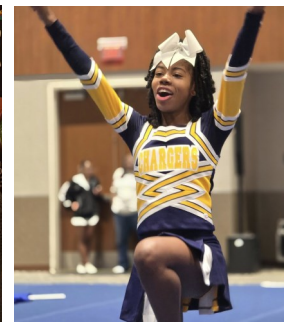
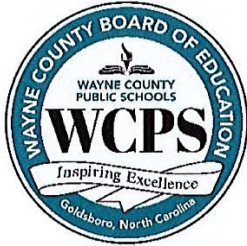


2026 - 2027



SUPERINTENDENT'S PROPOSED BUDGET FY BUDGET 2026-2027

Superintendent's Letter



Wayne County Public Schools
Office of the Superintendent
P.O. Drawer 1797 / Goldsboro, NC 27533-1797
Phone 919-731-5900 / Fax 919-705-6199

Superintendent
Dr. Marc A. Whichard
Board Chairman
Willie R. Joyner, II
Board Vice-Chair
J. Tommy Sanders III
Board Members
Bridgette Cowan
H. Len Henderson
Craig S. Foucht
D. Wade Leatham
Don Christopher West

To the Wayne County Board of Education and the Citizens of Wayne County:

Wayne County Public Schools (WCPS) continues to experience strong academic gains and capital improvements. Since my start with WCPS as Superintendent a few years ago, I have remained steadfast in my commitment to make substantial changes across the school district and to strategically align resources and personnel to create positive outcomes for students and our communities that we serve.

In the academic areas, our gains have been significant. WCPS has advanced from the bottom percentile in the state to 62nd out of 115 school districts in just two years. Our schools continue to work tirelessly to sustain and build upon this progress, with a goal of reaching a performance ranking in the 40s for the current school year. In addition to record performance levels, seven schools improved by a full letter grade this past year. These gains reflect the dedication of our staff and the strong foundation of clearly defined non-negotiables that I established and implemented in collaboration with our administrative team.

As part of our ongoing district improvement efforts, we remain focused on maximizing available funds and resources, maintaining clean and welcoming campuses, and upholding a strong commitment to safety and security for our students, staff, and visitors. The Wayne County Board of Education's commitment, combined with my prudent and conservative fiscal stewardship, has enabled the completion of several key projects that better position the district for the future.

While these guiding principles will continue to shape our work on behalf of the citizens of Wayne County, we are not without challenges. Decreases in federal funding, rising exceptional children costs that are outpacing available funding, and declining student allotments require us to make difficult, strategic adjustments to right-size our budget in alignment with available resources. At the same time, we are working closely with Wayne County leadership to pursue strategic investments in local resources to address longstanding facility needs and critical capital improvements.

As I have shared previously, school districts across North Carolina face significant challenges in hiring educators. University systems are not producing graduates at the levels seen in the past, and the teaching profession is experiencing unprecedented workforce shortages. Like many districts across the state, WCPS has seen a sharp increase in emergency and provisionally licensed teachers, including individuals transitioning into the profession. While these individuals are committed, workforce shortages and limited experience present real challenges and have a direct impact on student learning outcomes. As a result, school districts across North Carolina are competing for a limited pool of qualified educators. This makes local supplement funding critically important to our ability to recruit and retain high-quality staff. We will continue to advocate for additional resources to support recruitment and retention, while also working to improve working conditions across our schools.

Like past budgets I have developed, this year's proposed budget makes wise investments for safety and security, facility and human capital improvements. Wayne County Public Schools is a "district on the move" and I believe this proposed budget will keep our school district heading on a positive trajectory and best serve our communities.

Sincerely,

Marc A. Whichard, EdD
Superintendent



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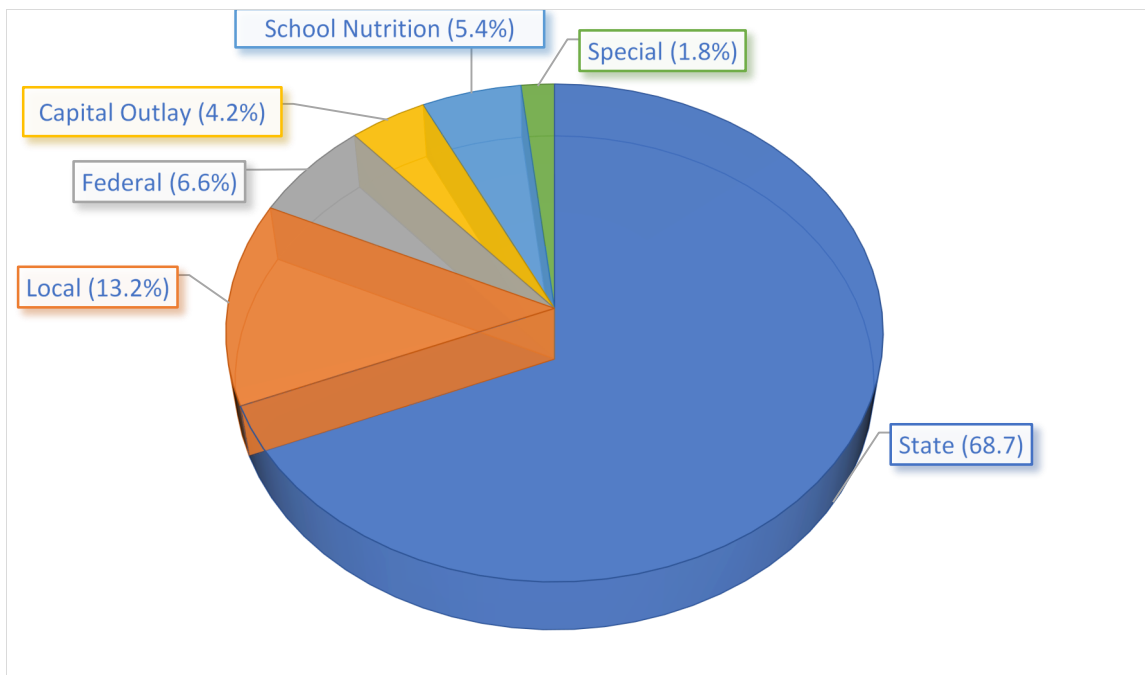
Budget at a Glance

Two Major Components: Operating & Capital Outlay

Operating Budget: For school districts, the operating budget covers the daily costs of operating schools and support areas. The bulk of the operating budget covers salaries and benefits. The remainder of the budget covers the costs of contracted services, utilities, maintenance, transportation, etc. Primary budget sources include state, local and federal funds. Special appropriations, fines & forfeitures, Impact Aid and other sources add to the district's operating budget.

Capital Outlay Budget: For school districts, the capital outlay budget covers the annual costs to maintain buildings, manage energy performance contracts, and update infrastructure, including new construction and renovations.

OPERATING LOCAL BUDGET FOR FY 2026-2027		
		Operating Budget
STATE	\$	142,475,630
LOCAL	\$	27,372,188
FEDERAL	\$	13,657,524
CAPITAL OUTLAY	\$	8,770,000
SCHOOL NUTRITION	\$	11,173,993
SPECIAL	\$	3,822,941
TOTAL BUDGET	\$	207,272,276

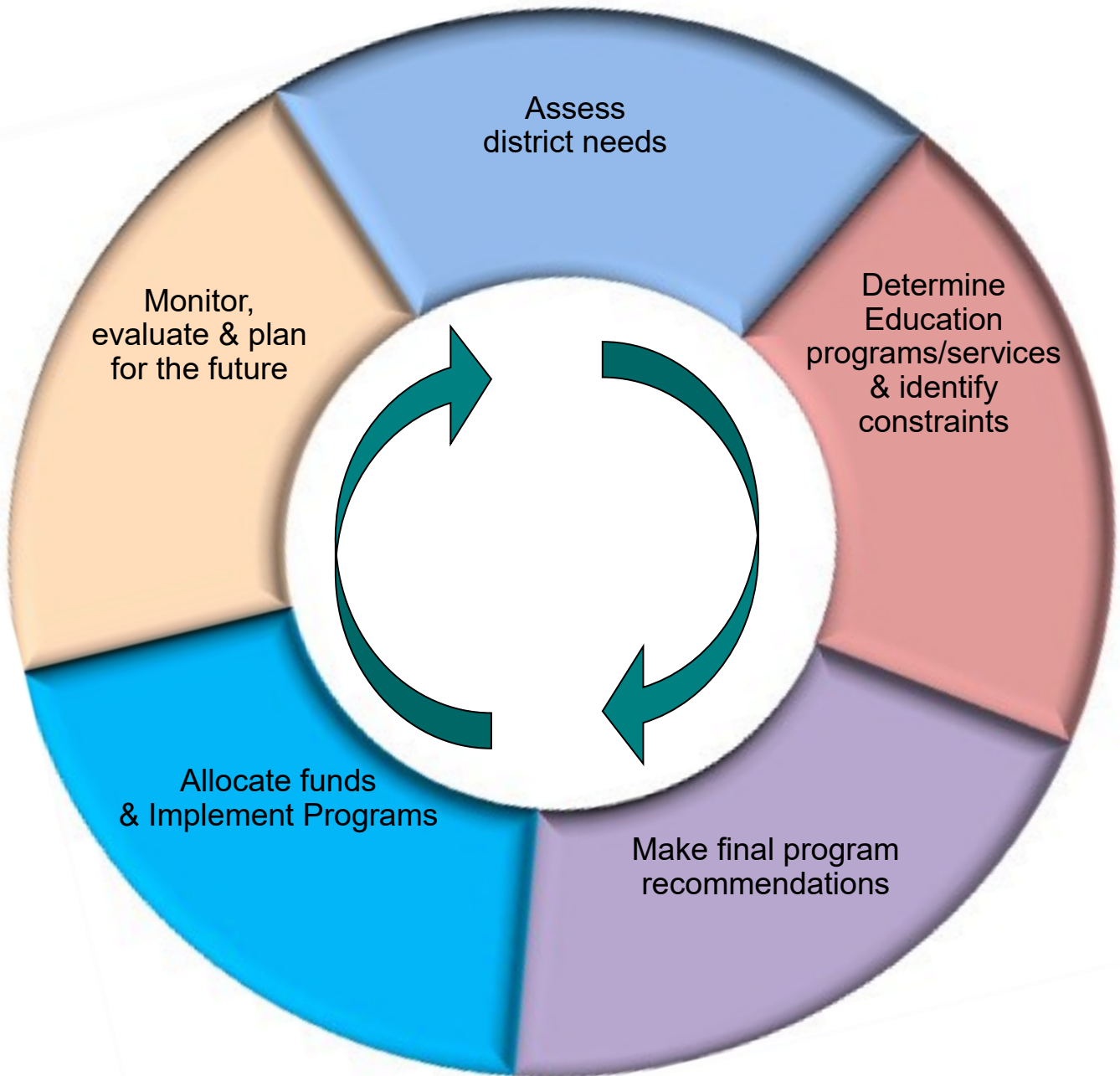




Source of Income	Budget Proposal 2026-2027	Percent of Budget
COUNTY APPROPRIATION		
County Appropriations General Operating	\$ 25,403,970	92.81%
Fines and Forfeitures	\$ 500,000	1.83%
Wayne County Late Listing	\$ 35,000	0.13%
Interest Income	\$ 3,000	0.01%
County Appropriation - New Funding Request	\$ 1,430,218	5.23%
TOTAL COUNTY APPROPRIATIONS	\$ 27,372,188	100%
OTHER LOCAL SOURCES		
County Appropriations Restricted WISH	\$ 200,000	5.23%
County Appropriations Restricted Creative Cubs	\$ 110,000	2.88%
NC Pre-K	\$ 967,000	25.29%
Indirect Cost - Federal Programs	\$ 250,000	6.54%
Indirect Cost - Child Nutrition	\$ 500,000	13.08%
City of Goldsboro (TV Station)	\$ 30,000	0.78%
Miscellaneous	\$ 175,000	4.58%
Impact Aid	\$ 500,000	13.08%
Medicaid	\$ 600,000	15.69%
ROTC	\$ 250,000	6.54%
Fund Balance Appropriated	\$ 240,941	6.30%
Other Local Sources	\$ 3,822,941	100%
CAPITAL OUTLAY REVENUE		
County Appropriation Small Project	\$ 2,500,000	28.51%
County Appropriation - New Funding Request	\$ 5,355,000	61.06%
County Appropriation Technology	\$ 600,000	6.84%
State LEA Financed Purchase of School Buses	\$ 300,000	3.42%
Local Revenue - Facility Rental	\$ 15,000	0.17%
TOTAL CAPITAL OUTLAY	\$ 8,770,000	100.00%
TOTAL BUDGET	\$ 39,965,129	100.00%

