# ASHEBORO CITY BOARD OF EDUCATION March 26, 2012 7:00 p.m. Professional Development Center

#### I. Opening

A. Call to Order

#### II. Action Items

\*A. Early Childhood Development Center Project

#### III. <u>Information, Reports, and Recommendations</u>

- A. 2012 2013 Budget Presentation
- B. 2012 2013 Calendar Update

#### IV. Adjournment

#### **ASHEBORO CITY SCHOOLS**

**Budget Work Session** 

2012 - 2013

Asheboro City
Board of Education
March 26, 2012



#### Asheboro City Schools 2012 - 2013 Budget Information

**Budget Accomplishments for 2011 - 2012** 

Asheboro City Schools will produce globally competitive students.

Graduation coach
Science coach
Secondary literacy coach
Technology for grades 4-8

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

**Professional development - NC Common Core/Essential Standards** 



#### **Asheboro City Schools**

#### 2012 - 2013 Budget Information

**Budget Accomplishments for 2011 - 2012** 

Asheboro City Schools facilities will be a point of pride.

Asheboro High School

Softball field upgrades:

Restroom and concessions, bleacher replacement, and light poles

**Energy upgrades** 

9th grade academy and second floor paint and replace furniture

South Asheboro Middle School

**Energy upgrades** 

**Balfour Elementary School** 

**HVAC** upgrades

**Energy upgrades** 

Mondo floor in multipurpose room

Guy B. Teachey Elementary School

**Roof project** 

**Lindley Park Elementary School** 

Blinds for the media center

North Asheboro Middle School

**Carpet media center** 

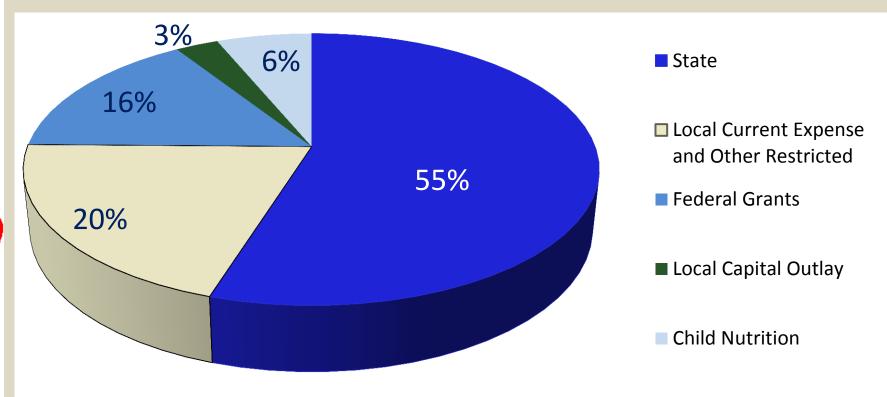
**Energy upgrades** 

**Paving** 



### Asheboro City Schools 2012 - 2013 Budget Information 2011-12 Budget by Fund

State	\$ 25,862,000
<b>Local Current Expense and Other Restricted</b>	\$ 9,600,000
Federal Grants	\$ 7,374,000
Local Capital Outlay	\$ 1,333,000
Child Nutrition	\$ 2,961,000
Total	\$ 47,130,000





#### **Asheboro City Schools**

#### 2012 - 2013 Budget Information

**Current Budget by Fund** 

(Excluding Capital Outlay and Child Nutrition)

