

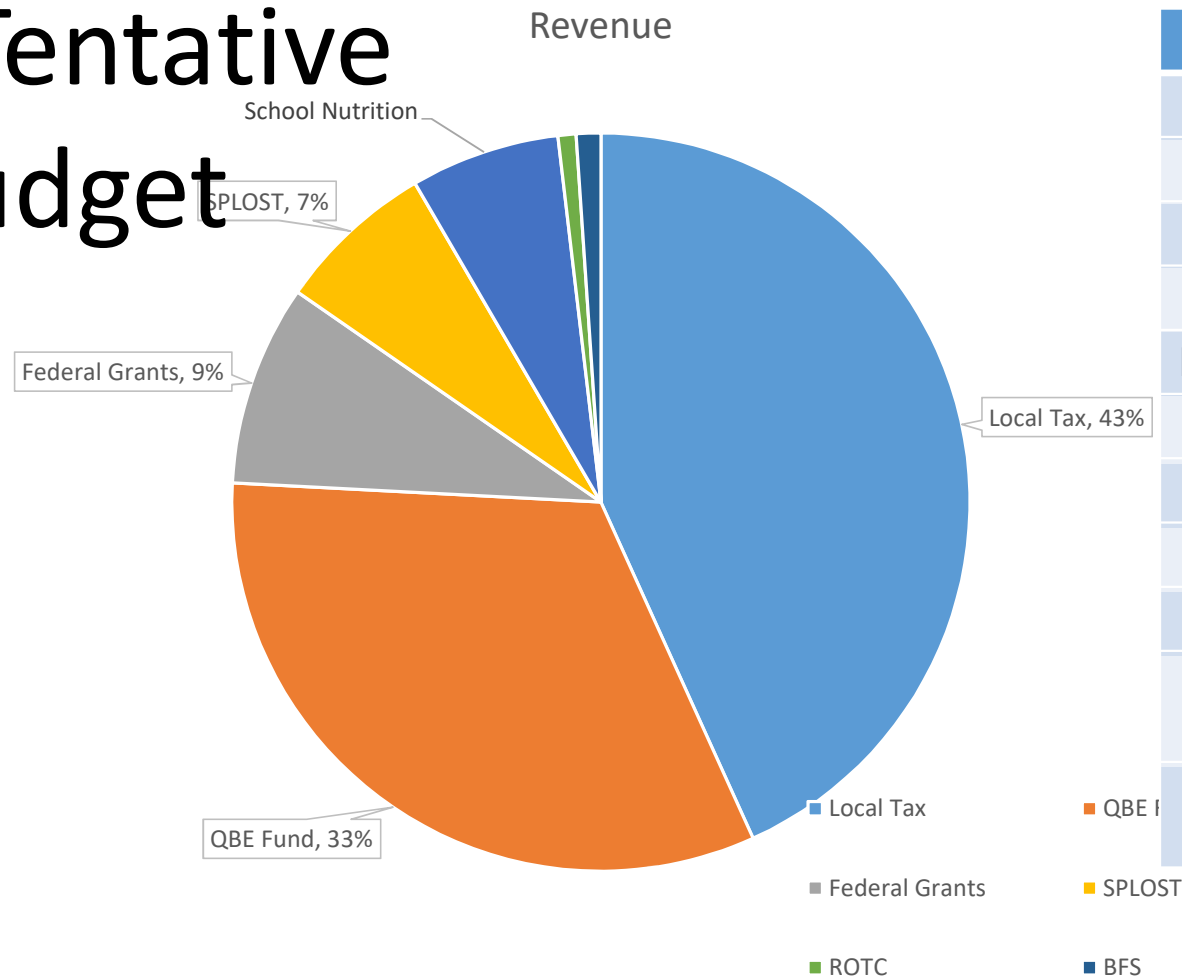
**DETERMINED TO  
ACHIEVE**



**DEDICATED TO  
SUCCEED**

**Talbot County  
Board of Education  
FY26 Tentative Budget  
June 24, 2025-Hearing #2**

# FY26 Tentative Budget



| Est. Revenue                               |                         |
|--|-------------------------|
| Local Tax <sup>1</sup>                     | \$4,353,980.00          |
| QBE  | \$3,283,311.00          |
| ROTC                                       | \$79,813.00 *           |
| State Security                             | \$47,142.00             |
| Federal Grants                             | \$887,457.00*           |
| SPLOST                                     | \$700,662.000*          |
| BFS (PreK)                                 | \$107,376.00 *          |
| Sch. Nutrition                             | \$659,000.00            |
| UFB  | \$195,446.00            |
| Total Est. Revenue                         | <b>\$10,314,187.00</b>  |
| <sup>1</sup> Includes Real Estate and TAVT | * Funds with Guidelines |

