



# ASHEBORO CITY SCHOOLS

## Budget Work Session

2013 - 2014

Asheboro City

Board of Education

March 18, 2013



**Asheboro City Schools**  
**2013 - 2014 Budget Information**  
**Budget Accomplishments for 2012 - 2013**

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

Reinstate an ESL teacher and add an ESL teacher

AVID teacher at Asheboro High School

Reinstate an AIG teacher

Teachers to reduce class size

Increase band allotment

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

Elementary Assistant Principal

Reinstate elementary instructional facilitator

Reinstate ESL lead teacher position

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

Reinstate maintenance position



**Asheboro City Schools**  
**2013 - 2014 Budget Information**  
**Budget Accomplishments for 2012 - 2013**

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

***Asheboro High School***

Restrooms & concessions at AHS

***Early Childhood Development Center***

Early Childhood Development Center project

***System-wide***

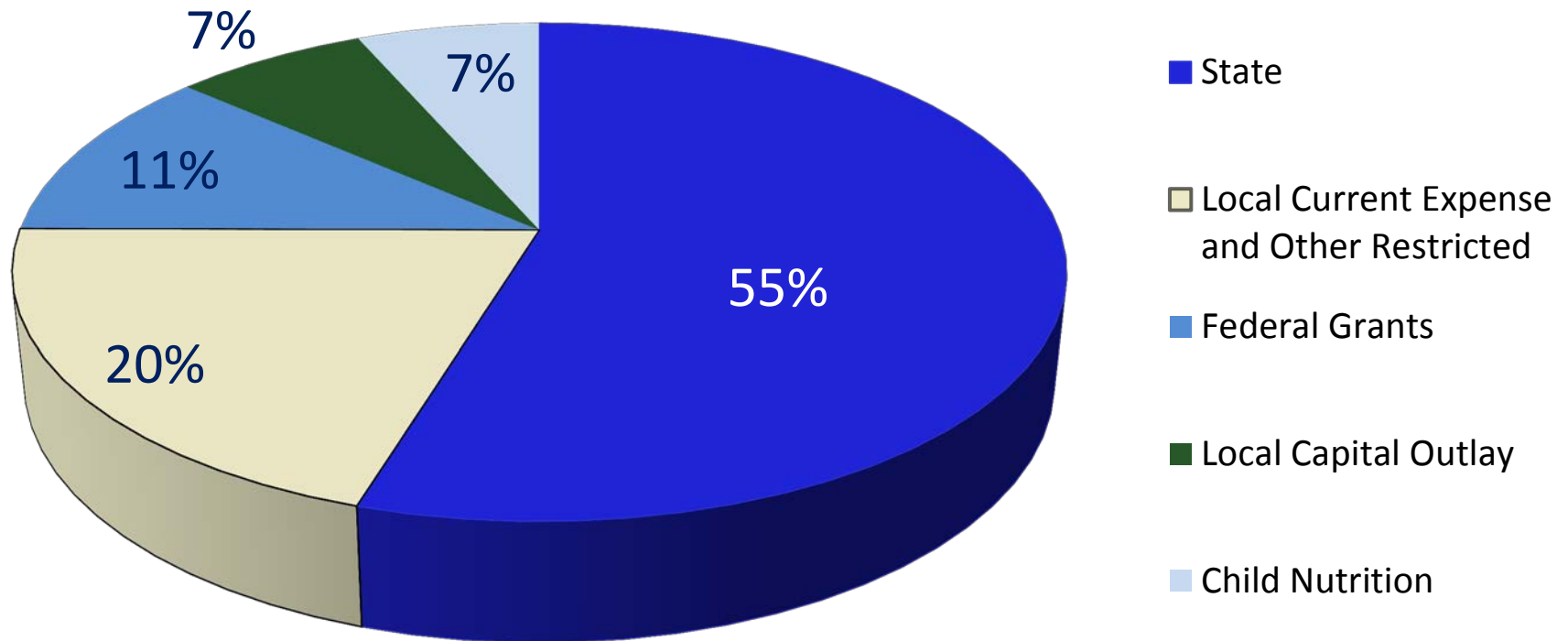
Activity bus

Replace mower model 4000D



## Asheboro City Schools 2013 - 2014 Budget Information 2012-13 Budget by Fund

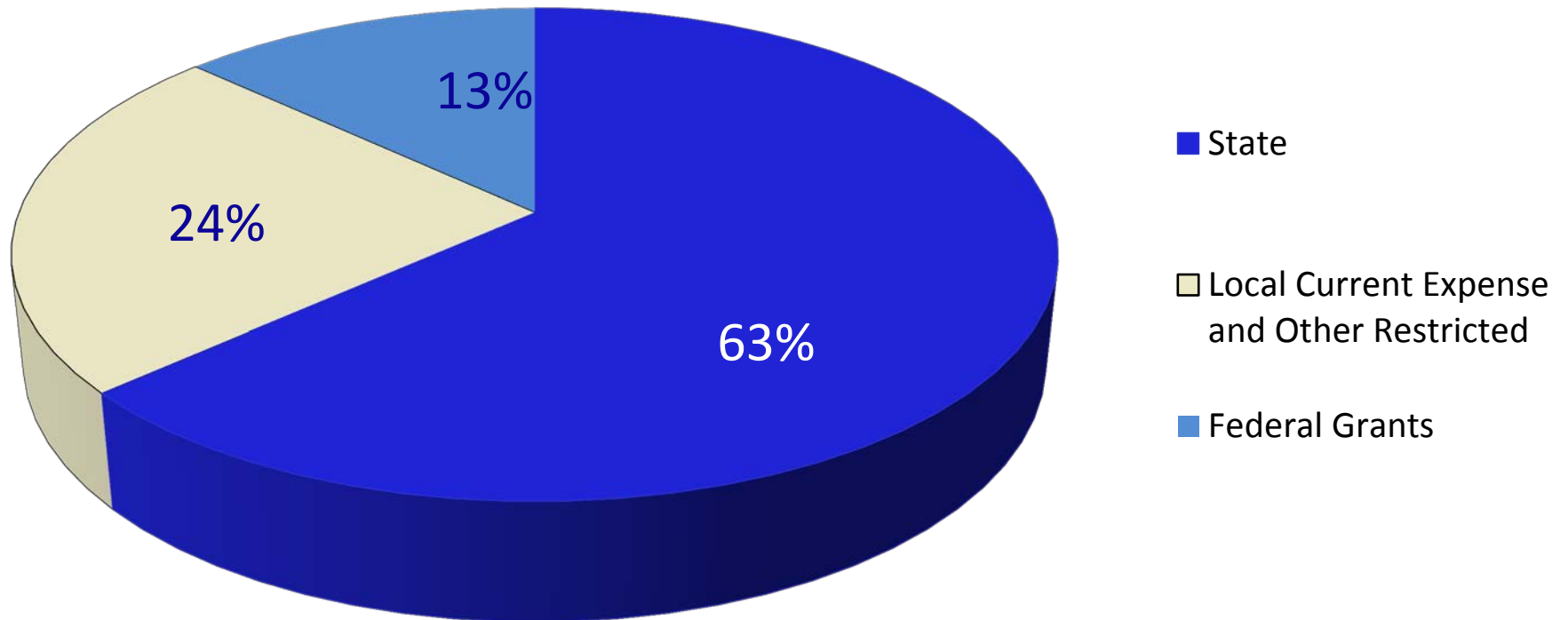
State	\$ 27,462,861
Local Current Expense and Other Restricted	\$ 10,196,520
Federal Grants	\$ 5,683,276
Local Capital Outlay	\$ 3,497,806
Child Nutrition	\$ 3,311,000
<b>Total</b>	<b><u>\$ 50,151,463</u></b>





**Asheboro City Schools**  
**2013 - 2014 Budget Information**  
**Current Budget by Fund**  
**(Excluding Capital Outlay and Child Nutrition)**

