

ASHEBORO CITY BOARD OF EDUCATION

March 29, 2011

7:00 p.m.

Central Office Board Room

- I. Opening**
 - A. Call to Order

- II. Information, Reports, and Recommendations**
 - A. 2011 – 2012 Budget Presentation

- III. Action Items**
 - *A. Budget amendments S-02, F-02, CO-04

- IV. Adjournment**

ASHEBORO CITY SCHOOLS

Budget Work Session

2011 - 2012

**ASHEBORO CITY
BOARD OF EDUCATION
March 29, 2011**

**Asheboro City Schools
2011 - 2012 Budget Information
Budget Accomplishments for
2010 - 2011**

Asheboro City Schools will produce globally competitive students.

Elementary - Regular classroom teacher
High School - Core classroom teacher
Laptop computers
2 Computer technicians

Asheboro City Schools will be led by 21st century professionals.

Elementary - Instructional facilitator

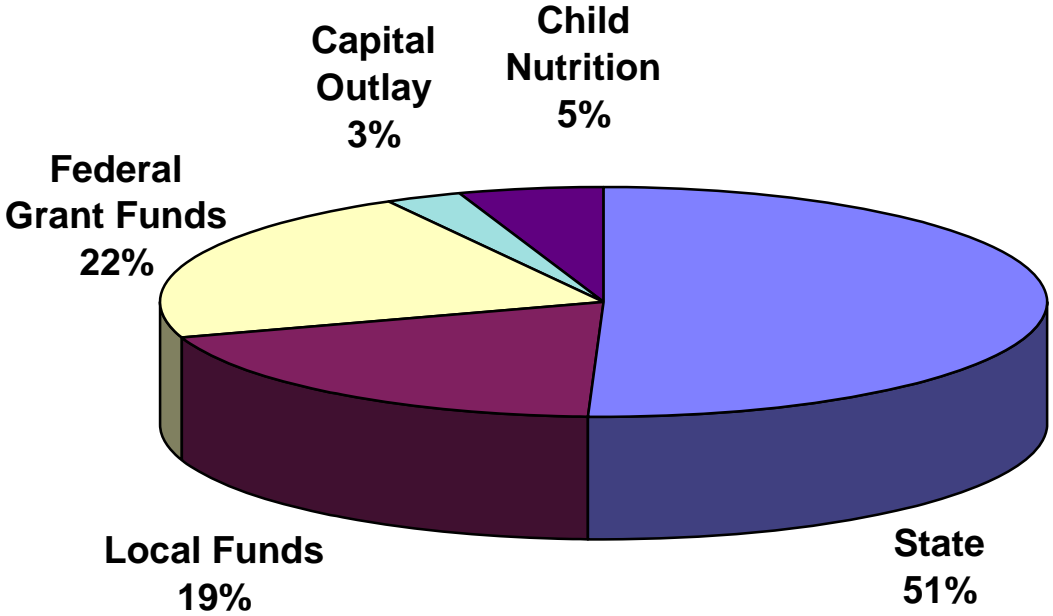
Asheboro City Schools facilities will be a point of pride.

AHS - Restroom Pugh Field
AHS - Roof replacement Comet Corner
AHS - Heat pump
AHS - Power bleacher
AHS - Light poles
NAMS - Asphalt replacement
Loflin - HVAC media center

Balfour - Install new flooring in multi-purpose room (in process)

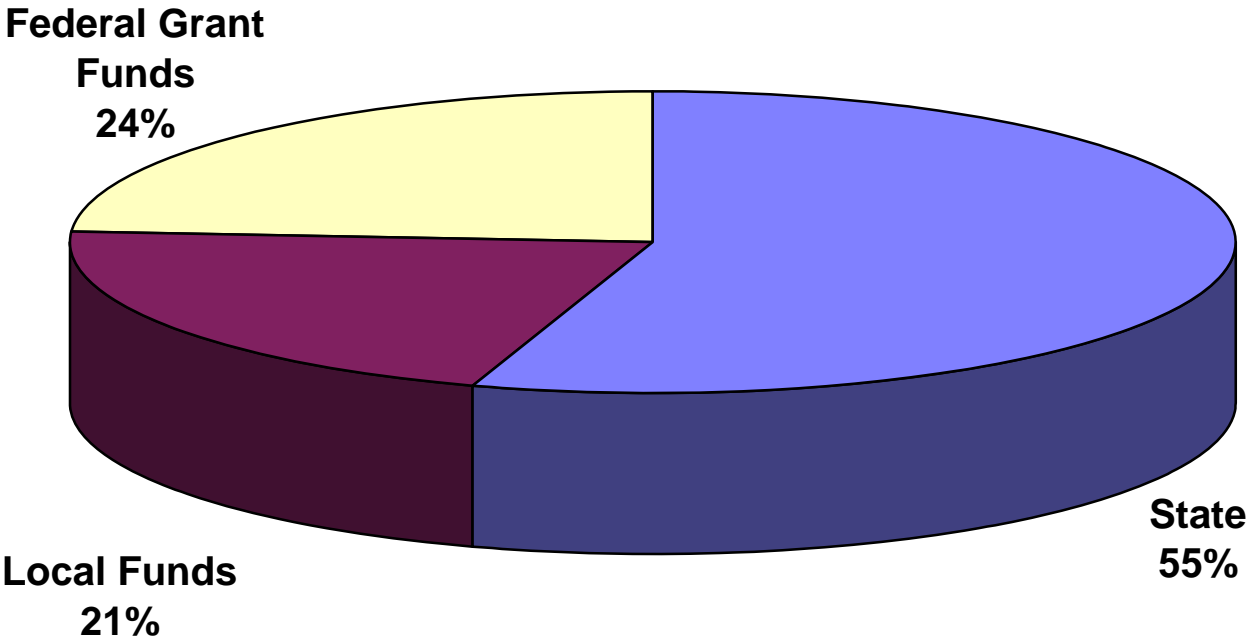
**Asheboro City Schools
Budget Information
Current Budget By Fund**