# FY26 Budget

## Revenue-QBE-Quality Basic Education

Based on several factors:  
Student Type and Grade Level

| Georgia State Department Of Education<br>Earnings Sheet for FY 2026           |     |           |            |               |                     |             |                  |            |        |             |       |             |       |             |
|---|-----|-----------|------------|---------------|---------------------|-------------|------------------|------------|--------|-------------|-------|-------------|-------|-------------|
| System: 730 - Talbot County<br>School: ALL                                    |     |           |            |               |                     |             |                  |            |        |             |       |             |       |             |
| THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$3,243.94                 |     |           |            |               |                     |             |                  |            |        |             |       |             |       |             |
| DIRECT INSTRUCTIONAL COST   | FTE | Salary    | Operations | Earnings (\$) |                     |             | Earned Positions |            |        |             |       |             |       |             |
|   |     |           |            | QBE Earnings  | LESS LOCAL \$ MILLS | State Funds | Teacher          | Sub. Spec. | Couns. | Tech. Spec. | Supt. | Asst. Supt. | Prin. | Asst. Prin. |
| Kindergarten  | 22  | 184,587   | 1,719      | 186,306       | 51,532              | 134,774     | 1.47             | 0.00       | 0.00   | 0.00        |       |             |       |             |
| Kindergarten Early Intervention   | 2   | 21,918    | 159        | 22,077        | 6,165               | 15,912      | 1.16             | 0.00       | 0.00   | 0.00        |       |             |       |             |
| Primary Grades 1-3  | 17  | 391,874   | 4,896      | 396,770       | 109,835             | 286,935     | 0.30             | 0.17       | 0.13   | 0.00        |       |             |       |             |
| Primary Grades 1-3 Early Intervention   | 6   | 61,897    | 516        | 62,413        | 17,160              | 44,932      | 0.80             | 0.02       | 0.01   | 0.01        |       |             |       |             |
| Upper Elementary Grades 4-5   | 34  | 198,223   | 2,679      | 200,902       | 56,844              | 144,058     | 1.60             | 0.11       | 0.08   | 0.00        |       |             |       |             |
| Upper Elementary Grades 4-5 Early Intervention                                | 6   | 61,897    | 420        | 62,317        | 17,160              | 44,880      | 0.80             | 0.02       | 0.01   | 0.01        |       |             |       |             |
| Middle Grades 6-8   | 1   | 0         | 0          | 0             | 0                   | 0           | 0.00             | 0.00       | 0.00   | 0.00        |       |             |       |             |
| Middle School 6-8   | 75  | 445,010   | 5,282      | 450,292       | 124,050             | 326,242     | 3.70             | 0.20       | 0.17   | 0.07        |       |             |       |             |
| High School Grades 9-12   | 72  | 358,371   | 6,179      | 364,550       | 100,557             | 263,993     | 3.10             | 0.00       | 0.16   | 0.07        |       |             |       |             |
| Vocational Lab 9-12   | 19  | 108,904   | 6,239      | 115,143       | 31,294              | 83,849      | 0.80             | 0.00       | 0.04   | 0.02        |       |             |       |             |
| Special Education Category 1  | 6   | 122,131   | 2,341      | 124,472       | 34,401              | 89,971      | 1.10             | 0.00       | 0.00   | 0.01        |       |             |       |             |
| Special Education Category 2  | 3   | 69,676    | 394        | 70,070        | 13,903              | 56,167      | 0.40             | 0.00       | 0.01   | 0.00        |       |             |       |             |
| Special Education Category 3  | 17  | 365,731   | 3,471      | 369,202       | 102,121             | 267,081     | 3.40             | 0.00       | 0.04   | 0.00        |       |             |       |             |
| Special Education Category 4  | 4   | 142,543   | 1,690      | 144,233       | 39,899              | 104,334     | 1.30             | 0.00       | 0.01   | 0.00        |       |             |       |             |
| Special Education Category 5  | 3   | 40,712    | 1,267      | 41,979        | 11,611              | 30,368      | 0.30             | 0.00       | 0.01   | 0.00        |       |             |       |             |
| Other Special Education Category 6  | 12  | 66,701    | 656        | 67,357        | 24,725              | 42,632      | 0.80             | 0.00       | 0.00   | 0.01        |       |             |       |             |
| Remedial  | 4   | 26,069    | 282        | 26,351        | 8,258               | 21,884      | 0.27             | 0.00       | 0.01   | 0.00        |       |             |       |             |
| Alternative   | 0   | 0         | 0          | 0             | 0                   | 0           | 0.00             | 0.00       | 0.00   | 0.00        |       |             |       |             |
| ESOL  | 0   | 0         | 0          | 0             | 0                   | 0           | 0.00             | 0.00       | 0.00   | 0.00        |       |             |       |             |
| Special Education Student   | 0   | 0         | 0          | 0             | 0                   | 0           | 0.00             | 0.00       | 0.00   | 0.00        |       |             |       |             |
| Special Education Supplemental Speech   | 0   | 0         | 0          | 0             | 0                   | 0           | 0.00             | 0.00       | 0.00   | 0.00        |       |             |       |             |
| TOTAL DIRECT INSTRU.  | 348 | 2,666,944 | 40,116     | 2,707,060     | 748,767             | 1,958,293   | 23.30            | 0.54       | 0.78   | 0.30        | 1     | 2           | 1     | 0.57        |
| Cent. Admin. Trn. Sal. Inv.   | 0   | 473,202   | 5,371      | 478,573       | 132,395             | 346,208     |                  |            |        |             |       |             |       |             |
| School Administration   | 0   | 198,731   | 2,416      | 201,147       | 56,637              | 144,510     |                  |            |        |             |       |             |       |             |
| Feeder MS   | 0   | 104,000   | 1,000      | 105,000       | 28,767              | 76,233      |                  |            |        |             |       |             |       |             |
| MEDIA CENTER  | 0   | 62,166    | 4,647      | 66,813        | 18,533              | 48,280      |                  |            |        |             |       |             |       |             |
| 20 Days Additional Instruction  | 0   | 21,840    | 0          | 21,840        | 0,000               | 21,840      |                  |            |        |             |       |             |       |             |
| Staff & Professional Development  | 0   | 10,427    | 0          | 10,427        | 2,884               | 7,543       |                  |            |        |             |       |             |       |             |
| Principal Staff and Prof. Dev.  | 0   | 380       | 0          | 380           | 108                 | 272         |                  |            |        |             |       |             |       |             |
| Midyear Total Personnel   | 0   | 0         | 0          | 0             | 0                   | 0           |                  |            |        |             |       |             |       |             |
| ONE TIME QBE PAYMENT  | 0   | 0         | 0          | 0             | 0                   | 0           |                  |            |        |             |       |             |       |             |
| Charter System Adjustment   | 0   | 0         | 0          | 0             | 0                   | 0           |                  |            |        |             |       |             |       |             |
| QBE FORMULA EARNINGS  | 348 | 3,432,065 | 156,754    | 3,588,819     | 893,160             | 2,695,659   | 23.30            | 0.54       | 0.78   | 0.30        | 1     | 2           | 1     | 0.57        |
| CATEGORICAL GRANTS  |     |           |            |               |                     |             |                  |            |        |             |       |             |       |             |
| Equal Transportation Pgm (Includes T1 Drivers and Bus Replacement Funds of 0) |     |           |            | 269,474       |                     | 269,474     |                  |            |        |             |       |             |       |             |
| Specialty - Regular   |     |           |            | 371,285       |                     | 371,285     |                  |            |        |             |       |             |       |             |
| Nursing Services  |     |           |            | 45,000        |                     | 45,000      |                  |            |        |             |       |             |       |             |
| Educational Equalization Grant  |     |           |            | 0             |                     | 0           |                  |            |        |             |       |             |       |             |
| Charter Commission (ASOE Admin - State)                                       |     |           |            | 0             |                     | 0           |                  |            |        |             |       |             |       |             |
| Military Commissions  |     |           |            | 0             |                     | 0           |                  |            |        |             |       |             |       |             |
| Local Charter Supplement  |     |           |            | 0             |                     | 0           |                  |            |        |             |       |             |       |             |
| State Special Charter Supplement  |     |           |            | 0             |                     | 0           |                  |            |        |             |       |             |       |             |
| TOTAL FUNDING ON THIS ALLOTMENT SHEET   |     |           |            | 4,216,499     |                     | 893,160     |                  |            |        |             |       |             |       |             |