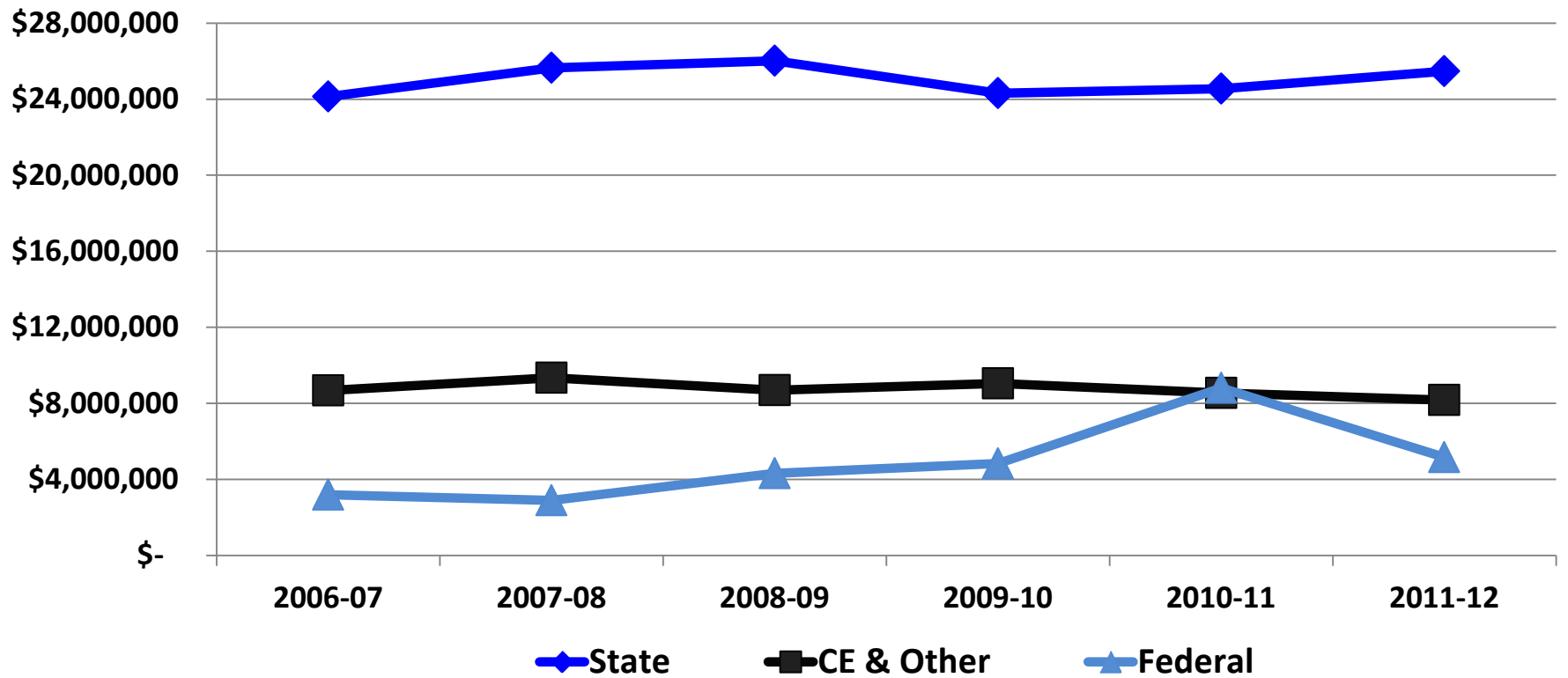
State	\$ 27,462,861
Local Current Expense and Other Restricted	\$ 10,196,520
Federal Grants	\$ 5,683,276
	<hr/>
	<b>\$ 43,342,657</b>





