

**Board of Education Special Called Meeting**  
**May 27, 2025 5:30 PM**  
Central Services Board Room

1. Call to Order
2. Moment of Silence/Pledge of Allegiance
3. Welcome to Visitors/Acknowledgement of Elected Officials
4. \*Approval of Agenda
5. \*2025-2026 Budget Proposal
6. Questions from Media
7. Adjournment

**(\* Indicates Board Approval Required)**

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**May 27, 2025 at 5:30 PM - Board of Education Special Called Meeting**

1. Call to Order

**Agenda Item Type:** Procedural Item

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3. Welcome to Visitors/Acknowledgement of Elected Officials

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4. \*Approval of Agenda

**Agenda Item Type:** Action Item

5. \*2025-2026 Budget Proposal

**Agenda Item Type:** Action Item

6. Questions from Media

**Agenda Item Type:** Information Item

7. Adjournment

**Agenda Item Type:** Action Item

**Comments:**









Account No.	EXPENDITURES	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget	Account No.
71100	REGULAR INSTRUCTION	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	71100
116	Teachers	18,337,951	17,434,879	19,933,322	18,684,108	20,231,495	20,529,866	116
117	Career Ladder Program	57,350	51,300	50,700	40,550	37,875	37,875	117
128	Homebound Teacher	52,000	51,281	61,120	54,838	61,178	64,564	128
163	Educational Assistants	1,076,060	1,016,204	1,264,989	1,026,488	999,538	1,119,482	163
188	Bonus Payments							188
189	Other Salaries & Wages	17,205	11,800	17,205	11,550	70,000	-	189
195	Certified Substitute Teachers	58,080	49,048	68,080	61,155	76,000	60,000	195
198	Non-Certified Substitutes	337,500	272,783	280,000	213,045	294,675	200,000	198
201	Social Security	1,525,114	1,374,654	1,662,048	1,462,725	1,617,296	1,683,902	201
204	State Retirement	1,670,650	1,510,055	1,517,808	1,415,163	1,917,209	1,621,650	204
206	Life Insurance	29,022	24,740	29,022	24,391	29,172	29,172	206
207	Medical Insurance	4,524,583	4,452,990	4,616,339	4,561,832	4,762,529	5,002,138	207
208	Dental Insurance	138,600	129,347	133,557	125,122	133,600	133,600	208
217	Retirement - Hybrid Stabilization	110,000	68,105	105,000	78,476	105,000	85,228	217
336	Maintenance & Repair Services							336
399	Other Contracted Services	35,000	21,908	45,000	26,673	45,000	35,000	399
429	Instructional Supplies	294,520	273,378	289,883	276,919	308,877	300,000	429
449	Textbooks-bound	675,000	624,453	675,000	553,286	675,000	738,500	449
471	Software	95,200	74,103	104,720	6,525	115,192	22,352	471
499	Other Supplies & Materials	106,718	64,972	101,718	93,810	67,983	67,983	499
535	Fee Waivers - Free/Red. Lunch Students	12,000	5,570	10,000	9,834	10,000	11,000	535
595	TISA-On Behalf Payments			92,551	92,551			595
599	Other Charges -			81,884		(81,884)		599
722	Regular Instruction Equipment							722
790	Other Equipment			16,500				790
	TOTAL REGULAR INSTRUCTION	29,152,554	27,511,571	31,156,446	28,819,041	31,475,734	31,742,313	5

360 teaching positions Average Pay (\$55,193) + 110,386 for 2 extra teachers if needed, +10,000 classroom overage expense, Summer School (0), High School Summer School \$50,000+Strat strategic comp \$100,000. + 8 Interventionist (120 day) + 1 (80 day)=45,000 X 8=360,000 + 30,000=\$390,000

(2) 1/2 time positions

50 Budget X 10% X 2%

SSIG funding expired

\$85 per day

\$75 per day

C=75 NC=36

7% increase from actual 3.5% in 24-25

Residential facility fees for students \$24K@3 students, 504 student therapy \$11,000,

Record books \$3,200 (, art, Instr. Supplies , \$254,000 includes paper), \$5,000 district paper, add \$200 gifted, with cushion for enrollment change and price increase +Handwriting Program \$9113

Science adoption and buy half in 24-25, rest in 25-26 + \$50K CTE Textbooks + 13,497 Blitzer Math

Easy CBM, ~~Removed Mastery Connect~~

Dual Credit \$30,000, (\$23,751 Band, Choir, Music, Library supply) Kindergarten supply \$2,900

Caps, gowns (Jostens)

Parental Leave Reimbursements

Farley											
71150	ALTERNATIVE SCHOOLS	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget	71150	
	INSTRUCTION AND SUPPORT	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		
116	Teachers	211,287	170,526		227,817	226,000		238,279	245,585	4 Current Alt School teachers fulltime	116
117	Career Ladder	2,000	2,000		3,000	3,000		3,000	3,000		117
127	Extended Contract										127
163	Teachers Assistants	17,400	17,341		18,658	18,564		19,699	22,360	1 K-5 Alt Assistant	163
201	Social Security	17,648	14,310		18,441	18,345		19,850	20,727		201
204	State Retirement	19,827	16,288		18,085	17,599		23,305	20,314	9.0% (Certified Hybrid) 8.75 %-Classified	204
206	Life Insurance	269	223		369	275		269	275		206
207	Medical Insurance	62,320	42,657		64,190	53,680		66,115	68,429	7% average actual increase 3.5% in 25/26	207
208	Dental Insurance	1,650	1,334		1,650	1,470		1,650	1,650	Assumes no increase	208
217	Ret-Hybrid Stabalization	100	100		750	478			488		
399	Other Contracted Services	1,000	1,000		1,000	1,000		1,000	1,000	TISA (Copier)	399
429	Instructional Supplies	5,000	5,000		5,000	2,350		5,000	8,300	Edmentum annual licenses for curriculum seat software for Middle & High School, 1000 TISA	429
499	Other Supplies and Materials	1,000	1,000		1,000	1,000		1,000	2,000	TISA + Day Care Supplies	499
524	Staff Development										524
535	Fee Waiver F& R Lunch Students										535
790	Other Equipment	1,000	1,000		1,000	1,000		1,000	1,000	TISA	790
	TOTAL ALTERNATIVE SCHOOL	340,501	272,779		360,960	344,761		380,167	395,128		



