              | 30,000                        |
|                                                                          |                     |                               |
| A-V Materials: 21st Century Classrooms AV Equipment                      | 61,920              | 59,000                        |
|                                                                          |                     |                               |
| Supplies                                                                 | 41,000              | 37,000                        |
| Travel                                                                   | 8,600               | 8,600                         |
|                                                                          |                     |                               |
| Total                                                                    | \$1,988,320         | \$1,780,495                   |

***FY26 Proposed Budget***  
***Expenditures by School***

***Barksdale Elementary***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 14,200              | 14,200                        |
|                     |                     |                               |
| Per Pupil Allotment | 31,245              | 32,564                        |
|                     |                     |                               |
| Total               | \$45,445            | \$46,764                      |

***FY26 Proposed Budget******C.J. Hicks Elementary******Expenditures by School***

| Item                             | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------|---------------------|-------------------------------|
| Lawn Care                        | 13,500              | 13,500                        |
| Dual Language Immersion Supplies | 13,500              | 13,500                        |
|                                  |                     |                               |
| Per Pupil Allotment              | 59,438              | 55,120                        |
| Total                            | \$86,438            | \$82,120                      |

***FY26 Proposed Budget***  
***Expenditures by School***

***Flat Shoals Elementary***

| Item                             | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------|---------------------|-------------------------------|
| Lawn Care                        | 16,850              | 16,850                        |
|                                  |                     |                               |
| Per Pupil Allotment              | 39,030              | 41,592                        |
| Per Pupil Allotment: K-5 Virtual | 3,622               | 3,031                         |
|                                  |                     |                               |
| Total                            | \$59,502            | \$61,473                      |

***FY26 Proposed Budget***  
***Expenditures by School***

***Hightower Trail Elementary***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 12,800              | 12,800                        |
|                     |                     |                               |
| Per Pupil Allotment | 32,724              | 34,103                        |
|                     |                     |                               |
| Total               | \$45,524            | \$46,903                      |

***FY26 Proposed Budget******Honey Creek Elementary******Expenditures by School***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 17,500              | 17,500                        |
|                     |                     |                               |
| Per Pupil Allotment | 30,239              | 31,119                        |
|                     |                     |                               |
| Total               | \$47,739            | \$48,619                      |

***FY26 Proposed Budget***  
***Expenditures by School***

***J. H. House Elementary***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 20,000              | 20,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 43,811              | 42,371                        |
|                     |                     |                               |
| Total               | \$63,811            | \$62,371                      |

***FY26 Proposed Budget******Lorraine Elementary******Expenditures by School***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 22,000              | 22,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 35,581              | 35,706                        |
|                     |                     |                               |
| Total               | \$57,581            | \$57,706                      |

***FY26 Proposed Budget***  
***Expenditures by School***

***Peek's Chapel Elementary***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 16,000              | 16,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 38,702              | 39,227                        |
|                     |                     |                               |
| Total               | \$54,702            | \$55,227                      |

***FY26 Proposed Budget***  
***Expenditures by School***

***Pine Street Elementary***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 16,700              | 16,700                        |
|                     |                     |                               |
| Per Pupil Allotment | 46,347              | 46,552                        |
|                     |                     |                               |
| Total               | \$63,047            | \$63,252                      |

***FY26 Proposed Budget***  
***Expenditures by School***

***Shoal Creek Elementary***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 16,800              | 16,800                        |
|                     |                     |                               |
| Per Pupil Allotment | 40,804              | 43,498                        |
|                     |                     |                               |
| Total               | \$57,604            | \$60,298                      |

***FY26 Proposed Budget******Sims Elementary******Expenditures by School***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 15,750              | 15,750                        |
|                     |                     |                               |
| Per Pupil Allotment | 30,425              | 30,359                        |
|                     |                     |                               |
| Total               | \$46,175            | \$46,109                      |

***FY26 Proposed Budget******Conyers Middle******Expenditures by School***

---

| Item                                       | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|--------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                  | 12,700              | 12,700                        |
| Softball Field Maintenance                 | 8,800               | 8,800                         |
| Repair and Maintenance: Instrument Repairs | 6,000               | 3,000                         |
| Professional Services: Game Officials      | 7,500               | 7,500                         |
| Police Officers: Security                  | 7,500               | 7,500                         |
|                                            |                     |                               |
| Per Pupil Allotment                        | 64,450              | 62,313                        |
|                                            |                     |                               |
| Total                                      | \$106,950           | \$101,813                     |

***FY26 Proposed Budget***  
***Expenditures by School***

***General Ray Davis Middle***

| Item                                       | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|--------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                  | 13,300              | 13,300                        |
| Softball Field Maintenance                 | 8,200               | 8,200                         |
| Repair and Maintenance: Instrument Repairs | 8,500               | 8,500                         |
| Professional Services: Game Officials      | 7,500               | 7,500                         |
| Police Officers: Security                  | 7,500               | 7,500                         |
|                                            |                     |                               |
| Per Pupil Allotment                        | 57,657              | 57,019                        |
|                                            |                     |                               |
| Total                                      | \$102,657           | \$102,019                     |

***FY26 Proposed Budget******Edwards Middle******Expenditures by School***

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| Item                                  | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------------------------|---------------------|-------------------------------|
| Lawn Care                             | 13,250              | 13,250                        |
| Softball Field Maintenance            | 8,450               | 8,450                         |
| Repair and Maintenance: Instrument    | 5,000               | 5,000                         |
| Professional Services: Game Officials | 7,500               | 7,500                         |
| Police Officers: Security             | 7,500               | 7,500                         |
|                                       |                     |                               |
| Per Pupil Allotment                   | 59,659              | 61,860                        |
|                                       |                     |                               |
| Total                                 | \$101,359           | \$103,560                     |

***FY26 Proposed Budget***  
***Expenditures by School***

***Memorial Middle***

| Item                                       | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|--------------------------------------------|---------------------|-------------------------------|
| Lawn Care                                  | 13,650              | 13,650                        |
| Softball Field Maintenance                 | 8,450               | 8,450                         |
| Repair and Maintenance: Instrument Repairs | 5,000               | 5,000                         |
| Professional Services: Game Officials      | 7,500               | 9,000                         |
| Police Officers: Security                  | 7,500               | 4,000                         |
|                                            |                     |                               |
| Per Pupil Allotment                        | 48,458              | 49,494                        |
|                                            |                     |                               |
| Total                                      | \$90,558            | \$89,594                      |

***FY26 Proposed Budget******Heritage High******Expenditures by School***

| Item                                   | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                 | 8,000               | 6,000                         |
| Lawn Care                              | 18,428              | 18,428                        |
| Softball Field Maintenance             | 12,572              | 12,572                        |
| Police Officers: Security              | 60,000              | 60,000                        |
| Professional Services: Game Officials  | 25,000              | 20,000                        |
| Contracted Voice & Dance Teachers      | 20,000              | 15,000                        |
| Other: Summer Transportation Athletics | 6,000               | 6,000                         |
|                                        |                     |                               |
| Per Pupil Allotment                    | 85,892              | 83,884                        |
|                                        |                     |                               |
| Total                                  | \$235,892           | \$221,884                     |

***FY26 Proposed Budget***  
***Expenditures by School***

***Rockdale County High***

| Item                                   | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                 | 10,000              | 10,000                        |
| Supplies: Band                         | 7,000               | 7,000                         |
| Lawn Care                              | 41,428              | 41,428                        |
| Softball Field Maintenance             | 12,572              | 12,572                        |
| Police Officers: Security              | 60,000              | 60,000                        |
| Professional Services: Game Officials  | 33,000              | 33,000                        |
| Other: Summer Transportation Athletics | 7,000               | 7,000                         |
|                                        |                     |                               |
| Per Pupil Allotment                    | 105,190             | 96,277                        |
|                                        |                     |                               |
| Total                                  | \$276,190           | \$267,277                     |

***FY26 Proposed Budget******Salem High******Expenditures by School***

| Item                                   | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|----------------------------------------|---------------------|-------------------------------|
| Equipment Repair: Band                 | 8,000               | 10,000                        |
| Supplies: Band                         | 8,000               | 10,000                        |
| Lawn Care                              | 15,428              | 15,428                        |
| Softball Field Maintenance             | 12,572              | 12,572                        |
| Police Officers: Security              | 60,000              | 60,000                        |
| Professional Services: Game Officials  | 25,000              | 25,000                        |
| Other: Summer Transportation Athletics | 5,000               | 5,000                         |
|                                        |                     |                               |
| Per Pupil Allotment                    | 57,718              | 60,937                        |
|                                        |                     |                               |
| Total                                  | \$191,718           | \$198,937                     |

***FY26 Proposed Budget******Rockdale Career Academy******Expenditures by School***

| Item                | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------|---------------------|-------------------------------|
| Lawn Care           | 20,000              | 20,000                        |
|                     |                     |                               |
| Per Pupil Allotment | 67,707              | 62,039                        |
|                     |                     |                               |
| Total               | \$87,707            | \$82,039                      |

***FY26 Proposed Budget******Alpha School******Expenditures by School***

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|                     | 2024-2025 | 2025-2026        |
|---------------------|-----------|------------------|
| Item                | Budget    | Requested Amount |
|                     |           |                  |
| Per Pupil Allotment | 5,048     | 5,357            |
|                     |           |                  |
| Total               | \$5,048   | \$5,357          |

***FY26 Proposed Budget******Rockdale Magnet School******Expenditures by Department***

| Item                         | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|------------------------------|---------------------|-------------------------------|
| Dues and Fees                | 7,500               | 7,000                         |
| Exp Equipment: Computer      | 2,000               | 2,000                         |
| Exp Equipment: Research Labs | 3,000               | 3,000                         |
| Fuel                         | 3,500               | 3,500                         |
| Postage                      | 500                 | 150                           |
| Travel                       | 8,000               | 8,000                         |
| Site Licenses                | 5,500               | 4,900                         |
| Bus Drivers                  | 2,500               | 2,500                         |
|                              |                     |                               |
| Per Pupil Allotment          | 38,794              | 38,477                        |
|                              |                     |                               |
| Total                        | \$71,294            | \$69,527                      |
|                              |                     |                               |

***FY26 Proposed Budget******Rockdale Open Campus******Expenditures by School***

| Item                                        | 2024-2025<br>Budget | 2025-2026<br>Requested Amount |
|---------------------------------------------|---------------------|-------------------------------|
| Purchased Service - SRO for Evening Program | 12,000              | 12,000                        |
|                                             |                     |                               |
| Per Pupil Allotment                         | 8,266               | 7,524                         |
|                                             |                     |                               |
|                                             |                     |                               |
| Total                                       | \$20,266            | \$19,524                      |