| PROGRAM CODE | CATEGORY/PROGRAM                              | FY2025 WEIGHT |
|--------------|---|---------------|
| A            | Kindergarten                                  | 1.6901        |
| B            | Grades 1-3                                    | 1.3029        |
| C            | Grades 4-5                                    | 1.0417        |
| D            | Grades 9-12                                   | 1.0000        |
| E            | Kindergarten Early Intervention Program (EIP) | 2.0951        |
| F            | Primary Grades 1-3 (EIP)                      | 1.8388        |
| G            | Upper Grades 4-5 (EIP)                        | 1.8340        |
| H            | Grades 6-8 (Middle School Program)            | 1.1439        |
| I            | Gifted Education                              | 1.7340        |
| J            | Remedial Education                            | 1.3698        |
| K            | CTAE Program (Vocational Lab)                 | 1.1762        |
| N            | Study Hall (Non-state funded)                 | N/A           |
| O            | Other (Non-state funded)                      | N/A           |
| 6            | Dual Enrollment – General Education **        | N/A           |
| 7            | Dual Enrollment – Vocational Lab **           | N/A           |

# FY26 Budget

## Expenditures-Cost of Employees

| Location | Teacher     | Years exp. | Salary step | Cert Level | Funding Code               | Salary      | Monthly    | Hourly | Notes | TRS @22.23% | Health      | FICA       | Per Person   |
|----------|-------------|------------|-------------|------------|----------------------------|-------------|------------|--------|-------|-------------|-------------|------------|--------------|
| kinder   | Freeman, TJ | 5          |             | T4         | 100-0-1011-1000-11000-0190 | \$46,753.00 | \$3,896.08 |        |       |             |             |            |              |
|          |             |            |             |            | Supplement                 |             | -          |        |       |             |             |            |              |
|          |             |            |             |            | gross                      | \$46,753.00 | \$3,896.08 |        |       | \$10,393.19 | \$22,620.00 | \$677.92   | \$80,444.11  |
| HS Math  | Freeman, TJ | 25         |             | T6         | 100-0-1011-1000-11000-0190 | \$76,150.00 | \$6,345.83 |        |       |             |             |            |              |
|          |             |            |             |            | Supplement                 |             | -          |        |       |             |             |            |              |
|          |             |            |             |            | gross                      | \$76,150.00 | \$6,345.83 |        |       | \$16,928.15 | \$22,620.00 | \$1,104.18 | \$116,802.33 |

Health Insurance cost per person monthly \$1,885

Teacher Retirement is at a rate of 22.23% of person's salary

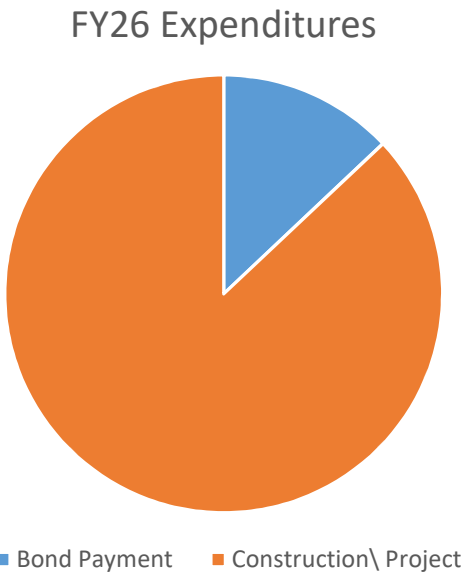
FICA-Federal Insurance Contributions Act- is at the rate of 1.45% of person's salary

