

# Board Meeting

## 5.20.24

Gabi Juba  
CFO



**Transylvania  
County Schools**

# Tentative Budget Locally for FY25



- TCS asked for \$2,594,765.00 additional for FY25.
- Without PreK TCS asked for \$2,005,274.93.
- TCS is tentatively receiving \$266,957.50.
- The difference without PreK is \$1,738,317.43.

# Local Request for FY25



- 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.
- Three additional counselors. \$247,745.85.
- Dropout prevention specialist currently funded by ESSER. \$90,878.
- Miscellaneous increases (utilities, SROs, school nurses, copier costs, insurance, legal, etc.) \$500,000.
- Additional 3 Pre-K classrooms deficit to serve all children for next year. \$319,490.07.
- Keeping 2 Pre-K classrooms previously worked up to make budget balance. \$270,000.
- Increase to charter school payments based on increase in local funding. \$471,577.18

# PreK

- 4 PreK classrooms costs us \$230,000 (estimated).
- Keeping 2 Pre-K classrooms previously worked up to make budget balance. \$270,000.



# Expense Report

- State - 87.38%
- Local - 80.40%
- Federal - 82.94%
- Local Capital - 77.29%
- Local Restricted Grant - 84.24%

