

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	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