# **Rockdale County Public Schools**

**Salary Schedules**

**2025 – 2026**

**Mrs. Shirley Chesser  
Superintendent**



# Rockdale County Public Schools

## 2025-2026 Administrative Salary Schedule

|              | Chief   | Assistant Superintendent<br>Executive Director | Director | Assistant Director<br>Coordinator<br>Manager |
|--------------|---------|------------------------------------------------|----------|----------------------------------------------|
| Pay Grade    | CHIE    | ASED                                           | DIR      | ADCM                                         |
| Days Worked  | 230     | 230                                            | 230      | 230                                          |
| Hours Worked | 8       | 8                                              | 8        | 8                                            |
| 0            | 95,328  | 90,122                                         | 75,028   | 71,502                                       |
| 1            | 97,963  | 92,401                                         | 78,028   | 74,502                                       |
| 2            | 100,673 | 94,747                                         | 80,073   | 76,445                                       |
| 3            | 104,462 | 97,162                                         | 82,178   | 78,444                                       |
| 4            | 106,333 | 99,645                                         | 84,343   | 80,501                                       |
| 5            | 109,285 | 102,201                                        | 86,572   | 82,618                                       |
| 6            | 112,324 | 104,832                                        | 88,866   | 84,795                                       |
| 7            | 115,451 | 107,538                                        | 91,224   | 87,039                                       |
| 8            | 118,668 | 110,323                                        | 93,653   | 89,346                                       |
| 9            | 121,979 | 113,190                                        | 96,151   | 91,719                                       |
| 10           | 125,385 | 116,139                                        | 98,722   | 94,162                                       |
| 11           | 128,892 | 119,295                                        | 101,366  | 96,674                                       |
| 12           | 132,499 | 122,509                                        | 104,090  | 99,261                                       |
| 13           | 136,210 | 125,815                                        | 106,890  | 101,921                                      |
| 14           | 140,030 | 129,338                                        | 109,773  | 104,660                                      |
| 15           | 143,960 | 132,960                                        | 112,791  | 107,476                                      |
| 16           | 148,144 | 136,809                                        | 116,040  | 110,461                                      |
| 17           | 152,453 | 140,658                                        | 119,386  | 113,640                                      |
| 18           | 157,029 | 144,623                                        | 122,939  | 117,015                                      |
| 19           | 161,605 | 148,707                                        | 126,492  | 120,390                                      |
| 20           | 166,318 | 152,913                                        | 130,152  | 123,867                                      |
| 21           | 171,173 | 157,245                                        | 133,922  | 127,448                                      |
| 22           | 176,173 | 161,707                                        | 137,804  | 131,136                                      |
| 23           | 181,323 | 166,303                                        | 141,803  | 134,935                                      |
| 24           | 186,628 | 171,037                                        | 145,922  | 138,848                                      |
| Positions    |         |                                                |          |                                              |

Chief Leadership and Learning  
Chief Financial Officer  
Chief Human Resources Officer  
Chief Operations Officer  
Chief Strategy & Innovations Officer  
Chief Technology Officer  
Chief Student Support Services

Assistant Superintendent - Schools  
Assistant Superintendent - Schools  
Assistant Superintendent - Academic Programs  
Assistant Superintendent - Learning Support  
Assistant Superintendent - Teaching and Learn

Director of Athletic Training  
Director of Business Services  
Director of Career Tech  
Director of Community Support  
Director of Curriculum Services  
Director of Fleet  
Director of Human Resources  
Director of Learning Support  
Director of Plant Operations  
Director of Digital Learning  
Director - Title I  
Director of Assessment  
Director of School Safety  
Director of Technology  
Director of Family Engagement  
Director of Purchasing  
Director of Transportation  
Director of School Food Service  
Director of Pro. Learning and Adv. Acad.

Accounting Manager  
Coordinator - Fine Arts  
Coordinator - Math  
Coordinator - Science  
Coordinator - Social Studies  
Coordinator - Teacher Effectiveness  
Grants Writer  
Lead Registrar  
Lead Compliance  
Network Manager  
Coordinator - ESOL  
School Safety Coordinator  
Learning Support Behavior Specialist  
Learning Support Coordinator  
Work-Based Learning Coordinator  
Coordinator - Literature Support  
Coordinator - Title I  
Superintendent's Secretary  
Coordinator - Language Arts



# Rockdale County Public Schools

## 2025-2026 School Leadership / Administrative Salary Schedule

|             | Director | Assistant<br>Director<br>Coordinator<br>Manager | Principal<br>Elementary<br>School | Principal<br>Middle School | Principal<br>High School /<br>RCA / EPIC<br>Center | Assistant<br>Principal<br>Elementary<br>School | Assistant<br>Principal<br>Middle School | Assistant<br>Principal<br>High School |
|-------------|----------|-------------------------------------------------|-----------------------------------|----------------------------|----------------------------------------------------|------------------------------------------------|-----------------------------------------|---------------------------------------|
| Days Worked | 230      | 230                                             | 230                               | 230                        | 230                                                | 200                                            | 210                                     | 230                                   |
| 0           | 75,028   | 71,502                                          | 80,500                            | 84,905                     | 88,431                                             | 68,450                                         | 71,975                                  | 75,502                                |
| 1           | 78,028   | 74,502                                          | 82,660                            | 87,905                     | 91,431                                             | 71,450                                         | 74,975                                  | 78,502                                |
| 2           | 80,073   | 76,445                                          | 84,885                            | 90,122                     | 93,749                                             | 73,188                                         | 76,815                                  | 80,445                                |
| 3           | 82,178   | 78,444                                          | 87,176                            | 92,401                     | 96,134                                             | 74,976                                         | 78,711                                  | 82,444                                |
| 4           | 84,343   | 80,501                                          | 89,537                            | 94,747                     | 98,590                                             | 76,817                                         | 80,660                                  | 84,501                                |
| 5           | 86,572   | 82,618                                          | 91,968                            | 97,162                     | 101,115                                            | 78,812                                         | 82,666                                  | 86,618                                |
| 6           | 88,866   | 84,795                                          | 94,472                            | 99,645                     | 103,713                                            | 80,661                                         | 84,729                                  | 88,795                                |
| 7           | 91,224   | 87,039                                          | 97,051                            | 102,201                    | 106,388                                            | 82,667                                         | 86,852                                  | 91,039                                |
| 8           | 93,653   | 89,346                                          | 99,707                            | 104,832                    | 109,140                                            | 84,730                                         | 89,038                                  | 93,346                                |
| 9           | 96,151   | 91,719                                          | 102,444                           | 107,538                    | 111,971                                            | 87,353                                         | 91,286                                  | 95,719                                |
| 10          | 98,722   | 94,162                                          | 105,262                           | 110,323                    | 114,885                                            | 89,040                                         | 93,599                                  | 98,162                                |
| 11          | 101,366  | 96,674                                          | 108,165                           | 113,190                    | 117,969                                            | 91,288                                         | 95,982                                  | 100,674                               |
| 12          | 104,090  | 99,261                                          | 111,155                           | 116,139                    | 121,143                                            | 93,600                                         | 98,430                                  | 103,261                               |
| 13          | 106,890  | 101,921                                         | 114,234                           | 119,295                    | 124,410                                            | 95,983                                         | 100,952                                 | 105,921                               |
| 14          | 109,773  | 104,660                                         | 117,406                           | 122,509                    | 127,770                                            | 98,431                                         | 103,547                                 | 108,660                               |
| 15          | 112,791  | 107,476                                         | 120,674                           | 125,815                    | 131,229                                            | 100,953                                        | 106,215                                 | 111,476                               |
| 16          | 116,040  | 110,461                                         | 124,039                           | 129,338                    | 134,911                                            | 103,547                                        | 108,962                                 | 114,461                               |
| 17          | 119,386  | 113,640                                         | 127,505                           | 132,960                    | 138,703                                            | 106,309                                        | 111,886                                 | 117,640                               |
| 18          | 122,939  | 117,015                                         | 131,075                           | 136,809                    | 142,730                                            | 109,173                                        | 115,096                                 | 121,015                               |
| 19          | 126,492  | 120,390                                         | 134,752                           | 140,658                    | 146,757                                            | 112,193                                        | 118,294                                 | 124,390                               |
| 20          | 130,152  | 123,867                                         | 138,540                           | 144,623                    | 150,905                                            | 115,304                                        | 121,588                                 | 127,867                               |
| 21          | 133,922  | 127,448                                         | 142,441                           | 148,707                    | 155,177                                            | 118,508                                        | 124,981                                 | 131,448                               |
| 22          | 137,804  | 131,136                                         | 146,579                           | 153,033                    | 159,697                                            | 121,928                                        | 128,595                                 | 135,256                               |
| 23          | 141,803  | 134,935                                         | 150,841                           | 157,489                    | 164,353                                            | 125,451                                        | 132,318                                 | 139,179                               |
| 24          | 145,922  | 138,848                                         | 155,231                           | 162,079                    | 169,149                                            | 129,060                                        | 136,153                                 | 143,219                               |



## FY26 RCPS SALARY SCHEDULE

ROCKDALE COUNTY PUBLIC SCHOOLS ANNUAL SALARY SCHEDULE - CERTIFIED  
FOR 10 MONTHS (190 DAYS) EMPLOYMENT  
SCHOOL YEAR 2025-2026

