



Superintendent's Proposed Budget

Local Current Expense

Capital Outlay

Other Restricted Funds

FY 2025/2026

Current Budget Year Considerations FY 25/26

- Retirement rate increases - \$47,000.00
- Insurance premium increases - \$250,000.00
- Utility increases - \$200,000.00
- Impact of charter school increased enrollments
- Reduction in low wealth state allotment ~\$1.8M
- Local current expense impact for projected state increases - \$260,000.00

2025 – 2026 Planning ADMs by School

Total = 11,838

School	School Name	KIND	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
304	Albert H Bangert Elementary	69	79	97	62	74	66	-	-	-	-	-	-	-	-	447
306	Ben D Quinn Elementary	41	43	59	60	53	48	-	-	-	-	-	-	-	-	304
308	Bridgeton Elementary	61	71	63	61	61	62	-	-	-	-	-	-	-	-	379
312	Brinson Memorial Elementary	59	70	92	64	82	80	-	-	-	-	-	-	-	-	447
314	Craven Early College High	-	-	-	-	-	-	-	-	-	55	53	36	11	4	159
316	Creekside Elementary	64	69	92	81	63	87	-	-	-	-	-	-	-	-	456
320	Vanceboro-Farm Life Elementary	78	75	84	66	78	78	-	-	-	-	-	-	-	-	459
321	Early College EAST High	-	-	-	-	-	-	-	-	-	53	44	28	7	2	134
324	Grover C Fields Middle	-	-	-	-	-	-	158	198	191	-	-	-	-	-	547
328	Graham A Barden Elementary	45	38	33	35	32	21	-	-	-	-	-	-	-	-	204
332	H J MacDonald Middle	-	-	-	-	-	-	201	215	215	-	-	-	-	-	631
336	Havelock Elementary	48	42	37	33	47	36	-	-	-	-	-	-	-	-	243
340	Havelock High	-	-	-	-	-	-	-	-	-	333	234	242	246	-	1,055
344	Havelock Middle	-	-	-	-	-	-	106	108	99	-	-	-	-	-	313
348	J T Barber Elementary	32	37	40	45	39	32	-	-	-	-	-	-	-	-	225
350	James W Smith Elementary	51	42	51	53	44	48	-	-	-	-	-	-	-	-	289
356	New Bern High	-	-	-	-	-	-	-	-	-	522	393	380	308	-	1,603
360	Oaks Road Academy	42	51	70	48	61	62	-	-	-	-	-	-	-	-	334
362	Roger Bell New Tech Academy	52	61	65	75	63	67	-	-	-	-	-	-	-	-	383
364	Trent Park Elementary	74	56	53	70	78	65	-	-	-	-	-	-	-	-	396
368	Tucker Creek Middle	-	-	-	-	-	-	163	155	163	-	-	-	-	-	481
372	West Craven High	-	-	-	-	-	-	-	-	-	242	195	182	171	-	790
376	West Craven Middle	-	-	-	-	-	-	196	198	221	-	-	-	-	-	615
378	W Jesse Gurganus Elementary	51	77	36	44	60	71	-	-	-	-	-	-	-	-	339
379	Craven Virtual Academy	-	-	1	-	2	9	4	16	16	23	21	7	16	-	115
380	Arthur W Edwards Elementary	71	95	84	95	67	78	-	-	-	-	-	-	-	-	490
		838	906	957	892	904	910	828	890	905	1228	940	875	759	6	11,838

