

FY 26 Budget

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CFO



**Transylvania
County Schools**

Positive Statistics



- We serve 3,334 students Pre-K - 12th grade
- We are the largest employer in Transylvania County (<https://d4.nccommerce.com>)

Area Name	Year	Company Name	Industry	Class	Employment Range	Rank
Transylvania County	2024	Transylvania County Schools	Educational Services	Public Sector	500-999	1
Transylvania County	2024	Transylvania County	Public Administration	Public Sector	250-499	2
Transylvania County	2024	Brevard College Corp	Educational Services	Private Sector	250-499	3
Transylvania County	2024	Ingles Markets Inc	Retail Trade	Private Sector	250-499	4
Transylvania County	2024	Mh Transylvania Regional Hospital L	Health Care and Social Assistance	Private Sector	100-249	5

Positive Statistics



- **#2 of 115 School Districts with the BEST Teachers (niche.com)**
- **#15 of 115 Best Places to Teach in NC (niche.com)**
- **BHS earned a high National ranking in the 2024 Best High Schools. BHS earned a ranking in the top 40% of Best High Schools.**
- **#2 of all NC Public Schools with the highest credential attainment rate. 83.5% of eligible students earned their industry credential.**

Positive Statistics



- **We are the 25th highest ranked school system, out of 115 districts.**
- **Our high schools are ranked #10!**

We will NOT settle for good. We want to be the BEST!

Current State Budget Highlights

- The FY25 Operational Budget received was **\$13,614,833**
- 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%
 - Medical \$8,095

2025-2026 Local Fund 2- Operating Request



- To maintain funding for our current locally funded positions with state mandated increases will cost approximately **\$264,962**. This increase is based on planning assumptions from the state:
 - 5% Pay increase for Certified Personnel
 - 3% Pay Increase for Non-Certified Personnel
 - 24.5% Employer Matching Retirement Rate
 - \$8,662 Health Insurance
- We are also requesting an increase to operational funding to increase the local supplement of **\$846,816** or **\$1,015,307** respectively (as shown on next slide)
- Our **total local operating request for FYE 2026** is **\$14,987,293**, an increase of **\$1,372,460**

Proposed Increase to Local Supplement for 2025-2026

Current local supplement

- 8.5% for certified teachers
- 4% for district administrators
- 2% for classified staff
- 9% for 25+ NC years of service (based on State Hire Date)
- Current FY 25 supplement cost with matching: **\$2,200,504**
- Cost increase to match Henderson County with 9% for Certified and 6.75% for Non Certified would be approximately **\$647,824**

Proposed local supplement - option A

- 9% for **ALL STAFF**
- 9.5% for 25+ years of service
- Proposed FY 2026 cost: **\$3,047,320**
- Proposed increase of **\$846,816** over current costs

Proposed local supplement - option B

- 9.5% for **ALL STAFF**
- 10.0% for 25+ years of service
- Proposed FY 26 cost: **\$3,215,811**
- Proposed increase of **\$1,015,307** over current costs