| EXPERIENCE<br>SALARY<br>STEP | YEARS<br>OF<br>EXPERIENCE | T-4         | T-5         | T-6          | T-7          |
|------------------------------|---------------------------|-------------|-------------|--------------|--------------|
| 0,1,2                        | E                         | \$51,212.00 | \$56,834.00 | \$62,833.00  | \$68,563.00  |
| 3                            | 1                         | \$52,212.00 | \$57,934.00 | \$64,033.00  | \$69,863.00  |
| 4                            | 2                         | \$53,212.00 | \$59,034.00 | \$65,233.00  | \$71,163.00  |
| 5                            | 3                         | \$54,212.00 | \$60,134.00 | \$66,433.00  | \$72,463.00  |
| 6                            | 4                         | \$55,212.00 | \$61,234.00 | \$67,633.00  | \$73,763.00  |
| 7                            | 5                         | \$56,212.00 | \$62,334.00 | \$68,833.00  | \$75,063.00  |
| 8                            | 6                         | \$57,212.00 | \$63,434.00 | \$70,033.00  | \$76,363.00  |
| 9                            | 7                         | \$58,212.00 | \$64,534.00 | \$71,233.00  | \$77,663.00  |
| 10                           | 8                         | \$59,212.00 | \$65,634.00 | \$72,433.00  | \$78,963.00  |
| 11                           | 9                         | \$60,212.00 | \$66,734.00 | \$73,633.00  | \$80,263.00  |
| 12                           | 10                        | \$61,212.00 | \$67,834.00 | \$74,833.00  | \$81,563.00  |
| 13                           | 11                        | \$62,212.00 | \$68,934.00 | \$76,033.00  | \$82,863.00  |
| 14                           | 12                        | \$63,212.00 | \$70,034.00 | \$77,233.00  | \$84,163.00  |
| 15                           | 13                        | \$64,212.00 | \$71,134.00 | \$78,433.00  | \$85,463.00  |
| 16                           | 14                        | \$65,212.00 | \$72,234.00 | \$79,633.00  | \$86,763.00  |
| 17                           | 15                        | \$66,212.00 | \$73,334.00 | \$80,833.00  | \$88,063.00  |
| 18                           | 16                        | \$67,212.00 | \$74,434.00 | \$82,033.00  | \$89,363.00  |
| 19                           | 17                        | \$68,212.00 | \$75,534.00 | \$83,233.00  | \$90,663.00  |
| 20                           | 18                        | \$69,212.00 | \$76,634.00 | \$84,433.00  | \$91,963.00  |
| 21                           | 19                        | \$70,212.00 | \$77,734.00 | \$85,633.00  | \$93,263.00  |
| 22                           | 20                        | \$71,212.00 | \$78,834.00 | \$86,833.00  | \$94,563.00  |
| 23                           | 21                        | \$72,212.00 | \$79,934.00 | \$88,033.00  | \$95,863.00  |
| 24                           | 22                        | \$73,212.00 | \$81,034.00 | \$89,233.00  | \$97,163.00  |
| 25                           | 23                        | \$74,212.00 | \$82,134.00 | \$90,433.00  | \$98,463.00  |
| 26                           | 24                        | \$75,212.00 | \$83,234.00 | \$91,633.00  | \$99,763.00  |
| 27                           | 25                        | \$76,212.00 | \$84,334.00 | \$92,833.00  | \$101,063.00 |
| 28                           | 26                        | \$77,212.00 | \$85,434.00 | \$94,033.00  | \$102,363.00 |
| 29                           | 27                        | \$78,212.00 | \$86,534.00 | \$95,233.00  | \$103,663.00 |
| 30                           | 28                        | \$79,212.00 | \$87,634.00 | \$96,433.00  | \$104,963.00 |
| 31                           | 29                        | \$80,212.00 | \$88,734.00 | \$97,633.00  | \$106,263.00 |
| 32                           | 30                        | \$81,212.00 | \$89,834.00 | \$98,833.00  | \$107,563.00 |
| 33                           | 31                        | \$82,212.00 | \$90,934.00 | \$100,033.00 | \$108,863.00 |
| 34                           | 32                        | \$83,212.00 | \$92,034.00 | \$101,233.00 | \$110,163.00 |
| 35                           | 33                        | \$84,212.00 | \$93,134.00 | \$102,433.00 | \$111,463.00 |



# Rockdale County Public Schools

## RCPS 2025-2026 Classified Salary Schedule

| Grade | Recommended Title                        | Days Per Year | Hours Per Day | 0      | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10     | 11     | 12     | 13     | 14     | 15     | 16     | 17     | 18     | 19     | 20     | 21     | 22     | 23     | 24     | 25     | 26     |
|-------|------------------------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 1     | Early Learning Center Office Clerk       | 200           | 6.00          | 12,470 | 12,859 | 13,248 | 13,651 | 14,054 | 14,486 | 14,918 | 15,365 | 15,826 | 16,301 | 16,790 | 17,294 | 17,813 | 18,346 | 18,893 | 19,454 | 20,030 | 20,650 | 21,269 | 21,902 | 22,565 | 23,242 | 23,933 | 24,653 | 25,387 | 26,149 | 26,933 |
| 3     | Lab Monitor                              | 185           | 8.00          | 14,758 | 15,194 | 15,678 | 16,146 | 16,630 | 17,129 | 17,644 | 18,174 | 18,720 | 19,282 | 19,859 | 20,452 | 21,060 | 21,700 | 22,355 | 23,026 | 23,712 | 24,430 | 25,163 | 25,912 | 26,692 | 27,487 | 28,314 | 29,156 | 30,030 | 30,931 | 31,859 |
| 3     | Parent Involvement Coordinator           | 185           | 8.00          | 14,758 | 15,194 | 15,678 | 16,146 | 16,630 | 17,129 | 17,644 | 18,174 | 18,720 | 19,282 | 19,859 | 20,452 | 21,060 | 21,700 | 22,355 | 23,026 | 23,712 | 24,430 | 25,163 | 25,912 | 26,692 | 27,487 | 28,314 | 29,156 | 30,030 | 30,931 | 31,859 |
| 3     | Parent Liaison                           | 185           | 8.00          | 14,758 | 15,194 | 15,678 | 16,146 | 16,630 | 17,129 | 17,644 | 18,174 | 18,720 | 19,282 | 19,859 | 20,452 | 21,060 | 21,700 | 22,355 | 23,026 | 23,712 | 24,430 | 25,163 | 25,912 | 26,692 | 27,487 | 28,314 | 29,156 | 30,030 | 30,931 | 31,859 |
| 5     | Instructional Clerk                      | 190           | 8.00          | 16,477 | 16,978 | 17,495 | 18,027 | 18,574 | 19,137 | 19,714 | 20,307 | 20,915 | 21,538 | 22,192 | 22,861 | 23,545 | 24,244 | 24,974 | 25,718 | 26,494 | 27,284 | 28,105 | 28,941 | 29,807 | 30,704 | 31,631 | 32,574 | 33,546 | 34,553 | 35,589 |
| 5     | Interpreter - Non-Certified              | 190           | 8.00          | 16,477 | 16,978 | 17,495 | 18,027 | 18,574 | 19,137 | 19,714 | 20,307 | 20,915 | 21,538 | 22,192 | 22,861 | 23,545 | 24,244 | 24,974 | 25,718 | 26,494 | 27,284 | 28,105 | 28,941 | 29,807 | 30,704 | 31,631 | 32,574 | 33,546 | 34,553 | 35,589 |
| 5     | School Clerk I                           | 190           | 8.00          | 16,477 | 16,978 | 17,495 | 18,027 | 18,574 | 19,137 | 19,714 | 20,307 | 20,915 | 21,538 | 22,192 | 22,861 | 23,545 | 24,244 | 24,974 | 25,718 | 26,494 | 27,284 | 28,105 | 28,941 | 29,807 | 30,704 | 31,631 | 32,574 | 33,546 | 34,553 | 35,589 |
| 5 C   | Clinic Assistant                         | 185           | 8.00          | 18,055 | 18,605 | 19,171 | 19,754 | 20,354 | 20,970 | 21,603 | 22,252 | 22,919 | 23,602 | 24,318 | 25,051 | 25,800 | 26,566 | 27,366 | 28,182 | 29,031 | 29,898 | 30,797 | 31,713 | 32,662 | 33,645 | 34,661 | 35,694 | 36,805 | 37,909 | 39,046 |
| 6     | Career Center Clerk                      | 200           | 8.00          | 17,344 | 17,872 | 18,416 | 18,976 | 19,552 | 20,144 | 20,752 | 21,376 | 22,016 | 22,672 | 23,360 | 24,064 | 24,784 | 25,520 | 26,288 | 27,072 | 27,888 | 28,720 | 29,584 | 30,464 | 31,376 | 32,320 | 33,296 | 34,288 | 35,312 | 36,371 | 37,463 |
| 6     | School Clerk II                          | 200           | 8.00          | 17,344 | 17,872 | 18,416 | 18,976 | 19,552 | 20,144 | 20,752 | 21,376 | 22,016 | 22,672 | 23,360 | 24,064 | 24,784 | 25,520 | 26,288 | 27,072 | 27,888 | 28,720 | 29,584 | 30,464 | 31,376 | 32,320 | 33,296 | 34,288 | 35,312 | 36,371 | 37,463 |
| 7     | School Clerk III                         | 210           | 8.00          | 18,211 | 18,766 | 19,337 | 19,925 | 20,530 | 21,151 | 21,790 | 22,445 | 23,117 | 23,806 | 24,528 | 25,267 | 26,023 | 26,796 | 27,602 | 28,426 | 29,282 | 30,156 | 31,063 | 31,987 | 32,945 | 33,936 | 34,961 | 36,002 | 37,078 | 38,190 | 39,336 |
| 8     | Parent Educator                          | 210           | 8.00          | 19,078 | 19,659 | 20,258 | 20,874 | 21,507 | 22,158 | 22,827 | 23,514 | 24,218 | 24,939 | 25,696 | 26,470 | 27,262 | 28,072 | 28,917 | 29,779 | 30,677 | 31,592 | 32,542 | 33,510 | 34,514 | 35,552 | 36,626 | 37,717 | 38,843 | 40,008 | 41,209 |
| 8     | Registrar - Elementary                   | 210           | 8.00          | 19,078 | 19,659 | 20,258 | 20,874 | 21,507 | 22,158 | 22,827 | 23,514 | 24,218 | 24,939 | 25,696 | 26,470 | 27,262 | 28,072 | 28,917 | 29,779 | 30,677 | 31,592 | 32,542 | 33,510 | 34,514 | 35,552 | 36,626 | 37,717 | 38,843 | 40,008 | 41,209 |
| 9     | Interpreter                              | 190           | 8.00          | 19,473 | 20,058 | 20,660 | 21,280 | 21,918 | 22,574 | 23,252 | 23,951 | 24,670 | 25,410 | 26,170 | 26,955 | 27,764 | 28,599 | 29,456 | 30,339 | 31,249 | 32,189 | 33,153 | 34,147 | 35,171 | 36,226 | 37,277 | 38,395 | 39,582 | 40,769 | 41,992 |
| 9     | Paraprofessional                         | 185           | 8.00          | 19,473 | 20,058 | 20,660 | 21,280 | 21,918 | 22,574 | 23,252 | 23,951 | 24,670 | 25,410 | 26,170 | 26,955 | 27,764 | 28,599 | 29,456 | 30,339 | 31,249 | 32,189 | 33,153 | 34,147 | 35,171 | 36,226 | 37,277 | 38,395 | 39,582 | 40,769 | 41,993 |
| 9 S   | Campus Safety Associate                  | 200           | 8.00          | 21,052 | 21,684 | 22,335 | 23,005 | 23,695 | 24,404 | 25,137 | 25,893 | 26,670 | 27,470 | 28,292 | 29,140 | 30,015 | 30,918 | 31,844 | 32,799 | 33,783 | 34,799 | 35,841 | 36,916 | 38,023 | 39,163 | 40,300 | 41,508 | 42,791 | 44,075 | 45,397 |
| 10    | School Secretary - High                  | 230           | 8.00          | 19,946 | 20,553 | 21,178 | 21,822 | 22,485 | 23,166 | 23,865 | 24,582 | 25,318 | 26,073 | 26,864 | 27,674 | 28,502 | 29,348 | 30,231 | 31,133 | 32,071 | 33,028 | 34,022 | 35,034 | 36,082 | 37,168 | 38,290 | 39,431 | 40,609 | 41,827 | 43,082 |
| 10    | School Bookkeeper - Alpha School         | 210           | 8.00          | 19,946 | 20,553 | 21,178 | 21,822 | 22,485 | 23,166 | 23,865 | 24,582 | 25,318 | 26,073 | 26,864 | 27,674 | 28,502 | 29,348 | 30,231 | 31,133 | 32,071 | 33,028 | 34,022 | 35,034 | 36,082 | 37,168 | 38,290 | 39,431 | 40,609 | 41,827 | 43,082 |
| 10    | School Bookkeeper - Elementary           | 210           | 8.00          | 19,946 | 20,553 | 21,178 | 21,822 | 22,485 | 23,166 | 23,865 | 24,582 | 25,318 | 26,073 | 26,864 | 27,674 | 28,502 | 29,348 | 30,231 | 31,133 | 32,071 | 33,028 | 34,022 | 35,034 | 36,082 | 37,168 | 38,290 | 39,431 | 40,609 | 41,827 | 43,082 |
| 10    | School Bookkeeper - Open Campus          | 210           | 8.00          | 19,946 | 20,553 | 21,178 | 21,822 | 22,485 | 23,166 | 23,865 | 24,582 | 25,318 | 26,073 | 26,864 | 27,674 | 28,502 | 29,348 | 30,231 | 31,133 | 32,071 | 33,028 | 34,022 | 35,034 | 36,082 | 37,168 | 38,290 | 39,431 | 40,609 | 41,827 | 43,082 |
| 11    | Admissions Secretary - Magnet            | 210           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Divisional Clerk                         | 230           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | ELC Data Specialist (RCA)                | 200           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Prof. Learning Data Specialist           | 200           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Graduation Clerk - Open Campus           | 210           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Radio Dispatch Operator                  | 230           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | Registrar - Middle                       | 210           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 11    | School Bookkeeper - Middle               | 210           | 8.00          | 20,792 | 21,436 | 22,080 | 22,761 | 23,442 | 24,141 | 24,858 | 25,613 | 26,386 | 27,177 | 27,986 | 28,833 | 29,698 | 30,581 | 31,501 | 32,439 | 33,414 | 34,408 | 35,438 | 36,506 | 37,610 | 38,732 | 39,891 | 41,087 | 42,320 | 43,590 | 44,897 |
| 13    | Registrar - Magnet (and RVC)             | 210           | 8.00          | 21,878 | 22,534 | 23,206 | 23,895 | 24,616 | 25,354 | 26,109 | 26,896 | 27,700 | 28,536 | 29,389 | 30,274 | 31,176 | 32,111 | 33,079 | 34,079 | 35,096 | 36,146 | 37,228 | 38,343 | 39,491 | 40,672 | 41,886 | 43,148 | 44,444 | 45,777 | 47,151 |
| 13    | School Bookkeeper - Magnet               | 210           | 8.00          | 21,878 | 22,534 | 23,206 | 23,895 | 24,616 | 25,354 | 26,109 | 26,896 | 27,700 | 28,536 | 29,389 | 30,274 | 31,176 | 32,111 | 33,079 | 34,079 | 35,096 | 36,146 | 37,228 | 38,343 | 39,491 | 40,672 | 41,886 | 43,148 | 44,444 | 45,777 | 47,151 |
| 13    | School Nutrition Secretary               | 210           | 8.00          | 21,878 | 22,534 | 23,206 | 23,895 | 24,616 | 25,354 | 26,109 | 26,896 | 27,700 | 28,536 | 29,389 | 30,274 | 31,176 | 32,111 | 33,079 | 34,079 | 35,096 | 36,146 | 37,228 | 38,343 | 39,491 | 40,672 | 41,886 | 43,148 | 44,444 | 45,777 | 47,151 |
| 14    | Courier - Warehouse Tech                 | 230           | 8.00          | 22,443 | 23,109 | 23,816 | 24,544 | 25,272 | 26,042 | 26,832 | 27,643 | 28,475 | 29,328 | 30,202 | 31,117 | 32,053 | 33,010 | 34,008 | 35,027 | 36,088 | 37,170 | 38,293 | 39,437 | 40,622 | 41,850 | 43,098 | 44,387 | 45,718 | 47,090 | 48,503 |
| 14    | Intel I                                  | 210           | 8.00          | 22,443 | 23,109 | 23,816 | 24,544 | 25,272 | 26,042 | 26,832 | 27,643 | 28,475 | 29,328 | 30,202 | 31,117 | 32,053 | 33,010 | 34,008 | 35,027 | 36,088 | 37,170 | 38,293 | 39,437 | 40,622 | 41,850 | 43,098 | 44,387 | 45,718 | 47,090 | 48,503 |
| 15    | Data Entry Assistant / Homeless Ed Clerk | 230           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 15    | Driver Trainer                           | 230           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 15    | Educational Specialist                   | 190           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 |        |        |        |        |        |        |        |