Current Budget	2010 - 2011
State	\$ 25,547,076
Local - Current Expense & Other Restricted Funds	\$ 9,836,399
Federal Grant Funds	\$ 11,118,204
Local - Capital Outlay	\$ 1,384,715
Child Nutrition	\$ 2,691,400
	\$ 50,577,794



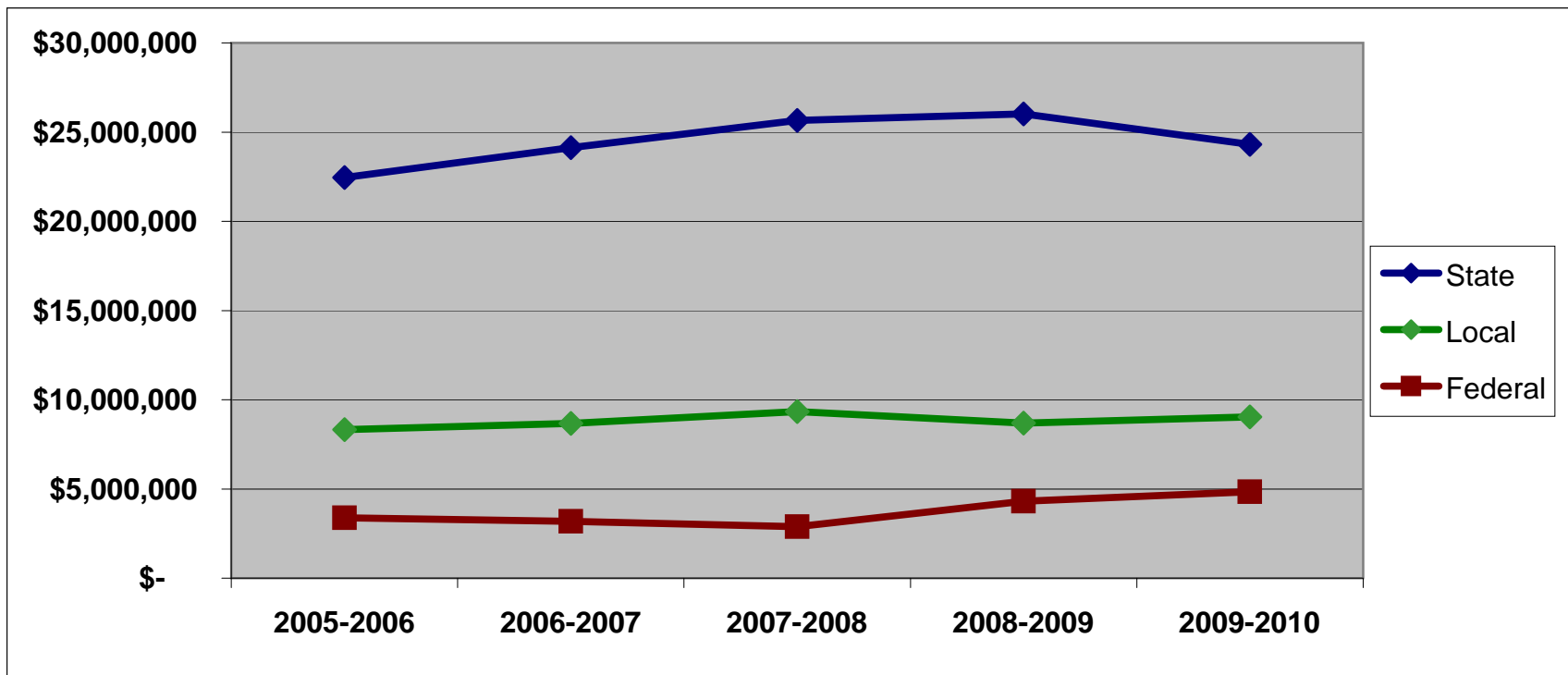
**Asheboro City Schools
Budget Information
Current Budget By Fund**

Current Budget excluding Capital Outlay & Child Nutrition	2010 - 2011
State	\$ 25,547,076
Local - Current Expense & Other Restricted Funds	\$ 9,836,399
Federal Grant Funds	\$ 11,118,204
	<u><u>\$ 46,501,679</u></u>