	Eldridge	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget		
71300	CAREER AND TECHNICAL EDUCATION CTE INSTRUCTION	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	NOTE: 25% of Salaries & Benefits will be funded by ISM & Gear Up Grants (\$1.25 Million)	71300
116	Teachers	2,289,000	2,189,939	4,482,757	3,271,575	4,681,863	4,788,570	63 total teachers X \$1715 X 2%=\$110206 Added 2 GEAR UP	116
117	Career Ladder Program	3,000	2,000	4,000	4,000	4,000	3,000		117
162	Clerical Personal			50,000	30,606	7,750	-	Moved to 72230 for 25-26	163
189	Other Salaries & Wages			41,200	6,200	6,200	6,200		
195	Certified Substitute Teachers	8,000	5,845	17,000	14,757	9,210	13,000		195
198	Non-certified Substitutes	36,250	33,788	54,650	51,225	45,625	38,000		198
201	Social Security	178,723	165,679	308,990	250,218	375,227	367,029	7.65%	201
204	State Retirement	199,175	184,917	304,778	238,423	401,277	354,315	9.0%/8.75%	204
206	Life Insurance	4,140	2,899	9,283	4,064	4,027	4,027		206
207	Medical Insurance	586,000	493,064	906,461	720,613	938,568	971,418	3.5% in 25/26	207
208	Dental Insurance	15,795	13,365	26,565	18,537	19435	20,578	63 X27.22X12	208
210	Unemployment Compensation			5,158	1,610	-	-		
217	Retirement - Hybrid Stabilization	10,800	7,224	60,318	11,432	11,589	12,896		
299	Other Fringe Benefits			10,873	3,281	6,588			
336	Maintenance & Repair Services	15,500	13,169	29,000	26,737	40,000	40,000	Greenhouse equipment updates and Maintenance, Maintenance, Repair & Replacement of Equipment (Appliances, HVAC in green houses ETC)	336
355	Travel	20,160	11,984	5,000	2,357	5,000	5,000	In County Travel for CTE teachers & work base learning coordinators	355
399	Other Contracted Services	62,350	58,787	96,350	65,608	132,350	122,350	national competitions, bus transportation for career & job fairs and college visits. Maintain aviation scholarship program for 2 students \$30K, increase in other travel expense competitions + 20K for Gear Up Field Trips, College Visits, and Software	399
429	Instructional Supplies & Materials	60,722	60,712	244,500	134,553	227,234	105,000	TISA \$12,600 (\$200 per CTE teacher ), CTE program consumables(lab supplies for all programs)additional 15K for Gear Up	429
448	T & I Construction Materials								448
449	Textbooks - Not incl. in 71100	20,000	20,000	30,000	30,000	72,455	50,000	Supplemental texts, ICEV online textbook/ curriculum for teachers, (# of teachers using ICEV has increased each year) not included in regular textbook rotation	449
471	Software			28,500	4,690	3,373	-		
499	Other Suppl. & Materials	4,000	3,885	44,000	3,536	4,000	4,000	Teacher supplies	499
599	Other Charges	6,124,000	4,998	5,000	5,000	7,000	7,000	Advisory meetings, student awards and career fairs	599
706	Building Construction	10,000	9,679	26,000	7,514	50,000	50,000	General building materials for construction classes	706
730	CTE Instruction Equipment	195,436	176,532	1,005,940	336,739	385,000	76,000	Teacher Computers, any equipment for CTE programs + \$26K for Gear up Grant	730
	TOTAL CTE								
	EDUCATION INSTRUCTION	9,843,051	3,458,466	7,796,323	5,243,275	7,437,770	7,038,384		8



	Magnusson										
72000	SUPPORT SERVICES										72000
		Budget	Actual	Budget	Actual		Estimated Actual	Proposed Budget			
72110	ATTENDANCE	2022-2023	2022-2023	2023-2024	2023-2024		2024-2025	2025-2026			72110
105	Administrator SIS	65,800	65,738	71,064	70,997		74,297	76,181	SIS 220		105
117	Career Ladder										
161	Secretary	40,166	40,165	43,358	43,014		45,635	47,486	Secretary		161
201	Social Security	8,106	7,591	8,828	8,222		9,175	9,461	7.65%		201
204	State Retirement	8,931	8,387	9,508	9,085		10,680	11,011	9.0% cert/8.75 % non cert		204
206	Life Insurance	120	102	105	102		105	105			206
207	Medical Insurance	20,220	18,675	23,574	23,474		27,084	28,032	3.5% in 25-26		207
208	Dental Insurance	714	653	655	653		655	655			208
217	Ret-Hybrid Stabalization	725	725	1,000	745			745			
355	Travel										355
471	Software	60,000	50,260	60,000	57,417		58,571	65,750	Dokmee, Skyward, 10% price increase ? and end of state subsidy, level data \$750 price increase for 25-26		471
499	Other Supplies & Materials	2,000	1,979	2,500	2,482		3,000	3,250	Attendance awards, transfer forms, cumulative records etc. (\$1000 folders, \$1000 printing and stickers)		499
524	Staff Development Training	5,000	4,948	5,000	4,988		5,000	5,500	Attendance Conference \$1,160, Skyward Conf \$2,500, ( additional \$500 for overall price increases)		524
599	Other Charges										599
704	Attendance Equipment										704
	TOTAL ATTENDANCE	211,782	199,223	225,592	221,181		234,202	248,176			10

	Polson	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget		
72120	HEALTH SERVICES/CSH	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	72120	
105	Director of CSH	61,260	61,260	67,822	67,252	69,354	79,067	CSH Director/Nursing Supervisor	105
131	Medical Personnel	426,231	415,776	443,345	423,228	425,240	476,269	12 positions 184 (180 student days plus 3 for staff development 1 for CPR) 10% + 2% step	131
169	Part time personnel	25,000	19,045	25,001	24,310	27,500	27,500	services)	169
189	Other Salaries and Wages			52,572	51,949	54,195	58,047	Started in Oct of 2023 CSH Assistant. + \$12K for School Team leaders	189
201	Social Security	39,208	36,388	42,750	41,773	37,836	49,027	7.65%	201
204	Retirement	41,451	38,723	43,541	42,434	42,827	51,315	9.0%/8.75% support	204
206	Life Insurance	648	472	648	491	500	500		206
207	Medical Insurance	115,332	109,044	120,292	119,973	128,754	133,260	3.5% 25-26	207
208	Dental Insurance	4,767	4,274	4,750	4,464	4,572	4,573	27.22*14*12	208
355	Travel	280	133	1,756	1,491	1,579	1,600	For required CSH events (in county)	355
399	Other Contracted Services	14,800	8,128	16,800	15,945	16,800	14,000	bus drivers, student drug screening. Workers comp drug screen	399
413	Medical Supplies	8,500	8,475	10,000	6,766	10,000	10,000	Consumable supplies Band Aids, thermometers, probe covers, Lysol, Feminine products, General Medical supplies etc./\$200 per school for purchase of meds and supplies,	413
499	Other Suppl. & Materials - Office	2,000	1,046	18,000	9,796	32,847	32,847	CSH mini grants, incentives, student involvement promotion, staff wellness incentives, line change for grant purposes	499
524	Staff Development	4,800	4,785	5,800	4,987	5,800	8,600	Nursing trainings, TAPHERD conference, SPARK conference, Required CSH trainings.	524
599	Other Charges	5,000	5,000	14,933	2,544	20,333	20,333	CSH mini grants, incentives, student involvement promotion, staff wellness	599
735	Health Equip.	4,000	2,386	32,500	30,008	37,500	36,000	automatic vital sign monitors for 12 clinics, wheelcharis, and scales,CPR manikins	735
	TOTAL HEALTH SERVICES	753,277	714,935	900,510	847,411	915,637	1,002,938	\$113,000 New Grant received after 23/24 year started good for the next 5 years	11



	Farley	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72210	REGULAR INSTRUCTIONAL SUPPORT	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026	72210	
105	Supervisor/Director	210,272	209,707		317,798	317,237		324,686	366,302	Academic supervisors ( CAO \$126,193.92 9-12 Supervisor \$111,196 Pre-K-8 \$115,274 )	105
116	Teachers										116
117	Career Ladder Program	7,000	7,000		5,000	4,800		4,000	4,000		117
127	Career Ladder Extended Contracts										127
129	Librarians	482,070	459,547		506,789	416,076		555,715	621,465	10 full, 1 at 80 (All positions filled)	129
138	Instr. Computer Personnel										138
161	Secretary										161
201	Social Security	52,888	49,262		63,548	54,155		67,657	75,870		201
204	State Retirement	60,078	58,766		58,405	51,085		79,596	72,895	9.00%	204
206	Life Insurance	920	741		840	790		828	828		206
207	Medical Insurance	140,850	137,420		151,092	142,402		163,546	169,270	3.5% 25-26	207
208	Dental Insurance	4,284	3,566		3,784	3,620		3,734	4,246	13*27.22*12	208
217	RET-Hybrid Stabalization				1,000	774		528	528		
308	Consultants - Speakers	5,500	5,000		6,000	-		2,570	3,000	Convocation Speaker	308
336	Maintenance & Repair Services										336
355	Travel	8,814	7,483		9,255	9,255		8,578	8,600	In county travel - ESL, Homebound, Gifted	355
399	Other Contracted Services	11,000	11,000		41,000	41,000		51,000	11,000	Interquest Canines,SSIG Grant Sunset	399
432	Library Books/Media - All Schools	119,000	119,000		122,500	121,468		121,415	120,750	\$17.5 per child X 6900 kids	432
471	Software	37,400	18,799		37,400	13,960		13,960	13,960	Square)	471
499	Other Supplies & Materials - Office	2,000	1,883		2,500	766.61		2,500	2,500	supplies, toner for printers	499
524	Staff Development	82,000	81,869		82,000	80,463		82,000	82,000	includes 1000 for gifted and Alt	524
599	Other Charges-SSIG				40,000						599
	TOTAL REGULAR INSTRUCTIONAL SUPPORT	1,224,076	1,171,044		1,448,911	1,257,850		1,482,312	1,557,214		13