# FY26 Budget

| Est. Revenue |              | Est. Expenditures By Object (Categories) |              |
|--------------|--------------|--|--------------|
| SPLOST       | \$700,662.00 | Debt Services<br>Bond Payment            | \$416,000.00 |
|              |              | Construction\<br>Projects                | \$185,112.00 |
|              |              | Sport Complex<br>Lights                  | \$70,550.00  |
|              |              | M&O Equipment                            | \$30,000.00  |
| Total        | \$700,662.00 |  |              |

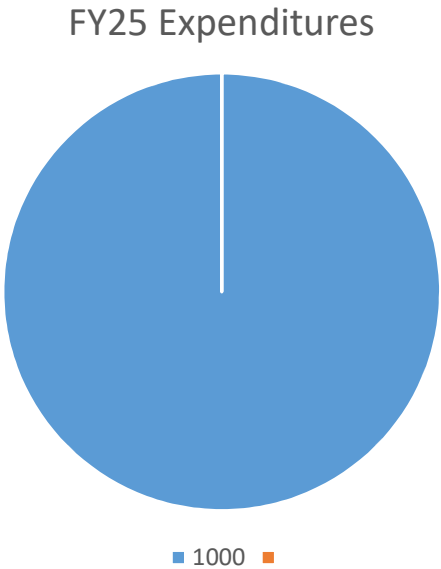
Debt Service- Bond Payment -General Obligation Bond Series 2017-  
as of 3/1/2025 \$1,637,000.00 Remaining Payments

Sport Complex Lights- as of 4/15/2025 \$296,682.11 Remaining  
Payments



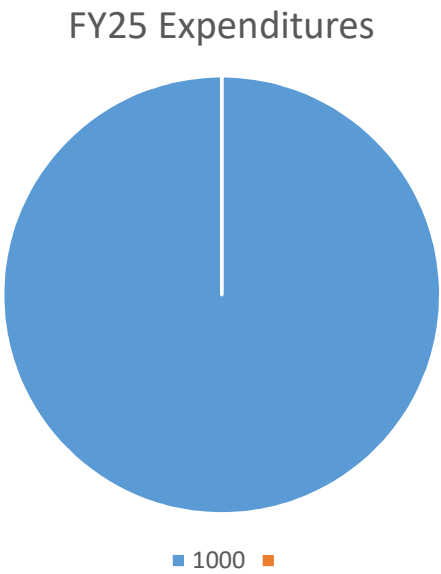
# FY26 Budget

| Est. Revenue |              | Est. Expenditures By Functions |             |              |
|--------------|--------------|--------------------------------|-------------|--------------|
| BFS (PreK)   | \$107,376.00 | 1000                           | Instruction | \$107,376.00 |
|              |              |                                |             |              |
|              |              |                                |             |              |
|              |              |                                |             |              |
| Total        | \$107,376.00 |                                |             |              |
|              |              |                                |             |              |



# FY26 Budget

| Est. Revenue     |              | Est. Expenditures By Functions |                      |              |
|------------------|--------------|--------------------------------|----------------------|--------------|
| School Nutrition | \$659,000.00 | 3100                           | School Nurt. Program | \$659,000.00 |
|                  |              |                                |                      |              |
|                  |              |                                | Total                | \$659,000.00 |
|                  |              |                                |                      |              |
| Total            | \$659,000.00 |                                |                      |              |



# FY26 Budget

| Function 1000<br>Instructions<br>Funding: LOCAL |                |
|---|----------------|
| Est Total Expenditures                          | \$3,885,610.00 |
|   |                |
|   |                |
|   |                |
|   |                |

| Est. Expenditures By Object (Categories) |                           |                |
|--|---------------------------|----------------|
| 11000                                    | Teachers Salaries         | \$2,110,888.00 |
| 11300                                    | Substitute Salaries       | \$50,000.00    |
| 11500                                    | Extended Day Teachers     | \$15,000.00    |
| 11800                                    | ART, Music, PE Teachers   | \$118,000.00   |
| 14000                                    | Para Pros & Aides         | \$260,820.00   |
| 21000                                    | State Health              | \$578,400.00   |
| 22000                                    | FICA/ Social Security     | \$73,440.00    |
| 23000                                    | Teachers Retirement       | \$449,244.00   |
| 25000                                    | Unemployment Compensation | \$5,000.00     |
| 26000                                    | Workmen Compensation      | \$7,000.00     |

| Est. Expenditures By Object (Categories) |                               |             |
|--|-------------------------------|-------------|
| 58000                                    | Employee Travel               | \$10,000.00 |
| 61000                                    | Supplies                      | \$80,518.00 |
| 61200                                    | Computer Software             | \$35,000.00 |
| 61500                                    | Expendable Equipment          | \$20,000.00 |
| 61600                                    | Expendable Computer Equipment | \$20,000.00 |
| 64100                                    | Textbooks                     | \$40,000.00 |
| 64200                                    | Books\Periodicals             | \$10,000.00 |
| 81000                                    | Dues and Fees                 | \$300.00    |
| 89000                                    | Parental Involvement          | \$2,000.00  |
|  |                               |             |