Budget Development

How a Budget Cycle Works



**Budget Development
Budget Timeline**

May	2026-2027 Local Budget presented to the Wayne County Board of Commissioners no later than May 15.
June	Budget Resolution presented for FY 2026-27 Budget.
September	Review and analyze first month membership and impact on state budget.
October	FY 2026-2027 Budget Report
November	Student projections by school finalized so that staffing allocations can be projected for developing budget.
December	2025-26 Comprehensive Annual Financial Report presented to BOE.
January	FY 2026-2027 Budget Report
January	Budget Amendment #1 for 2026-27 presented to BOE.
January	Board discussion around Board priorities for 2027-28 Budget.
February	Develop FY 2027-28 Superintendent's Proposed Budget.
February	Projected school enrollments provided to schools.
February	Joint meeting with Commissioners.
February	FY 2026-2027 Budget Report
March	Planning allotments for staffing and non-salary will be provided to schools.
March	FY 2026-2027 Budget Report
March	Budget Amendment #2 for 2026-27 presented to BOE.
April	Present Superintendent's Proposed Budget for FY 2027-28 to BOE.
April	Public Hearing and BOE work session.
April	Staff will review and prepare related board materials.
April	If necessary, BOE revises 2027-28, Budget Request.
April	Adjust school planning allotments if deemed necessary.
April	FY 2026-2027 Budget Report
April/May	Meet with schools to obtain proposed staffing based on allotment projections.
May	BOE Adopts the FY 2027-28 Budget at regularly scheduled board meeting.
May	Board of Education's Budget due to Commissioners by May 15, 2027.
May	FY 2026-2027 Budget Report
June	Budget Amendment #3 for 2026-27 presented to BOE.
June	Budget Resolution presented for FY 2027-28 Budget.

Budget Assumptions & Risks

All budgets are based on the future and involve some assumptions in building a budget forecast for the coming year. Some areas of uncertainty for the FY 2026-2027 budget which could impact costs include:

State budget: The State budget continues to be a concern. WCPS is monitoring the General Assembly to see what changes, if any, will be made during their next session. All state allotments represent the floor of funding if the state continues to operate under a continuing resolution.

ADM Enrollment: Funding is now distributed on a funding-in-arrears basis, which utilizes actual Average Daily Membership (ADM) data rather than projected figures. This approach reduces the likelihood of calculation errors and establishes a more consistent and reliable funding baseline from year to year.

Charter Schools: Each month, WCPS is legislatively required to allocate funds to local public charter schools. WCPS cannot fully predict how much funding will be distributed in a given year, as allocations can change based on the school district's enrollment, the school district's total local revenues, and the enrollment of Wayne County students in local charter schools.

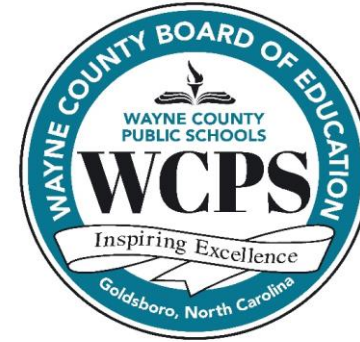
School Voucher Expansion: The expansion of school vouchers in North Carolina—particularly through the Opportunity Scholarship Program—poses potential financial challenges for public schools. By redirecting state funds to private education options, the program may reduce funding available to public school districts and complicate long-term financial planning.

Local Revenue Sources: Public school districts rely heavily upon local revenue sources such as Fines & Forfeitures, Medicaid, Pre-K, More at Four, local Sales Tax, and N.C. Sales Tax. Many of these revenue sources fluctuate from year to year.

Impact Aid: Each year, the U.S. Department of Education provides WCPS funding for a portion of the costs of educating children whose families live on federal properties. The program is designed to assist local school districts that have lost property tax revenues due to the presence of tax-exempt properties, or that have experienced increased expenditures due to the enrollment of federally connected students. WCPS cannot accurately know how much funding it will receive.

Pension Spiking: Employees who are members of the retirement system contribute 6% of their monthly employment to retirement. If an employee receives a significant salary increase during their career or in the years leading up to retirement, their monthly retirement benefit may be more than their expected contribution. Because there is a State Implemented Contribution Based Benefit Cap, a school district may have to pay for any benefits above the cap. WCPS cannot accurately predict if there will be any local impacts - and to what extent - from pension spiking when an employee retires.

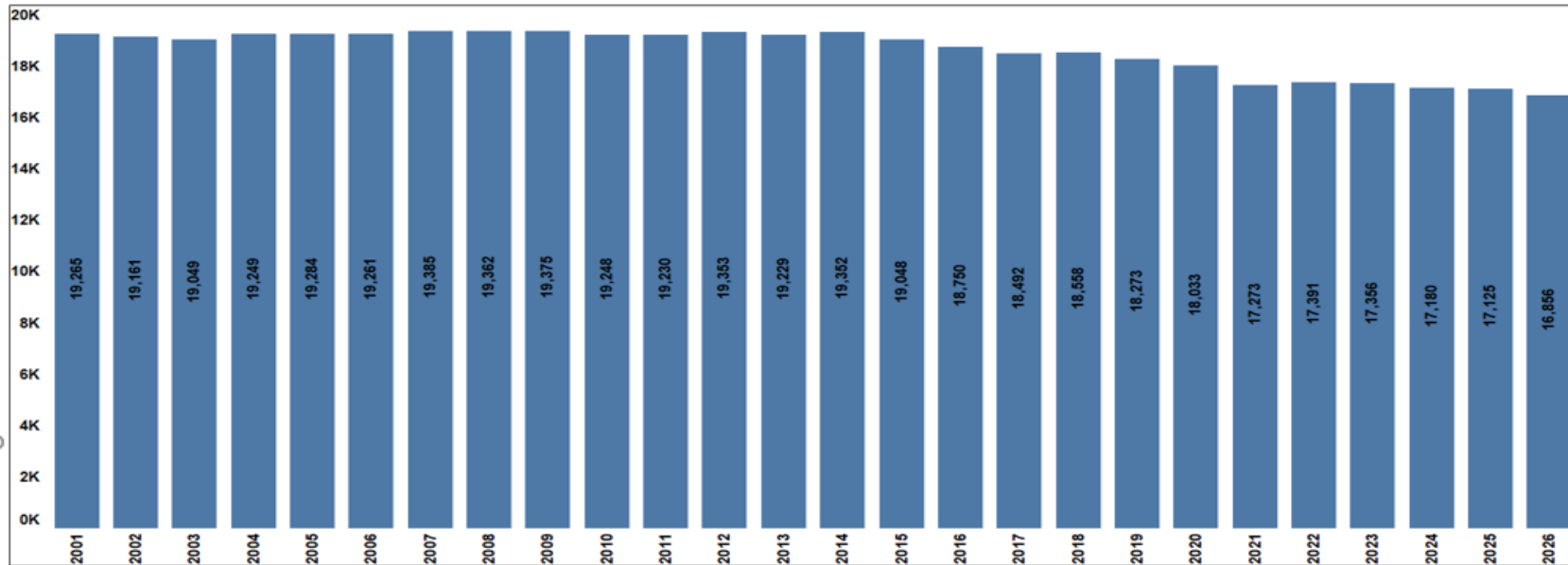
Utility Rate Increase: WCPS cannot predict actual rate increases which could potentially impact its operating budget. Amounts included within this budget are based on the previous year and a potential increase.



	<u>FY27 Allotted ADM</u>	<u>FY26 Allotted ADM</u>	<u>Change in ADM</u>
Kind	1,296	1,375	-79
1ST	1,328	1,294	34
2ND	1,289	1,289	0
3RD	1,235	1,258	-23
4TH	1,219	1,314	-95
5TH	1,278	1,286	-8
6TH	1,285	1,361	-76
7TH	1,365	1,345	20
8TH	1,324	1,342	-18
9TH	1,533	1,598	-65
10TH	1,349	1,244	105
11TH	1,220	1,224	-4
12TH	1,135	1,195	-60
Total	16,856	17,125	-269

Best 1 of 2 ADM History

County All	School Type All	PSU Number + Name 96000 - Wayne County Public Schools	Download to Excel
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County	PSU Number	PSU Name	PSU Type	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Grand Total				18,492	18,558	18,273	18,033	17,273	17,391	17,356	17,180	17,125	16,856
Wayne	96000	Wayne County Public Schools	Regular local school district	18,492	18,558	18,273	18,033	17,273	17,391	17,356	17,180	17,125	16,856



Fiscal Year 2026-2027

Superintendent's Proposed Budget

**WAYNE COUNTY BOARD OF EDUCATION
SUPERINTENDENT'S PROPOSED BUDGET
2026-2027**

BE IT RESOLVED by the Board of Education of the Wayne County School Administrative Unit:

Section 1. The following amounts are hereby *appropriated* for the operation of the school Administrative Unit for the fiscal year beginning July 1, 2026 and ending June 30, 2027.

<u>FUNDS</u>	<u>PROPOSED BUDGET</u>
(1) State Public School Funds	\$ 142,475,630.00
(2) Local Current Expense Funds	\$ 27,372,188.00
(3) Federal Grant Funds	\$ 13,657,524.00
(4) Local Capital Outlay Funds	\$ 8,770,000.00
(5) School Food Service Funds	\$ 11,173,993.00
(8) Other Local Current Exp. Funds	\$ 3,822,941.00
 Total All Funds	 \$ 207,272,276.00

Section 2. The following *revenues* are estimated to be available for the fiscal year beginning July 1, 2026 and ending June 30, 2027.