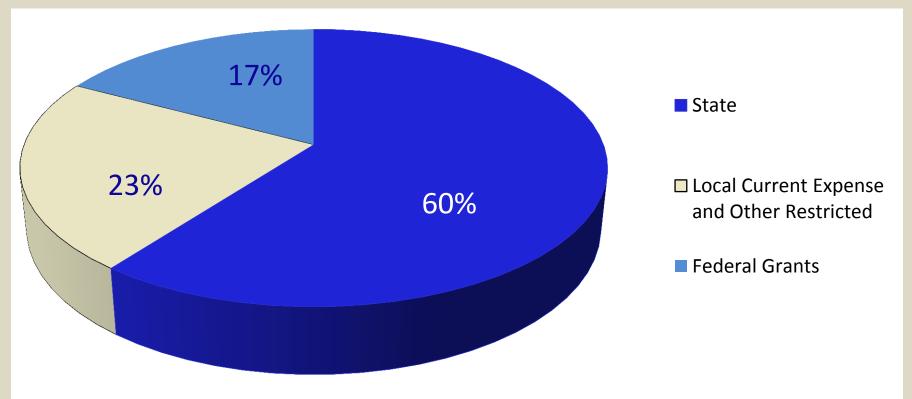
State
Local Current Expense and Other Restricted
Federal Grants

\$ 25,862,000

\$ 9,600,000

\$ 7,374,000

\$ 42,836,000





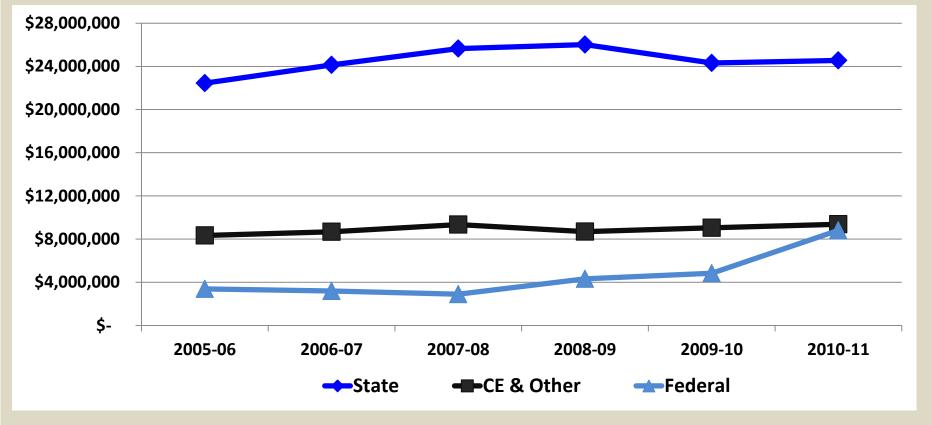
### Asheboro City Schools 2012 2013 Rudget Information

#### 2012 - 2013 Budget Information

**Expenditures by Fund** 

(Excluding Capital Outlay & Child Nutrition)

	2005-06	2006-07		006-07 2007-08 2008-09		2009-10		2010-11	
State	\$ 22,450,000	\$ 24,134,000	\$	25,652,000	\$	26,014,000	\$	24,310,000	\$ 24,552,000
CE & Other	\$ 8,337,000	\$ 8,670,000	\$	9,337,000	\$	8,687,000	\$	9,044,000	\$ 9,376,000
Federal	\$ 3,377,000	\$ 3,184,000	\$	2,885,000	\$	4,319,000	\$	4,838,000	\$ 8,809,000
	\$ 34,164,000	\$ 35,988,000	\$	37,874,000	\$	39,020,000	\$	38,192,000	\$ 42,737,000





