



New Hanover County Schools
ADOPTED
ANNUAL
BUDGET
2025 • 2026



Prepared by
the Financial and
Business Services
Division

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Table of Contents

Executive Summary	3
Budget Summary	9
Expenditure Summary by Purpose	21
Purpose Summary	23
Object Summary	29
Program Summary	31
Appendix	127

Executive Summary





Executive Summary

New Hanover County Schools (NHCS) continues to advance its mission of providing every child with a superior education in a safe and positive environment, preparing students for success in higher education, employment, and citizenship. The FY 2025–2026 budget reflects a commitment to academic excellence, fiscal responsibility, and community engagement, while navigating enrollment shifts, funding changes, and evolving student needs.

The adopted budget for fiscal year 2025–2026 is \$340.0 million, with state funding accounting for \$191.9 million (56%), county appropriation at \$104.5 million (31%), federal grants totaling \$31.5 million (9%), and other local or restricted sources contributing \$9.8 million (3%). No general (local current expense) fund balance appropriation was required to balance the FY 2025–2026 budget, demonstrating strong fiscal management. Additionally, \$7.5 million will be transferred to charter schools serving New Hanover County residents' students.

Instructional services account for \$244.1 million, representing 72% of total expenses, followed by systemwide support services at \$68.5 million (20%), ancillary services at \$14.1 million (4%), non-programmed charges at \$9.3 million (3%), and capital outlay at \$4.0 million (1%). Major capital projects include mobile units, activity bus and computer replacements, roof and building envelope repairs, HVAC control upgrades, backflow device replacement, flooring, and intercom upgrades.

Enrollment for 2025–2026 using the state's funding in arrears model for NHCS is 24,599 K–12 students, a decrease of 301 compared to prior year. The 2026 projection anticipates a total of 27,276 students which are categorized as 24,599 NHCS K–12, 2,028 traditional charter schools' students and 94 virtual charter school students. Traditional and virtual charter schools are alternative public options, representing 8% of the district total. In addition, NHCS serves 540 pre-K students.

Budget priorities for the coming year include:

State Mandated Salary Adjustments:

A 3% average salary increase is planned for teachers, instructional support staff, and assistant principals. There will be no salary increase for central office staff, principals, or school classified employees.

State Mandated Employer Contributions:

Costs are increasing, with the retirement rate rising from 24.04% to 24.67% and health insurance premiums reaching \$8,500 per employee compared to \$8,095 in the prior year.

Strategic initiatives include Safe and Civil Schools, which provide professional development and support for positive learning environments.

State Revenue:

Overall, state revenue is projected to decrease by \$8.3 million compared to prior year, most of this reduction is due to a decrease in student enrollment and elimination of \$2.3 million in state funding for local supplements.

Local Revenue:

Overall, local revenue increased by \$1.1 million compared to the prior year. New Hanover County allocated an additional \$3.9 million to support employee compensation and benefits, as well as our Safe and Civil Schools initiative. Meanwhile, fines and forfeiture revenues declined by \$1.9 million following the City of Wilmington's elimination of the Safe Light program.

Federal Revenue:

Federal revenues are projected to decline slightly due to reduction in student enrollment. The U.S. Department of Education has announced plans to transfer management of elementary/secondary education to other federal agencies. We are not sure of the impact on future budgets at this time.

Instructional Highlights

- > NHCS continues to prioritize high-quality teaching and learning, offering a robust curriculum that includes 71 Advanced Placement (AP) courses and a wide range of Career & Technical Education (CTE) pathways.
- > The district supports educators through the Beginning Teacher Support Program, which provided targeted professional development and mentorship to 266 beginning teachers in 2024–2025.
- > Instructional initiatives are designed to foster academic growth, as evidenced by 30 schools meeting or exceeding growth expectations and a strong performance in state accountability measures.
- > NHCS continues specialty programs for marine science, STEM programs and International Baccalaureate programs.

Student Highlights

- > NHCS students achieved remarkable success, earning \$25.4 million in scholarships and financial aid, with 546 NC Academic Scholars and 8 Ivy League admissions in the Class of 2025.
- > The district's CTE programs engaged students in 219 field trips, 16,580 internship hours, and multiple specialized academies, preparing graduates for college, careers, and military service.
- > Student achievement remains a central focus, with NHCS ranking 18th in the state for EOGs and EOCs combined and 15th for ACT scores. The district's graduation rate and proficiency trends continue to compare favorably to state averages.

Looking ahead, NHCS faces several challenges: possible continued decline in K–12 enrollment in 2027, aging facilities with an average school age of 47 years and nine schools over 70 years old.

In conclusion, NHCS remains financially stable and strategically focused, with a clear vision for student achievement, staff support, and community partnership. The district is proactively addressing funding changes, and operational challenges, ensuring that resources are aligned to support student success and organizational excellence.

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Anita Baggie
Director of
Communications

New Hanover County Schools Budget Timeline

DECEMBER/JANUARY



*Budget Review
Evaluate Allotment Formulas
Identify Budget Priorities*

FEBRUARY

*Estimate Enrollment & Revenue
Capital Outlay
Enrollment Estimates
Finalize Budget Priorities*



MARCH



*Board Work Session
Revenue Estimates*

APRIL

*Superintendent's Budget Recommendation
Board Approval of County Budget Request
Budget Request Submitted to County Commissioners*



MAY



Provide Additional Information as Needed to County Commissioners

JUNE

Approval of Budget Resolution





Budget Summary



Mission

The mission of New Hanover County Schools (NHCS), in collaboration with parents and the community, is to provide every child with the opportunity for a superior education in a safe and positive learning environment, preparing them with the skills to succeed.

Strategic Alignment

Our budget priorities for FY 2025–2026 were developed through a comprehensive process involving students, staff, parents, and community input. These priorities align with NHCS’s strategic goals:

Goal #1

Academic Excellence

Deliver rigorous academics at every grade level to ensure students are ready for productive citizenship, higher education, or meaningful employment.

Goal #2

Safe and Supportive Learning Environment

Invest in facilities and services that promote safety and wellness to enhance teaching and learning.

Goal #3

Safe and Supportive Working Environment

Provide staff with resources and professional development to foster effective teaching and optimal student outcomes.

Goal #4

Family and Community Engagement

Strengthen partnerships and increase meaningful family involvement to enhance student opportunities and achievements.

The fiscal year 2025–2026 budget reflects our commitment to academic excellence, safety, and community engagement. Every dollar is allocated to support student success and staff well-being while ensuring fiscal responsibility.

New Hanover County Schools’ budget is \$340 million. This budget is funded primarily by the state, contributing 56%, followed by New Hanover County at 31%, federal sources at 9%, and other local revenues making up the remaining 4%.

Budget Priorities

- > **Safe and Supportive Schools:** Supports professional development through Safe and Civil Schools, equipping staff with evidence-based strategies to foster positive learning environments and de-escalate behavioral situations.
- > **Staff Well-Being:** Professional development aligns with our instructional framework and multi-tiered systems of support, ensuring educators receive the tools and support they need.
- > **Certified Facilitator:** A Safe and Civil Schools Facilitator to implement and sustain Safe and Civil Schools initiatives.
- > **New Hanover Community Endowment Grant:** Start development of a program that will provide targeted support in areas such as academic remediation, behavioral interventions, attendance improvement, and graduation readiness. To ensure accountability and measurable impact, will track progress using clearly defined data points, enabling schools to monitor outcomes and adjust strategies for continuous improvement.

People Investment

Legislative changes under House Bill 125 (SL 2025-89), signed by Governor Stein on August 6, 2025, directly impact compensation and benefits for the upcoming fiscal year.

Key Legislative Highlights

- > Salary Adjustments
 - > Teachers, Instructional Support, and Assistant Principals: Eligible employees will receive a step increase under legislated salary schedules. Average increase of 3%.
 - > Central Office, Principals, and Classified Employees: No legislated salary increase for these groups.
- > Employer Contributions
 - > Retirement System: Employer contribution rate will rise from 24.04% to 24.67%, ensuring continued stability of retirement benefits.
 - > Health Insurance: Annual employer-paid health insurance premium will increase from \$8,095 to \$8,500 per employee, reinforcing our commitment to comprehensive health coverage.

Change in Revenue

State

The State of North Carolina uses a funding-in-arrears model to determine each public school unit's revenue allocation. This model compares the Average Daily Membership (ADM) for August (Month 1) and September (Month 2) of the prior year by grade level and uses the higher figure to establish ADM for the upcoming fiscal year.

For fiscal year 2024-2025, state revenue was based on an ADM of 24,900 students. Funding in arrears model for fiscal year 2025-2026 reflects an ADM of 24,599 students, a decrease of 301 students. This enrollment decline will impact state funding allocations.

In addition New Hanover County Schools no longer qualifies for \$2.3 million in state provided funding for local supplement support. Eligibility is based on the county's adjusted market value of taxable real property which to qualify for this funding in this fiscal year must be less than \$50.9B. New Hanover County's adjusted market value of taxable real property is \$62.8B.

Overall, state revenue is projected to decrease by \$8.3 million compared to prior year, most of this reduction is due to a decrease in student enrollment and elimination of state funding for local supplements.

At-risk student services funding is also expected to be reduced by \$401,208 due to a decline in the number of 5-17 year old children in poverty within New Hanover County.

The following state programs were included in prior year budget but not in the current budget since state planning allocations were not available: Behavioral Support \$199,000 (program 0029), School Safety \$403,326 (program 0039), and textbooks \$779,551 (program 0131).

The state per-pupil funding estimate for FY 2025-2026 is \$7,800.

County

Local Current Expense Fund county appropriation is \$103.5M an increase of 4% compared to prior year. New Hanover County fiscal year 2025-2026 K-12 per pupil of funding is \$4,206. In addition, the county provided targeted funding for the pre-school program serving 3 and 4 year olds in the amount of \$1,033,500 for this school year.

Federal

Due to the current uncertainty around federal funding this funding was used conservatively which provided carryover of approximately \$3 million.

Fund Balance Appropriation

The fiscal year 2025-2026 budget does not include a local current expense fund balance appropriation to balance the budget. Local current expenses fund balance is \$3.9M with \$1.4M available for use.

Charter School Transfers

New Hanover County Schools is responsible for collecting enrollment data from charter schools serving New Hanover County resident students and transferring the per pupil share of local County appropriation and fines and forfeiture revenues to the charter schools. The forecasted required payments to charter schools is \$7.5M.

Local Supplement Schedules

Certified Teacher and Instructional Support Salary Supplements (no change from prior year)

Certified Teachers & Instructional Support

Years of Experience	Base		Hard To Fill	
	Monthly Amount	Annual Amount	Monthly Amount	Annual Amount
0 - 4	\$700	\$7,000	\$900	\$9,000
5 - 9	\$750	\$7,500	\$950	\$9,500
10 - 14	\$850	\$8,500	\$1,050	\$10,500
15 - 19	\$900	\$9,000	\$1,100	\$11,000
20 - 24	\$950	\$9,500	\$1,150	\$11,500
25+	\$1,000	\$10,000	\$1,200	\$12,000

School Administrator Salary Supplements (no change from prior year)

Assistant Principals

10.5 Month Annual				12 Month Annual		
Years of Experience	Elementary	Middle/ Alternative/ Early Colleges	Traditional High Schools	Elementary	Middle/ Alternative/ Early Colleges	Traditional High Schools
0 - 9	\$8,400	\$8,925	\$9,450	\$9,600	\$10,200	\$10,800
10 - 14	\$9,450	\$9,975	\$10,500	\$10,800	\$11,400	\$12,000
15 - 19	\$9,975	\$10,500	\$11,025	\$11,400	\$12,000	\$12,600
20 - 24	\$10,500	\$11,025	\$11,550	\$12,000	\$12,600	\$13,200
25+	\$11,025	\$11,550	\$12,075	\$12,600	\$13,200	\$13,800

Principals

			Monthly Base			12 Month Annual	
Years of Experience	Step	Elementary	Middle/ Alternative/ Early Colleges	Traditional High Schools	Elementary	Middle/ Alternative/ Early Colleges	Traditional High Schools
0 - 9	1	\$850	\$1,050	\$1,250	\$10,200	\$12,600	\$15,000
10 - 14	2	\$1,050	\$1,250	\$1,450	\$12,600	\$15,000	\$17,400
15 - 19	3	\$1,250	\$1,450	\$1,750	\$15,000	\$17,400	\$21,000
20 - 24	4	\$1,450	\$1,750	\$2,050	\$17,400	\$21,000	\$24,600
25+	5	\$1,750	\$2,050	\$2,450	\$21,000	\$24,600	\$29,400

Capital Outlay Budget

Capital Project Continuing into Fiscal Year 2025-2026 from Prior Fiscal Years

- > Myrtle Grove MS Renovations (90010)
- > Riverlights Elementary School (90049)
- > Safety & Security Projects (90222)
- > Sea Tech Renovation & Improvements (90458)
- > Replace Switchgear - CBRC (90463)
- > Replace Switchgear - Virgo (90464)
- > New Mobile Units - Bellamy/Ogden (90465)
- > Improvements - Legion Stadium (90471)
- > Replace Switchgear - Howe PreK (90475)
- > Replace Switchgear - Pine Valley (90478)
- > Title IX Improvements - Hoggard Softball (90484)
- > Title XI Improvements - NHHS Softball (90485)
- > Artificial Turf Design - Laney HS (90488)
- > Structural Repairs - NHHS (90489)
- > Bldg envelope waterproof/ext repair (90491)
- > Legion Stadium Field (90494)
- > DDC Front End-NHHS/Greg/Noble/CBRC (90495)
- > NHHS Facility Study and Master Plan (90496)
- > Energy Saving Equipment - various (95002)
- > Demographic & Facility Utilization Study (95003)
- > Playground Equipment Replacement (96218)
- > Contamination Remediation (96295)
- > Install Bi-Direction Amplifier System (96296)
- > Replace sewer lift station - Winter Park (96298)
- > Roof Maintenance - Various locations (96299)
- > Misc Unforeseen Repairs (96300)
- > Child Nutrition Freezer Door Replacement (96304)
- > Annual Roof Maintenance (96309)
- > Roof Recover Carolina Beach ES (96310)
- > Stage Floor & Curtain Replacement - Minnie Evans (96314)
- > Full Room UPS for CBRC MDF (97040)
- > Switching Surge Suppression PH1 (97041)
- > eSports equipment - High Schools (97049)
- > Intercom Replacements (97051)
- > Furniture & Equipment (98001)

New Projects for Fiscal Year 2025-2026

- > Install 4-rm modular - Porters Neck (90486)
- > Facility Needs Assessment (90497)
- > Envelope Repairs - Holly Tree (90499)
- > Playground Equipment (90500)
- > Annual Roof Maintenance (90501)
- > DDC Controls - HVAC (90502)
- > Backflow Device Replacement (90503)
- > Flooring Replacement (90504)
- > Minnie Evans Equipment (96315)
- > Flooring Replacement (96316)
- > Nutanix Software (97052)
- > Desktops & Laptops (97053)
- > Intercom (97054)
- > Activity Bus (99026)

Beginning Budget per Budget Resolution for fiscal year ending June 30, 2026

	State Public School - 10	Local Current Expense - 20	Federal Grant - 30	Capital Outlay - 41	Enterprise - Child Nutrition - 50	Other Restricted - 81	Total Expenses
Appropriation							
Instructional Services							
Regular Instructional Services	106,877,798	21,044,618	1,769,442	-	-	4,346,602	134,038,460
Special Populations Services	35,996,793	7,268,789	7,105,346	-	-	1,232,857	51,603,785
Alternative Programs And Services	4,680,067	2,257,987	7,357,889	-	-	4,323,978	18,619,921
School Leadership Services	9,788,043	9,695,425	9,527	-	-	-	19,492,995
Co-curricular Services	2,987	2,356,475	-	-	-	-	2,359,462
School-based Support Services	11,384,737	5,393,385	498,734	-	-	709,587	17,986,443
Total Instructional Services	168,730,425	48,016,679	16,740,938	-	-	10,613,024	244,101,066
System-wide Support Services							
Support And Development Services	284,126	3,130,809	38,268	-	-	-	3,453,203
Special Population Support And Development Services	151,058	305,123	88,357	-	-	-	544,538
Alternative Programs, Services Support And Development Services	332,084	933,509	56,649	-	-	503,885	1,826,127
Technology Support Services	393,909	5,519,110	-	1,177,411	-	-	7,090,430
Operational Support Services	12,484,959	27,054,478	64,274	164,800	-	798,227	40,566,738
Financial And Human Resources Services	953,482	8,090,769	344,659	-	-	569,564	9,958,474
Accountability Services	72,946	350,770	-	500,000	-	-	923,716
System-wide Pupil Support Services	6,909	604,690	-	-	-	-	611,599
Policy, Leadership And Public Relations Services	1,415,554	2,115,049	-	-	-	-	3,530,603
Total System-wide Support Services	16,095,027	48,104,307	592,207	1,842,211	-	1,871,676	68,505,428
Ancillary Services							
Nutrition Services	97,971	700	-	-	14,092,978	-	14,191,649
Total Ancillary Services	97,971	700	-	-	14,092,978	-	14,191,649
Non-programmed Charges							
Payments To Other Governmental Units	-	7,454,033	1,212,982	-	387,695	-	9,054,710
Unbudgeted Funds	-	-	94,428	-	-	-	94,428
Scholarships	-	140,000	-	-	-	-	140,000
Total Non-programmed Charges	-	7,594,033	1,307,410	-	387,695	-	9,289,138
Capital Outlay							
Capital Outlay	-	-	-	3,956,617	-	-	3,956,617
Total Capital Outlay	-	-	-	3,956,617	-	-	3,956,617
Total Appropriation	\$184,923,423	\$103,715,719	\$18,640,555	\$5,798,828	\$14,480,673	\$12,484,700	\$340,043,898

Beginning Budget per Budget Resolution for fiscal year ending June 30, 2026

	State Public School - 10	Local Current Expense - 20	Federal Grant - 30	Capital Outlay - 41	Enterprise - Child Nutrition - 50	Other Restricted - 81	Total 2026 - Adopted
Revenue							
Federal	-	-	18,640,555	-	12,070,449	801,821	31,512,825
Food Sales	-	-	-	-	2,387,340	-	2,387,340
New Hanover County	-	103,463,721	-	2,604,211	-	1,033,500	107,101,432
Other Revenue	-	251,998	-	-	10,000	6,922,213	7,184,211
State	184,923,423	-	-	3,194,617	12,884	3,727,166	191,858,090
Total Revenue	\$184,923,423	\$103,715,719	\$18,640,555	\$5,798,828	\$14,480,673	\$12,484,700	\$340,043,898

REVENUE SUMMARY

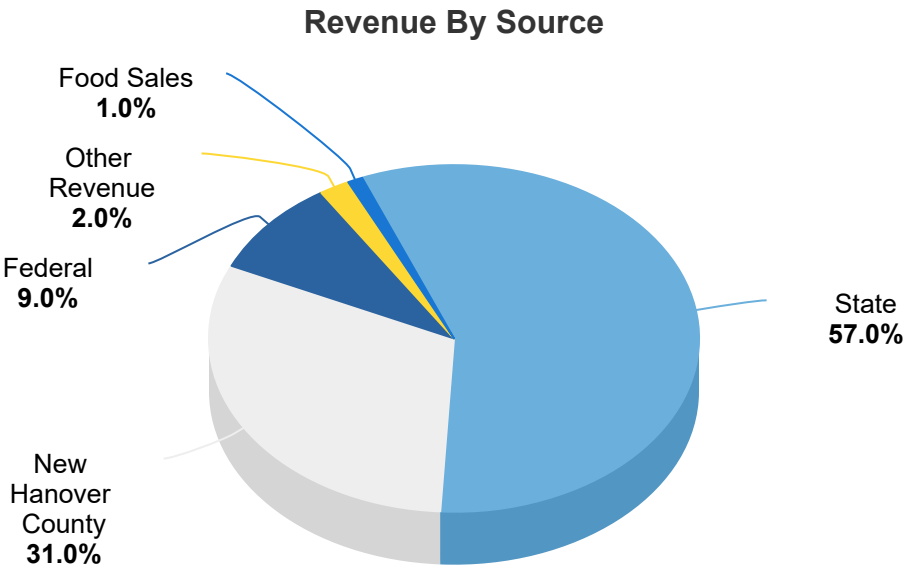
Fiscal Year 2025 - 2026

Budget Code / Fund Description	2026 - Adopted
Revenue	
State Public School	
10.0000.00000.43100.00000.000.00.000.X - Allocation State Pub Sch Fund	184,051,537
10.0012.00000.43100.00000.000.00.000.X - State Public School Driver Ed	581,956
10.0015.00000.43100.00000.000.00.000.X - State Public School Fund Tech	289,930
Total State Public School	184,923,423
Local Current Expense	
20.0000.00000.44110.00000.000.00.000.X - County Appropriation	103,463,721
20.0000.00000.44410.00000.000.00.000.X - Fines & Forfeitures	251,998
Total Local Current Expense	103,715,719
Federal Grant	
30.0017.00000.43600.00000.000.00.000.5 - Federal - CTE Program Improv	18,676
30.0017.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	392,199
30.0026.00000.43600.00000.000.00.000.5 - Federal Funds Revenue - DPI	96,416
30.0026.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	150,000
30.0049.00000.43600.00000.000.00.000.5 - Federal IDEA Title VIB - Presc	31,108
30.0049.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	132,514
30.0050.00000.43600.00000.000.00.000.4 - Federal ESEA Title IA	37,293
30.0050.00000.43600.00000.000.00.000.5 - Federal Funds Revenue - DPI	866,090
30.0050.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	6,547,022
30.0060.00000.43600.00000.000.00.000.4 - Federal IDEA Title VI-B	170,376
30.0060.00000.43600.00000.000.00.000.5 - Federal IDEA Title VI-B	988,068
30.0060.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	4,892,527
30.0070.00000.43600.00000.000.00.000.4 - Federal IDEA -Early Interv Svc	288,559
30.0070.00000.43600.00000.000.00.000.5 - Federal IDEA -Early Interv Svc	697,942
30.0070.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	886,772
30.0082.00000.43600.00000.000.00.000.4 - Federal IDEA - State Improv	3,847
30.0082.00000.43600.00000.000.00.000.5 - Federal IDEA - State Improv	2,577
30.0103.00000.43600.00000.000.00.000.4 - Federal Title II - ITQ	21,847
30.0103.00000.43600.00000.000.00.000.5 - Federal Funds Revenue - DPI	323,454
30.0103.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	900,298
30.0104.00000.43600.00000.000.00.000.5 - Federal Title III - Lang Acqui	239,921
30.0104.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	259,073
30.0108.00000.43600.00000.000.00.000.5 - Federal Funds Revenue - DPI	216,188
30.0108.00000.43600.00000.000.00.000.6 - Federal Funds Revenue - DPI	457,544
30.0111.00000.43600.00000.000.00.000.4 - Federal Title III-Lang Acquisi	478
30.0111.00000.43600.00000.000.00.000.5 - Federal Funds Revenue - DPI	19,766
Total Federal Grant	18,640,555
Capital Outlay	
41.0076.00000.43460.00000.000.00.000.X - Lottery Revenue	2,553,117
41.0441.00000.43460.00000.000.00.000.X - Repair Renovation Lottery Rev	641,500
41.0816.00000.44110.00000.000.00.000.X - County Capital Outlay Approp	2,604,211
Total Capital Outlay	5,798,828
Enterprise - Child Nutrition	
50.0035.00000.43811.00000.000.00.610.X - USDA Grants - Regular	11,199,999
50.0035.00000.43815.00000.000.00.000.X - Usda Commodities	645,450
50.0035.00000.43816.00000.000.00.610.X - USDA Grants-Fresh Fruit & Veg	225,000
50.0035.00000.44311.00000.000.00.000.X - Sales - Breakfast - Full Pay	138,629
50.0035.00000.44314.00000.000.00.000.X - Sales - Lunch - Full Pay	1,493,711
50.0035.00000.44318.00000.000.00.610.X - Sales - Supplemental Sales	700,000
50.0035.00000.44321.00000.000.00.610.X - Catered Breakfasts	15,000
50.0035.00000.44322.00000.000.00.610.X - Catered Lunches	40,000
50.0035.00000.44341.00000.000.00.000.X - State Reimb - Reduced Price Bkf	12,884
50.0035.00000.44450.00000.000.00.000.X - Interest Earned On Investme	10,000
Total Enterprise - Child Nutrition	14,480,673

Budget Code / Fund Description	2026 - Adopted
Other Restricted	
81.0032.00000.44910.00000.000.00.000.X - Fund Balance Appropriated	1,277,859
81.0301.00000.43800.00000.000.00.000.X - ROTC Reimb Revenue	301,821
81.0305.00000.43700.00000.000.00.000.X - Medicaid Adm Fed Rev	500,000
81.0413.00000.43200.00000.000.00.520.X - NC PreK Revenue	3,727,166
81.0515.00000.44890.00000.000.00.000.X - Health Science Endowment Grant	30,000
81.0516.00000.44890.00000.000.00.000.X - Early Literacy Funding Grant	1,710,202
81.0803.00000.43250.00000.000.00.000.X - Sales and Use Tax Revenue	249,169
81.0803.00000.44420.00000.000.00.000.X - Rental of School Property	100,000
81.0803.00000.44450.00000.000.00.000.X - Interest Earned on Investments	292,463
81.0803.00000.44490.00000.000.00.000.X - Other Local Operating Revenues	1,741,653
81.0803.00000.44820.00000.000.00.000.X - Disposition of Schl Fixed Asse	25,000
81.0803.00000.44880.00000.000.00.300.X - Indirect Cost Allocated	1,421,192
81.0803.00000.44910.00000.000.00.000.X - Fund Balance Appropriated	74,675
81.0865.00000.44110.00000.000.00.520.X - County Appropriation	1,033,500
Total Other Restricted	12,484,700
Total Revenue	\$340,043,898

Revenue By Source
Fiscal Year 2025 - 2026

	2026 - Adopted
Federal	31,512,825
Food Sales	2,387,340
New Hanover County	107,101,432
Other Revenue	7,184,211
State	191,858,090
Total	\$340,043,898



Expenditure Summary by Purpose

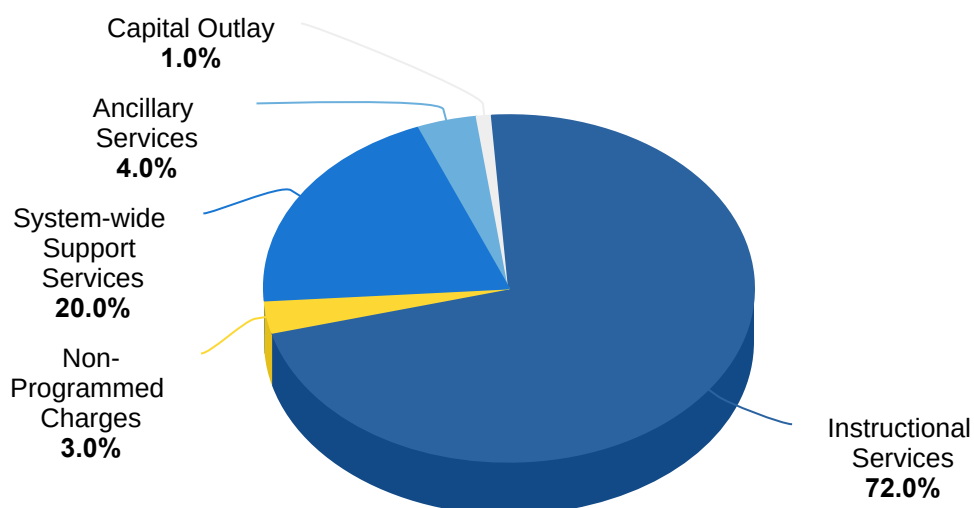


EXPENDITURE SUMMARY BY PURPOSE

Fiscal Year 2025 - 2026

	Instructional Services	System-wide Support Services	Ancillary Services	Non- Programmed Charges	Capital Outlay	Total 2026 - Adopted
Expenses						
State Public School	168,730,425	16,095,027	97,971	-	-	184,923,423
Local Current Expense	48,016,679	48,104,307	700	7,594,033	-	103,715,719
Federal Grant	16,740,938	592,207	-	1,307,410	-	18,640,555
Capital Outlay	-	1,842,211	-	-	3,956,617	5,798,828
Enterprise - Child Nutrition	-	-	14,092,978	387,695	-	14,480,673
Other Restricted	10,613,024	1,871,676	-	-	-	12,484,700
Total Expenses	\$244,101,066	\$68,505,428	\$14,191,649	\$9,289,138	\$3,956,617	\$340,043,898