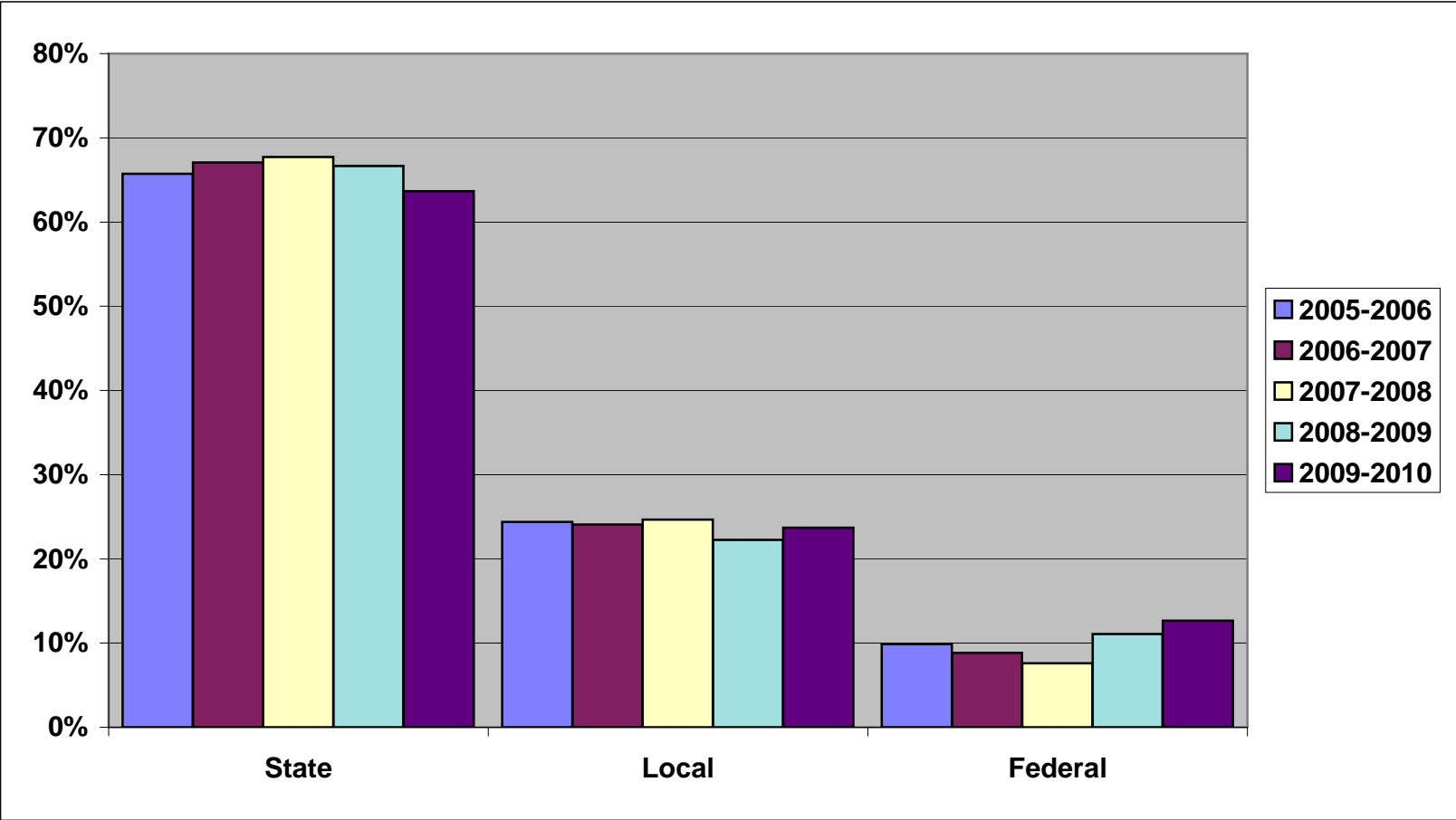
Asheboro City Schools
2011 - 2012 Budget Information
Expenditures By Source for Previous 5 years
Excluding Capital Outlay & Child Nutrition

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
State	\$ 22,449,787	\$ 24,134,385	\$ 25,651,983	\$ 26,014,167	\$ 24,310,140
Local	\$ 8,321,881	\$ 8,669,978	\$ 9,336,513	\$ 8,686,835	\$ 9,044,033
Federal	\$ 3,376,505	\$ 3,184,311	\$ 2,885,292	\$ 4,319,295	\$ 4,837,606
	\$ 34,148,173	\$ 35,988,674	\$ 37,873,788	\$ 39,020,297	\$ 38,191,779



Asheboro City Schools
2011 - 2012 Budget Information
Expenditures By Source for Previous 5 years
Excluding Capital Outlay & Child Nutrition

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
State	66%	67%	68%	67%	64%
Local	24%	24%	25%	22%	24%
Federal	10%	9%	8%	11%	13%