### Asheboro City Schools

#### 2012 - 2013 Budget Information

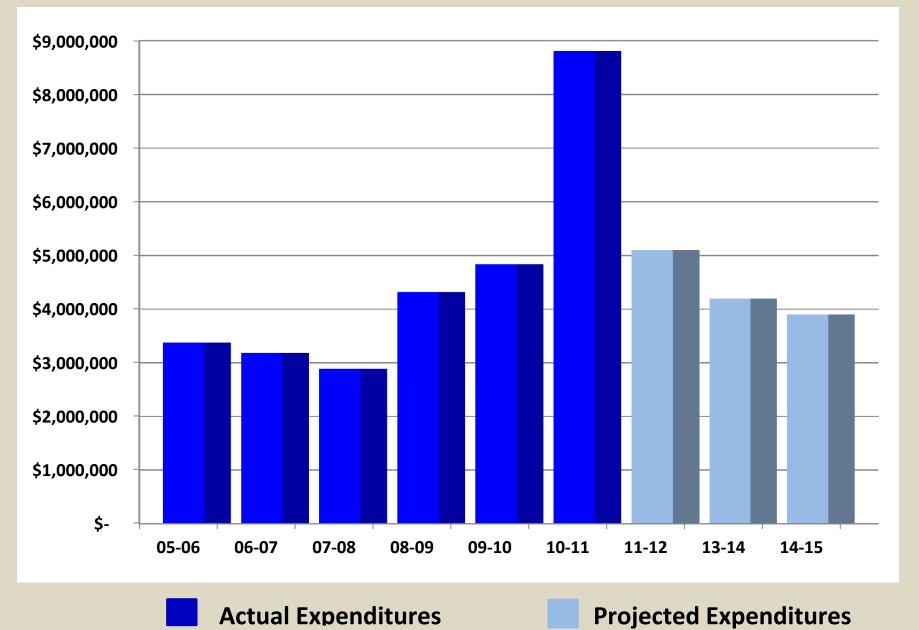
#### **Expenditures by Fund**

(Excluding Capital Outlay & Child Nutrition)

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
State	66%	67%	68%	67%	63%	57%	
CE & Other	24%	24%	25%	22%	24%	22%	
Federal	10%	9%	<b>7</b> %	11%	13%	21%	



#### Asheboro City Schools 2012 - 2013 Budget Information Federal Expenditures

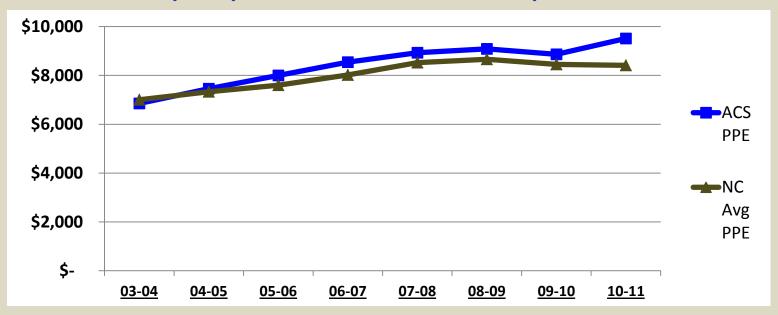




### Asheboro City Schools

#### 2012 - 2013 Budget Information

Per Pupil Expenditures - Historical Comparison to State



	State	Federal	Local
PPE Rank	68	11	51

School Year	A	ACS PPE		Avg PPE	Rank
03-04	\$	6,851	\$	7,006	79
04-05	\$	7,453	\$	7,328	65
05-06	\$	7,996	\$	7,596	56
06-07	\$	8,540	\$	8,017	48
07-08	\$	8,928	\$	8,522	57
08-09	\$	9,086	\$	8,663	58
09-10	\$	8,866	\$	8,451	60
10-11	\$	9,514	\$	8,414	38



#### Asheboro City Schools 2012 - 2013 Budget Information Supplemental Tax Rate and Revenue

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			/ (Ctaai	
_	Year	Rate	Revenue	Change
	1998-99	14.50	\$ 2,159,716	
	1999-00	14.50	\$ 2,201,127	\$ 41,411
	2000-01	14.50	\$ 2,289,680	\$ 88,553
	2001-02	13.85	\$ 2,709,416	\$ 419,736
	2002-03	13.85	\$ 2,562,821	\$ (146,595)
	2003-04	13.85	\$ 2,566,637	\$ 3,816
	2004-05	13.85	\$ 2,588,457	\$ 21,820
	2005-06	13.85	\$ 2,609,756	\$ 21,299
	2006-07	13.85	\$ 2,637,810	\$ 28,054
	2007-08	13.85	\$ 2,918,933	\$ 281,123
	2008-09	13.85	\$ 2,950,694	\$ 31,761
	2009-10	13.85	\$ 2,929,124	\$ (21,570)
	2010-11	13.85	\$ 2,869,018	\$ (60,106)