Expenditure by Purpose



Purpose Summary



Budget by Purpose Summary

Fiscal Year 2025 - 2026

	State Public School - 10	Local Current Expense - 20	Federal Grant - 30	Capital Outlay - 41	Enterprise - Child Nutrition - 50	Other Restricted - 81	Total 2026 - Adopted
Expenses							
Instructional Services							
51100 - Regular Curricular Services	82,787,514	16,540,491	1,402,655	-	-	4,014,781	104,745,441
51110 - Jrotc Curricular Services	450,603	351,242	-	-	-	301,821	1,103,666
51120 - Cultural Arts Curricular Services	54,200	-	-	-	-	-	54,200
51160 - Homebound Curricular Services	-	15,000	-	-	-	-	15,000
51200 - CTE Curricular Services	9,112,079	1,648,055	366,787	-	-	30,000	11,156,921
51300 - Program Enhancement Teachers	-	522,056	-	-	-	-	522,056
51320 - Cultural Arts Curricular Services	7,797,348	1,343,763	-	-	-	-	9,141,111
51330 - Physical Ed Curricular Services	5,139,654	448,608	-	-	-	-	5,588,262
51340 - Foreign Lang Curricular Services	1,536,400	175,403	-	-	-	-	1,711,803
52100 - Children with Disabilities Curricular Services	23,704,902	5,444,357	6,141,976	-	-	282,857	35,574,092
52200 - Special Populations CTE Curricular Services	431,862	136,450	3,000	-	-	-	571,312
52300 - Pre-K Children with Disabilities Curricular Services	1,307,659	250,976	198,255	-	-	-	1,756,890
52400 - Speech & Language Pathology Services	3,269,221	577,168	608,217	-	-	950,000	5,404,606
52600 - Academically/Intellectually Gifted Curricular Services	3,468,739	356,024	-	-	-	-	3,824,763
52700 - Limited English Proficiency Services	3,814,410	503,814	153,898	-	-	-	4,472,122
53100 - Alternative Instructional Services K-12	2,142,828	1,031,109	150,000	-	-	-	3,323,937
53200 - Attendance & Social Work Services	1,603,269	1,153,516	283,471	-	-	-	3,040,256
53300 - Remedial & Supplemental K-12 Services	600,756	9,081	5,132,762	-	-	-	5,742,599
53320 - STAE Remediation Services	74,579	-	-	-	-	-	74,579
53400 - Pre-K Readiness/Remedial & Supplemental Services	-	60,440	1,585,585	-	-	4,323,978	5,970,003
53500 - Extended Day/Year Instructional Services	258,635	3,841	206,071	-	-	-	468,547
54000 - School Leadership Services	16,271	275,098	9,527	-	-	-	300,896
54030 - School Treasurer	807,398	2,088,637	-	-	-	-	2,896,035
54040 - School Clerical Support	761,483	2,074,803	-	-	-	-	2,836,286
54100 - School Principal	5,628,832	1,167,645	-	-	-	-	6,796,477
54200 - School Assistant Principal	2,574,059	4,089,242	-	-	-	-	6,663,301
55000 - Co-Curricular Services	2,987	2,356,475	-	-	-	-	2,359,462
58100 - Educational Media Services	3,126,249	457,085	-	-	-	-	3,583,334
58200 - Student Accounting	1,016,288	1,703,842	92,874	-	-	-	2,813,004
58300 - Guidance Services	5,856,678	1,176,972	127,373	-	-	-	7,161,023
58400 - Health Support Services	23,644	1,603,326	884	-	-	545,000	2,172,854
58420 - Contracted Special Education Health Services	715,570	-	-	-	-	-	715,570
58500 - Safety & Security Support Services	5,500	387,507	-	-	-	-	393,007
58600 - Instructional Technology Services	640,808	34,656	1,349	-	-	-	676,813

Budget by Purpose Summary

Fiscal Year 2025 - 2026

	State Public School - 10	Local Current Expense - 20	Federal Grant - 30	Capital Outlay - 41	Enterprise - Child Nutrition - 50	Other Restricted - 81	Total 2026 - Adopted
58700 - Staff Development Unallocated	-	-	17,000	-	-	-	17,000
58800 - Parent Involvement Services	-	29,997	259,254	-	-	164,587	453,838
Total Instructional Services	168,730,425	48,016,679	16,740,938	-	-	10,613,024	244,101,066
System-wide Support Services							
61100 - Regular Curricular Support & Development Services	118,999	2,969,803	38,268	-	-	-	3,127,070
61200 - CTE Curricular Support & Development Services	165,127	161,006	-	-	-	-	326,133
62000 - Special Population Support & Development Services	-	305,123	-	-	-	-	305,123
62010 - Children with Disabilities Support & Development Services	151,058	-	88,357	-	-	-	239,415
63000 - Alternative Programs, Services Support & Development Services	332,084	374,868	27,361	-	-	-	734,313
63040 - PreK Readiness/Remedial & Supplemental Support Services	-	558,641	29,288	-	-	503,885	1,091,814
64010 - Technology Services	393,909	5,519,110	-	1,177,411	-	-	7,090,430
65100 - Communication Services	-	97,253	-	-	-	-	97,253
65200 - Printing & Copying Services	-	249,787	-	-	-	-	249,787
65300 - Public Utility & Energy Services	-	7,061,699	-	-	-	798,227	7,859,926
65400 - Custodial/Housekeeping Services	4,577,910	7,659,693	-	-	-	-	12,237,603
65500 - Transportation Services	7,795,724	1,822,987	64,274	164,800	-	-	9,847,785
65520 - Special Education Transportation Services	26,000	1,172,478	-	-	-	-	1,198,478
65600 - Warehouse & Delivery Services	-	385,162	-	-	-	-	385,162
65700 - Facilities Planning, Acquisition & Construction Services	-	62,709	-	-	-	-	62,709
65800 - Maintenance Services	85,325	8,542,710	-	-	-	-	8,628,035
66100 - Financial Services	366,996	2,554,840	-	-	-	-	2,921,836
66120 - Purchasing Services	276,217	456,914	-	-	-	-	733,131
66130 - Risk Management Services	-	3,095,484	-	-	-	569,564	3,665,048
66200 - Human Resource Services	310,269	1,978,031	344,659	-	-	-	2,632,959
66219 - Title IX	-	3,500	-	-	-	-	3,500
66220 - Recruitment Services	-	2,000	-	-	-	-	2,000
67100 - Student Testing Services	72,946	350,770	-	-	-	-	423,716
67200 - Planning, Research Development & Program Evaluation	-	-	-	500,000	-	-	500,000
68200 - Student Accounting Support Services	6,909	604,690	-	-	-	-	611,599
69100 - Board of Education	-	212,992	-	-	-	-	212,992
69200 - Legal Services	-	262,000	-	-	-	-	262,000
69310 - Internal Audit Services	-	139,030	-	-	-	-	139,030
69320 - External Audit Services	-	67,500	-	-	-	-	67,500
69410 - Office Of The Superintendent	330,681	613,480	-	-	-	-	944,161
69420 - Deputy, Associate & Assistants	898,122	396,205	-	-	-	-	1,294,327
69500 - Public Relations & Marketing Services	186,751	423,842	-	-	-	-	610,593

Budget by Purpose Summary

Fiscal Year 2025 - 2026

	State Public School - 10	Local Current Expense - 20	Federal Grant - 30	Capital Outlay - 41	Enterprise - Child Nutrition - 50	Other Restricted - 81	Total 2026 - Adopted
Total System-wide Support Services	16,095,027	48,104,307	592,207	1,842,211	-	1,871,676	68,505,428
Ancillary Services							
72000 - Nutrition Services	97,971	700	-	-	14,092,978	-	14,191,649
Total Ancillary Services	97,971	700	-	-	14,092,978	-	14,191,649
Non-Programmed Charges							
81000 - Payments To Other Governmental Units	-	7,454,033	1,212,982	-	387,695	-	9,054,710
82000 - Unbudgeted Funds	-	-	94,428	-	-	-	94,428
87000 - Scholarships	-	140,000	-	-	-	-	140,000
Total Non-Programmed Charges	-	7,594,033	1,307,410	-	387,695	-	9,289,138
Capital Outlay							
90000 - Capital Outlay	-	-	-	3,956,617	-	-	3,956,617
Total Capital Outlay	-	-	-	3,956,617	-	-	3,956,617
Total Expenses	\$184,923,423	\$103,715,719	\$18,640,555	\$5,798,828	\$14,480,673	\$12,484,700	\$340,043,898

FTE by Purpose Summary

Fiscal Year 2025 - 2026

	State Public School - 10	Local Current Expense - 20	Federal Grant - 30	Capital Outlay - 41	Enterprise - Child Nutrition - 50	Other Restricted - 81	Total 2026 - Adopted	
	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2025 Positions	2026 Positions
FTE								
Instructional Services								
51100 - Regular Curricular Services	997.50	107.00	-	-	-	25.00	1,157.00	1,129.50
51110 - Jrotc Curricular Services	4.89	-	-	-	-	3.11	8.00	8.00
51200 - CTE Curricular Services	112.67	-	-	-	-	-	116.00	112.67
51300 - Program Enhancement Teachers	-	-	-	-	-	-	2.00	-
51320 - Cultural Arts Curricular Services	83.00	16.00	-	-	-	-	103.00	99.00
51330 - Physical Ed Curricular Services	72.00	3.00	-	-	-	-	74.00	75.00
51340 - Foreign Lang Curricular Services	25.00	5.00	-	-	-	-	31.00	30.00
52100 - Children with Disabilities Curricular Services	325.20	31.00	81.50	-	-	-	436.80	437.70
52200 - Special Populations CTE Curricular Services	5.00	-	-	-	-	-	5.00	5.00
52300 - Pre-K Children with Disabilities Curricular Services	18.00	1.00	3.00	-	-	-	21.00	22.00
52400 - Speech & Language Pathology Services	34.24	-	-	-	-	-	34.44	34.24
52600 - Academically/Intellectually Gifted Curricular Services	32.50	-	-	-	-	-	33.00	32.50
52700 - Limited English Proficiency Services	39.03	-	0.50	-	-	-	40.00	39.53
53100 - Alternative Instructional Services K-12	23.00	4.00	-	-	-	-	26.00	27.00
53200 - Attendance & Social Work Services	21.80	12.70	3.11	-	-	-	35.31	37.61
53300 - Remedial & Supplemental K-12 Services	10.00	-	59.20	-	-	-	72.52	69.20
53320 - STAE Remediation Services	2.59	-	-	-	-	-	3.08	2.59
53400 - Pre-K Readiness/Remedial & Supplemental Services	-	-	16.50	-	-	47.50	66.00	64.00
54030 - School Treasurer	10.50	29.00	-	-	-	-	39.50	39.50
54040 - School Clerical Support	13.00	40.50	-	-	-	-	53.50	53.50
54100 - School Principal	42.00	-	-	-	-	-	42.00	42.00
54200 - School Assistant Principal	24.00	29.00	-	-	-	-	53.70	53.00
55000 - Co-Curricular Services	-	6.00	-	-	-	-	5.00	6.00
58100 - Educational Media Services	36.00	-	-	-	-	-	36.00	36.00
58200 - Student Accounting	14.50	26.00	1.00	-	-	-	41.50	41.50
58300 - Guidance Services	64.20	7.33	1.50	-	-	-	74.00	73.03
58420 - Contracted Special Education Health Services	7.00	-	-	-	-	-	7.50	7.00
58500 - Safety & Security Support Services	-	1.00	-	-	-	-	1.00	1.00
58600 - Instructional Technology Services	8.00	1.00	-	-	-	-	9.00	9.00
58800 - Parent Involvement Services	-	0.72	2.00	-	-	2.00	6.73	4.72
Total Instructional Services	2,025.61	320.26	168.31	-	-	77.61	2,633.58	2,591.79

FTE by Purpose Summary

Fiscal Year 2025 - 2026

	State Public School - 10	Local Current Expense - 20	Federal Grant - 30	Capital Outlay - 41	Enterprise - Child Nutrition - 50	Other Restricted - 81	Total 2026 - Adopted	
	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2025 Positions	2026 Positions
System-wide Support Services								
61100 - Regular Curricular Support & Development Services	1.36	22.00	-	-	-	-	18.20	23.36
61200 - CTE Curricular Support & Development Services	2.00	1.00	-	-	-	-	3.00	3.00
62000 - Special Population Support & Development Services	-	2.00	-	-	-	-	2.00	2.00
62010 - Children with Disabilities Support & Development Services	2.00	-	1.00	-	-	-	3.00	3.00
63000 - Alternative Programs, Services Support & Development Services	5.00	1.69	-	-	-	-	9.69	6.69
63040 - PreK Readiness/Remedial & Supplemental Support Services	-	3.00	0.20	-	-	2.80	10.00	6.00
64010 - Technology Services	1.00	35.50	-	-	-	-	36.50	36.50
65200 - Printing & Copying Services	-	1.00	-	-	-	-	1.00	1.00
65300 - Public Utility & Energy Services	-	1.00	-	-	-	-	1.00	1.00
65400 - Custodial/Housekeeping Services	72.00	124.50	-	-	-	-	196.50	196.50
65500 - Transportation Services	125.04	19.35	-	-	-	-	147.19	144.39
65520 - Special Education Transportation Services	-	28.69	-	-	-	-	29.09	28.69
65600 - Warehouse & Delivery Services	-	5.00	-	-	-	-	5.00	5.00
65700 - Facilities Planning, Acquisition & Construction Services	-	-	-	-	-	-	1.00	-
65800 - Maintenance Services	1.00	47.00	-	-	-	-	48.00	48.00
66100 - Financial Services	3.00	19.00	-	-	-	-	20.00	22.00
66120 - Purchasing Services	3.00	3.00	-	-	-	-	6.00	6.00
66200 - Human Resource Services	3.00	16.76	3.00	-	-	-	22.12	22.76
67100 - Student Testing Services	1.00	2.00	-	-	-	-	3.00	3.00
68200 - Student Accounting Support Services	-	6.00	-	-	-	-	6.00	6.00
69310 - Internal Audit Services	-	1.00	-	-	-	-	1.00	1.00
69410 - Office Of The Superintendent	1.00	1.00	-	-	-	-	2.00	2.00
69420 - Deputy, Associate & Assistants	5.00	2.00	-	-	-	-	7.00	7.00
69500 - Public Relations & Marketing Services	2.00	3.00	-	-	-	-	6.00	5.00
Total System-wide Support Services	227.40	345.49	4.20	-	-	2.80	584.29	579.89
Ancillary Services								
72000 - Nutrition Services	-	-	-	-	150.25	-	151.01	150.25
Total Ancillary Services	-	-	-	-	150.25	-	151.01	150.25
Total FTE	2,253.02	665.74	172.51	-	150.25	80.41	3,368.88	3,321.93

Position Summary by Object



Positions Summary by Object

Fiscal Year 2025 - 2026

	State Public School - 10	Local Current Expense - 20	Federal Grant - 30	Capital Outlay - 41	Enterprise - Child Nutrition - 50	Other Restricted - 81	Total 2026 - Adopted	
	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2026 Positions	2025 Positions	2026 Positions
FTE								
51110 - Superintendent Salary	1.00	-	-	-	-	-	1.00	1.00
51130 - Director & Supervisor Salary	-	51.69	0.20	-	5.00	0.80	58.69	57.69
51140 - Principal Salary	42.00	-	-	-	-	-	42.00	42.00
51150 - Finance Officer Salary	-	1.00	-	-	-	-	1.00	1.00
51160 - Assistant Principal Salary	24.00	29.00	-	-	-	-	53.70	53.00
51180 - Assistant Superintendent	5.00	-	-	-	-	-	5.00	5.00
51210 - Teacher Salary	1,454.20	140.00	41.50	-	-	23.00	1,681.50	1,658.70
51230 - JROTC Teacher Salary	4.89	-	-	-	-	3.11	8.00	8.00
51240 - Foreign Exchange Teacher Salary	10.00	-	-	-	-	-	10.00	10.00
51310 - Instructional Support I - Regular Teacher Pay Scale	139.00	18.03	7.61	-	-	-	170.31	164.64
51320 - Instructional Support II - Advanced Pay Scale	34.24	-	-	-	-	-	34.44	34.24
51330 - Psychologist Salary	18.00	-	-	-	-	-	18.60	18.00
51350 - Instructional Facilitators Salary	5.50	9.00	7.50	-	-	26.50	52.50	48.50
51420 - Teacher Assistant - NCLB Certification Salary	222.50	27.00	95.50	-	-	23.00	374.00	368.00
51430 - Tutor (Within Instruction Day) Salary	2.59	-	12.40	-	-	-	14.10	14.99
51440 - Interpreter, Brailist, Translator, Education Interpreter Salary	7.00	-	2.00	-	-	-	10.00	9.00
51450 - Therapist Salary	17.00	-	-	-	-	-	17.50	17.00
51460 - School-Based Specialist Salary	9.70	5.72	3.80	-	-	2.00	21.43	21.22
51470 - Monitor Salary	-	35.44	-	-	-	-	35.85	35.44
51510 - Office Support Salary	54.36	134.36	2.00	-	4.50	2.00	198.42	197.22
51520 - Technician Salary	1.00	29.50	-	-	-	-	31.50	30.50
51530 - Administrative Specialist (Central Support) Salary	4.00	9.00	-	-	-	-	12.00	13.00
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	1.00	-	-	-	-	-	1.00
51710 - Driver Salary	103.14	-	-	-	2.00	-	107.31	105.14
51730 - Custodian Salary	72.00	124.50	-	-	-	-	196.50	196.50
51740 - Cafeteria Worker Salary	-	-	-	-	93.12	-	95.99	93.12
51750 - Skilled Trades Salary	21.90	50.50	-	-	-	-	72.90	72.40
51760 - Manager Salary	-	-	-	-	45.62	-	43.64	45.62
51930 - Mentor Pay Stipend	-	-	-	-	-	-	1.00	-
Total FTE	2,253.02	665.74	172.51	-	150.25	80.41	3,368.88	3,321.93

Budget by Program Summary



Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0001 - Classroom Teachers							
51100 - Regular Curricular Services							
51210 - Teacher Salary	809.50	45,344,139	81.00	2,912,938	882.50	890.50	48,257,077
51250 - New Teacher Orientation Salary	-	-	-	6,695	-	-	6,695
51290 - Held Harmless Salary	-	-	-	1,000	-	-	1,000
51820 - Employee Allowances Taxable	-	-	-	1,720	-	-	1,720
51870 - Salary Differential	-	-	-	20,582	-	-	20,582
51950 - Planning Period Stipend	-	-	-	6,603	-	-	6,603
52110 - Employer Social Security Costs	-	3,714,699	-	220,192	-	-	3,934,891
52210 - Employer Retirement Costs	-	11,885,624	-	705,061	-	-	12,590,685
52310 - Employer Health Insurance Costs	-	8,300,006	-	500,899	-	-	8,800,905
Total 51100 - Regular Curricular Services	809.50	69,244,468	81.00	4,375,690	882.50	890.50	73,620,158
51110 - Jrotc Curricular Services							
51230 - JROTC Teacher Salary	4.89	306,015	-	-	4.89	4.89	306,015
51250 - New Teacher Orientation Salary	-	-	-	600	-	-	600
51870 - Salary Differential	-	-	-	200,097	-	-	200,097
52110 - Employer Social Security Costs	-	23,411	-	14,751	-	-	38,162
52210 - Employer Retirement Costs	-	79,613	-	47,343	-	-	126,956
52310 - Employer Health Insurance Costs	-	41,564	-	-	-	-	41,564
Total 51110 - Jrotc Curricular Services	4.89	450,603	-	262,791	4.89	4.89	713,394
51200 - CTE Curricular Services	-	-	-	12,831	-	-	12,831
51300 - Program Enhancement Teachers	-	-	-	522,056	-	-	522,056
51320 - Cultural Arts Curricular Services							
51210 - Teacher Salary	46.30	1,801,560	16.00	445,707	63.00	62.30	2,247,267
51950 - Planning Period Stipend	-	-	-	1,756	-	-	1,756
52110 - Employer Social Security Costs	-	478,000	-	48,215	-	-	526,215
52210 - Employer Retirement Costs	-	1,564,000	-	156,850	-	-	1,720,850
52310 - Employer Health Insurance Costs	-	989,000	-	66,998	-	-	1,055,998
Total 51320 - Cultural Arts Curricular Services	46.30	4,832,560	16.00	719,526	63.00	62.30	5,552,086
51330 - Physical Ed Curricular Services							
51210 - Teacher Salary	47.00	2,980,616	3.00	45,000	49.00	50.00	3,025,616
Total 51330 - Physical Ed Curricular Services	47.00	2,980,616	3.00	45,000	49.00	50.00	3,025,616
51340 - Foreign Lang Curricular Services							
51210 - Teacher Salary	25.00	1,536,400	5.00	130,000	29.00	30.00	1,666,400
Total 51340 - Foreign Lang Curricular Services	25.00	1,536,400	5.00	130,000	29.00	30.00	1,666,400
52100 - Children with Disabilities Curricular Services							
51210 - Teacher Salary	82.50	3,689,645	-	-	58.00	82.50	3,689,645
52110 - Employer Social Security Costs	-	282,258	-	-	-	-	282,258
52210 - Employer Retirement Costs	-	959,903	-	-	-	-	959,903
52310 - Employer Health Insurance Costs	-	492,986	-	675	-	-	493,661
Total 52100 - Children with Disabilities Curricular Services	82.50	5,424,792	-	675	58.00	82.50	5,425,467
52600 - Academically/Intellectually Gifted Curricular Services							
51210 - Teacher Salary	15.00	946,830	-	-	-	15.00	946,830
52110 - Employer Social Security Costs	-	56,958	-	-	-	-	56,958
52210 - Employer Retirement Costs	-	187,618	-	-	-	-	187,618
52310 - Employer Health Insurance Costs	-	121,800	-	-	-	-	121,800
Total 52600 - Academically/Intellectually Gifted Curricular Services	15.00	1,313,206	-	-	-	15.00	1,313,206
52700 - Limited English Proficiency Services	12.00	1,380,011	-	3,192	-	12.00	1,383,203

53100 - Alternative Instructional Services K-12							
51210 - Teacher Salary	14.00	983,297	-	146,672	25.00	14.00	1,129,969
51250 - New Teacher Orientation Salary	-	-	-	185	-	-	185
52110 - Employer Social Security Costs	-	88,263	-	11,343	-	-	99,606
52210 - Employer Retirement Costs	-	149,011	-	36,468	-	-	185,479
52310 - Employer Health Insurance Costs	-	185,656	-	24,843	-	-	210,499
Total 53100 - Alternative Instructional Services K-12	14.00	1,406,227	-	219,511	25.00	14.00	1,625,738
55000 - Co-Curricular Services							
51920 - Additional Responsibility Stipend	-	-	-	257,500	-	-	257,500
52110 - Employer Social Security Costs	-	-	-	19,125	-	-	19,125
52210 - Employer Retirement Costs	-	-	-	61,575	-	-	61,575
Total 55000 - Co-Curricular Services	-	-	-	338,200	-	-	338,200
Total 0001 - Classroom Teachers	1,056.19	88,568,883	105.00	6,629,472	1,111.39	1,161.19	95,198,355

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0002 - Central Office Administration							
58500 - Safety & Security Support Services							
51130 - Director & Supervisor Salary	-	-	1.00	126,785	1.00	1.00	126,785
51820 - Employee Allowances Taxable	-	-	-	6,560	-	-	6,560
52110 - Employer Social Security Costs	-	-	-	10,005	-	-	10,005
52210 - Employer Retirement Costs	-	-	-	32,326	-	-	32,326
52310 - Employer Health Insurance Costs	-	-	-	8,290	-	-	8,290
Total 58500 - Safety & Security Support Services	-	-	1.00	183,966	1.00	1.00	183,966
61100 - Regular Curricular Support & Development Services							
51130 - Director & Supervisor Salary	-	-	8.00	764,708	7.00	8.00	764,708
51820 - Employee Allowances Taxable	-	-	-	24,780	-	-	24,780
51870 - Salary Differential	-	-	-	9,382	-	-	9,382
52110 - Employer Social Security Costs	-	-	-	60,134	-	-	60,134
52210 - Employer Retirement Costs	-	-	-	200,131	-	-	200,131
52310 - Employer Health Insurance Costs	-	-	-	63,207	-	-	63,207
Total 61100 - Regular Curricular Support & Development Services	-	-	8.00	1,122,342	7.00	8.00	1,122,342
61200 - CTE Curricular Support & Development Services							
51130 - Director & Supervisor Salary	-	-	1.00	108,920	1.00	1.00	108,920
51820 - Employee Allowances Taxable	-	-	-	1,620	-	-	1,620
52110 - Employer Social Security Costs	-	-	-	8,510	-	-	8,510
52210 - Employer Retirement Costs	-	-	-	28,831	-	-	28,831
52310 - Employer Health Insurance Costs	-	-	-	9,200	-	-	9,200
Total 61200 - CTE Curricular Support & Development Services	-	-	1.00	157,081	1.00	1.00	157,081
62000 - Special Population Support & Development Services							
51130 - Director & Supervisor Salary	-	-	2.00	200,102	2.00	2.00	200,102
51820 - Employee Allowances Taxable	-	-	-	3,540	-	-	3,540
52110 - Employer Social Security Costs	-	-	-	15,778	-	-	15,778
52210 - Employer Retirement Costs	-	-	-	53,126	-	-	53,126
52310 - Employer Health Insurance Costs	-	-	-	19,600	-	-	19,600
Total 62000 - Special Population Support & Development Services	-	-	2.00	292,146	2.00	2.00	292,146

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
63000 - Alternative Programs, Services Support & Development Services							
51130 - Director & Supervisor Salary	-	-	1.69	169,141	1.69	1.69	169,141
51820 - Employee Allowances Taxable	-	-	-	1,836	-	-	1,836
52110 - Employer Social Security Costs	-	-	-	13,373	-	-	13,373
52210 - Employer Retirement Costs	-	-	-	44,936	-	-	44,936
52310 - Employer Health Insurance Costs	-	-	-	15,981	-	-	15,981
Total 63000 - Alternative Programs, Services Support & Development Services	-	-	1.69	245,267	1.69	1.69	245,267
63040 - PreK Readiness/Remedial & Supplemental Support Services							
51130 - Director & Supervisor Salary	-	-	3.00	314,836	3.00	3.00	314,836
51820 - Employee Allowances Taxable	-	-	-	1,912	-	-	1,912
51870 - Salary Differential	-	-	-	13,142	-	-	13,142
52110 - Employer Social Security Costs	-	-	-	25,475	-	-	25,475
52210 - Employer Retirement Costs	-	-	-	80,860	-	-	80,860
52310 - Employer Health Insurance Costs	-	-	-	27,408	-	-	27,408
Total 63040 - PreK Readiness/Remedial & Supplemental Support Services	-	-	3.00	463,633	3.00	3.00	463,633
64010 - Technology Services							
51130 - Director & Supervisor Salary	-	-	8.00	736,846	7.00	8.00	736,846
51820 - Employee Allowances Taxable	-	-	-	4,780	-	-	4,780
52110 - Employer Social Security Costs	-	-	-	56,184	-	-	56,184
52210 - Employer Retirement Costs	-	-	-	181,269	-	-	181,269
52310 - Employer Health Insurance Costs	-	-	-	69,498	-	-	69,498
Total 64010 - Technology Services	-	-	8.00	1,048,577	7.00	8.00	1,048,577
65500 - Transportation Services							
51130 - Director & Supervisor Salary	-	-	4.00	397,528	4.00	4.00	397,528
52110 - Employer Social Security Costs	-	-	-	31,329	-	-	31,329
52210 - Employer Retirement Costs	-	-	-	99,544	-	-	99,544
52310 - Employer Health Insurance Costs	-	-	-	34,499	-	-	34,499
Total 65500 - Transportation Services	-	-	4.00	562,900	4.00	4.00	562,900
65700 - Facilities Planning, Acquisition & Construction Services							
52310 - Employer Health Insurance Costs	-	-	-	709	-	-	709
Total 65700 - Facilities Planning, Acquisition & Construction Services	-	-	-	709	-	-	709
65800 - Maintenance Services							
51130 - Director & Supervisor Salary	-	-	5.00	432,348	5.00	5.00	432,348
51820 - Employee Allowances Taxable	-	-	-	8,616	-	-	8,616
51870 - Salary Differential	-	-	-	6,097	-	-	6,097
52110 - Employer Social Security Costs	-	-	-	36,396	-	-	36,396
52210 - Employer Retirement Costs	-	-	-	109,431	-	-	109,431
52310 - Employer Health Insurance Costs	-	-	-	44,634	-	-	44,634
Total 65800 - Maintenance Services	-	-	5.00	637,522	5.00	5.00	637,522
66100 - Financial Services							
51130 - Director & Supervisor Salary	-	-	4.00	388,826	4.00	4.00	388,826
51150 - Finance Officer Salary	-	68,063	1.00	122,000	1.00	1.00	190,063
51820 - Employee Allowances Taxable	-	-	-	1,500	-	-	1,500
51870 - Salary Differential	-	-	-	84	-	-	84
52110 - Employer Social Security Costs	-	-	-	38,664	-	-	38,664
52210 - Employer Retirement Costs	-	-	-	123,683	-	-	123,683
52310 - Employer Health Insurance Costs	-	675	-	45,999	-	-	46,674
Total 66100 - Financial Services	-	68,738	5.00	720,756	5.00	5.00	789,494

