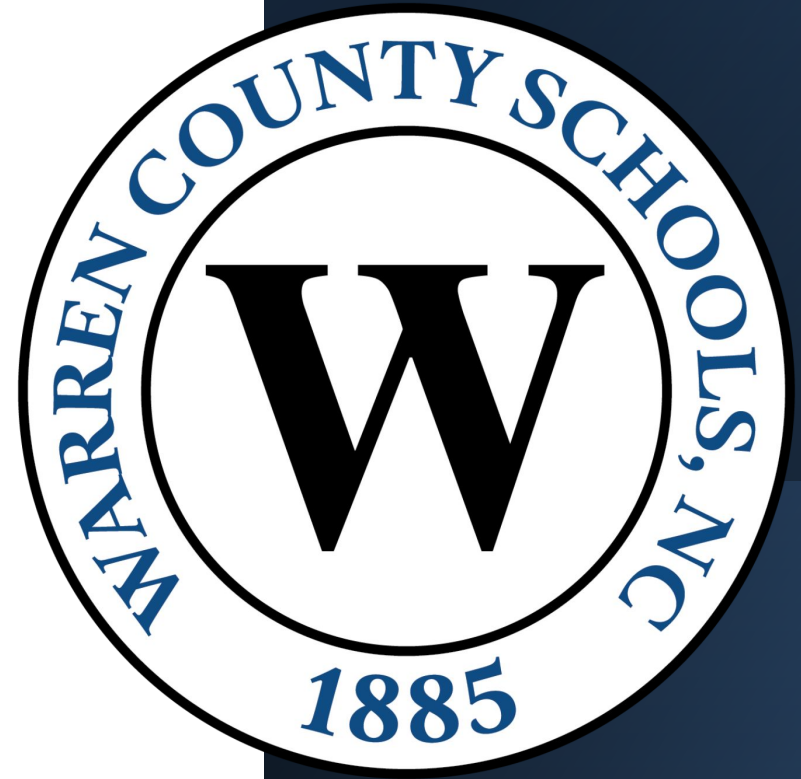


# Warren County Schools

## FY 2025-2026

Superintendent's Budget Proposal  
Board of Education Meeting  
April 8, 2025

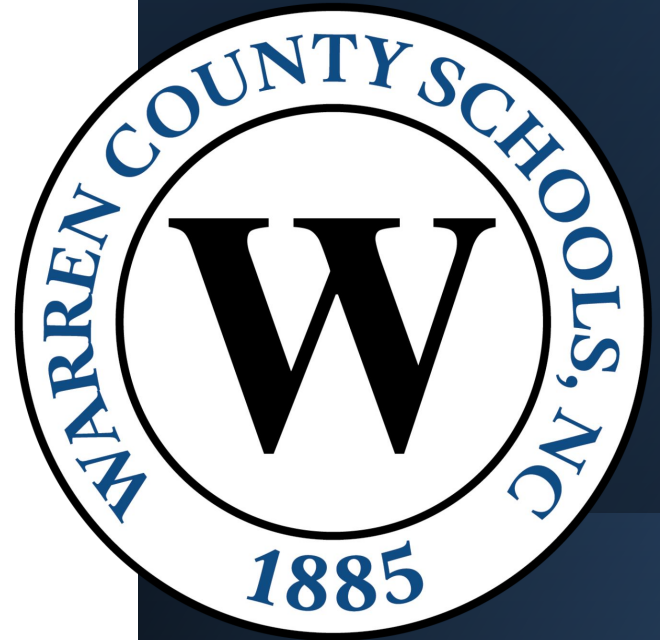
Dr. Carol Montague-Davis  
Interim Superintendent



CHAMPIONS  
for Children  
*WITH KINDNESS!*

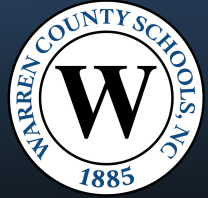
# Agenda

- Superintendent's Budget Priorities
- Proposed Local Operating Budget Requests
- Proposed Capital Operating Budget Requests
- Summary