\$.01/100 increase in tax rate equals approximately \$210,000



# Asheboro City Schools 2012 - 2013 Budget Information County Current Expense Appropriation

Year	Amount	Difference		% Change
2000-01	\$ 2,442,726	\$	112,543	
2001-02	\$ 2,783,841	\$	341,115	14%
2002-03	\$ 2,783,841	\$	-	0%
2003-04	\$ 2,957,368	\$	173,527	6%
2004-05	\$ 3,331,558	\$	374,190	13%
2005-06	\$ 3,612,250	\$	280,692	8%
2006-07	\$ 3,802,481	\$	190,231	5%
2007-08	\$ 3,760,242	\$	(42,239)	-1%
2008-09	\$ 4,006,130	\$	245,888	7%
2009-10	\$ 4,419,906	\$	413,776	10%
2010-11	\$ 4,291,642	\$	(128,264)	-3%
2011-12	\$ 4,367,466	\$	75,824	2%



# Asheboro City Schools 2012 - 2013 Budget Information County Capital Outlay Expense Appropriation

Year	Ar	nount	Dif	ference	% Change
2000-01	\$	774,732			
2001-02	\$	762,460	\$	(12,272)	-2%
2002-03	\$	755,177	\$	(7,283)	-1%
2003-04	\$	803,552	\$	48,375	6%
2004-05	\$	817,983	\$	14,431	2%
2005-06	\$	818,268	\$	285	0%
2006-07	\$	818,268	\$	-	0%
2007-08	\$	800,937	\$	(17,331)	-2%
2008-09	\$	795,174	\$	(5,763)	-1%
2009-10	\$	820,243	\$	25,069	3%
2010-11	\$	803,694	\$	(16,549)	-2%
2011-12	\$	813,477	\$	9,783	1%



### Asheboro City Schools 2012 - 2013 Budget Information Full Time Equivalent Positions

			Local &		
Position	State	Federal	Special	CN	Total
Classroom Teachers	284	46	9		340
Teacher Assistants	80	17	15		112
Office Staff	9	10	21		40
CN Staff - FT/PT				36	36
Custodians	30		2		32
Bus Drivers/Monitors	22	1			23
Guidance/Graduation Counselors	11	1			12
Exceptional Children Support Staff	8	3			11
Assistant Principals <sup>(1)</sup>	5	3	3		11
Maintenance/Warehouse			10		10

Note (1): One assistant principal is paid from the Principal Fellows Program, one is paid from the Piedmont Triad Leadership Academy, one serves the PreK program.



# Asheboro City Schools 2012 - 2013 Budget Information Full Time Equivalent Positions

			Local &		
Position	State	Federal	Special	CN	Total
Media Specialists	9				9
Principals	8				8
Social Workers/Parent Educators	1	2	5		8
CN Managers				8	8
Directors	2		5		7
Instructional Facilitators	1	5	1		7
Nurses	4		2		6
Supervisors/Coordinators	2	1	1		4
Technology Staff			5		5
CN Office & Delivery				3	3
Assistant Superintendents	1		1		2
Daycare Coordinator/Assistants			2		2
Superintendent	1				1
Athletic Director			1		1



### Asheboro City Schools 2012 - 2013 Budget Information Current Certified Salaries & Benefits - Bachelor's

Certification	Years of Service						
Bachelor's		0		15		34	
Salary	\$	30,430	\$	40,180	\$	52,550	
Supplement - 6.0%	\$	1,826	\$	2,411	\$	3,153	
<b>Total Salary</b>	\$	32,256	\$	42,591	\$	55,703	
Fica	\$	2,468	\$	3,258	\$	4,261	
Retirement	\$	4,232	\$	5,588	\$	7,308	
Hospital	\$	4,930	\$	4,930	\$	4,930	
Dental	\$	342	\$	342	\$	342	
Total Cost	\$	44,228	\$	56,709	\$	72,544	