(1) State Public School Funds	<u>\$ 142,475,630.00</u>
(2) Local Current Expense Funds	
County Appropriation for School Current Expense	\$ 26,834,188.00
Local Revenue- Unrestricted	\$ 538,000.00
Total Local Current Expense Funds	<u>\$ 27,372,188.00</u>
 (3) Federal Grant Funds	 <u>\$ 13,657,524.00</u>
 (4) Local Capital Outlay Funds	
State LEA Financed Purchase of School Buses	\$ 300,000.00
County Appropriation - Technology	\$ 600,000.00
County Appropriation - Small Project	\$ 7,855,000.00
Local Revenue - Facility Rental	\$ 15,000.00
Total Local Capital Outlay	<u>\$ 8,770,000.00</u>
 (5) School Food Service Funds	
Federal Funds	\$ 10,843,602.00
Local Funds	\$ 330,391.00
Total School Food Service Funds	<u>\$ 11,173,993.00</u>
 (8) Other Local Current Expense Funds	
County Appropriation - WISH & Creative Cubs	\$ 310,000.00
State Funds	\$ 967,000.00
Federal Funds	\$ 750,000.00
Local Restricted	\$ 280,000.00
Local Unrestricted	\$ 1,275,000.00
Fund Balance Appropriation	\$ 240,941.00
Total Other Local Current Expense Funds	<u>\$ 3,822,941.00</u>
 <u>Total Revenues/Sources of Funds</u>	 <u>\$ 207,272,276.00</u>

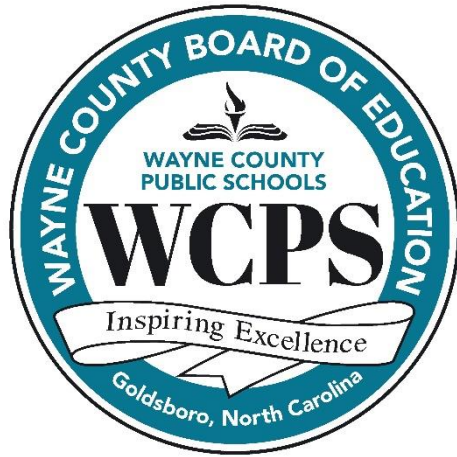
Section 3. All appropriations shall firstly be paid from revenues restricted as to use and secondly from general unrestricted revenues.

Section 4. The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions. The Superintendent may transfer amounts between sub-functions and objects or expenditures within a function and between Capital Outlay Category.

Adopted on this the 4th day of May , 2026.

Chairperson: _____

2026-2027 Superintendent's Proposed Budget



Fiscal Year 2026-2027

STATE BUDGET

WAYNE COUNTY PUBLIC SCHOOLS
 STATE FUND 1 BUDGET
 FISCAL YEAR 2026-2027



STATE FY 2026-27

					<u>FTE</u>	<u>DOLLARS</u>
<u>PRC 001 CLASSROOM TEACHERS</u>						
1	51XX	001	121	CLASSROOM TEA.	756.50	40,449,299
1	51XX	001	211	SOCIAL SECURITY		3,094,371
1	51XX	001	221	RETIREMENT		10,181,088
1	51XX	001	231	HEALTH INSURANCE		6,732,850
<u>TOTAL PRC 001 CLASSROOM TEACHERS</u>					756.50	60,457,608

PRC 002 CENTRAL SERVICES

1	6XXX	002	113	SAL-DIRECTOR, COORDINATORS	4.50	441,572
1	6XXX	002	118	SALARY-ASSISTANT SUPT	1.86	268,212
1	6941	002	111	SALARY-SUPT	0.85	161,095
1	7200	002	113	CHILD NUTRTION DIRECTOR	0.50	31,000
1	XXXX	002	211	SOCIAL SECURITY		68,994
1	XXXX	002	221	RETIREMENT		227,003
1	XXXX	002	231	HEALTH INSURANCE		68,619
TOTAL PRC 002 CENTRAL SERVICES					7.71	1,266,495

PRC 003 NON-INSTRUCTIONAL SUPPORT PERSONNEL

1	5403	003	151	SCHOOL BOOKKEEPER	18.00	787,137
1	5403	003	211	SOCIAL SECURITY		60,216
1	5403	003	221	RETIREMENT		198,122
1	5403	003	231	HEALTH INSURANCE		160,200
1	5404	003	151	SALARY-OFFICE PERSONNEL	8.00	296,160
1	5404	003	211	SOCIAL SECURITY		22,656
1	5404	003	221	RETIREMENT		74,543
1	5404	003	231	HEALTH INSURANCE		71,200
1	5820	003	151	SALARY-STUDENT ACCOUNTING	6.00	265,289
1	5820	003	211	SOCIAL SECURITY		20,295
1	5820	003	221	RETIREMENT		66,773
1	5820	003	231	HEALTH INSURANCE		53,400
1	6540	003	173	SALARY-CUSTODIAN	55.75	2,276,145
1	6540	003	211	SOCIAL SECURITY		174,526
1	6540	003	221	RETIREMENT		569,036
1	6540	003	231	HEALTH INSURANCE		479,450
1	6950	003	151	MEDIA OFFICE	1.25	73,996
1	6950	003	211	SOCIAL SECURITY		5,661
1	6950	003	221	RETIREMENT		18,625
1	6950	003	231	HEALTH INSURANCE		8,900
<u>TOTAL PRC 003 NON INSTRUCTIONAL SUPPORT PERSONNEL</u>					89.00	5,682,330

PRC 004 PROGRAM ENHANCEMENT TEACHERS

1	51XX	004	121	CLASSROOM TEA.	40.00	2,051,000
1	51XX	004	211	SOCIAL SECURITY		155,844
1	51XX	004	221	RETIREMENT		516,237
1	51XX	004	231	HOSPITALIZATION		356,000
<u>TOTAL PRC 004 PROGRAM ENHANCEMENT TEACHERS</u>					40.00	3,079,080

PRC 005 SCHOOL BUILDING ADMINISTRATION

1	5410	005	114	SAL-PRINCIPAL	33.00	3,081,672
1	5410	005	211	SOCIAL SECURITY		235,748
1	5410	005	221	RETIREMENT MATCHING		770,418
1	5410	005	231	HOSPITALIZATION		293,700
1	5420	005	116	SALARY-ASSISTANT PRINCIPAL	15.00	903,000
1	5420	005	211	SOCIAL SECURITY		69,661
1	5420	005	221	RETIREMENT		227,285
1	5420	005	231	HEALTH INSURANCE		133,500
<u>TOTAL PRC 005 SCHOOL BUILDING ADMINISTRATION</u>					48.00	5,714,984

PRC 006 SCHOOL HEALTH PERSONNEL POSITION

1	5210	006	133	SAL-PSYCHOLOGIST	5.00	363,170
1	5210	006	211	SOCIAL SECURITY		27,783
1	5210	006	221	RETIREMENT MATCHING		91,410
1	5210	006	231	HOSPITALIZATION		44,500
1	5320	006	131	SAL-SOCIAL WORKER	4.00	209,210
1	5320	006	211	SOCIAL SECURITY		16,005
1	5320	006	221	RETIREMENT MATCHING		52,658
1	5320	006	231	HOSPITALIZATION		35,600
1	5830	006	131	SAL-GUIDANCE COUNSELOR	31.00	1,702,564
1	5830	006	211	SOCIAL SECURITY		130,285
1	5830	006	221	RETIREMENT MATCHING		428,535
1	5830	006	231	HOSPITALIZATION		356,000
<u>TOTAL PRC 006 SCHOOL HEALTH PERSONNEL POSITION</u>					40.00	3,457,720

PRC 007 INSTRUCTIONAL SUPPORT PERSONNEL

1	5240	007	132	SPEECH-LANGUAGE PATHOLOGIST	5.00	332,990
1	5240	007	211	SOCIAL SECURITY		25,474
1	5420	007	221	RETIREMENT		83,814
1	5420	007	231	HOSPITALIZATION		44,500
1	5320	007	131	SOCIAL WORKER - SALARY	4.00	210,050
1	5320	007	211	SOCIAL SECURITY		16,069
1	5320	007	221	RETIREMENT		52,870
1	5320	007	231	HOSPITALIZATION		35,600
1	5810	007	131	MEDIA COORDINATOR	26.00	1,484,555
1	5810	007	211	SOCIAL SECURITY		114,484
1	5810	007	221	RETIREMENT		373,662
1	5810	007	231	HEALTH INSURANCE		231,400
1	5830	007	131	GUIDANCE SERVICES	4.00	217,840
1	5830	007	211	SOCIAL SECURITY		16,665
1	5830	007	221	RETIREMENT MATCHING		54,830
1	5830	007	231	HOSPITALIZATION		35,600
1	5860	007	131	SAL-ATTEND-INSTRUCTIONAL TECH	1.00	53,469
1	5860	007	211	SOCIAL SECURITY		4,090
1	5860	007	221	RETIREMENT		13,458
1	5860	007	231	HEALTH INSURANCE		8,900
TOTAL PRC 007 INSTRUCTIONAL SUPPORT					40.00	3,410,320

PRC 009 NON-CONTRIBUTORY BENEFITS

1	5XXX	009	184	INSTRUCTIONAL SERVICES LONGEVITY PAY	552,840
1	6XXX	009	184	SYSTEM WIDE SUPPORT SERV LONGEVITY PAY	100,000
1	7XXX	009	184	ANCILLARY SERVICES LONGEVITY PAY	2,487
1	5XXX	009	185	INSTRUCTIONAL SERVICES BONUS LEAVE PAY	4,700
1	6XXX	009	185	SYSTEM WIDE SUPPORT SERV BONUS LEAVE PAY	1,499
1	5XXX	009	186	INSTRUCTIONAL SERVICES S/T DISABILITY > 6 MOS	220,000
1	6XXX	009	186	SYSTEM WIDE SUPPORT SERVICES S/T DISB > 6 MOS	26,840
1	7XXX	009	186	ANCILLARY SERVICES S/T DISABILITY > 6 MOS	9,306
1	5XXX	009	188	INSTRUCTIONAL SERVICES ANNUAL LEAVE PAY	500,000
1	6XXX	009	188	SYSTEM WIDE SUPPORT SERVICES AL PAY	51,250
1	5XXX	009	189	INSTRUCTIONAL SERVICES S/T DISABILITY PYMT	20,797
1	6XXX	009	189	SYSTEM WIDE SUPPORT SERVICES S/T DISABILITY PYMT	20,006
1	5XXX	009	211	INSTRUCTIONAL SERVICES SOCIAL SECURITY	99,323
1	6XXX	009	211	SYSTEM WIDE SUPPORT SERVICES SOC SECURITY	15,265
1	5XXX	009	221	INSTRUCTIONAL SERVICES RETIREMENT	266,183
1	6XXX	009	221	SYSTEM WIDE SUPPORT SERVICES RETIREMENT	38,447
1	7200	009	221	ANCILLARY SERVICES RETIREMENT	626
1	5XXX	009	231	INSTRUCTIONAL HEALTH INSURANCE	17,800
1	6XXX	009	231	SYSTEM WIDE SUPPORT SERVICES HEALTH INS	8,900

TOTAL PRC 009 NONCONTRIBUTORY BENEFITS					-	1,956,269
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PRC 012 DRIVERS TRAINING

1	5110	012	311	CONTRACTED SERVICES	383,463
<u>TOTAL PRC 012 DRIVER TRAINING</u>					<u>- 383,463</u>

PRC 013 VOCATIONAL EDUCATION-MONTHS OF EMPLOYMENT

1	5120	013	121	VOC ED TEACHERS	71.00	3,618,900
1	5120	013	129	VOC ED TEACHERS		9,527
1	5120	013	162	SUBSTITUTE PAY NON STAFF DEVELOPMENT		100,000
1	5120	013	211	SOCIAL SECURITY		285,225
1	5120	013	221	RETIREMENT		913,275
1	5120	013	231	HEALTH INSURANCE		631,900
1	5830	013	131	CDC	4.50	263,721
1	5830	013	211	SOCIAL SECURITY		20,194
1	5830	013	221	RETIREMENT MATCHING		66,379
1	5830	013	231	HOSPITALIZATION		40,050
<u>TOTAL PRC 013 VOCATION EDUCATION - MONTHS OF EMPLOYMENT</u>					75.50	5,949,171