	Holton	Budget	Actual	Budget	Actual	Estimated	Proposed Budget		
72220	SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	2022-2023	2022-2023	2023-2024	2023-2024	Estimated Actual	2025-2026	72220	
105	Supervisor/Director	88,747	84,309	95,855	95,774	100,174	109,981	FTE Director, 12 months	105
117	Career Ladder Program	2,000	2,000	2,000	2,000	1,600	2,000		117
124	Psychological Personnel	144,252	132,424	173,124	170,374	203,013	208,115	FTE 3, Burks, Vanwinkle, Martin	124
127	Career Ladder Extended Contracts								127
161	Secretary(s)	52,168	50,668	53,991	53,474	56,452	58,728	260 days + Longevity	161
162	Clerical Personnel	27,160	27,160	29,088	28,812	30,834	34,230	200 days	162
189	Other Salaries and Wages	214,710	191,176	241,291	237,945	230,275	240,671	Wendig and Rofo, Holloway , Webb	189
201	Social Security	40,397	35,895	47,177	42,982	47,610	50,010	7.65 %	201
204	State Retirement	43,304	41,334	49,753	42,459	56,011	58,148	9.0% Cert 8.75 % Classified	204
206	Life Insurance	714	481	546	536	582	582		206
207	Medical Insurance	106,716	104,449	121,150	108,936	122,612	126,903	3.5 % increase	207
208	Dental Insurance	3,240	2,804	3,312	3,049	3,266	3,266	10 X 27.22 X 12	208
217	Ret-Hybrid Stabalization			900	814	1,719	1,736		
308	Consultants	2,000	2,000						308
336	Maintenance & Repair Services			2,000	1,986	1,000	1,000	Copier and Office Equipment Repair	336
355	Travel - All SPED personnel	17,175	9,584	17,489	13,868	13,301	15,000		355
399	Other Contracted Services	124,655	114,792	150,000	149,865	300,000	330,000	Contract with Sidekick for addtl Speech Pathologist services, Growing as 2nd speech pathologists can not be found, Other therapy contracts 10% increase	399
499	Other Supplies & Materials	1,800	1,800	2,000	2,000	2,500	2,500	Protocols for psychologists (testing supplies) non-instr. Supplies	499
524	In-Service/Staff Development	10,000	9,915						524
599	Other Charges				-				599
725	Special Education Equipment								725
790	Other Equipment	604	498		-				790
	TOTAL SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	879,642	811,289	989,676	954,874	1,170,949	1,242,871		14



Account No.	EXPENDITURES	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget	Account No.	
72250	TECHNOLOGY	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	72250	
105	Director	70,258	70,245	77,307	77,307	80,399	82,007	Supervisor	105
120	Computer Technical Personnel								
138	Computer Technical Personnel	378,610	373,953	402,001	392,979	435,465	452,884	8 -12 month Techs, 2% + step	138
161	Secretary							Position moved to attendance	161
201	Social Security	33,348	33,361	36,667	35,356	39,464	40,919	7.65%	201
204	State Retirement	35,845	35,536	38,345	37,623	51,928	52,774	8.75% non cert	204
206	Life Insurance	388	298	388	298	298	298		206
207	Medical Insurance	79,448	78,912	81,831	80,784	84,484	87,441	3.5% increase	207
208	Dental Insurance	3,091	2,940	3,091	2,940	2,940	2,940		208
320	Due and Memberships	500	250	250	-	270	360	TETA Dues 30/per employee	320
336	Maintenance & Repair Services	55,000	51,389	55,000	50,477	55,000	55,000	projects	336
350	Internet Connectivity	106,067	92,659	116,674	103,172	95,450	100,222	Internet services annual with 5% estimated increase, (This is our 20% after e-rate) <b>If e-rate continues</b>	350
399	Other Contracted Services	15,000	5,500	15,000	13,500	15,000	15,000	contracted services e-rate consultant \$9,500 Allen & Allen E-rate	399
470	Cabling	120,000	118,577	120,000	92,716	-		District wide wireless internet upgrade, e-rate	470
471	Software	55,870	20,752	71,428	47,297	65,035	139,826	School Insites, Dyknow for all schools, Parent Square, Class link, Scinary Security	471
524	Staff Development	5,000	2,313	5,500	5,064	7,000	7,000	TETC, Summer Institute	524
722	Regular Instruction Equipment	543,125	542,510	555,700	554,129	1,094,910	-	1 to 1 initiative for Chromebooks for all 5th and 9th graders (1200)/Teacher Laptops at SO, Brown & nurses on rotation schedule, Google License increase on new chromebooks (around \$12,000) <b>THIS DOES NOT INCLUDE ANY TARIFFS</b>	722
	TOTAL TECHNOLOGY	1,501,550	1,429,197	1,579,182	1,493,642	2,027,643	1,036,671		16





	Farley	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget		
72410	OFFICE OF THE PRINCIPAL	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	72410	
104	Principals	1,050,759	1,028,953	1,092,044	1,084,109	1,143,239	1,203,570	12 Positions (HS 12 month CCHS & SMHS, Elem 11 month, Phoenix 11 months)	104
117	Career Ladder Program	5,500	4,000	6,000	6,000	6,000	6,000		117
139	Assistant Principals	1,080,200	971,023	1,124,236	1,109,996	1,136,331	1,240,838	10 month 15 FTE (every school over 200 students = full-time ap, below 200 = half-time, Elem over 600 earn 120 day AP) + 3 Elem 120 day AP+Reduce HS to two APs each	139
161	Secretaries	811,008	806,715	865,833	857,848	863,878	978,571	28 Secretaries and Attd. Clerks + 10 extra days for Elementary & Phoenix Sec at the request of the principals	161
162	Clerical Personnel	350,700	350,564	363,063	356,991	345,686	387,168	12 positions - Bookkeepers	162
201	Social Security	252,202	234,552	263,847	253,561	267,378	291,935	7.65%	201
204	State Retirement	278,219	265,397	254,012	247,642	311,538	266,527	9.0% cert, 8.75% support	204
206	Life Insurance	4,240	3,092	4,240	3,096	3,145	3,145		206
207	Medical Insurance	675,000	649,266	675,716	675,124	703,258	727,872	3.5% 25-26	207
208	Dental Insurance	24,032	20,524	21,000	20,660	20,714	22,864		208
217	Retirement - Hybrid Stabilization	1,100	1,088	2,000	1,652	1,356	1,356		
355	Travel								355
499	Other supplies and materials	7,000	7,000	7,920	6,794	7,920	7,920	Postage \$4,320(.60 per student X 7200), BK accounting supplies \$3,600	499
524	Staff Development	12,000	10,320	12,000	6,294	10,000	12,000		524
599	Other Charges								599
	TOTAL OFFICE OF THE PRINCIPAL	4,551,960	4,352,495	4,691,911	4,629,769	4,820,442	5,149,766		19

