

Summary of Superintendent's Proposed FY26 Budget

Summary of FY26 Budget Actions	Amount
New Revenue:	
State	4,350,000
Local - County	500,000
Local Misc	300
Federal	389,000
Total	5,239,300
Budget Savings:	
Decrease New Horizons	63,000
Attrition	250,000
Total Savings	313,000
Total Resources Available for Allocation	5,552,300
Expenditures:	
Compensation Increase Options:	
4% Increase (1 step + COLA)	5,000,000
Budget Actions:	
ESL Services Translation services	20,000
Summer Academy	204,600
3% increase to County Services (Video, Grounds, Deputies)	70,725
1 EL teacher	77,200
16 new teachers for projected enrollment increase +401 students	1,235,000
Convert vacant 2 FTE to Speech Language Pathologist (SLP) 2 FTE	50,000
.5 FTE for Hearing Impaired Support Teacher	47,250
Move .5 FTE EL Coach from Title III to local budget	38,000
Counseling Directors Middle (4)	15,000
Textbooks	300,000
Adaptive PE Resources	20,000
Adjustments to Federal Grants	389,000
Health Insurance 5%	1,100,000
Quadrennial Review	165,000
Total Expenditures	8,731,775
Total Shortfall	(3,179,475)