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
66120 - Purchasing Services							
51130 - Director & Supervisor Salary	-	-	1.00	113,374	1.00	1.00	113,374
51820 - Employee Allowances Taxable	-	-	-	1,721	-	-	1,721
52110 - Employer Social Security Costs	-	-	-	8,980	-	-	8,980
52210 - Employer Retirement Costs	-	-	-	30,535	-	-	30,535
52310 - Employer Health Insurance Costs	-	-	-	9,200	-	-	9,200
Total 66120 - Purchasing Services	-	-	1.00	163,810	1.00	1.00	163,810
66200 - Human Resource Services							
51130 - Director & Supervisor Salary	-	-	8.00	797,550	9.00	8.00	797,550
51820 - Employee Allowances Taxable	-	-	-	13,369	-	-	13,369
51920 - Additional Responsibility Stipend	-	-	-	824	-	-	824
52110 - Employer Social Security Costs	-	-	-	65,870	-	-	65,870
52210 - Employer Retirement Costs	-	-	-	202,170	-	-	202,170
52310 - Employer Health Insurance Costs	-	-	-	76,498	-	-	76,498
Total 66200 - Human Resource Services	-	-	8.00	1,156,281	9.00	8.00	1,156,281
67100 - Student Testing Services							
51130 - Director & Supervisor Salary	-	-	1.00	90,603	1.00	1.00	90,603
51820 - Employee Allowances Taxable	-	-	-	420	-	-	420
52110 - Employer Social Security Costs	-	-	-	6,985	-	-	6,985
52210 - Employer Retirement Costs	-	-	-	23,754	-	-	23,754
52310 - Employer Health Insurance Costs	-	-	-	9,200	-	-	9,200
Total 67100 - Student Testing Services	-	-	1.00	130,962	1.00	1.00	130,962
68200 - Student Accounting Support Services							
51130 - Director & Supervisor Salary	-	-	2.00	188,756	2.00	2.00	188,756
51820 - Employee Allowances Taxable	-	-	-	2,120	-	-	2,120
51870 - Salary Differential	-	-	-	3,127	-	-	3,127
52110 - Employer Social Security Costs	-	-	-	14,902	-	-	14,902
52210 - Employer Retirement Costs	-	-	-	50,679	-	-	50,679
52310 - Employer Health Insurance Costs	-	-	-	18,300	-	-	18,300
Total 68200 - Student Accounting Support Services	-	-	2.00	277,884	2.00	2.00	277,884
69310 - Internal Audit Services							
51130 - Director & Supervisor Salary	-	-	1.00	95,485	1.00	1.00	95,485
51820 - Employee Allowances Taxable	-	-	-	1,161	-	-	1,161
52110 - Employer Social Security Costs	-	-	-	7,405	-	-	7,405
52210 - Employer Retirement Costs	-	-	-	25,179	-	-	25,179
52310 - Employer Health Insurance Costs	-	-	-	9,800	-	-	9,800
Total 69310 - Internal Audit Services	-	-	1.00	139,030	1.00	1.00	139,030
69410 - Office Of The Superintendent							
51110 - Superintendent Salary	1.00	229,129	-	238,635	1.00	1.00	467,764
51820 - Employee Allowances Taxable	-	-	-	7,860	-	-	7,860
51870 - Salary Differential	-	-	-	114,324	-	-	114,324
51920 - Additional Responsibility Stipend	-	-	-	16,125	-	-	16,125
52110 - Employer Social Security Costs	-	12,195	-	11,119	-	-	23,314
52210 - Employer Retirement Costs	-	41,470	-	29,948	-	-	71,418
52310 - Employer Health Insurance Costs	-	9,500	-	-	-	-	9,500
Total 69410 - Office Of The Superintendent	1.00	292,294	-	418,011	1.00	1.00	710,305
69420 - Deputy, Associate & Assistants							
51180 - Assistant Superintendent	5.00	635,612	-	-	5.00	5.00	635,612
51820 - Employee Allowances Taxable	-	-	-	3,300	-	-	3,300
51870 - Salary Differential	-	-	-	161,220	-	-	161,220
51920 - Additional Responsibility Stipend	-	-	-	44,965	-	-	44,965
52110 - Employer Social Security Costs	-	47,817	-	15,366	-	-	63,183
52210 - Employer Retirement Costs	-	166,794	-	52,314	-	-	219,108
52310 - Employer Health Insurance Costs	-	46,499	-	709	-	-	47,208
Total 69420 - Deputy, Associate & Assistants	5.00	896,722	-	277,874	5.00	5.00	1,174,596

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
69500 - Public Relations & Marketing Services							
51130 - Director & Supervisor Salary	-	-	1.00	94,389	1.00	1.00	94,389
51820 - Employee Allowances Taxable	-	-	-	1,943	-	-	1,943
52110 - Employer Social Security Costs	-	-	-	7,221	-	-	7,221
52210 - Employer Retirement Costs	-	-	-	24,557	-	-	24,557
52310 - Employer Health Insurance Costs	-	-	-	9,166	-	-	9,166
Total 69500 - Public Relations & Marketing Services	-	-	1.00	137,276	1.00	1.00	137,276
72000 - Nutrition Services							
51130 - Director & Supervisor Salary	-	73,367	-	-	1.00	-	73,367
52110 - Employer Social Security Costs	-	3,198	-	-	-	-	3,198
52210 - Employer Retirement Costs	-	10,869	-	-	-	-	10,869
52310 - Employer Health Insurance Costs	-	3,959	-	-	-	-	3,959
Total 72000 - Nutrition Services	-	91,393	-	-	1.00	-	91,393
Total 0002 - Central Office Administration	6.00	1,349,147	52.69	8,136,027	58.69	58.69	9,485,174

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0003 - Non-Instructional Support Personnel							
51100 - Regular Curricular Services							
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	7,626	-	571,331	-	-	578,957
51630 - Substitute Teacher-Staff Development Absence Pay	-	-	-	1,333	-	-	1,333
51640 - Substitute Teacher-Full Time Non-Certified Pay	-	-	-	422,657	-	-	422,657
51650 - Substitute - Non Teaching Pay	-	-	-	24,217	-	-	24,217
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	-	-	2,054	-	-	2,054
52110 - Employer Social Security Costs	-	-	-	71,977	-	-	71,977
52310 - Employer Health Insurance Costs	-	-	-	20,685	-	-	20,685
Total 51100 - Regular Curricular Services	-	7,626	-	1,114,254	-	-	1,121,880
51110 - Irotc Curricular Services							
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	1,252	-	-	1,252
52110 - Employer Social Security Costs	-	-	-	94	-	-	94
Total 51110 - Irotc Curricular Services	-	-	-	1,346	-	-	1,346
51320 - Cultural Arts Curricular Services							
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	49,418	-	-	49,418
52110 - Employer Social Security Costs	-	-	-	4,317	-	-	4,317
Total 51320 - Cultural Arts Curricular Services	-	-	-	53,735	-	-	53,735
51330 - Physical Ed Curricular Services							
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	22,727	-	-	22,727
52110 - Employer Social Security Costs	-	-	-	2,757	-	-	2,757
Total 51330 - Physical Ed Curricular Services	-	-	-	25,484	-	-	25,484
51340 - Foreign Lang Curricular Services							
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	12,049	-	-	12,049
52110 - Employer Social Security Costs	-	-	-	895	-	-	895
Total 51340 - Foreign Lang Curricular Services	-	-	-	12,944	-	-	12,944
52100 - Children with Disabilities Curricular Services	-	-	-	18,328	-	-	18,328
52700 - Limited English Proficiency Services							
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	1,364	-	-	1,364
52110 - Employer Social Security Costs	-	-	-	793	-	-	793
Total 52700 - Limited English Proficiency Services	-	-	-	2,157	-	-	2,157
53100 - Alternative Instructional Services K-12							
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	22,691	-	-	22,691
51640 - Substitute Teacher-Full Time Non-Certified Pay	-	-	-	10,903	-	-	10,903
52110 - Employer Social Security Costs	-	-	-	1,702	-	-	1,702
52310 - Employer Health Insurance Costs	-	-	-	1,418	-	-	1,418
Total 53100 - Alternative Instructional Services K-12	-	-	-	36,714	-	-	36,714

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
53300 - Remedial & Supplemental K-12 Services							
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	1,741	-	-	1,741
52110 - Employer Social Security Costs	-	-	-	130	-	-	130
Total 53300 - Remedial & Supplemental K-12 Services	-	-	-	1,871	-	-	1,871
54030 - School Treasurer							
51510 - Office Support Salary	10.50	362,723	29.00	1,283,239	38.50	39.50	1,645,962
51650 - Substitute - Non Teaching Pay	-	-	-	65,920	-	-	65,920
51820 - Employee Allowances Taxable	-	-	-	250	-	-	250
51870 - Salary Differential	-	-	-	1,100	-	-	1,100
51890 - Short Term Disability Payments- First 6 Months	-	-	-	1,900	-	-	1,900
51920 - Additional Responsibility Stipend	-	-	-	515	-	-	515
51930 - Mentor Pay Stipend	-	-	-	-	1.00	-	-
51990 - Overtime Pay	-	335	-	2,060	-	-	2,395
52110 - Employer Social Security Costs	-	39,189	-	103,267	-	-	142,456
52210 - Employer Retirement Costs	-	125,305	-	334,501	-	-	459,806
52310 - Employer Health Insurance Costs	-	86,247	-	246,493	-	-	332,740
Total 54030 - School Treasurer	10.50	613,799	29.00	2,039,245	39.50	39.50	2,653,044
54040 - School Clerical Support							
51510 - Office Support Salary	13.00	496,540	40.50	1,323,005	53.50	53.50	1,819,545
51920 - Additional Responsibility Stipend	-	-	-	6,000	-	-	6,000
51930 - Mentor Pay Stipend	-	-	-	700	-	-	700
51990 - Overtime Pay	-	-	-	200	-	-	200
52110 - Employer Social Security Costs	-	38,469	-	98,305	-	-	136,774
52210 - Employer Retirement Costs	-	122,279	-	319,025	-	-	441,304
52310 - Employer Health Insurance Costs	-	104,195	-	327,568	-	-	431,763
Total 54040 - School Clerical Support	13.00	761,483	40.50	2,074,803	53.50	53.50	2,836,286
58100 - Educational Media Services	-	-	-	200	-	-	200
58200 - Student Accounting							
51510 - Office Support Salary	14.50	677,799	26.00	1,093,709	40.50	40.50	1,771,508
51820 - Employee Allowances Taxable	-	-	-	300	-	-	300
51870 - Salary Differential	-	-	-	1,100	-	-	1,100
51920 - Additional Responsibility Stipend	-	-	-	100	-	-	100
51990 - Overtime Pay	-	-	-	200	-	-	200
52110 - Employer Social Security Costs	-	51,553	-	82,395	-	-	133,948
52210 - Employer Retirement Costs	-	167,190	-	273,388	-	-	440,578
52310 - Employer Health Insurance Costs	-	119,746	-	210,494	-	-	330,240
Total 58200 - Student Accounting	14.50	1,016,288	26.00	1,661,686	40.50	40.50	2,677,974
58300 - Guidance Services							
51510 - Office Support Salary	1.00	48,355	3.00	127,293	4.00	4.00	175,648
52110 - Employer Social Security Costs	-	3,718	-	9,741	-	-	13,459
52210 - Employer Retirement Costs	-	11,880	-	31,427	-	-	43,307
52310 - Employer Health Insurance Costs	-	8,500	-	25,499	-	-	33,999
Total 58300 - Guidance Services	1.00	72,453	3.00	193,960	4.00	4.00	266,413
58500 - Safety & Security Support Services	-	-	-	93,627	-	-	93,627
61100 - Regular Curricular Support & Development Services							
51510 - Office Support Salary	1.00	67,084	5.00	53,865	2.00	6.00	120,949
51820 - Employee Allowances Taxable	-	-	-	500	-	-	500
52110 - Employer Social Security Costs	-	5,247	-	6,974	-	-	12,221
52210 - Employer Retirement Costs	-	16,843	-	13,979	-	-	30,822
52310 - Employer Health Insurance Costs	-	8,500	-	9,965	-	-	18,465
Total 61100 - Regular Curricular Support & Development Services	1.00	97,674	5.00	85,283	2.00	6.00	182,957

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
63000 - Alternative Programs, Services Support & Development Services							
51510 - Office Support Salary	1.00	56,303	-	-	2.00	1.00	56,303
52110 - Employer Social Security Costs	-	6,178	-	-	-	-	6,178
52210 - Employer Retirement Costs	-	15,352	-	-	-	-	15,352
52310 - Employer Health Insurance Costs	-	12,000	-	-	-	-	12,000
Total 63000 - Alternative Programs, Services Support & Development Services	1.00	89,833	-	-	2.00	1.00	89,833
63040 - PreK Readiness/Remedial & Supplemental Support Services							
51510 - Office Support Salary	-	-	-	81,831	-	-	81,831
52110 - Employer Social Security Costs	-	-	-	1,426	-	-	1,426
52210 - Employer Retirement Costs	-	-	-	4,852	-	-	4,852
52310 - Employer Health Insurance Costs	-	-	-	4,250	-	-	4,250
Total 63040 - PreK Readiness/Remedial & Supplemental Support Services	-	-	-	92,359	-	-	92,359
64010 - Technology Services							
51510 - Office Support Salary	1.00	68,584	1.00	57,979	2.00	2.00	126,563
51520 - Technician Salary	-	-	26.50	1,646,121	-	26.50	1,646,121
51990 - Overtime Pay	-	-	-	104	-	-	104
52110 - Employer Social Security Costs	-	5,247	-	128,159	-	-	133,406
52210 - Employer Retirement Costs	-	17,843	-	419,172	-	-	437,015
52310 - Employer Health Insurance Costs	-	8,500	-	249,457	-	-	257,957
Total 64010 - Technology Services	1.00	100,174	27.50	2,500,992	2.00	28.50	2,601,166
65300 - Public Utility & Energy Services							
51530 - Administrative Specialist (Central Support) Salary	-	-	1.00	85,875	1.00	1.00	85,875
51820 - Employee Allowances Taxable	-	-	-	2,820	-	-	2,820
52110 - Employer Social Security Costs	-	-	-	6,570	-	-	6,570
52210 - Employer Retirement Costs	-	-	-	22,342	-	-	22,342
52310 - Employer Health Insurance Costs	-	-	-	8,500	-	-	8,500
Total 65300 - Public Utility & Energy Services	-	-	1.00	126,107	1.00	1.00	126,107
65400 - Custodial/Housekeeping Services							
51730 - Custodian Salary	72.00	2,634,432	124.50	4,457,971	194.50	196.50	7,092,403
51820 - Employee Allowances Taxable	-	-	-	420	-	-	420
51990 - Overtime Pay	-	102,470	-	37,080	-	-	139,550
52110 - Employer Social Security Costs	-	212,377	-	339,187	-	-	551,564
52210 - Employer Retirement Costs	-	722,326	-	1,103,574	-	-	1,825,900
52310 - Employer Health Insurance Costs	-	552,484	-	842,577	-	-	1,395,061
Total 65400 - Custodial/Housekeeping Services	72.00	4,224,089	124.50	6,780,809	194.50	196.50	11,004,898
65700 - Facilities Planning, Acquisition & Construction Services							
51510 - Office Support Salary	-	-	-	-	1.00	-	-
Total 65700 - Facilities Planning, Acquisition & Construction Services	-	-	-	-	1.00	-	-
65800 - Maintenance Services							
51510 - Office Support Salary	1.00	57,475	1.00	49,505	2.00	2.00	106,980
52110 - Employer Social Security Costs	-	4,397	-	3,787	-	-	8,184
52210 - Employer Retirement Costs	-	14,953	-	12,880	-	-	27,833
52310 - Employer Health Insurance Costs	-	8,500	-	8,500	-	-	17,000
Total 65800 - Maintenance Services	1.00	85,325	1.00	74,672	2.00	2.00	159,997

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
66100 - Financial Services							
51510 - Office Support Salary	2.00	112,172	9.00	534,372	10.00	11.00	646,544
51520 - Technician Salary	-	-	1.00	26,403	-	1.00	26,403
51530 - Administrative Specialist (Central Support) Salary	1.00	67,273	4.00	213,962	4.00	5.00	281,235
51990 - Overtime Pay	-	-	-	5,150	-	-	5,150
52110 - Employer Social Security Costs	-	13,566	-	59,952	-	-	73,518
52210 - Employer Retirement Costs	-	43,871	-	193,716	-	-	237,587
52310 - Employer Health Insurance Costs	-	25,200	-	97,722	-	-	122,922
Total 66100 - Financial Services	3.00	262,082	14.00	1,131,277	14.00	17.00	1,393,359
66120 - Purchasing Services							
51510 - Office Support Salary	3.00	188,517	2.00	104,067	5.00	5.00	292,584
52110 - Employer Social Security Costs	-	14,952	-	7,962	-	-	22,914
52210 - Employer Retirement Costs	-	47,249	-	27,075	-	-	74,324
52310 - Employer Health Insurance Costs	-	25,499	-	17,000	-	-	42,499
Total 66120 - Purchasing Services	3.00	276,217	2.00	156,104	5.00	5.00	432,321
66200 - Human Resource Services							
51510 - Office Support Salary	2.00	130,259	5.76	276,666	7.12	7.76	406,925
51530 - Administrative Specialist (Central Support) Salary	1.00	85,110	3.00	83,351	3.00	4.00	168,461
51820 - Employee Allowances Taxable	-	-	-	7,033	-	-	7,033
51990 - Overtime Pay	-	-	-	30	-	-	30
52110 - Employer Social Security Costs	-	16,696	-	27,017	-	-	43,713
52210 - Employer Retirement Costs	-	52,705	-	90,373	-	-	143,078
52310 - Employer Health Insurance Costs	-	25,499	-	62,155	-	-	87,654
Total 66200 - Human Resource Services	3.00	310,269	8.76	546,625	10.12	11.76	856,894
67100 - Student Testing Services							
51510 - Office Support Salary	1.00	48,509	-	-	1.00	1.00	48,509
52110 - Employer Social Security Costs	-	3,826	-	-	-	-	3,826
52210 - Employer Retirement Costs	-	12,111	-	-	-	-	12,111
52310 - Employer Health Insurance Costs	-	8,500	-	-	-	-	8,500
Total 67100 - Student Testing Services	1.00	72,946	-	-	1.00	1.00	72,946
68200 - Student Accounting Support Services							
51510 - Office Support Salary	-	-	3.00	162,032	3.00	3.00	162,032
51530 - Administrative Specialist (Central Support) Salary	-	-	1.00	-	1.00	1.00	-
52110 - Employer Social Security Costs	-	-	-	12,396	-	-	12,396
52210 - Employer Retirement Costs	-	-	-	20,710	-	-	20,710
52310 - Employer Health Insurance Costs	-	700	-	14,999	-	-	15,699
Total 68200 - Student Accounting Support Services	-	700	4.00	210,137	4.00	4.00	210,837
69410 - Office Of The Superintendent							
51510 - Office Support Salary	-	-	1.00	4,975	1.00	1.00	4,975
51820 - Employee Allowances Taxable	-	-	-	1,380	-	-	1,380
52110 - Employer Social Security Costs	-	-	-	11	-	-	11
52210 - Employer Retirement Costs	-	-	-	36	-	-	36
52310 - Employer Health Insurance Costs	-	700	-	-	-	-	700
Total 69410 - Office Of The Superintendent	-	700	1.00	6,402	1.00	1.00	7,102
69420 - Deputy, Associate & Assistants							
51510 - Office Support Salary	-	-	2.00	-	2.00	2.00	-
51820 - Employee Allowances Taxable	-	-	-	420	-	-	420
51870 - Salary Differential	-	-	-	7,952	-	-	7,952
52110 - Employer Social Security Costs	-	-	-	33	-	-	33
52210 - Employer Retirement Costs	-	-	-	110	-	-	110
52310 - Employer Health Insurance Costs	-	1,400	-	-	-	-	1,400
Total 69420 - Deputy, Associate & Assistants	-	1,400	2.00	8,515	2.00	2.00	9,915

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
69500 - Public Relations & Marketing Services							
51510 - Office Support Salary	-	-	1.00	58,429	1.00	1.00	58,429
51520 - Technician Salary	-	-	1.00	20,245	-	1.00	20,245
51530 - Administrative Specialist (Central Support) Salary	2.00	133,046	-	-	3.00	2.00	133,046
51820 - Employee Allowances Taxable	-	-	-	420	-	-	420
51920 - Additional Responsibility Stipend	-	-	-	9,270	-	-	9,270
52110 - Employer Social Security Costs	-	10,447	-	7,283	-	-	17,730
52210 - Employer Retirement Costs	-	32,748	-	22,611	-	-	55,359
52310 - Employer Health Insurance Costs	-	10,510	-	10,824	-	-	21,334
Total 69500 - Public Relations & Marketing Services	2.00	186,751	2.00	129,082	4.00	4.00	315,833
Total 0003 - Non-Instructional Support Personnel	127.00	8,179,809	291.26	19,178,718	383.12	418.26	27,358,527

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0004 - K-5 Program Enhancement Teachers					
51320 - Cultural Arts Curricular Services					
51210 - Teacher Salary	34.70	1,732,260	34.00	34.70	1,732,260
52110 - Employer Social Security Costs	-	157,824	-	-	157,824
52210 - Employer Retirement Costs	-	509,369	-	-	509,369
52310 - Employer Health Insurance Costs	-	307,992	-	-	307,992
Total 51320 - Cultural Arts Curricular Services	34.70	2,707,445	34.00	34.70	2,707,445
51330 - Physical Ed Curricular Services					
51210 - Teacher Salary	22.00	1,285,703	22.00	22.00	1,285,703
52110 - Employer Social Security Costs	-	101,417	-	-	101,417
52210 - Employer Retirement Costs	-	344,896	-	-	344,896
52310 - Employer Health Insurance Costs	-	195,494	-	-	195,494
Total 51330 - Physical Ed Curricular Services	22.00	1,927,510	22.00	22.00	1,927,510
Total 0004 - K-5 Program Enhancement Teachers	56.70	4,634,955	56.00	56.70	4,634,955

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0005 - School Building Administration							
54100 - School Principal							
51140 - Principal Salary	42.00	3,883,979	-	-	42.00	42.00	3,883,979
51290 - Held Harmless Salary	-	7,150	-	-	-	-	7,150
51820 - Employee Allowances Taxable	-	-	-	24,000	-	-	24,000
52110 - Employer Social Security Costs	-	311,118	-	1,836	-	-	312,954
52210 - Employer Retirement Costs	-	1,057,365	-	-	-	-	1,057,365
52310 - Employer Health Insurance Costs	-	369,220	-	-	-	-	369,220
Total 54100 - School Principal	42.00	5,628,832	-	25,836	42.00	42.00	5,654,668
54200 - School Assistant Principal							
51160 - Assistant Principal Salary	21.00	1,611,481	25.00	1,904,471	51.70	46.00	3,515,952
51290 - Held Harmless Salary	-	8,300	-	515	-	-	8,815
51820 - Employee Allowances Taxable	-	-	-	19,910	-	-	19,910
51870 - Salary Differential	-	-	-	31,000	-	-	31,000
52110 - Employer Social Security Costs	-	122,947	-	149,626	-	-	272,573
52210 - Employer Retirement Costs	-	395,720	-	504,162	-	-	899,882
52310 - Employer Health Insurance Costs	-	179,226	-	246,493	-	-	425,719
Total 54200 - School Assistant Principal	21.00	2,317,674	25.00	2,856,177	51.70	46.00	5,173,851
Total 0005 - School Building Administration	63.00	7,946,506	25.00	2,882,013	93.70	88.00	10,828,519

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0006 - School Health Personnel					
52100 - Children with Disabilities Curricular Services					
51330 - Psychologist Salary	15.00	991,011	13.00	15.00	991,011
52110 - Employer Social Security Costs	-	65,389	-	-	65,389
52210 - Employer Retirement Costs	-	223,541	-	-	223,541
52310 - Employer Health Insurance Costs	-	109,079	-	-	109,079
Total 52100 - Children with Disabilities Curricular Services	15.00	1,389,020	13.00	15.00	1,389,020
53200 - Attendance & Social Work Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	10.00	622,361	9.00	10.00	622,361
52110 - Employer Social Security Costs	-	45,400	-	-	45,400
52210 - Employer Retirement Costs	-	155,664	-	-	155,664
52310 - Employer Health Insurance Costs	-	90,662	-	-	90,662
Total 53200 - Attendance & Social Work Services	10.00	914,087	9.00	10.00	914,087
58300 - Guidance Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	32.20	1,880,286	35.00	32.20	1,880,286
52110 - Employer Social Security Costs	-	172,463	-	-	172,463
52210 - Employer Retirement Costs	-	564,371	-	-	564,371
52310 - Employer Health Insurance Costs	-	301,029	-	-	301,029
Total 58300 - Guidance Services	32.20	2,918,149	35.00	32.20	2,918,149
Total 0006 - School Health Personnel	57.20	5,221,256	57.00	57.20	5,221,256

Budget by Program Summary **Fiscal Year 2025 - 2026**

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0007 - Instructional Support Personnel-Certified							
51100 - Regular Curricular Services							
51350 - Instructional Facilitators Salary	0.50	-	-	-	-	0.50	-
51870 - Salary Differential	-	-	-	25,540	-	-	25,540
52110 - Employer Social Security Costs	-	-	-	1,904	-	-	1,904
52210 - Employer Retirement Costs	-	-	-	6,197	-	-	6,197
Total 51100 - Regular Curricular Services	0.50	-	-	33,641	-	0.50	33,641
51200 - CTE Curricular Services							
51820 - Employee Allowances Taxable	-	-	-	4,641	-	-	4,641
51870 - Salary Differential	-	-	-	290	-	-	290
52110 - Employer Social Security Costs	-	-	-	459	-	-	459
52210 - Employer Retirement Costs	-	-	-	238	-	-	238
Total 51200 - CTE Curricular Services	-	-	-	5,628	-	-	5,628
52100 - Children with Disabilities Curricular Services	2.00	-	-	-	-	2.00	-
52400 - Speech & Language Pathology Services							
51320 - Instructional Support II - Advanced Pay Scale	24.00	1,070,618	-	-	22.00	24.00	1,070,618
52110 - Employer Social Security Costs	-	122,826	-	-	-	-	122,826
52210 - Employer Retirement Costs	-	417,709	-	-	-	-	417,709
52310 - Employer Health Insurance Costs	-	186,995	-	-	-	-	186,995
Total 52400 - Speech & Language Pathology Services	24.00	1,798,148	-	-	22.00	24.00	1,798,148
52600 - Academically/Intellectually Gifted Curricular Services							
51210 - Teacher Salary	-	614,561	-	-	10.00	-	614,561
52110 - Employer Social Security Costs	-	10,377	-	-	-	-	10,377
52210 - Employer Retirement Costs	-	35,291	-	-	-	-	35,291
52310 - Employer Health Insurance Costs	-	17,000	-	-	-	-	17,000
Total 52600 - Academically/Intellectually Gifted Curricular Services	-	677,229	-	-	10.00	-	677,229
52700 - Limited English Proficiency Services							
51210 - Teacher Salary	-	48,929	-	-	13.00	-	48,929
52110 - Employer Social Security Costs	-	75,619	-	-	-	-	75,619
52210 - Employer Retirement Costs	-	7,227	-	-	-	-	7,227
52310 - Employer Health Insurance Costs	-	36,996	-	-	-	-	36,996
Total 52700 - Limited English Proficiency Services	-	168,771	-	-	13.00	-	168,771
53200 - Attendance & Social Work Services							
51310 - Instructional Support I - Regular Teacher Pay Scale	8.00	-	-	-	-	8.00	-
51920 - Additional Responsibility Stipend	-	-	-	1,893	-	-	1,893
52110 - Employer Social Security Costs	-	-	-	141	-	-	141
52210 - Employer Retirement Costs	-	-	-	460	-	-	460
Total 53200 - Attendance & Social Work Services	8.00	-	-	2,494	-	8.00	2,494
58100 - Educational Media Services							
51310 - Instructional Support I - Regular Teacher Pay Scale	17.00	1,051,649	-	-	8.00	17.00	1,051,649
51920 - Additional Responsibility Stipend	-	-	-	515	-	-	515
52110 - Employer Social Security Costs	-	79,435	-	39	-	-	79,474
52210 - Employer Retirement Costs	-	257,807	-	131	-	-	257,938
52310 - Employer Health Insurance Costs	-	142,998	-	-	-	-	142,998
Total 58100 - Educational Media Services	17.00	1,531,889	-	685	8.00	17.00	1,532,574