State Planning Allotments 2025 - 2026

Description	25-26 Planning	24-25 Initial	Change from Prior Year
PRC 0001: Classroom Teacher (Dollar)	40,661,335.00	41,351,106.00	-689,771.00
PRC 0001: Classroom Teacher (Position)	536.50	561.50	-25.00
PRC 0002: Central Office (Dollar)	1,106,836.00	1,079,325.00	27,511.00
PRC 0003: Non-Instructional Support (Dollar)	3,941,413.00	4,113,725.00	-172,312.00
PRC 0004: Program Enhancement Teacher (Dollar)	2,111,900.00	2,175,754.00	-63,854.00
PRC 0004: Program Enhancement Teacher (Position)	28.00	29.00	-1.00
PRC 0005: School Building Administration (Dollar)	4,541,750.00	4,357,190.00	184,560.00
PRC 0005: School Building Administration (Positions & Months)	432.00	438.00	-6.00
PRC 0006: School Health Personnel (Dollar)	2,358,160.00	2,500,560.00	-142,400.00
PRC 0006: School Health Personnel (Position)	28.00	30.00	-2.00
PRC 0007: Instructional Support (Dollar)	2,259,124.00	2,392,350.00	-133,226.00
PRC 0007: Instructional Support (Position)	28.00	30.00	-2.00
PRC 0013: Career & Technical Education (CTE) (Dollar)	4,376,673.00	4,604,292.00	-227,619.00
PRC 0013: Career & Technical Education (CTE) (Months)	567.00	604.00	-37.00
PRC 0014: CTE Program Support (Dollar)	194,267.00	208,603.00	-14,336.00
PRC 0019: Small County (Dollar)	0.00	0.00	0.00
PRC 0024: Disadvantage Student Supplemental Funding (DSSF) (Dollar)	835,578.00	586,556.00	249,022.00
PRC 0027: Teacher Assistants (Dollar)	3,879,074.00	4,216,999.00	-337,925.00
PRC 0031: Low Wealth Supplemental Funding (Dollar)	1,971,993.00	3,820,968.00	-1,848,975.00
PRC 0034: Academically & Intellectually Gifted (AIG) (Dollar)	706,224.00	744,090.00	-37,866.00
PRC 0056: Transportation of Pupils (Dollar)	4,490,143.00	4,449,176.00	40,967.00
PRC 0061: Classroom Materials (Dollar)	372,474.00	396,767.00	-24,293.00
PRC 0069: At-Risk Student Services (Dollar)	3,737,829.00	3,297,763.00	440,066.00
PRC 0071: Supplemental Teacher Compensation Funds (Dollar)	2,414,534.00		
PRC 0131: Textbooks (Dollar)	439,279.00	460,424.00	-21,145.00
State Initial Allotment Totals (Does not include categorical allotments)	80,398,586.00	80,755,648.00	-357,062.00
Description	25-26 Planning	24-25 Initial	Change from Prior Year
ADM (Actual) (LEA Alloted)	11,838.00	12,405.00	-567.00
Dollars Per ADM (Alloted State)	6,791.57	6,509.93	281.64
PRC 009: Dollars Per ADM (Unalloted State)	113.97	91.39	22.58
Total State Funds Per ADM (LEA & CS)	6,905.54	6,601.32	304.22
Categorical Allotments			
Description	25-26 Planning	24-25 Initial	Change from Prior Year
PRC 0012: Driver's Training (Dollar)	291,194.00	271,482.00	19,712.00
PRC 0015: School Technology (Dollar)	139,449.00	146,785.00	-7,336.00
PRC 0032: Children with Disabilities (CWD) (Dollar)	9,359,331.00	9,402,170.00	-42,839.00
PRC 0054: Limited English Proficiency (LEP) (Dollar)	619,384.00	528,503.00	90,881.00
PRC 0071: Supplemental Teacher Compensation Funds(Dollar)		2,141,653.00	
Position Summary			
Description	25-26 Planning	24-25 Initial	Change from Prior Year
State Public Total (Positions)	621.00	651.00	-30.00
State Public Total (Months)	999.00	1,042.00	-43.00
Grand Total State Allotments	90,807,944.00	93,246,241.00	-2,438,297.00

Additional Revenue Adjustments

- No increase in local supplements
- Requesting an increase in county appropriation of \$2,267,885.00.
- Breakdown of county appropriation increase:
 - \$1,177,000.00 projected fixed costs increases
 - \$798,885.00 Riverside Leadership Academy increase
 - \$292,000.00 Projected increase for added grade for Riverside Leadership Academy and virtual charter school increased enrollment (~150 students).
- Major dependency on fund balance for the upcoming year even with significant local expense reductions