#### Asheboro City Schools 2012 - 2013 Budget Information

**Current Certified Salaries & Benefits - Bachelor's with National Board** 

Certification	•	Years			
Bachelor's w/NBPTS	3	15			34
Salary	\$ 34,080	\$	45,000	\$	58,860
Supplement - 6.0%	\$ 2,045	\$	2,700	\$	3,532
Total Salary	\$ 36,125	\$	47,700	\$	62,392
Fica	\$ 2,764	\$	3,649	\$	4,773
Retirement	\$ 4,740	\$	6,258	\$	8,186
Hospital	\$ 4,930	\$	4,930	\$	4,930
Dental	\$ 342	\$	342	\$	342
Total Cost	\$ 48,901	\$	62,879	\$	80,623



### Asheboro City Schools 2012 - 2013 Budget Information Current Certified Salaries & Benefits - Master's

Certification	Years of Service							
Master's	0			15	34			
Salary	\$	33,470	\$	44,200	\$	57,810		
Supplement - 7.0%	\$	2,343	\$	3,094	\$	4,047		
<b>Total Salary</b>	\$	35,813	\$	47,294	\$	61,857		
Fica	\$	2,740	\$	3,618	\$	4,732		
Retirement	\$	4,699	\$	6,205	\$	8,116		
Hospital	\$	4,930	\$	4,930	\$	4,930		
Dental	\$	342	\$	342	\$	342		
Total Cost	\$	48,524	\$	62,389	\$	79,977		



#### Asheboro City Schools 2012 - 2013 Budget Information

**Current Certified Salaries & Benefits - Master's with National Board** 

Certification	1	Years			
Master's w/NBPTS	3		15		34
Salary	\$ 37,490	\$	49,500	\$	64,750
Supplement - 7.0%	\$ 2,624	\$	3,465	\$	4,533
<b>Total Salary</b>	\$ 40,114	\$	52,965	\$	69,283
Fica	\$ 3,069	\$	4,052	\$	5,300
Retirement	\$ 5,263	\$	6,949	\$	9,090
Hospital	\$ 4,930	\$	4,930	\$	4,930
Dental	\$ 342	\$	342	\$	342
Total Cost	\$ 53,718	\$	69,238	\$	88,945



# Asheboro City Schools 2012 - 2013 Budget Information Budget Projections

	Year	Cost/Rate		Amount	D	ifference
Loss of Federal Funding						
ARRA - Stabilization Fun	ds		\$	(370,000)		
ARRA - Jobs Bill			\$	(964,000)	\$	(1,334,000)
Increase in Discretionary Reduction	11-12		\$	(1,360,000)		(227 222)
	12-13	-	\$	(1,595,000)	\$	(235,000)
Hospital Increase	11-12	¢ 4.020	۲	761 60E		
Hospital Increase	12-13	\$ 4,930	\$ \$	761,685	ė	(40.470)
	12-13	\$ 5,192	Ş	802,164	\$	(40,479)
Retirement Increase	11-12	13.12%	\$	788,709		
	12-13	14.31%	\$	860,246	\$	(71,537)
	'					
Total projected reduction to the 2012-20	013 Budg	<u>et</u>		_	\$	(1,681,016)
Title I Carryover					\$	200,000
2011-2012 One-time Expenditures					\$	500,000
					•	Ť
Additional Allotment for 2012-2013 G	rowtn			-	\$	300,000
Projected Increases to the 2012-2013 Bu	<u>idget</u>			_	\$	1,000,000
Total Projected Beginning Budget Defici	<u>t</u>			-	\$	(681,016)