| Grade | Recommended Title                           | Days Per Year | Hours Per Day | 0      | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10     | 11     | 12     | 13     | 14     | 15     | 16     | 17     | 18     | 19     | 20     | 21     | 22     | 23     | 24     | 25     | 26     |
|-------|---------------------------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 15    | General Maintenance Worker I                | 260           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 15    | Department Secretary Bookkeeper             | 230           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 15    | Receptionist - Central Office               | 230           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 15    | Special Education Family Liaison            | 190           | 8.00          | 23,739 | 24,450 | 25,190 | 25,944 | 26,729 | 27,528 | 28,357 | 29,200 | 30,074 | 30,976 | 31,924 | 32,886 | 33,877 | 34,898 | 35,949 | 37,030 | 38,140 | 39,279 | 40,463 | 41,677 | 42,920 | 44,208 | 45,421 | 46,783 | 48,189 | 49,634 | 51,123 |
| 16    | Divisional Bookkeeper                       | 230           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,414 | 46,686 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 16    | Educational Specialist                      | 200           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,414 | 46,686 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 16    | Physical Therapist                          | 190           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,414 | 46,686 | 47,998 | 49,348 | 50,693 | 52,123 | 54,422 | 56,055 |
| 16    | Registrar - High                            | 230           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,414 | 46,686 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 16    | School Bookkeeper - High                    | 230           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,414 | 46,686 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 16    | Vehical Mechanic I                          | 260           | 8.00          | 24,915 | 27,915 | 28,662 | 29,432 | 30,224 | 31,024 | 31,882 | 32,749 | 33,641 | 34,561 | 35,508 | 36,483 | 37,487 | 38,521 | 39,588 | 40,685 | 41,816 | 42,980 | 44,179 | 45,414 | 46,686 | 47,998 | 49,348 | 50,693 | 52,123 | 53,687 | 55,297 |
| 17    | First Steps Organizer                       | 210           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | General Maintenance Worker II               | 260           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | Warehouse Worker I                          | 230           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | Lead Parent Educator                        | 210           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | Purchasing Bid Technician                   | 230           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17    | Title I Technician                          | 230           | 8.00          | 25,771 | 26,578 | 27,367 | 28,190 | 29,030 | 29,904 | 30,794 | 31,718 | 32,676 | 33,650 | 34,658 | 35,700 | 36,775 | 37,884 | 39,026 | 40,202 | 41,412 | 42,655 | 43,932 | 45,242 | 46,603 | 47,998 | 49,442 | 50,921 | 52,450 | 54,023 | 55,644 |
| 17 C  | Clinic Assistant - LPN / EMT                | 185           | 8.00          | 28,195 | 29,078 | 29,942 | 30,843 | 31,762 | 32,718 | 33,691 | 34,703 | 35,750 | 36,816 | 37,919 | 39,059 | 40,236 | 41,448 | 42,698 | 43,984 | 45,308 | 46,668 | 48,066 | 49,499 | 50,988 | 52,514 | 54,095 | 55,712 | 57,385 | 61,530 | 62,705 |
| 18    | Bookkeeper/Payroll Technician               | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | School Nutrition Bookkeeper Bid Technician  | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Operations/Technology Specialist            | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Prevention Intervention Specialist          | 190           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Stadium Assistant                           | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Student Relations Specialist                | 190           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Systems Bookkeeper                          | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 18    | Transportation Specialist                   | 230           | 8.00          | 26,772 | 27,582 | 28,410 | 29,256 | 30,139 | 30,673 | 31,979 | 32,936 | 33,930 | 34,942 | 35,990 | 37,076 | 38,180 | 39,321 | 40,498 | 41,713 | 42,964 | 44,252 | 45,577 | 46,938 | 48,355 | 49,809 | 51,299 | 52,845 | 54,427 | 56,060 | 57,742 |
| 19    | Intel II                                    | 210           | 8.00          | 27,976 | 28,808 | 29,682 | 30,576 | 31,491 | 32,427 | 33,426 | 34,424 | 35,464 | 36,525 | 37,627 | 38,750 | 39,915 | 41,122 | 42,349 | 43,618 | 44,928 | 46,280 | 47,674 | 49,109 | 50,586 | 52,104 | 53,664 | 55,266 | 56,930 | 58,637 | 60,397 |
| 19    | School Nutrition Intel II - Data Specialist | 210           | 8.00          | 27,976 | 28,808 | 29,682 | 30,576 | 31,491 | 32,427 | 33,426 | 34,424 | 35,464 | 36,525 | 37,627 | 38,750 | 39,915 | 41,122 | 42,349 | 43,618 | 44,928 | 46,280 | 47,674 | 49,109 | 50,586 | 52,104 | 53,664 | 55,266 | 56,930 | 58,637 | 60,397 |
| 20    | ELC Supervisor (RCA)                        | 210           | 8.00          | 29,131 | 30,038 | 30,946 | 31,870 | 32,827 | 33,818 | 34,826 | 35,868 | 36,943 | 38,052 | 39,194 | 40,370 | 41,580 | 42,823 | 44,100 | 45,427 | 46,788 | 48,199 | 49,644 | 51,139 | 52,668 | 54,247 | 55,877 | 57,557 | 59,287 | 61,066 | 62,898 |
| 20    | Intel II - Central Office                   | 230           | 8.00          | 29,131 | 30,038 | 30,946 | 31,870 | 32,827 | 33,818 | 34,826 | 35,868 | 36,943 | 38,052 | 39,194 | 40,370 | 41,580 | 42,823 | 44,100 | 45,427 | 46,788 | 48,199 | 49,644 | 51,139 | 52,668 | 54,247 | 55,877 | 57,557 | 59,287 | 61,066 | 62,898 |
| 21    | Community Relations Specialist              | 230           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | Electrician I                               | 260           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | School Safety Personnel                     | 200           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | Human Resources Specialist                  | 230           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | Benefits Technician                         | 230           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | HVAC Mechanic I                             | 260           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | Kitchen Equipment Technician                | 260           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 | 38,709 | 39,874 | 41,080 | 42,307 | 43,576 | 44,886 | 46,238 | 47,632 | 49,067 | 50,544 | 52,062 | 53,622 | 55,224 | 56,888 | 58,594 | 60,362 | 62,171 | 64,036 | 65,957 |
| 21    | Locksmith                                   | 260           | 8.00          | 30,534 | 31,450 | 32,406 | 33,384 | 34,382 | 35,422 | 36,483 | 37,586 |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |

| Grade | Recommended Title                               | Days Per Year | Hours Per Day | 0      | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10     | 11     | 12     | 13     | 14     | 15     | 16     | 17     | 18     | 19     | 20     | 21     | 22     | 23     | 24     | 25     | 26     |
|-------|-------------------------------------------------|---------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 22    | Fleet Supervisor                                | 230           | 8.00          | 31,620 | 32,693 | 33,807 | 34,954 | 36,144 | 37,370 | 38,644 | 39,958 | 41,315 | 42,720 | 44,171 | 45,675 | 47,228 | 48,833 | 50,495 | 52,209 | 53,985 | 55,820 | 57,439 | 59,192 | 60,967 | 62,796 | 64,680 | 66,620 | 68,619 | 70,678 | 72,798 |
| 22    | Stadium Coordinator                             | 230           | 8.00          | 31,620 | 32,693 | 33,807 | 34,954 | 36,144 | 37,370 | 38,644 | 39,958 | 41,315 | 42,720 | 44,171 | 45,675 | 47,228 | 48,833 | 50,495 | 52,209 | 53,985 | 55,820 | 57,439 | 59,192 | 60,967 | 62,796 | 64,680 | 66,620 | 68,619 | 70,678 | 72,798 |
| 22    | Transportation Area Supervisor                  | 230           | 8.00          | 31,620 | 32,693 | 33,807 | 34,954 | 36,144 | 37,370 | 38,644 | 39,958 | 41,315 | 42,720 | 44,171 | 45,675 | 47,228 | 48,833 | 50,495 | 52,209 | 53,985 | 55,820 | 57,439 | 59,192 | 60,967 | 62,796 | 64,680 | 66,620 | 68,619 | 70,678 | 72,798 |
| 22    | Warehouse Supervisor                            | 230           | 8.00          | 31,620 | 32,693 | 33,807 | 34,954 | 36,144 | 37,370 | 38,644 | 39,958 | 41,315 | 42,720 | 44,171 | 45,675 | 47,228 | 48,833 | 50,495 | 52,209 | 53,985 | 55,820 | 57,439 | 59,192 | 60,967 | 62,796 | 64,680 | 66,620 | 68,619 | 70,678 | 72,798 |
| 23    | Central Registration Coordinator                | 230           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 23    | Sign Language Interpreter                       | 190           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 23    | Executive Assistants                            | 230           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 23    | Executive Secretary                             | 230           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 23    | Student Registration Lead                       | 230           | 8.00          | 31,906 | 32,899 | 33,893 | 34,905 | 35,954 | 37,039 | 38,143 | 39,284 | 40,462 | 41,676 | 42,927 | 44,215 | 45,540 | 46,902 | 48,300 | 49,754 | 51,244 | 52,790 | 54,372 | 56,010 | 57,684 | 59,414 | 61,198 | 63,038 | 64,934 | 66,882 | 68,888 |
| 24    | Electrician II                                  | 260           | 8.00          | 33,363 | 34,362 | 35,402 | 36,462 | 37,565 | 38,688 | 39,853 | 41,038 | 42,266 | 43,534 | 44,866 | 46,218 | 47,611 | 49,046 | 50,523 | 52,042 | 53,602 | 55,203 | 56,867 | 58,573 | 60,320 | 62,130 | 63,835 | 65,749 | 67,725 | 69,757 | 71,849 |
| 24    | General Maintenane Worker III                   | 260           | 8.00          | 33,363 | 34,362 | 35,402 | 36,462 | 37,565 | 38,688 | 39,853 | 41,038 | 42,266 | 43,534 | 44,866 | 46,218 | 47,611 | 49,046 | 50,523 | 52,042 | 53,602 | 55,203 | 56,867 | 58,573 | 60,320 | 62,130 | 63,835 | 65,749 | 67,725 | 69,757 | 71,849 |
| 25    | Lead HVAC Mechanic                              | 260           | 8.00          | 34,113 | 35,137 | 36,191 | 37,276 | 38,395 | 39,547 | 40,733 | 41,955 | 43,214 | 44,510 | 45,845 | 47,221 | 48,637 | 50,096 | 51,599 | 53,147 | 54,742 | 56,384 | 58,075 | 59,818 | 61,612 | 63,461 | 65,364 | 67,325 | 69,345 | 71,425 | 73,568 |
| 25    | Lead Lock/Security Technician                   | 260           | 8.00          | 34,113 | 35,137 | 36,191 | 37,276 | 38,395 | 39,547 | 40,733 | 41,955 | 43,214 | 44,510 | 45,845 | 47,221 | 48,637 | 50,096 | 51,599 | 53,147 | 54,742 | 56,384 | 58,075 | 59,818 | 61,612 | 63,461 | 65,364 | 67,325 | 69,345 | 71,425 | 73,568 |
| 25    | Lead Electrician                                | 260           | 8.00          | 34,113 | 35,137 | 36,191 | 37,276 | 38,395 | 39,547 | 40,733 | 41,955 | 43,214 | 44,510 | 45,845 | 47,221 | 48,637 | 50,096 | 51,599 | 53,147 | 54,742 | 56,384 | 58,075 | 59,818 | 61,612 | 63,461 | 65,364 | 67,325 | 69,345 | 71,425 | 73,568 |
| 26    | General Maintenance & Grounds Supervisor        | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Homeless Liaison                                | 210           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | District Lead Nurse                             | 200           | 8.00          | 36,536 | 37,777 | 39,061 | 40,390 | 41,764 | 43,184 | 44,653 | 46,171 | 47,741 | 49,364 | 51,041 | 52,778 | 54,572 | 56,726 | 58,346 | 60,330 | 62,381 | 64,501 | 66,369 | 68,364 | 70,414 | 72,526 | 74,702 | 76,943 | 79,251 | 81,629 | 84,078 |
| 26    | Data Integration Specialist                     | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Human Resources Benefits Specialist             | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Lead PREV Specialist                            | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Maintenance Mechanic Supervisor                 | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Network Specialist                              | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Benefits Specialist                             | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | P&I Behavior Specialist                         | 190           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Superintendent's Secretary                      | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Vehicle Mechanic II                             | 260           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | Computer Analyst                                | 260           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 26    | System Support Specialist                       | 230           | 8.00          | 35,097 | 36,289 | 37,523 | 38,799 | 40,119 | 41,483 | 42,894 | 44,353 | 45,861 | 47,420 | 49,031 | 50,699 | 52,423 | 54,204 | 56,048 | 57,954 | 59,924 | 61,961 | 63,758 | 65,671 | 67,641 | 69,670 | 71,760 | 73,913 | 76,130 | 78,414 | 80,767 |
| 28    | Community Relations Manager                     | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | Human Resources Benefits Manager                | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | Human Resources Database Manager                | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | Operations Manager                              | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | School Nutrition Administrative Manager         | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | School Nutrition CO Training and Ops Supervisor | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 28    | School Nutrition County Supervisor              | 230           | 8.00          | 38,957 | 40,281 | 41,652 | 43,067 | 44,531 | 46,045 | 47,612 | 49,230 | 50,904 | 52,637 | 54,425 | 56,275 | 58,188 | 60,166 | 62,212 | 64,327 | 66,515 | 68,776 | 70,771 | 72,894 | 75,081 | 77,333 | 79,653 | 82,043 | 84,504 | 87,039 | 89,650 |
| 30    | Athletic Trainer                                | 230           | 8.00          | 41,525 | 44,525 | 45,769 | 47,052 | 48,373 | 49,736 | 51,138 | 52,580 | 54,069 | 55,601 | 57,180 | 58,805 | 60,478 | 62,203 | 63,980 | 65,809 | 67,693 | 69,634 | 71,633 | 73,691 | 75,812 | 77,996 | 80,245 | 82,486 | 84,870 | 87,416 | 90,039 |
| 30    | Occupational Therapist - Bachelors              | 190           | 8.00          | 41,525 | 44,525 | 45,769 | 47,052 | 48,373 | 49,736 | 51,138 | 52,580 | 54,069 |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |



# Rockdale County Public Schools

## 2025-2026 Bus Driver and Bus Monitor Salary Scale

| Bus Driver |             |
|------------|-------------|
| Step       | Hourly Rate |
| 0          | \$20.76     |
| 1          | \$20.99     |
| 2          | \$21.19     |
| 3          | \$21.44     |
| 4          | \$21.68     |
| 5          | \$21.91     |
| 6          | \$22.14     |
| 7          | \$22.37     |
| 8          | \$22.60     |
| 9          | \$22.83     |
| 10         | \$23.07     |
| 11         | \$23.30     |
| 12         | \$23.53     |
| 13         | \$23.76     |
| 14         | \$23.98     |
| 15         | \$24.21     |
| 16         | \$24.44     |
| 17         | \$24.68     |
| 18         | \$24.91     |
| 19         | \$25.14     |
| 20         | \$25.37     |
| 21         | \$25.60     |
| 22         | \$25.83     |
| 23         | \$26.06     |
| 24         | \$26.30     |
| 25         | \$26.52     |
| 26         | \$26.75     |
| 27         | \$26.98     |
| 28         | \$27.21     |
| 29         | \$27.45     |
| 30+        | \$27.68     |

| Bus Monitor |             |
|-------------|-------------|
| Step        | Hourly Rate |
| 0           | \$12.07     |
| 1           | \$12.28     |
| 2           | \$12.51     |
| 3           | \$12.73     |
| 4           | \$12.95     |
| 5           | \$13.17     |
| 6           | \$13.39     |
| 7           | \$13.61     |
| 8           | \$13.82     |
| 9           | \$14.04     |
| 10          | \$14.26     |
| 11          | \$14.48     |
| 12          | \$14.70     |
| 13          | \$14.92     |
| 14          | \$15.15     |
| 15          | \$15.37     |
| 16          | \$15.58     |
| 17          | \$15.80     |
| 18          | \$16.02     |
| 19          | \$16.24     |
| 20          | \$16.46     |
| 21          | \$16.68     |
| 22          | \$16.90     |
| 23          | \$17.11     |
| 24          | \$17.33     |
| 25          | \$17.55     |
| 26          | \$17.77     |
| 27          | \$18.00     |
| 28          | \$18.22     |
| 29          | \$18.44     |
| 30+         | \$18.65     |