# FY26 Budget

| Function 2100<br>Instructional Support<br>Funding: LOCAL |              |
|--|--------------|
| Est. Total Expenditures                                  | \$497,750.00 |
|  |              |
|  |              |
|  |              |
|  |              |

| Est. Expenditures By Object (Categories) |                             |              |
|--|-----------------------------|--------------|
| 14600                                    | Athletic\Lead T Supplements | \$156,470.00 |
| 16300                                    | School Nurse                | \$58,000.00  |
| 61000                                    | Supplies-Nurse              | \$10,000.00  |
| 21000                                    | State Health                | \$40,080.00  |
| 22000                                    | FICA\ Social Security       | \$12,000.00  |
| 23000                                    | TRS                         | \$53,000.00  |
| 26000                                    | Workmen Compensation        | \$5,000.00   |
| 30000                                    | Speech & OT                 | \$60,000.00  |
| 58000                                    | Employee Travel             | \$1,200.00   |

| Est. Expenditures By Object (Categories) |                            |             |
|--|----------------------------|-------------|
| 61000                                    | Supplies-Other             | \$8,000.00  |
| 61500                                    | Equipment                  | \$2,000.00  |
| 81000                                    | Dues and Fees              | \$2,000.00  |
| 17300                                    | Secondary School Counselor | \$72,000.00 |
| 19900                                    | Attendance Office          | \$18,000.00 |
|  |                            |             |
|  |                            |             |
|  |                            |             |
|  |                            |             |
|  |                            |             |

# FY26 Budget

|   |              |
|---|--------------|
| Function 2210<br>Improvement of Instructional<br>Services<br>Funding: LOCAL |              |
| Est. Total<br>Expenditures  | \$200,839.00 |
|   |              |
|   |              |
|   |              |
|   |              |

| Est. Expenditures By Object (Categories) |                                |             |
|--|--------------------------------|-------------|
| 19000                                    | Curriculum Director            | \$50,000.00 |
| 21000                                    | State Health                   | \$21,120.00 |
| 22000                                    | FICA/ Social Security          | \$2,950.00  |
| 23000                                    | TRS                            | \$20,520.00 |
| 58000                                    | Travel                         | \$10,000.00 |
| 61000                                    | Books/Supplies                 | \$1,000.00  |
| 81000                                    | Dues & Fees                    | \$5,150.00  |
| 81000                                    | RESA Membership                | \$38,499.00 |
| 30000                                    | Principal Staff<br>Development | \$1,600.00  |
| 16100                                    | Technology                     | \$50,000.00 |

# FY26 Budget

| Function 2220<br>Educational Media<br>Funding: LOCAL |              |
|--|--------------|
| Est. Total Expenditures                              | \$238,388.00 |
|  |              |
|  |              |
|  |              |
|  |              |

| Est. Expenditures By Object (Categories) |                      |             |
|--|----------------------|-------------|
| 14000                                    | Media Clerk          | \$30,000.00 |
| 16500                                    | Media Specialist     | \$68,280.00 |
| 21000                                    | State Health         | \$40,080.00 |
| 22000                                    | FICA                 | \$1,280.00  |
| 23000                                    | TRS                  | \$20,424.00 |
| 26000                                    | Workers Compensation | \$2,000.00  |
| 30000                                    | Purchased Services   | \$500.00    |
| 58000                                    | Travel               | \$500.00    |
| 61000                                    | Supplies             | \$5,000.00  |
| 61200                                    | Computer Software    | \$2,000.00  |

| Est. Expenditures By Object (Categories) |                      |             |
|--|----------------------|-------------|
| 61500                                    | Expendable Equipment | \$30,000.00 |
| 64200                                    | Books & Periodicals  | \$1,000.00  |
| 73400                                    | Computer Equipment   | \$500.00    |
| 81000                                    | Dues and Fees        | \$400.00    |
| 81100                                    | Local Library Fees   | \$35,800.00 |
| 44300                                    | Printer Lease        | \$624.00    |
|  |                      |             |
|  |                      |             |
|  |                      |             |
|  |                      |             |

# FY26 Budget

| Function 2300<br>General Administration<br>(Central Office)<br>Funding: LOCAL |              |
|---|--------------|
| Est. Total Expenditures   | \$562,235.00 |
|   |              |
|   |              |
|   |              |
|   |              |

| Est. Expenditures By Object (Categories) |                      |              |
|--|----------------------|--------------|
| 12000                                    | Superintendent       | \$95,232.00  |
| 12100                                    | Asst. Superintendent | \$67,057.00  |
| 14200                                    | Clerical/HR Payroll  | \$144,696.00 |
| 21000                                    | State Health         | \$56,880.00  |
| 22000                                    | FICA/Social Security | \$13,870.00  |
| 23000                                    | TRS                  | \$52,000.00  |
| 26000                                    | Workmen Compensation | \$7,000.00   |
| 30000                                    | Purchased Services   | \$30,000.00  |
| 53000                                    | Communications       | \$10,000.00  |

| Est. Expenditures By Object (Categories) |                       |             |
|--|-----------------------|-------------|
| 58000                                    | Travel                | \$10,000.00 |
| 61000                                    | Supplies              | \$10,000.00 |
| 61200                                    | Software              | \$6,000.00  |
| 64200                                    | Books/Periodicals     | \$500.00    |
| 73400                                    | Computer Equipment    | \$5,000.00  |
| 81000                                    | Dues and Fees         | \$40,000.00 |
| 12000                                    | Superintendent Travel | \$6,000.00  |
| 44300                                    | Printer Lease         | \$3,000.00  |
| 81000                                    | SPLOST Fees           | \$5,000.00  |

# FY26 Budget

| Function 2300<br>General Administration<br>(Board Members)<br>Funding: LOCAL |             |
|--|-------------|
| Est. Total Expenditures  | \$85,000.00 |
|  |             |
|  |             |
|  |             |
|  |             |

| Est. Expenditures By Object (Categories) |                               |             |
|--|-------------------------------|-------------|
| 11100                                    | School Board Members Salaries | \$45,000.00 |
| 58000                                    | Travel (Board Members)        | \$25,000.00 |

| Est. Expenditures By Object (Categories) |                               |             |
|--|-------------------------------|-------------|
| 81000                                    | Dues and Fees (Board Members) | \$15,000.00 |