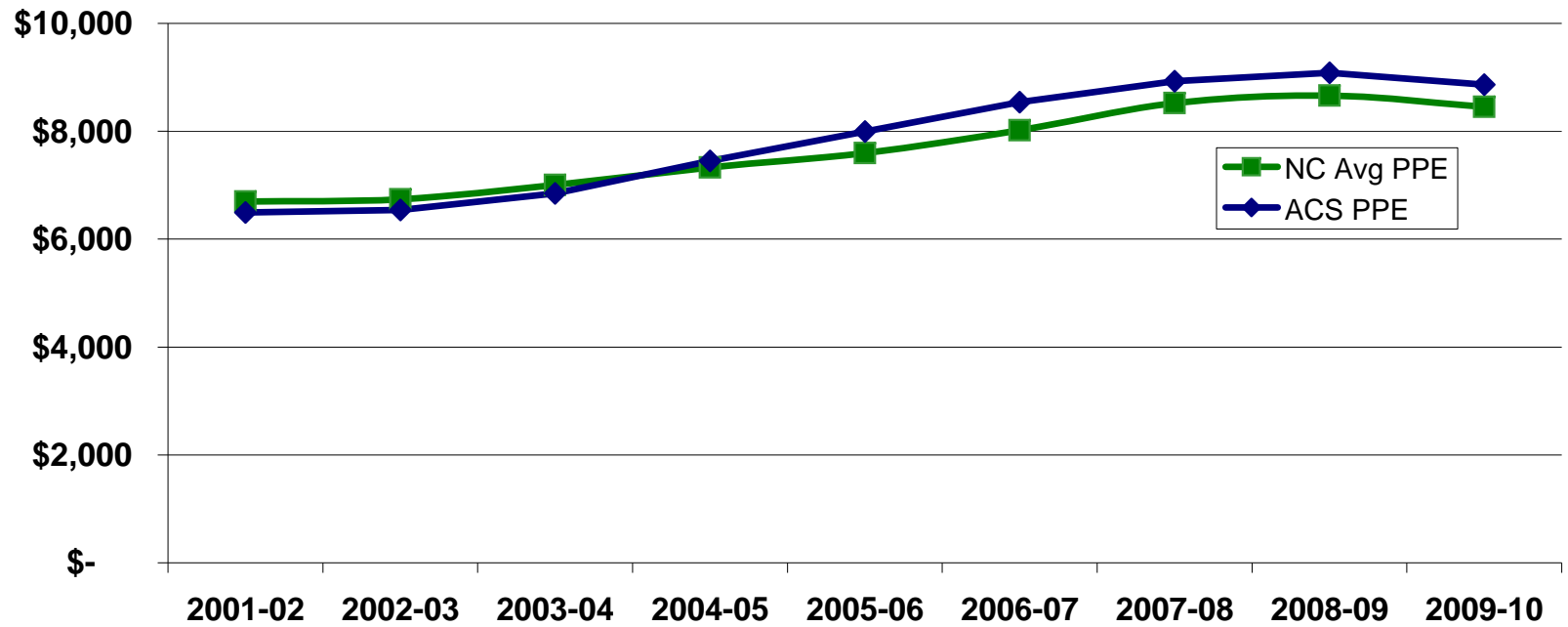
**Asheboro City Schools
2011 - 2012 Budget Information
Prior Years' Per Pupil Expenditure**

2009-2010 Per Pupil Expenditure (Including Child Nutrition)			
	Amount	Percent	Rank
STATE	\$ 5,490	61.9%	65
LOCAL	\$ 1,478	16.7%	52
FEDERAL	\$ 1,898	21.4%	36
Total	\$ 8,866	100%	60

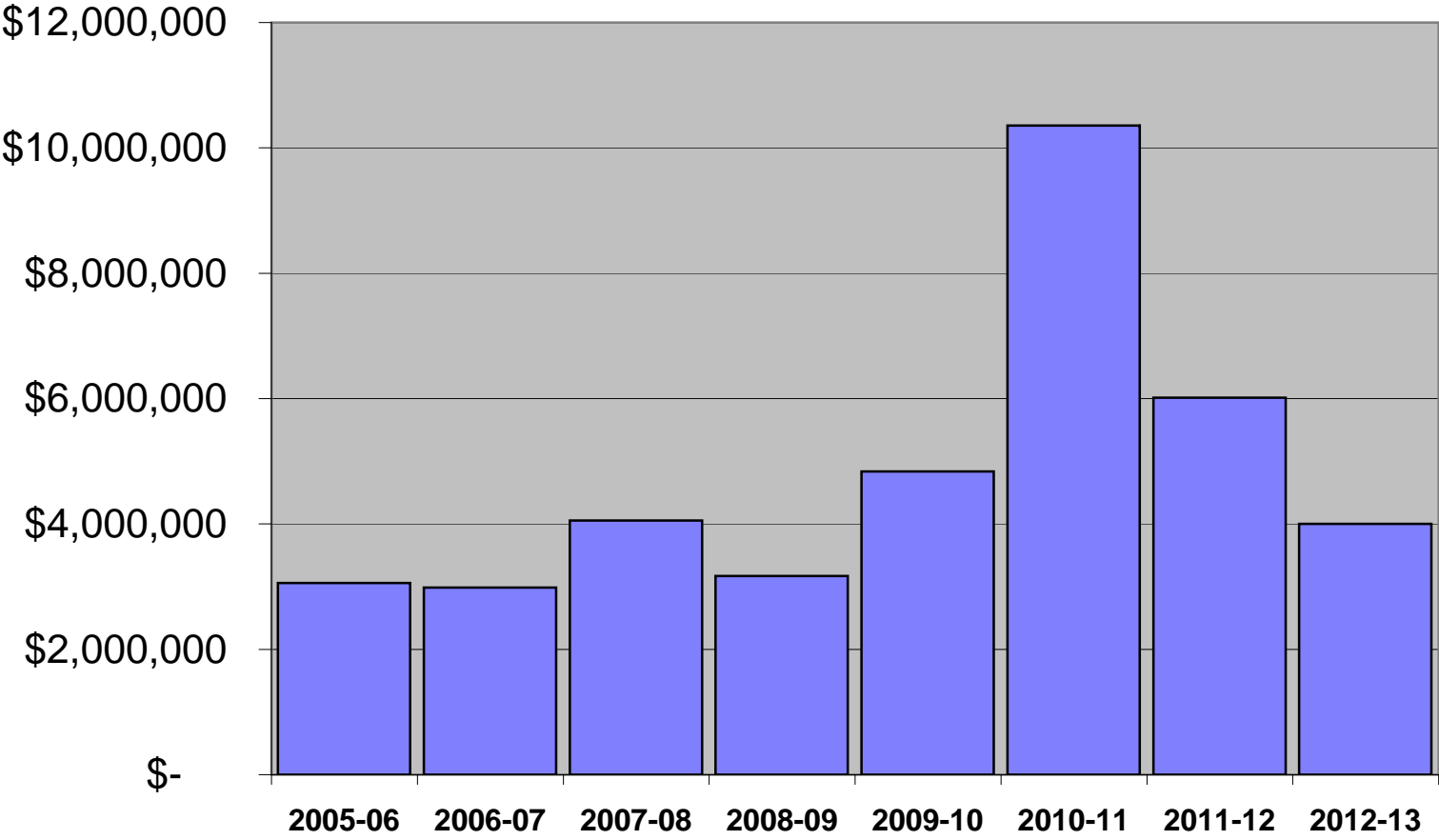
	ACS PPE	NC Avg PPE	Rank
2001-02	\$ 6,492	\$ 6,696	78
2002-03	\$ 6,542	\$ 6,741	81
2003-04	\$ 6,851	\$ 7,006	79
2004-05	\$ 7,453	\$ 7,328	65
2005-06	\$ 7,996	\$ 7,596	56
2006-07	\$ 8,540	\$ 8,017	48
2007-08	\$ 8,928	\$ 8,522	57
2008-09	\$ 9,086	\$ 8,663	58
2009-10	\$ 8,866	\$ 8,451	60