# Rockdale County Public Schools

2025-2026 School Food Service Salary Scale

| SFS Assistant |             |
|---------------|-------------|
| Step          | Hourly Rate |
| 0             | \$13.85     |
| 1             | \$14.07     |
| 2             | \$14.30     |
| 3             | \$14.52     |
| 4             | \$14.76     |
| 5             | \$14.99     |
| 6             | \$15.22     |
| 7             | \$15.45     |
| 8             | \$15.68     |
| 9             | \$15.92     |
| 10            | \$16.15     |
| 11            | \$16.37     |
| 12            | \$16.60     |
| 13            | \$16.83     |
| 14            | \$17.07     |
| 15            | \$17.29     |
| 16            | \$17.53     |
| 17            | \$17.76     |
| 18            | \$17.99     |
| 19            | \$18.22     |
| 20            | \$18.45     |
| 21            | \$18.68     |
| 22            | \$18.92     |
| 23            | \$19.14     |
| 24            | \$19.37     |
| 25            | \$19.60     |
| 26            | \$19.83     |
| 27            | \$20.07     |
| 28            | \$20.30     |
| 29            | \$20.53     |
| 30            | \$20.76     |

| Asst. Manager |             |
|---------------|-------------|
| Step          | Hourly Rate |
| 0             | \$15.57     |
| 1             | \$15.80     |
| 2             | \$16.03     |
| 3             | \$16.26     |
| 4             | \$16.49     |
| 5             | \$16.72     |
| 6             | \$16.95     |
| 7             | \$17.18     |
| 8             | \$17.42     |
| 9             | \$17.64     |
| 10            | \$17.87     |
| 11            | \$18.10     |
| 12            | \$18.33     |
| 13            | \$18.57     |
| 14            | \$18.80     |
| 15            | \$19.03     |
| 16            | \$19.26     |
| 17            | \$19.49     |
| 18            | \$19.72     |
| 19            | \$19.95     |
| 20            | \$20.18     |
| 21            | \$20.41     |
| 22            | \$20.64     |
| 23            | \$20.87     |
| 24            | \$21.10     |
| 25            | \$21.33     |
| 26            | \$21.57     |
| 27            | \$21.80     |
| 28            | \$22.03     |
| 29            | \$22.26     |
| 30            | \$22.49     |

| Manager-ES |             |
|------------|-------------|
| Step       | Annual Rate |
| 0          | \$35,753.00 |
| 1          | \$38,153.00 |
| 2          | \$38,729.00 |
| 3          | \$39,306.00 |
| 4          | \$39,883.00 |
| 5          | \$40,460.00 |
| 6          | \$41,036.00 |
| 7          | \$41,613.00 |
| 8          | \$42,190.00 |
| 9          | \$42,765.00 |
| 10         | \$43,342.00 |
| 11         | \$43,919.00 |
| 12         | \$44,495.00 |
| 13         | \$45,072.00 |
| 14         | \$45,649.00 |
| 15         | \$46,226.00 |
| 16         | \$46,802.00 |
| 17         | \$47,379.00 |
| 18         | \$47,955.00 |
| 19         | \$48,531.00 |
| 20         | \$49,108.00 |
| 21         | \$49,685.00 |
| 22         | \$50,262.00 |
| 23         | \$50,838.00 |
| 24         | \$51,415.00 |
| 25         | \$51,992.00 |
| 26         | \$52,567.00 |
| 27         | \$53,144.00 |
| 28         | \$53,721.00 |
| 29         | \$54,298.00 |
| 30         | \$54,874.00 |

| Manager-MS |             |
|------------|-------------|
| Step       | Annual Rate |
| 0          | \$40,460.00 |
| 1          | \$41,036.00 |
| 2          | \$41,613.00 |
| 3          | \$42,190.00 |
| 4          | \$42,765.00 |
| 5          | \$43,342.00 |
| 6          | \$43,919.00 |
| 7          | \$44,495.00 |
| 8          | \$45,072.00 |
| 9          | \$45,649.00 |
| 10         | \$46,226.00 |
| 11         | \$46,802.00 |
| 12         | \$47,379.00 |
| 13         | \$47,955.00 |
| 14         | \$48,531.00 |
| 15         | \$49,108.00 |
| 16         | \$49,685.00 |
| 17         | \$50,262.00 |
| 18         | \$50,838.00 |
| 19         | \$51,415.00 |
| 20         | \$51,992.00 |
| 21         | \$52,567.00 |
| 22         | \$53,144.00 |
| 23         | \$53,721.00 |
| 24         | \$54,298.00 |
| 25         | \$54,874.00 |
| 26         | \$55,451.00 |
| 27         | \$56,028.00 |
| 28         | \$56,604.00 |
| 29         | \$57,180.00 |
| 30         | \$57,757.00 |

| Manager-HS |             |
|------------|-------------|
| Step       | Annual Rate |
| 0          | \$43,342.00 |
| 1          | \$43,919.00 |
| 2          | \$44,495.00 |
| 3          | \$45,072.00 |
| 4          | \$45,649.00 |
| 5          | \$46,226.00 |
| 6          | \$46,802.00 |
| 7          | \$47,379.00 |
| 8          | \$47,955.00 |
| 9          | \$48,531.00 |
| 10         | \$49,108.00 |
| 11         | \$49,685.00 |
| 12         | \$50,262.00 |
| 13         | \$50,838.00 |
| 14         | \$51,415.00 |
| 15         | \$51,992.00 |
| 16         | \$52,567.00 |
| 17         | \$53,144.00 |
| 18         | \$53,721.00 |
| 19         | \$54,298.00 |
| 20         | \$54,874.00 |
| 21         | \$55,451.00 |
| 22         | \$56,028.00 |
| 23         | \$56,604.00 |
| 24         | \$57,180.00 |
| 25         | \$57,757.00 |
| 26         | \$58,333.00 |
| 27         | \$58,910.00 |
| 28         | \$59,487.00 |
| 29         | \$60,032.00 |
| 30         | \$60,745.00 |

## Asst Managers and SFS Assistant

### Supplements:

|                        |         |
|------------------------|---------|
| ServSafe Certification | \$1,000 |
| SNA Certification      | \$1,000 |

## Managers Supplements:

|                      |         |
|----------------------|---------|
| Associates Degree    | \$1,500 |
| Bachelors Degree     | \$3,000 |
| Masters Degree       | \$1,500 |
| Registered Dietician | \$1,500 |

## **Stipends for MCJROTC Personnel 2025-2026**

|                            |                   |
|----------------------------|-------------------|
| Senior Military Instructor | \$ 5,160 per year |
| Military Instructor        | \$ 4,300 per year |

### **MCJROTC Salary Guidelines**

MCJROTC persons are paid equal to their active duty pay.

Instructors receive the appropriate stipend to compensate for the loss of tax-free status. The Marine Corps is contacted to inform the school system of the individual's active duty salary. The school system pays the employees for 230 work days.



# Substitute Pay Rates

2025-2026 School Year

## Substitute Teachers' Daily Rates

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|                                                                                                  |         |
|--------------------------------------------------------------------------------------------------|---------|
| Substitute teachers who hold a <u>current teaching certificate</u> issued by any U.S. state      | - \$140 |
| Substitute teachers who hold a <u>bachelor's degree or higher</u> from an accredited college All | - \$130 |
| other qualified substitute teachers – those who hold an <u>associate degree</u> or equivalent    | - \$110 |

## Long Term Substitute Teacher Daily Rate

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|                                                                                                                                                                                                           |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Substitute teachers who hold a <u>current teaching certificate</u> issued by any U.S. state and work 20 plus consecutive days in the same certified position are eligible for the long-term rate of pay.  | - \$150 |
| Substitute teachers who hold a <u>bachelor's degree or higher</u> from an accredited college and work 20 plus consecutive days in the same certified position are eligible for the long-term rate of pay. | - \$140 |
| All other qualified substitute teachers – those who hold associate degree or equivalent and work 20 plus consecutive days in the same certified position are eligible for the long-term rate of pay       | - \$120 |

## Substitutes for Other Classified Employees {Para-Professionals}, (Clerical)

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|                                                                                                                                                                             |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Substitutes for other categories of classified employees regardless of length of service. Requires approval of the Superintendent or Designee.                              | - \$90  |
| Substitutes for other categories of classified employees regardless of length of service. Requires approval of the Superintendent or Designee. (Long Term Assignments Only) | - \$120 |

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Rockdale County Public Schools  
**Activity Supplement Schedule**