PRC 014 CTE-PROGRAM SUPPORT

1	5120	014	312	STAFF DEVELOPMENT		12,000
1	5120	014	319	CTE CERTIFICATIONS		9,000
1	5120	014	332	TRAVEL		11,000
1	5120	014	351	CREDENTIALS		28,000
1	5120	014	411	INSTRUCTIONAL SUPPLIES		27,928
1	5120	014	418	COMPUTER SOFTWARE/SUPPLIES		15,000
1	5120	014	461	VOC ED PUR OF NON-CAP EQUIP		10,000
1	5120	014	462	COMPUTER EQUIPMENT		78,319
1	6120	014	151	SALARY-OFFICE PERSONNEL	1.00	39,557
1	6120	014	211	SOCIAL SECURITY		3,026
1	6120	014	221	RETIREMENT		9,956
1	6120	014	231	HOSPITALIZATION		8,900
1	6120	014	312	STAFF DEVELOPMENT		1,000
1	6120	014	332	TRAVEL		2,000
1	6120	014	411	CTE-DIRECTOR-SUPPLIES		2,000
1	6120	014	462	COMPUTERS- CTE DIRECTOR		1,500
TOTAL PRC 014 CTE SUPPORT PROGRAMS					1.00	259,187

PRC 015 SCHOOL TECHNOLOGY FUNDS

1	5110	015	411	TECHNOLOGY MATERIALS		201,076
1	5110	015	462	TECHNOLOGY REFRESH	-	250,000
<u>TOTAL PRC 015 SCHOOL TECHNOLOGY FUNDS</u>					-	451,076

PRC 024 DISADVANTAGED STUDENTS SUPP FUNDING

1	5110	024	162	SUBSTITUTE PAY		10,000
1	5110	024	211	SOCIAL SECURITY		765
1	5420	024	116	SALARY-ASSISTANT PRINCIPAL	15.00	944,367
1	5420	024	211	SOCIAL SECURITY		72,244
1	5420	024	221	RETIREMENT		237,697
1	5420	024	231	HEALTH INSURANCE		133,500
1	6110	024	113	SALARY - DIRECTOR	1.00	100,436
1	6110	024	211	SOCIAL SECURITY		7,187
1	6110	024	221	RETIREMENT		25,280
1	6110	024	231	HEALTH INSURANCE		8,900

TOTAL PRC 024 DISADVANTAGED STUDENTS SUPP FUNDING					16.00	1,540,376
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PRC 027 INSTRUCTIONAL ASSISTANTS

1	5110	027	142	TEACH.ASSISTANTS K-3	110.00	3,663,438
1	5110	027	211	SOCIAL SECURITY MATCH		301,836
1	5110	027	221	RETIREMENT MATCHING		922,087
1	5110	027	231	HOSPITALIZATION		979,000
TOTAL PRC 027 INSTRUCTIONAL ASSISTANTS					110.00	5,866,361

PRC 031 LOW WEALTH FUNDING

1	5XXX	031	121	SALARY-TEACHERS	37.00	1,700,000
1	5XXX	031	181	SUPPLEMENT PAY		3,800,000
1	5XXX	031	162	SUBSTITUTE COST		400,000
1	5XXX	031	211	SOCIAL SECURITY		454,472
1	5XXX	031	221	RETIREMENT		1,384,350
1	5XXX	031	231	HEALTH INSURANCE		329,300
1	5110	031	462	TECHNOLOGY REFRESH		200,000
1	5115	031	142	TEACHER ASST	14.00	495,718
1	5115	031	211	SOCIAL SECURITY		37,922
1	5115	031	221	RETIREMENT		124,772
1	5115	031	231	HEALTH INSURANCE		124,600
1	5403	031	151	SALARY-OFFICE PERSONNEL	9.00	378,825
1	5403	031	211	SOCIAL SECURITY		28,980
1	5403	031	221	RETIREMENT		95,350
1	5403	031	231	HEALTH INSURANCE		80,100
1	5830	031	131	SALARY - GUIDANCE SERVICES	5.00	295,880
1	5830	031	211	SOCIAL SECURITY		22,635
1	5830	031	221	RETIREMENT		74,473
1	5830	031	231	HEALTH INSURANCE		44,500
1	5820	031	151	SALARY-OFFICE PERSONNEL SCHOOLS	6.00	249,797
1	5820	031	211	SOCIAL SECURITY		19,109
1	5820	031	221	RETIREMENT		62,874
1	5820	031	231	HEALTH INSURANCE		53,400
1	5110	031	311	CONTRACTED SERVICES/RESTART		300,000
1	6110	031	151	SALARY-OFFICE PERSONNEL	4.00	201,460
1	6110	031	211	SOCIAL SECURITY		15,412
1	6110	031	221	RETIREMENT		50,707
1	6110	031	231	HEALTH INSURANCE		35,600
1	6401	031	151	SALARY-TECHNOLOGY PERSONNEL	9.00	597,506
1	6401	031	211	SOCIAL SECURITY		45,709
1	6401	031	221	RETIREMENT		150,392
1	6401	031	231	HEALTH INSURANCE		80,100
1	6610	031	151	SALARY-OFFICE PERSONNEL	10.00	581,188
1	6610	031	211	SOCIAL SECURITY		44,461
1	6610	031	221	RETIREMENT		146,285
1	6610	031	231	HEALTH INSURANCE		89,000
1	6941	031	151	SALARY-OFFICE PERSONNEL	2.00	120,032
1	6941	031	211	SOCIAL SECURITY		9,182
1	6941	031	221	RETIREMENT		30,212
1	6941	031	231	HEALTH INSURANCE		17,800
TOTAL PRC 031 LOW WEALTH FUNDING					96.00	12,972,103

PRC 032 CHILDREN WITH SPECIAL NEEDS

1	5210	032	121	SALARY - TEACHER	117.00	6,233,831
1	5210	032	131	SALARY - COMPLIANCE SPECIALIST	7.00	476,528
1	5210	032	145	THERAPIST/THERAPY ASSISTANTS	8.00	448,219
1	5210	032	142	SALARY - INSTRUCTIONAL ASSISTANT	16.00	501,799
1	5210	032	162	SUBSTITUTE PAY		295,000
1	5210	032	211	SOCIAL SECURITY		608,586
1	5210	032	221	RETIREMENT		2,002,368
1	5210	032	231	HEALTH INSURANCE		1,317,200
1	5210	032	311	CONTRACTED SERVICES		88,092
1	5210	032	133	SALARY - PSYCHOLOGIST	2.00	112,524
1	5210	032	211	SOCIAL SECURITY		8,608
1	5210	032	221	RETIREMENT		28,322
1	5210	032	231	HEALTH INSURANCE		17,800
1	5240	032	132	SPEECH-LANGUAGE PATHOLOGIST	9.00	622,563
1	5240	032	211	SOCIAL SECURITY		47,626
1	5240	032	221	RETIREMENT		156,699
1	5240	032	231	HEALTH INSURANCE		80,100
1	6200	032	113	DIRECTOR	1.00	89,437
1	6200	032	211	SOCIAL SECURITY		6,842
1	6200	032	221	RETIREMENT		22,511
1	6200	032	231	HOSPITALIZATION		8,900
1	6200	032	151	OFFICE	1.25	53,721
1	6200	032	211	SOCIAL SECURITY		4,110
1	6200	032	221	RETIREMENT		13,522
1	6200	032	231	HOSPITALIZATION		11,125
TOTAL PRC 032 CHILDREN WITH SPECIAL NEEDS					161.25	13,256,034

PRC 034 ACADEMICALLY & INTELLECTUALLY GIFTED

1	5260	034	121	ACADEMICALLY & INTELLECTUALLY GIFTED	0.50	30,525
1	5260	034	131	ACADEMICALLY & INTELLECTUALLY GIFTED	8.00	464,654
1	5260	034	191	CURR SUPPLEMENT		2,000
1	5260	034	211	SOCIAL SECURITY		38,034
1	5260	034	221	RETIREMENT MATCHING		125,140
1	5260	034	231	HOSPITALIZATION		75,650
1	5260	034	311	CONTRACTED SERVICES		500
1	5260	034	312	STAFF DEV TRAVEL		1,000
1	5260	034	332	TRAVEL PERSONNEL		10,000
1	5260	034	461	TECHNOLOGY REFRESH		100,000
1	5260	034	319	TECHNICAL SERVICES - RESTART		100,000
1	5260	034	411	INSTRUCTIONAL SUPPLIES/AG		66,139
<u>TOTAL PRC 034 ACADEMICALLY & INTELLECTUALLY GIFTED</u>					8.50	1,013,642

PRC 054 LIMITED ENGLISH PROFICIENCY (LEP)

1	5270	054	121	LIMITED ENGLISH PROFICIENCY	30.00	1,620,221
1	5270	054	162	SUBSTITUTE COST		25,000
1	5270	054	211	SOCIAL SECURITY		125,859
1	5270	054	221	RETIREMENT		407,810
1	5270	054	231	HEALTH INSURANCE		267,000
1	5270	054	411	SUPPLIES & MATERIALS		1,726
1	5270	054	461	TECHNOLOGY REFRESH		100,000
<u>TOTAL PRC 054 LIMITED ENGLISH PROFICIENCY</u>					30.00	2,547,616

PRC 056 TRANSPORTATION

1	6550	056	165	SUBSTITUTES	50,000
1	6550	056	171	SALARY-DRIVER	2,393,914
1	6550	056	172	BUS DRIVER OVERTIME	100,000
1	6550	056	175	SALARY TRANSPORTATION	898,145
1	6550	056	211	SOCIAL SECURITY	263,318
1	6550	056	221	RETIREMENT	623,479
1	6550	056	231	HEALTH INSURANCE	477,309
1	6550	056	311	CONTRACTED SERVICES	100,000
1	6550	056	316	COMMERICAL REQUIRED DOT EXAMS	12,000
1	6550	056	319	DRUG TESTING	10,000
1	6550	056	326	CONTRACTED SERVICES	19,500
1	6550	056	331	PUPIL TRANSPORTATION	120,000
1	6550	056	411	GEN SUPPLIES & MATERIALS	100,000
1	6550	056	418	TRANSPORTATION SOFTWARE	10,000
1	6550	056	422	VEH.REP.PRTS,GREASE,ANTFZ	180,000
1	6550	056	423	GAS	764,206
1	6550	056	424	OIL	31,000
1	6550	056	425	TIRES AND TUBES	65,000
1	6550	056	462	COMPUTERS	1,100
1	6550	056	552	LICENSE & TITLE FEES	1,000

TOTAL PRC 056 TRANSPORTATION					-	6,219,970
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PRC 061 INSTRUCTIONAL SUPPLIES

1	5110	061	411	CLASSROOM INSTRUCTIONAL	643,761
<u>TOTAL PRC 061 INSTRUCTIONAL SUPPLIES</u>					<u>- 643,761</u>

PRC 062 LOW WEALTH SIGN ON BONUS

1	5XXX	062	180	BONUS	125,000
1	5XXX	062	211	SOCIAL SECURITY	9,563
<u>TOTAL PRC 062 LOW WEALTH SIGN ON BONUS</u>					<u>- 134,563</u>