2025 -2026 Local Expense Budget

Central Office Summary

2024-2025	Positions	Count	2025-2026	Positions	Count	Difference
	Superintendent	1		Superintendent	1	0
	Assistant Supt/Chief Officer	3		Assistant Supt/Chief Officer	3	0
	Director	15		Director	17	+2
	Asst. Director	2		Asst. Director	1	-1
	Coordinators	14		Coordinators	16	+2
	Learning Coach	9		Learning Coach	0	-9
	Mentors	5		Mentors	0	-5
	Social Workers	5		Social Workers	4	-1
	Clerical	29		Clerical	26	-3
	Total	83			68	-15

Local Current Revenues

Funding Source	2024 – 2025 Budget	2025 – 2026 Proposed Budget	Increase/Decrease	Fund Balance Remaining (Approx.)
County Appropriation	\$23,279,069	\$25,546,954	\$2,267,885 total: \$1,177,000 Fixed costs increase \$1,090,885 charter schools	
Fines and Forfeitures	\$600,000	\$850,000	\$250,000	
Fines and Forfeitures Late Filing Fees	\$50,000	\$50,000	\$0	
Other Local Revenues	\$4,687	\$0	(\$4,687)	
Fund Balance Appropriation	\$9,350,332	\$5,280,996	(\$4,069,336)	\$3,200,995
Total Local Current Expense Revenues	\$33,284,088	\$31,727,950	(\$1,556,138)	

Local Current Expense Budget – 2025 - 2026

Budget Category	2024 – 2025 Budget	2025 – 2026 Proposed Budget	Increase/Decrease	2024 -2025 Budgeted Positions	2025-2026 Proposed Budget Positions
Local Classroom Teachers	\$468,231	\$15,500	(\$452,731)	8	0
Central Office Admin	\$2,031,533	\$2,126,099	\$ 94,566	24	24
Non-instructional support	\$5,643,576	\$5,361,061	(\$282,515)	94	84
Local Nursing Supplies/Subs	\$777,788	\$664,330	(\$113,458)	4	4
School Building Admin	\$1,747,090	\$1,558,844	(\$188,246)	10	9
School Health Personnel	\$15,803	\$15,863	\$60		
Non-contributory employee benefits	\$6,584,926	\$6,784,914	\$199,988		
Voc Ed Program Support/Local CTE Supplies	\$52,674	\$54,937	\$2,263		

Local Current Expense Budget – 2025 - 2026

Budget Category	2024 – 2025 Budget	2025 – 2026 Proposed Budget	Increase/Decrease	2024-2025 Budgeted Positions	2025-2026 Proposed Budget Positions
Technology	\$800,477	\$942,126	\$141,649	3	3 (15 positions health benefits only)
Local Professional Development	\$360,801	\$0	(\$360,801)		
Charter Schools	\$547,503	\$1,346,388	\$798,885		
Local SRO Grant Match	\$293,328	\$274,995	(\$18,333)		
Transportation	\$3,411	\$3,421	\$10		
Local Supplies/Material	\$150,000	\$150,000	\$0		
Local ESSER	\$2,666,409	\$527,816	(\$2,138,593)	18.5	7
Local Transportation Costs	\$32,856	\$32,856	\$0		
Local Visual Arts	\$12,112	\$12,098	(\$14)		

Local Current Expense Budget – 2025 - 2026

Budget Category	2024 – 2025 Budget	2025 – 2026 Proposed Budget	Increase/Decrease	2024-2025 Budgeted Positions	2025-2026 Proposed Budget Positions
Local Music Programs	\$258,006	\$247,797	(\$10,209)		
Athletics	\$1,093,432	\$1,131,939	\$38,507		
School Info/Accountability	\$298,526	\$296,613	(\$1,913)		
Public Relations	\$114,370	\$122,830	\$8,460		
Human Resources	\$227,288	\$189,000	(\$38,288)		
Finance	\$231,897	\$208,600	(\$23,297)		
Board of Education	\$878,669	\$529,172	(\$349,497)		
Utilities	\$1,209,019	\$1,914,197	\$705,178		
Insurance	\$923,201	\$1,006,245	\$83,044		
Facilities Support	\$5,423,784	\$5,757,450	\$333,670	31	31
Print Shop	\$437,378	\$452,859	\$15,481		
Total	\$33,284,088	\$31,727,950	(\$1,556,138)	192.5	162

