



Fiscal Year 2026 Final Budget
For the period July 1, 2025 through June 30, 2026
Colonial School District

Presented to the Board of Education on February 10, 2026

Jeffrey D. Menzer, Ed.D., Superintendent
Emily Falcon, Chief Operating & Financial Officer



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2025-2026**

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Final Budget - Fiscal Year ending June 30, 2026

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Executive Summary

The Colonial School District is a school district located in New Castle County in the State of Delaware. We serve students from age 3 to 23. There are fourteen (14) schools located within the district. The enrollment as of September 30, 2025 was 8,273 students.

The Final Fiscal Year 2026 Budget represents the financial plan for the district for the 2025-2026 school year. The plan was developed through a review of the district's priorities and alignment to the vision of creating access and opportunity for every student while maintaining fiscal responsibility and sustainability.

The Colonial community approved an operating referendum in February 2024. The referendum increased operating tax receipts by an estimated \$7.9 million in FY 25, \$3.2 million in FY 26 and \$1.6 million in FY 27. These funds are needed to continue daily operations as costs have increased since the last referendum in 2017. Despite this additional needed revenue, Colonial will continue to focus on using all operating dollars efficiently and look for every opportunity to maximize other funding sources, such as competitive grants and one-time funding to meet the needs of our students.

FY 2026 also saw the implementation of the first general reassessment of property in New Castle County (NCC) in forty years. This meant an almost four fold increase in the property tax base for Colonial. Additional information on the tax rate is available on pages 14 and 15.

The State of Delaware budget for FY 2026 included a 2% salary increase for all employees with K-12 employees groups receiving other changes to scales based on the recommendations of the Public Education Compensation Committee.

The Final budget for FY 2026 is \$234.1 million. This is an increase of 8% from the FY 2025 budget. However, the discretionary budget growth for FY 2026 is only 4%. We are still taking a conservative, responsible approach to discretionary expenses given that our student population continues to decline. However, our enrollment decline was not met with a corresponding decline in units signaling continued growth in the percentage of students with disabilities. This growth will continue to drive our restricted spending.

The Colonial School District has a citizen financial oversight committee (CFOC) consisting of residents of the district to oversee the budget and review financial reports and information prior to submission to the Board of Education. This budget was reviewed and recommended by that committee on February 3rd, 2026.

**Final Budget - Fiscal Year ending June 30, 2026
Summary of Revenue**



	FINAL BUDGET FY 2025	PRELIMINARY BUDGET FY 2026	FINAL BUDGET FY 2026	CHANGE from FY 25 FINAL
<u>DISCRETIONARY STATE REVENUE</u>				
Division II Costs, AOC	\$2,121,650	\$2,126,350	\$2,178,161	3%
Division III Equalization	\$5,005,262	\$4,770,420	\$4,985,232	0%
Educational Sustainment	\$1,849,344	\$1,756,877	\$1,832,771	-1%
SUBTOTAL	\$8,976,256	\$8,653,647	\$8,996,164	0%
<u>RESTRICTED STATE REVENUE</u>				
State formula salaries	\$94,313,926	\$97,777,718	\$102,773,064	9%
Cafeteria Salaries	\$3,773,135	\$3,998,905	\$3,903,986	3%
Division II Costs, AOC - Voc	\$0	\$0	\$0	-
Division II Costs, Energy	\$1,870,047	\$1,832,646	\$1,852,121	-1%
State Transportation	\$9,525,775	\$11,107,058	\$11,405,897	20%
Drivers Ed	\$0	\$0	\$0	-
Unique Alternative	\$575,000	\$275,000	\$728,120	27%
Related Services	\$0	\$0	\$499,708	-
Professional Development	\$0	\$0	\$0	-
Technology Block Grant	\$0	\$0	\$0	-
Student Success Block Grant	\$281,145	\$305,805	\$305,805	9%
Opportunity Funding	\$4,621,748	\$4,769,638	\$4,796,638	4%
Other State Revenue	\$300,000	\$500,000	\$1,046,086	249%
John G. Leach	\$6,927,382	\$6,617,963	\$6,869,650	-1%
ECAP (Pre-K State grant)	\$362,500	\$362,700	\$362,700	0%
Minor Capital Improvements	\$986,484	\$1,689,231	\$1,689,231	71%
Safety & Security grant	\$644,394	\$666,067	\$646,488	0%
SUBTOTAL	\$124,181,536	\$129,902,731	\$136,879,494	10%
Operational Budget Reductior	-\$1,700,753	-\$1,708,063	-\$1,708,063	
TOTAL STATE REVENUE	\$133,157,792	\$138,556,378	\$145,875,658	10%