PRC 069 AT RISK STUDENT SERVICES

1	5210	069	311	EC CONTRACTED SERVICES		230,498
1	5420	069	116	ASSISTANT PRINCIPALS	2.00	118,749
1	5420	069	211	SOCIAL SECURITY		9,084
1	5420	069	221	RETIREMENT		29,889
1	5420	069	231	HEALTH INSURANCE		17,800
1	5330	069	121	TEACHERS	2.00	95,379
1	5330	069	211	SOCIAL SECURITY		7,296
1	5330	069	221	RETIREMENT		24,007
1	5330	069	231	HEALTH INSURANCE		17,800
1	5330	069	142	ISS ASSISTANTS	12.00	415,360
1	5330	069	198	HOMEBOUND TUTORS		52,000
1	5330	069	211	SOCIAL SECURITY		35,753
1	5330	069	221	RETIREMENT		117,635
1	5330	069	231	HEALTH INSURANCE		106,800
1	5330	069	311	CONTRACTED SERVICES		200,000
1	5330	069	462	TECHNOLOGY REFRESH		200,000
1	5350	069	411	SUMMER SCHOOL NEEDS		100,000
1	5820	069	151	DATA MANAGER	21.00	949,717
1	5820	069	211	SOCIAL SECURITY		72,653
1	5820	069	221	RETIREMENT		239,044
1	5820	069	231	HEALTH INSURANCE		186,900
1	5840	069	131	HEALTH SERVICES - NURSES	8.00	474,160
1	5840	069	211	SOCIAL SECURITY		36,273
1	5840	069	221	RETIREMENT		119,346
1	5840	069	231	HEALTH INSURANCE		71,200
1	5850	069	311	SRO CONTRACT		496,123
1	6300	069	151	OFFICE	1.00	49,922
1	6300	069	211	SOCIAL SECURITY		3,819
1	6300	069	221	RETIREMENT		12,565
1	6300	069	231	HEALTH INSURANCE		8,900
1	6540	069	173	SALARY CUSTODIANS	20.00	685,610
1	6540	069	211	SOCIAL SECURITY		52,449
1	6540	069	221	RETIREMENT		172,568
1	6540	069	231	HEALTH INSURANCE		178,000
TOTAL PRC 069 AT RISK STUDENT SERVICES					66.00	5,587,300

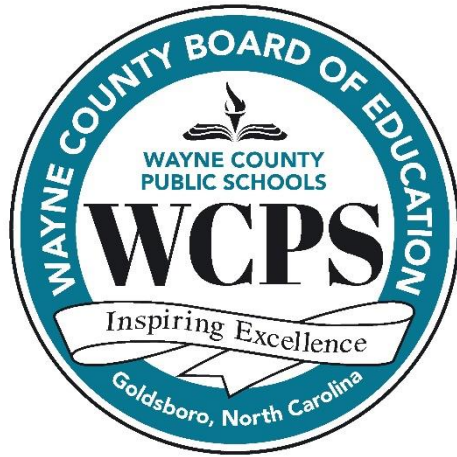
PRC 131 TEXTBOOK AND DIGITAL RESOURCES

1	5110	131	413	TEXTBOOK & DIGITAL RESOURCES	-	626,201
<u>TOTAL PRC 131 TEXTBOOKS AND DIGITAL RESOURCES</u>					-	626,201

TOTAL STATE EXPENDITURES

1,585.46

142,475,630



Fiscal Year 2026-2027

LOCAL BUDGET

**WAYNE COUNTY PUBLIC SCHOOLS
LOCAL FUND 2 BUDGET
FISCAL YEAR 2026-27**



LOCAL FY 2026-27

FTE	DOLLARS
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PRC 001 CLASSROOM TEACHERS

2	5110	001	195	PLANNING PERIOD PAY	20,000
2	51XX	001	181	CERTIFIED SUPPLEMENTS	1,740,000
2	51XX	001	211	SOCIAL SECURITY	134,640
2	51XX	001	221	RETIREMENT	442,992
2	5420	001	181	AP Supplement	154,500
2	5420	001	211	SOCIAL SECURITY	11,819
2	5420	001	221	RETIREMENT	38,888
TOTAL PRC 001 CLASSROOM TEACHERS					- 2,542,839

PRC 002 CENTRAL SERVICES

2	6XXX	002	113	SAL-DIRECTOR, SUPERVISORS	2.98	223,791
2	6XXX	002	184	LONGEVITY		21,000
2	6XXX	002	118	SALARY-ASSISTANT SUPERINTENDENT	1.64	262,300
2	6710	002	113	SALARY-TESTING COORDINATOR	1.00	88,454
2	6941	002	111	SUPERINTENDENT SALARY	0.15	96,405
2	6XXX	002	182	SALARY DIFFERENTIAL		17,512
2	6XXX	002	211	SOCIAL SECURITY		54,274
2	6XXX	002	221	RETIREMENT		178,572
2	6XXX	002	231	HEALTH INSURANCE		51,353

TOTAL PRC 002 CENTRAL SERVICES					5.77	993,660
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PRC 005 SCHOOL BUILDING ADMINISTRATION

2	5410	005	181	PRINCIPAL-SUPPLEMENTS	305,342
2	5410	005	211	SOCIAL SECURITY	23,359
2	5410	005	221	RETIREMENT MATCHING	76,855
2	5410	005	332	TRAVEL-PRIN.	37,800
2	5410	005	342	POSTAGE	16,000
2	5420	005	332	TRAVEL-ASST PRIN.	24,750

TOTAL PRC 005 SCHOOL BUILDING ADMINISTRATION					-	484,105
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PRC 007 INSTRUCTIONAL SUPPORT SERVICES

2	5320	007	192	ADDITIONAL RESPONSIBILITY STIPEND	4,500
2	5320	007	211	SOCIAL SECURITY	344
2	5320	007	221	RETIRMENT	1133
2	5830	007	192	CURRICULUM DEVELOPMENT PAY	40000
2	5830	007	192	ADDITIONAL RESPONSIBILITY STIPEND	4,500
2	5830	007	211	SOCIAL SECURITY	3404
2	5830	007	221	RETIRMENT	11,201

TOTAL PRC 007 INSTRUCTIONAL SUPPORT SERVICES					-	65,082
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PRC 009 NON-CONTRIBUTORY BENEFITS

2	6XXX	009	184	SYSTEM WIDE SUPPORT SERV LONGEVITY PAY	-	12,000
2	6XXX	009	185	SYSTEM WIDE SUPPORT SERV BONUS LEAVE PAY	-	5,000
2	5XXX	009	188	INSTRUCTIONAL SERVICES ANNUAL LEAVE PAY	-	29,000
2	6XXX	009	188	SYSTEM WIDE SUPPORT SERVICES AL PAY	-	41,500
2	5XXX	009	211	INSTRUCTIONAL SERVICES SOCIAL SECURITY	-	1,547
2	6XXX	009	211	SYSTEM WIDE SUPPORT SERVICES SOC SECURITY	-	4,476
2	5XXX	009	221	INSTRUCTIONAL SERVICES RETIREMENT	-	7,299
2	6XXX	009	221	SYSTEM WIDE SUPPORT SERVICES RETIREMENT	-	14,724
TOTAL PRC 009 NONCONTRIBUTORY BENEFITS					-	115,547

PRC 013 VOCATIONAL EDUCATION-MONTHS OF EMPLOYMENT

2	5120	013	121	VOC ED TEACHERS	0.50	31,113
2	5120	013	187	DIFFERENTIAL PAY		3,235
2	5120	013	181	VOCATIONAL TEACHER SUPPLEMENT		2,298
2	5120	013	211	SOCIAL SECURITY		2,803
2	5120	013	221	RETIREMENT		9,224
2	5120	013	231	HEALTH INSURANCE		4,450
2	5120	013	411	SUPPLIES & MATERIALS		56,144
2	6120	013	113	VOCATIONAL DIRECTOR/COORDINATOR	1.00	93,515
2	6120	013	187	DIFFERENTIAL PAY		10,000
2	6120	013	184	LONGEVITY PAY		8,362
2	6120	013	211	SOCIAL SECURITY		8,559
2	6120	013	221	RETIREMENT		28,159
2	6120	013	231	HEALTH INSURANCE		8,900
2	6550	013	171	SALARY TRANSPORTATION		5,000
2	6550	013	211	SOCIAL SECURITY		383
2	6550	013	221	RETIREMENT MATCHING		1,259
2	6550	013	331	CONTRACT PUPIL TRANSPORTATION		22,000

TOTAL PRC 013 VOCATION EDUCATION - MONTHS OF EMPLOYMENT					1.50	295,404
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PRC 036 CHARTER SCHOOLS

2	8100	036	717	CHARTER SCHOOLS	2,400,000
TOTAL PRC 036 CHARTER SCHOOL PAYMENTS					- 2,400,000

PRC 056 TRANSPORTATION

2	6550	056	165	SUBSTITUTES	1,000
2	6550	056	171	SALARY-DRIVER	2,040
2	6550	056	172	BUS DRIVER OVERTIME	50
2	6550	056	175	SALARY TRANSPORTATION	27,030
2	6550	056	211	SOCIAL SECURITY	2,304
2	6550	056	221	RETIREMENT	7,280
2	6550	056	231	HEALTH INSURANCE	6,500
2	6550	056	311	CONTRACTED SERVICES	37,000
2	6550	056	312	STAFF DEVELOPMENT	1,500
2	6550	056	313	ADVERTISING	1,000
2	6550	056	316	COMMERICAL REQUIRED DOT EXAMS	15,000
2	6550	056	326	CONTRACTED SERVICES	20,000
2	6550	056	332	TRAVEL	100
2	6550	056	411	GEN SUPPLIES & MATERIALS	3,654
2	6550	056	422	VEH.REP.PRTS,GREASE,ANTFZ	54,800
2	6550	056	423	GAS	119,242
2	6550	056	425	TIRES AND TUBES	15,000
2	6550	056	461	EQUIPMENT	2,000
2	6550	056	552	LICENSE & TITLE FEES	4,500
TOTAL PRC 056 TRANSPORTATION					320,000

PRC 061 CLASSROOM INSTRUCTIONAL SUPPLIES

2	5110	061	411	CLASSROOM INSTRUCTIONAL	131,000
TOTAL PRC 061 INSTRUCTIONAL SUPPLIES					- 131,000

PRC 062 LOW WEALTH SIGN-ON BONUS (LOCAL MATCH)

2	5110	062	180	BONUS	130,000
2	5110	062	211	SOCIAL SECURITY	9,945
TOTAL PRC 062 LOW WEALTH SIGN-ON BONUS					- 139,945

PRC 706 TRANSPORTATION COST NOT STATE REIMBURSED

2	6550	706	171	TRANSPORTATION COSTS	33,660
2	6550	706	175	MECHANIC-ACTIVITY BUSES	101,000
2	6550	706	211	SOCIAL SECURITY MATCH	10,301
2	6550	706	221	RETIREMENT MATCH	33,665
2	6550	706	311	CONTRACTED SERVICES	3,000
2	6550	706	326	CONTRACTED SERVICES	2,000
2	6550	706	331	CONTRACT TRANSPORTATION	500
2	6550	706	422	PARTS-ACTIVITY BUSES	60,000
2	6550	706	423	GAS-ACTIVITY BUSES	200,000
2	6550	706	424	OIL-ACTIVITY BUSES	3,000
2	6550	706	425	TIRES-ACTIVITY BUSES	10,000
2	6550	706	551	ROAD TAX & PURCHASE OF VEHICLES	41,277
<u>TOTAL PRC 706 TRANSPORTATION COST NOT STATE REIMBURSED</u>					498,403