	Bray	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget		
72510	Fiscal Service	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	72510	
105	Director	52,218	45,005	114,500	93,080	96,803	96,803	COO-\$96,802	105
127	Career Ladder Extended Contracts								127
139	Assistants								139
161	Secretaries								161
162	Clerical Personnel	47,500	47,497	90,138	88,207	96,626	98,555	Control Specialist/Receiving Coordinator/Textbook Coordinator Employee/Column N/260 day - 19 with longevity+ Accounting Assistant 260 day	162
201	Social Security	9,541	6,769	15,655	13,512	14,797	14,945	7.65%	201
204	State Retirement	10,566	7,343	16,371	14,851	16,925	17,094	8.75% Classified	204
206	Life Insurance	95	42	144	77	88	117		206
207	Medical Insurance	21,800	12,825	25,325	21,854	26,346	27,268	3.5% for 26/27	207
208	Dental Insurance	686	463	1,000	844	979	1,306		208
320	Dues and Memberships	360	225	360	300	360	450	AMEX \$90 X 5 each	320
355	Travel	480	386						355
435	Office Supplies			600	448	720	700	\$300 for 1099 forms and \$150 for 1099 postage	435
471	Software	29,350	20,359	30,818	18,460	28,512	31,363	Inventory software, Paperless Pay, bookkeeper EEPS, 1099 Software (10% increase)	471
499	Other supplies and materials	300	249	300	200	300	300	Copier	499
524	Staff Development	4,400	1,812	4,400	4,400	500	1,000	TASBO, Spring Fiscal Training, Bookkeeper training,	524
599	Other Charges								599
	TOTAL								
0	FISCAL SERVICES	177,296	142,974	299,611	256,232	282,956	289,901		20

	Jolley/Bray	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget	
72520	Human Resources\Personnel	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026	72520
105	Directors	59,946	39,963		55,000	32,528		65,073	67,675	105
117	Career Ladder									117
161	Secretaries	42,700	42,682		45,796	45,718		48,485	50,440	HR Executive Assistant 161
162	Clerical Personnel									162
201	Social Security	7,852	5,910		8,208	5,948		8,687	9,036	201
204	State Retirement	8,212	6,611		8,584	6,260		9,936	10,335	8.75% non cert 204
206	Life Insurance	88	43		45	38		60	60	206
207	Medical Insurance	16,380	13,332		16,871	12,068		18,516	19,164	3.5% 207
208	Dental Insurance	670	599		670	517		655	655	208
217	Retirement - Hybrid Stabilization					-				
320	Dues and Memberships	250	35		250	-		-	300	320
355	Travel				1,000	211		1,500	1,500	TASBO Conference/ Job Fairs 355
399	Contracted Services - Other	24,890	23,009		11,000	10,961		2,000	9,500	fingerprinting 189 current employee due to be reprinted 435
435	Office Supplies	1,400	1,221		1,540	413		1,000	1,000	435
471	Software	41,228	40,324		56,228	40,212		56,228	69,524	Safe Schools, Time and Attd, HR Software( purchased and installed) only 5 months in 24/25 471
499	Other supplies and materials	1,000	1,000		1,200	-		1,200	1,200	499
524	Staff Development	2,500	2,063		3,000	2,523		3,000	3,000	Summer Meeting for Principals/New Teacher Inservice/ Princi 524
599	Other Charges	900	900		900	25		900	900	599
	TOTAL									
	Human Resources	208,016	177,691		210,292	157,422		217,240	244,289	21

	Kington	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget	
72610	OPERATION OF PLANT	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	72610
166	Custodial Personnel	1,610,751	1,388,682	1,616,866	1,472,884	1,335,286	1,642,191	57.5/ Never fully staffed in 24/25 4% increase for 260/12% for 207
189	Other Salaries and Wages	25,000	1,326	25,000	689	25,000	25,000	Summer cleaning/painting
201	Social Security	125,137	104,677	123,692	110,861	104,062	127,540	7.65%
204	State Retirement	130,860	106,948	129,350	115,782	116,838	145,879	8.75%
206	Life Insurance	2,657	1,573	1,890	1,653	1,670	1,670	
207	Medical Insurance	472,416	399,557	481,187	430,596	452,688	468,532	If fully staffed w/ 3.5% increase
208	Dental Insurance	19,281	16,523	18,700	16,849	16,850	18,620	27.22*57*12 (If fully staffed)
307	Communication - Phone - All Schools	100,000	79,607	85,000	82,394	94,600	94,600	Phone service, iPad Service and 6 hot spots
328	Janitorial Services	35,000	22,663	35,000	32,395	35,000	35,000	dust mops and rugs/mats twice a month
347	Pest Control	30,000	24,591	30,000	11,216	30,000	30,000	rotate schools for termite and insect control
359	Disposal	50,000	40,290	50,000	42,256	41,684	42,000	
363	Landfill							
399	Other Contracted Services	120,000	118,968	125,000	110,643	137,500	137,500	Security Systems, lead water testing, Pelican, Orkin
410	Custodial Supplies	224,000	214,383	245,600	239,834	201,360	221,496	10% price increaes, Increase in usage disinfectants and sanitizers. Cleaners , wax and stripper, trash bags, toilet paper, soap.
415	Electricity	1,600,000	1,570,331	1,745,065	1,436,951	1,438,769	1,510,707	5% VEC
434	Natural Gas	265,000	202,319	260,000	147,687	260,000	230,000	
451	Uniforms	5,000		5,000	-	5,000	5,000	PPE and uniforms
454	Water & Sewer	286,000	235,125	246,000	243,299	246,000	276,000	
502	Building & Contents Insurance	515,243	499,590	589,504	589,504	707,472	778,219	set insurance amount (projected increase) 10% + addition of CCHS Auditorium
524	In-Service/Staff Development	5,000	3,157	2,000	-	2,000	2,000	Electrician classes/licensing/HVAC license,safety
699	Other Debt Service							
720	Plant Operation Equipment	30,000	14,308	30,000	24,156	30,000	30,000	20% increase for replacement cost of buffers, scrubbers, vacuum cleaners, small school equipment
	TOTAL OPERATION OF PLANT	5,651,345	5,044,617	5,844,854	5,109,649	5,281,778	5,821,955	22