CHAMPIONS  
for Children  
*WITH KINDNESS!*

# Superintendent's Budget Priorities



## Staffing

- Staff Recruitment and Retention
- Organizational Changes and Enhancements

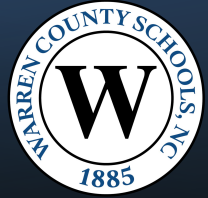


## Technology Sustainability

- Integrating sustainability principles into the technology lifecycle
- Focusing on energy efficiency, responsible hardware and software management, and minimizing waste



# Superintendent's Budget Priorities



## Enhancement of Athletics

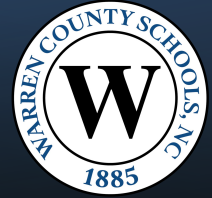
- Update Facilities
- Reconditioning Equipment
- Security and Officials

## Future Investments

- Facilities
- Transportation
- Next Phase Developments

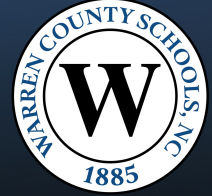


# County Appropriation History



Fiscal Year	Local	Capital Outlay	Total
2020-2021	\$4,784,331	\$350,000	\$5,134,331
2021-2022	\$5,034,331	\$350,000	\$5,384,331
2022-2023	\$5,034,331	\$350,000	\$5,384,331
2023-2024	\$5,384,331	\$350,000	\$5,734,331
2024-2025	\$5,384,331	\$350,000	\$5,734,331

# Retention



## WCS Employee Supplement Increases

	2019-20 School Year	2020-21 School Year	2025-2026 School Year
Teachers	\$1,900	\$2,900	\$3,500
Classified Staff	\$300	\$600	\$1,200

## Retention Factors: Average Regional Local Supplements

- Northampton County: \$3,333
- Halifax County: \$3,700
- Franklin County: \$3,969
- Vance County: \$5,348
- Roanoke Rapids: \$5,630
- Granville County: \$5,916

# Proposed Local Operating Budget Request



## Increase Teacher Supplements

	Current	Requested
Supplement Amount	\$2,900	\$3,500
Yearly Cost	\$478,500	\$577,500
Total Cost Including Benefits	\$630,136	\$760,509

## Increase Classified Employees

	Current	Requested
Supplement Amount	\$600	\$1,200
Yearly Cost	\$55,800	\$111,600
Total Cost Including Benefits	\$74,000	\$148,000



# Proposed Capital Operating Budget Request

- Activity Bus | Recurring payment for activity buses = \$62,000
- WCHS Chiller | Removing heat from a liquid coolant in refrigeration = \$132,000
- WCHS Gym Floor | Upgrading the gym floor as a safety measure for our athletes = \$190,000
- WCMS Fields | Fixing softball field = \$60,000
- WCMS Gym | Expanding the gym floor = \$50,000

**Total for Capital Operating Request = \$508,000**





# Budget Pressures and Mandated Increases

## Utility Cost Increase

2022 = \$539,827  
2023 = \$543,548  
2024 = \$590,926

## Insurance Costs Increase

2022 = \$53,687  
2023 = \$57,405  
2024 = \$148,055

## Funding Sent to 17 Charter Schools

2024 = \$1,330,000  
2025 = \$1,185,000  
year to date

## State Funds for Exceptional Children (EC)

*State funds EC for up to 13% of ADM*

Warren County Schools at 17.4% in April 2024 not funding 71 EC students – value of \$239,397 from district

CHAMPIONS  
for Children  
**with kindness!**



# Budget Request Summary



Category	FY 25 Current	FY 26 Proposed	Increase
Local	\$5,384,331	\$5,858,381	\$474,000
Capital	\$350,000	\$508,000	\$158,000
Current Expense Expansion	\$180,000	\$180,000	0
SEMAA	\$119,000	\$119,000	0
Total	\$6,033,331	\$6,665,381	\$632,000

# Questions?