# FY26 Budget

| Function 2400<br>School Administration<br>Funding: Local |              |
|--|--------------|
| Est. Total Expenditures                                  | \$518,857.00 |
|  |              |
|  |              |
|  |              |
|  |              |

| Est. Expenditures By Object (Categories) |                            |             |
|--|----------------------------|-------------|
| 13000                                    | Principal Salary           | \$67,057.00 |
| 19000                                    | Asst. Principal Salary     | \$54,850.00 |
| 13100                                    | SpEd\Curr. Director        | \$60,000.00 |
| 14200                                    | Clerical                   | \$71,000.00 |
| 21000                                    | State Health               | \$95,000.00 |
| 22000                                    | FICA/Social Security       | \$11,000.00 |
| 23000                                    | TRS                        | \$68,000.00 |
| 26000                                    | Workmen Comp               | \$3,000.00  |
| 33200                                    | Fingerprinting & Drug Test | \$1,250.00  |
| 44200                                    | Equipment Lease            | \$10,000.00 |

| Est. Expenditures By Object (Categories) |                               |             |
|--|-------------------------------|-------------|
| 53000                                    | Communication                 | \$20,000.00 |
| 58000                                    | Travel                        | \$5,000.00  |
| 61000                                    | Supplies                      | \$10,000.00 |
| 61200                                    | Computer Software             | \$1,000.00  |
| 61500                                    | Expendable Equipment          | \$3,500.00  |
| 61600                                    | Expendable Computer Equipment | \$1,000.00  |
| 73000                                    | Equipment                     | \$2,200.00  |
| 81000                                    | Dues & Fees                   | \$5,000.00  |
| 30000                                    | Purchased Services            | \$30,000.00 |

# FY26 Budget

| Function 2500<br>Business Services<br>Funding:LOCAL |             |
|---|-------------|
| Est. Total Expenditures                             | \$50,000.00 |
|   |             |
|   |             |
|   |             |
|   |             |

| Est. Expenditures By Object (Categories) |                            |             |
|--|----------------------------|-------------|
| 30000                                    | Support/Finance & Business | \$45,000.00 |
| 52000                                    | LIAB INS                   | \$3,000.00  |
| 61000                                    | Supplies                   | \$2,000.00  |
|  |                            |             |
|  |                            |             |
|  |                            |             |
|  |                            |             |
|  |                            |             |

# FY26 Budget

|   |                |
|---|----------------|
| Function 2600<br>Maintenance and Operations<br>Funding: Local |                |
| Est. Total Expenditures                                       | \$1,046,600.00 |
|   |                |
|   |                |
|   |                |
|   |                |

| Est. Expenditures By Object (Categories) |                                 |              |
|--|---------------------------------|--------------|
| 18600                                    | Custodial Salaries              | \$273,350.00 |
| 21000                                    | State Health                    | \$125,000.00 |
| 22000                                    | FICA                            | \$15,000.00  |
| 23000                                    | TRS                             | \$15,000.00  |
| 26000                                    | Workmen Compensation            | \$20,000.00  |
| 30000                                    | Purchased Services              | \$55,000.00  |
| 41000                                    | Water/Sewage                    | \$60,000.00  |
| 43000                                    | Repairs/ Maintenance            | \$10,000.00  |
| 43200                                    | Repairs/ Maintenance Technology | \$10,000.00  |

| Est. Expenditures By Object (Categories) |                      |              |
|--|----------------------|--------------|
| 44200                                    | Equipment Rental     | \$1,000.00   |
| 52000                                    | Insurance            | \$70,000.00  |
| 58000                                    | Travel               | \$1,000.00   |
| 61000                                    | Supplies             | \$60,000.00  |
| 61500                                    | Expendable Equipment | \$10,000.00  |
| 62000                                    | Energy               | \$320,000.00 |
| 73000                                    | Equipment            | \$1,000.00   |
| 81000                                    | Dues & Fees          | \$250.00     |
|  |                      |              |



# FY26 Budget

| Function 2660<br>School Security<br>Funding: LOCAL |              |
|--|--------------|
| Est. Total Expenditures                            | \$218,567.00 |
|  |              |
|  |              |
|  |              |
|  |              |

| Est. Expenditures By Object (Categories) |                    |              |
|--|--------------------|--------------|
| 18300                                    | Security Personnel | \$125,200.00 |
| 21000                                    | State Health       | \$37,920.00  |
| 22000                                    | FICA               | \$2,000.00   |
| 23000                                    | TRS                | \$16,447.00  |
| 30000                                    | Purchased Services | \$20,000.00  |
| 58000                                    | Travel             | \$6,000.00   |
| 61000                                    | Supplies           | \$5,000.00   |
| 61500                                    | Equipment          | \$4,000.00   |
| 81000                                    | Fess and Dues      | \$2,000.00   |

# FY26 Budget

| Function 2700<br>Student Transportation<br>Funding: LOCAL |              |
|---|--------------|
| Est. Total Expenditures                                   | \$654,346.00 |
|   |              |
|   |              |
|   |              |
|   |              |

| Est. Expenditures By Object (Categories) |                        |              |
|--|------------------------|--------------|
| 18000                                    | Salaries               | \$331,596.00 |
| 18100                                    | Technician             | \$8,700.00   |
| 21000                                    | State Health           | \$85,000.00  |
| 22000                                    | FICA                   | \$14,850.00  |
| 23000                                    | TRS                    | \$3,000.00   |
| 30000                                    | Contract Services      | \$50,000.00  |
| 33200                                    | Drug Testing / Alcohol | \$900.00     |
| 33400                                    | Transp Physical        | \$1,000.00   |
| 43000                                    | Repair / Maintenance   | \$40,000.00  |
| 52000                                    | Fleet Insurance        | \$35,000.00  |

| Est. Expenditures By Object (Categories) |                          |             |
|--|--------------------------|-------------|
| 58000                                    | Travel                   | \$300.00    |
| 59500                                    | Other Purchased Services | \$1,000.00  |
| 61200                                    | Expendable Equipment     | \$10,000.00 |
| 62000                                    | Fuel                     | \$70,000.00 |
| 73000                                    | Equipment                | \$2,500.00  |
| 81000                                    | Dues & Fees              | \$500.00    |