**Final Budget - Fiscal Year ending June 30, 2026
Summary of Revenue**



	FINAL BUDGET FY 2025	PRELIMINARY BUDGET FY 2026	FINAL BUDGET FY 2026	CHANGE from FY 25 FINAL
<u>DISCRETIONARY LOCAL REVENUE</u>				
Current Expense Tax Receipts	\$57,838,073	\$70,307,410	\$69,039,005	19%
Interest	\$2,218,200	\$2,595,329	\$1,604,354	-28%
Athletics	\$27,500	\$26,300	\$19,800	-28%
Indirect Costs	\$275,000	\$115,000	\$375,000	36%
CSCR	\$95,000	\$98,000	\$325,000	242%
Building Rental	\$20,000	\$17,500	\$14,250	-29%
Charter (Reduction)	\$ (10,338,095.98)	\$ (11,000,000.00)	\$ (11,238,669.00)	9%
Choice (Reduction)	\$ (2,979,713.89)	\$ (2,975,000.00)	\$ (2,878,480.00)	-3%
Reserve funds	\$3,940,140	\$ (8,239,157.00)	\$ (3,868,350.00)	-198%
SUBTOTAL	\$51,096,103	\$50,945,382	\$53,391,910	4%
<u>RESTRICTED LOCAL REVENUE</u>				
Debt Service Tax Receipts	\$2,211,590	\$1,190,991	\$1,309,669	-41%
Tuition Receipts (excl. Leach)	\$7,162,300	\$6,128,514	\$6,940,008	-3%
John G. Leach (tuition revenue)	\$2,000,000	\$2,000,000	\$2,000,000	0%
Match Tax Receipts	\$3,159,414	\$2,928,981	\$3,750,710	19%
Technology Maint. Match	\$480,231	\$480,231	\$480,231	0%
Cafeteria	\$4,951,639	\$5,050,672	\$4,700,000	-5%
Donations	\$135,000	\$125,000	\$110,000	-19%
Other Local Revenue	\$279,000	\$350,000	\$355,000	27%
Charter Tuition (Reduction)	\$ (131,145.00)	\$ (136,390.80)	\$ (162,641.00)	24%
Restricted Reserve Funds	\$3,570,676	\$2,622,869	\$4,819,498	35%
SUBTOTAL	\$23,818,705	\$20,740,867	\$24,302,475	2%
TOTAL LOCAL REVENUE	\$74,914,808	\$71,686,249	\$77,694,385	4%
<u>FEDERAL REVENUE</u>				
IDEA Part B (611)	\$2,815,091	\$2,732,867	\$2,815,091	0%
IDEA Pre-K (619)	\$122,554	\$121,697	\$122,554	0%
Title I	\$4,363,490	\$4,520,494	\$4,520,494	4%
Title II	\$758,325	\$758,325	\$758,943	0%
Title III	\$136,504	\$136,504	\$174,577	28%
Perkins	\$282,127	\$282,327	\$282,327	0%
Title IV	\$497,489	\$507,460	\$507,460	2%
Other Federal Funds	\$750,000	\$750,000	\$1,426,808	90%
TOTAL FEDERAL REVENUE	\$9,725,580	\$9,809,674	\$10,608,254	9%
TOTAL REVENUE	\$217,798,180	\$220,052,301	\$234,178,297	8%