	Kington	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget		
72620	MAINTENANCE OF PLANT	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	72620	
105	Supervisor/Director	61,775	61,775	72,847	72,847	76,891	78,830	Supervisor + longevity	105
161	Secretary	62,500	57,265	66,300	51,168	70,278	73,089	Bookkeeper plus part time maintenance clerk 10 month	161
167	Maintenance Personnel	524,960	438,130	556,878	476,370	524,721	545,710	12 plus longevity (fully staffed)	167
169	Part-time Personnel	25,000	2,436	25,000	-	5,000	25,000	1 part time grounds	169
201	Social Security	51,579	42,475	55,158	45,604	51,782	55,281	7.65%	201
204	State Retirement	51,939	42,773	55,682	48,031	57,031	63,230	8.75%	204
206	Life Insurance	572	386	430	395	400	400	14*36*12	206
207	Medical Insurance	110,000	92,495	109,744	100,942	113,037	116,993	3.5% 25-26	207
208	Dental Insurance	5,100	3,811	4,246	3,920	4,575	4,575	14*27.22*12	208
307	Communication (cell phones)	10,000	9,271	6,500	5,734	6,500	6,500	mobile devices (summit tracer)(flashing zone light programming)	307
334	Maintenance Agreement (Septic)	10,000	9,600	20,400	10,800	10,800	10,800	State septic inspections/price increase ( \$900 per month to inspect 4 schools	334
335	Maintenance & Repair Services	2,133,000	2,008,414	3,046,667	2,187,452	2,799,000	805,000	\$605,000 maint projects + including 200K for as needed repairs, Capital projects moved to 91300 per auditor, Homestead projects moved to 27/28 Reno, Delay Central Paving	335
399	Other Contracted Services	48,000	44,188	48,000	38,324	7,500	7,500	Elevator, boiler permits,maintenance and inspections & tests	399
418	Equipment & Machinery Parts	36,000	16,065	31,200	20,575	20,000	20,000	materials, parts, mower , trailer, backhoe, tractor parts and maintenance for all schools	418
420	Lawn Care Supplies	20,000	15,952	25,000	14,003	20,500	20,500	Fertilizer, seed sand, maintain school grounds	420
459	Drainage and Septic materials	48,000	41,481	50,800	48,712	51,000	51,000	Large cost increase on demand parts (10%) All plumbing cost plus replacements boilers, water heaters and sewer pumps with maintenance	459
471	Software	8,900	8,843	10,235	9,285	11,258	293,006	Maintenance work order system + Facility Assessment Proposal (McKinstry	471
468	Chemicals	7,000	5,455	3,500	-	3,500	3,850	weed killer and , court marshal all schools	468
499	Other Supplies & Materials	75,000	60,081	55,000	45,764	55,000	55,000	Cost increase on demand parts. Bulbs, lumber, paint wire all materials used for maintenance at the schools 10% increase	499
524	In-Service/Staff Development	5,000	3,363	5,000	4,222	5,000	5,000	conferences and training OSHA, ABESTOS, Safety etc.	524
599	Other Charges	100,000	98,697	100,000	85,540	100,000	100,000	bleacher parts and other items as needed for/ and replacement	599
701	Administrative Equipment	132,280	99,598					Safe School (no longe available)	
712	HVAC Equipment	360,000	262,165	300,000	283,890	300,000	330,000	HVAC units, parts, filters motors supplies etc. (plus 100K scheduled PV) 10% increase on average	712
717	Maintenance Equipment	60,000	29,767	60,000	59,898	30,000	30,000	lawn mowers rotation plan, etc.	717
790	Other Equipment			415,149	222,116				
	TOTAL MAINTENANCE OF PLANT	3,946,605	3,454,486	5,123,736	3,835,592	4,323,773	2,701,264		23

	Martin	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72710	TRANSPORTATION	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026	72710	
105	Supervisor/Director	71,522	62,641		65,720	65,586		69,985	71,385	Supervisor	105
142	Mechanics	248,200	245,314		271,609	247,350		264,906	275,502	2 mechanics column 11 2- column 10 + 3 hours per day OT for 180 days	142
187	Overtime										187
146	Bus Drivers	1,341,818	1,295,152		1,431,339	1,372,410		1,304,213	1,460,719	63 if fully staffed	146
162	Clerical Personnel	59,830	59,790		70,663	63,293		65,416	45,354	New Employee from Oputside the system	162
164	Bus Attendant									moved to 189 per state request Spring 22	164
188	Bonus Payments	23,500	22,106		30,000	22,200		30,000	30,000	Safety/Attendance Bonus	188
189	Other Salaries & Wages	89,320	64,726		112,525	99,217		109,048	113,410	10 currently employed bus attendents	189
201	Social Security	139,780	127,831		146,946	137,419		141,033	152,722	0.0765	201
204	State Retirement	139,029	129,160		153,669	134,556		161,312	174,682	8.75%	204
206	Life Insurance	3,420	1,579		2,525	1,438		1,527	1,527		206
207	Medical Insurance	510,400	394,391		461,712	384,767		429,676	444,715	3.5% 25-26	207
208	Dental Insurance	25,781	16,441		20,252	15,379		16,129	21,884	If fully staffed	208
307	Communications (cell phones)										307
338	Maint/Repairs Vehicles	10,000	10,000		10,000	9,961		10,000	10,000		338
355	Travel				1,500	-		-	-		355
399	Other Contracted Services	41,900	39,826		72,000	28,389		30,000	30,000	Extended life of buses per state law, requires twice a year inspections on buses over 15 years old, wrecker bills, TDOT Physicals,	399
418	Equipment & Machinery Parts	2,897	2,897		10,000	9,863		10,000	10,000	Hard drive cameras	418
425	Fuel	483,722	396,125		451,992	346,821		420,000	420,000	journal entries will affect, modest estimate avg. \$4/gallon, 525 gallons daily for regular routes(Rogers Petroleum)	425
433	Lubricants	15,000	14,997		16,500	16,490		20,000	22,000	10% price increase per vendor	433
435	Office Supplies	1,200	1,179		1,200	1,186		1,200	1,200		435
450	Tires & Tubes	35,000	34,898		38,500	38,430		40,000	52,000	30% price increase per vendor	450
453	Vehicle Parts	105,000	103,340		105,000	104,238		105,000	147,000	40% price increase per vendor	453
471	Software	12,000	4,725		11,000	9,923		11,500	12,000	Trip Direct Software, mapping software (5%)	471
499	Other Supplies & Materials	7,500	7,498		7,500	7,404		8,000	8,000	Fire ext., cleaning supplies, appreciation, awards, items for in-service, etc.	499
524	Staff Development/ Training	3,265	3,033		5,000	4,364		5,000	5,000	PD and CDL reimbursement	524
599	Other Charges	14,000	14,000		2,000	1,964		2,000	2,000		599
729	Transportation Equipment - Buses	416,805	416,805		795,740	700,620		842,532	775,780	3-78 passenger 1-90 passenger, + 22% increase	729
	TOTAL TRANSPORTATION	3,800,889	3,468,454		4,294,891	3,823,268		4,098,477	4,286,880		24

72905	American Rescue Plan	Budget	Actual			Actual		Estimated	Proposed Budget	
		2022-2023	2022-2023			2023-2024		2024-2025	2025-2026	
188	Bonus Payments	6,000	6,000							
201	Social Security	459	459							
204	State Retirement	330	320							
599	Other charges	107,402	107,402							
	Total American Rescue	114,191	114,181							25

Bray											
73300	COMMUNITY SERVICES	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget	73300	
		2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		
105	Coordinator-Homeless & FRC	35,405	18,165		34,932	31,498		50,797	57,037	Coordinator, Family Resource Center/Homeless Pay July in June (1 employee + 25% of second employee)	105
188	Bonus Payment				4,000	4,000					
189	Other Salaries and Wages	78,416	65,292		73,330	68,692		70,840	73,674	scale	189
201	Social Security	8,707	6,234		8,412	7,960		9,305	9,999	7.65%	201
204	Retirement	9,106	4,639		8,642	6,233		10,643	11,437	8.75	204
206	Life Insurance	135	55		166	76		75	75	x2	206
207	Medical Insurance	18,000	16,008		17,510	16,456		18,748	19,404	+ increase 3.5%	207
208	Dental Insurance	693	653		753	721		735	735		208
355	Travel	1,500	1,290		1,500	579		1,500	1,500	FRC grant of \$1500	355
399	Other Contracted Services										399
422	Food Supplies	5,000	442		2,000	-		500	2,000	Snacks for Kid's Club,	422
499	Other Supplies and Materials	1,500	663		1,500	639		750	1,500	Games, puzzles, crafts for Kid's Club	499
535	Fee Waiver (Clothing, Shoes, school supplies)	14,000	10,525		14,000	6,036		7,500	15,000	Donation - Clothing and school supplies for at-risk students (reallocate donations for 22)	535
599	Other Charges	500			56,213	55,988		3,601	500	Kid's Club Certifications/Child Care ARP Grant Sunsetting	599
	TOTAL COMMUNITY SERVICES	172,962	123,967		222,958	198,878		174,994	192,861		26