| Step          | E,1,2         | 3             | 4             | 5             | 6             | 7             | 8             | 9,10          | 11,12         | 13,14         | 15,16         | 17, 18        | 19,20         | 21+           |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Salary</b> | <b>33,195</b> | <b>34,191</b> | <b>35,216</b> | <b>36,273</b> | <b>37,723</b> | <b>38,855</b> | <b>40,604</b> | <b>41,822</b> | <b>43,077</b> | <b>44,369</b> | <b>45,700</b> | <b>47,071</b> | <b>48,483</b> | <b>49,937</b> |
| 1%            | 332           | 342           | 352           | 363           | 377           | 389           | 406           | 418           | 431           | 444           | 457           | 471           | 485           | 499           |
| 2%            | 664           | 684           | 704           | 725           | 754           | 777           | 812           | 836           | 862           | 887           | 914           | 941           | 970           | 999           |
| 3%            | 996           | 1,026         | 1,056         | 1,088         | 1,132         | 1,166         | 1,218         | 1,255         | 1,292         | 1,331         | 1,371         | 1,412         | 1,454         | 1,498         |
| 4%            | 1,328         | 1,368         | 1,409         | 1,451         | 1,509         | 1,554         | 1,624         | 1,673         | 1,723         | 1,775         | 1,828         | 1,883         | 1,939         | 1,997         |
| 5%            | 1,660         | 1,710         | 1,761         | 1,814         | 1,886         | 1,943         | 2,030         | 2,091         | 2,154         | 2,218         | 2,285         | 2,354         | 2,424         | 2,497         |
| 6%            | 1,992         | 2,051         | 2,113         | 2,176         | 2,263         | 2,331         | 2,436         | 2,509         | 2,585         | 2,662         | 2,742         | 2,824         | 2,909         | 2,996         |
| 7%            | 2,324         | 2,393         | 2,465         | 2,539         | 2,641         | 2,720         | 2,842         | 2,928         | 3,015         | 3,106         | 3,199         | 3,295         | 3,394         | 3,496         |
| 8%            | 2,656         | 2,735         | 2,817         | 2,902         | 3,018         | 3,108         | 3,248         | 3,346         | 3,446         | 3,550         | 3,656         | 3,766         | 3,879         | 3,995         |
| 9%            | 2,988         | 3,077         | 3,169         | 3,265         | 3,395         | 3,497         | 3,654         | 3,764         | 3,877         | 3,993         | 4,113         | 4,236         | 4,363         | 4,494         |
| 10%           | 3,320         | 3,419         | 3,522         | 3,627         | 3,772         | 3,886         | 4,060         | 4,182         | 4,308         | 4,437         | 4,570         | 4,707         | 4,848         | 4,994         |
| 11%           | 3,651         | 3,761         | 3,874         | 3,990         | 4,150         | 4,274         | 4,466         | 4,600         | 4,738         | 4,881         | 5,027         | 5,178         | 5,333         | 5,493         |
| 12%           | 3,983         | 4,103         | 4,226         | 4,353         | 4,527         | 4,663         | 4,872         | 5,019         | 5,169         | 5,324         | 5,484         | 5,649         | 5,818         | 5,992         |
| 13%           | 4,315         | 4,445         | 4,578         | 4,715         | 4,904         | 5,051         | 5,279         | 5,437         | 5,600         | 5,768         | 5,941         | 6,119         | 6,303         | 6,492         |
| 14%           | 4,647         | 4,787         | 4,930         | 5,078         | 5,281         | 5,440         | 5,685         | 5,855         | 6,031         | 6,212         | 6,398         | 6,590         | 6,788         | 6,991         |
| 15%           | 4,979         | 5,129         | 5,282         | 5,441         | 5,658         | 5,828         | 6,091         | 6,273         | 6,462         | 6,655         | 6,855         | 7,061         | 7,272         | 7,491         |
| 16%           | 5,311         | 5,471         | 5,635         | 5,804         | 6,036         | 6,217         | 6,497         | 6,692         | 6,892         | 7,099         | 7,312         | 7,531         | 7,757         | 7,990         |
| 17%           | 5,643         | 5,812         | 5,987         | 6,166         | 6,413         | 6,605         | 6,903         | 7,110         | 7,323         | 7,543         | 7,769         | 8,002         | 8,242         | 8,489         |
| 18%           | 5,975         | 6,154         | 6,339         | 6,529         | 6,790         | 6,994         | 7,309         | 7,528         | 7,754         | 7,986         | 8,226         | 8,473         | 8,727         | 8,989         |
| 19%           | 6,307         | 6,496         | 6,691         | 6,892         | 7,167         | 7,382         | 7,715         | 7,946         | 8,185         | 8,430         | 8,683         | 8,943         | 9,212         | 9,488         |
| 20%           | 6,639         | 6,838         | 7,043         | 7,255         | 7,545         | 7,771         | 8,121         | 8,364         | 8,615         | 8,874         | 9,140         | 9,414         | 9,697         | 9,987         |
| 21%           | 6,971         | 7,180         | 7,395         | 7,617         | 7,922         | 8,160         | 8,527         | 8,783         | 9,046         | 9,317         | 9,597         | 9,885         | 10,181        | 10,487        |
| 22%           | 7,303         | 7,522         | 7,748         | 7,980         | 8,299         | 8,548         | 8,933         | 9,201         | 9,477         | 9,761         | 10,054        | 10,356        | 10,666        | 10,986        |
| 23%           | 7,635         | 7,864         | 8,100         | 8,343         | 8,676         | 8,937         | 9,339         | 9,619         | 9,908         | 10,205        | 10,511        | 10,826        | 11,151        | 11,486        |
| 24%           | 7,967         | 8,206         | 8,452         | 8,706         | 9,054         | 9,325         | 9,745         | 10,037        | 10,338        | 10,649        | 10,968        | 11,297        | 11,636        | 11,985        |
| 25%           | 8,299         | 8,548         | 8,804         | 9,068         | 9,431         | 9,714         | 10,151        | 10,456        | 10,769        | 11,092        | 11,425        | 11,768        | 12,121        | 12,484        |
| 26%           | 8,631         | 8,890         | 9,156         | 9,431         | 9,808         | 10,102        | 10,557        | 10,874        | 11,200        | 11,536        | 11,882        | 12,238        | 12,606        | 12,984        |
| 27%           | 8,963         | 9,232         | 9,508         | 9,794         | 10,185        | 10,491        | 10,963        | 11,292        | 11,631        | 11,980        | 12,339        | 12,709        | 13,090        | 13,483        |
| 28%           | 9,295         | 9,573         | 9,860         | 10,156        | 10,562        | 10,879        | 11,369        | 11,710        | 12,062        | 12,423        | 12,796        | 13,180        | 13,575        | 13,982        |
| 29%           | 9,627         | 9,915         | 10,213        | 10,519        | 10,940        | 11,268        | 11,775        | 12,128        | 12,492        | 12,867        | 13,253        | 13,651        | 14,060        | 14,482        |
| 30%           | 9,959         | 10,257        | 10,565        | 10,882        | 11,317        | 11,657        | 12,181        | 12,547        | 12,923        | 13,311        | 13,710        | 14,121        | 14,545        | 14,981        |
| 31%           | 10,290        | 10,599        | 10,917        | 11,245        | 11,694        | 12,045        | 12,587        | 12,965        | 13,354        | 13,754        | 14,167        | 14,592        | 15,030        | 15,480        |
| 32%           | 10,622        | 10,941        | 11,269        | 11,607        | 12,071        | 12,434        | 12,993        | 13,383        | 13,785        | 14,198        | 14,624        | 15,063        | 15,515        | 15,980        |
| 33%           | 10,954        | 11,283        | 11,621        | 11,970        | 12,449        | 12,822        | 13,399        | 13,801        | 14,215        | 14,642        | 15,081        | 15,533        | 15,999        | 16,479        |
| 34%           | 11,286        | 11,625        | 11,973        | 12,333        | 12,826        | 13,211        | 13,805        | 14,219        | 14,646        | 15,085        | 15,538        | 16,004        | 16,484        | 16,979        |
| 35%           | 11,618        | 11,967        | 12,326        | 12,696        | 13,203        | 13,599        | 14,211        | 14,638        | 15,077        | 15,529        | 15,995        | 16,475        | 16,969        | 17,478        |

## Extracurricular Supplement Schedule - 2025-2026 High School Athletics

|                                        |   |     |
|----------------------------------------|---|-----|
| <b>Baseball - Head</b>                 | 1 | 15% |
| <b>Baseball -Assistant</b>             | 1 | 6%  |
| <b>Baseball -Assistant</b>             | 1 | 5%  |
| <b>Basketball - Head, Boys</b>         | 1 | 19% |
| <b>Basketball -Assistant, Boys</b>     | 1 | 8%  |
| <b>Basketball - Head, Girls</b>        | 1 | 19% |
| <b>Basketball -Assistant, Girls</b>    | 1 | 8%  |
| <b>Basketball -Assistant, Boys</b>     | 1 | 6%  |
| <b>Basketball -Assistant, Girls</b>    | 1 | 6%  |
| <b>Basketball -Assistant, Boys</b>     | 1 | 4%  |
| <b>Basketball -Assistant, Girls</b>    | 1 | 4%  |
| <b>Cheerleading - Competitive</b>      | 1 | 13% |
| <b>Cheerleading - Football</b>         | 1 | 12% |
| <b>Cheerleading - Basketball</b>       | 1 | 11% |
| <b>Cheerleading -Assistant</b>         | 1 | 4%  |
| <b>Cheerleading -Assistant</b>         | 1 | 4%  |
| <b>Cross Country</b>                   | 1 | 11% |
| <b>Cross CountryAssistant</b>          | 1 | 4%  |
| <b>Flag Football - Head</b>            | 1 | 13% |
| <b>Flag Football - Assistant</b>       | 1 | 5%  |
| <b>Football - Head</b>                 | 1 | 25% |
| <b>Football - Varsity Coordinators</b> | 2 | 11% |
| <b>Football - VarsityAssistants</b>    | 3 | 9%  |
| <b>Football -Assistants</b>            | 2 | 6%  |
| <b>Golf- Boys</b>                      | 1 | 11% |
| <b>Golf- Girls</b>                     | 1 | 11% |
| <b>Lacrosse (RCHS only)</b>            | 1 | 11% |
| <b>Soccer - Head, Boys</b>             | 1 | 15% |
| <b>Soccer - Head, Girls</b>            | 1 | 15% |
| <b>Soccer -Assistant, Boys</b>         | 1 | 6%  |
| <b>Soccer -Assistant, Girls</b>        | 1 | 6%  |
| <b>Soccer -Assistant, Boys</b>         | 1 | 5%  |
| <b>Soccer -Assistant, Girls</b>        | 1 | 5%  |
| <b>Softball - Head, Fast-pitch</b>     | 1 | 14% |
| <b>Softball -Assistant, Fast-pitch</b> | 1 | 5%  |

|                                     |   |     |
|-------------------------------------|---|-----|
| <b>Swimming</b>                     | 1 | 14% |
| <b>Swimming -Assistant</b>          | 1 | 5%  |
| <b>Tennis - Boys</b>                | 1 | 11% |
| <b>Tennis - Girls</b>               | 1 | 11% |
| <b>Track - Head, Boys</b>           | 1 | 13% |
| <b>Track - Head, Girls</b>          | 1 | 13% |
| <b>Track -Assistant Boys</b>        | 1 | 6%  |
| <b>Track -Assistant Girls</b>       | 1 | 6%  |
| <b>Undesignated -Athletic Sport</b> | 4 | 5%  |
| <b>Volleyball</b>                   | 1 | 12% |
| <b>VolleyballAssistant</b>          | 1 | 4%  |
| <b>Weight Training*</b>             | 1 | 5%  |
| <b>Wrestling - Head</b>             | 1 | 15% |
| <b>Wrestling - VarsityAssistant</b> | 1 | 5%  |
| <b>Wrestling -Assistant</b>         | 1 | 4%  |
| <b>E-Sports</b>                     | 1 | 5%  |

| <b>Extracurricular Supplement Schedule - 2025-2026 Middle School Athletics</b> |   |               |
|--------------------------------------------------------------------------------|---|---------------|
| Athletic Director                                                              | 1 | 7%            |
| Basketball - Head, Boys                                                        | 1 | 9%            |
| Basketball - Head, Girls                                                       | 1 | 9%            |
| Basketball - Assistant, Boys                                                   | 1 | 4%            |
| Basketball - Assistant, Girls                                                  | 1 | 4%            |
| Cheerleading - Football                                                        | 1 | 8%            |
| Cheerleading- Basketball                                                       | 1 | 8%            |
| Flag Football - Head                                                           | 1 | 8%            |
| Flag Football - Assistant                                                      | 1 | 4%            |
| Football-Head                                                                  | 1 | 10%           |
| Football-Assistant                                                             | 3 | 5%            |
| Interscholastic Coordinator                                                    | 1 | 4%            |
| Softball-Head                                                                  | 1 | 8%            |
| Softball-Assistant                                                             | 1 | 3%            |
| Soccer - Head, Girls                                                           | 1 | 8%            |
| Soccer - Head, Boys                                                            | 1 | 8%            |
| Soccer - Assistant, Girls                                                      | 1 | 4%            |
| Soccer - Assistant, Boys                                                       | 1 | 4%            |
| Track-Head, Boys                                                               | 1 | 8%            |
| Track-Assistant, Boys                                                          | 1 | 4%            |
| Track-Head, Girls                                                              | 1 | 8%            |
| Track-Assistant, Girls                                                         | 1 | 4%            |
| Wrestling-Head                                                                 | 1 | 8%            |
| Wrestling-Assistant                                                            | 1 | 4%            |
| Undesignated                                                                   | 2 | 4%            |
| <b>Middle School Intramural Athletics</b>                                      |   |               |
| Intramural Coordinator                                                         | 1 | 3%            |
| Intramural Coaches                                                             |   | \$9.80 / hour |
| Intramural Per School Maximum Cost                                             |   | \$5,000       |
| <b>Stipends</b>                                                                |   |               |
| Senior Military Instructor***                                                  | 3 | \$5,160       |
| Military Instructor***                                                         | 3 | \$4,300       |