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
58300 - Guidance Services							
51310 - Instructional Support I - Regular Teacher Pay Scale	5.00	420,664	1.33	-	7.00	6.33	420,664
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	824	-	-	824
51820 - Employee Allowances Taxable	-	-	-	705	-	-	705
52110 - Employer Social Security Costs	-	62,782	-	104	-	-	62,886
52210 - Employer Retirement Costs	-	213,505	-	140	-	-	213,645
52310 - Employer Health Insurance Costs	-	127,496	-	-	-	-	127,496
Total 58300 - Guidance Services	5.00	824,447	1.33	1,773	7.00	6.33	826,220
58600 - Instructional Technology Services	3.00	274,500	-	-	-	3.00	274,500
61100 - Regular Curricular Support & Development Services	-	-	8.00	640,210	-	8.00	640,210
63000 - Alternative Programs, Services Support & Development Services							
51820 - Employee Allowances Taxable	-	-	-	1,361	-	-	1,361
51870 - Salary Differential	-	-	-	6,554	-	-	6,554
52110 - Employer Social Security Costs	-	-	-	487	-	-	487
52210 - Employer Retirement Costs	-	-	-	1,592	-	-	1,592
Total 63000 - Alternative Programs, Services Support & Development Services	-	-	-	9,994	-	-	9,994
67100 - Student Testing Services	-	-	1.00	105,688	-	1.00	105,688
Total 0007 - Instructional Support Personnel-Certified	59.50	5,274,984	10.33	800,113	60.00	69.83	6,075,097

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0009 - Non-Contributory Employee Benefits							
51100 - Regular Curricular Services							
51840 - Longevity Pay	-	1,040,857	-	198,205	-	-	1,239,062
52110 - Employer Social Security Costs	-	-	-	442	-	-	442
52210 - Employer Retirement Costs	-	-	-	1,445	-	-	1,445
Total 51100 - Regular Curricular Services	-	1,040,857	-	200,092	-	-	1,240,949
52100 - Children with Disabilities Curricular Services							
51840 - Longevity Pay	-	346,393	-	30,237	-	-	376,630
52110 - Employer Social Security Costs	-	772	-	67	-	-	839
52210 - Employer Retirement Costs	-	2,525	-	220	-	-	2,745
Total 52100 - Children with Disabilities Curricular Services	-	349,690	-	30,524	-	-	380,214
53100 - Alternative Instructional Services K-12							
51840 - Longevity Pay	-	52,389	-	-	-	-	52,389
Total 53100 - Alternative Instructional Services K-12	-	52,389	-	-	-	-	52,389
53300 - Remedial & Supplemental K-12 Services							
51880 - Annual Leave Payoff	-	-	-	7,210	-	-	7,210
Total 53300 - Remedial & Supplemental K-12 Services	-	-	-	7,210	-	-	7,210
54030 - School Treasurer							
51840 - Longevity Pay	-	193,599	-	49,392	-	-	242,991
Total 54030 - School Treasurer	-	193,599	-	49,392	-	-	242,991
55000 - Co-Curricular Services							
51840 - Longevity Pay	-	-	-	3,025	-	-	3,025
Total 55000 - Co-Curricular Services	-	-	-	3,025	-	-	3,025
58100 - Educational Media Services							
51840 - Longevity Pay	-	101,008	-	-	-	-	101,008
Total 58100 - Educational Media Services	-	101,008	-	-	-	-	101,008
58200 - Student Accounting							
51840 - Longevity Pay	-	-	-	41,851	-	-	41,851
52210 - Employer Retirement Costs	-	-	-	305	-	-	305
Total 58200 - Student Accounting	-	-	-	42,156	-	-	42,156
61100 - Regular Curricular Support & Development Services							
51840 - Longevity Pay	-	6,429	-	150,738	-	-	157,167
52110 - Employer Social Security Costs	-	14	-	336	-	-	350
52210 - Employer Retirement Costs	-	47	-	1,099	-	-	1,146
Total 61100 - Regular Curricular Support & Development Services	-	6,490	-	152,173	-	-	158,663
62000 - Special Population Support & Development Services							
51840 - Longevity Pay	-	-	-	12,854	-	-	12,854
52110 - Employer Social Security Costs	-	-	-	29	-	-	29
52210 - Employer Retirement Costs	-	-	-	94	-	-	94
Total 62000 - Special Population Support & Development Services	-	-	-	12,977	-	-	12,977

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
62010 - Children with Disabilities Support & Development Services							
51840 - Longevity Pay	-	2,913	-	-	-	-	2,913
52110 - Employer Social Security Costs	-	6	-	-	-	-	6
52210 - Employer Retirement Costs	-	21	-	-	-	-	21
Total 62010 - Children with Disabilities Support & Development Services	-	2,940	-	-	-	-	2,940
63000 - Alternative Programs, Services Support & Development Services							
51840 - Longevity Pay	-	4,581	-	47,634	-	-	52,215
52110 - Employer Social Security Costs	-	-	-	106	-	-	106
52210 - Employer Retirement Costs	-	-	-	347	-	-	347
Total 63000 - Alternative Programs, Services Support & Development Services	-	4,581	-	48,087	-	-	52,668
64010 - Technology Services							
51840 - Longevity Pay	-	3,770	-	52,168	-	-	55,938
52110 - Employer Social Security Costs	-	8	-	116	-	-	124
52210 - Employer Retirement Costs	-	27	-	380	-	-	407
Total 64010 - Technology Services	-	3,805	-	52,664	-	-	56,469
65200 - Printing & Copying Services							
51840 - Longevity Pay	-	-	-	176,129	-	-	176,129
52110 - Employer Social Security Costs	-	-	-	392	-	-	392
52210 - Employer Retirement Costs	-	-	-	1,284	-	-	1,284
Total 65200 - Printing & Copying Services	-	-	-	177,805	-	-	177,805
65400 - Custodial/Housekeeping Services							
51840 - Longevity Pay	-	353,821	-	-	-	-	353,821
Total 65400 - Custodial/Housekeeping Services	-	353,821	-	-	-	-	353,821
66100 - Financial Services							
51840 - Longevity Pay	-	35,835	-	87,380	-	-	123,215
52110 - Employer Social Security Costs	-	80	-	-	-	-	80
52210 - Employer Retirement Costs	-	261	-	-	-	-	261
Total 66100 - Financial Services	-	36,176	-	87,380	-	-	123,556
67100 - Student Testing Services							
51840 - Longevity Pay	-	-	-	4,966	-	-	4,966
52110 - Employer Social Security Costs	-	-	-	11	-	-	11
52210 - Employer Retirement Costs	-	-	-	36	-	-	36
Total 67100 - Student Testing Services	-	-	-	5,013	-	-	5,013
68200 - Student Accounting Support Services							
51840 - Longevity Pay	-	6,150	-	-	-	-	6,150
51880 - Annual Leave Payoff	-	-	-	35,069	-	-	35,069
52110 - Employer Social Security Costs	-	14	-	-	-	-	14
52210 - Employer Retirement Costs	-	45	-	-	-	-	45
Total 68200 - Student Accounting Support Services	-	6,209	-	35,069	-	-	41,278
69410 - Office Of The Superintendent							
51840 - Longevity Pay	-	37,332	-	11,516	-	-	48,848
52110 - Employer Social Security Costs	-	83	-	26	-	-	109
52210 - Employer Retirement Costs	-	272	-	84	-	-	356
Total 69410 - Office Of The Superintendent	-	37,687	-	11,626	-	-	49,313
72000 - Nutrition Services							
51840 - Longevity Pay	-	6,516	-	-	-	-	6,516
52110 - Employer Social Security Costs	-	15	-	-	-	-	15
52210 - Employer Retirement Costs	-	47	-	-	-	-	47
Total 72000 - Nutrition Services	-	6,578	-	-	-	-	6,578
Total 0009 - Non-Contributory Employee Benefits	-	2,195,830	-	915,193	-	-	3,111,023

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0012 - Driver Training					
51100 - Regular Curricular Services					
51480 - Non-Certified Instructor Salary	-	323,482	-	-	323,482
52110 - Employer Social Security Costs	-	24,747	-	-	24,747
52210 - Employer Retirement Costs	-	84,149	-	-	84,149
53110 - Contracted Services	-	5,000	-	-	5,000
53120 - Workshop Expenses	-	1,900	-	-	1,900
53140 - Marketing/Printing	-	600	-	-	600
53260 - Contracted Repairs & Maintenance-Equipment	-	10,589	-	-	10,589
53440 - Mobile Communication Costs	-	6,200	-	-	6,200
53720 - Vehicle Liability Insurance	-	5,000	-	-	5,000
54110 - Supplies and Materials	-	1,500	-	-	1,500
54220 - Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	-	10,000	-	-	10,000
54230 - Gas/Diesel Fuel	-	59,017	-	-	59,017
54240 - Oil	-	2,500	-	-	2,500
54250 - Tires and Tubes	-	1,000	-	-	1,000
55510 - Purchase of Vehicles	-	43,272	-	-	43,272
55520 - License and Title Fees	-	3,000	-	-	3,000
Total 51100 - Regular Curricular Services	-	581,956	-	-	581,956
Total 0012 - Driver Training	-	581,956	-	-	581,956

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0013 - Career Technical Education-Months of Employment					
51200 - CTE Curricular Services					
51210 - Teacher Salary	101.67	4,734,246	100.00	101.67	4,734,246
51310 - Instructional Support I - Regular Teacher Pay Scale	10.00	779,255	13.00	10.00	779,255
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	66,888	-	-	66,888
51890 - Short Term Disability Payments-First 6 Months	-	7,725	-	-	7,725
52110 - Employer Social Security Costs	-	503,527	-	-	503,527
52210 - Employer Retirement Costs	-	1,420,781	-	-	1,420,781
52310 - Employer Health Insurance Costs	-	973,067	-	-	973,067
Total 51200 - CTE Curricular Services	111.67	8,485,489	113.00	111.67	8,485,489
52200 - Special Populations CTE Curricular Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	5.00	307,280	5.00	5.00	307,280
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	171	-	-	171
52110 - Employer Social Security Costs	-	19,849	-	-	19,849
52210 - Employer Retirement Costs	-	68,743	-	-	68,743
52310 - Employer Health Insurance Costs	-	35,469	-	-	35,469
Total 52200 - Special Populations CTE Curricular Services	5.00	431,512	5.00	5.00	431,512
Total 0013 - Career Technical Education-Months of Employment	116.67	8,917,001	118.00	116.67	8,917,001

Budget by Program Summary **Fiscal Year 2025 - 2026**

	State Public School - 10		Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026	2026 Budget	2026	2026 Budget	2026	2026 Budget	2025	2026	2026 Budget
	Positions		Positions		Positions		Positions		
0014 - Career Technical Education-Program Support Funds									
51200 - CTE Curricular Services									
51460 - School-Based Specialist Salary	-	63,564	-	-	-	-	-	-	63,564
51630 - Substitute Teacher-Staff Development Absence Pay	-	428	-	-	-	-	-	-	428
51770 - Work Study Student Pay	-	9,600	-	-	-	-	-	-	9,600
52110 - Employer Social Security Costs	-	5,655	-	-	-	-	-	-	5,655
52210 - Employer Retirement Costs	-	15,681	-	-	-	-	-	-	15,681
52310 - Employer Health Insurance Costs	-	8,500	-	-	-	-	-	-	8,500
53110 - Contracted Services	-	110,950	-	-	-	-	-	-	110,950
53120 - Workshop Expenses	-	193	-	-	-	-	-	-	193
53140 - Marketing/Printing	-	1,000	-	-	-	-	-	-	1,000
53190 - Other Professional & Technical Contract Services	-	7,000	-	-	-	-	-	-	7,000
53610 - Membership Dues and Fees	-	15,500	-	-	-	-	-	-	15,500
53790 - Other Insurance & Judgments	-	2,263	-	-	-	-	-	-	2,263
54110 - Supplies and Materials	-	186,338	-	-	-	-	-	-	186,338
54180 - Computer Software and Supplies	-	11,531	-	-	-	-	-	-	11,531
54610 - Furniture and Equipment - Inventoried	-	3,670	-	-	-	-	-	-	3,670
54620 - Computer Equipment - Inventoried	-	3,000	-	-	-	-	-	-	3,000
55410 - Purchase of Furniture and Equipment - Capitalized	-	36,251	-	-	-	-	-	-	36,251
Total 51200 - CTE Curricular Services	-	481,124	-	-	-	-	-	-	481,124
52200 - Special Populations CTE Curricular Services									
53120 - Workshop Expenses	-	350	-	-	-	-	-	-	350
Total 52200 - Special Populations CTE Curricular Services	-	350	-	-	-	-	-	-	350
61200 - CTE Curricular Support & Development Services									
51510 - Office Support Salary	1.00	50,948	-	-	-	-	1.00	1.00	50,948
51520 - Technician Salary	1.00	53,490	-	-	-	-	1.00	1.00	53,490
51990 - Overtime Pay	-	17	-	-	-	-	-	-	17
52110 - Employer Social Security Costs	-	7,871	-	-	-	-	-	-	7,871
52210 - Employer Retirement Costs	-	26,782	-	-	-	-	-	-	26,782
52310 - Employer Health Insurance Costs	-	17,000	-	-	-	-	-	-	17,000
53120 - Workshop Expenses	-	6,000	-	-	-	-	-	-	6,000
53320 - Travel Reimbursement	-	650	-	-	-	-	-	-	650
53610 - Membership Dues and Fees	-	500	-	-	-	-	-	-	500
54110 - Supplies and Materials	-	1,869	-	1,280	-	-	-	-	3,149
54590 - Other Food Purchases	-	-	-	2,645	-	-	-	-	2,645
Total 61200 - CTE Curricular Support & Development Services	2.00	165,127	-	3,925	-	-	2.00	2.00	169,052
65500 - Transportation Services	-	-	-	75	-	-	-	-	75
Total 0014 - Career Technical Education-Program Support Funds									
	2.00	646,601	-	4,000	-	-	2.00	2.00	650,601

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0017 - Career Technical Education-Program Improvement					
51200 - CTE Curricular Services					
51630 - Substitute Teacher-Staff Development Absence Pay	-	25,997	-	-	25,997
51920 - Additional Responsibility Stipend	-	51,403	-	-	51,403
52110 - Employer Social Security Costs	-	3,978	-	-	3,978
52210 - Employer Retirement Costs	-	12,883	-	-	12,883
53120 - Workshop Expenses	-	115,000	-	-	115,000
53330 - Field Trips	-	30,000	-	-	30,000
54180 - Computer Software and Supplies	-	127,526	-	-	127,526
Total 51200 - CTE Curricular Services	-	366,787	-	-	366,787
52200 - Special Populations CTE Curricular Services	-	3,000	-	-	3,000
65500 - Transportation Services					
53310 - Pupil Transportation-Contracted	-	21,520	-	-	21,520
Total 65500 - Transportation Services	-	21,520	-	-	21,520
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	19,565	-	-	19,565
Total 81000 - Payments To Other Governmental Units	-	19,565	-	-	19,565
Total 0017 - Career Technical Education-Program Improvement	-	410,872	-	-	410,872

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0020 - Foreign Exchange Teachers					
51100 - Regular Curricular Services					
51240 - Foreign Exchange Teacher Salary	10.00	470,399	10.00	10.00	470,399
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	957	-	-	957
52110 - Employer Social Security Costs	-	36,741	-	-	36,741
53190 - Other Professional & Technical Contract Services	-	291,350	-	-	291,350
Total 51100 - Regular Curricular Services	10.00	799,447	10.00	10.00	799,447
Total 0020 - Foreign Exchange Teachers	10.00	799,447	10.00	10.00	799,447

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0022 - Advanced Teaching Roles					
51100 - Regular Curricular Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	1.00	73,258	1.00	1.00	73,258
51630 - Substitute Teacher-Staff Development Absence Pay	-	50,000	-	-	50,000
51800 - Bonus Pay (Not Subject To Retirement)	-	39,734	-	-	39,734
51960 - Staff Development Participant Pay	-	30,258	-	-	30,258
52110 - Employer Social Security Costs	-	7,899	-	-	7,899
52210 - Employer Retirement Costs	-	25,518	-	-	25,518
52310 - Employer Health Insurance Costs	-	8,365	-	-	8,365
53120 - Workshop Expenses	-	224,564	-	-	224,564
53320 - Travel Reimbursement	-	1,000	-	-	1,000
54110 - Supplies and Materials	-	15,000	-	-	15,000
54180 - Computer Software and Supplies	-	18,450	-	-	18,450
54620 - Computer Equipment - Inventoried	-	100,000	-	-	100,000
Total 51100 - Regular Curricular Services	1.00	594,046	1.00	1.00	594,046
61100 - Regular Curricular Support & Development Services					
51510 - Office Support Salary	0.36	9,172	0.20	0.36	9,172
52110 - Employer Social Security Costs	-	463	-	-	463
52210 - Employer Retirement Costs	-	1,300	-	-	1,300
Total 61100 - Regular Curricular Support & Development Services	0.36	10,935	0.20	0.36	10,935
Total 0022 - Advanced Teaching Roles	1.36	604,981	1.20	1.36	604,981

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0024 - Disadvantaged Student Supplemental Funding					
51100 - Regular Curricular Services					
51210 - Teacher Salary	15.00	657,135	15.00	15.00	657,135
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	370	-	-	370
52110 - Employer Social Security Costs	-	51,248	-	-	51,248
52210 - Employer Retirement Costs	-	168,835	-	-	168,835
52310 - Employer Health Insurance Costs	-	107,887	-	-	107,887
Total 51100 - Regular Curricular Services	15.00	985,475	15.00	15.00	985,475
51120 - Cultural Arts Curricular Services					
53330 - Field Trips	-	16,632	-	-	16,632
53510 - Tuition Reimbursements	-	37,568	-	-	37,568
Total 51120 - Cultural Arts Curricular Services	-	54,200	-	-	54,200
53320 - STAE Remediation Services					
51430 - Tutor (Within Instruction Day) Salary	2.59	62,910	3.08	2.59	62,910
51630 - Substitute Teacher-Staff Development Absence Pay	-	762	-	-	762
52110 - Employer Social Security Costs	-	5,714	-	-	5,714
54110 - Supplies and Materials	-	5,193	-	-	5,193
Total 53320 - STAE Remediation Services	2.59	74,579	3.08	2.59	74,579
Total 0024 - Disadvantaged Student Supplemental Funding	17.59	1,114,254	18.08	17.59	1,114,254

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0026 - McKinney-Vento Homeless Assistance					
53200 - Attendance & Social Work Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	0.31	48,492	0.31	0.31	48,492
52110 - Employer Social Security Costs	-	3,774	-	-	3,774
52210 - Employer Retirement Costs	-	10,680	-	-	10,680
52310 - Employer Health Insurance Costs	-	6,118	-	-	6,118
Total 53200 - Attendance & Social Work Services	0.31	69,064	0.31	0.31	69,064
53300 - Remedial & Supplemental K-12 Services					
53110 - Contracted Services	-	10,000	-	-	10,000
53120 - Workshop Expenses	-	16,494	-	-	16,494
53330 - Field Trips	-	1,000	-	-	1,000
54110 - Supplies and Materials	-	9,144	-	-	9,144
Total 53300 - Remedial & Supplemental K-12 Services	-	36,638	-	-	36,638
58200 - Student Accounting					
51510 - Office Support Salary	1.00	60,424	1.00	1.00	60,424
52110 - Employer Social Security Costs	-	4,988	-	-	4,988
52210 - Employer Retirement Costs	-	15,338	-	-	15,338
52310 - Employer Health Insurance Costs	-	12,124	-	-	12,124
Total 58200 - Student Accounting	1.00	92,874	1.00	1.00	92,874
65500 - Transportation Services					
53310 - Pupil Transportation-Contracted	-	32,754	-	-	32,754
Total 65500 - Transportation Services	-	32,754	-	-	32,754
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	15,086	-	-	15,086
Total 81000 - Payments To Other Governmental Units	-	15,086	-	-	15,086
Total 0026 - McKinney-Vento Homeless Assistance	1.31	246,416	1.31	1.31	246,416

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0027 - Teacher Assistants					
51100 - Regular Curricular Services					
51420 - Teacher Assistant - NCLB Certification Salary	130.00	4,049,279	139.00	130.00	4,049,279
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	6,534	-	-	6,534
51990 - Overtime Pay	-	1,030	-	-	1,030
52110 - Employer Social Security Costs	-	310,299	-	-	310,299
52210 - Employer Retirement Costs	-	1,001,390	-	-	1,001,390
52310 - Employer Health Insurance Costs	-	1,041,967	-	-	1,041,967
Total 51100 - Regular Curricular Services	130.00	6,410,499	139.00	130.00	6,410,499
52100 - Children with Disabilities Curricular Services					
51420 - Teacher Assistant - NCLB Certification Salary	30.00	813,058	26.00	30.00	813,058
51650 - Substitute - Non Teaching Pay	-	21,836	-	-	21,836
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	1,261	-	-	1,261
51990 - Overtime Pay	-	288	-	-	288
52110 - Employer Social Security Costs	-	62,341	-	-	62,341
52210 - Employer Retirement Costs	-	200,348	-	-	200,348
52310 - Employer Health Insurance Costs	-	202,996	-	-	202,996
Total 52100 - Children with Disabilities Curricular Services	30.00	1,302,128	26.00	30.00	1,302,128
58600 - Instructional Technology Services					
51460 - School-Based Specialist Salary	5.00	240,030	5.00	5.00	240,030
52110 - Employer Social Security Costs	-	19,082	-	-	19,082
52210 - Employer Retirement Costs	-	62,572	-	-	62,572
52310 - Employer Health Insurance Costs	-	44,624	-	-	44,624
Total 58600 - Instructional Technology Services	5.00	366,308	5.00	5.00	366,308
Total 0027 - Teacher Assistants	165.00	8,078,935	170.00	165.00	8,078,935

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0029 - Behavioral Support					
52100 - Children with Disabilities Curricular Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	-	-	1.00	-	-
51420 - Teacher Assistant - NCLB Certification Salary	-	-	2.00	-	-
Total 52100 - Children with Disabilities Curricular Services	-	-	3.00	-	-
Total 0029 - Behavioral Support	-	-	3.00	-	-

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026	2026 Budget	2026	2026 Budget	2026	2026 Budget	2025	2026	2026 Budget
	Positions		Positions		Positions		Positions		
0032 - Children With Disabilities									
52100 - Children with Disabilities									
Curricular Services									
51210 - Teacher Salary	134.00	6,794,210	3.00	160,055	-	-	161.50	137.00	6,954,265
51290 - Held Harmless Salary	-	11,500	-	-	-	-	-	-	11,500
51310 - Instructional Support I - Regular Teacher Pay Scale	1.00	57,484	-	-	-	-	1.00	1.00	57,484
51330 - Psychologist Salary	1.00	237,123	-	-	-	-	4.60	1.00	237,123
51350 - Instructional Facilitators Salary	2.00	180,000	-	-	-	-	3.00	2.00	180,000
51420 - Teacher Assistant - NCLB Certification Salary	41.00	1,422,069	5.00	289,288	-	-	43.00	46.00	1,711,357
51440 - Interpreter,Braillist,Translator, Education Interpreter Salary	3.00	155,942	-	-	-	-	5.00	3.00	155,942
51450 - Therapist Salary	10.00	674,539	-	-	-	-	10.00	10.00	674,539
51460 - School-Based Specialist Salary	3.70	134,789	-	-	-	-	3.70	3.70	134,789
51620 - Substitute Teacher-Regular Tearcher Absence Pay	-	36,829	-	28,435	-	-	-	-	65,264
51650 - Substitute - Non Teaching Pay	-	36,000	-	-	-	-	-	-	36,000
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	5,150	-	-	-	-	-	-	5,150
51820 - Employee Allowances Taxable	-	-	-	22,880	-	-	-	-	22,880
51870 - Salary Differential	-	-	-	7,000	-	-	-	-	7,000
51920 - Additional Responsibility Stipend	-	3,000	-	56,650	-	-	-	-	59,650
51930 - Mentor Pay Stipend	-	-	-	3,472	-	-	-	-	3,472
51990 - Overtime Pay	-	500	-	-	-	-	-	-	500
52110 - Employer Social Security Costs	-	794,264	-	30,646	-	-	-	-	824,910
52210 - Employer Retirement Costs	-	2,691,459	-	97,101	-	-	-	-	2,788,560
52310 - Employer Health Insurance Costs	-	1,858,045	-	84,998	-	-	-	-	1,943,043
53110 - Contracted Services	-	142,902	-	54,568	-	282,857	-	-	480,327
53140 - Marketing/Printing	-	-	-	500	-	-	-	-	500
53260 - Contracted Repairs & Maintenance-Equipment	-	3,467	-	-	-	-	-	-	3,467
53610 - Membership Dues and Fees	-	-	-	570	-	-	-	-	570
54110 - Supplies and Materials	-	-	-	6,502	-	-	-	-	6,502
54590 - Other Food Purchases	-	-	-	1,250	-	-	-	-	1,250
Total 52100 - Children with Disabilities Curricular Services	195.70	15,239,272	8.00	843,915	-	282,857	231.80	203.70	16,366,044

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
52300 - Pre-K Children with Disabilities Curricular Services									
51210 - Teacher Salary	14.00	739,116	-	-	-	-	14.00	14.00	739,116
51420 - Teacher Assistant - NCLB Certification Salary	4.00	120,617	-	-	-	-	3.00	4.00	120,617
51620 - Substitute Teacher- Regular Teacher Absence Pay	-	5,150	-	-	-	-	-	-	5,150
51650 - Substitute - Non Teaching Pay	-	1,030	-	-	-	-	-	-	1,030
51820 - Employee Allowances Taxable	-	-	-	1,330	-	-	-	-	1,330
52110 - Employer Social Security Costs	-	65,960	-	102	-	-	-	-	66,062
52210 - Employer Retirement Costs	-	222,790	-	347	-	-	-	-	223,137
52310 - Employer Health Insurance Costs	-	152,996	-	-	-	-	-	-	152,996
Total 52300 - Pre-K Children with Disabilities Curricular Services	18.00	1,307,659	-	1,779	-	-	17.00	18.00	1,309,438
52400 - Speech & Language Pathology Services									
51320 - Instructional Support II - Advanced Pay Scale	10.24	677,959	-	-	-	-	12.44	10.24	677,959
51820 - Employee Allowances Taxable	-	-	-	350	-	-	-	-	350
52110 - Employer Social Security Costs	-	50,336	-	27	-	-	-	-	50,363
52210 - Employer Retirement Costs	-	165,735	-	92	-	-	-	-	165,827
52310 - Employer Health Insurance Costs	-	86,016	-	-	-	-	-	-	86,016
53110 - Contracted Services	-	491,027	-	-	-	450,000	-	-	941,027
Total 52400 - Speech & Language Pathology Services	10.24	1,471,073	-	469	-	450,000	12.44	10.24	1,921,542
58400 - Health Support Services	-	-	-	-	-	545,000	-	-	545,000
58420 - Contracted Special Education Health Services									
51450 - Therapist Salary	7.00	495,451	-	-	-	-	7.50	7.00	495,451
52110 - Employer Social Security Costs	-	36,621	-	-	-	-	-	-	36,621
52210 - Employer Retirement Costs	-	123,975	-	-	-	-	-	-	123,975
52310 - Employer Health Insurance Costs	-	59,523	-	-	-	-	-	-	59,523
Total 58420 - Contracted Special Education Health Services	7.00	715,570	-	-	-	-	7.50	7.00	715,570
62010 - Children with Disabilities Support & Development Services									
51510 - Office Support Salary	2.00	97,121	-	-	-	-	2.00	2.00	97,121
52110 - Employer Social Security Costs	-	7,249	-	-	-	-	-	-	7,249
52210 - Employer Retirement Costs	-	23,922	-	-	-	-	-	-	23,922
52310 - Employer Health Insurance Costs	-	19,826	-	-	-	-	-	-	19,826
Total 62010 - Children with Disabilities Support & Development Services	2.00	148,118	-	-	-	-	2.00	2.00	148,118

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026	2026 Budget	2026	2026 Budget	2026	2026 Budget	2025	2026	2026 Budget
	Positions		Positions		Positions		Positions	Positions	
63000 - Alternative Programs, Services Support & Development Services									
52310 - Employer Health Insurance Costs	-	-	-	5,666	-	-	-	-	5,666
Total 63000 - Alternative Programs, Services Support & Development Services	-	-	-	5,666	-	-	-	-	5,666
65520 - Special Education Transportation Services									
51470 - Monitor Salary	-	-	28.69	722,161	-	-	29.09	28.69	722,161
51650 - Substitute - Non Teaching Pay	-	-	-	8,868	-	-	-	-	8,868
51990 - Overtime Pay	-	-	-	10,300	-	-	-	-	10,300
52110 - Employer Social Security Costs	-	-	-	51,789	-	-	-	-	51,789
52210 - Employer Retirement Costs	-	-	-	173,866	-	-	-	-	173,866
52310 - Employer Health Insurance Costs	-	-	-	203,994	-	-	-	-	203,994
53310 - Pupil Transportation-Contracted	-	-	-	1,500	-	-	-	-	1,500
Total 65520 - Special Education Transportation Services	-	-	28.69	1,172,478	-	-	29.09	28.69	1,172,478
Total 0032 - Children With Disabilities	232.94	18,881,692	36.69	2,024,307	-	1,277,857	299.83	269.62	22,183,856