Bray											
76000	CAPITAL OUTLAY	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget	76000	
		2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		
76100	REGULAR CAPITAL OUTLAY									76100	
307	Communications									307	
321	Engineering Services	180,000	172,117		100,000	2,624		100,000	115,000	district engineering on all major projects	321
331	Legal Services										331
399	Other Contracted Services				172,500	148,226					
706	Building Construction	448,113	439,185		816,134	24,009		478,685	166,000	CTE Construction Projects only ISM	706
707	Building Improvements				639,489	57,356		476,239	313,407	CTE Improvements ISM	707
715	Land										715
724	Site Development										724
799	Other Capital Outlay	125,000	125,000		360,000	149,871		431,293	150,000	School and department needs \$10,000 per school, and \$30,000 for district use	799
	Total Capital Outlay	753,113	736,302		2,088,123	382,087		1,486,217	744,407		
82130	DEBT SERVICE										82130
620	Principal on Debt	288,372	288,372		24,328	-		-	222,924	Principal on Energy Efficient Loan Agreement (Lighting)	620
82230	DEBT SERVICE										82230
620	Interest on Debt		4,524		61	-		-	30,132	Interest on Energy Efficient Loan Agreement	620
	Total Debt Service	288,372	292,896		24,389	-		-	253,056		
91300	Educational Capital Projects								3,110,000	New account recommended by auditor	
99100	TRANSFERS										
590	Transfers Out	1,000,000	1,000,000							Transfer to 142 for cash flow balance in 22/23/23/24	
	Total Transfers Out	1,000,000	1,000,000								
	GRAND TOTAL EXPENDITURES	74,348,505	63,305,449	11,043,056	78,997,715	68,229,812	10,767,904	77,816,844	79,333,825		
		66,307,752	ISM Rollover (6,154,916)	70,370,689	ISM Rollover (4,379,898)						
			SPARC Rollover (95,158)		SSIG Rollover (162,794)						
			Safety Grant Rollover (132,280)		Safety Grant Rollover (274,658)						
	% Spent to Original budget	95%	Spent	4,660,701	97%	Spent	5,950,554				
	Difference in Revenues and Expenditures	(8,361,923)	(3,323,974)		(1,741,615)	3,582,449		(2,863,708)	(2,978,725)		
	Fund Balance										
					Actual 2023-2024			Estimated Actual 2024-2025			
	Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses					3,582,449		(2,863,708)	(2,978,725)		
										Required To Leave 3% Fund Balance Reserve	
	Beginning Fund Balance					10,400,352		14,804,201	11,940,493	2,380,015	
										Overage or (Shortfall)	
	Ending Fund Balance/Reserves					14,804,201		11,940,493	8,961,767	6,581,752	28

**CUMBERLAND COUNTY BOARD OF EDUCATION**

**Classified PAY SCALE**      Proposed

**2025-2026**

Schedule Titles	Custodian, mower	Teachers asst., CCQCP, bus attd., non-cert PreK	Sped teacher asst. & alt. sch. asst. CDC/PreK CDA teacher asst./CCQP Site Directors	Maintenance-custodian	School secretary	Admin. clerk (secretarial duties)/ School bookkeeper / School Attd. Clerk	Maintenance
Sched. Code	1	2	3	4	5	6	7
Rate	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
Year							
0	\$ 12.49	\$ 13.09	\$ 13.68	\$ 13.24	\$ 15.17	\$ 16.06	\$ 15.45
1	\$ 12.74	\$ 13.35	\$ 13.96	\$ 13.50	\$ 15.47	\$ 16.38	\$ 15.75
2	\$ 13.00	\$ 13.61	\$ 14.24	\$ 13.77	\$ 15.78	\$ 16.71	\$ 16.07
3	\$ 13.26	\$ 13.89	\$ 14.52	\$ 14.05	\$ 16.10	\$ 17.04	\$ 16.39
4	\$ 13.52	\$ 14.16	\$ 14.81	\$ 14.33	\$ 16.42	\$ 17.39	\$ 16.72
5	\$ 13.93	\$ 14.59	\$ 15.25	\$ 14.76	\$ 16.91	\$ 17.91	\$ 17.22
6	\$ 14.21	\$ 14.88	\$ 15.56	\$ 15.06	\$ 17.25	\$ 18.27	\$ 17.56
7	\$ 14.50	\$ 15.18	\$ 15.87	\$ 15.36	\$ 17.60	\$ 18.63	\$ 17.92
8	\$ 14.78	\$ 15.49	\$ 16.19	\$ 15.66	\$ 17.95	\$ 19.00	\$ 18.27
9	\$ 15.08	\$ 15.80	\$ 16.51	\$ 15.98	\$ 18.31	\$ 19.38	\$ 18.64
10	\$ 15.53	\$ 16.27	\$ 17.01	\$ 16.46	\$ 18.86	\$ 19.96	\$ 19.20
11	\$ 15.84	\$ 16.59	\$ 17.35	\$ 16.79	\$ 19.23	\$ 20.36	\$ 19.58
12	\$ 16.16	\$ 16.92	\$ 17.69	\$ 17.12	\$ 19.62	\$ 20.77	\$ 19.97
13	\$ 16.48	\$ 17.26	\$ 18.05	\$ 17.46	\$ 20.01	\$ 21.19	\$ 20.37
14	\$ 16.81	\$ 17.61	\$ 18.41	\$ 17.81	\$ 20.41	\$ 21.61	\$ 20.78
15	\$ 17.31	\$ 18.13	\$ 18.96	\$ 18.35	\$ 21.02	\$ 22.26	\$ 21.40
16	\$ 17.66	\$ 18.50	\$ 19.34	\$ 18.71	\$ 21.44	\$ 22.70	\$ 21.83
17	\$ 17.93	\$ 18.77	\$ 19.63	\$ 18.99	\$ 21.76	\$ 23.04	\$ 22.16
18	\$ 18.19	\$ 19.06	\$ 19.93	\$ 19.28	\$ 22.09	\$ 23.39	\$ 22.49
19	\$ 18.46	\$ 19.35	\$ 20.22	\$ 19.57	\$ 22.42	\$ 23.74	\$ 22.83
20	\$ 18.74	\$ 19.63	\$ 20.53	\$ 19.86	\$ 22.76	\$ 24.10	\$ 23.17
21	\$ 19.02	\$ 19.93	\$ 20.84	\$ 20.16	\$ 23.10	\$ 24.46	\$ 23.52
22	\$ 19.31	\$ 20.23	\$ 21.15	\$ 20.46	\$ 23.45	\$ 24.83	\$ 23.87
23	\$ 19.60	\$ 20.53	\$ 21.47	\$ 20.77	\$ 23.80	\$ 25.20	\$ 24.23
24	\$ 19.89	\$ 20.84	\$ 21.79	\$ 21.08	\$ 24.16	\$ 25.58	\$ 24.59
25	\$ 20.19	\$ 21.15	\$ 22.11	\$ 21.40	\$ 24.52	\$ 25.96	\$ 24.96
26	\$ 20.59	\$ 21.58	\$ 22.56	\$ 21.83	\$ 25.01	\$ 26.48	\$ 25.46