Final Budget - Fiscal Year ending June 30, 2026

Summary of Expenditures

EXPENDITURES



Operating Unit	Program Code		FINAL FY 2025	PRELIM FY 2026	FINAL FY 2026	Change from FY 25 Final
DISCRETIONARY SCHOOL BUDGETS						
9340410A	99999	Carrie Downie Elementary	47,075	35,306	44,970	-4%
9340412A	99999	Castle Hills Elementary	65,850	49,388	64,050	-3%
9340418A	99999	Pleasantville Elementary	54,400	40,800	59,850	10%
9340420A	99999	Wilmington Manor Elementary	43,345	32,509	50,340	16%
9340422A	99999	Wilbur Elementary	147,675	110,756	153,465	4%
9340427A	99999	Southern Elementary	106,100	79,575	121,455	14%
9340432A	99999	New Castle Elementary	56,635	42,476	55,515	-2%
9340456A	99999	Eisenberg Elementary	64,370	48,278	69,225	8%
9340470A	99999	Gunning Bedford Middle	128,130	96,098	138,390	8%
9340474A	99999	George Read Middle	97,635	73,226	104,205	7%
9340476A	99999	McCullough Middle	93,610	70,208	97,335	4%
9340490A	95048	William Penn - ROTC	11,000	8,250	11,000	0%
9340490A	95073	William Penn - Music Choir	30,000	22,500	30,000	0%
9340490A	95437	William Penn - Library	18,000	13,500	18,000	0%
9340490A	95602	William Penn - Athletics	215,000	161,250	220,000	2%
9340490A	99999	William Penn High School	312,375	234,281	348,225	11%
SUBTOTAL			1,491,200	1,118,400	1,586,025	6%

Final Budget - Fiscal Year ending June 30, 2026

Summary of Expenditures

EXPENDITURES



Operating Unit	Program Code		FINAL FY 2025	PRELIM FY 2026	FINAL FY 2026	Change from FY 25 Final
DISCRETIONARY STATE & LOCAL BUDGETS						
99900000	99999	Board of Education	20,000	15,000	28,000	40%
99900100	99999	Legal	97,500	73,125	98,000	1%
99900300	95228	Substitutes & Homebound	1,500,000	1,125,000	1,500,000	0%
99900300	95494	Teacher of the Year	13,000	9,750	13,000	0%
99900300	99999	General District Expenses	1,258,572	1,273,572	1,258,572	0%
99910000	99999	Communications	120,625	90,469	120,000	-1%
99910010	95411	Copy Center	120,000	90,000	175,000	46%
99910010	99999	District Administration	245,000	183,750	245,000	0%
99910100	99999	Superintendent	34,000	25,500	34,000	0%
99910100	16301	Equity	70,500	52,875	52,875	-25%
99910100	3P27G	Strategic Planning	30,000	22,500	30,000	0%
99970675	95430	Elementary Wellness	500,000	375,000	500,000	0%
99920000	99999	Curriculum/Instruction	112,500	84,375	112,500	0%
99920000	95435	Common Core/Curriculum	225,000	168,750	225,000	0%
99920000	90850	Music/Art Curriculum	60,000	45,000	60,000	0%
99920100	99999	Discipline Programs	370,000	277,500	600,000	62%
99920110	99519	Constable personnel	600,000	450,000	650,000	8%
99920700	99999	Middle school Athletics	60,000	45,000	60,000	0%
99920900	99999	Library	36,300	27,225	36,300	0%
99930300	99999	Student Services	100,000	75,000	75,000	-25%
99930400	99999	Health & Wellness	65,000	48,750	65,000	0%
99940000	99999	Business Office	38,500	28,875	38,500	0%
99940400	99999	Local Salaries & Benefits	46,775,745	47,564,622	48,562,935	4%
99940900	99999	CEA Tuition Reimbursement	92,500	92,500	92,500	0%
99950000	99999	Personnel	41,000	30,750	35,000	-15%
99950000	95459	Recruiting	18,000	13,500	15,000	-17%
99940050	99999	Facilities Maintenance	1,100,000	825,000	1,100,000	0%
99960200	99531	Custodial Services	708,750	531,563	725,000	2%
99970680	99999	School Supervision	65,000	48,750	35,000	-46%
99970680	99569	Digital Learning	27,000	20,250	22,000	-19%
SUBTOTAL - DISCRETIONARY			54,504,492	53,713,950	56,564,182	4%