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0034 - Academically/Intellectually Gifted							
52600 - Academically/Intellectually Gifted Curricular Services							
51210 - Teacher Salary	17.50	975,305	-	-	17.00	17.50	975,305
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	4,172	-	-	-	-	4,172
52110 - Employer Social Security Costs	-	76,669	-	-	-	-	76,669
52210 - Employer Retirement Costs	-	252,386	-	-	-	-	252,386
52310 - Employer Health Insurance Costs	-	169,772	-	-	-	-	169,772
53140 - Marketing/Printing	-	-	-	584	-	-	584
54110 - Supplies and Materials	-	-	-	224	-	-	224
54180 - Computer Software and Supplies	-	-	-	12,116	-	-	12,116
Total 52600 - Academically/Intellectually Gifted Curricular Services	17.50	1,478,304	-	12,924	17.00	17.50	1,491,228
Total 0034 - Academically/Intellectually Gifted	17.50	1,478,304	-	12,924	17.00	17.50	1,491,228

Budget by Program Summary

Fiscal Year 2025 - 2026

	Enterprise - Child Nutrition - 50		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0035 - Child Nutrition					
72000 - Nutrition Services					
51130 - Director & Supervisor Salary	5.00	370,388	4.00	5.00	370,388
51510 - Office Support Salary	4.50	245,959	4.50	4.50	245,959
51650 - Substitute - Non Teaching Pay	-	214,189	-	-	214,189
51710 - Driver Salary	2.00	74,166	1.88	2.00	74,166
51740 - Cafeteria Worker Salary	93.12	1,844,698	95.99	93.12	1,844,698
51760 - Manager Salary	45.62	1,233,153	43.64	45.62	1,233,153
51820 - Employee Allowances Taxable	-	5,661	-	-	5,661
51840 - Longevity Pay	-	4,055	-	-	4,055
51890 - Short Term Disability Payments-First 6 Months	-	13,839	-	-	13,839
51990 - Overtime Pay	-	5,150	-	-	5,150
52110 - Employer Social Security Costs	-	332,697	-	-	332,697
52210 - Employer Retirement Costs	-	772,613	-	-	772,613
52310 - Employer Health Insurance Costs	-	902,621	-	-	902,621
52320 - Employer's Workers Compensation Insurance Costs	-	20,000	-	-	20,000
52330 - Employer's Unemployment Insurance Costs	-	5,000	-	-	5,000
53110 - Contracted Services	-	7,215	-	-	7,215
53120 - Workshop Expenses	-	39,845	-	-	39,845
53140 - Marketing/Printing	-	7,864	-	-	7,864
53260 - Contracted Repairs & Maintenance-Equipment	-	413,347	-	-	413,347
53320 - Travel Reimbursement	-	21,500	-	-	21,500
53420 - Postage	-	100	-	-	100
53610 - Membership Dues and Fees	-	10,000	-	-	10,000
54110 - Supplies and Materials	-	190,975	-	-	190,975
54180 - Computer Software and Supplies	-	74,275	-	-	74,275
54510 - Food Purchases	-	5,865,473	-	-	5,865,473
54530 - Food Processing Supplies	-	593,194	-	-	593,194
54610 - Furniture and Equipment - Inventoried	-	100,001	-	-	100,001
54620 - Computer Equipment - Inventoried	-	100,000	-	-	100,000
55410 - Purchase of Furniture and Equipment - Capitalized	-	500,000	-	-	500,000
55710 - Depreciation	-	125,000	-	-	125,000
Total 72000 - Nutrition Services	150.25	14,092,978	150.01	150.25	14,092,978
81000 - Payments To Other Governmental Units	-	387,695	-	-	387,695
Total 0035 - Child Nutrition	150.25	14,480,673	150.01	150.25	14,480,673

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0037 -					
51100 - Regular Curricular Services					
51210 - Teacher Salary	24.50	1,226,453	33.00	24.50	1,226,453
51250 - New Teacher Orientation Salary	-	388	-	-	388
51350 - Instructional Facilitators Salary	-	13,424	-	-	13,424
51420 - Teacher Assistant - NCLB Certification Salary	7.00	225,438	7.00	7.00	225,438
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	34,247	-	-	34,247
51630 - Substitute Teacher-Staff Development Absence Pay	-	448	-	-	448
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	1,717	-	-	1,717
51810 - Supplement/Supplementary Pay	-	1,900	-	-	1,900
51990 - Overtime Pay	-	73	-	-	73
52110 - Employer Social Security Costs	-	130,994	-	-	130,994
52210 - Employer Retirement Costs	-	431,774	-	-	431,774
52310 - Employer Health Insurance Costs	-	303,042	-	-	303,042
53120 - Workshop Expenses	-	2,158	-	-	2,158
53330 - Field Trips	-	2,500	-	-	2,500
54110 - Supplies and Materials	-	62,976	-	-	62,976
54130 - Other Textbooks	-	214	-	-	214
54180 - Computer Software and Supplies	-	15,899	-	-	15,899
54620 - Computer Equipment - Inventoried	-	5,000	-	-	5,000
Total 51100 - Regular Curricular Services	31.50	2,458,645	40.00	31.50	2,458,645
51320 - Cultural Arts Curricular Services					
51210 - Teacher Salary	2.00	174,073	4.00	2.00	174,073
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	783	-	-	783
52110 - Employer Social Security Costs	-	13,426	-	-	13,426
52210 - Employer Retirement Costs	-	43,561	-	-	43,561
52310 - Employer Health Insurance Costs	-	25,500	-	-	25,500
Total 51320 - Cultural Arts Curricular Services	2.00	257,343	4.00	2.00	257,343
51330 - Physical Ed Curricular Services					
51210 - Teacher Salary	3.00	154,876	2.00	3.00	154,876
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	526	-	-	526
51810 - Supplement/Supplementary Pay	-	1,500	-	-	1,500
52110 - Employer Social Security Costs	-	11,747	-	-	11,747
52210 - Employer Retirement Costs	-	38,293	-	-	38,293
52310 - Employer Health Insurance Costs	-	24,586	-	-	24,586
Total 51330 - Physical Ed Curricular Services	3.00	231,528	2.00	3.00	231,528
53200 - Attendance & Social Work Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	1.00	80,990	1.00	1.00	80,990
52110 - Employer Social Security Costs	-	4,636	-	-	4,636
52210 - Employer Retirement Costs	-	15,137	-	-	15,137
52310 - Employer Health Insurance Costs	-	9,536	-	-	9,536
Total 53200 - Attendance & Social Work Services	1.00	110,299	1.00	1.00	110,299
53300 - Remedial & Supplemental K-12 Services	-	25,000	-	-	25,000
54000 - School Leadership Services	-	3,500	-	-	3,500
54200 - School Assistant Principal					
51160 - Assistant Principal Salary	2.00	150,132	1.00	2.00	150,132
51820 - Employee Allowances Taxable	-	299	-	-	299
52110 - Employer Social Security Costs	-	11,267	-	-	11,267
52210 - Employer Retirement Costs	-	36,857	-	-	36,857
52310 - Employer Health Insurance Costs	-	16,225	-	-	16,225
Total 54200 - School Assistant Principal	2.00	214,780	1.00	2.00	214,780

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
55000 - Co-Curricular Services					
51920 - Additional Responsibility Stipend	-	2,266	-	-	2,266
52110 - Employer Social Security Costs	-	170	-	-	170
52210 - Employer Retirement Costs	-	551	-	-	551
Total 55000 - Co-Curricular Services	-	2,987	-	-	2,987
58100 - Educational Media Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	2.00	105,769	1.00	2.00	105,769
52110 - Employer Social Security Costs	-	8,109	-	-	8,109
52210 - Employer Retirement Costs	-	25,967	-	-	25,967
52310 - Employer Health Insurance Costs	-	16,267	-	-	16,267
Total 58100 - Educational Media Services	2.00	156,112	1.00	2.00	156,112
58300 - Guidance Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	2.00	97,549	1.00	2.00	97,549
52110 - Employer Social Security Costs	-	7,307	-	-	7,307
52210 - Employer Retirement Costs	-	23,824	-	-	23,824
52310 - Employer Health Insurance Costs	-	17,000	-	-	17,000
Total 58300 - Guidance Services	2.00	145,680	1.00	2.00	145,680
Total 0037 -	43.50	3,605,874	50.00	43.50	3,605,874

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0049 - IDEA Title VI-B - Preschool Handicapped					
52300 - Pre-K Children with Disabilities Curricular Services					
51420 - Teacher Assistant - NCLB Certification Salary	3.00	85,094	3.00	3.00	85,094
51650 - Substitute - Non Teaching Pay	-	14,924	-	-	14,924
52110 - Employer Social Security Costs	-	7,330	-	-	7,330
52210 - Employer Retirement Costs	-	19,204	-	-	19,204
52310 - Employer Health Insurance Costs	-	24,950	-	-	24,950
Total 52300 - Pre-K Children with Disabilities Curricular Services	3.00	151,502	3.00	3.00	151,502
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	12,120	-	-	12,120
Total 81000 - Payments To Other Governmental Units	-	12,120	-	-	12,120
Total 0049 - IDEA Title VI-B - Preschool Handicapped	3.00	163,622	3.00	3.00	163,622

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0050 - ESEA Title I-Basic Program					
53200 - Attendance & Social Work Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	0.80	54,974	0.70	0.80	54,974
51810 - Supplement/Supplementary Pay	-	9,000	-	-	9,000
52110 - Employer Social Security Costs	-	5,214	-	-	5,214
52210 - Employer Retirement Costs	-	17,311	-	-	17,311
52310 - Employer Health Insurance Costs	-	5,586	-	-	5,586
Total 53200 - Attendance & Social Work Services	0.80	92,085	0.70	0.80	92,085
53300 - Remedial & Supplemental K-12 Services					
51210 - Teacher Salary	32.00	1,379,780	33.50	32.00	1,379,780
51250 - New Teacher Orientation Salary	-	1,719	-	-	1,719
51350 - Instructional Facilitators Salary	6.00	340,504	8.50	6.00	340,504
51420 - Teacher Assistant - NCLB Certification Salary	8.00	196,183	8.00	8.00	196,183
51430 - Tutor (Within Instruction Day) Salary	12.40	380,882	11.02	12.40	380,882
51460 - School-Based Specialist Salary	0.80	-	-	0.80	-
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	10,178	-	-	10,178
51630 - Substitute Teacher-Staff Development Absence Pay	-	51,073	-	-	51,073
51650 - Substitute - Non Teaching Pay	-	544	-	-	544
51810 - Supplement/Supplementary Pay	-	292,013	-	-	292,013
51880 - Annual Leave Payoff	-	277	-	-	277
51890 - Short Term Disability Payments-First 6 Months	-	2,740	-	-	2,740
51990 - Overtime Pay	-	23	-	-	23
52110 - Employer Social Security Costs	-	210,682	-	-	210,682
52210 - Employer Retirement Costs	-	555,797	-	-	555,797
52310 - Employer Health Insurance Costs	-	369,714	-	-	369,714
53110 - Contracted Services	-	259,904	-	-	259,904
53120 - Workshop Expenses	-	21,888	-	-	21,888
54110 - Supplies and Materials	-	489,434	-	-	489,434
54180 - Computer Software and Supplies	-	88,940	-	-	88,940
54620 - Computer Equipment - Inventoried	-	21,595	-	-	21,595
Total 53300 - Remedial & Supplemental K-12 Services	59.20	4,673,870	61.02	59.20	4,673,870
53400 - Pre-K Readiness/Remedial & Supplemental Services					
51210 - Teacher Salary	7.00	339,240	3.00	7.00	339,240
51350 - Instructional Facilitators Salary	1.50	98,994	0.50	1.50	98,994
51420 - Teacher Assistant - NCLB Certification Salary	7.00	226,040	3.00	7.00	226,040
51460 - School-Based Specialist Salary	1.00	40,203	1.00	1.00	40,203
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	42,000	-	-	42,000
51630 - Substitute Teacher-Staff Development Absence Pay	-	10,000	-	-	10,000
51650 - Substitute - Non Teaching Pay	-	14,295	-	-	14,295
51810 - Supplement/Supplementary Pay	-	77,950	-	-	77,950
52110 - Employer Social Security Costs	-	64,028	-	-	64,028
52210 - Employer Retirement Costs	-	212,540	-	-	212,540
52310 - Employer Health Insurance Costs	-	135,558	-	-	135,558
53120 - Workshop Expenses	-	13,950	-	-	13,950
53310 - Pupil Transportation-Contracted	-	300,673	-	-	300,673
53320 - Travel Reimbursement	-	114	-	-	114
54110 - Supplies and Materials	-	10,000	-	-	10,000
Total 53400 - Pre-K Readiness/Remedial & Supplemental Services	16.50	1,585,585	7.50	16.50	1,585,585
53500 - Extended Day/Year Instructional Services					
53110 - Contracted Services	-	43,000	-	-	43,000
53310 - Pupil Transportation-Contracted	-	9,000	-	-	9,000
Total 53500 - Extended Day/Year Instructional Services	-	52,000	-	-	52,000

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
58300 - Guidance Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	1.50	78,157	1.00	1.50	78,157
51810 - Supplement/Supplementary Pay	-	10,400	-	-	10,400
52110 - Employer Social Security Costs	-	6,243	-	-	6,243
52210 - Employer Retirement Costs	-	20,700	-	-	20,700
52310 - Employer Health Insurance Costs	-	11,873	-	-	11,873
Total 58300 - Guidance Services	1.50	127,373	1.00	1.50	127,373
58600 - Instructional Technology Services					
51350 - Instructional Facilitators Salary	-	-	1.00	-	-
52310 - Employer Health Insurance Costs	-	1,349	-	-	1,349
Total 58600 - Instructional Technology Services	-	1,349	1.00	-	1,349
58800 - Parent Involvement Services					
51460 - School-Based Specialist Salary	2.00	92,422	2.00	2.00	92,422
52110 - Employer Social Security Costs	-	7,276	-	-	7,276
52210 - Employer Retirement Costs	-	23,855	-	-	23,855
52310 - Employer Health Insurance Costs	-	24,691	-	-	24,691
53140 - Marketing/Printing	-	1,000	-	-	1,000
53420 - Postage	-	336	-	-	336
54110 - Supplies and Materials	-	86,345	-	-	86,345
54590 - Other Food Purchases	-	8,329	-	-	8,329
Total 58800 - Parent Involvement Services	2.00	244,254	2.00	2.00	244,254
63000 - Alternative Programs, Services Support & Development Services					
51130 - Director & Supervisor Salary	-	-	0.95	-	-
51510 - Office Support Salary	-	-	1.00	-	-
53120 - Workshop Expenses	-	9,863	-	-	9,863
53320 - Travel Reimbursement	-	1,998	-	-	1,998
54110 - Supplies and Materials	-	1,000	-	-	1,000
54180 - Computer Software and Supplies	-	14,500	-	-	14,500
Total 63000 - Alternative Programs, Services Support & Development Services	-	27,361	1.95	-	27,361
63040 - PreK Readiness/Remedial & Supplemental Support Services					
51130 - Director & Supervisor Salary	0.20	18,432	0.70	0.20	18,432
51510 - Office Support Salary	-	-	0.50	-	-
51840 - Longevity Pay	-	800	-	-	800
52110 - Employer Social Security Costs	-	1,471	-	-	1,471
52210 - Employer Retirement Costs	-	4,885	-	-	4,885
52310 - Employer Health Insurance Costs	-	1,700	-	-	1,700
54110 - Supplies and Materials	-	2,000	-	-	2,000
Total 63040 - PreK Readiness/Remedial & Supplemental Support Services	0.20	29,288	1.20	0.20	29,288
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	522,815	-	-	522,815
Total 81000 - Payments To Other Governmental Units	-	522,815	-	-	522,815
82000 - Unbudgeted Funds	-	94,428	-	-	94,428
Total 0050 - ESEA Title I-Basic Program	80.20	7,450,408	76.37	80.20	7,450,408

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0054 - Limited English Proficiency					
52700 - Limited English Proficiency Services					
51210 - Teacher Salary	26.53	1,506,703	24.00	26.53	1,506,703
51420 - Teacher Assistant - NCLB Certification Salary	0.50	8,359	0.50	0.50	8,359
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	16,332	-	-	16,332
51630 - Substitute Teacher-Staff Development Absence Pay	-	5,150	-	-	5,150
52110 - Employer Social Security Costs	-	96,018	-	-	96,018
52210 - Employer Retirement Costs	-	319,457	-	-	319,457
52310 - Employer Health Insurance Costs	-	224,126	-	-	224,126
53120 - Workshop Expenses	-	2,500	-	-	2,500
53320 - Travel Reimbursement	-	6,000	-	-	6,000
54110 - Supplies and Materials	-	148	-	-	148
54130 - Other Textbooks	-	15,149	-	-	15,149
Total 52700 - Limited English Proficiency Services	27.03	2,199,942	24.50	27.03	2,199,942
Total 0054 - Limited English Proficiency	27.03	2,199,942	24.50	27.03	2,199,942

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0055 - Cooperative Innovative High Schools (CIHS)							
51100 - Regular Curricular Services							
53110 - Contracted Services	-	496,479	-	-	-	-	496,479
54110 - Supplies and Materials	-	1,200	-	-	-	-	1,200
54130 - Other Textbooks	-	38,421	-	-	-	-	38,421
Total 51100 - Regular Curricular Services	-	536,100	-	-	-	-	536,100
61100 - Regular Curricular Support & Development Services	-	3,900	-	-	-	-	3,900
Total 0055 - Cooperative Innovative High Schools (CIHS)	-	540,000	-	-	-	-	540,000

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0056 - Transportation of Pupils							
65500 - Transportation Services							
51650 - Substitute - Non Teaching Pay	-	30,282	-	-	-	-	30,282
51710 - Driver Salary	103.14	2,541,491	-	-	105.43	103.14	2,541,491
51720 - Driver Overtime Pay	-	72,512	-	-	-	-	72,512
51750 - Skilled Trades Salary	21.90	1,124,589	-	-	22.40	21.90	1,124,589
51990 - Overtime Pay	-	86,520	-	-	-	-	86,520
52110 - Employer Social Security Costs	-	320,719	-	-	-	-	320,719
52210 - Employer Retirement Costs	-	997,971	-	-	-	-	997,971
52310 - Employer Health Insurance Costs	-	874,596	-	-	-	-	874,596
53110 - Contracted Services	-	29,350	-	-	-	-	29,350
53120 - Workshop Expenses	-	3,100	-	-	-	-	3,100
53160 - Commercial Driver's License Medical Exam	-	10,745	-	-	-	-	10,745
53190 - Other Professional & Technical Contract Services	-	13,450	-	750	-	-	14,200
53210 - Public Utilities - Electric Services	-	9,000	-	-	-	-	9,000
53260 - Contracted Repairs & Maintenance-Equipment	-	30,550	-	-	-	-	30,550
53320 - Travel Reimbursement	-	1,500	-	-	-	-	1,500
53420 - Postage	-	100	-	-	-	-	100
54110 - Supplies and Materials	-	64,700	-	-	-	-	64,700
54180 - Computer Software and Supplies	-	218,609	-	-	-	-	218,609
54220 - Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	-	354,653	-	29,357	-	-	384,010
54230 - Gas/Diesel Fuel	-	803,667	-	-	-	-	803,667
54240 - Oil	-	58,000	-	-	-	-	58,000
54250 - Tires and Tubes	-	50,990	-	-	-	-	50,990
54610 - Furniture and Equipment - Inventoried	-	6,075	-	-	-	-	6,075
54620 - Computer Equipment - Inventoried	-	787	-	-	-	-	787
55410 - Purchase of Furniture and Equipment - Capitalized	-	4,300	-	48,299	-	-	52,599
55520 - License and Title Fees	-	40,608	-	-	-	-	40,608
Total 65500 - Transportation Services	125.04	7,748,864	-	78,406	127.83	125.04	7,827,270
65520 - Special Education Transportation Services							
53310 - Pupil Transportation-Contracted	-	26,000	-	-	-	-	26,000
Total 65520 - Special Education Transportation Services	-	26,000	-	-	-	-	26,000
Total 0056 - Transportation of Pupils	125.04	7,774,864	-	78,406	127.83	125.04	7,853,270

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0060 - IDEA Title VI-B Handicapped					
52100 - Children with Disabilities Curricular Services					
51420 - Teacher Assistant - NCLB Certification Salary	76.00	2,733,208	76.00	76.00	2,733,208
51440 - Interpreter,Braillist,Translator, Education Interpreter Salary	2.00	33,873	1.00	2.00	33,873
51650 - Substitute - Non Teaching Pay	-	115,418	-	-	115,418
51840 - Longevity Pay	-	18,669	-	-	18,669
51880 - Annual Leave Payoff	-	299	-	-	299
51990 - Overtime Pay	-	64	-	-	64
52110 - Employer Social Security Costs	-	206,301	-	-	206,301
52210 - Employer Retirement Costs	-	668,932	-	-	668,932
52310 - Employer Health Insurance Costs	-	830,810	-	-	830,810
53110 - Contracted Services	-	235,782	-	-	235,782
53120 - Workshop Expenses	-	77,767	-	-	77,767
Total 52100 - Children with Disabilities Curricular Services	78.00	4,921,123	77.00	78.00	4,921,123
52300 - Pre-K Children with Disabilities Curricular Services					
51440 - Interpreter,Braillist,Translator, Education Interpreter Salary	-	30,155	-	-	30,155
52110 - Employer Social Security Costs	-	2,307	-	-	2,307
52210 - Employer Retirement Costs	-	7,545	-	-	7,545
52310 - Employer Health Insurance Costs	-	6,746	-	-	6,746
Total 52300 - Pre-K Children with Disabilities Curricular Services	-	46,753	-	-	46,753
52400 - Speech & Language Pathology Services					
53180 - Speech & Language Contract Services	-	608,217	-	-	608,217
Total 52400 - Speech & Language Pathology Services	-	608,217	-	-	608,217
58400 - Health Support Services	-	884	-	-	884
62010 - Children with Disabilities Support & Development Services					
51510 - Office Support Salary	1.00	57,801	1.00	1.00	57,801
51840 - Longevity Pay	-	1,545	-	-	1,545
52110 - Employer Social Security Costs	-	4,971	-	-	4,971
52210 - Employer Retirement Costs	-	14,865	-	-	14,865
52310 - Employer Health Insurance Costs	-	9,175	-	-	9,175
Total 62010 - Children with Disabilities Support & Development Services	1.00	88,357	1.00	1.00	88,357
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	385,636	-	-	385,636
Total 81000 - Payments To Other Governmental Units	-	385,636	-	-	385,636
Total 0060 - IDEA Title VI-B Handicapped	79.00	6,050,970	78.00	79.00	6,050,970

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0061 - Classroom Materials/Instructional Supplies & Equipment							
51100 - Regular Curricular Services							
53110 - Contracted Services	-	5,825	-	4,392	-	-	10,217
53140 - Marketing/Printing	-	-	-	77,571	-	-	77,571
53330 - Field Trips	-	-	-	15,260	-	-	15,260
54110 - Supplies and Materials	-	-	-	1,109,630	-	-	1,109,630
54130 - Other Textbooks	-	-	-	307	-	-	307
54180 - Computer Software and Supplies	-	-	-	285,460	-	-	285,460
54610 - Furniture and Equipment - Inventoried	-	-	-	1,000	-	-	1,000
54620 - Computer Equipment - Inventoried	-	-	-	7,111	-	-	7,111
Total 51100 - Regular Curricular Services	-	5,825	-	1,500,731	-	-	1,506,556
51110 - Jrotc Curricular Services							
53330 - Field Trips	-	-	-	9,900	-	-	9,900
54110 - Supplies and Materials	-	-	-	6,500	-	-	6,500
Total 51110 - Jrotc Curricular Services	-	-	-	16,400	-	-	16,400
52100 - Children with Disabilities Curricular Services	-	-	-	700	-	-	700
53100 - Alternative Instructional Services K-12	-	-	-	36,000	-	-	36,000
58100 - Educational Media Services	-	-	-	8,200	-	-	8,200
Total 0061 - Classroom Materials/Instructional Supplies & Equipment	-	5,825	-	1,562,031	-	-	1,567,856

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0069 - At Risk Student Services							
52700 - Limited English Proficiency Services							
51210 - Teacher Salary	-	47,281	-	-	1.00	-	47,281
52110 - Employer Social Security Costs	-	3,656	-	-	-	-	3,656
52210 - Employer Retirement Costs	-	11,836	-	-	-	-	11,836
52310 - Employer Health Insurance Costs	-	2,913	-	-	-	-	2,913
Total 52700 - Limited English Proficiency Services	-	65,686	-	-	1.00	-	65,686
53100 - Alternative Instructional Services K-12							
51210 - Teacher Salary	8.00	378,393	4.00	397,366	-	12.00	775,759
51460 - School-Based Specialist Salary	1.00	35,617	-	-	1.00	1.00	35,617
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	136	-	-	-	-	136
52110 - Employer Social Security Costs	-	33,968	-	-	-	-	33,968
52210 - Employer Retirement Costs	-	119,321	-	-	-	-	119,321
52310 - Employer Health Insurance Costs	-	116,777	-	-	-	-	116,777
Total 53100 - Alternative Instructional Services K-12	9.00	684,212	4.00	397,366	1.00	13.00	1,081,578
53200 - Attendance & Social Work Services							
51310 - Instructional Support I - Regular Teacher Pay Scale	2.80	251,960	-	-	15.00	2.80	251,960
51820 - Employee Allowances Taxable	-	12,872	-	-	-	-	12,872
52110 - Employer Social Security Costs	-	70,747	-	-	-	-	70,747
52210 - Employer Retirement Costs	-	199,520	-	-	-	-	199,520
52310 - Employer Health Insurance Costs	-	43,784	-	-	-	-	43,784
Total 53200 - Attendance & Social Work Services	2.80	578,883	-	-	15.00	2.80	578,883
53300 - Remedial & Supplemental K-12 Services							
51350 - Instructional Facilitators Salary	-	90,000	-	-	0.50	-	90,000
51420 - Teacher Assistant - NCLB Certification Salary	10.00	303,604	-	-	10.00	10.00	303,604
51650 - Substitute - Non Teaching Pay	-	70	-	-	-	-	70
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	691	-	-	-	-	691
52110 - Employer Social Security Costs	-	24,578	-	-	-	-	24,578
52210 - Employer Retirement Costs	-	77,884	-	-	-	-	77,884
52310 - Employer Health Insurance Costs	-	78,929	-	-	-	-	78,929
Total 53300 - Remedial & Supplemental K-12 Services	10.00	575,756	-	-	10.50	10.00	575,756
53500 - Extended Day/Year Instructional Services							
51430 - Tutor (Within Instruction Day) Salary	-	-	-	2,917	-	-	2,917
51980 - Tutorial Pay	-	4,532	-	-	-	-	4,532
52110 - Employer Social Security Costs	-	349	-	223	-	-	572
52210 - Employer Retirement Costs	-	940	-	701	-	-	1,641
Total 53500 - Extended Day/Year Instructional Services	-	5,821	-	3,841	-	-	9,662
54200 - School Assistant Principal							
51160 - Assistant Principal Salary	1.00	28,576	-	-	-	1.00	28,576
52110 - Employer Social Security Costs	-	2,524	-	-	-	-	2,524
52210 - Employer Retirement Costs	-	6,935	-	-	-	-	6,935
52310 - Employer Health Insurance Costs	-	3,570	-	-	-	-	3,570
Total 54200 - School Assistant Principal	1.00	41,605	-	-	-	1.00	41,605

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
58100 - Educational Media Services							
51310 - Instructional Support I - Regular Teacher Pay Scale	17.00	907,565	-	-	27.00	17.00	907,565
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	914	-	-	-	-	914
52110 - Employer Social Security Costs	-	68,658	-	-	-	-	68,658
52210 - Employer Retirement Costs	-	223,292	-	-	-	-	223,292
52310 - Employer Health Insurance Costs	-	136,811	-	-	-	-	136,811
Total 58100 - Educational Media Services	17.00	1,337,240	-	-	27.00	17.00	1,337,240
58300 - Guidance Services							
51310 - Instructional Support I - Regular Teacher Pay Scale	24.00	1,292,127	-	-	22.00	24.00	1,292,127
52110 - Employer Social Security Costs	-	97,905	-	-	-	-	97,905
52210 - Employer Retirement Costs	-	317,833	-	-	-	-	317,833
52310 - Employer Health Insurance Costs	-	188,084	-	-	-	-	188,084
Total 58300 - Guidance Services	24.00	1,895,949	-	-	22.00	24.00	1,895,949
58400 - Health Support Services							
53110 - Contracted Services	-	23,644	-	1,561,318	-	-	1,584,962
Total 58400 - Health Support Services	-	23,644	-	1,561,318	-	-	1,584,962
58500 - Safety & Security Support Services							
53110 - Contracted Services	-	5,500	-	89,914	-	-	95,414
Total 58500 - Safety & Security Support Services	-	5,500	-	89,914	-	-	95,414
63000 - Alternative Programs, Services Support & Development Services							
51440 - Interpreter, Brailist, Translator, Education Interpreter Salary	4.00	155,880	-	-	4.00	4.00	155,880
52110 - Employer Social Security Costs	-	11,861	-	-	-	-	11,861
52210 - Employer Retirement Costs	-	38,357	-	-	-	-	38,357
52310 - Employer Health Insurance Costs	-	31,572	-	-	-	-	31,572
Total 63000 - Alternative Programs, Services Support & Development Services	4.00	237,670	-	-	4.00	4.00	237,670
Total 0069 - At Risk Student Services	67.80	5,451,966	4.00	2,052,439	80.50	71.80	7,504,405

