



Budget, Values, & Strategy

Transylvania County Schools





Vision

Transylvania County Schools provides a bright and promising future for its students; both recruits and retains a professional, caring, and talented workforce; engages with parents, families and the community at large; drives economic development and opportunity for our citizens; and exists as the central point of pride in our community.

Every public school student in North Carolina will be empowered to accept academic challenges, prepared to pursue their chosen path after graduating high school, and encouraged to become lifelong learners with the capacity to engage in a globally-collaborative society.



Mission

The mission of Transylvania County Schools is to prepare students to become caring and productive citizens in an ever-changing society through the shared responsibility of students, parents, educators, and the community.

The mission of the North Carolina State Board of Education is to use its constitutional authority to guard and maintain the right of a sound, basic education for every child in North Carolina Public Schools.



Goals

Every Transylvania County Schools student has a personalized education graduating from high school prepared for work, higher education, and citizenship.

Every Transylvania County Schools student, every day has excellent educators.

Every Transylvania County Schools student is healthy, safe, and responsible.

Eliminate opportunity gaps by 2025

Improve school and district performance by 2025

Increase educator preparedness to meet the needs of every student by 2025



Values - TCS

- All children can learn; however, they learn differently, and we must value and understand those differences.
- High expectations will result in high achievement.
- Through the shared responsibility of students, teachers, parents, and community, we can reach our goals.
- Children are our most important resource.
- All children deserve a safe, comfortable, attractive, and inviting atmosphere that fosters learning.
- All educators, students, and parents deserve respect.
- Minds and hearts are the focus of education.



Objectives - SBOE

Goal I: Eliminate opportunity gaps by 2025

- 7 Objectives

Goal II: Improve school and district performance by 2025

- 8 Objectives

Goal III: Increase educator preparedness to meet the needs of every student by 2025

- 4 Objectives



A look at funding. What do we value?

- We value education & innovation
- We value our students
- We value our educators
- We value our parents & community
- We value economic development & wise investment
- We value the past and improving the future
- We value leadership

A look at funding. What do we value?

Local Costs ONLY (FY19 ACTUAL):	Total:
Scholars evening	\$ 6,000.00
"of the years"	\$ 10,808.00
Extra-curricular and Co-curricular supplements and extended employment)	\$ 337,535.00
Field Trips / Local Transportation	\$ 172,338.00
Local Classroom Teachers	\$ 1,690,266.00
Non-Instructional Support (other than coaching and cultural arts supplements)	\$ 2,132,313.00
Athletics (including coaching supplements)	\$ 310,771.00
Cultural Arts	\$ 49,868.00
Career & Technical Education	\$ 127,967.00
Technology	\$ 230,215.00
Workshops	\$ 12,729.00
ROTC	\$ 167,576.00
TIME Science	\$ 3,310.00
School Building Administration	\$ 455,998.00
Children With Special Needs	\$ 393,081.00
Teacher Assistants	\$ 32,363.00
Transfer to Charter School	\$ 1,088,795.00
Central Services Leadership	\$ 458,572.00
At Risk / Student Services	\$ 363,770.00
Local Supplements (not including benefits or coaching/cultural arts)	\$ 1,438,732.00
AIG	\$ 15,100.00
Classroom Supplies & Materials	\$ 295,895.00
Plant Operations	\$ 2,165,561.00
Non-Contributory Benefits	\$ 139,017.00
Instructional Support	\$ 522,600.00
	\$ 12,621,180.00

A look at funding. Where we are now.

1/22/2020

Estimated Lottery Balance

6/30/19 balance	\$	312,675
FY20 estimated state distribution and interest		246,000
FY20 estimated project allocation		<u>(195,000)</u>
6/30/20 estimated balance	\$	363,675
FY21 estimated state distribution and interest	\$	248,000
FY21 project allocation		<u>-</u>
6/30/21 estimated balance	\$	611,675

Estimated Fund Balances

	Local Current Expense	Capital Outlay
6/30/19 unassigned balance	\$ 863,319	\$ 335,080
FY20 estimated revenues over(under)expenditures	<u>129,000</u>	<u>45,000</u>
6/30/20 estimated balance	\$ 992,319	\$ 380,080
FY21 estimated revenues over(under)expenditures	<u>-</u>	<u>-</u>
6/30/21 estimated balance	\$ 992,319	\$ 380,080

A look at funding. Where we are now.