Craven County Schools County Appropriation

Year	Yearly Appropriation	Change	% Change	ADM	%Change
2014-15	\$19,720,431			14,526	
2015-16	\$20,785,208	\$1,064,777	5.40	14,325	-1.38
2016-17	\$21,828,486	\$1,043,278	5.02	14,152	-1.21
2017-18	\$20,930,469	\$(898,017)	-4.11	14,061	-0.64
2018-19	\$21,211,289	\$280,820	1.34	13,813	-1.76
2019-20	\$22,022,229	\$810,940	3.82	13,625	-1.36
2020-21	\$22,021,335	\$(894)	0.00	13,295	-2.42
2021-22	\$22,068,879	\$47,544	0.22	13,205	-0.68
2022-23	\$22,004,991	\$(63,888)	0.00	12,644	-4.25
2023-24	\$22,004,991	\$0	0.00	12,570	-0.59
2024-25	\$23,279,069	\$1,274,078	5.79	12,405	-1.31
2025-26 (Proposed)	\$25,546,954	\$2,267,885	9.74	11,838	-4.57

ESSER 2024-2025 Funding Summary

Category	2024-2025 Budget	Positions	2025-2026 Budget	Positions	Funding Difference	Position Difference
Edmentum	\$302,635	0	\$0	0	-\$302,635	0
Behavioral Specialist	\$33,087	.5	\$0	0	-\$33,087	-.5
ESOL Teacher	\$120,321	2	\$0	0	-\$120,321	-2
Social Workers	\$370,053	4	\$370,053	4	\$0	0
School Interventionists	\$300,404	3	\$0	0	-\$300,404	-3
Tutors	\$52,800	0	\$0	0	-\$52,800	0
Nurses	\$161,615	3	\$157,763	3	-\$3,852	0
Contracted Services – Amergis	\$700,000	0	\$0	0	-\$700,000	0
DITFs	\$225,405	3	\$0	0	-\$225,405	-3
Learning Coaches	\$263,062	3	\$0	0	-\$263,062	-3
Part time Custodians	\$137,027	0	\$0	0	-\$137,027	0
Totals	\$2,666,409	18.5	\$527,816	7	-\$2,138,593	-11.5

Cost to Maintain Social Workers and Nurses in Every Building



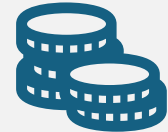
SOCIAL WORKERS =
\$370,053



NURSES = CURRENTLY
BUDGETED 17



FUNDING FOR 6
ADDITIONAL NURSES =
\$484,845



TOTAL = \$854,898

Funding Adjustments to Maintain Social Workers and Nurses

Facility Support Vehicle Maintenance Reduction - \$45,000.00

Edmentum Contingency Elimination = \$300,000.00

Let's Talk Elimination = \$22,530.00

District Athletic Field Support = \$25,000.00

Approximate Adjustments = \$392,530.00

Non-Instructional Support – what's included

All clerical
support =
\$3.9M

Data managers
= \$1.3M

Technology
specialists =
\$417K

2025 – 2026 Capital Outlay Budget

Capital Outlay Budget – 2025 - 2026

School Location/Description	2025 – 2026 Proposed Budget	Notes
District	\$140,000	Paving AWE lot
District	\$20,000	Fencing
District	\$25,000	Safety and security upgrades
District	\$130,000	Fire alarm panel upgrade
School Painting	\$225,000	TCMS and AHB
Lighting Upgrades	\$120,000	PACs
Window Replacements	\$40,000	HHS
Modular Renovations	\$50,000	
District Flooring Replacements	\$15,000	
Facility Support	\$55,000	Vehicle
WCHS	\$15,000	Sewer pump replacement
HJM	\$25,000	Courtyard glass replacement
GAB	\$42,000	Breaker replacement
TPE Gym Roof	\$125,000	
District Bleachers	\$25,000	
Total	\$1,052,000	
Apple Lease	\$1,105,548.55	
Total Capital Outlay	\$2,157,548.55	Increase \$51,509.84