FY26 Projected State Planning Allotment



TRANSYLVANIA COUNTY SCHOOLS 2025-26 ADM 3161

LEA	Program Report Code	Program Report Code Description	2024-25 Initial Allotment			2025-26 Planning Allotment			Difference	Type	Dollar Value
			Position	Month	Amount	Position	Month	Y-T-D Allotment			
880	001	Classroom Teachers	144.5	0	\$11,407,986.00	142.5	0	11,407,986.00	-2.00	Position	-\$160,628.00
880	002	Central Office Administration	0	0	\$719,781.00	0	0	738,128.00			
880	003	Non-Instructional Support Personnel	0	0	\$1,067,811.00	0	0	1,052,442.00			-\$15,369.00
880	004	K-5 Program Enhancement Teachers	7	0	\$579,887.00	7	0	579,887.00			
880	005	School Building Administration	0	141	\$1,411,041.00	0	140	1,456,099.00	-1.00	Month	-\$10,400.00
880	006	School Health Personnel-Position	9	0	\$736,515.00	8	0	659,968.00	-1.00	Position	-\$76,547.00
880	007	Instructional Support Personnel - Certified	8	0	\$678,160.00	8	0	687,184.00			
880	013	Career Technical Education - Months of	0	204	\$1,606,092.00	0	197	1,574,030.00	-7.00	Months	-\$55,930.00
880	014	Career Technical Education - Program	0	0	\$65,397.00	0	0	62,391.00			-\$3,006.00
880	019	Small County Supplemental Funding	0	0	\$1,548,200.00	0	0	1,548,200.00			
880	024	Disadvantage Students Supplemental	0	0	\$137,197.00	0	0	134,895.00			-\$2,302.00
880	027	Teacher Assistants	0	0	\$1,036,581.00	0	0	958,359.00			-\$78,222.00
880	034	Academically or Intellectually Gifted	0	0	\$193,524.00	0	0	187,730.00			-\$5,794.00
880	056	Transportation of Pupils	0	0	\$1,237,820.00	0	0	1,300,809.00			
880	061	Classroom Materials/Instructional	0	0	\$103,026.00	0	0	99,352.00			-\$3,674.00
880	069	At-Risk Student Services/Alternative	0	0	\$970,567.00	0	0	944,183.00			-\$26,384.00
880	071	Supplemental Teacher Compensation	0	0	\$700,025.00	0	0	656,627.00			-\$43,398.00
880	131	Textbook & Digital Resources	0	0	\$119,514.00	0	0	117,297.00			-\$2,217.00
									Total Potential Loss in Dollars		-\$483,871.00

Disclaimer: 2025-26 Planning Allotments based on 3161 ADM, a loss of 59 students from 2024-25.

FY 2026 Proposed Capital Outlay Request

Fund 4 - Proposed FY 2026 Capital Request



We are requesting:

- Continued FF&E support per school (Furniture, Fixtures, and Equipment)
- Replacement plan for cafeteria tables and classroom furniture
 - K-8 classroom desk replacement cost \$3,000 each
 - 9-12 classroom tables and chairs replacement cost \$10,000 each
- Repair funding for RMS/RHS Elevator (not bond related) - \$60,000

Principals currently face difficult decisions between essential cafeteria or classroom upgrades. A dedicated schedule and clear categorization of recurring vs. new purchases will help optimize planning, therefore we are asking for the funding to be streamlined at Central office to relieve them of this burden.

Fund 4 - Capital Outlay



- Capital Requests

SYS	Two handicap accessible activity buses	\$332,296.00
SYS	Plows for maintenance vehicles	\$18,598.00
SYS	Child Nutrition Walk In Freezers	\$85,462.28
BHS & RHS	Savings for Turf Replacement	\$100,000.00
SYS	Cafeteria Table Replacement Rotation	\$10,000.00
SYS	Classroom desks/table replacement Rotation	\$76,000.00
SYS	Transportation bus cameras and radio replacement	\$22,000.00
SYS	Computer equipment - systemwide	\$480,000.00
SYS	School equipment (including athletic, band, arts, etc.)	\$167,650.00
RMS & RHS	Major Elevator Repair	\$60,000.00
	Total	\$1,352,006.28
	Approval from County to use Lottery Funds for Centegix	\$432,690.00

Full FY26 Request



Operational		
To Maintain Current Local Salaries with FY26 Benefit Increase	\$264,962	
Proposed Supplement Increase (to match Henderson County - option B)	\$1,015,307	
Athletics (approximate each year, formally included in Capital)	\$92,191	
FY25 Approved Operational Funding	\$13,614,833	
Total Operational		\$14,987,293
Capital Outlay - Previous Slide (excluding Safety System)	\$1,352,006	
Operational Maintenance	\$220,000	
Total Capital Outlay		\$1,572,006
Total Requested Funding from County		\$16,559,299
Requested County Approval to use Lottery Funds for Safety System		\$432,690