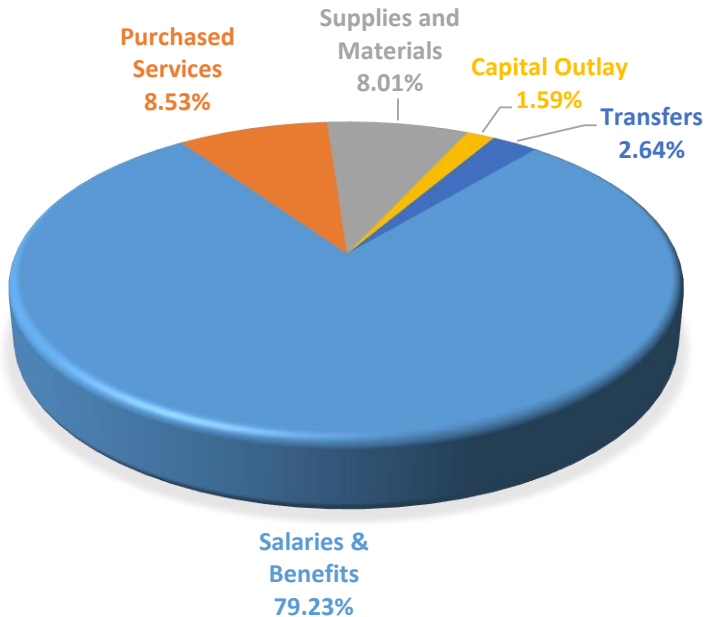
Transylvania County Schools Capital Outlay Status

Location	Description	Budget	YTD Actual	Code	Specs & Bids	P.O./Cont.	Start	Comp
SYS	Furniture and Equipment	648,571	331,150				NA	NA
SYS	Capital Repairs	178,367	103,687	4.6580.001.529.000.00.00	NA	NA	NA	NA
BOND	Bond Expenditures	290,000	205,040	4.6570.640.XXX.XXX.XXX.XX	NA	NA	NA	NA
SYS	Child Nutrition Equipment (FY19 forward funded)	70,500	-	4.7200.001.541.000.000.00	✓	✓	✓	✓
BES	Campuswide Renovations (Drainage Improvements)	33,200	35,350	4.6580.001.529.304.000.04	✓	✓	✓	✓
BES	Campuswide Renovations (Generator)	11,880	19,964	4.6580.001.529.304.000.05	✓	✓	✓	✓
BHS	Softball Batting Cage (Insurance)	13,536	13,131	4.6580.001.529.308.000.06	✓	✓	✓	✓
BMS	Classroom/Media Carpet	116,000	73,666	4.6580.001.529.312.000.08	✓	✓	✓	✓
BMS	Backup Generator Replacement	12,450	12,450	4.6580.001.529.312.000.11	✓	✓	✓	✓
DRS	Staff Kitchen Counterlop	1,000	-	4.6580.001.529.320.000.10	NA	NA	NA	NA
PFES	Replace Columns	14,400	13,741	4.6580.001.529.318.000.11	✓	✓	✓	✓
PFES	Campuswide Renovations (Generator)	26,000	-	4.6580.001.529.318.000.13	✓	✓	✓	✓
PFES	Rear Sidewalk Install and Tree Removal	5,500	4,650	4.6580.001.529.318.000.14	✓	✓	✓	✓
RES	Classroom Carpet	78,900	54,712	4.6580.001.529.324.000.18	✓	✓	✓	✓
RES	Walls In Computer Lab	6,500	6,401	4.6580.001.529.324.000.23	✓	NA	✓	✓
RHS	Art Gallery	6,542	13,984	4.6580.001.529.328.000.23	✓	✓	✓	✓
SYS	Activity Bus Engine (FY19 forward funded)	13,000	-	4.6550.001.551.000.000.04	✓	✓	✓	✓
SYS	Backup Generator For Servers and Emergency Lights	26,000	25,994	4.6580.001.529.000.000.19	✓	✓	✓	✓
SYS	Entry Doors	21,000	4,546	4.6580.001.529.000.000.21	✓	✓	✓	✓
TCHES	Campuswide Renovations-Backup Generator Installation	26,000	-	4.6580.001.529.336.000.32	✓	✓	✓	✓
TCHES	Campuswide Renovations-Pave walking track	23,000	13,500	4.6580.001.529.336.000.33	✓	✓	✓	✓
TCHES	Campuswide Renovations-Gym PA system	5,000	-	4.6580.001.529.336.000.34	✓	✓	✓	✓
PFES	Campuswide Renovations (EMS controls)	21,780	-	4.6580.001.529.318.000.13	✓	✓	✓	✓
BES	Playground Equipment Match	56,000	47,677	4.6580.001.532.304.000.05	✓	✓	✓	✓
BES	Door Access Control for 2-S Playground	3,500	-	4.6580.001.529.304.000.07	✓	✓	✓	✓
SYS	Plant Ops Truck	24,500	-	4.6550.001.551.000.000.00	✓	✓	✓	✓
SYS	Activity Bus	92,000	-	4.6550.001.551.000.000.01	✓	✓	✓	✓
SYS	Staff Van	26,900	25,437	4.6550.001.551.000.000.03	✓	✓	✓	✓
RHS	Presebox Canopy and Roof Repairs	12,000	-	4.6580.001.529.328.000.24	✓	✓	✓	✓
BMS	Exterior Door Replacement	65,000	-	4.6580.001.529.312.000.10	✓	✓	✓	✓
SYS	Payment on GSCB bonds	57,465	57,465	4.6580.001.529.000.000.18	NA	NA	NA	✓
SYS	Restroom Renovation	18,000	-	4.6580.001.529.000.000.23	✓	✓	✓	✓
SYS	Regular school bus lease purchase and payment	239,200	-	4.6580.001.529.000.000.18	NA	NA	NA	✓
BES	Extend Classroom 164/165 Walls and Endose	4,500	-	4.6580.001.529.304.000.06	✓	✓	✓	✓
BES	Track Resurfacing	18,500	-	4.6580.001.532.304.000.08	✓	✓	✓	✓
BMS	Locker Repair	16,000	-	4.6580.001.529.312.000.12	✓	✓	✓	✓
BMS	Resurface Upper Drive/Parking	109,000	-	4.6580.001.532.312.000.13	✓	✓	✓	✓
RES	Resurface Parking/Track/Connect Emergency Entrance	179,000	-	4.6580.001.532.324.000.24	✓	✓	✓	✓
RHS	Pave In Front of Home Bleachers	19,000	-	4.6580.001.532.328.000.26	✓	✓	✓	✓
		2,551,691	1,062,945					