PRC 801 BOARD OF EDUCATION

2	6910	801	181	BOARD MEMBER MONTHLY STIPEND	83,100
2	6910	801	211	SOCIAL SECURITY MATCH	6,357
2	6910	801	311	BOARD FEES CONTRACT SERVICES	12,000
2	6910	801	312	BOARD STAFF DEVELOPMENT	16,000
2	6910	801	313	ADVERTISING	3,000
2	6910	801	361	DUES	59,000
2	6910	801	411	SUPPLIES	7,000
2	6910	801	418	SOFTWARE	16,000
2	6941	801	361	MEMBERSHIP FEES	8,000
2	6941	801	231	PENSION SPIKING	150,000
TOTAL PRC 801 BOARD OF EDUCATION					- 360,457

PRC 802 SUPERINTENDENT'S OFFICE

2	6510	802	342	POSTAGE METER	62,000
2	6520	802	311	CONTRACTED SERVICES	20,000
2	6941	802	312	SUPERINTENDENT STAFF DEV	12,000
2	6941	802	313	ADVERTISING COST	1,500
2	6941	802	361	DUES & FEES	40,000
2	6941	802	379	SUPERINTENDENT INSURANCE	4,600
2	6941	802	411	SUPERINTENDENT SUPPLIES	6,000
2	6941	802	311	SUPERINTENDENT-CONTRACTED SERVICES	4,000
2	6941	802	459	MEETING MEALS	15,000
TOTAL PRC 802 SUPERINTENDENT'S OFFICE					- 165,100

PRC 803 FISCAL SERVICES

2	6510	803	418	SCHOOL SOFTWARE	21,000
2	6610	803	311	CONTRACT SERVICES	10,000
2	6610	803	312	STAFF DEVELOPMENT	15,000
2	6610	803	326	CONTRACTED REPAIRS & MAINT	4,000
2	6610	803	332	FINANCE DEPT TRAVEL	1,000
2	6610	803	342	POSTAGE	500
2	6610	803	361	MEMBERSHIP DUES AND FEE	2,100
2	6610	803	411	SUPPLIES	9,581
2	6610	803	418	SOFTWARE	344,750
2	6610	803	461	NON CAP COMPUTER EQUIPMENT	2,000
TOTAL PRC 803 FISCAL SERVICES					- 409,931

PRC 804 OPERATIONS

2	6540	804	175	OPERATIONS PERSONNEL	7.00	363,593
2	6540	804	184	LONGEVITY		11,955
2	6540	804	211	SOCIAL SECURITY		28,729
2	6540	804	221	RETIREMENT		94,525
2	6540	804	231	HOSPITALIZATION		62,300
2	6540	804	311	CONTRACTED SERVICES		55,000
2	6540	804	319	OTHER TECHNICAL CONTRACTS		120,000
2	6540	804	326	SERVICE AGREEMENTS		70,000
2	6540	804	361	LICENSE FEE		200
2	6540	804	411	CUSTODIAL SUPPLIES		500,000
2	6540	804	418	SOFTWARE		2,000
2	6540	804	422	REPAIR PARTS		39,000
2	6540	804	461	CUSTODIAL EQUIPMENT		1,000

TOTAL PRC 804 OPERATIONS

7.00

1,348,303

PRC 805 MAINTENANCE

2	6580	805	113	MAINTENANCE DIRECTOR	0.52	51,124
2	6580	805	175	MAINTENANCE WORKERS	47.00	2,018,341
2	6580	805	184	LONGEVITY		25,000
2	6580	805	185	BONUS PAYOUT		1,000
2	6580	805	188	AL PAYOUT		2,000
2	6580	805	211	SOCIAL SECURITY MATCH		160,456
2	6580	805	221	RETIREMENT MATCH		527,932
2	6580	805	231	HOSPITALIZATION		422,928
2	6580	805	311	CONTRACTED SERVICES		300,000
2	6580	805	312	MAINTENANCE WORKSHOPS		1,000
2	6580	805	319	OTHER TECHNICAL SERVICES		750,000
2	6580	805	325	CONTRACTED LAND & BUILDING		75,000
2	6580	805	326	CONTRACTED EQUIPMENT		95,000
2	6580	805	329	OTHER PROPERTY SERVICES		7,000
2	6580	805	342	POSTAGE - FED EX		400
2	6580	805	349	LICENSING FEE		1,000
2	6580	805	411	SUPPLIES		26,000
2	6580	805	418	MAINTENANCE SOFTWARE PROGRAM		61,000
2	6580	805	422	REPAIR PARTS		832,820
2	6580	805	423	FUEL		100,000
2	6580	805	425	TIRES AND TUBES		60,000
TOTAL PRC 805 MAINTENANCE					47.52	5,518,001

PRC 806 PUBLIC RELATIONS

2	6520	806	152	PRINT SHOP TECHNICIANS	0.20	13,485
2	6520	806	184	LONGEVITY		1,700
2	6520	806	211	SOCIAL SECURITY MATCH		1,162
2	6520	806	221	RETIREMENT MATCH		3,822
2	6520	806	231	HOSPITALIZATION		1,780
2	6520	806	411	PRINTSHOP SUPPLIES		30,000
2	6950	806	113	SALARY PUBLIC RELATIONS DIRECTOR	1.00	110,497
2	6950	806	184	LONGEVITY		3,600
2	6950	806	211	SOCIAL SECURITY MATCH		8,728
2	6950	806	221	RETIREMENT MATCH		28,718
2	6950	806	231	HOSPITALIZATION		8,900
2	6950	806	312	PUBLIC RELATIONS STAFF DEV		4,000
2	6950	806	411	PUBLIC RELATIONS SUPPLIES		20,000
2	6950	806	313	ADVERTISING COST		20,000
TOTAL PRC 806 PUBLIC RELATIONS					1.20	256,392

PRC 807 MEDIA

2	5810	807	312	MEDIA STAFF DEVELOPMENT	2,000
2	5810	807	361	MEMBERSHIP DUES	1,600
2	5810	807	411	PERIODICALS/SUPPLIES/PROCESSING...	10,000
2	5810	807	414	LIBRARY BOOKS	50,000
2	5810	807	418	SOFTWARE	50,000
<hr/> TOTAL PRC 807 MEDIA					<hr/> - 113,600 <hr/>

PRC 808 ENERGY MANAGEMENT & INSURANCE

2	6510	808	341	TELEPHONE	250,000
2	6530	808	321	ELECTRICITY	3,494,000
2	6530	808	322	NATURAL GAS	751,140
2	6530	808	323	WATER & SEWAGE	1,191,000
2	6540	808	324	WASTE MANAGEMENT-LANDFILL	81,000
2	6540	808	421	HEATING FUEL	169,704
2	6580	808	311	CONTRACTED SERVICES	50,000
2	6580	808	327	WAREHOUSE RENTAL	1,200
2	6610	808	371	LIABILITY INSURANCE	863,691
2	6610	808	372	AUTO INSURANCE	144,000
2	6610	808	373	PROPERTY INS	1,107,907
2	6610	808	375	BOND INSURANCE	715
TOTAL PRC 808 ENERGY MANAGEMENT & INSURANCE					- 8,104,357

PRC 814 BOARD OF ED CONTRACTED SERVICES

2	6920	814	319	WCPS DISTRICT WIDE PROFESSIONAL LEGAL	432,000
2	6932	814	311	WCPS DISTRICT WIDE CONTRACTED SERVICES AUDIT	42,000
TOTAL PRC 814 BOARD OF ED CONTRACTED SERVICES					- 474,000

PRC 816 CURRICULUM AND INSTRUCTION

2	5110	816	332	C&I TEACHER TRAVEL	3,000
2	5110	816	411	C&I/SUPPLIES/MATERIALS	4,000
2	5133	816	411	BAND UNIFORMS	50,000
2	5133	816	461	BAND EQUIPMENT	75,000
2	6550	816	171	DRIVER SALARY	4,000
2	6550	816	211	SOCIAL SECURITY MATCH	306
2	6550	816	221	RETIREMENT MATCH	1,007
2	6550	816	331	STUDENT ACTIVITY BUS	7,000

TOTAL PRC 816 CURRICULUM AND INSTRUCTION					-	144,313
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PRC 821 HUMAN RESOURCES

2	6620	821	311	CONTRACTED SERVICES FOR HUMAN RESOURCES	165,000
2	6620	821	312	HR WORKSHOP/INSERVICE	10,000
2	6620	821	411	HUMAN RESOURCES SUPPLIES	15,000
2	6620	821	361	MEMBERSHIP DUES	2,500
2	6620	821	462	COMPUTER EQUIPMENT	5,000
<hr/> TOTAL PRC 821 HUMAN RESOURCES					- 197,500

PRC 825 GUIDANCE

2	5830	825	312	School Social Worker Staff Development	4,000
2	5830	825	411	School Counselor Supplies	3,000
2	5830	825	332	Membership Dues	350
TOTAL PRC 825 GUIDANCE					- 7,350

PRC 826 SAFETY

2	5840	826	411	ENVIRONMENTAL MANDATES	10,000
TOTAL PRC 826 SAFETY					- 10,000

PRC 861 TECHNOLOGY

2	6400	861	312	STAFF DEVELOPMENT	1,000
2	6400	861	332	TRAVEL	3,000
2	6400	861	411	SUPPLIES AND MATERIALS	3,000
TOTAL PRC 861 TECHNOLOGY					- 7,000

PRC 869 TESTING

2	5510	869	312	TESTING STAFF DEVELOPMENT	1,000
2	5110	869	332	TRAVEL TESTING	1,000
2	5110	869	411	TESTING SUPPLIES	3,000
TOTAL PRC 869 TESTING					- 5,000

PRC 891 ATHLETICS

2	5501	891	181	COACHING SUPPLEMENTS	818,400
2	5501	891	211	SOCIAL SECURITY	62,608
2	5501	891	221	RETIREMENT	205,991
2	5501	891	353	CDL LICENSE FEE	2,000
2	5501	891	319	OTHER TECHNICAL SERVICES	5,000
2	5501	891	331	TRANSPORTATION	168,000
2	5501	891	378	ACCIDENT INSURANCE	31,000
2	5501	891	332	TRAVEL	12,000
2	5501	891	411	DISTRICT WIDE ATHLETIC SUPPLIES	70,000
2	5501	891	311	SECURITY	10,000

TOTAL PRC 891 ATHLETICS

- 1,384,999

PRC 072 SCHOOL NUTRITION RESERVE

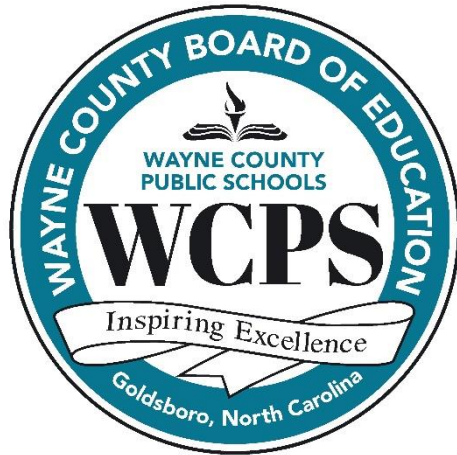
2	7200	072	411	RESERVE	5,000
TOTAL PRC 072 SCHOOL NUTRITION RESERVE					- 5,000

2026-2027 CURRENT EXPENSE BUDGET REQUEST

2	5120	032	411	EXCEPTIONAL CHILDREN'S PROGRAM	750,000
2	5132	816	411	FINE ARTS	50,000
2	5501	891	411	MIDDLE SCHOOL ATHLETIC EQUIPMENT	75,000
TOTAL CURRENT EXPENSE BUDGET REQUEST					- 875,000