4.24.25

Plus 2% for  
260/10% all  
other

Admin. sec. (Recpt., Dept. sec. with some bookkeepin g duties)	Admin. asst./Dept. sec. with primary duty as bookkeeper	Executive Assistant, Technician	LPN, mechanic	Licensed HVAC, plumber, electrician, technician	Bus Driver (daily rate)
8	9	10	11	12	13
Hourly	Hourly	Hourly	Hourly	Hourly	Daily
\$ 16.55	\$ 17.65	\$ 18.75	\$ 21.42	\$ 21.51	\$ 83.28
\$ 16.88	\$ 18.00	\$ 19.13	\$ 21.84	\$ 21.94	\$ 84.95
\$ 17.22	\$ 18.36	\$ 19.51	\$ 22.28	\$ 22.38	\$ 86.65
\$ 17.56	\$ 18.73	\$ 19.90	\$ 22.73	\$ 22.83	\$ 88.39
\$ 17.91	\$ 19.11	\$ 20.30	\$ 23.18	\$ 23.29	\$ 90.15
\$ 18.45	\$ 19.68	\$ 20.91	\$ 23.88	\$ 23.98	\$ 92.85
\$ 18.82	\$ 20.07	\$ 21.33	\$ 24.35	\$ 24.46	\$ 94.71
\$ 19.20	\$ 20.48	\$ 21.75	\$ 24.84	\$ 24.95	\$ 96.60
\$ 19.58	\$ 20.88	\$ 22.19	\$ 25.34	\$ 25.45	\$ 98.54
\$ 19.97	\$ 21.30	\$ 22.63	\$ 25.84	\$ 25.96	\$ 100.51
\$ 20.57	\$ 21.94	\$ 23.31	\$ 26.62	\$ 26.74	\$ 103.52
\$ 20.98	\$ 22.38	\$ 23.78	\$ 27.15	\$ 27.28	\$ 105.59
\$ 21.40	\$ 22.83	\$ 24.25	\$ 27.70	\$ 27.82	\$ 107.70
\$ 21.83	\$ 23.28	\$ 24.74	\$ 28.25	\$ 28.38	\$ 109.86
\$ 22.27	\$ 23.75	\$ 25.23	\$ 28.81	\$ 28.95	\$ 112.06
\$ 22.93	\$ 24.46	\$ 25.99	\$ 29.68	\$ 29.81	\$ 115.41
\$ 23.39	\$ 24.95	\$ 26.51	\$ 30.27	\$ 30.41	\$ 117.72
\$ 23.74	\$ 25.33	\$ 26.91	\$ 30.73	\$ 30.87	\$ 119.49
\$ 24.10	\$ 25.71	\$ 27.31	\$ 31.19	\$ 31.33	\$ 121.29
\$ 24.46	\$ 26.09	\$ 27.72	\$ 31.66	\$ 31.80	\$ 123.10
\$ 24.83	\$ 26.48	\$ 28.14	\$ 32.13	\$ 32.28	\$ 124.95
\$ 25.20	\$ 26.88	\$ 28.56	\$ 32.61	\$ 32.76	\$ 126.82
\$ 25.58	\$ 27.28	\$ 28.99	\$ 33.10	\$ 33.25	\$ 128.72
\$ 25.96	\$ 27.69	\$ 29.42	\$ 33.60	\$ 33.75	\$ 130.66
\$ 26.35	\$ 28.11	\$ 29.86	\$ 34.10	\$ 34.26	\$ 132.62
\$ 26.75	\$ 28.53	\$ 30.31	\$ 34.61	\$ 34.77	\$ 134.61
\$ 27.28	\$ 29.10	\$ 30.92	\$ 35.31	\$ 35.47	\$ 137.30

CUMBERLAND COUNTY BOARD OF EDUCATION  
 NON-CERTIFIED SUPERVISOR AND SAFE SCHOOL COUNSELOR SALARY SC Proposed

Years	Safe School Counselor (System-wide)	Non-Certified Supervisor	2% Added	
	200 day work year	260 day work year		
0	44,551	53,040		
1	44,997	54,101		
2	45,447	55,183		
3	45,901	56,286		
4	46,360	57,412		
5	46,824	58,560		
6	47,292	59,732		
7	47,765	60,926		
8	48,243	62,145		
9	48,725	63,388		
10	49,212	64,655		
11	49,704	65,949		
12	50,201	67,268		
13	50,703	68,613		
14	51,210	69,985		
15	51,723	71,385		
16	52,240	72,099		
17	52,762	72,820	Supervisor Longevity	
18	53,290	73,548	16-20 years	3%
19	53,823	74,283	21-25 years	3.50%
20	54,361	75,026	26 + years	4%
21	54,905	75,776		
22	55,454	76,534		
23	56,008	77,300		
24	56,568	78,073		
25	57,134	78,853		

Note 2: Lead Safe School Counselor receives additional \$3,000 supplement and is eligible for Supervisor Longevity.  
 additional \$3,000 supplement and is eligible for Supervisor Longevity.

CUMBERLAND COUNTY BOARD OF EDUCATION  
 SALARY SCHEDULE  
 LICENSED INSTRUCTIONAL PERSONNEL - BELOW ASSISTANT PRINCIPAL

PROPOSED SALARY SCALE  
 2025-2026 \$1,713

SYSTEM WIDE YRS OF EXPERIENCE	Bachelor		Master's		Education Specialist		Doctorate	
	Teacher	System-Wide Specialist	Teacher	System-Wide Specialist	Teacher	System-Wide Specialist	Teacher	System-Wide Specialist
	0	48,288	50,059	51,806	53,687	55,039	56,801	59,487
1	48,724	50,513	52,462	54,372	56,598	58,379	60,107	61,432
2	49,160	50,966	53,131	55,068	56,686	58,467	60,107	61,432
3	49,596	51,420	53,809	55,773	56,948	58,771	61,032	62,356
4	50,032	51,873	54,496	56,487	57,619	59,486	62,210	63,587
5	50,467	52,327	55,193	57,212	58,729	60,622	63,400	64,797
6	51,553	53,410	56,059	58,113	60,201	62,142	65,006	66,443
7	51,654	53,531	56,187	58,246	61,391	63,379	66,284	67,747
8	52,127	54,115	57,497	59,504	63,112	65,172	68,184	69,674
9	53,034	55,054	58,628	60,669	64,376	66,469	69,554	71,091
10	53,506	55,546	58,887	60,921	64,630	66,737	69,809	71,353
11	55,533	57,565	60,603	62,839	65,914	68,061	71,196	72,785
12	55,659	57,697	60,742	62,984	66,187	68,348	71,489	73,072
13	55,827	57,967	61,518	63,657	67,499	69,693	72,921	74,549
14	56,379	58,525	61,793	63,926	67,755	69,981	73,167	74,791
15	57,052	59,244	63,011	65,203	69,114	71,366	74,641	76,303
16	57,294	59,486	63,024	65,216	69,127	71,379	74,654	76,316
17	57,833	60,059	64,040	66,252	70,263	72,562	75,911	77,600
18	57,845	60,072	64,053	66,265	70,277	72,574	75,924	77,613
19	58,706	60,972	65,088	67,354	71,447	73,786	77,242	78,964
20	58,976	61,253	65,390	67,667	71,780	74,131	77,605	79,335
21	59,247	61,536	65,694	67,982	72,116	74,478	77,969	79,709
22	59,520	61,820	65,999	68,298	72,453	74,827	78,335	80,084
23	59,794	62,105	66,305	68,616	72,791	75,178	78,704	80,460
24	60,069	62,392	66,613	68,935	73,132	75,530	79,074	80,839
25	60,346	62,681	66,922	69,256	73,474	75,884	79,445	81,220
26	60,346	62,681	66,922	69,256	73,474	75,884	79,445	81,220
27	60,346	62,681	66,922	69,256	73,474	75,884	79,445	81,220
28	60,346	62,681	66,922	69,256	73,474	75,884	79,445	81,220
29	60,346	62,681	66,922	69,256	73,474	75,884	79,445	81,220
30	60,346	62,681	66,922	69,256	73,474	75,884	79,445	81,220