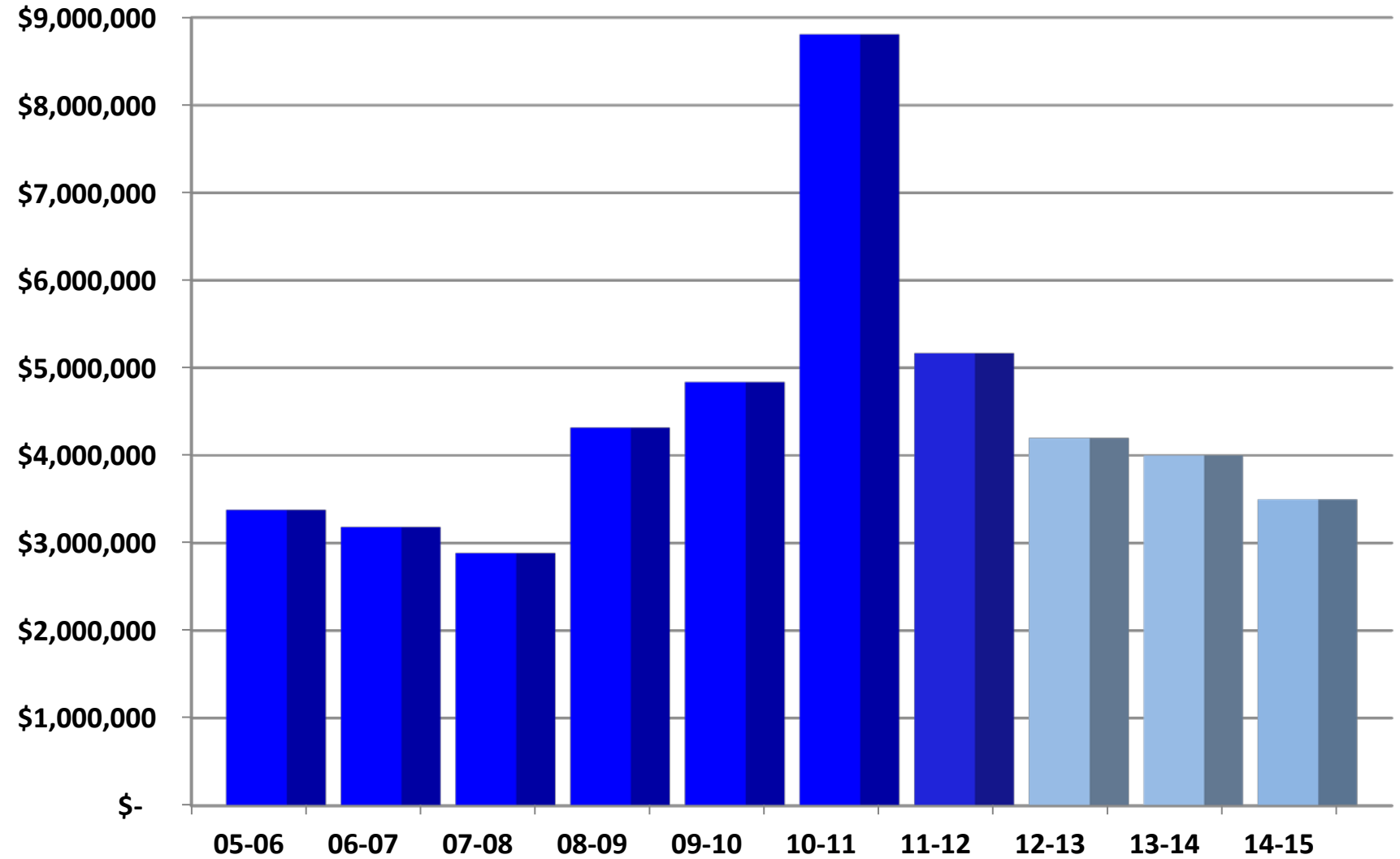
## Asheboro City Schools 2013 - 2014 Budget Information Expenditures by Fund (Excluding Capital Outlay & Child Nutrition)

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>State</b>	\$ 24,134,000	\$ 25,652,000	\$ 26,014,000	\$ 24,310,000	\$ 24,552,000	\$ 25,468,000
<b>CE &amp; Other</b>	\$ 8,670,000	\$ 9,337,000	\$ 8,687,000	\$ 9,044,000	\$ 8,546,000	\$ 8,165,000
<b>Federal</b>	\$ 3,184,000	\$ 2,885,000	\$ 4,319,000	\$ 4,838,000	\$ 8,809,000	\$ 5,167,000
	<b>\$ 35,988,000</b>	<b>\$ 37,874,000</b>	<b>\$ 39,020,000</b>	<b>\$ 38,192,000</b>	<b>\$ 41,907,000</b>	<b>\$ 38,800,000</b>