TOTAL FUND 2 LOCAL EXPENDITURES

62.99 \$ 27,372,188



Fiscal Year 2026-27

FEDERAL BUDGET

**WAYNE COUNTY PUBLIC SCHOOLS
FEDERAL FUND 3 BUDGET
FISCAL YEAR 2026-27**



FEDERAL FY 2026-27

FTE	DOLLARS
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PRC 017 CTE PROGRAM IMPROVEMENT

3	5120	017	192	STIPENDS	12,000
3	5120	017	211	SOCIAL SECURITY	918
3	5120	017	221	RETIREMENT	3,020
3	5120	017	411	INSTRUCTIONAL SUPPLIES	36,103
3	5120	017	461	PURCHASE NON-CAP EQUIP	105,261
3	5120	017	462	PURCHASE NON-CAP COMPUTER	230,797
3	8100	017	392	INDIRECT COSTS	9,711
TOTAL PRC 017 CTE PROGRAM IMPROVEMENT					- 397,810

PRC 049 IDEA PRESCHOOL

3	5240	049	132	SALARY-SPEECH THERAPIST	1.00	69,648
3	5240	049	181	SUPPLEMENT		5,223
3	5240	049	211	SOCIAL SECURITY		5,728
3	5240	049	221	RETIREMENT		18,845
3	5240	049	231	HEALTH INSURANCE		8,900
3	6550	049	311	CONTRACTED PRE-K SPEECH SERVICES		16,873
3	8100	049	392	INDIRECT COSTS		3,141
<u>TOTAL PRC 049 IDEA PRESCHOOL</u>					1.00	128,358

PRC 050 IASA TITLE I BASIC PROGRAMS

3	5330	050	121	SALARY - TEACHER	17.00	865,515
3	5330	050	131	SALARY - DLS	1.00	73,258
3	5330	050	135	SALARY - TEACHER	9.00	805,528
3	5330	050	142	SALARY-TEACHER ASSISTANTS	15.00	331,986
3	5330	050	143	TUTOR		261,171
3	5330	050	146	SALARY - BEHAVIOR SPECIALIST	1.00	35,010
3	5330	050	163	SUBSTITUTE PAY		4,000
3	5330	050	166	SUBSTITUTE PAY - TA AS SUB		5,000
3	5330	050	181	SUPPLEMENT		93,944
3	5330	050	191	SALARY - EXTENDED DAY/YEAR		75,064
3	5330	050	192	STIPEND		135,400
3	5330	050	196	STAFF DEVELOPMENT PARTICIPANT PAY		27,833
3	5330	050	198	TUTORIAL PAY		55,205
3	5330	050	199	OVERTIME PAY		60,938
3	5330	050	211	SOCIAL SECURITY		189,369
3	5330	050	221	RETIREMENT		703,274
3	5330	050	231	HEALTH INSURANCE		382,700
3	5330	050	311	CONTRACT SERVICE		162,077
3	5330	050	312	STAFF DEVELOPMENT		75,665
3	5330	050	333	FIELD TRIPS		27,300
3	5330	050	332	TEACHER TRAVEL NOT STAFF DEV		16,989
3	5330	050	411	INSTRUCTIONAL SUPPLIES		328,837
3	5330	050	418	COMPUTER SOFTWARE/SUPPLIES		122,691
3	5330	050	462	TECHNOLOGY REFRESH		200,000
3	5330	050	462	NON CAPITALIZED COMPUTER EQUIPMENT		163,194
3	5340	050	121	PRE SCHOOL TEACHER SALARY	7.00	382,554
3	5340	050	142	PRE SCHOOL INSTRUCTIONAL ASSISTANT SAL	1.00	57,858
3	5340	050	181	PRE SCHOOL SUPPLEMENT		28,692
3	5340	050	211	SOCIAL SECURITY		35,886
3	5340	050	221	RETIREMENT		118,073
3	5340	050	231	HEALTH INSURANCE		71,200
3	5340	050	311	PRE-K CONTRACTED SERVICES		10,000
3	5340	050	411	PRE-K READINESS SUPPLIES		80,927
3	5340	050	418	PRE-K SOFTWARE		400
3	5880	050	144	PARENT INVOLV	3.00	125,974
3	5880	050	146	PARENT INVOLV	4.00	159,082
3	5880	050	211	SOCIAL SECURITY		21,807
3	5880	050	221	RETIREMENT		71,749

3	5880	050	231	HEALTH INSURANCE		62,300
3	5880	050	311	CONTRACTED SERVICES		10,000
3	5880	050	312	PARENT DEVEL		5,000
3	5880	050	342	POSTAGE		2,595
3	5880	050	411	PARENT-SUPPLIES/MATERIALS		46,195
3	5880	050	418	PARENT SOFTWARE		1,195
3	5880	050	459	FOOD PURCHASES		29,549
3	5880	050	462	NON CAPITALIZED COMPUTER EQUIPMENT		2,200
3	6300	050	113	DIRECTOR-SALARY	4.50	419,486
3	6300	050	151	OFFICE SALARY	1.00	33,624
3	6300	050	184	DIRECTOR LONGEVITY		18,000
3	6300	050	211	SOCIAL SECURITY		36,040
3	6300	050	221	RETIREMENT		118,578
3	6300	050	231	HEALTH INSURANCE		48,950
3	6941	050	118	ASSISTANT SUPERINTENDENT SALARY	0.50	70,308
3	6941	050	211	SOCIAL SECURITY		5,379
3	6941	050	221	RETIREMENT		17,697
3	6941	050	231	HEALTH INSURANCE		4,450
3	8100	050	392	INDIRECT COSTS		192,395

TOTAL PRC 050 IASA TITLE I BASIC PROGRAMS					64.00	7,490,090
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PRC 051 IASA TITLE I MIGRANT

3	5350	051	192	EXTENDED DAY/YEAR (SUMMER)		31,310
3	5350	051	211	SOCIAL SECURITY		2,395
3	5350	051	221	RETIREMENT		7,881
3	5330	051	312	WORKSHOP EXPENSES		5,220
3	5330	051	311	CONTRACTED SERVICES		1,456
3	5330	051	332	TRAVEL		4,469
3	5330	051	411	MIGRANT WORKER SUPPLIES		13,967
3	5330	051	418	SOFTWARE		16,880
3	5880	051	459	FOOD PURCHASES		10,000
3	6200	051	153	MIGRANT RECRUITER	1.00	28,106
3	6200	051	199	OVERTIME PAY		3,000
3	6200	051	211	SOCIAL SECURITY		2,380
3	6200	051	221	RETIREMENT		7,829
3	6200	051	231	HEALTH INSURANCE		8,900
3	6200	051	341	MIGRANT RECRUITER TELEPHONE		2,000
3	8100	051	392	INDIRECT COST		4,009

TOTAL PRC 051 IASA TITLE I MIGRANT					1.00	149,802
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PRC 060 IDEA STUDENTS WITH DISABILITIES

3	5210	060	142	TEACHER ASSISTANT	75.00	1,768,000
3	5210	060	144	INTERRUPTER	1.00	30,839
3	5210	060	184	LONGEVITY PAY		29,000
3	5210	060	211	SOCIAL SECURITY		139,830
3	5210	060	221	RETIREMENT		460,067
3	5210	060	231	HEALTH INSURANCE		676,400
3	5210	060	343	PHONE		1,100
3	5240	060	132	SPEECH	1.00	48,873
3	5240	060	181	SUPPLEMENT PAY		3,378
3	5240	060	211	SOCIAL SECURITY		3,997
3	5240	060	221	RETIREMENT		13,152
3	5240	060	231	HEALTH INSURANCE		8,900
3	6200	060	113	SALARY DIRECTOR	1.00	125,599
3	6200	060	184	LONGEVITY PAY		6,051
3	6200	060	211	SOCIAL SECURITY		10,071
3	6200	060	221	RETIREMENT		33,136
3	6200	060	231	HEALTH INSURANCE		8,900
3	6550	060	147	SAL-BUS MONITORS		148,800
3	6550	060	171	SAL-DRIVER		4,000
3	6550	060	184	SAL-LONG		1,756
3	6550	060	211	SOCIAL SECURITY MATCH		11,824
3	6550	060	221	RETIREMENT MATCH		38,902
3	6550	060	331	CONTRACTED PUPIL TRANS.		60,000
3	8100	060	392	INDIRECT COSTS		101,902

TOTAL PRC 060 IDEA STUDENTS WITH DISABILITIES					78.00	3,734,476
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PRC 103 SUPPORTIVE EFFECTIVE INSTRUCTION

3	5110	103	183	Bonus		160,000
3	5110	103	193	Mentor Pay		90,000
3	5110	103	211	SOCIAL SECURITY MATCH		19,125
3	5110	103	221	RETIREMENT MATCH		62,925
3	5110	103	312	TITLE 2, TEACHER QUALITY		6,565
3	5110	103	311	PRIVATE SCHOOL CONTRACTED SERVICES		34,744
3	5110	103	411	SUPPLIES AND MATERIALS		15,000
3	6110	103	113	DIRECTOR/BT COORDINATORS	3.50	290,958
3	6110	103	184	LONGEVITY		11,000
3	6110	103	211	SOCIAL SECURITY		23,100
3	6110	103	221	RETIREMENT		76,003
3	6110	103	231	HEALTH INSURANCE		31,150
3	6620	103	312	STAFF DEVELOP EXPENSE		10,000
3	6620	103	311	CONTRACTED SERVICES		10,000
3	6620	103	411	SUPPLIES AND MATERIALS RECRUITING		10,000
3	8100	103	392	INDIRECT COSTS		22,945

TOTAL PRC 103 SUPPORTIVE EFFECTIVE INSTRUCTION					3.50	873,515
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PRC 104 LANGUAGE ACQUISITION STATE GRANT

3	5270	104	135	TEACHER	1.00	61,594
3	5270	104	181	SUPPLEMENT		4,619
3	5270	104	192	STIPEND		45,000
3	5270	104	211	SOCIAL SECURITY MATCH		8,508
3	5270	104	221	RETIREMENT MATCH		27,992
3	5270	104	231	HEALTH INSURANCE		8,900
3	5270	104	411	INSTRUCTIONAL SUPPLIES		63,311
3	5270	104	332	TRAVEL EXPENSES		5,000
3	5270	104	418	COMPUTER SOFTWARE		61,414
3	5330	104	311	CONTRACTED SERVICES		16,945
3	5330	104	411	INSTRUCTIONAL SUPPLIES		1,777
3	5880	104	462	COMPUTER SOFTWARE		5,000
3	5880	104	459	FOOD PURCHASES		3,000
3	8100	104	392	INDIRECT COST		8,243

