



Fiscal Year 2026
Preliminary Revenues
November 12, 2024

Preliminary FY26 State Unrestricted Funding

Revenue Categories:

- Foundation
- Blueprint Transition
- College & Career Ready
- Transportation
- Compensatory Education
- Concentration of Poverty
- English Learners
- Special Education
- Transitional Supplemental Instruction
- Prekindergarten
- Career Ladder/National Board Certified Teacher
- Blueprint Coordinator

Preliminary FY26 State vs Local Revenue

	STATE SHARE	LOCAL SHARE	TOTAL
Foundation (Base)	\$ 10,580,142	\$ 19,335,901	\$ 29,916,043
Blueprint Transition	\$ 780,754	\$ -	\$ 780,754
College & Career Ready (CCR)	\$ 32,404	\$ 52,566	\$ 84,970
Transportation	\$ 4,026,238	\$ -	\$ 4,026,238
Compensatory Education	\$ 5,567,820	\$ 8,351,730	\$ 13,919,550
English Learners	\$ 28,931	\$ 43,397	\$ 72,328
Special Education	\$ 1,524,281	\$ 2,286,422	\$ 3,810,703
Transitional Supplemental Instruction (TSI)	\$ 61,319	\$ 120,241	\$ 181,560
Prekindergarten	\$ 898,165	\$ 1,871,372	\$ 2,769,537
Career Ladder for Educators (NBC Teacher Salary)	\$ 199,919	\$ 320,081	\$ 520,000
Blueprint Coordinator	\$ 53,049	\$ -	\$ 53,049
TOTAL	\$ 23,753,022	\$ 32,381,710	\$ 56,134,732

Preliminary FY26 Year-over-Year Summary

	TOTAL FY25	TOTAL FY26	VARIANCE
Foundation (Base)	\$ 29,838,137	\$ 29,916,043	\$ 77,906
Blueprint Transition	\$ 1,020,986	\$ 780,754	\$ (240,232)
College & Career Ready (CCR)	\$ 84,781	\$ 84,970	\$ 189
Transportation	\$ 3,903,237	\$ 4,026,238	\$ 123,001
Compensatory Education	\$ 13,568,405	\$ 13,919,550	\$ 351,145
English Learners	\$ 62,755	\$ 72,328	\$ 9,573
Special Education	\$ 3,288,978	\$ 3,810,703	\$ 521,725
Transitional Supplemental Instruction (TSI)	\$ 244,296	\$ 181,560	\$ (62,736)
Prekindergarten	\$ 2,015,465	\$ 2,769,537	\$ 754,072
Career Ladder for Educators (NBC Teacher Salary)	\$ 68,300	\$ 520,000	\$ 451,700
Blueprint Coordinator	\$ 58,634	\$ 53,049	\$ (5,585)
TOTAL	\$ 54,153,974	\$ 56,134,732	\$ 1,980,758

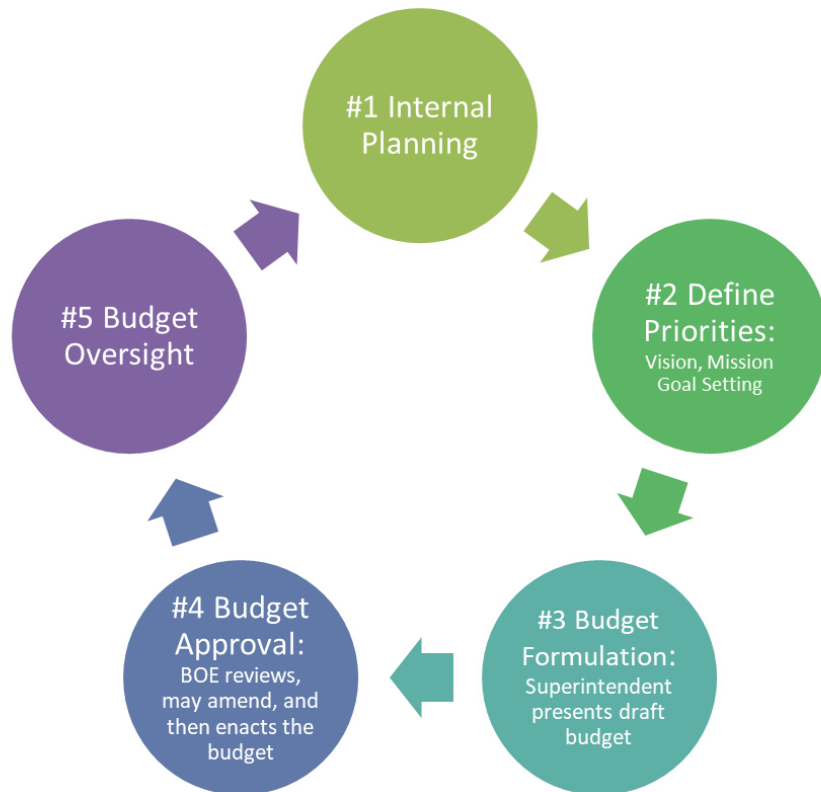
Preliminary FY26 State Aid Restricted Funding

Concentration of Poverty

School	Personnel Grant	Per Pupil Grant	TOTAL
Friendsville	\$ 281,910	\$ 47,950	\$ 329,860
Grantsville	\$ 281,910	\$ 73,980	\$ 355,890
Crellin	\$ 281,910	\$ 68,500	\$ 350,410
Broad Ford	\$ 281,910	\$230,160	\$ 512,070
Yough Glades	\$ 281,910	\$124,670	\$ 406,580
TOTAL COP Funding	\$1,409,550	\$545,260	\$1,954,810

Budget Development

Stakeholder input is critical to successful resource allocation.



Board Meeting Timeline:

- **November 2024** - determine preliminary revenue estimates based on enrollment
- **January 2025** – draft state aid due from MSDE
- **February 11, 2025** - present the DRAFT State Aid Revenue
- **March 2025** - budget Work Session
- **May 14, 2025** – present Superintendent’s Proposed FY26 Operating Budget
- **June 10, 2025** - Board adoption of the Fiscal Year 2026 Budget.