Final Budget - Fiscal Year ending June 30, 2026

Summary of Expenditures

EXPENDITURES



Operating Unit	Program Code		FINAL FY 2025	PRELIM FY 2026	FINAL FY 2026	Change from FY 25 Final
RESTRICTED FUNDING WITH LOCAL INVESTMENT						
99940810	99999	Tech Equipment & Repair	1,996,875	1,497,656	1,996,875	0%
99960200	95419	Energy/Utilities	2,915,500	2,617,774	2,800,000	-4%
99960400	99999	Transportation	11,340,344	14,071,184	12,384,356	9%
SUBTOTAL - RESTRICTED/LOCAL			16,252,719	18,186,614	17,181,231	6%
OTHER RESTRICTED BUDGETS						
99920110	95064	Safety & Security Grant	644,394	666,067	666,067	3%
99920200	99999	Extra Time	270,000	270,000	270,000	0%
99920500	99999	Professional Development	103,002	77,252	103,000	0%
99920800	99999	Drivers Education	26,000	19,500	26,000	0%
99921000	95512	Opportunity Funds Personnel	4,068,582	4,149,360	4,149,360	2%
99921000	99999	Opportunity Funds Programmi	1,743,678	1,851,164	1,851,164	6%
99921000	95063	Opp Funds Mental Health & Re	991,047	884,349	884,349	-11%
99940200	99999	Division I Salaries	94,313,926	97,777,718	102,773,064	9%
99940300	99999	Division II Vocational	169,883	127,412	180,000	6%
99940410	95037	Spanish Immersion	10,000	7,500	9,500	-5%
99940410	99999	Competitive Grants - State	295,000	221,250	1,046,086	255%
99940500	99999	Federal Funds	9,725,580	9,809,674	10,608,254	9%
99940700	99999	Private Grants/Donations	135,000	101,250	45,000	-67%
99960000	99999	Child Nutrition Operations	9,620,336	7,215,252	9,653,300	0%
99970000	99999	Debt Service	2,497,189	2,446,480	3,425,000	37%
99970680	95063	SSBG K-4 Reading	219,187	164,390	408,449	86%
99970200	99999	Minor Capital	1,644,140	2,815,385	2,815,385	71%
99970600	99768	ECAP (State Pre-K grant)	362,700	362,700	362,700	0%
SUBTOTAL - RESTRICTED			126,839,644	128,966,703	139,276,678	10%

Final Budget - Fiscal Year ending June 30, 2026

Summary of Expenditures

EXPENDITURES



Operating Unit	Program Code		FINAL FY 2025	PRELIM FY 2026	FINAL FY 2026	Change from FY 25 Final
RESTRICTED/TUITION FUNDED BUDGETS						
99970600	95030	Colwyck building budget	87,578	65,684	89,156	2%
99970600	99532	PreK Payroll	2,562,884	3,414,505	2,862,000	12%
9340427A	95521	Southern special programs	112,200	84,150	65,000	-42%
9340470A	95521	GB Special programs	36,000	27,000	15,000	-58%
9340474A	95521	George Read Special Programs	56,525	42,394	24,000	-58%
9340490A	95521	WPHS Special Programs	108,500	81,375	50,000	-54%
99920300	99999	LEP/ESL	580,000	435,000	235,000	-59%
99921050	99999	Special Education Services	550,000	412,500	1,999,708	264%
99930200	95454	Private Placement	929,995	697,496	290,000	-69%
99930200	99999	In State Tuition	945,000	708,750	900,000	-5%
99930200	95236	Exceptional Children payroll	2,773,256	2,781,510	3,135,454	13%
99930300	99546	Assistive Technology	28,000	21,000	28,000	0%
SUBTOTAL - TUITION			8,769,938	8,771,364	9,693,318	11%
See detailed budget	Leach - Special School		9,935,185	9,935,185	9,876,863	-1%
TOTAL EXPENDITURES			217,793,178	220,692,216	234,178,297	8%

Final Budget - Fiscal Year ending June 30, 2026
DETAIL OF OPERATING UNIT EXPENDITURES



EXPENDITURES

General District Expenses

Operating Unit	Program Code		FINAL BUDGET FY 2025	FINAL BUDGET FY 2026	Change from FY 25 Final
99900300	99702	Audit	55,000	45,000	-18%
	99524	Insurance	385,000	444,452	15%
	98909	Data Service Center	418,572	418,572	0%
	95415	One Time items	300,000	300,000	0%
	95409	Contingency	100,000	100,000	0%
			1,258,572	1,308,024	2%

A contingency line has been established to fund any emergency, unexpected items or line item budget overages. An example of items that could present an issue would be increases in utility costs or other items that cannot be controlled by the District administration or Board of Education.

