

	FY 2025-26 Current Budget	FY 2026-27 Projected Budget	Requested Funding Net Increase	
Section 1 County Appropriation - Current	\$ 7,290,280	\$ 7,501,283 (B)	\$ 211,003	
<i>VCS Student Portion</i>	\$4,884,488	\$5,025,860	\$141,372	67.00%
<i>Charter School Student portion</i>	\$2,405,792	\$2,475,423	\$69,631	33.00%
Continuation Budget				
Student Growth Net Increase/(Decrease) (VCS+CS)		\$ (44,087) (A)		
Projected LOCAL Salary & Benefits Increase		\$ 84,217 (C)		
Subtotal Continuation Requirements		\$ 40,130	\$ 40,130	0.6%
Section 2 Supplement Request for VCS Faculty & Staff				
Certified Teachers/Staff Supplement + benefits	\$ 1,977,812	\$ 1,977,812 (D)	\$ -	
Classified Staff + benefits (2%)	\$ 402,428	\$ 414,407	\$ 11,979	
Additional that must be paid to Charters (33%)	\$ 785,479	\$ 789,432	\$ 3,953	
Subtotal Supplement Requirements	\$ 3,165,719	\$ 3,181,651	\$ 15,932	0.5%
Total BASE County Appropriation Request	\$ 10,455,999	\$ 10,723,064	\$ 267,064	2.6%
Section 3 Expansion Budget Request				
Additional \$1,500 to Certified Teacher/Staff Supplement + benefits		\$ 701,719	\$ 701,719	
Additional that must be paid to Charters (33%)		\$ 231,567	\$ 231,567	
Additional 8% to Non-Certified Staff Supplement + benefits		\$ 1,658,007	\$ 1,658,007	
Additional that must be paid to Charters (33%)		\$ 547,142	\$ 547,142	
Subtotal Expansion Request		\$ 3,138,435	\$ 3,138,435	
Total County OPERATING Appropriation Request	\$ 10,455,999	\$13,861,498	\$ 3,405,499	32.6%
Section 4 Capital Funds Request				
Capital Outlay (Routine Maintenance)	\$ 600,000	\$ 700,000	\$ 100,000	
Capital Outlay - Technology	\$ 250,000	\$ 275,000	\$ 25,000	
Total Capital Appropriation Request	\$ 850,000	\$ 975,000	\$ 125,000	14.7%
Total County Funding Request	\$ 11,305,999	\$ 14,836,498	\$ 3,530,499	31.2%

* See attached Continuation Budget detail worksheet

CONTINUATION Budget Requirements - Fiscal Year 2026-27

Category	Funding	Subtotals by	% of Total
Continuation Budget Requirements			
Student Growth Projected FY 2026-27			
Vance Co Public Schools Student Growth @ same \$ per pupil as FY 2025-26 (-67 students)	(\$98,461)		-39.21%
Charter Schools Student Growth @ same \$ per pupil as FY 2025-26 (+37 students)	54,374		21.65%
VANCE County Subtotal Projected Student Growth @ same \$ per pupil as FY 2025-26		(\$44,087)	-17.56%
DRAFT			
Inflationary Cost required for Non-salary items - increase 5.0%	\$136,156		54.22%
Inflationary Cost required for Utilities/Fuel Cost required - increase 5.0%	\$74,848		29.80%
Subtotal Operations Requirement		\$211,003	84.02%
Salary and Benefits			
Estimated State Salary Increase for Local Staff (3% avg)	\$56,854		22.64%
FICA Increase on Salary increases	\$4,349		1.73%
Retirement Rate - Employer Cost Increase from 24.67% to 25.00% of total salary	\$14,214		5.66%
Hospitalization Insurance - Employer Cost increase from \$8,500 to \$8,900 per employee (\$400 pp)	\$8,800		3.50%
Subtotal Salary and Benefit Requirement		\$84,217	33.53%
Subtotal Continuation Funding Requirements		\$251,133	100.00%

(D) Projected Supplement Requirements

	Est FTE 26-27	Supplement	Benefits	Total	Funding	Diff
0.3265						
Each	1.0	\$3,500	\$1,143	\$4,643		
Certified Teachers/Instr Support	426.0	\$ 1,491,000	\$ 486,812	\$ 1,977,812	\$ 1,977,811	-\$0.50
Total - Current Staff	426.0	\$ 1,491,000	\$ 486,812	\$ 1,977,812	\$ 1,977,811	-\$0.50
Each						
Each	1.0	2%				
Classified (Non-Certified) Full Time Staff	370.0	\$ 303,376	\$ 99,052	\$ 402,428	\$ 402,428	-\$0.26
Total - Current Staff	370.0	\$ 303,376	\$ 99,052	\$ 402,428	\$ 402,428	-\$0.26