# FY26 Budget

| Est. Revenue<br>Federal Funds   |                                | Est. Revenue<br>Federal Funds              |                     |
|---|--------------------------------|--|---------------------|
| Title I-A<br>Improving the Academic Achievement<br>(Transfer of Title IV-A)                     | \$476,672.00<br>(\$512,766.00) | School Security Grant                      | \$21,635.00         |
| Title I-A<br>School Improvement:<br>Literacy Support Coach                                      | \$82,473.00                    | IDEA 611<br>Special Education Flow Through | \$142,789.00        |
| Title II-A<br>Improving Teacher Quality   | \$49,480.00                    | IDEA 619<br>Special Education Ages 3-5     | \$18,366.00         |
| Title IV-A<br>Student Support and Academic Enrichment<br>(Transferred into Title I-A Improving) | \$36,094.00<br>(\$0.00)        | Special Education<br>Parent Mentor         | \$18,400.00         |
| Title V-B<br>Rural and Low Income Schools   | \$14,488.00                    | CTAE<br>Extended Day and Year, Perkins     | \$27,060.00         |
|   |                                | <b>Total</b>                               | <b>\$887,457.00</b> |

# FY26 Budget

## Title I-A Improving the Academics Achievement (including Title IV) Funding: Federal

|                         |              |
|-------------------------|--------------|
| Est. Total Expenditures | \$512,766.00 |
|                         |              |
|                         |              |
|                         |              |
|                         |              |

| 1000-11000 | Teachers' Salaries           | \$208,995.00 | 2213-81000 | Fees and Dues          | \$1,000.00  |
|------------|------------------------------|--------------|------------|------------------------|-------------|
| 1000-19900 | AfterSchool\ Summer School   | \$20,000.00  | 2230-14100 | Secretary              | \$35,847.00 |
| 1000-21000 | State Health Insurance       | \$56,880.00  | 2230-21000 | State Health Insurance | \$13,145.00 |
| 1000-22000 | FICA                         | \$1,174.00   | 2230-22000 | FICA                   | \$612.00    |
| 1000-23000 | TRS                          | \$40,761.00  | 2230-23000 | TRS                    | \$7,231.00  |
| 1000-53200 | Software                     | \$48,500.00  | 2230-61000 | Supplies               | \$14,137.00 |
| 1000-61000 | Supplies                     | \$5,528.00   |            |                        |             |
| 2100-30000 | Parent and Family Engagement | \$30,000.00  |            |                        |             |
| 2100-61000 | Supplies                     | \$21,714.00  |            |                        |             |
| 2213-58000 | Travel                       | 7,242.00     |            |                        |             |

| <b>Title I-A</b><br><b>School Improvement:</b><br><b>Literacy Support Coach</b><br><b>Funding: Federal</b> |                    |
|--|--------------------|
| <b>Est. Total Expenditures</b>   | <b>\$82,473.00</b> |
|  |                    |
|  |                    |
|  |                    |
|  |                    |

[illegible]

# FY26 Budget

| <b>Title II-A</b><br><b>Improving Teacher Quality</b><br><b>Funding: Federal</b> |                    |
|--|--------------------|
| <b>Est. Total Expenditures</b>   | <b>\$49,480.00</b> |
|  |                    |
|  |                    |
|  |                    |
|  |                    |

[illegible]

# FY26 Budget

| Title IV-A<br>Student Support and<br>Academic Enrichment<br>Funding: Federal |             |
|--|-------------|
| Est. Total<br>Expenditures   | \$36,094.00 |
|  |             |
|  |             |
|  |             |
|  |             |
|  |             |

| 5000-93000 | Transfer into Title I-A<br>Improving the Academic Achievement | \$36,094.00 |
|------------|---|-------------|
|            |   |             |
|            |   |             |
|            |   |             |
|            |   |             |
|            |   |             |

# FY26 Budget

| Title V-B<br>Rural and Low Income<br>Schools<br>Funding: Federal |             |
|--|-------------|
| Est. Total<br>Expenditures                                       | \$14,488.00 |
|  |             |
|  |             |
|  |             |
|  |             |

| 1000-53200 | Software | \$9,000.00 |
|------------|----------|------------|
| 1000-61000 | Supplies | \$5,488.00 |
|            |          |            |
|            |          |            |
|            |          |            |
|            |          |            |



# FY26 Budget

| School Security Grant<br>Funding: Federal |             |
|---|-------------|
| Est. Total<br>Expenditures                | \$21,635.00 |
|   |             |
|   |             |
|   |             |
|   |             |

| 2600-53200 | Software | \$10,817.50 |
|------------|----------|-------------|
| 2600-61000 | Supplies | \$10,817.50 |
|            |          |             |
|            |          |             |
|            |          |             |
|            |          |             |