Child Nutrition Operations

Operating Unit	Program Code		FINAL BUDGET FY 2025	FINAL BUDGET FY 2026	Change from FY 25 Final
99960000	99999	Expenditures			
	95512	Personnel	6,585,984	6,701,800	2%
	95404	Food	2,357,852	2,275,000	-4%
	95116	Miscellaneous	58,500	58,500	0%
	95493	Supplies	180,000	180,000	0%
	99555	Indirect Cost	150,000	150,000	0%
	99516	Equipment Repair	168,000	168,000	0%
	95496	Equipment	120,000	120,000	0%
		TOTAL	9,620,336	9,653,300	0%

The Child Nutrition operation is self supporting through State and Federal funding and the collection of receipts for meals purchased. Through the USDA's Community Eligibility program (CEP), Colonial is able to offer breakfast and lunch to all students free of charge.

Final Budget - Fiscal Year ending June 30, 2026
DETAIL OF OPERATING UNIT EXPENDITURES



EXPENDITURES

Transportation

Operating Unit	Program Code		FINAL BUDGET FY 2025	FINAL BUDGET FY 2026	Change from FY 25 Final
Expenditures					
99960300	95512	Personnel	6,100,746	6,715,415	10%
99960300	95463	Professional Development	2,500	2,500	0%
	95481	Contractor Payments	959,493	1,076,255	12%
	99561	Homeless runs	2,874,150	3,305,286	15%
	95514	Foster Care runs	274,380	366,900	34%
99960400	99535	Bus Maintenance	653,375	450,000	-31%
99960400	95246	Fuel	524,000	520,000	-1%
99960400	95116	Miscellaneous	50,000	50,000	0%
		Parkway and Kingswood	-40,000	-42,000	5%
		Local Billable Activity	-58,300	-60,000	3%
TOTAL			11,340,344	12,384,356	9%

A detailed budget will be prepared once the unit count is finalized.

The Transportation Division is funded by State and Local appropriations. Since 2012, the State provides 90% of the 'formula amount' of Transportation costs, as defined by the annual budget. Local funds must make up the difference.

Leach - Special School

			FINAL BUDGET FY 2025	FINAL BUDGET FY 2026	Change from FY 26 Prelim
9340514A	99999	Leach Principal's Budget	70,366	68,144	-3%
9340514A	95254	Vocational Expenses	7,500	0	collapse
9340514A	99545	Related Services	9,000	0	collapse
9340514A	99546	Assistive Technology	10,000	0	collapse
9340514A	95468	Summer School	8,500	0	collapse
99900300	95228	Substitutes	75,000	145,000	93%
99900300	99999	General	485,000	560,000	15%
99940200	99999	Division I Salaries	4,718,615	4,951,085	5%
99940400	99999	Local Salaries & Benefits	2,304,392	2,315,000	0%
99960200	95419	Energy/Utilities	45,545	73,000	60%
99960300	99999	Transportation	2,185,000	1,750,000	-20%
99970200	99999	Minor Capital	16,267	14,634	-10%
TOTAL EXPENDITURES			9,935,185	9,876,863	-1%

The John G. Leach School is a state school that is managed by the Colonial School District. It is funded by State appropriations as determined by the unit count and through tuition funds paid by local school districts in which the students reside.