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0070 - IDEA - Early Intervening Services					
51100 - Regular Curricular Services					
51920 - Additional Responsibility Stipend	-	76,466	-	-	76,466
52110 - Employer Social Security Costs	-	5,850	-	-	5,850
52210 - Employer Retirement Costs	-	18,375	-	-	18,375
53330 - Field Trips	-	3,064	-	-	3,064
54110 - Supplies and Materials	-	165,564	-	-	165,564
Total 51100 - Regular Curricular Services	-	269,319	-	-	269,319
52100 - Children with Disabilities Curricular Services					
51210 - Teacher Salary	2.50	108,000	-	2.50	108,000
51310 - Instructional Support I - Regular Teacher Pay Scale	-	27,000	2.00	-	27,000
51330 - Psychologist Salary	-	81,756	1.00	-	81,756
51420 - Teacher Assistant - NCLB Certification Salary	1.00	-	-	1.00	-
51630 - Substitute Teacher-Staff Development Absence Pay	-	31,412	-	-	31,412
51810 - Supplement/Supplementary Pay	-	33,100	-	-	33,100
52110 - Employer Social Security Costs	-	29,234	-	-	29,234
52210 - Employer Retirement Costs	-	74,325	-	-	74,325
52310 - Employer Health Insurance Costs	-	48,638	-	-	48,638
53110 - Contracted Services	-	125,000	-	-	125,000
53120 - Workshop Expenses	-	656,440	-	-	656,440
Total 52100 - Children with Disabilities Curricular Services	3.50	1,214,905	3.00	3.50	1,214,905
53200 - Attendance & Social Work Services	2.00	92,322	-	2.00	92,322
53300 - Remedial & Supplemental K-12 Services					
53110 - Contracted Services	-	180,603	-	-	180,603
Total 53300 - Remedial & Supplemental K-12 Services	-	180,603	-	-	180,603
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	116,124	-	-	116,124
Total 81000 - Payments To Other Governmental Units	-	116,124	-	-	116,124
Total 0070 - IDEA - Early Intervening Services	5.50	1,873,273	3.00	5.50	1,873,273

Budget by Program Summary
Fiscal Year 2025 - 2026

	Capital Outlay - 41		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0076 - Public School Building Capital Fund/Lottery					
90000 - Capital Outlay					
55260 - Architects Fees	-	28,400	-	-	28,400
55290 - Miscellaneous Contracts and Other Charges	-	2,524,717	-	-	2,524,717
Total 90000 - Capital Outlay	-	2,553,117	-	-	2,553,117
Total 0076 - Public School Building Capital Fund/Lottery	-	2,553,117	-	-	2,553,117

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0079 - Education Workforce and Innovation					
51200 - CTE Curricular Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	1.00	44,871	1.00	1.00	44,871
52110 - Employer Social Security Costs	-	3,433	-	-	3,433
52210 - Employer Retirement Costs	-	11,079	-	-	11,079
52310 - Employer Health Insurance Costs	-	5,618	-	-	5,618
Total 51200 - CTE Curricular Services	1.00	65,001	1.00	1.00	65,001
Total 0079 - Education Workforce and Innovation	1.00	65,001	1.00	1.00	65,001

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0082 - Idea - State Improvement Grant					
52100 - Children with Disabilities Curricular Services					
51920 - Additional Responsibility Stipend	-	1,820	-	-	1,820
52110 - Employer Social Security Costs	-	247	-	-	247
52210 - Employer Retirement Costs	-	319	-	-	319
53120 - Workshop Expenses	-	3,562	-	-	3,562
Total 52100 - Children with Disabilities Curricular Services	-	5,948	-	-	5,948
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	476	-	-	476
Total 81000 - Payments To Other Governmental Units	-	476	-	-	476
Total 0082 - Idea - State Improvement Grant	-	6,424	-	-	6,424

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0103 - Title II - Improving Teacher Quality					
51100 - Regular Curricular Services					
51630 - Substitute Teacher-Staff Development	-	27,311	-	-	27,311
Absence Pay	-	330,000	-	-	330,000
51930 - Mentor Pay Stipend	-	27,000	-	-	27,000
52110 - Employer Social Security Costs	-	84,752	-	-	84,752
52210 - Employer Retirement Costs	-	151,274	-	-	151,274
53120 - Workshop Expenses	-	10,000	-	-	10,000
53520 - Employee Education Reimbursements	-	20,000	-	-	20,000
53530 - Certification/Licensing Fees	-	5,000	-	-	5,000
54110 - Supplies and Materials	-	685,337	-	-	685,337
54180 - Computer Software and Supplies	-	59,727	-	-	59,727
Total 51100 - Regular Curricular Services	-	685,337	-	-	685,337
53300 - Remedial & Supplemental K-12 Services	-	9,527	-	-	9,527
54000 - School Leadership Services					
52110 - Employer Social Security Costs	-	7,751	-	-	7,751
52210 - Employer Retirement Costs	-	1,776	-	-	1,776
Total 54000 - School Leadership Services	-	9,527	-	-	9,527
58700 - Staff Development Unallocated					
53110 - Contracted Services	-	16,000	-	-	16,000
53140 - Marketing/Printing	-	1,000	-	-	1,000
Total 58700 - Staff Development Unallocated	-	17,000	-	-	17,000
61100 - Regular Curricular Support & Development Services					
51920 - Additional Responsibility Stipend	-	16,000	-	-	16,000
52110 - Employer Social Security Costs	-	1,801	-	-	1,801
52210 - Employer Retirement Costs	-	2,467	-	-	2,467
54110 - Supplies and Materials	-	18,000	-	-	18,000
Total 61100 - Regular Curricular Support & Development Services	-	38,268	-	-	38,268
66200 - Human Resource Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	3.00	213,112	3.00	3.00	213,112
51510 - Office Support Salary	-	750	-	-	750
51810 - Supplement/Supplementary Pay	-	28,500	-	-	28,500
52110 - Employer Social Security Costs	-	17,505	-	-	17,505
52210 - Employer Retirement Costs	-	59,292	-	-	59,292
52310 - Employer Health Insurance Costs	-	25,500	-	-	25,500
Total 66200 - Human Resource Services	3.00	344,659	3.00	3.00	344,659
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	91,082	-	-	91,082
Total 81000 - Payments To Other Governmental Units	-	91,082	-	-	91,082
Total 0103 - Title II - Improving Teacher Quality	3.00	1,245,600	3.00	3.00	1,245,600

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0104 - Title III - Lang Acquisition					
52700 - Limited English Proficiency Services					
51420 - Teacher Assistant - NCLB Certification Salary	0.50	18,000	0.50	0.50	18,000
51510 - Office Support Salary	-	-	1.00	-	-
51910 - Curriculum Development Pay	-	24,000	-	-	24,000
51920 - Additional Responsibility Stipend	-	1,000	-	-	1,000
52110 - Employer Social Security Costs	-	3,290	-	-	3,290
52210 - Employer Retirement Costs	-	10,608	-	-	10,608
54180 - Computer Software and Supplies	-	97,000	-	-	97,000
Total 52700 - Limited English Proficiency Services	0.50	153,898	1.50	0.50	153,898
53300 - Remedial & Supplemental K-12 Services					
53120 - Workshop Expenses	-	23,692	-	-	23,692
54110 - Supplies and Materials	-	26,294	-	-	26,294
54180 - Computer Software and Supplies	-	125,000	-	-	125,000
Total 53300 - Remedial & Supplemental K-12 Services	-	174,986	-	-	174,986
53500 - Extended Day/Year Instructional Services	-	135,326	-	-	135,326
58800 - Parent Involvement Services					
53120 - Workshop Expenses	-	15,000	-	-	15,000
Total 58800 - Parent Involvement Services	-	15,000	-	-	15,000
65500 - Transportation Services	-	10,000	-	-	10,000
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	9,784	-	-	9,784
Total 81000 - Payments To Other Governmental Units	-	9,784	-	-	9,784
Total 0104 - Title III - Lang Acquisition	0.50	498,994	1.50	0.50	498,994

Budget by Program Summary
Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0105 - ESEA Title I - School Improvement					
58300 - Guidance Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	-	-	1.00	-	-
Total 58300 - Guidance Services	-	-	1.00	-	-
Total 0105 - ESEA Title I - School Improvement	-	-	1.00	-	-

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0108 - ESEA Title IV-Student Supplemental and Academic Enrichment					
51100 - Regular Curricular Services					
51630 - Substitute Teacher-Staff Development Absence Pay	-	70,000	-	-	70,000
51920 - Additional Responsibility Stipend	-	115,010	-	-	115,010
52110 - Employer Social Security Costs	-	14,153	-	-	14,153
52210 - Employer Retirement Costs	-	28,373	-	-	28,373
53120 - Workshop Expenses	-	43,002	-	-	43,002
54110 - Supplies and Materials	-	26,175	-	-	26,175
54180 - Computer Software and Supplies	-	151,286	-	-	151,286
Total 51100 - Regular Curricular Services	-	447,999	-	-	447,999
53100 - Alternative Instructional Services K-12					
53110 - Contracted Services	-	150,000	-	-	150,000
Total 53100 - Alternative Instructional Services K-12	-	150,000	-	-	150,000
53200 - Attendance & Social Work Services					
53120 - Workshop Expenses	-	30,000	-	-	30,000
Total 53200 - Attendance & Social Work Services	-	30,000	-	-	30,000
53300 - Remedial & Supplemental K-12 Services	-	6,938	-	-	6,938
63000 - Alternative Programs, Services Support & Development Services					
51130 - Director & Supervisor Salary	-	-	0.05	-	-
Total 63000 - Alternative Programs, Services Support & Development Services	-	-	0.05	-	-
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	38,795	-	-	38,795
Total 81000 - Payments To Other Governmental Units	-	38,795	-	-	38,795
Total 0108 - ESEA Title IV-Student Supplemental and Academic Enrichment	-	673,732	0.05	-	673,732

Budget by Program Summary

Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0111 - Title III-Language Acquisition					
53500 - Extended Day/Year Instructional Services					
53330 - Field Trips	-	18,745	-	-	18,745
Total 53500 - Extended Day/Year Instructional Services	-	18,745	-	-	18,745
81000 - Payments To Other Governmental Units					
53920 - Indirect Cost	-	1,499	-	-	1,499
Total 81000 - Payments To Other Governmental Units	-	1,499	-	-	1,499
Total 0111 - Title III-Language Acquisition	-	20,244	-	-	20,244

Budget by Program Summary
Fiscal Year 2025 - 2026

	Federal Grant - 30		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0115 - ESEA Title I-Targeted Support and Improvement					
53300 - Remedial & Supplemental K-12 Services					
51350 - Instructional Facilitators Salary	-	-	1.00	-	-
Total 53300 - Remedial & Supplemental K-12 Services	-	-	1.00	-	-
Total 0115 - ESEA Title I-Targeted Support and Improvement	-	-	1.00	-	-

Budget by Program Summary

Fiscal Year 2025 - 2026

	State Public School - 10		Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0131 - Textbook & Digital Resources							
51100 - Regular Curricular Services							
54110 - Supplies and Materials	-	-	-	917,404	-	-	917,404
54130 - Other Textbooks	-	-	-	164,328	-	-	164,328
54180 - Computer Software and Supplies	-	-	-	38,788	-	-	38,788
Total 51100 - Regular Curricular Services	-	-	-	1,120,520	-	-	1,120,520
Total 0131 - Textbook & Digital Resources	-	-	-	1,120,520	-	-	1,120,520

Budget by Program Summary

Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0301 - ROTC Reimbursements					
51110 - Jrotc Curricular Services					
51230 - JROTC Teacher Salary	3.11	214,225	3.11	3.11	214,225
52110 - Employer Social Security Costs	-	14,890	-	-	14,890
52210 - Employer Retirement Costs	-	50,634	-	-	50,634
52310 - Employer Health Insurance Costs	-	22,072	-	-	22,072
Total 51110 - Jrotc Curricular Services	3.11	301,821	3.11	3.11	301,821
Total 0301 - ROTC Reimbursements	3.11	301,821	3.11	3.11	301,821

Budget by Program Summary

Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0413 - NC PreK					
53400 - Pre-K Readiness/Remedial & Supplemental Services					
51210 - Teacher Salary	15.00	788,100	13.00	15.00	788,100
51250 - New Teacher Orientation Salary	-	996	-	-	996
51350 - Instructional Facilitators Salary	0.50	28,100	0.50	0.50	28,100
51420 - Teacher Assistant - NCLB Certification Salary	15.00	485,048	15.00	15.00	485,048
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	6,400	-	-	6,400
51650 - Substitute - Non Teaching Pay	-	742	-	-	742
51810 - Supplement/Supplementary Pay	-	152,705	-	-	152,705
51840 - Longevity Pay	-	938	-	-	938
51990 - Overtime Pay	-	27	-	-	27
52110 - Employer Social Security Costs	-	120,566	-	-	120,566
52210 - Employer Retirement Costs	-	350,621	-	-	350,621
52310 - Employer Health Insurance Costs	-	253,116	-	-	253,116
53110 - Contracted Services	-	1,337,340	-	-	1,337,340
Total 53400 - Pre-K Readiness/Remedial & Supplemental Services	30.50	3,524,699	28.50	30.50	3,524,699
63040 - PreK Readiness/Remedial & Supplemental Support Services					
51130 - Director & Supervisor Salary	0.80	95,009	0.30	0.80	95,009
51510 - Office Support Salary	1.00	44,447	2.00	1.00	44,447
52110 - Employer Social Security Costs	-	10,668	-	-	10,668
52210 - Employer Retirement Costs	-	34,864	-	-	34,864
52310 - Employer Health Insurance Costs	-	15,300	-	-	15,300
54110 - Supplies and Materials	-	2,178	-	-	2,178
Total 63040 - PreK Readiness/Remedial & Supplemental Support Services	1.80	202,466	2.30	1.80	202,466
Total 0413 - NC PreK	32.30	3,727,165	30.80	32.30	3,727,165

Budget by Program Summary

Fiscal Year 2025 - 2026

	Capital Outlay - 41		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0441 - Repair & Renovation Lottery					
64010 - Technology Services	-	333,000	-	-	333,000
90000 - Capital Outlay					
54110 - Supplies and Materials	-	-	-	-	-
55290 - Miscellaneous Contracts and Other Charges	-	308,500	-	-	308,500
55410 - Purchase of Furniture and Equipment - Capitalized	-	-	-	-	-
Total 90000 - Capital Outlay	-	308,500	-	-	308,500
Total 0441 - Repair & Renovation Lottery	-	641,500	-	-	641,500

Budget by Program Summary

Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0515 - Endowment Health Science					
51200 - CTE Curricular Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	-	-	1.00	-	-
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	-	-
51770 - Work Study Student Pay	-	-	-	-	-
51910 - Curriculum Development Pay	-	-	-	-	-
51920 - Additional Responsibility Stipend	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-
53120 - Workshop Expenses	-	-	-	-	-
53330 - Field Trips	-	-	-	-	-
54110 - Supplies and Materials	-	30,000	-	-	30,000
54180 - Computer Software and Supplies	-	-	-	-	-
54610 - Furniture and Equipment - Inventoried	-	-	-	-	-
54620 - Computer Equipment - Inventoried	-	-	-	-	-
Total 51200 - CTE Curricular Services	-	30,000	1.00	-	30,000
61200 - CTE Curricular Support & Development Services					
54110 - Supplies and Materials	-	-	-	-	-
54590 - Other Food Purchases	-	-	-	-	-
Total 61200 - CTE Curricular Support & Development Services	-	-	-	-	-
Total 0515 - Endowment Health Science	-	30,000	1.00	-	30,000

Budget by Program Summary

Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0516 - NHC Endowment Grant					
51100 - Regular Curricular Services					
51350 - Instructional Facilitators Salary	25.00	1,109,273	25.00	25.00	1,109,273
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	-	-
51810 - Supplement/Supplementary Pay	-	130,000	-	-	130,000
52110 - Employer Social Security Costs	-	84,394	-	-	84,394
52210 - Employer Retirement Costs	-	283,656	-	-	283,656
52310 - Employer Health Insurance Costs	-	102,883	-	-	102,883
Total 51100 - Regular Curricular Services	25.00	1,710,206	25.00	25.00	1,710,206
53400 - Pre-K Readiness/Remedial & Supplemental Services					
51210 - Teacher Salary	2.00	-	2.00	2.00	-
51350 - Instructional Facilitators Salary	1.00	-	1.00	1.00	-
51420 - Teacher Assistant - NCLB Certification Salary	2.00	-	2.00	2.00	-
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	-	-
51650 - Substitute - Non Teaching Pay	-	-	-	-	-
51810 - Supplement/Supplementary Pay	-	-	-	-	-
51840 - Longevity Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-
Total 53400 - Pre-K Readiness/Remedial & Supplemental Services	5.00	-	5.00	5.00	-
Total 0516 - NHC Endowment Grant	30.00	1,710,206	30.00	30.00	1,710,206

Budget by Program Summary

Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0530 - Wrightsville Beach Foundation					
51100 - Regular Curricular Services					
51210 - Teacher Salary	-	-	1.00	-	-
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	-	-
51810 - Supplement/Supplementary Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-
Total 51100 - Regular Curricular Services	-	-	1.00	-	-
51300 - Program Enhancement Teachers					
51420 - Teacher Assistant - NCLB Certification Salary	-	-	2.00	-	-
51430 - Tutor (Within Instruction Day) Salary	-	-	-	-	-
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	-	-	-	-	-
51810 - Supplement/Supplementary Pay	-	-	-	-	-
51840 - Longevity Pay	-	-	-	-	-
51880 - Annual Leave Payoff	-	-	-	-	-
51990 - Overtime Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-
Total 51300 - Program Enhancement Teachers	-	-	2.00	-	-
Total 0530 - Wrightsville Beach Foundation	-	-	3.00	-	-

Budget by Program Summary
Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0590 - Spark NC					
51200 - CTE Curricular Services					
51210 - Teacher Salary	-	-	1.00	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-
Total 51200 - CTE Curricular Services	-	-	1.00	-	-
Total 0590 - Spark NC	-	-	1.00	-	-

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0706 - Local Transportation Costs					
65500 - Transportation Services					
51470 - Monitor Salary	6.75	166,758	4.94	6.75	166,758
51510 - Office Support Salary	5.10	172,496	5.10	5.10	172,496
51710 - Driver Salary	-	-	-	-	-
51750 - Skilled Trades Salary	3.50	192,373	3.50	3.50	192,373
51800 - Bonus Pay (Not Subject To Retirement)	-	10,000	-	-	10,000
51820 - Employee Allowances Taxable	-	8,120	-	-	8,120
51990 - Overtime Pay	-	10,300	-	-	10,300
52110 - Employer Social Security Costs	-	42,393	-	-	42,393
52210 - Employer Retirement Costs	-	144,231	-	-	144,231
52310 - Employer Health Insurance Costs	-	128,347	-	-	128,347
53110 - Contracted Services	-	22,530	-	-	22,530
53120 - Workshop Expenses	-	5,000	-	-	5,000
53140 - Marketing/Printing	-	1,518	-	-	1,518
53260 - Contracted Repairs & Maintenance-Equipment	-	19,710	-	-	19,710
53270 - Rentals/Leases	-	-	-	-	-
53440 - Mobile Communication Costs	-	14,400	-	-	14,400
53530 - Certification/Licensing Fees	-	8,000	-	-	8,000
53610 - Membership Dues and Fees	-	200	-	-	200
53630 - Assessments/Penalties	-	1,000	-	-	1,000
54110 - Supplies and Materials	-	10,526	-	-	10,526
54180 - Computer Software and Supplies	-	35,205	-	-	35,205
54220 - Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	-	97,095	-	-	97,095
54230 - Gas/Diesel Fuel	-	19,200	-	-	19,200
54240 - Oil	-	1,200	-	-	1,200
54250 - Tires and Tubes	-	30,183	-	-	30,183
54590 - Other Food Purchases	-	5,000	-	-	5,000
54610 - Furniture and Equipment - Inventoried	-	4,800	-	-	4,800
54620 - Computer Equipment - Inventoried	-	4,545	-	-	4,545
55510 - Purchase of Vehicles	-	5,650	-	-	5,650
55520 - License and Title Fees	-	12,000	-	-	12,000
Total 65500 - Transportation Services	15.35	1,172,780	13.54	15.35	1,172,780
65800 - Maintenance Services	-	5,300	-	-	5,300
Total 0706 - Local Transportation Costs	15.35	1,178,080	13.54	15.35	1,178,080

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0802 - Maintenance							
65300 - Public Utility & Energy Services							
53110 - Contracted Services	-	21,240	-	-	-	-	21,240
53210 - Public Utilities - Electric Services	-	5,105,760	-	-	-	-	5,105,760
53220 - Public Utilities - Natural Gas	-	892,413	-	-	-	-	892,413
53230 - Public Utilities - Water and Sewer	-	916,179	-	-	-	-	916,179
Total 65300 - Public Utility & Energy Services	-	6,935,592	-	-	-	-	6,935,592
65400 - Custodial/Housekeeping Services							
51730 - Custodian Salary	-	21,253	-	-	2.00	-	21,253
52110 - Employer Social Security Costs	-	3,785	-	-	-	-	3,785
52210 - Employer Retirement Costs	-	12,826	-	-	-	-	12,826
52310 - Employer Health Insurance Costs	-	12,413	-	-	-	-	12,413
54110 - Supplies and Materials	-	367,012	-	-	-	-	367,012
54610 - Furniture and Equipment - Inventoried	-	1,417	-	-	-	-	1,417
55410 - Purchase of Furniture and Equipment - Capitalized	-	-	-	-	-	-	-
Total 65400 - Custodial/Housekeeping Services	-	418,706	-	-	2.00	-	418,706
65800 - Maintenance Services							
51750 - Skilled Trades Salary	41.00	2,338,697	-	-	41.00	41.00	2,338,697
51820 - Employee Allowances Taxable	-	19,050	-	-	-	-	19,050
51920 - Additional Responsibility Stipend	-	26,340	-	-	-	-	26,340
52110 - Employer Social Security Costs	-	182,000	-	-	-	-	182,000
52210 - Employer Retirement Costs	-	618,954	-	-	-	-	618,954
52310 - Employer Health Insurance Costs	-	356,990	-	-	-	-	356,990
53110 - Contracted Services	-	2,175,501	-	-	-	-	2,175,501
53120 - Workshop Expenses	-	11,600	-	-	-	-	11,600
53140 - Marketing/Printing	-	530	-	-	-	-	530
53250 - Contracted Repairs & Maintenance-Land & Buildings	-	852,954	-	-	-	-	852,954
53270 - Rentals/Leases	-	62,894	-	-	-	-	62,894
53320 - Travel Reimbursement	-	1,000	-	-	-	-	1,000
53420 - Postage	-	500	-	-	-	-	500
53530 - Certification/Licensing Fees	-	4,508	-	-	-	-	4,508
53610 - Membership Dues and Fees	-	500	-	-	-	-	500
53630 - Assessments/Penalties	-	995	-	-	-	-	995
54110 - Supplies and Materials	-	35,536	-	-	-	-	35,536
54180 - Computer Software and Supplies	-	38,914	-	-	-	-	38,914
54220 - Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	-	1,047,489	-	-	-	-	1,047,489
54590 - Other Food Purchases	-	2,000	-	-	-	-	2,000
54610 - Furniture and Equipment - Inventoried	-	6,352	-	-	-	-	6,352
54620 - Computer Equipment - Inventoried	-	2,543	-	-	-	-	2,543
55410 - Purchase of Furniture and Equipment - Capitalized	-	28,956	-	-	-	-	28,956
Total 65800 - Maintenance Services	41.00	7,814,803	-	-	41.00	41.00	7,814,803
Total 0802 - Maintenance	41.00	15,169,101	-	-	43.00	41.00	15,169,101

Budget by Program Summary

Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0803 - General Indirect					
51100 - Regular Curricular Services					
51430 - Tutor (Within Instruction Day) Salary	-	-	-	-	-
51810 - Supplement/Supplementary Pay	-	1,750,000	-	-	1,750,000
51880 - Annual Leave Payoff	-	-	-	-	-
51910 - Curriculum Development Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	133,875	-	-	133,875
52210 - Employer Retirement Costs	-	420,700	-	-	420,700
Total 51100 - Regular Curricular Services	-	2,304,575	-	-	2,304,575
51200 - CTE Curricular Services	-	-	-	-	-
52100 - Children with Disabilities Curricular Services	-	-	-	-	-
54000 - School Leadership Services					
51810 - Supplement/Supplementary Pay	-	-	-	-	-
Total 54000 - School Leadership Services	-	-	-	-	-
58100 - Educational Media Services	-	-	-	-	-
58800 - Parent Involvement Services	-	-	-	-	-
62000 - Special Population Support & Development Services	-	-	-	-	-
63040 - PreK Readiness/Remedial & Supplemental Support Services	-	231,785	-	-	231,785
64010 - Technology Services					
54620 - Computer Equipment - Inventoried	-	-	-	-	-
Total 64010 - Technology Services	-	-	-	-	-
65300 - Public Utility & Energy Services					
53210 - Public Utilities - Electric Services	-	798,227	-	-	798,227
Total 65300 - Public Utility & Energy Services	-	798,227	-	-	798,227
65400 - Custodial/Housekeeping Services					
54110 - Supplies and Materials	-	-	-	-	-
Total 65400 - Custodial/Housekeeping Services	-	-	-	-	-
65500 - Transportation Services					
55510 - Purchase of Vehicles	-	-	-	-	-
Total 65500 - Transportation Services	-	-	-	-	-
66100 - Financial Services	-	-	-	-	-
66120 - Purchasing Services	-	-	-	-	-
66130 - Risk Management Services					
52320 - Employer's Workers Compensation Insurance Costs	-	-	-	-	-
52910 - Payments to/for Injured Employees	-	-	-	-	-
53710 - Liability Insurance	-	321,129	-	-	321,129
53720 - Vehicle Liability Insurance	-	13,105	-	-	13,105
53730 - Property Insurance	-	207,430	-	-	207,430
54180 - Computer Software and Supplies	-	27,900	-	-	27,900
Total 66130 - Risk Management Services	-	569,564	-	-	569,564
69420 - Deputy, Associate & Assistants	-	-	-	-	-
Total 0803 - General Indirect	-	3,904,151	-	-	3,904,151

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0805 - School Administration					
51100 - Regular Curricular Services					
53110 - Contracted Services	-	34,106	-	-	34,106
Total 51100 - Regular Curricular Services	-	34,106	-	-	34,106
54000 - School Leadership Services					
51910 - Curriculum Development Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
53110 - Contracted Services	-	1,220	-	-	1,220
53120 - Workshop Expenses	-	7,413	-	-	7,413
53320 - Travel Reimbursement	-	11,225	-	-	11,225
53420 - Postage	-	11,228	-	-	11,228
53610 - Membership Dues and Fees	-	1,375	-	-	1,375
54110 - Supplies and Materials	-	159,193	-	-	159,193
54180 - Computer Software and Supplies	-	2,699	-	-	2,699
54590 - Other Food Purchases	-	10,040	-	-	10,040
54610 - Furniture and Equipment - Inventoried	-	1,005	-	-	1,005
54620 - Computer Equipment - Inventoried	-	1,200	-	-	1,200
Total 54000 - School Leadership Services	-	206,598	-	-	206,598
72000 - Nutrition Services	-	700	-	-	700
Total 0805 - School Administration	-	241,404	-	-	241,404

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0808 - School Staff Development					
51100 - Regular Curricular Services					
51630 - Substitute Teacher-Staff Development Absence Pay	-	56,734	-	-	56,734
51660 - Teacher Assistant Salary When Substituting (Staff Development Teacher Absence)	-	2,685	-	-	2,685
52110 - Employer Social Security Costs	-	6,303	-	-	6,303
52210 - Employer Retirement Costs	-	437	-	-	437
53120 - Workshop Expenses	-	166,126	-	-	166,126
53320 - Travel Reimbursement	-	4,358	-	-	4,358
54590 - Other Food Purchases	-	2,900	-	-	2,900
Total 51100 - Regular Curricular Services	-	239,543	-	-	239,543
Total 0808 - School Staff Development	-	239,543	-	-	239,543