**CUMBERLAND COUNTY BOARD OF EDUCATION**

**2025-2026**

**SALARY SCHEDULE**

**LICENSED INSTRUCTIONAL PERSONNEL - Grandfathered Masters + Scale**

**Proposed**

**\$1,715**

SYSTEM WIDE YRS OF EXPERIENCE	Masters + 10 Hours		Masters +20 Hours		Master +30 Hours	
	Teachers	System- Wide Specialist	Teachers	System- Wide Specialist	Teachers	System- Wide Specialist
0	\$50,943	\$52,651	\$50,858	\$52,554	\$54,847	\$55,581
1	\$51,649	\$53,383	\$52,438	\$54,174	\$56,450	\$57,179
2	\$52,355	\$54,115	\$52,551	\$54,288	\$56,566	\$57,293
3	\$53,061	\$54,848	\$52,766	\$54,530	\$56,787	\$57,549
4	\$53,768	\$55,580	\$53,384	\$55,186	\$57,383	\$58,165
5	\$54,474	\$56,312	\$54,193	\$56,035	\$58,244	\$59,050
6	\$55,429	\$56,973	\$55,320	\$57,202	\$59,116	\$59,944
7	\$56,536	\$58,458	\$56,411	\$58,332	\$60,239	\$61,086
8	\$57,727	\$59,735	\$57,956	\$59,964	\$61,897	\$62,771
9	\$58,857	\$60,899	\$59,086	\$61,127	\$63,127	\$64,029
10	\$59,118	\$61,152	\$59,347	\$61,381	\$63,407	\$64,303
11	\$60,296	\$62,383	\$60,525	\$62,612	\$64,676	\$65,601
12	\$60,529	\$62,609	\$60,765	\$62,846	\$64,914	\$65,835
13	\$61,749	\$63,889	\$61,977	\$64,117	\$66,218	\$67,158
14	\$62,151	\$64,156	\$62,251	\$64,384	\$66,472	\$67,407
15	\$63,241	\$65,434	\$63,469	\$65,662	\$67,781	\$68,744
16	\$63,254	\$65,447	\$63,482	\$65,675	\$67,795	\$68,757
17	\$64,271	\$66,483	\$64,499	\$66,712	\$68,895	\$69,869
18	\$64,284	\$66,496	\$64,512	\$66,725	\$68,908	\$69,882
19	\$65,320	\$67,586	\$65,549	\$67,815	\$70,046	\$71,436
20	\$65,623	\$67,900	\$65,853	\$68,130	\$70,373	\$71,770
21	\$65,928	\$68,216	\$66,159	\$68,447	\$70,701	\$72,105
22	\$66,234	\$68,533	\$66,466	\$68,766	\$71,031	\$72,442
23	\$66,542	\$68,853	\$66,775	\$69,086	\$71,362	\$72,781
24	\$66,851	\$69,173	\$67,085	\$69,408	\$71,696	\$73,121
25	\$67,162	\$69,496	\$67,397	\$69,731	\$72,030	\$73,463
26	\$67,162	\$69,496	\$67,397	\$69,731	\$72,030	\$73,463
27	\$67,162	\$69,496	\$67,397	\$69,731	\$72,030	\$73,463
28	\$67,162	\$69,496	\$67,397	\$69,731	\$72,030	\$73,463
29	\$67,162	\$69,496	\$67,397	\$69,731	\$72,030	\$73,463
30	\$67,162	\$69,496	\$67,397	\$69,731	\$72,030	\$73,463

Footnotes:

Note 1: See State Board of Education Rules, Regulations and Minimum Standards 0520-2-4-.01(15), regarding requirements for Masters + semester hours on the License, regarding master's degree, education specialist's degree, and doctor's degree designations.

Note 2: This scale only exists for 6 employees that were on the Masters + scale in FY 13-14. These 5 employees were grandfathered to this scale until the employee retires, leaves the system or attains the degree. The employees include: Samantha Isbell, Duane Hazelton, Laura Kidwell, Linda Gayle Reed and Anna Bryant.

**SCHEDULE OF SUPPLEMENTS FOR CERTIFIED SUPERVISORS AND PRINCIPALS**

(Based on number of years as supervisor or principal)

<b>Role</b>	<b>Begin</b>	<b>4 Yrs</b>	<b>7 Yrs</b>	<b>10 Yrs</b>	<b>13 Yrs</b>	<b>16 Yrs</b>	<b>20 Yrs</b>
<b>Certified Supervisor</b>	19%	23%	24%	25%	26%	27%	28%
<b>Secondary Principal</b>	18%	22%	23%	24%	25%	26%	27%
<b>Elementary Principal PreK-8</b>	17%	21%	22%	23%	24%	25%	26%
<b>Secondary Assistant Principal</b>	16%	20%	21%	22%	23%	24%	25%
<b>Elementary Assistant Principal</b>	14%	17%	18%	19%	20%	21%	22%

Supplements are based on percentages of individual principal's and supervisor's salaries

**\$1715 + % Supplement**

\$3,283,951.01  
\$251,222.25  
\$189,483.97  
\$3,724,657.23

**\$1715+Flat Stipends**

\$3,246,566.70  
\$248,362.35  
\$187,326.90  
\$3,682,255.95

**Flat Stipends**

AP	\$ 10,500.00	50/per Day
Principal	\$ 16,500.00	75/per Day
Supervisor	\$ 24,000.00	100/Per Day

CUMBERLAND COUNTY BOARD OF EDUCATION  
 SALARY SCHEDULE  
 LICENSED INSTRUCTIONAL PERSONNEL - BELOW ASSISTANT PRINCIPAL

*Semi -*  
*BALANCED*

2025-2026  
 Proposed

SYSTEM WIDE YRS OF EXPERIENCE	BACHELOR		MASTER'S		EDUCATION SPECIALIST		DOCTORATE	
	Teachers	System- Wide Specialist	Teachers	System- Wide Specialist	Teachers	System- Wide Specialist	Teachers	System- Wide Specialist
	0	48,288	48,346	51288	51,288	54288	54,288	57,288
1	48,888	48,888	51888	51,974	54888	54,938	57,888	57,888
2	49,488	49,488	52488	52,659	55488	55,588	58,488	58,488
3	50,088	50,088	53088	53,355	56088	56,238	59,088	59,088
4	50,688	50,688	53688	54,060	56688	56,888	59,688	59,688
5	51,288	51,288	54288	54,774	57288	57,538	60,497	60,497
6	51,888	51,888	54888	55,499	57888	58,188	61,687	61,687
7	52,488	52,488	55488	56,400	58488	58,838	63,293	63,293
8	53,088	53,088	56088	56,533	59678	59,488	64,571	64,571
9	53,688	53,688	56688	57,791	61399	60,138	66,471	66,471
10	54,288	54,288	57288	58,956	62663	60,788	67,841	67,841
11	54,888	54,888	57888	59,208	62917	61,438	68,096	68,096
12	55,488	55,984	59029	61,126	64201	62,088	69,483	71,359
13	56,088	56,254	59088	61,271	64474	62,738	69,776	72,836
14	56,688	56,812	60080	61,944	65786	63,388	71,208	73,078
15	57,288	57,531	60288	62,213	66042	64,038	71,454	74,590
16	57,888	57,888	61311	63,490	67401	64,688	72,928	74,603
17	58,488	58,488	61488	63,503	67414	65,338	72,941	75,887
18	59,088	59,088	62340	64,539	68550	65,988	74,198	75,900
19	59,688	59,688	62688	64,552	68564	66,638	74,211	77,251
20	60,288	60,288	63677	65,641	69734	67,288	75,529	77,622
21	60,888	60,888	63888	65,954	70067	67,938	75,892	77,996
22	61,488	61,488	64488	66,269	70403	68,588	76,256	78,371
23	62,088	62,088	65088	66,585	70740	69,238	76,622	78,747
24	62,688	62,688	65688	66,903	71078	69,888	76,991	79,126
25	63,288	63,288	66288	67,222	71419	70,538	77,361	79,507
26	63,888	63,888	66888	67,800	71761	71,188	77,961	79,507
27	64,488	64,488	67488	68,400	71838	71,838	78,561	79,507
28	65,088	65,088	68088	69,000	72488	72,488	79,161	79,507
29	65,688	65,688	68688	69,600	73138	74,171	79,761	79,761
30	65,688	65,688	68688	69,600	73138	74,171	79,761	79,761

Footnotes:

Note 1: See State Board of Education Rules, Regulations and Minimum Standards 0520-2-4-.01(15), Advanced Academic Training Acceptable for Purposes of Salary Rating on the License, regarding master's degree, education specialist's degree, and doctor's degree designations.

Note 2: Occupational education teachers with less than a bachelor's degree who hold the occupational education license shall be paid on a bachelor's de