Final Budget - Fiscal Year ending June 30, 2026
DETAIL OF OPERATING UNIT EXPENDITURES



EXPENDITURES

		FUNDS	
		AVAILABLE	
		FY 2026	
CONSTRUCTION FUNDS			
Fiscal Year			
2024	New Leach Market Pressure funds	\$	3,742,241.00
2024	New Leach School	\$	815,700.00
2025	New Leach School	\$	37,455,000.00
2025	Eisenberg Renovations	\$	703,205.00
2025	Gunning Bedford Renovations	\$	1,088,652.00
2025	William Penn Renovations	\$	5,175,404.00
2025	William Penn Renovations	\$	26,678,593.12
2026	Gunning Bedford Renovations	\$	3,741,747.00
2026	McCullough Renovations	\$	638,631.00
2026	New Castle Renovations	\$	9,403,722.00
2026	William Penn Renovations	\$	35,814,407.00
2026	Wilmington Manor Renovations	\$	378,463.00

Final Budget - Fiscal Year ending June 30, 2026

LOCAL PROPERTY TAX RECEIPTS



Overview & Background

The tax rate is approved by the Board annually and is due to New Castle County (who prepares and distributes the bills and collects the tax) by the second Thursday of July each year.

The tax rate consists of four categories, each with its own calculation and purpose.

The FY 2026 Tax rate was calculated differently than prior tax rates due to the implementation of the general reassessment completed by New Castle County. This process updated the assessed values of all property across the county, which hadn't been done since the 1980s. Because of this process, the tax base of Colonial has increased by 388% over last year. To accommodate this large increase, the tax rate must be reset, in accordance with Delaware law. The law authorizes Boards of Education to set this new rate somewhere between revenue neutral and a 10% increase in revenue over the prior year. On July 8, 2025, the Colonial Board of Education approved the tax rate for FY 2026 that will generate an additional 7% in estimated revenue over last year in addition to the funds anticipated from the referendum.

Subsequent concern over the revised bills throughout New Castle County led to the General Assembly convening a special session in August 2025. During this session, legislation was passed allowing school districts to set different tax rates for residential and non-residential properties while not generating any additional revenue. The Colonial Board of Education approved these split rates on August 19, 2025.

The revenue estimates listed below are inclusive of both residential and non-residential properties. For a detailed breakdown of revenue estimates by property category, please refer to the Colonial Tax warrant posted on the Colonial website.

The district's total assessed valuation for FY 2025 was \$3,159,413,645. For FY 26, the tax base for Colonial increased to \$15,330,648,700, which is an increase of 388%.

Final Budget - Fiscal Year ending June 30, 2026
LOCAL PROPERTY TAX RECEIPTS



Rate Categories:

Current Expense may be used for any expenditure in the district except to buy property or pay off bonds. Revenue is budgeted at 98% of expected collections to account for delinquencies and assessment appeals and adjustments.

There are usually two components to current expense tax. The first component is a function of the New Castle County School Tax District and per Delaware code, is the rate that was in place when the pool districts (Brandywine, Christina, Colonial & Red Clay) were created, which was 46.8 cents. All revenue generated by the first 46.8 cents of taxation within these districts are pooled together and re-allocated. The reallocation is usually based on the relative share of units among the districts. For FY 2026, the tax pool allocation amounts were frozen through epilogue language in the State budget act to be equal to the net amounts redistributed in FY 25.

Because of the frozen tax pool, the tax rate for FY 2026 was reset based entirely on the updated property tax base for Colonial.

Debt Service is generated to pay the principal and interest due on the bonds sold for major capital improvements as approved by voter referendum. The State funds major capital improvements at 60% and Colonial pays 40%.

Tuition Tax is used to fund a variety of programs for students with disabilities in special schools, programs or private placements. State law permits the local school board to set this portion of the tax rate without referendum.

Match Tax funds areas that are matching state funds (such as minor capital or abatement) or are allowed to be set by the local school board to fund items such as extra time, technology or designated state units that were eliminated from the state budget. State law, usually by authority given in the annual budget bill, permits the local school board to set this portion of the tax rate without referendum.

Category	Residential rate	Non-residential rate	Revenue
Current Expense	\$0.37521	\$0.61630	\$68,136,598.000
Tax pool			\$902,407.260
Debt Service	\$0.00721	\$0.01185	\$1,309,669.000
Tuition Tax	\$0.04923	\$0.08086	\$8,940,008.000
Match/MCIP	\$0.02065	\$0.03393	\$3,750,710.000
Total	\$0.45230	\$0.74294	\$83,039,392.260

The rates are per \$100 of assessed valuation of property.

