

FY25 Budget First Read

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CFO



**Transylvania
County Schools**



Proposed State Budget Highlights

- Teachers
 - Beginning teachers \$41,000 (last year \$39,000)
 - Teachers will receive a raise based on location in pay scale
- Assistant Principals
 - Follows teacher salary schedule
- Principals
 - Increase in salary schedule
- Non-Certified Staff
 - 3% raises across the board
- Benefit Rates
 - Retirement 24.04% (down from 25.02%)
 - Medical \$8,095 (up from \$7,557)

Local Programs



- Marine ROTC
- Central Office Staff
- Additional Administrative Staff at the schools
- School Secretaries
- Classroom supplies
- Guidance Counselors
- CTE supplies
- Technology staff
- Teacher Assistants
- Exceptional Children Funding
- Transportation Funding
- Child Nutrition Funding
- Maintenance - staff and utilities
- PreK overage
- SELF program



First Request

- Cover 3% local salary increase to match state mandates.
- Provide funding to support benefit rate changes.
- Provide funding support for impact of increase to teachers, assistant principals, and principals. Top three combined \$529,910.
- Two counselor positions currently funded by ESSER. \$165,163.90.
- Dropout prevention specialist currently funded by ESSER. \$90,878.
- Miscellaneous increases (utilities, SROs, school nurses, copier costs, insurance, legal, etc.) \$500,000.
- Increase to charter school payments based on increase in local funding. \$277,854.



Employer Benefit Costs

Fiscal Year	Retirement %	Health Insurance
2025	24.04	\$8,095.00
2024	25.02	\$7,557.00
2023	24.50	\$7,397.00
2022	22.89	\$7,019.00
2021	21.68	\$6,316.00
2020	19.70	\$6,306.00
2019	18.86	\$6,104.00
2018	17.13	\$5,869.00
2017	16.33	\$5,659.00
2016	15.32	\$5,471.00

Proposed Budget



FY24 Funding		FY25 Funding
\$7,710,893.00	Salaries	\$8,485,784.00
\$5,870,702.00	Operations	\$6,648,556.00
\$13,581,595.00	Total	\$15,134,340.00
\$13,457,875.00	County Funding	\$15,021,681.00
\$123,720.00	From Fund Balance	\$112,659.00
\$13,581,595.00	Total	\$15,134,340.00

Small County Money Breakdown



FY24 Funding		FY25 Funding
\$1,535,900.00	Salaries	\$1,535,941.00
\$12,300.00	Operations	\$12,259.00
\$1,548,200.00	Total	\$1,548,200.00



Fund 2 Historical Funding

Fiscal Year	Requested	Received	Difference
2025	\$15,134,340.00	\$13,748,311.25	\$1,386,028.75
2024	\$14,793,654.00	\$13,347,875.00	\$1,445,779.00
2023	\$13,631,484.00	\$13,086,152.00	\$545,332.00
2022	\$12,852,043.00	\$12,956,856.00	-\$104,813.00
2021	\$13,424,468.00	\$12,794,494.00	\$629,974.00
2020	\$12,761,809.00	\$12,740,312.00	\$21,497.00
2019	\$12,323,074.00	\$12,179,613.00	\$143,461.00
2018	\$11,994,898.00	\$11,592,443.00	\$402,455.00

- Yellow is funding needed above the historical 3% we receive.



Estimated Utility Costs

Fiscal Year	Phones	Electrical	Natural Gas	Water, Sewage, Garbage	Total
2025	\$20,000.00	\$675,000.00	\$120,000.00	\$200,000.00	\$1,015,000.00
2024	\$143,913.89	\$643,480.69	\$100,000.00	\$185,574.32	\$1,072,968.90
2023	\$142,299.47	\$594,905.55	\$194,871.98	\$196,672.86	\$1,128,749.86
2022	\$95,947.49	\$530,636.20	\$123,204.89	\$186,086.86	\$935,875.44
2021	\$115,240.57	\$526,002.57	\$90,268.52	\$159,566.14	\$891,077.80
2020	\$133,428.11	\$540,842.81	\$80,134.21	\$129,929.98	\$884,335.11
2019	\$127,682.28	\$578,951.41	\$100,134.87	\$118,646.81	\$925,415.37
2018	\$116,242.70	\$532,520.59	\$102,362.84	\$155,068.16	\$906,194.29
2017	\$142,222.10	\$538,353.97	\$80,755.51	\$206,195.23	\$967,526.81
2016	\$30,158.90	\$541,442.62	\$72,504.45	\$200,119.90	\$844,225.87

Fund 4 - Capital



Location	Project	Cost
SYS	Recurring (furniture, computers, band equip, etc)	1,019,635
BHS	Repave sidewalk	25,000
BMS	Boiler	?
PFES	Parking lot repairs	160,000
PFES	Air Handlers	?
PFES	Boiler	?
PFES	Sidewalk Repairs	25,000
DRS	Repave front and side parking lots	80,000
RES	HVAC full replacement	6,500,000
RES	Floor Replacement Pre-K and Kindergarten	140,000
RHS/RMS	Fix football field drain/turf replacement	875,000
TCHES	Repaving	150,000
TCHES	Repave back lot	125,000
TCHES	New tile floor Pre-K and Kindergarten	100,000
SYS	Plant Ops vehicle	75,000
	TCSNC.ORG	9,274,635

Fund 4 - Capital Historical Funding



TCSNC.ORG