Asheboro City Schools 2011 - 2012 Budget Information Prior Years' Per Pupil Expenditure

2009-2010 Per Pupil Expenditure (Including Child Nutrition)			
	Amount	Percent	Rank
STATE	\$ 5,490	61.9%	65
LOCAL	\$ 1,478	16.7%	52
FEDERAL	\$ 1,898	21.4%	36
Total	\$ 8,866	100%	60



**Asheboro City Schools
2011 - 2012 Budget Information
Federal Expenditures Comparison
2006-2013***



*Years 2011, 2012 and 2013 are projected expenditures.

**Asheboro City Schools
2011 - 2012 Budget Information
Supplemental Tax Rate and Revenue**

Year	Rate	Actual Revenue	Change
1998-1999	14.50	\$ 2,159,716	
1999-2000	14.50	\$ 2,201,127	\$ 41,411
2000-2001	14.50	\$ 2,289,680	\$ 88,553
2001-2002	13.85	\$ 2,709,416	\$ 419,736
2002-2003	13.85	\$ 2,562,821	\$ (146,595)
2003-2004	13.85	\$ 2,566,637	\$ 3,816
2004-2005	13.85	\$ 2,588,457	\$ 21,820
2005-2006	13.85	\$ 2,609,756	\$ 21,299
2006-2007	13.85	\$ 2,637,810	\$ 28,054
2007-2008	13.85	\$ 2,918,933	\$ 281,123
2008-2009	13.85	\$ 2,950,694	\$ 31,761
2009-2010	13.85	\$ 2,929,124	\$ (21,570)

\$.01/\$100 increase in tax rate equals approximately \$200,000.

**Asheboro City Schools
2011 - 2012 Budget Information
County Appropriation
Current Expense**

County Appropriation	Current Expense	Increase / (Decrease)	Percent Change
1991-1992	\$ 1,525,082		
1992-1993	\$ 1,580,149	\$ 55,067	3.6%
1993-1994	\$ 1,682,064	\$ 101,915	6.4%
1994-1995	\$ 1,794,807	\$ 112,743	6.7%
1995-1996	\$ 1,842,887	\$ 48,080	2.7%
1996-1997	\$ 1,931,096	\$ 88,209	4.8%
1997-1998	\$ 2,064,538	\$ 133,442	6.9%
1998-1999	\$ 2,218,175	\$ 153,637	7.4%
1999-2000	\$ 2,330,183	\$ 112,008	5.0%
2000-2001	\$ 2,442,726	\$ 112,543	4.8%
2001-2002	\$ 2,783,841	\$ 341,115	14.0%
2002-2003	\$ 2,783,841	\$ -	0.0%
2003-2004	\$ 2,957,368	\$ 173,527	6.2%
2004-2005	\$ 3,331,558	\$ 374,190	13.4%
2005-2006	\$ 3,612,250	\$ 280,692	9.5%
2006-2007	\$ 3,802,481	\$ 190,231	5.7%
2007-2008	\$ 3,760,242	\$ (42,239)	-1.2%
2008-2009	\$ 4,006,130	\$ 245,888	6.5%
2009-2010	\$ 4,419,906	\$ 413,776	11.0%
2010-2011	\$ 4,291,642	\$ (128,264)	-3.2%