TOTAL PRC 104 LANGUAGE ACQUISITION STATE GRANT					1.00	321,303
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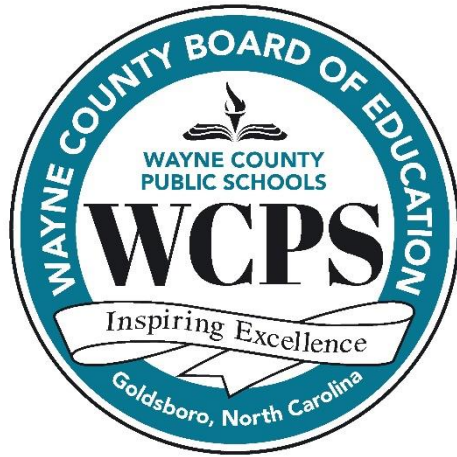
PRC 108 STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT

3	5110	108	192	STIPEND		30,000
3	5110	108	211	SOCIAL SECURITY		2,295
3	5110	108	221	RETIREMENT		7,551
3	5110	108	351	REGULAR CURRICULAR - TUITION FEE		4,000
3	5310	108	135	SALARY - TEACHER	1.00	67,713
3	5310	108	146	INSTRUCTIONAL ASSISTANT	1.00	38,153
3	5310	108	143	TUTORS	2.00	30,000
3	5310	108	181	SUPPLEMENT		6,400
3	5310	108	192	PARTICIPANT PAY STAFF DEVELOPMENT		10,000
3	5310	108	199	OVERTIME		3,000
3	5310	108	211	SOCIAL SECURITY		6,698
3	5310	108	221	RETIREMENT		39,080
3	5310	108	231	HEALTH INSURANCE		35,600
3	5310	108	311	CONTRACT SERVICES		192,142
3	5310	108	312	STAFF DEVELOPMENT		5,308
3	5310	108	411	INSTRUCTIONAL SUPPLIES		24,406
3	5310	108	418	COMPUTER SOFTWARE		51,734
3	8100	108	392	INDIRECT COSTS		8,089
<u>TOTAL PRC 108 STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT</u>					4.00	562,169

TOTAL FUND 3

152.50

13,657,524



Fiscal Year 2026-2027

**CAPITAL OUTLAY
BUDGET**

WAYNE COUNTY PUBLIC SCHOOLS
CAPITAL OUTLAY FUND 4 BUDGET
FISCAL YEAR 2026-2027



CO FY 2026-27

FTE DOLLARS

PRC 001

4 9XXX 001 529 Non sales tax projects 15,000

TOTAL PRC 001 Small Projects - 15,000

PRC 015 County Technology

4	6400	015	462	Technology Refresh	200,000	
4	6400	015	411	Computer Equip	400,000	
TOTAL PRC 015					-	600,000

PRC 077 Small Projects

4	9XXX	077	529	Small Projects	2,500,000
4	9XXX	077	529	2026-2027 Capital Outlay Request	5,355,000
<u>TOTAL PRC 077</u>					<u>- 7,855,000</u>

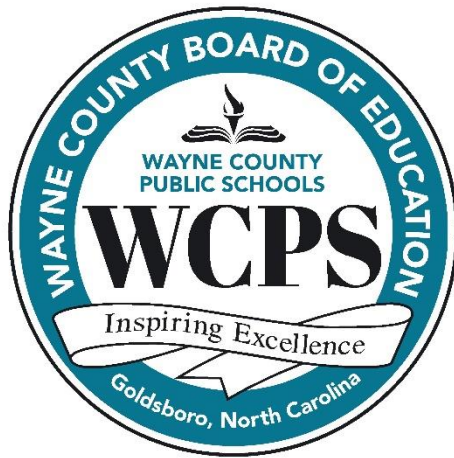
PRC 120

4	6550	120	551	State School Bus Replacement	300,000
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TOTAL PRC 120					-	300,000
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TOTAL FUND 4 CAPITAL OUTLAY EXPENDITURES

8,770,000



Fiscal Year 2026-2027

**SCHOOL NUTRITION
BUDGET**

**WAYNE COUNTY PUBLIC SCHOOLS
SCHOOL NUTRITION FUND 5 BUDGET
FISCAL YEAR 2026-27**



SN FY 2026-27

FTE	DOLLARS
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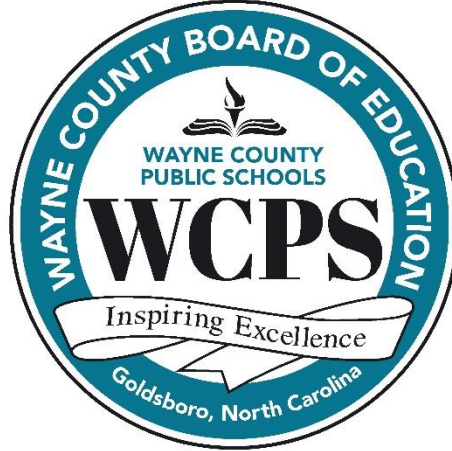
PRC 035 SCHOOL NUTRITION REVENUES

5	3250	035	SALES AND USE TAX REFUND	10,000
5	3811	035	USDA GRANTS REGULAR	10,048,602
5	3814	035	USDA GRANTS SUMMER FEEDING	10,000
5	3815	035	USDA GRANTS COMMODITIES	775,000
5	4314	035	LUNCH FULL PAY	1,500
5	4315	035	LUNCH REDUCED	500
5	4318	035	SUPPLEMENTAL SALES	276,391
5	4324	035	CATERED SUPPLEMENTARY	22,000
5	4450	035	INTEREST INCOME	30,000
				11,173,993

PRC 035 SCHOOL NUTRITION EXPENSES

5	7200	035	113	FOOD SERVICE-DIRECTOR	2.50	148,374
5	7200	035	151	SALARY-OFFICE PERSONNEL	3.00	144,350
5	7200	035	165	SUBSTITUTE - NON TEACHING		55,000
5	7200	035	174	CHILD NUTRITION EMPLOYEES		2,856,130
5	7200	035	176	SALARY-MANAGERS	30.00	1,022,021
5	7200	035	181	SUPPLEMENT PAY		25,200
5	7200	035	184	LONGEVITY PAY		51,000
5	7200	035	185	BONUS LEAVE PAYOUT		2,000
5	7200	035	188	ANNUAL LEAVE PAYOFF		25,000
5	7200	035	189	PMT FOR SHORT TERM DISAB		25,000
5	7200	035	199	OVERTIME PAY		12,000
5	7200	035	211	EMPLOYERS SOC SEC COST		333,087
5	7200	035	221	EMPLOYERS RETIREMENT COST		1,098,941
5	7200	035	231	EMPLOYERS HOSP INS COST		315,950
5	7200	035	233	EMPLOYERS UNEMPLOYMENT INS.		20,000
5	7200	035	232	WORKER'S COMPENSATION		10,000
5	7200	035	311	PURCHASED SERVICES		10,000
5	7200	035	312	WORKSHOP		5,000
5	7200	035	326	CONTRACTED REPAIRS & MAINT-EQUIPMENT		55,000
5	7200	035	327	COMPUTER LEASE/RENTAL		1,000
5	7200	035	332	TRAVEL		7,800
5	7200	035	341	TELEPHONE SERVICE		2,000
5	7200	035	361	MEMBERSHIP DUES		1,000
5	7200	035	411	SUPPLIES		38,000
5	7200	035	421	FUEL FOR FACILITIES		30,000
5	7200	035	422	REPAIR PARTS/MAINT DEPT		60,000
5	7200	035	451	FOOD PURCHASES		3,700,000
5	7200	035	453	FOOD PROCESSING SUPPLIES		377,640
5	7200	035	461	NON CAPITALIZED EQUIPMENT		2,500
5	7200	035	462	COMPUTER		15,000
5	7200	035	541	PURCHASE OF EQUIPMENT		150,000
5	7200	035	571	DEPRECIATION		75,000
5	8100	035	392	INDIRECT COST		500,000

TOTAL PRC 035 SCHOOL NUTRITION					35.50	11,173,993
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Fiscal Year 2026-2027

**SPECIAL REVENUE
BUDGET**

**WAYNE COUNTY PUBLIC SCHOOLS
SPECIAL REVENUE FUND 8 BUDGET
FISCAL YEAR 2026-27**



SPEC REV FY 2026-27

FTE	DOLLARS
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PRC 003 NON-INSTRUCTIONAL SUPPORT PERSONNEL

8	5110	003	162	SUBSTITUTES	600,000
8	5110	003	211	SOCIAL SECURITY MATCH	45,900
TOTAL PRC 003 NON-INSTRUCTIONAL SUPPORT PERSONNEL					- 645,900

PRC 301 ROTC

8	5111	301	123	ROTC	2.88	190,367
8	5111	301	187	ROTC SUPPLEMENTS		261,000
8	5111	301	211	SOCIAL SECURITY MATCH		34,530
8	5111	301	221	RETIREMENT MATCH		113,609
8	5111	301	231	HOSPITALIZATION		25,632
TOTAL PRC 301 ROTC					2.88	625,138

PRC 305 MEDICAID ADMINISTRATIVE OUTREACH

8 5210 305 311 COST REPORTING EXPENSE 65,000

TOTAL PRC 305 MEDICAID ADMINISTRATIVE OUTREACH - 65,000

PRC 306 EXCEPTIONAL CHILDREN

8	5210	306	411	SUPPLIES	75,000
<u>TOTAL PRC 306 EXCEPTIONAL CHILDREN</u>					<u>- 75,000</u>

PRC 413 NC PRE-K

8	5340	413	121	NC PREK TEACHER	8.00	429,540
8	5340	413	142	NC PREK INST ASSISTANT	8.00	264,054
8	5340	413	181	NC PREK TEACHER SUPPLEMENT		35,416
8	5340	413	211	SOCIAL SECURITY MATCH		55,769
8	5340	413	221	RETIREMENT MATCH		183,492
8	5340	413	231	HOSPITALIZATION		142,400

TOTAL PRC 413 NC PREK					16.00	1,110,671
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PRC 501 WISH

8	8100	501	716	WISH	200,000
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TOTAL PRC 501 WISH					-	200,000
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PRC 808 PERFORMANCE CONTRACT

8	6530	808	381	PERFORMANCE CONTRACT - TRUIST	675,601
8	6530	808	382	INTEREST	74,316
<u>TOTAL PRC 808 PERFORMANCE CONTRACT</u>					<u>- 749,917</u>

PRC 811 CREATIVE CUBS

8	5110	811	121	CREATIVE CUBS TEACHER	2.00	72,013
8	5110	811	181	CREATIVE CUBS TEACHER SUPPLEMENT		5,401
8	5110	811	211	SOCIAL SECURITY		6,616
8	5110	811	221	RETIREMENT		19,485
8	5110	811	231	HOSPITALIZATION		17,800
<u>TOTAL PRC 811 CREATIVE CUBS</u>					2.00	121,315

PRC 815 VIDEO PROGRAM

8	5110	815	311	PROJECTS- CONTRACTED SERVICES	6,000
8	5110	815	411	VIDEO PROG DIST	20,000
8	5110	815	461	STUDIO EQUIPMENT	4,000
<u>TOTAL PRC 815 VIDEO PROGRAM</u>					- 30,000

PRC 863 CAMPUS REVITALIZATION

8	6580	863	319	CAMPUS REVITALIZATION - OTHER SERVICES	100,000
TOTAL PRC 863 SAFETY & SECURITY AND CAMPUS REVITALIZATION					- 100,000

PRC 861 TECHNOLOGY REFRESH

8	5110	861	461	TECHNOLOGY REFRESH	100,000
TOTAL PRC 863 CAMPUS REVITALIZATION					- 100,000

TOTAL FUND 8 SPECIAL REVENUE EXPENDITURES

20.88

3,822,941