Budget by Program Summary

Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0812 - Driver Education Fees					
51100 - Regular Curricular Services					
51820 - Employee Allowances Taxable	-	-	-	-	-
Total 51100 - Regular Curricular Services	-	-	-	-	-
61000 - Support And Development Services					
51130 - Director & Supervisor Salary	-	-	-	-	-
Total 61000 - Support And Development Services	-	-	-	-	-
61100 - Regular Curricular Support & Development Services					
51130 - Director & Supervisor Salary	-	-	1.00	-	-
51820 - Employee Allowances Taxable	-	-	-	-	-
51840 - Longevity Pay	-	-	-	-	-
51870 - Salary Differential	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-
Total 61100 - Regular Curricular Support & Development Services	-	-	1.00	-	-
Total 0812 - Driver Education Fees	-	-	1.00	-	-

Budget by Program Summary **Fiscal Year 2025 - 2026**

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0837 - Public Relations					
69500 - Public Relations & Marketing Services					
51520 - Technician Salary	-	-	1.00	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-
53110 - Contracted Services	-	2,231	-	-	2,231
53120 - Workshop Expenses	-	10,200	-	-	10,200
53140 - Marketing/Printing	-	11,399	-	-	11,399
53320 - Travel Reimbursement	-	3,600	-	-	3,600
53610 - Membership Dues and Fees	-	2,700	-	-	2,700
54110 - Supplies and Materials	-	6,922	-	-	6,922
54180 - Computer Software and Supplies	-	114,432	-	-	114,432
54590 - Other Food Purchases	-	1,000	-	-	1,000
54610 - Furniture and Equipment - Inventoried	-	5,000	-	-	5,000
Total 69500 - Public Relations & Marketing Services	-	157,484	1.00	-	157,484
Total 0837 - Public Relations	-	157,484	1.00	-	157,484

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0850 - Instruction & Academic Accountability							
51100 - Regular Curricular Services							
51920 - Additional Responsibility Stipend	-	-	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-	-	-
53610 - Membership Dues and Fees	-	23,200	-	-	-	-	23,200
54110 - Supplies and Materials	-	9,400	-	-	-	-	9,400
Total 51100 - Regular Curricular Services	-	32,600	-	-	-	-	32,600
53400 - Pre-K Readiness/Remedial & Supplemental Services							
51820 - Employee Allowances Taxable	-	1,000	-	-	-	-	1,000
Total 53400 - Pre-K Readiness/Remedial & Supplemental Services	-	1,000	-	-	-	-	1,000
54000 - School Leadership Services							
53110 - Contracted Services	-	22,000	-	-	-	-	22,000
53140 - Marketing/Printing	-	4,000	-	-	-	-	4,000
54110 - Supplies and Materials	-	41,500	-	-	-	-	41,500
Total 54000 - School Leadership Services	-	67,500	-	-	-	-	67,500
61100 - Regular Curricular Support & Development Services							
53120 - Workshop Expenses	-	19,443	-	-	-	-	19,443
53320 - Travel Reimbursement	-	2,000	-	-	-	-	2,000
53610 - Membership Dues and Fees	-	575	-	-	-	-	575
54110 - Supplies and Materials	-	2,000	-	-	-	-	2,000
54180 - Computer Software and Supplies	-	8,242	-	-	-	-	8,242
54590 - Other Food Purchases	-	7,400	-	-	-	-	7,400
Total 61100 - Regular Curricular Support & Development Services	-	39,660	-	-	-	-	39,660
63000 - Alternative Programs, Services Support & Development Services							
51820 - Employee Allowances Taxable	-	420	-	-	-	-	420
Total 63000 - Alternative Programs, Services Support & Development Services	-	420	-	-	-	-	420
63040 - PreK Readiness/Remedial & Supplemental Support Services							
51820 - Employee Allowances Taxable	-	2,460	-	-	-	-	2,460
52110 - Employer Social Security Costs	-	189	-	-	-	-	189
Total 63040 - PreK Readiness/Remedial & Supplemental Support Services	-	2,649	-	-	-	-	2,649
Total 0850 - Instruction & Academic Accountability	-	143,829	-	-	-	-	143,829

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0851 - Assistant Supt - Operations					
58500 - Safety & Security Support Services	-	-	-	-	-
65400 - Custodial/Housekeeping Services					
53110 - Contracted Services	-	223,700	-	-	223,700
Total 65400 - Custodial/Housekeeping Services	-	223,700	-	-	223,700
65700 - Facilities Planning, Acquisition & Construction Services	-	62,000	-	-	62,000
69420 - Deputy, Associate & Assistants					
53110 - Contracted Services	-	22,894	-	-	22,894
53120 - Workshop Expenses	-	6,800	-	-	6,800
53140 - Marketing/Printing	-	220	-	-	220
53260 - Contracted Repairs & Maintenance-Equipment	-	1,719	-	-	1,719
53270 - Rentals/Leases	-	5,661	-	-	5,661
53420 - Postage	-	12,000	-	-	12,000
53430 - Telecommunications Services	-	600	-	-	600
53610 - Membership Dues and Fees	-	575	-	-	575
54110 - Supplies and Materials	-	1,830	-	-	1,830
54180 - Computer Software and Supplies	-	17,326	-	-	17,326
54620 - Computer Equipment - Inventoried	-	3,271	-	-	3,271
Total 69420 - Deputy, Associate & Assistants	-	72,896	-	-	72,896
Total 0851 - Assistant Supt - Operations	-	358,596	-	-	358,596

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0854 - Purchasing					
65200 - Printing & Copying Services					
51750 - Skilled Trades Salary	1.00	65,261	1.00	1.00	65,261
52110 - Employer Social Security Costs	-	4,992	-	-	4,992
52210 - Employer Retirement Costs	-	16,979	-	-	16,979
52310 - Employer Health Insurance Costs	-	8,500	-	-	8,500
53140 - Marketing/Printing	-	(132,750)	-	-	(132,750)
53270 - Rentals/Leases	-	65,000	-	-	65,000
54110 - Supplies and Materials	-	42,583	-	-	42,583
54620 - Computer Equipment - Inventoried	-	1,417	-	-	1,417
Total 65200 - Printing & Copying Services	1.00	71,982	1.00	1.00	71,982
65400 - Custodial/Housekeeping Services	-	236,478	-	-	236,478
65600 - Warehouse & Delivery Services					
51750 - Skilled Trades Salary	5.00	253,867	5.00	5.00	253,867
51820 - Employee Allowances Taxable	-	2,485	-	-	2,485
51990 - Overtime Pay	-	103	-	-	103
52110 - Employer Social Security Costs	-	19,612	-	-	19,612
52210 - Employer Retirement Costs	-	65,889	-	-	65,889
52310 - Employer Health Insurance Costs	-	43,206	-	-	43,206
54110 - Supplies and Materials	-	-	-	-	-
Total 65600 - Warehouse & Delivery Services	5.00	385,162	5.00	5.00	385,162
66120 - Purchasing Services					
53110 - Contracted Services	-	79,902	-	-	79,902
53120 - Workshop Expenses	-	4,500	-	-	4,500
53270 - Rentals/Leases	-	6,000	-	-	6,000
53420 - Postage	-	20,000	-	-	20,000
53610 - Membership Dues and Fees	-	3,500	-	-	3,500
54110 - Supplies and Materials	-	19,984	-	-	19,984
54180 - Computer Software and Supplies	-	16	-	-	16
54610 - Furniture and Equipment - Inventoried	-	3,098	-	-	3,098
Total 66120 - Purchasing Services	-	137,000	-	-	137,000
Total 0854 - Purchasing	6.00	830,622	6.00	6.00	830,622

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0855 - Student Support					
51100 - Regular Curricular Services	-	284,054	-	-	284,054
51160 - Homebound Curricular Services	-	15,000	-	-	15,000
52100 - Children with Disabilities Curricular Services					
54110 - Supplies and Materials	-	7,750	-	-	7,750
Total 52100 - Children with Disabilities Curricular Services	-	7,750	-	-	7,750
53100 - Alternative Instructional Services K-12					
53140 - Marketing/Printing	-	800	-	-	800
54590 - Other Food Purchases	-	550	-	-	550
Total 53100 - Alternative Instructional Services K-12	-	1,350	-	-	1,350
58300 - Guidance Services					
53120 - Workshop Expenses	-	3,000	-	-	3,000
53610 - Membership Dues and Fees	-	2,500	-	-	2,500
Total 58300 - Guidance Services	-	5,500	-	-	5,500
58800 - Parent Involvement Services					
51460 - School-Based Specialist Salary	0.72	17,367	0.73	0.72	17,367
51820 - Employee Allowances Taxable	-	420	-	-	420
52110 - Employer Social Security Costs	-	1,329	-	-	1,329
52210 - Employer Retirement Costs	-	4,519	-	-	4,519
52310 - Employer Health Insurance Costs	-	6,162	-	-	6,162
Total 58800 - Parent Involvement Services	0.72	29,797	0.73	0.72	29,797
63000 - Alternative Programs, Services Support & Development Services					
53110 - Contracted Services	-	900	-	-	900
Total 63000 - Alternative Programs, Services Support & Development Services	-	900	-	-	900
68200 - Student Accounting Support Services					
54180 - Computer Software and Supplies	-	100	-	-	100
Total 68200 - Student Accounting Support Services	-	100	-	-	100
Total 0855 - Student Support	0.72	344,451	0.73	0.72	344,451

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0856 - Human Resources					
51100 - Regular Curricular Services					
53110 - Contracted Services	-	40,000	-	-	40,000
Total 51100 - Regular Curricular Services	-	40,000	-	-	40,000
66200 - Human Resource Services					
53110 - Contracted Services	-	120,226	-	-	120,226
53120 - Workshop Expenses	-	2,870	-	-	2,870
53130 - Contracted Instructional Substitutes	-	200	-	-	200
53140 - Marketing/Printing	-	6,727	-	-	6,727
53320 - Travel Reimbursement	-	3,150	-	-	3,150
53610 - Membership Dues and Fees	-	700	-	-	700
54110 - Supplies and Materials	-	14,807	-	-	14,807
54180 - Computer Software and Supplies	-	111,195	-	-	111,195
54590 - Other Food Purchases	-	15,000	-	-	15,000
54610 - Furniture and Equipment - Inventoried	-	-	-	-	-
55520 - License and Title Fees	-	250	-	-	250
Total 66200 - Human Resource Services	-	275,125	-	-	275,125
66219 - Title IX					
53120 - Workshop Expenses	-	1,400	-	-	1,400
53320 - Travel Reimbursement	-	1,200	-	-	1,200
53610 - Membership Dues and Fees	-	400	-	-	400
54110 - Supplies and Materials	-	500	-	-	500
Total 66219 - Title IX	-	3,500	-	-	3,500
66220 - Recruitment Services					
53320 - Travel Reimbursement	-	2,000	-	-	2,000
Total 66220 - Recruitment Services	-	2,000	-	-	2,000
Total 0856 - Human Resources	-	320,625	-	-	320,625

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0857 - Finance					
66100 - Financial Services					
51520 - Technician Salary	-	56,143	1.00	-	56,143
52110 - Employer Social Security Costs	-	3,831	-	-	3,831
52210 - Employer Retirement Costs	-	12,849	-	-	12,849
52310 - Employer Health Insurance Costs	-	6,375	-	-	6,375
53110 - Contracted Services	-	35,800	-	-	35,800
53120 - Workshop Expenses	-	14,400	-	-	14,400
53140 - Marketing/Printing	-	500	-	-	500
53260 - Contracted Repairs & Maintenance-Equipment	-	1,400	-	-	1,400
53320 - Travel Reimbursement	-	1,000	-	-	1,000
53420 - Postage	-	250	-	-	250
53530 - Certification/Licensing Fees	-	115	-	-	115
53610 - Membership Dues and Fees	-	6,000	-	-	6,000
53630 - Assessments/Penalties	-	2,000	-	-	2,000
54110 - Supplies and Materials	-	9,100	-	-	9,100
54180 - Computer Software and Supplies	-	416,600	-	-	416,600
54620 - Computer Equipment - Inventoried	-	5,200	-	-	5,200
Total 66100 - Financial Services	-	571,563	1.00	-	571,563
66130 - Risk Management Services					
52320 - Employer's Workers Compensation Insurance Costs	-	622,401	-	-	622,401
52910 - Payments to/for Injured Employees	-	139,238	-	-	139,238
53710 - Liability Insurance	-	1,254,754	-	-	1,254,754
53720 - Vehicle Liability Insurance	-	157,763	-	-	157,763
53730 - Property Insurance	-	870,619	-	-	870,619
53740 - Judgments & Settlements	-	50,000	-	-	50,000
53750 - Fidelity Bond Premium	-	709	-	-	709
Total 66130 - Risk Management Services	-	3,095,484	-	-	3,095,484
69320 - External Audit Services					
53110 - Contracted Services	-	67,500	-	-	67,500
Total 69320 - External Audit Services	-	67,500	-	-	67,500
Total 0857 - Finance	-	3,734,547	1.00	-	3,734,547

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0858 - Board Of Education							
69100 - Board of Education							
51820 - Employee Allowances Taxable	-	4,621	-	-	-	-	4,621
51920 - Additional Responsibility Stipend	-	94,467	-	-	-	-	94,467
52110 - Employer Social Security Costs	-	7,364	-	-	-	-	7,364
53110 - Contracted Services	-	5,000	-	-	-	-	5,000
53120 - Workshop Expenses	-	8,000	-	-	-	-	8,000
53320 - Travel Reimbursement	-	34,588	-	-	-	-	34,588
53610 - Membership Dues and Fees	-	40,502	-	-	-	-	40,502
54110 - Supplies and Materials	-	400	-	-	-	-	400
54180 - Computer Software and Supplies	-	15,550	-	-	-	-	15,550
54590 - Other Food Purchases	-	2,500	-	-	-	-	2,500
Total 69100 - Board of Education	-	212,992	-	-	-	-	212,992
69200 - Legal Services	-	-	-	-	-	-	-
87000 - Scholarships							
53510 - Tuition Reimbursements	-	140,000	-	-	-	-	140,000
Total 87000 - Scholarships	-	140,000	-	-	-	-	140,000
Total 0858 - Board Of Education	-	352,992	-	-	-	-	352,992

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0859 - Instructional Support					
51100 - Regular Curricular Services					
51630 - Substitute Teacher-Staff Development	-	6,945	-	-	6,945
Absence Pay	-	109,823	-	-	109,823
51910 - Curriculum Development Pay	-	5,150	-	-	5,150
51920 - Additional Responsibility Stipend	-	5,612	-	-	5,612
52110 - Employer Social Security Costs	-	29,953	-	-	29,953
52210 - Employer Retirement Costs	-	3,500	-	-	3,500
53110 - Contracted Services	-	14,500	-	-	14,500
53120 - Workshop Expenses	-	14,407	-	-	14,407
53140 - Marketing/Printing	-	8,000	-	-	8,000
53320 - Travel Reimbursement	-	12,750	-	-	12,750
53330 - Field Trips	-	310	-	-	310
53420 - Postage	-	16,995	-	-	16,995
53610 - Membership Dues and Fees	-	35,593	-	-	35,593
54110 - Supplies and Materials	-	275,557	-	-	275,557
54180 - Computer Software and Supplies	-	1,000	-	-	1,000
54590 - Other Food Purchases	-	1,283	-	-	1,283
54620 - Computer Equipment - Inventoried	-	541,378	-	-	541,378
Total 51100 - Regular Curricular Services	-		-	-	
61100 - Regular Curricular Support & Development Services					
51350 - Instructional Facilitators Salary	-	370,101	7.00	-	370,101
51520 - Technician Salary	-	-	-	-	-
51820 - Employee Allowances Taxable	-	6,078	-	-	6,078
52110 - Employer Social Security Costs	-	27,191	-	-	27,191
52210 - Employer Retirement Costs	-	92,620	-	-	92,620
52310 - Employer Health Insurance Costs	-	46,747	-	-	46,747
53510 - Tuition Reimbursements	-	8,000	-	-	8,000
Total 61100 - Regular Curricular Support & Development Services	-	550,737	7.00	-	550,737
Total 0859 - Instructional Support	-	1,092,115	7.00	-	1,092,115

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0860 - Superintendent					
69200 - Legal Services					
53110 - Contracted Services	-	262,000	-	-	262,000
Total 69200 - Legal Services	-	262,000	-	-	262,000
69410 - Office Of The Superintendent					
52990 - Other Employee Benefit Costs	-	1,117	-	-	1,117
53110 - Contracted Services	-	59,809	-	-	59,809
53120 - Workshop Expenses	-	10,324	-	-	10,324
53140 - Marketing/Printing	-	2,550	-	-	2,550
53310 - Pupil Transportation-Contracted	-	3,805	-	-	3,805
53320 - Travel Reimbursement	-	7,025	-	-	7,025
53420 - Postage	-	379	-	-	379
53610 - Membership Dues and Fees	-	50,687	-	-	50,687
54110 - Supplies and Materials	-	14,801	-	-	14,801
54180 - Computer Software and Supplies	-	7,638	-	-	7,638
54590 - Other Food Purchases	-	19,306	-	-	19,306
Total 69410 - Office Of The Superintendent	-	177,441	-	-	177,441
Total 0860 - Superintendent	-	439,441	-	-	439,441

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0862 - High School Signature Programs					
51100 - Regular Curricular Services					
51630 - Substitute Teacher-Staff Development	-	632	-	-	632
Absence Pay	-	47	-	-	47
52110 - Employer Social Security Costs	-	47	-	-	47
53110 - Contracted Services	-	23,490	-	-	23,490
53120 - Workshop Expenses	-	3,530	-	-	3,530
53330 - Field Trips	-	22,640	-	-	22,640
54110 - Supplies and Materials	-	31,266	-	-	31,266
54180 - Computer Software and Supplies	-	11,840	-	-	11,840
54510 - Food Purchases	-	400	-	-	400
54610 - Furniture and Equipment - Inventoried	-	2,290	-	-	2,290
Total 51100 - Regular Curricular Services	-	96,135	-	-	96,135
Total 0862 - High School Signature Programs	-	96,135	-	-	96,135

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0863 - Hearing Board/School Safety					
58400 - Health Support Services					
53120 - Workshop Expenses	-	1,322	-	-	1,322
54110 - Supplies and Materials	-	25,733	-	-	25,733
Total 58400 - Health Support Services	-	27,055	-	-	27,055
61100 - Regular Curricular Support & Development Services					
53320 - Travel Reimbursement	-	500	-	-	500
54110 - Supplies and Materials	-	-	-	-	-
54180 - Computer Software and Supplies	-	10	-	-	10
Total 61100 - Regular Curricular Support & Development Services	-	510	-	-	510
Total 0863 - Hearing Board/School Safety	-	27,565	-	-	27,565

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0864 - Student Services							
53200 - Attendance & Social Work Services							
52110 - Employer Social Security Costs	-	6	-	-	-	-	6
53120 - Workshop Expenses	-	13,594	-	-	-	-	13,594
53140 - Marketing/Printing	-	5,000	-	-	-	-	5,000
53320 - Travel Reimbursement	-	17,000	-	-	-	-	17,000
54110 - Supplies and Materials	-	-	-	-	-	-	-
54590 - Other Food Purchases	-	-	-	-	-	-	-
Total 53200 - Attendance & Social Work Services	-	35,600	-	-	-	-	35,600
58300 - Guidance Services							
54590 - Other Food Purchases	-	150	-	-	-	-	150
Total 58300 - Guidance Services	-	150	-	-	-	-	150
58400 - Health Support Services							
54110 - Supplies and Materials	-	14,953	-	-	-	-	14,953
Total 58400 - Health Support Services	-	14,953	-	-	-	-	14,953
61100 - Regular Curricular Support & Development Services							
53110 - Contracted Services	-	4,000	-	-	-	-	4,000
Total 61100 - Regular Curricular Support & Development Services	-	4,000	-	-	-	-	4,000
63000 - Alternative Programs, Services Support & Development Services							
53420 - Postage	-	360	-	-	-	-	360
53610 - Membership Dues and Fees	-	1,400	-	-	-	-	1,400
54180 - Computer Software and Supplies	-	60,500	-	-	-	-	60,500
54610 - Furniture and Equipment - Inventoried	-	2,274	-	-	-	-	2,274
Total 63000 - Alternative Programs, Services Support & Development Services	-	64,534	-	-	-	-	64,534
68200 - Student Accounting Support Services							
53110 - Contracted Services	-	7,500	-	-	-	-	7,500
54180 - Computer Software and Supplies	-	74,000	-	-	-	-	74,000
Total 68200 - Student Accounting Support Services	-	81,500	-	-	-	-	81,500
Total 0864 - Student Services	-	200,737	-	-	-	-	200,737

Budget by Program Summary

Fiscal Year 2025 - 2026

	Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0865 - County Early Childhood Grant					
53400 - Pre-K Readiness/Remedial & Supplemental Services					
51210 - Teacher Salary	6.00	288,666	12.00	6.00	288,666
51350 - Instructional Facilitators Salary	-	-	1.00	-	-
51420 - Teacher Assistant - NCLB Certification Salary	6.00	186,660	12.00	6.00	186,660
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	6,000	-	-	6,000
51640 - Substitute Teacher-Full Time Non-Certified Pay	-	-	-	-	-
51650 - Substitute - Non Teaching Pay	-	2,000	-	-	2,000
51810 - Supplement/Supplementary Pay	-	44,000	-	-	44,000
51820 - Employee Allowances Taxable	-	-	-	-	-
51840 - Longevity Pay	-	-	-	-	-
51880 - Annual Leave Payoff	-	-	-	-	-
51930 - Mentor Pay Stipend	-	-	-	-	-
51990 - Overtime Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	40,340	-	-	40,340
52210 - Employer Retirement Costs	-	128,090	-	-	128,090
52310 - Employer Health Insurance Costs	-	102,018	-	-	102,018
53120 - Workshop Expenses	-	1,500	-	-	1,500
54180 - Computer Software and Supplies	-	5	-	-	5
Total 53400 - Pre-K Readiness/Remedial & Supplemental Services	12.00	799,279	25.00	12.00	799,279
58800 - Parent Involvement Services					
51460 - School-Based Specialist Salary	2.00	111,164	4.00	2.00	111,164
51840 - Longevity Pay	-	-	-	-	-
51880 - Annual Leave Payoff	-	-	-	-	-
51930 - Mentor Pay Stipend	-	-	-	-	-
52110 - Employer Social Security Costs	-	8,504	-	-	8,504
52210 - Employer Retirement Costs	-	27,424	-	-	27,424
52310 - Employer Health Insurance Costs	-	17,000	-	-	17,000
54110 - Supplies and Materials	-	495	-	-	495
Total 58800 - Parent Involvement Services	2.00	164,587	4.00	2.00	164,587
63040 - PreK Readiness/Remedial & Supplemental Support Services					
51510 - Office Support Salary	1.00	46,202	3.50	1.00	46,202
51840 - Longevity Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	3,534	-	-	3,534
52210 - Employer Retirement Costs	-	11,398	-	-	11,398
52310 - Employer Health Insurance Costs	-	8,500	-	-	8,500
Total 63040 - PreK Readiness/Remedial & Supplemental Support Services	1.00	69,634	3.50	1.00	69,634
Total 0865 - County Early Childhood Grant	15.00	1,033,500	32.50	15.00	1,033,500

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0866 - Local Pre K Support							
53400 - Pre-K Readiness/Remedial & Supplemental Services							
51210 - Teacher Salary	-	-	-	-	-	-	-
51350 - Instructional Facilitators Salary	-	-	-	-	-	-	-
51420 - Teacher Assistant - NCLB Certification Salary	-	-	-	-	-	-	-
51460 - School-Based Specialist Salary	-	-	-	-	-	-	-
51510 - Office Support Salary	-	-	-	-	-	-	-
51630 - Substitute Teacher-Staff Development Absence Pay	-	5,654	-	-	-	-	5,654
52110 - Employer Social Security Costs	-	-	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-	-	-
53110 - Contracted Services	-	250	-	-	-	-	250
53140 - Marketing/Printing	-	678	-	-	-	-	678
53320 - Travel Reimbursement	-	800	-	-	-	-	800
54110 - Supplies and Materials	-	50,517	-	-	-	-	50,517
54180 - Computer Software and Supplies	-	541	-	-	-	-	541
54590 - Other Food Purchases	-	1,000	-	-	-	-	1,000
Total 53400 - Pre-K Readiness/Remedial & Supplemental Services	-	59,440	-	-	-	-	59,440
54000 - School Leadership Services	-	1,000	-	-	-	-	1,000
58800 - Parent Involvement Services							
51460 - School-Based Specialist Salary	-	-	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-	-	-
54110 - Supplies and Materials	-	100	-	-	-	-	100
54590 - Other Food Purchases	-	100	-	-	-	-	100
Total 58800 - Parent Involvement Services	-	200	-	-	-	-	200
63040 - PreK Readiness/Remedial & Supplemental Support Services	-	-	-	-	-	-	-
Total 0866 - Local Pre K Support	-	60,640	-	-	-	-	60,640

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0867 - County Instruction					
51100 - Regular Curricular Services					
51210 - Teacher Salary	26.00	1,087,911	43.00	26.00	1,087,911
51250 - New Teacher Orientation Salary	-	-	-	-	-
51350 - Instructional Facilitators Salary	-	-	0.50	-	-
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	200	-	-	200
51810 - Supplement/Supplementary Pay	-	791	-	-	791
51950 - Planning Period Stipend	-	1,225	-	-	1,225
52110 - Employer Social Security Costs	-	84,690	-	-	84,690
52210 - Employer Retirement Costs	-	268,468	-	-	268,468
52310 - Employer Health Insurance Costs	-	218,003	-	-	218,003
Total 51100 - Regular Curricular Services	26.00	1,661,288	43.50	26.00	1,661,288
51320 - Cultural Arts Curricular Services					
51210 - Teacher Salary	-	-	2.00	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	1,349	-	-	1,349
Total 51320 - Cultural Arts Curricular Services	-	1,349	2.00	-	1,349
51330 - Physical Ed Curricular Services					
51210 - Teacher Salary	-	-	1.00	-	-
52310 - Employer Health Insurance Costs	-	1,349	-	-	1,349
Total 51330 - Physical Ed Curricular Services	-	1,349	1.00	-	1,349
51340 - Foreign Lang Curricular Services					
51210 - Teacher Salary	-	-	2.00	-	-
52310 - Employer Health Insurance Costs	-	1,349	-	-	1,349
Total 51340 - Foreign Lang Curricular Services	-	1,349	2.00	-	1,349
52100 - Children with Disabilities Curricular Services					
51210 - Teacher Salary	1.00	51,300	4.00	1.00	51,300
51420 - Teacher Assistant - NCLB Certification Salary	21.00	594,654	21.00	21.00	594,654
51620 - Substitute Teacher-Regular Teacher Absence Pay	-	-	-	-	-
51650 - Substitute - Non Teaching Pay	-	2,112	-	-	2,112
51670 - Teacher Assistant Salary When Substituting (Regular Teacher Absence)	1.00	5,686	-	1.00	5,686
51810 - Supplement/Supplementary Pay	-	18,000	-	-	18,000
51880 - Annual Leave Payoff	-	245	-	-	245
51990 - Overtime Pay	-	142	-	-	142
52110 - Employer Social Security Costs	-	50,862	-	-	50,862
52210 - Employer Retirement Costs	-	164,906	-	-	164,906
52310 - Employer Health Insurance Costs	-	160,732	-	-	160,732
Total 52100 - Children with Disabilities Curricular Services	23.00	1,048,639	25.00	23.00	1,048,639
52300 - Pre-K Children with Disabilities Curricular Services					
51420 - Teacher Assistant - NCLB Certification Salary	1.00	27,690	1.00	1.00	27,690
52110 - Employer Social Security Costs	-	2,101	-	-	2,101
52210 - Employer Retirement Costs	-	6,814	-	-	6,814
52310 - Employer Health Insurance Costs	-	7,690	-	-	7,690
Total 52300 - Pre-K Children with Disabilities Curricular Services	1.00	44,295	1.00	1.00	44,295
52600 - Academically/Intellectually Gifted Curricular Services					
51210 - Teacher Salary	-	-	6.00	-	-
51810 - Supplement/Supplementary Pay	-	42,250	-	-	42,250
52110 - Employer Social Security Costs	-	3,232	-	-	3,232
52210 - Employer Retirement Costs	-	10,393	-	-	10,393
52310 - Employer Health Insurance Costs	-	675	-	-	675
Total 52600 - Academically/Intellectually Gifted Curricular Services	-	56,550	6.00	-	56,550