**Asheboro City Schools
2011 - 2012 Budget Information
County Appropriation
Capital Outlay**

County Appropriation	Current	Construction	Total	(Decrease)	Change
1991-1992	\$ 500,000.00	\$ 250,000.00	\$ 750,000.00		
1992-1993	\$ 500,000.00	\$ 250,000.00	\$ 750,000.00	\$ -	0.0%
1993-1994	\$ 500,000.00	\$ 250,000.00	\$ 750,000.00	\$ -	0.0%
1994-1995	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00	\$ 250,000.00	33.3%
1995-1996	\$ 500,000.00	\$ 500,000.00	\$ 1,000,000.00	\$ -	0.0%
1996-1997	\$ 500,000.00	\$ 1,000,000.00	\$ 1,500,000.00	\$ 500,000.00	50.0%
1997-1998	\$ 363,811.00	\$ 250,000.00	\$ 613,811.00	\$ (886,189.00)	-59.1%
1998-1999	\$ 406,070.00	\$ 250,000.00	\$ 656,070.00	\$ 42,259.00	6.9%
1999-2000	\$ 344,248.00	\$ 250,000.00	\$ 594,248.00	\$ (61,822.00)	-9.4%
2000-2001	\$ 524,732.00	\$ 250,000.00	\$ 774,732.00	\$ 180,484.00	30.4%
2001-2002	\$ 512,460.00	\$ 250,000.00	\$ 762,460.00	\$ (12,272.00)	-1.6%
2002-2003	\$ 505,177.00	\$ 250,000.00	\$ 755,177.00	\$ (7,283.00)	-1.0%
2003-2004	\$ 553,552.00	\$ 250,000.00	\$ 803,552.00	\$ 48,375.00	6.4%
2004-2005	\$ 567,983.00	\$ 250,000.00	\$ 817,983.00	\$ 14,431.00	1.8%
2005-2006	\$ 568,268.00	\$ 250,000.00	\$ 818,268.00	\$ 285.00	0.0%
2006-2007	\$ 568,268.00	\$ 250,000.00	\$ 818,268.00	\$ -	0.0%
2007-2008	\$ 550,937.00	\$ 250,000.00	\$ 800,937.00	\$ (17,331.00)	-2.1%
2008-2009	\$ 545,174.00	\$ 250,000.00	\$ 795,174.00	\$ (5,763.00)	-0.7%
2009-2010	\$ 570,243.00	\$ 250,000.00	\$ 820,243.00	\$ 25,069.00	3.2%
2010-2011	\$ 553,694.00	\$ 250,000.00	\$ 803,694.00	\$ (16,549.00)	-2.0%

**Asheboro City Schools
2010 - 2011 Budget Information
Total Positions**

	Equivalent Full-time Positions					
	2009 - 2010	State	Federal	Local	CN	Total
Superintendent	1.00	-	-	-	-	1.00
Assistant Superintendents	2.00	-	-	-	-	2.00
Directors	2.00	-	6.00	-	-	8.00
Supervisors/Coordinators	1.00	-	4.00	-	-	5.00
Principals	8.00	-	-	-	-	8.00
Assistant Principals	7.00	-	1.70	-	-	8.70
Guidance Counselors	11.00	-	-	-	-	11.00
Media Specialists	9.00	-	-	-	-	9.00
Psych/Speech/OT/Diagnosticians	6.00	3.60	-	-	-	9.60
Athletic Director	-	-	1.00	-	-	1.00
Classroom Teachers	282.00	49.40	11.50	-	-	342.90
Lead Teachers	2.00	6.90	1.00	-	-	9.90
Nurses	4.00	-	1.00	-	-	5.00
Social Workers	1.00	2.00	5.00	-	-	8.00
Teacher Assistants	81.25	19.50	15.75	-	-	116.50
Office & Clerical	19.50	-	22.25	-	-	41.75
Maintenance/Warehouse	-	-	11.00	-	-	11.00
Custodians	31.90	-	2.50	-	-	34.40
Bus Drivers	19.00	-	-	-	-	19.00
Bus Monitors	-	1.00	-	-	-	1.00
Day Care Coordinator	-	-	1.00	-	-	1.00
Day Care Assistants	-	-	1.50	-	-	1.50
CN Office & Delivery	-	-	-	4.50	-	4.50
CN Managers	-	-	-	8.00	-	8.00
CN Workers-FT	-	-	-	29.00	-	29.00
CN Workers-PT	-	-	-	13.00	-	13.00
TOTAL POSITIONS	487.65	82.40	85.20	54.50	709.75	

**Asheboro City Schools
2010 - 2011 Budget Information
Current Certified Salaries and Benefits**

BACHELOR'S DEGREE	0 YRS	15 YRS	32+ YRS
Salary	\$ 30,430	\$ 41,220	\$ 52,550
Supplement - 6.0%	\$ 1,826	\$ 2,473	\$ 3,153
Total Salary	\$ 32,256	\$ 43,693	\$ 55,703
FICA Matching	\$ 1,822	\$ 2,469	\$ 3,147
Retirement	\$ 3,390	\$ 4,592	\$ 5,854
Hospital	\$ 4,930	\$ 4,930	\$ 4,930
Dental	\$ 342	\$ 342	\$ 342
Total Cost	\$ 42,739	\$ 56,025	\$ 69,975
BACHELOR'S W/ NBPTS*	3 YRS	15 YRS	32+ YRS
Salary	\$ 35,040	\$ 46,170	\$ 58,860
Supplement - 6.0%	\$ 2,102	\$ 2,770	\$ 3,532
Total Salary	\$ 37,142	\$ 48,940	\$ 62,392
FICA Matching	\$ 2,099	\$ 2,765	\$ 3,525
Retirement	\$ 3,904	\$ 5,144	\$ 6,557
Hospital	\$ 4,930	\$ 4,930	\$ 4,930
Dental	\$ 342	\$ 342	\$ 342
Total Cost	\$ 48,416	\$ 62,120	\$ 77,745