### Asheboro City Schools 2012 - 2013 Budget Information Budget Considerations/Requests

#### Asheboro City Schools will produce globally competitive students.

Reinstate an ESL teacher and add an ESL teacher

Additional team of elementary Art, Music, PE teachers

**AVID teacher at Asheboro High School** 

Reinstate an AIG teacher

Reduce class size

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

Assistant principal to be shared by Lindley Park and Donna Lee Loflin Elementary Schools

**Continue Teacher Leadership Academy** 

Increase the number of elementary instructional facilitators from 3 to 4

**Reinstate ESL lead teacher position** 

#### Asheboro City Schools will provide a safe and nurturing learning environment.

Automated external defibrillators (AEDs) for each location



### Asheboro City Schools 2012 - 2013 Budget Information Budget Considerations/Requests

#### Asheboro City Schools facilities will be a point of pride.

**Early Childhood Development Center Project** 

**Activity Bus** 

**Adjust band allotment** 

AHS first floor with painting and furniture

Construct central technology facility and warehouse

**Maintenance position** 

**Motorize bleachers at North Asheboro Middle School** 

Renovate kitchen at Lindley Park Elementary School

Replace chiller towers at Asheboro High School

Replace heat pump in theater area at South Asheboro Middle School

Replace mower model 4000D

Restrooms and concessions at Asheboro High School football stadium

Resurface blacktop at elementary schools

**Roofing projects** 

**Security Camera Upgrades** 



#### Asheboro City Schools Calendar 2012 - 2013

(Calendar with Start Date Waiver and 185 Day Waiver)