# FY26 Budget

## Special Education Flowthrough Funding: Federal

|                         |              |
|-------------------------|--------------|
| Est. Total Expenditures | \$142,789.00 |
|                         |              |
|                         |              |
|                         |              |
|                         |              |

| 1000-14000 | Para Pros' Salaries                    | \$80,970.00 |
|------------|--|-------------|
| 1000-21000 | State Health Insurance                 | \$28,680.00 |
| 1000-22000 | FICA                                   | \$2,337.00  |
| 1000-23000 | TRS                                    | \$16,257.00 |
| 1000-89000 | Proportionate Share to Private Schools | \$2,228.00  |
| 2100-30000 | Purchased Services                     | \$6,745.00  |
| 2700-58000 | Student Transportation                 | \$5,572.00  |

# FY26 Budget

| Special Education<br>Ages 3-5<br>Funding: Federal |             |
|---|-------------|
| Est. Total<br>Expenditures                        | \$19,024.00 |
|   |             |
|   |             |
|   |             |
|   |             |

|                |                    |             |
|----------------|--------------------|-------------|
| 2100-<br>30000 | Purchased Services | \$19,024.00 |
|----------------|--------------------|-------------|

# FY26 Budget

## Special Education Parent Mentor Funding: Federal

|                            |             |
|----------------------------|-------------|
| Est. Total<br>Expenditures | \$18,400.00 |
|                            |             |
|                            |             |
|                            |             |
|                            |             |

2100-  
30000

Purchased Services

\$18,400.00

# Talbot County Board of Education FY26 Budget

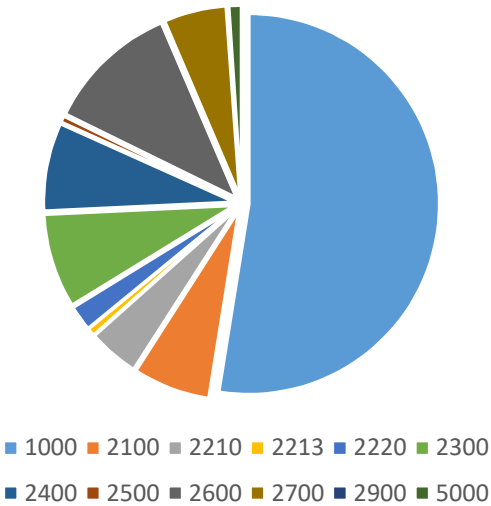
| Est. Revenue  |                         |
|---|-------------------------|
| Local Tax <sup>1</sup>  | \$4,353,980.00          |
| QBE   | \$3,283,311.00          |
| ROTC  | \$79,813.00 *           |
| State Security  | \$47,142.00             |
| Federal Grants  | \$887,457.00*           |
| SPLOST  | \$700,662.00*           |
| BFS (PreK)  | \$107,376.00 *          |
| Sch. Nutrition  | \$659,000.00            |
| UFB <sup>2</sup>  | \$195,446.00            |
| Total Est. Revenue  | <b>\$10,314,187.00</b>  |
| <sup>1</sup><br>Includes Real Estate and<br>TAVT<br><sup>2</sup><br>Unassigned Fund Balance | * Funds with Guidelines |

| Est. Expenditures By Functions |   |                | Est. Expenditures By Object (Categories) |                            |                        |
|--------------------------------|---|----------------|--|----------------------------|------------------------|
| 1000                           | Instruction                               | \$4,376,314.00 | 2700                                     | Student Transportation     | \$659,918.00           |
| 2100                           | Instructional Support<br>(Pupil Services) | \$592,975.00   | 5000                                     | Transfer of Funds          | \$36,094.00            |
| 2210                           | Improvement of Instructional Services     | \$200,839.00   | 5100                                     | Debt Services Bond Payment | \$416,500.00           |
| 2213                           | Instructional Staff Training              | \$140,195.00   | 4000                                     | Construction\ Projects     | \$285,662.00           |
| 2220                           | Educational Media                         | \$238,388.00   | 3100                                     | School Nurt. Program       | \$659,000.00           |
| 2230                           | Federal Administration                    | \$70,972.00    | 2660                                     | School Security            | \$240,202.00           |
| 2300                           | Central Office                            | \$647,235.00   | BFS PreK                                 | PreK School                | \$107,376.00           |
| 2400                           | School Administration                     | \$518,857.00   | CTAE                                     | State Funded Program       | \$27,060.00            |
| 2500                           | Business Administration                   | \$50,000.00    | <b>Total Est. Expenditures</b>           |                            | <b>\$10,314,187.00</b> |
| 2600                           | Maintenance and Operations                | \$1,046,600.00 |  |                            |                        |

# FY26 Budget

| Est. Revenue     |                       |
|------------------|-----------------------|
| Local Taxes      | \$4,353,980.00        |
| QBE              | \$3,283,311.00        |
| UFB              | \$195,446.00          |
| ROTC\ State Sec. | \$126,937.00          |
| <b>Total</b>     | <b>\$7,959,674.00</b> |

FY26 Expenditures



| Est. Expenditures By Functions |  |                | Est. Expenditures By Functions |                            |                |
|--------------------------------|--|----------------|--------------------------------|----------------------------|----------------|
| 1000                           | Instruction                            | \$3,885,610.00 | 2600                           | Maintenance and Operations | \$1,046,600.00 |
| 2100                           | Instructional Support (Pupil Services) | \$497,750.00   | 2660                           | School Security            | \$218,567.00   |
| 2210                           | Improvement of Instructional Services  | \$200,839.00   | 2700                           | Student Transportation     | \$654,346.00   |
| 2220                           | Educational Media                      | \$238,388.00   | 5000                           | Transfer of Funds          |                |
| 2300                           | Central Office                         | \$647,235.00   |                                |                            |                |
|                                |  |                | Total \$7,959,674.00           |                            |                |
| 2400                           | School Administration                  | \$518,857.00   |                                |                            |                |
| 2500                           | Business Administration                | \$50,000.00    |                                |                            |                |

Don't use this slide