**NBPTS = National Board for Professional Teaching Standards certified.*

Asheboro City Schools
2010 - 2011 Budget Information
Current Certified Salaries and Benefits

MASTER'S DEGREE	0 YRS	15 YRS	32+ YRS
Salary	\$ 33,470	\$ 45,340	\$ 57,810
Supplement - 7.0%	\$ 2,343	\$ 3,174	\$ 4,047
Total Salary	\$ 35,813	\$ 48,514	\$ 61,857
FICA Matching	\$ 2,023	\$ 2,741	\$ 3,495
Retirement	\$ 3,764	\$ 5,099	\$ 6,501
Hospital	\$ 4,930	\$ 4,930	\$ 4,930
Dental	\$ 342	\$ 342	\$ 342
Total Cost	\$ 46,871	\$ 61,625	\$ 77,124
MASTER'S W/ NBPTS*	3 YRS	15 YRS	32+ YRS
Salary	\$ 38,550	\$ 50,780	\$ 64,750
Supplement - 7.0%	\$ 2,699	\$ 3,555	\$ 4,533
Total Salary	\$ 41,249	\$ 54,335	\$ 69,283
FICA Matching	\$ 2,331	\$ 3,070	\$ 3,914
Retirement	\$ 4,335	\$ 5,711	\$ 7,282
Hospital	\$ 4,930	\$ 4,930	\$ 4,930
Dental	\$ 342	\$ 342	\$ 342
Total Cost	\$ 53,186	\$ 68,387	\$ 85,750

**NBPTS = National Board for Professional Teaching Standards certified.*

**Asheboro City Schools
2010 - 2011 Budget Information
Salary & Supplement History**

Bachelor's Degree - First Year			
Year	Salary	Supplement	Total
2010-2011	\$ 30,430	\$ 1,826	\$ 32,256
2009-2010	\$ 30,430	\$ 1,826	\$ 32,256
2008-2009	\$ 30,278	\$ 1,826	\$ 32,104
2007-2008	\$ 29,750	\$ 1,785	\$ 31,535
2006-2007	\$ 28,510	\$ 1,711	\$ 30,221
2005-2006	\$ 26,260	\$ 1,576	\$ 27,836
2004-2005	\$ 25,420	\$ 1,525	\$ 26,945
2003-2004	\$ 25,250	\$ 1,263	\$ 26,513
2002-2003	\$ 25,250	\$ 1,263	\$ 26,513
2001-2002	\$ 25,250	\$ 1,010	\$ 26,260
2000-2001	\$ 25,000	\$ 1,000	\$ 26,000

Master's Degree - 32nd Year (National Board Certified)			
Year	Salary	Supplement	Total
2010-2011	\$ 64,750	\$ 4,533	\$ 69,283
2009-2010	\$ 64,750	\$ 4,533	\$ 69,283
2008-2009	\$ 64,426	\$ 4,533	\$ 68,959
2007-2008	\$ 64,160	\$ 4,491	\$ 68,651
2006-2007	\$ 61,380	\$ 4,297	\$ 65,677
2005-2006	\$ 57,400	\$ 4,018	\$ 61,418
2004-2005	\$ 56,280	\$ 3,940	\$ 60,220
2003-2004	\$ 55,910	\$ 3,075	\$ 58,985
2002-2003	\$ 55,910	\$ 3,075	\$ 58,985
2001-2002	\$ 55,910	\$ 2,516	\$ 58,426
2000-2001	\$ 55,350	\$ 2,491	\$ 57,841

**Asheboro City Schools
2010 - 2011 Budget Information
Supplements**

Asheboro City Schools	Certified Bachelors	Certified Masters	Non-Certified
2000-2001	4.0%	4.5%	1.5%
2001-2002	4.0%	4.5%	1.5%
2002-2003	5.0%	5.5%	2.0%
2003-2004	5.0%	5.5%	2.0%
2004-2005	6.0%	7.0%	3.0%
2005-2006	6.0%	7.0%	3.0%
2006-2007	6.0%	7.0%	3.0%
2007-2008	6.0%	7.0%	3.0%
2008-2009	6.0%	7.0%	3.0%
2009-2010	6.0%	7.0%	3.0%
2010-2011	6.0%	7.0%	3.0%

**Asheboro City Schools
2011 - 2012 Budget Information
Budget Considerations**

Reductions

Consider all vacancies as opportunities to reorganize/reduce staffing

Reorganization of Central Office where vacancies have occurred

Prekindergarten funding

Instructional facilitators transitioning back to classroom

Increase elementary class size by one

Adjust instructional assistant allotment schedule

Review professional development procedures (including stipends and travel)

Reduce supply allotments

**Asheboro City Schools
2011 - 2012 Budget Information
Budget Considerations**

Asheboro City Schools will produce globally competitive students.

**Graduation coach
Avid teacher at Asheboro High School
Technology**

Asheboro City Schools will be led by 21st century professionals.

Professional development

Asheboro City Schools facilities will be a point of pride.