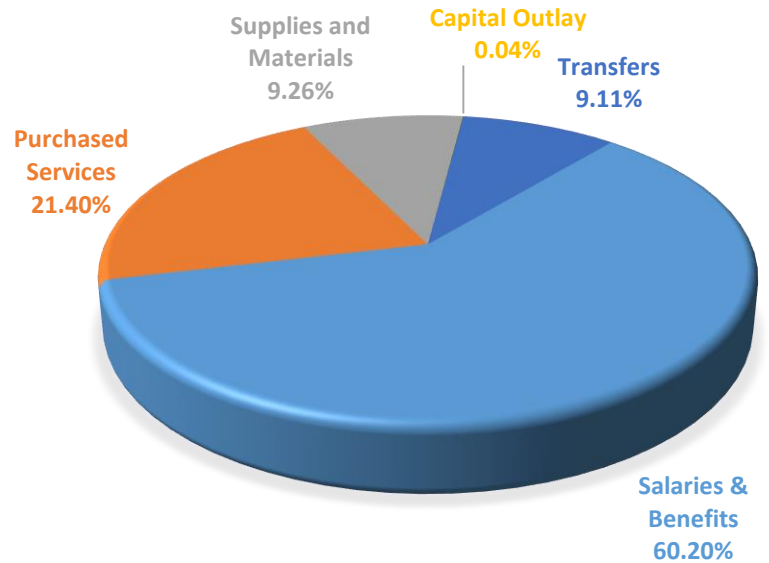
Summer 2019
Fall 2019
Winter 2019-20
Spring 2020
Summer 2020

A look at funding. Where we are now.