\* Position can be Shared

\*\* Position is for 11 months

\*\*\* Position is for 12 months

## Extracurricular Supplement Schedule - 2025-2026

### System Wide

| Position                  | Number/Sponsors | Supplement |
|---------------------------|-----------------|------------|
| Rockdale Youth Leadership | 1               | 5%         |

### High School - Non-Athletic

| Position                         | Number/Sponsors | Supplement |
|----------------------------------|-----------------|------------|
| Academic Supplements             | 1               | 5%         |
| Band Director**                  | 1               | 10%        |
| Band Director - Assistant**      | 1               | 6%         |
| Band - Auxiliary Assistants      | 2               | 5%         |
| Athletic/Academic Advisor        | 1               | 5%         |
| Chorus Director                  | 1               | 5%         |
| Debate Coach                     | 1               | 4%         |
| Department Heads - ILT (2 @ RCA) | 4               | 6%         |
| Department Heads (2 @ RCA)       | 3               | 4%         |
| Drama Coach*                     | 1               | 7%         |
| FCCS Club Sponsors               | 1               | 6%         |
| Hi-Q Coordinator                 | 1               | 4%         |
| Literary Events Coordinator      | 1               | 4%         |
| Magnet School Academic Sponsor*  | 1               | 10%        |
| Math Team Coach*                 | 1               | 4%         |
| Science Team Coach*              | 1               | 4%         |
| Yearbook Coordinator             | 1               | 6%         |

### Middle School - Non-Athletic

| Position                            | Number | Supplement |
|-------------------------------------|--------|------------|
| Academic Supplements*               | 3      | 3%         |
| Band Director                       | 1      | 6%         |
| Chorus Director                     | 1      | 3%         |
| Clubs/Activities*                   | 1      | 5%         |
| Dance Team                          | 1      | 3%         |
| Drama Coach*                        | 1      | 3%         |
| Literary/Newspaper Coordinator      | 1      | 3%         |
| Math Team Coach                     | 1      | 3%         |
| Science/Social Studies Events Coord | 1      | 3%         |
| Yearbook Coordinator                | 1      | 4%         |

### Elementary School - Non-Athletic

| Position             | Number | Supplement |
|----------------------|--------|------------|
| Chorus Director      | 1      | 3%         |
| Yearbook Coordinator | 1      | 4%         |
| Academic Sponsor     | 4      | 3%         |
| SST Coordinator      | 1      | 3%         |

### Alpha School - Non-Athletic

| Position        | Number | Supplement |
|-----------------|--------|------------|
| SST Coordinator | 1      | 3%         |

## Other Salaries FY2026

|                                                                  |                     |
|------------------------------------------------------------------|---------------------|
| Administrative Assistants (3 asst. at HHS, RCHS, SHS & 2 at RCA) | 22,000              |
| Administrative Assistants (2 asst. at each MS)                   | 16,000              |
| Counselors Summer extra hours (240 hrs. at HHS, RCHS and SHS)    | 48,000              |
| ES/MS Summer Clerical Assistance                                 | 51,000              |
| School Based Tutorial Programs (Safety Net)                      | 745,164             |
| Support Staff Personnel (Summer School)                          | 10,000              |
| Career Tech Extended Year Match                                  | Carl Perkins        |
| Credit Recovery Teacher Slot (Open Campus)                       | 67,000              |
| Extended Year for (6) CTAE Instructors                           | 1,600               |
| Extended Day Slot for Agri-Science (2 teachers)                  | 10,192              |
| Substitutes: Certified                                           | 1,100,000           |
| Substitutes: Classified                                          | 180,000             |
| Substitutes: Drivers Pay                                         | 150,000             |
| Transportation Clerk & Clerical Asst                             | 13,082              |
| Stipends: Retainer Bus Drivers (5)                               | 13,500              |
| Transportation Shuttles                                          | 813,559             |
| Transportation Other Shuttles                                    | 357,669             |
| Technology: DLS Summer                                           | 8,442               |
| Student Registration Temporary Customer Svc and Tech Help        | 70,000              |
| Virtual Campus: RVC                                              | 350,000             |
| Extracurricular and Position Supplements                         | 793,663             |
| Magnet Teacher Stipends/Supplements                              | 24,075              |
| Lead P&I Onsite after-hours support                              | 1,035               |
| Subs for PBIS Conferences                                        | 5,000               |
| Stipends for PBIS Conferences                                    | 11,380              |
| Subs for ESOL Teachers to Attend Trainings                       | 1,000               |
| Comp. for TEAM Teachers who Provide ELA Instruction              | 6,200               |
| Mindset Training for Substitutes                                 | 8,000               |
| Stipends for Teacher to proctor New Teacher Orientation          | 28,000              |
| GHP site director stipends & judges                              | 3,500               |
| AVID/Gifted PL stipends & subs                                   | 4,500               |
| Test Developer Summer work                                       | 1,000               |
| HR new hire processing OT                                        | 4,000               |
|                                                                  |                     |
| <b>GRAND TOTAL</b>                                               | <b>\$ 4,918,560</b> |

## FY2026 Per Pupil Allotment 95%

| School      | 95%       |
|-------------|-----------|
| BES         | 32,564    |
| FSE         | 41,592    |
| CJH         | 55,120    |
| HTE         | 34,103    |
| HCE         | 31,119    |
| JHH         | 42,371    |
| LES         | 35,706    |
| PCE         | 39,227    |
| PSE         | 46,552    |
| SCE         | 43,498    |
| SES         | 30,359    |
| K-5 Virtual | 3,031     |
|             |           |
| CMS         | 62,313    |
| DMS         | 57,019    |
| EMS         | 61,860    |
| MMS         | 49,494    |
|             |           |
| HHS         | 83,884    |
| RCHS        | 96,277    |
| SHS         | 60,937    |
| Alpha       | 5,357     |
| Magnet      | 38,477    |
| RCA         | 62,039    |
| Open Camp   | 7,524     |
|             |           |
| Grand Total | 1,020,426 |

\* 95% Given at start-up is based on projected enrollment numbers December 2024

## FY 2026 PROJECETED GRANT LISTING

| NAME OF GRANT                                         | Source of Grant | Fund     | Revenue Code | Revenue Budgeted    | Expense Budgeted |
|-------------------------------------------------------|-----------------|----------|--------------|---------------------|------------------|
| Pre-School Handicapped State Grant                    | State Grant     | 100-2620 | 438000       | 400,000.00          | Included         |
| Career,Technical, and Agricultural-Supervision        | State Grant     | 100-3019 | 438000       | 28,800.00           | Included         |
| Career,Technical, and Agricultural-Ag Extended Day    | State Grant     | 100-3553 | 438000       | 10,000.00           | Included         |
| Agricultural Extended Year                            | State Grant     | 100-3529 | 438000       | 4,300.00            | Included         |
| Career,Technical, and Agricultural-CTE Apprenticeship | State Grant     | 100-3540 | 438000       | 37,300.00           | Included         |
| Career,Technical, and Agricultural-CTE Extended Day   | State Grant     | 100-3554 | 438000       | 80,000.00           | Included         |
| Rule 10                                               | State Grant     | 100-7007 | 438000       | 90,000.00           | Included         |
| Math and Science Supplement                           | State Grant     | 100-7051 | 445200       | 70,000.00           | Included         |
| Hygiene Products                                      | State Grant     | 100-1565 | 438000       | 10,000.00           | Included         |
| School Security                                       | State Grant     | 100-1670 | 438000       | 848,232.00          | Included         |
| School Safety (FY25)                                  | State Grant     | 100-1695 | 438000       | 389,430.00          | Included         |
| State Bus Appropriation (FY25)                        | State Grant     | 100-2411 | 438000       | 176,220.00          | Included         |
|                                                       |                 |          |              |                     |                  |
| ROTC                                                  | Federal         | 100-9990 | 443000       | 240,000.00          | Included         |
|                                                       |                 |          |              |                     |                  |
|                                                       |                 |          |              |                     |                  |
| <b>Totals</b>                                         |                 |          |              | <b>2,384,282.00</b> |                  |

## Millage Rate History

|      | M&O   | Bond | Total |
|------|-------|------|-------|
| 1993 | 19.79 | 2.71 | 22.50 |
| 1994 | 21.55 | 2.60 | 24.15 |
| 1995 | 21.48 | 2.67 | 24.15 |
| 1996 | 21.48 | 4.15 | 25.63 |
| 1997 | 21.48 | 4.09 | 25.57 |
| 1998 | 21.48 | 3.50 | 24.98 |
| 1999 | 21.48 | 1.48 | 22.96 |
| 2000 | 21.48 | 1.48 | 22.96 |
| 2001 | 21.48 | 1.40 | 22.88 |
| 2002 | 21.48 | 1.40 | 22.88 |
| 2003 | 21.48 | 1.40 | 22.88 |
| 2004 | 21.80 | 0.00 | 21.80 |
| 2005 | 21.48 | 0.00 | 21.48 |
| 2006 | 21.44 | 0.00 | 21.44 |
| 2007 | 21.00 | 0.00 | 21.00 |
| 2008 | 21.00 | 0.00 | 21.00 |
| 2009 | 21.00 | 0.00 | 21.00 |
| 2010 | 21.00 | 0.00 | 21.00 |
| 2011 | 22.99 | 0.00 | 22.99 |
| 2012 | 24.50 | 0.00 | 24.50 |
| 2013 | 24.50 | 0.00 | 24.50 |
| 2014 | 26.00 | 0.00 | 26.00 |
| 2015 | 25.39 | 0.00 | 25.39 |
| 2016 | 25.32 | 0.00 | 25.32 |
| 2017 | 25.32 | 0.00 | 25.32 |
| 2018 | 24.90 | 0.00 | 24.90 |
| 2019 | 24.70 | 0.00 | 24.70 |
| 2020 | 24.60 | 0.00 | 24.60 |
| 2021 | 22.73 | 0.00 | 22.72 |
| 2022 | 21.00 | 0.00 | 21.00 |
| 2023 | 20.00 | 0.00 | 20.00 |
| 2024 | 20.00 | 0.00 | 20.00 |
| 2025 | 20.00 | 0.00 | 20.00 |

Projected