Asheboro High School

**Restroom and concessions upgrades
Electrical upgrades
Performing Arts Center sound system
Light poles for the softball field**

South Asheboro Middle School

Elevator

Balfour Elementary School

HVAC upgrades

Lindley Park Elementary School

Blinds for the media center

North Asheboro Middle School

Carpet media center

System-wide

**Roof repairs
Furniture**

Budget Amendment
Asheboro City Schools Administrative Unit
State Public School Fund

The Asheboro City Board of Education at a regular meeting on the 29th day of March, 2011, passed the following resolution.

Be it resolved that the following amendment be made to the budget resolution for the fiscal year ending June 30, 2011.

REVENUE

1.3100.000	State Allocation	\$ <u>10,247.00</u>
		\$ <u><u>10,247.00</u></u>

EXPENDITURE

1.5400.003	School Leadership - Office Support	2,840.00
1.6400.015	Technology Support - School Technology Fund	252.00
1.5210.029	Special Instruction - Behavioral Support	4,190.00
1.5110.061	Regular Instruction - Classroom Materials	<u>2,965.00</u>
		\$ <u><u>10,247.00</u></u>

Total Appropriation in Current Budget	\$ 25,536,829.00
Total Increase/Decrease of above amendment	<u>10,247.00</u>
Total Appropriation in Current Amended Budget	\$ <u><u>25,547,076.00</u></u>

Passed by majority vote of the Board of Education of Asheboro City on the 29th day of March, 2011.

Chairman, Board of Education

Secretary

**Budget Amendment
Asheboro City Schools Administrative Unit
Federal Funds**

The Asheboro City Board of Education at a regular meeting on the 29th day of March, 2011, passed the following resolution.

Be it resolved that the following amendment be made to the budget resolution for the fiscal year ending June 30, 2011.

Revenue

3.3600.017	CTE Program Improvement	\$ 2,455.00
3.3600.044	IDEA VI-B Capacity Bldg/Improvement	26,740.24
3.3600.049	IDEA Pre-School Handicapped	3,843.85
3.3600.050	Title I	82,581.64
3.3600.060	IDEA VI-B Handicapped	(42,723.52)
3.3600.065	Even Start	(13,130.96)
3.3600.103	Improving Teacher Quality	177.00
3.3600.104	Language Acquisition	785.00
3.3600.105	Title I - School Improvement	65.00
3.3600.107	Educational Technology	(10,302.23)
3.3600.118	IDEA VI-B Special Needs Targeted Assistance	28,962.00
3.3600.119	IDEA Targeted Assistance for Preschool	59,000.00
3.3600.140	ARRA - Education Stabilization	79,989.00
3.3600.142	ARRA - Title I School Improvement	24,649.76
3.3600.144	ARRA - IDEA VIB	287,271.56
3.3600.145	ARRA - IDEA Pre School	(12,159.08)
		<u>\$ 518,204.26</u>

Expenditure

3.5120.017	CTE Curricular Services	\$ 2,455.00
3.5210.044	Children w/ Disabilities Curricular Services	26,740.24
3.5230.049	Pre-K Children w/ Disabilities Curricular Services	3,843.85
3.5330.050	Remedial and Supplemental K-12 Services	82,581.64
3.5210.060	Children w/ Disabilities Curricular Services	(42,723.52)
3.5340.065	Pre-K Readiness/Remedial and Supplemental Services	(13,130.96)
3.5110.103	Regular Curricular Services	177.00
3.5270.104	Limited English Proficiency Services	785.00
3.5330.105	Remedial and Supplemental K-12 Services	65.00
3.5110.107	Regular Curricular Services	(10,302.23)
3.5210.118	Children w/ Disabilities Curricular Services	28,962.00
3.5230.119	Pre-K Children w/ Disabilities Curricular Services	59,000.00
3.5110.140	Regular Curricular Services	79,989.00
3.5330.142	Remedial and Supplemental K-12 Services	24,649.76
3.5210.144	Children w/ Disabilities Curricular Services	287,271.56
3.5230.145	Pre-K Children w/ Disabilities Curricular Services	(12,159.08)
		<u>\$ 518,204.26</u>

Total Appropriation in Current Budget	\$ 10,600,000.00
Total Increase/Decrease of above amendment	518,204.26
Total Appropriation in Current Amended Budget	<u>\$ 11,118,204.26</u>

Passed by majority vote of the Board of Education of Asheboro City on the 29th day of March, 2011.

Chairman, Board of Education

Secretary

Budget Amendment
Asheboro City Schools Administrative Unit
Capital Outlay Fund

The Asheboro City Board of Education at a regular meeting on the 29th day of March, 2011 passed the following resolution.

Be it resolved that the following amendment be made to the budget resolution for the fiscal year ending June 30, 2011.

<u>REVENUE</u>		
4.3700.339	ARRA-Energy Efficiency Block Grant	\$ 200,000
4.4890.539	Progress Energy-Energy Efficiency for Business Grant	\$ 62,331
		<u>\$ 262,331</u>

<u>EXPENDITURE</u>		
4.9130.339	Energy Upgrades	200,000
4.9130.539	Energy Upgrades	62,331
		<u>\$ 262,331</u>

Total Appropriation in Current Budget	\$ 1,384,715
Total Increase/Decrease of above amendment	262,331
Total Appropriation in Current Amended Budget	<u>\$ 1,647,046</u>

Passed by majority vote of the Board of Education of Asheboro City on the 29th day of March, 2011

Chairman, Board of Education

Secretary