L. J.					-	042	laste.								042
July		_		_		012	<u>July</u>			uary	_		_		013
S	M	<u>T</u>	W	T	F	<u>s</u>	. 4	Holiday	S	M	T	W	<u>T</u>	F	s
1	2	3	4	5	6	7	_		_	_	1	2	3	4	5
8	9	10	11	12	13	14	<u>August</u>		6	7	8	9	10	11	12
15	16	17	18	19	20	21	15	Staff Reports	13	14	15	16	17	18	19
22	23	24	25	26	27	28	16	Professional Development	20	21	22	23	24	25	26
29	30	31					15,17, 20,21	Workdays	27	28	29	30	31		
							22	First day for students							
Aug	ust				2	012	<u>September</u>		Feb	ruary	1			2	013
S	M	T	W	Т	F	S	3	Holiday	S	M	Т	W	T	F	S
			1	2	3	4								1	2
5	6	7	8	9	10	11	<u>October</u>		3	4	5	6	7	8	9
12	13	14	15	16	17	18	4	Professional Development	10	11	12	13	14	15	16
19	20	21	22	23	24	25	5	Workday	17	18	19	20	21	22	23
26	27	28	29	30	31				24	25	26	27	28		
							November								
							12	Holiday							
Sep	temb	er			2	012	21	Workday	Mai	rch				2	013
s	M	T	w	Т	F	s	22-23	Holiday	S	M	Т	w	Т	F	S
						1		,						1	2
2	3	4	5	6	7	8	December		3	4	5	6	7	8	9
9	10	11	12	13	14	15	21	Vacation/Annual Leave	10	11	12	13	14	15	16
16	17	18	19	20	21	22	24-26	Holiday	17	18	19	20	21	22	23
23	24	25	26	27	28	29	27, 28, 31	Vacation/Annual Leave	24	25	26	27	28	29	30
30	24	23	20	21	20	25	27, 20, 31	Vacation/Annual Leave	31	23	20	21	20	23	30
30							January		31						
							January								
Oct	obor				-	012		Haliday	Ann	:1					012
	ober	_	147	_		012	1, 21	Holiday	Apr		_	147	_		013
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7	1 8	2 9	3 10	4 11	F 5 12	6 13	1, 21 17 18	Professional Development	7	1 8	9	3 10	4 11	F 5 12	6 13
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7 14 21	M 1 8 15 22	2 9 16 23	3 10 17 24	4 11	F 5 12	6 13	1, 21 17 18	Professional Development	7 14 21	M 8 15 22	9 16 23	3 10	4 11	F 5 12	6 13
7 14	M 1 8 15	2 9 16	3 10 17	4 11 18	F 5 12 19	6 13 20	1, 21 17 18 <u>February</u> 18	Professional Development Workday	7 14	M 1 8 15	9 16	3 10 17	4 11 18	F 5 12 19	6 13 20
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7 14 21 28	M 1 8 15 22 29	2 9 16 23 30	3 10 17 24	4 11 18	F 5 12 19 26	S 6 13 20 27	1, 21 17 18 <u>February</u> 18 <u>March</u> 8	Professional Development Workday  Vacation/Annual Leave  Professional Development	7 14 21 28	M 8 15 22 29	9 16 23	3 10 17	4 11 18	F 5 12 19 26	S 6 13 20 27
7 14 21 28	M 1 8 15 22 29	2 9 16 23 30	3 10 17 24 31	4 11 18 25	F 5 12 19 26	\$ 6 13 20 27 012	1, 21 17 18 <u>February</u> 18 <u>March</u>	Professional Development Workday Vacation/Annual Leave	7 14 21 28	M 8 15 22 29	9 16 23 30	3 10 17 24	4 11 18 25	F 5 12 19 26	S 6 13 20 27
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7 14 21 28 Nov 8	M 1 8 15 22 29 /embe M 5 12 19 26	2 9 16 23 30 er T 6 13 20 27	3 10 17 24 31 W	4 11 18 25 T 1 8 15 22	F 12 19 26 2 F 2 9 16 23 30	S 6 13 20 27 012 S 3 10 17 24	1, 21 17 18  February 18  March 8 29  April 1-5 26  May 27	Professional Development Workday  Vacation/Annual Leave  Professional Development Holiday  Vacation/Annual Leave Professional Development	7 14 21 28 May 5 12 19 26	M 8 15 22 29 M 6 13 20 27	2 9 16 23 30 T	3 10 17 24 W 1 8 15 22	4 11 18 25 T 2 9 16 23	F 12 19 26 2 F 3 10 17 24 31	S 6 13 20 27 013 S 4 11 18 25
7 14 21 28 Nov S	M 1 8 15 22 29 M 5 12 19 26	2 9 16 23 30 er T 6 13 20 27	3 10 17 24 31 W 7 14 21 28	4 11 18 25 T 1 8 15 22	F 12 19 26 2 F 2 9 16 23 30	S 6 13 20 27 012 S 3 10 17 24	1, 21 17 18  February 18  March 8 29  April 1-5 26  May 27	Professional Development Workday  Vacation/Annual Leave  Professional Development Holiday  Vacation/Annual Leave Professional Development Holiday	7 14 21 28 May 5 12 19 26	M 1 8 15 22 29 M 6 13 20 27	2 9 16 23 30 T 7 14 21 28	3 10 17 24 W 1 8 15 22 29	11 18 25 T 2 9 16 23 30	F 5 12 19 26 26 F 3 10 17 24 31	S 6 13 20 27 013 S 4 11 18 25
7 14 21 28 Nov S	M 1 8 15 22 29 M 5 12 19 26	2 9 16 23 30 er T 6 13 20 27	3 10 17 24 31 W 7 14 21 28	4 11 18 25 T 1 8 15 22	F 12 19 26 2 F 2 9 16 23 30	S 6 13 20 27 012 S 3 10 17 24	1, 21 17 18  February 18  March 8 29  April 1-5 26  May 27  June 7	Professional Development Workday  Vacation/Annual Leave  Professional Development Holiday  Vacation/Annual Leave Professional Development  Holiday  Last Day for Students	7 14 21 28 May 5 12 19 26	M 1 8 15 22 29 M 6 13 20 27	2 9 16 23 30 T 7 14 21 28	3 10 17 24 W 1 8 15 22 29	11 18 25 T 2 9 16 23 30	F 5 12 19 26 26 F 3 10 17 24 31	S 6 13 20 27 013 S 4 11 18 25
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