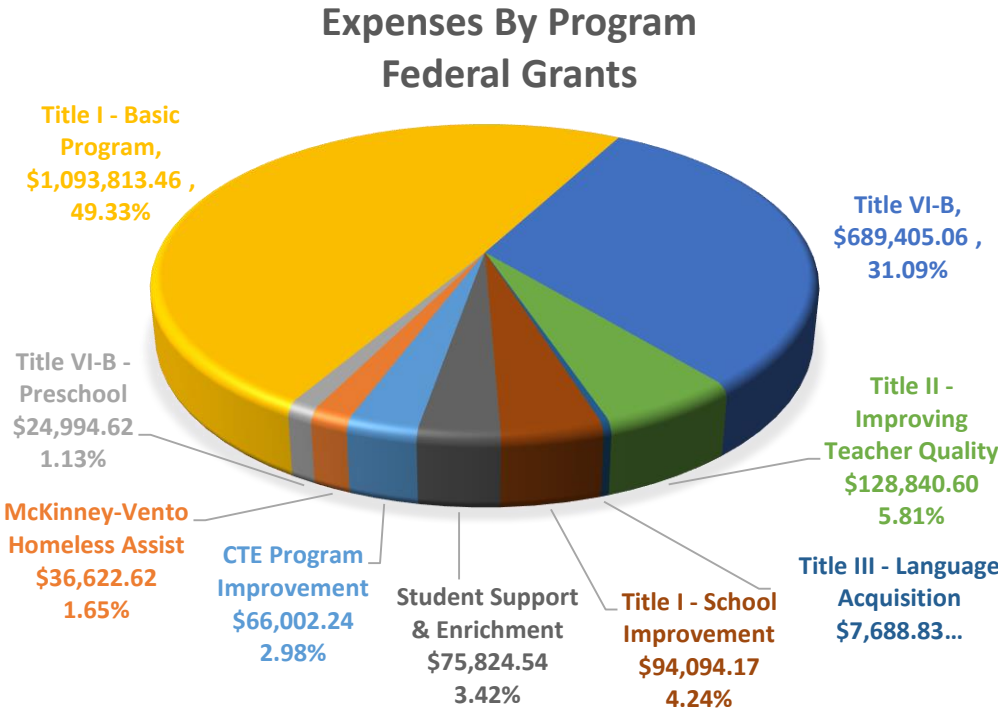
Expenses By Category All Budgeted Funds



Expenses By Category Local Current Expense Fund

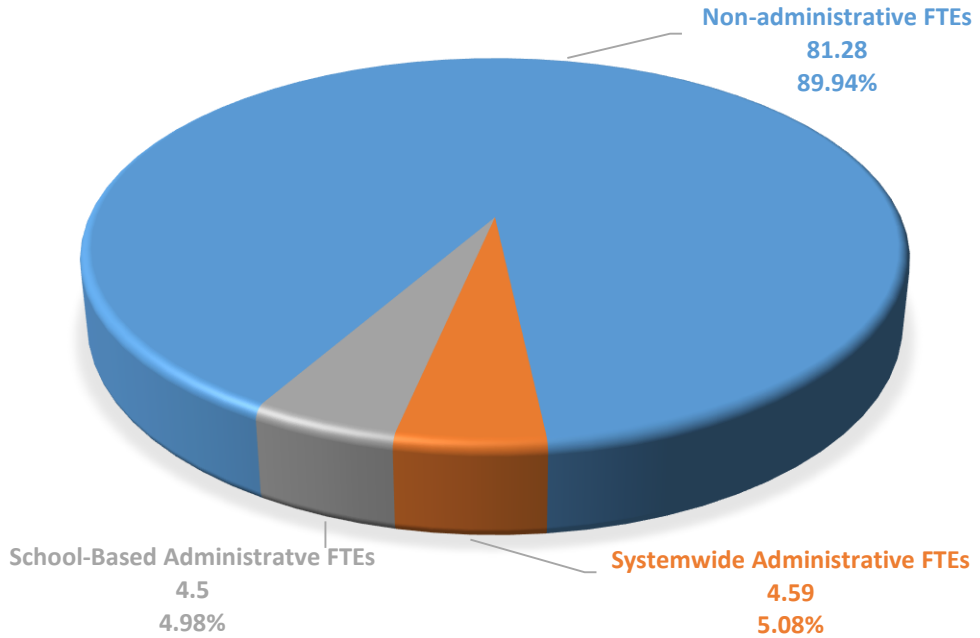


A look at funding. Where we are now.



A look at funding. Where we are now.

FY20 Budgeted FTEs By Type





Paying forward

- We provide more opportunities to students than are required.
- We know that community schools matter
- We know that quality costs and quality matters.
- We know that quality is measured in far more ways than test scores.
- Equity, social-emotional stability, resiliency, innovation and creativity, and growth are critical factors for long term success in addition to proficiency.

“There are two educations. One should teach us how to make a living and the other how to live.” John Adams

Transylvania County Schools