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
53200 - Attendance & Social Work Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	12.70	507,116	9.30	12.70	507,116
51810 - Supplement/Supplementary Pay	-	18,600	-	-	18,600
51820 - Employee Allowances Taxable	-	3,500	-	-	3,500
52110 - Employer Social Security Costs	-	39,530	-	-	39,530
52210 - Employer Retirement Costs	-	129,377	-	-	129,377
52310 - Employer Health Insurance Costs	-	73,480	-	-	73,480
Total 53200 - Attendance & Social Work Services	12.70	771,603	9.30	12.70	771,603
53400 - Pre-K Readiness/Remedial & Supplemental Services	-	-	-	-	-
54040 - School Clerical Support					
51510 - Office Support Salary	-	-	-	-	-
Total 54040 - School Clerical Support	-	-	-	-	-
54200 - School Assistant Principal					
51160 - Assistant Principal Salary	4.00	339,023	1.00	4.00	339,023
51810 - Supplement/Supplementary Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	25,703	-	-	25,703
52210 - Employer Retirement Costs	-	82,576	-	-	82,576
52310 - Employer Health Insurance Costs	-	44,588	-	-	44,588
Total 54200 - School Assistant Principal	4.00	491,890	1.00	4.00	491,890
58100 - Educational Media Services	-	-	-	-	-
58300 - Guidance Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	3.00	144,080	3.00	3.00	144,080
51810 - Supplement/Supplementary Pay	-	14,000	-	-	14,000
52110 - Employer Social Security Costs	-	12,065	-	-	12,065
52210 - Employer Retirement Costs	-	38,937	-	-	38,937
52310 - Employer Health Insurance Costs	-	24,421	-	-	24,421
Total 58300 - Guidance Services	3.00	233,503	3.00	3.00	233,503
58600 - Instructional Technology Services					
51350 - Instructional Facilitators Salary	1.00	-	1.00	1.00	-
51810 - Supplement/Supplementary Pay	-	1,900	-	-	1,900
52110 - Employer Social Security Costs	-	145	-	-	145
52210 - Employer Retirement Costs	-	463	-	-	463
52310 - Employer Health Insurance Costs	-	-	-	-	-
Total 58600 - Instructional Technology Services	1.00	2,508	1.00	1.00	2,508
58800 - Parent Involvement Services	-	-	-	-	-
61100 - Regular Curricular Support & Development Services					
51520 - Technician Salary	1.00	74,772	1.00	1.00	74,772
52110 - Employer Social Security Costs	-	5,709	-	-	5,709
52210 - Employer Retirement Costs	-	18,368	-	-	18,368
52310 - Employer Health Insurance Costs	-	8,365	-	-	8,365
Total 61100 - Regular Curricular Support & Development Services	1.00	107,214	1.00	1.00	107,214
65500 - Transportation Services					
51470 - Monitor Salary	-	-	1.82	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	1	-	-	1
52310 - Employer Health Insurance Costs	-	-	-	-	-
Total 65500 - Transportation Services	-	1	1.82	-	1
67100 - Student Testing Services	-	16,281	-	-	16,281
Total 0867 - County Instruction	71.70	4,437,819	97.62	71.70	4,437,819

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0882 - Athletics - School Allocation					
55000 - Co-Curricular Services					
51920 - Additional Responsibility Stipend	-	72,065	-	-	72,065
52110 - Employer Social Security Costs	-	5,359	-	-	5,359
52210 - Employer Retirement Costs	-	15,742	-	-	15,742
53110 - Contracted Services	-	81,000	-	-	81,000
53260 - Contracted Repairs & Maintenance-Equipment	-	500	-	-	500
53320 - Travel Reimbursement	-	5,000	-	-	5,000
53330 - Field Trips	-	191,800	-	-	191,800
54110 - Supplies and Materials	-	170,513	-	-	170,513
54180 - Computer Software and Supplies	-	10,700	-	-	10,700
54610 - Furniture and Equipment - Inventoried	-	51,216	-	-	51,216
55410 - Purchase of Furniture and Equipment - Capitalized	-	5	-	-	5
Total 55000 - Co-Curricular Services	-	603,900	-	-	603,900
58500 - Safety & Security Support Services	-	20,000	-	-	20,000
Total 0882 - Athletics - School Allocation	-	623,900	-	-	623,900

Budget by Program Summary **Fiscal Year 2025 - 2026**

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0883 - Athletics					
55000 - Co-Curricular Services					
51210 - Teacher Salary	1.00	71,509	1.00	1.00	71,509
51290 - Held Harmless Salary	-	6,180	-	-	6,180
51460 - School-Based Specialist Salary	5.00	220,884	4.00	5.00	220,884
51920 - Additional Responsibility Stipend	-	665,444	-	-	665,444
52110 - Employer Social Security Costs	-	70,719	-	-	70,719
52210 - Employer Retirement Costs	-	231,121	-	-	231,121
52310 - Employer Health Insurance Costs	-	42,499	-	-	42,499
53110 - Contracted Services	-	43,400	-	-	43,400
53120 - Workshop Expenses	-	3,200	-	-	3,200
53270 - Rentals/Leases	-	28,200	-	-	28,200
53610 - Membership Dues and Fees	-	150	-	-	150
Total 55000 - Co-Curricular Services	6.00	1,383,306	5.00	6.00	1,383,306
Total 0883 - Athletics	6.00	1,383,306	5.00	6.00	1,383,306

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0884 - Arts Education					
51100 - Regular Curricular Services					
51630 - Substitute Teacher-Staff Development	-	2,000	-	-	2,000
Absence Pay	-	950	-	-	950
51920 - Additional Responsibility Stipend	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
53110 - Contracted Services	-	16,774	-	-	16,774
53120 - Workshop Expenses	-	807	-	-	807
53320 - Travel Reimbursement	-	6,653	-	-	6,653
53330 - Field Trips	-	31,585	-	-	31,585
53610 - Membership Dues and Fees	-	1,400	-	-	1,400
54110 - Supplies and Materials	-	158,785	-	-	158,785
54180 - Computer Software and Supplies	-	3,600	-	-	3,600
54610 - Furniture and Equipment - Inventoried	-	8,826	-	-	8,826
Total 51100 - Regular Curricular Services	-	231,380	-	-	231,380
61100 - Regular Curricular Support & Development Services					
53260 - Contracted Repairs & Maintenance-Equipment	-	58,000	-	-	58,000
54220 - Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	-	1,490	-	-	1,490
Total 61100 - Regular Curricular Support & Development Services	-	59,490	-	-	59,490
65800 - Maintenance Services					
54110 - Supplies and Materials	-	6,000	-	-	6,000
Total 65800 - Maintenance Services	-	6,000	-	-	6,000
Total 0884 - Arts Education	-	296,870	-	-	296,870

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Other Restricted - 81		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0888 - Technology							
55000 - Co-Curricular Services							
53610 - Membership Dues and Fees	-	12,000	-	-	-	-	12,000
Total 55000 - Co-Curricular Services	-	12,000	-	-	-	-	12,000
58100 - Educational Media Services							
51310 - Instructional Support I - Regular Teacher Pay Scale	-	20,643	-	-	-	-	20,643
51630 - Substitute Teacher-Staff Development Absence Pay	-	408	-	-	-	-	408
51930 - Mentor Pay Stipend	-	5,000	-	-	-	-	5,000
52110 - Employer Social Security Costs	-	1,982	-	-	-	-	1,982
52210 - Employer Retirement Costs	-	6,232	-	-	-	-	6,232
Total 58100 - Educational Media Services	-	34,265	-	-	-	-	34,265
58600 - Instructional Technology Services							
51350 - Instructional Facilitators Salary	-	-	-	-	2.00	-	-
51820 - Employee Allowances Taxable	-	3,240	-	-	-	-	3,240
52110 - Employer Social Security Costs	-	232	-	-	-	-	232
52210 - Employer Retirement Costs	-	599	-	-	-	-	599
52310 - Employer Health Insurance Costs	-	-	-	-	-	-	-
Total 58600 - Instructional Technology Services	-	4,071	-	-	2.00	-	4,071
61100 - Regular Curricular Support & Development Services							
53120 - Workshop Expenses	-	10,000	-	-	-	-	10,000
Total 61100 - Regular Curricular Support & Development Services	-	10,000	-	-	-	-	10,000
64010 - Technology Services							
51310 - Instructional Support I - Regular Teacher Pay Scale	-	1,002	-	-	-	-	1,002
51520 - Technician Salary	-	-	-	-	27.50	-	-
51820 - Employee Allowances Taxable	-	2,280	-	-	-	-	2,280
51990 - Overtime Pay	-	-	-	-	-	-	-
52110 - Employer Social Security Costs	-	219	-	-	-	-	219
52210 - Employer Retirement Costs	-	663	-	-	-	-	663
52310 - Employer Health Insurance Costs	-	-	-	-	-	-	-
53110 - Contracted Services	-	431,136	-	-	-	-	431,136
53120 - Workshop Expenses	-	12,340	-	-	-	-	12,340
53140 - Marketing/Printing	-	-	-	-	-	-	-
53270 - Rentals/Leases	-	366,592	-	-	-	-	366,592
53320 - Travel Reimbursement	-	9,000	-	-	-	-	9,000
53330 - Field Trips	-	200	-	-	-	-	200
53420 - Postage	-	200	-	-	-	-	200
53610 - Membership Dues and Fees	-	590	-	-	-	-	590
54110 - Supplies and Materials	-	15,303	-	-	-	-	15,303
54180 - Computer Software and Supplies	-	1,010,147	-	-	-	-	1,010,147
54220 - Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	-	45,000	-	-	-	-	45,000
54590 - Other Food Purchases	-	350	-	-	-	-	350
55410 - Purchase of Furniture and Equipment - Capitalized	-	5,811	-	-	-	-	5,811
Total 64010 - Technology Services	-	1,900,833	-	-	27.50	-	1,900,833
65100 - Communication Services							
53410 - Telephone	-	55,350	-	-	-	-	55,350
53430 - Telecommunications Services	-	903	-	-	-	-	903
53440 - Mobile Communication Costs	-	41,000	-	-	-	-	41,000
Total 65100 - Communication Services	-	97,253	-	-	-	-	97,253
Total 0888 - Technology	-	2,058,422	-	-	29.50	-	2,058,422

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0890 - Testing					
67100 - Student Testing Services					
51310 - Instructional Support I - Regular Teacher Pay Scale	-	-	1.00	-	-
51820 - Employee Allowances Taxable	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
52310 - Employer Health Insurance Costs	-	-	-	-	-
53110 - Contracted Services	-	29,276	-	-	29,276
53120 - Workshop Expenses	-	500	-	-	500
53140 - Marketing/Printing	-	300	-	-	300
53320 - Travel Reimbursement	-	2,132	-	-	2,132
53420 - Postage	-	25	-	-	25
54110 - Supplies and Materials	-	32,249	-	-	32,249
54180 - Computer Software and Supplies	-	12,300	-	-	12,300
Total 67100 - Student Testing Services	-	76,782	1.00	-	76,782
Total 0890 - Testing	-	76,782	1.00	-	76,782

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0897 - Local Supplements					
51100 - Regular Curricular Services					
51810 - Supplement/Supplementary Pay	-	2,752,152	-	-	2,752,152
52110 - Employer Social Security Costs	-	393,738	-	-	393,738
52210 - Employer Retirement Costs	-	1,889,189	-	-	1,889,189
Total 51100 - Regular Curricular Services	-	5,035,079	-	-	5,035,079
51110 - Jrotc Curricular Services					
51810 - Supplement/Supplementary Pay	-	52,993	-	-	52,993
52110 - Employer Social Security Costs	-	4,038	-	-	4,038
52210 - Employer Retirement Costs	-	13,674	-	-	13,674
Total 51110 - Jrotc Curricular Services	-	70,705	-	-	70,705
51200 - CTE Curricular Services					
51810 - Supplement/Supplementary Pay	-	1,220,600	-	-	1,220,600
52110 - Employer Social Security Costs	-	93,117	-	-	93,117
52210 - Employer Retirement Costs	-	315,879	-	-	315,879
Total 51200 - CTE Curricular Services	-	1,629,596	-	-	1,629,596
51320 - Cultural Arts Curricular Services					
51810 - Supplement/Supplementary Pay	-	427,259	-	-	427,259
52110 - Employer Social Security Costs	-	32,451	-	-	32,451
52210 - Employer Retirement Costs	-	109,443	-	-	109,443
Total 51320 - Cultural Arts Curricular Services	-	569,153	-	-	569,153
51330 - Physical Ed Curricular Services					
51810 - Supplement/Supplementary Pay	-	283,034	-	-	283,034
52110 - Employer Social Security Costs	-	21,469	-	-	21,469
52210 - Employer Retirement Costs	-	72,272	-	-	72,272
Total 51330 - Physical Ed Curricular Services	-	376,775	-	-	376,775
51340 - Foreign Lang Curricular Services					
51810 - Supplement/Supplementary Pay	-	31,110	-	-	31,110
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
Total 51340 - Foreign Lang Curricular Services	-	31,110	-	-	31,110
52100 - Children with Disabilities Curricular Services					
51810 - Supplement/Supplementary Pay	-	2,669,289	-	-	2,669,289
52110 - Employer Social Security Costs	-	187,266	-	-	187,266
52210 - Employer Retirement Costs	-	637,271	-	-	637,271
Total 52100 - Children with Disabilities Curricular Services	-	3,493,826	-	-	3,493,826
52200 - Special Populations CTE Curricular Services					
51810 - Supplement/Supplementary Pay	-	43,161	-	-	43,161
52110 - Employer Social Security Costs	-	21,745	-	-	21,745
52210 - Employer Retirement Costs	-	71,544	-	-	71,544
Total 52200 - Special Populations CTE Curricular Services	-	136,450	-	-	136,450
52300 - Pre-K Children with Disabilities Curricular Services					
51810 - Supplement/Supplementary Pay	-	151,100	-	-	151,100
52110 - Employer Social Security Costs	-	11,795	-	-	11,795
52210 - Employer Retirement Costs	-	42,007	-	-	42,007
Total 52300 - Pre-K Children with Disabilities Curricular Services	-	204,902	-	-	204,902
52400 - Speech & Language Pathology Services					
51810 - Supplement/Supplementary Pay	-	432,331	-	-	432,331
52110 - Employer Social Security Costs	-	39,017	-	-	39,017
52210 - Employer Retirement Costs	-	105,351	-	-	105,351
Total 52400 - Speech & Language Pathology Services	-	576,699	-	-	576,699

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
52600 - Academically/Intellectually Gifted Curricular Services					
51810 - Supplement/Supplementary Pay	-	214,160	-	-	214,160
52110 - Employer Social Security Costs	-	20,986	-	-	20,986
52210 - Employer Retirement Costs	-	51,404	-	-	51,404
Total 52600 - Academically/Intellectually Gifted Curricular Services	-	286,550	-	-	286,550
52700 - Limited English Proficiency Services					
51810 - Supplement/Supplementary Pay	-	374,006	-	-	374,006
52110 - Employer Social Security Costs	-	34,713	-	-	34,713
52210 - Employer Retirement Costs	-	89,746	-	-	89,746
Total 52700 - Limited English Proficiency Services	-	498,465	-	-	498,465
53100 - Alternative Instructional Services K-12					
51810 - Supplement/Supplementary Pay	-	254,289	-	-	254,289
52110 - Employer Social Security Costs	-	23,663	-	-	23,663
52210 - Employer Retirement Costs	-	62,216	-	-	62,216
Total 53100 - Alternative Instructional Services K-12	-	340,168	-	-	340,168
53200 - Attendance & Social Work Services					
51810 - Supplement/Supplementary Pay	-	258,325	-	-	258,325
52110 - Employer Social Security Costs	-	25,524	-	-	25,524
52210 - Employer Retirement Costs	-	59,970	-	-	59,970
Total 53200 - Attendance & Social Work Services	-	343,819	-	-	343,819
53300 - Remedial & Supplemental K-12 Services					
51810 - Supplement/Supplementary Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
Total 53300 - Remedial & Supplemental K-12 Services	-	-	-	-	-
53400 - Pre-K Readiness/Remedial & Supplemental Services	-	-	-	-	-
54100 - School Principal					
51810 - Supplement/Supplementary Pay	-	855,645	-	-	855,645
52110 - Employer Social Security Costs	-	69,269	-	-	69,269
52210 - Employer Retirement Costs	-	216,895	-	-	216,895
Total 54100 - School Principal	-	1,141,809	-	-	1,141,809
54200 - School Assistant Principal					
51810 - Supplement/Supplementary Pay	-	554,373	-	-	554,373
52110 - Employer Social Security Costs	-	42,410	-	-	42,410
52210 - Employer Retirement Costs	-	144,392	-	-	144,392
Total 54200 - School Assistant Principal	-	741,175	-	-	741,175
55000 - Co-Curricular Services					
51810 - Supplement/Supplementary Pay	-	12,000	-	-	12,000
52110 - Employer Social Security Costs	-	918	-	-	918
52210 - Employer Retirement Costs	-	3,126	-	-	3,126
Total 55000 - Co-Curricular Services	-	16,044	-	-	16,044
58100 - Educational Media Services					
51810 - Supplement/Supplementary Pay	-	309,459	-	-	309,459
52110 - Employer Social Security Costs	-	23,674	-	-	23,674
52210 - Employer Retirement Costs	-	80,602	-	-	80,602
Total 58100 - Educational Media Services	-	413,735	-	-	413,735
58300 - Guidance Services					
51810 - Supplement/Supplementary Pay	-	555,055	-	-	555,055
52110 - Employer Social Security Costs	-	42,462	-	-	42,462
52210 - Employer Retirement Costs	-	144,569	-	-	144,569
Total 58300 - Guidance Services	-	742,086	-	-	742,086
58600 - Instructional Technology Services					
51810 - Supplement/Supplementary Pay	-	21,000	-	-	21,000
52110 - Employer Social Security Costs	-	1,607	-	-	1,607
52210 - Employer Retirement Costs	-	5,470	-	-	5,470
Total 58600 - Instructional Technology Services	-	28,077	-	-	28,077

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
61100 - Regular Curricular Support & Development Services					
51810 - Supplement/Supplementary Pay	-	150,503	-	-	150,503
52110 - Employer Social Security Costs	-	10,825	-	-	10,825
52210 - Employer Retirement Costs	-	36,856	-	-	36,856
Total 61100 - Regular Curricular Support & Development Services	-	198,184	-	-	198,184
64010 - Technology Services					
51810 - Supplement/Supplementary Pay	-	12,000	-	-	12,000
52110 - Employer Social Security Costs	-	918	-	-	918
52210 - Employer Retirement Costs	-	3,126	-	-	3,126
Total 64010 - Technology Services	-	16,044	-	-	16,044
65500 - Transportation Services					
51810 - Supplement/Supplementary Pay	-	6,600	-	-	6,600
52110 - Employer Social Security Costs	-	505	-	-	505
52210 - Employer Retirement Costs	-	1,720	-	-	1,720
Total 65500 - Transportation Services	-	8,825	-	-	8,825
65800 - Maintenance Services					
51810 - Supplement/Supplementary Pay	-	3,300	-	-	3,300
52110 - Employer Social Security Costs	-	253	-	-	253
52210 - Employer Retirement Costs	-	860	-	-	860
Total 65800 - Maintenance Services	-	4,413	-	-	4,413
66100 - Financial Services					
51810 - Supplement/Supplementary Pay	-	32,808	-	-	32,808
52110 - Employer Social Security Costs	-	2,510	-	-	2,510
52210 - Employer Retirement Costs	-	8,546	-	-	8,546
Total 66100 - Financial Services	-	43,864	-	-	43,864
66200 - Human Resource Services					
51810 - Supplement/Supplementary Pay	-	-	-	-	-
52110 - Employer Social Security Costs	-	-	-	-	-
52210 - Employer Retirement Costs	-	-	-	-	-
Total 66200 - Human Resource Services	-	-	-	-	-
67100 - Student Testing Services					
51810 - Supplement/Supplementary Pay	-	12,000	-	-	12,000
52110 - Employer Social Security Costs	-	918	-	-	918
52210 - Employer Retirement Costs	-	3,126	-	-	3,126
Total 67100 - Student Testing Services	-	16,044	-	-	16,044
69420 - Deputy, Associate & Assistants					
51810 - Supplement/Supplementary Pay	-	29,236	-	-	29,236
52110 - Employer Social Security Costs	-	1,745	-	-	1,745
52210 - Employer Retirement Costs	-	5,939	-	-	5,939
Total 69420 - Deputy, Associate & Assistants	-	36,920	-	-	36,920
Total 0897 - Local Supplements	-	17,000,517	-	-	17,000,517

Budget by Program Summary

Fiscal Year 2025 - 2026

	Local Current Expense - 20		Total 2026 - Adopted		
	2026 Positions	2026 Budget	2025 Positions	2026 Positions	2026 Budget
0898 - Charter Schools Allocation					
81000 - Payments To Other Governmental Units					
57170 - Transfers to Charter Schools	-	7,454,033	-	-	7,454,033
Total 81000 - Payments To Other Governmental Units	-	7,454,033	-	-	7,454,033
Total 0898 - Charter Schools Allocation	-	7,454,033	-	-	7,454,033

Appendix



Fiscal Year 2025-2026 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
Principal	1 per school (3 Pre K Directors)	1 per school	1 per school
Assistant Principals	ADM > 400, 1 10.5 AP. Lake Forest 1 10.5 mo AP, JC Roe 1 10.5 mo AP	1 12 month, 1 10.5 month	Traditional: 2 12-mo positions (1 to serve as Athletic Director), 2 10.5-mo positions
Classroom Teachers	Kindergarten: 1 per 18 students Grades 1: 1 per 16 students Grades 2-3: 1 per 17 Students Grades 4-5: 1 per 27 Students	Grade 6: 1 per 24 students Grades 7-8: 1 per 23 students	Grade 9: 1 per 26.5 students Grades 10-12: 1 per 29 students
Enhancement Teachers	ADM 0-400: 1 PE, split Art and Music ADM +400: 3 Positions Per School for Art, Music, and PE (1:191)	Enhancement positions are included in teacher allocations.	
Career Technical Education	n/a	Allocated based on ADM in grades 8-12	Allocated based on ADM in grades 8-12
Gifted Education Teachers (AIG)	17 shared based on AIG student count	1 per middle School	n/a
Multilanguage Teachers	Allocation based on caseload - 1 teacher for every 50 students		
Special Education	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 150 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports allotted 1 per 6-10 IEPs, dependent upon extent of individual needs.	Resource, Intensive Academic and Intensive Behavior Support Teachers are allotted based on IEP service hours. Teachers allotted 1 per 220 IEP hours. Additional regional services of Specially Designed Academics and Intensive Social Communication Supports are allotted one per 812 IEPs, dependent upon extent of individual needs.	Resource, Intensive Behavior Support, and Occupational Course of Study Teachers allotted based on IEP service hours. Teachers allotted 1 per 290 IEP hours. Additional services of Specially Designed Academics and Intensive Social Communication Supports are allotted 1 per 8-14 IEPs, dependent upon extent of individual needs.
Paraeducators	Grade K: 2 for every 3 classes Grade 1 - 2: 1 for every 2 classes (Class Size for formula is 21 students)	n/a	n/a
In-School Suspension (ISS)	n/a	1 ISS TA per traditional school	
Special Education Paraeducators	Intensive Services Setting positions are assigned regionally and based on program and projected IEP services. At least 1 para position is assigned per regional intensive service classroom.	Intensive Services Setting positions are assigned regionally and based on program and projected IEP services. At least 1 para position is assigned per regional intensive service classroom.	Intensive Services Setting positions are assigned based on projected program and IEP services. At least 1 para position per intensive service classroom. Each school is assigned a Job Coach for Occupational Course of Study support.
Virtual Academy Coordinators	n/a	n/a	1 per Traditional High School

Fiscal Year 2025-2026 Allotment Formulas

Position	Elementary Schools	Middle Schools	High Schools
			5 per Traditional High School (1 must be a graduation coach) and .5 Non-traditional high school
Guidance Counselor	1 per elementary school	2 per middle school	
Media Specialist	1 per school Traditional School		
	Allocation of 25 positions based on caseload -- Elementary: Under 600 students and lower risk = .2 FTE; Under 600 students and higher risk = .5 FTE; Over 600 students = 1 FTE. Middle/High: 1 FTE. Specialty High Schools = .5 FTE (except IBECHS = consultative support as needed)		
Social Workers	System wide positions to be allocated by Student Support Services.		
Psychologist			
Athletic Trainers	n/a		1 per Traditional High School
Custodians	1 12-Month Head Custodian / Remaining Positions allocated Staff/10+ADM/260+square footage/15000)/3 = Custodial Staff		
Support Associates	12-mo level 5 Secretary/Treasurer	12-mo level 5 Secretary/Treasurer	12-mo level 5 Secretary
	12-mo level 5 Data Manager	12-mo level 5 Data Manager	12-mo level 5 Treasurer
	300+ students = 10-mo level 3 clerk	10-mo level 3 Clerk	12-mo level 5 Data Manager
Pre-K Support Associates			2 12-mo level 3 clerical
	1 12 Mo Level 5 Secretary/Treasurer/Data Manager		1.5 10-mo level 3 clerical
	.5 10 Mo Level 3 Clerk		10-mo level 3 clerical guidance
	Non Traditional 1 Treasurer and 1 Data Manager		
Nurses	Schools with more than 500 students continue with Full-time; 32 hours/week for schools with less than 500 students.		
Note:	Alternative Schools and Early College positions are allotted by program need rather than formula.		
ALL SCHOOLS NON-SALARY FORMULAS:			
Instructional	\$65 per student (Includes all areas of Instruction except Arts) min ADM 57 for JC Roe and Lake Forest		
Pre K Instructional	\$130 per student		
Alternative	\$200 per student in addition to instruction allotment min ADM 57 for JC Roe and Lake Forest		
ROTC	\$2,100 per High School		
Custodial	Allocated by Maintenance		
Administrative	\$8 per student (Includes Guidance and SW) Additional \$1,500 for NHHS to fund Student Engagement Summit for the entire district. Min ADM 57 for JC Roe and Lake Forest		
School Staff Development	\$10 per student, min ADM 57 for JC Roe and Lake Forest		
Textbooks	To be determined based on system-wide curriculum adoptions		
HS Signature Programs	\$20,000 per Traditional High School		
Arts	\$6 per Elementary Student with min ADM 57 for Lake Forest, \$6.5 per Middle School Student; \$7.5 per HS Student; \$9 per Arts Magnet Student		
Athletics	\$15,700 per Middle School, and \$108,000 per High School with an additional \$10,000 for NHHS security		

FUND 41 CAPITAL PROJECTS APPROVED**Fiscal Year 2025 - 2026**

Facility Repairs and Renovations:	Public School Building Capital Fund/Lottery	Repair & Renovation Lottery	County Appropriation	Total Expenses
Capital Projects				
90486 - Mobile Units	-	-	800,000	800,000
90497 - Facility Needs Assessment	-	-	500,000	500,000
90499 - Envelope Repairs - Holly Tree	1,300,000	-	-	1,300,000
90500 - Playground Equipment	515,617	-	-	515,617
90501 - Annual Roof Maintenance	250,000	-	-	250,000
90502 - Ddc Controls - Hvac	487,500	-	-	487,500
90503 - Backflow Device Replacement	-	148,500	-	148,500
90504 - Floor Replacement	-	160,000	-	160,000
96315 - Replace Wenger acoustic system	-	-	200,000	200,000
96316 - Flooring Replacement	-	-	95,000	95,000
97052 - Nutanix	-	-	95,680	95,680
97053 - Desktops/Laptops	-	-	313,731	313,731
97054 - Intercom	-	333,000	435,000	768,000
99026 - Activity Bus	-	-	164,800	164,800
Total Capital Projects	\$2,553,117	\$641,500	\$2,604,211	\$5,798,828

PURPOSE/ FUNCTION BY DIVISION Fiscal Year 2025-2026

Division	Purpose/Function	Description
Instructional Services	51xxx	Regular Curricular Services
	61xxx	Support and Development Services
	67xxx	Accountability Services (Testing)
Student Support	52xxx	Special Populations Services
	53xxx	Alternative Programs and Services
	55xxx	Co-Curricular Programs and Services
	58xxx	School-Based Support Services
	62xxx	Special Pop. Support & Development Services
	63xxx	Alternative Programs Support & Development Services
	68xxx	System-wide Pupil Support Services
Technology	64xxx	Technology Services
Finance	65200	Print Shop
	66100	Financial Services
	66120	Purchasing
	66130	Risk Management
	69310	Internal Audit
	8xxxx	Non-Programmed Charges
Human Resources	662xx	Human Resource Services
Superintendent's Office	54xxx	School Leadership Services
	69200	Legal Services
	694xx	Leadership Services
Communications and Outreach	69500	Public Relations Services
Operations	65300	Utilities & Energy Services
	65400	Custodial Services
	65500	Transportation Services
	65700	Facility Planning
	65800	Maintenance Services
	69420	Operations Leadership Services
	71000	Community Services
	72000	Child Nutrition Services
	90000	Capital Outlay
Board of Education	69100	Board of Education



New Hanover County Schools

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