Other Restricted Funds – 2025 – 2026

Fund	Purpose	Program	Description	2024-25 Budget	2025-26 Budget
8	3200	032	ECP-STATE REVENUES	(\$2,730.00)	\$0.00
8	3200	402	SMART START - FAMILY LITERACY	(\$152,580.00)	(\$152,580.00)
8	3200	402	SMART START - FAMILY LITERACY	(\$112,000.00)	(\$112,000.00)
8	3200	402	SMART START LITERACY	(\$41,472.00)	(\$41,472.00)
8	3200	413	NC PRE-K	(\$758,880.00)	(\$758,880.00)
8	3200	413	NC PRE-K ADMIN	(\$129,406.00)	(\$129,406.00)
8	3200	413	NC PREKINDERGARTEN - CONTRACTING	(\$927,720.00)	(\$927,720.00)
8	3250	000	SALES TAX REVENUES	(\$100,000.00)	(\$100,000.00)
8	3590	308	IMPACT AID REVENUES - PL 874	(\$1,200,000.00)	(\$1,200,000.00)
8	3590	345	DOD PL102 TECHNOLOGY FUNDS	(\$567,000.00)	(\$567,000.00)
8	3700	305	NC MEDICAID ADM CLAIM	(\$550,000.00)	(\$550,000.00)
8	3700	306	MEDICAID DIRECT SRVS REIMB	(\$156,938.71)	(\$156,938.71)
8	3700	372	COPS SVPP GRANT-REVENUE	(\$1,498.00)	\$0.00
8	3800	301	JROTC	(\$182,565.95)	(\$182,565.95)
8	4420	000	RENTAL OF SCH PROPERTY	(\$8,601.25)	(\$8,000.00)
8	4430	055	CONTRIBUTIONS/DONATIONS	(\$22,093.49)	\$0.00
8	4430	055	CONTRIBUTIONS/DONATIONS	(\$22,093.49)	\$0.00
8	4450	000	INTEREST EARNED - INVESTMENTS	(\$548,000.00)	(\$548,000.00)
8	4470	575	HAROLD H BATE FOUNDATION REVENUE	(\$5,000.00)	\$0.00
8	4490	000	OTHER OPERATING REV	(\$205,088.99)	\$0.00
8	4490	309	MISCELLANEOUS-HEAD START	(\$192,500.00)	(\$192,500.00)
8	4490	585	MY FUTURE NC	(\$3,000.00)	\$0.00
8	4490	662	BOSCH COMMUNITY FOUNDATION GRANT	(\$24,845.00)	\$0.00
8	4490	701	F.L. CHILD CARE RECEIPTS	(\$338,000.00)	(\$338,000.00)
8	4490	840	MISCELLANEOUS-MAINTENANCE REIMB	(\$5,339.29)	\$0.00
8	4840	056	INSURANCE SETTLEMENT - TRANSPORTATION	(\$30,885.97)	\$0.00
8	4880	000	INDIRECT COSTS COST ALLOCATED	(\$575,000.00)	(\$400,000.00)
8	4910	000	FUND BALANCE APPROPRIATED	(\$3,448,477.21)	\$0.00
8	3700	375	REFUGEE SCHOOL IMPACT	(\$161,812.00)	(\$161,812.00)
8	4820	034	DISPOSAL OF FIXED ASSETS	(\$400.00)	\$0.00
8	4490	660	BOSCH COMMUNITY FOUNDATION GRANT	(\$47,529.00)	\$0.00
8	3200	840	STATE ALLOCATION - GENERATORS	(\$100,000.00)	\$0.00
8	4430	802	DONATIONS & CONTRIBUTIONS	(\$348.53)	\$0.00
8	3200	037	RESTART	(\$300.00)	\$0.00
Total				(\$10,622,104.88)	(\$6,526,874.66)