Funds were in reserve in each tax component to supplement this year's revenue collections.

FINAL BUDGET - FISCAL YEAR 2026**Enrollment & Unit Summary**

State funding for the number of positions and for state appropriations is determined by the September 30th unit count.

	2025-2026		2024-2025	
SCHOOL	Enrollment	Units	Enrollment	Units
Downie Elem (340410)	282	21.11	324	23.77
Castle Hills El (340412)	410	30.8	462	34.04
Pleasantville E (340418)	390	28.87	389	28.19
Wilm Manor Elem (340420)	314	24.61	291	21.8
Kathleen HW Ele (340422)	1009	71.4	1052	74.97
Southern Elemen (340427)	753	107.21	729	95.86
New Castle ES (340432)	349	26.14	383	27.41
The Colwyck Cen (340450)	226	46.26	222	45.42
Eisenberg Elem (340456)	435	33.72	436	33.05
Bedford Middle (340470)	844	60.88	846	61.86
Read Middle (340474)	593	60.74	662	67
McCullough Midd (340476)	571	42.7	615	44.44
Penn High (340490)	2005	176.9	2069	175.69
Leach School (340514)	92	31.13	95	34.41
TOTAL	8273	765.29	8575	767.91

FINAL BUDGET - FISCAL YEAR 2026**POSITION ENTITLEMENT REPORT****State funded Teacher & Para units**

Position	Units
Classroom Teacher	765.3
Related Services (Reg & Basic)	7.2
Related Services (Intensive)	28.2
Related Services (Complex)	53.9
Elementary Counselor	16.3
Elementary Psychologist	5.8
Middle school Counselor	8.5
Middle school Psychologist	3.1
Visiting Teacher	3.0
Nurse	19.1
Academic Excellence Unit	32.0
Driver Education Teacher	4.6
Reading Cadre Position	1.0
Total	948.0

Other State funded instructional positions:

ECAP			5.0
K-4 Block grant			3.0
Reading & Mental Health Opp funds			8.0
HB 315 (Full time Substitute)			2.0
Opportunity Funding			23.0
High School Mental Health Block Grant			3.0
Total			44.0

Federally Funded positions:

Title I			20.0
IDEA			22.0
Title II			2.0
Total			44.0
Total units available			1036.0

FINAL BUDGET - FISCAL YEAR 2026



Fiscal Year 2026 Admin & Operations Positions

Classification	Earned Units	Positions Filled
Superintendent	1.00	1.00
Asst. Superintendent	2.00	2.00
Director	6.00	7.00
Admin Assistant	1.00	1.00
Supervisor**	5.00	8.00
Principal	14.00	14.00
Asst. Principal**	25.00	22.00
Facilities Supervisor	1.00	1.00
Transportation Supervisor	1.00	1.00
Nutrition Supervisor	1.00	1.00
Secretary	65.00	65.00
Custodians	112.00	112.00
TOTAL	234.00	235.00

**1 Supervisor is and 1 Assistant Principal are being funded through the Opportunity funds
Units are listed as each is earned/funded; this does not always match each employee's title.
Assistant Principals can be converted to Supervisors.
Custodians are not earned through the unit count but are certified based on facility space.

Fiscal Year 2026 Budget Reduction Plan

For FY 2026, Colonial used the following funds to account for the budget reduction required due to State budget cuts implemented in FY 2018. The State allows the districts to choose which funds will make up the reduction amount to minimize operational impacts. The teacher units included in FY 2026 are all resulting from long standing vacancies, not eliminating positions.

\$985,710.00	11 10-month Teacher units
\$37,590.00	Driver Education funds
\$104,333.00	Professional Development funds
\$245,284.00	Technology block grant funds
\$214,657.00	Div II Vocational funds
\$2,259.67	CPR Instruction
\$1,000.00	Transportation Supplies
\$17,150.00	Child Safety Awareness
\$70,228.00	Leach Division II Energy funds
\$1,678,211.67	Total