# Asheboro City Schools 2013 - 2014 Budget Information Federal Expenditures



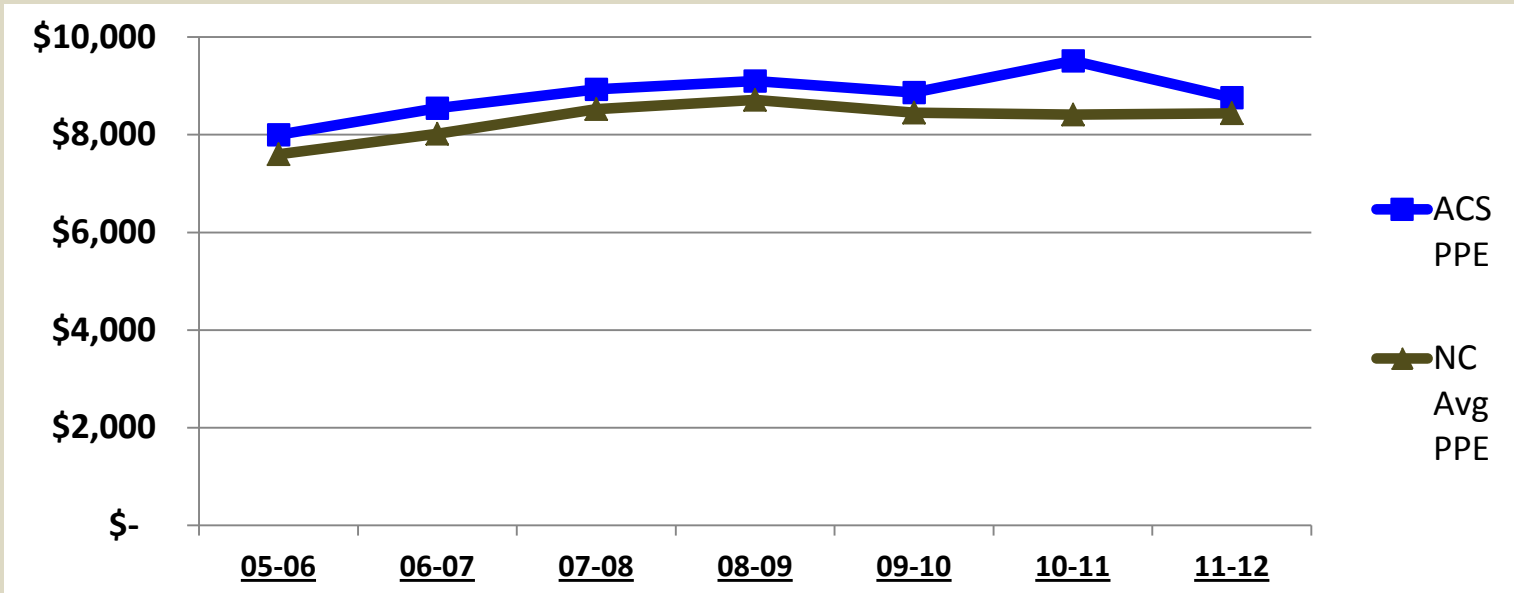
 **Actual Expenditures**

 **Projected Expenditures**



# Asheboro City Schools 2013 - 2014 Budget Information

## Per Pupil Expenditures - Historical Comparison to State



	State	Federal	Local
<b>PPE Rank</b>	<b>72</b>	<b>31</b>	<b>56</b>

School Year	ACS PPE	NC Avg PPE	Rank
05-06	\$ 7,996	\$ 7,596	56
06-07	\$ 8,540	\$ 8,017	48
07-08	\$ 8,928	\$ 8,522	57
08-09	\$ 9,100	\$ 8,712	60
09-10	\$ 8,865	\$ 8,451	60
10-11	\$ 9,514	\$ 8,414	38
11-12	\$ 8,759	\$ 8,436	61





## Asheboro City Schools 2013 - 2014 Budget Information Supplemental Tax Rate and Revenue

Year	Rate	Actual Revenue	Change
1999-00	14.50	\$ 2,201,127	
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	\$ (81,676)
2011-12	13.85	\$ 3,009,779	\$ 80,655

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



**Asheboro City Schools**  
**2013 - 2014 Budget Information**  
**County Current Expense Appropriation**

<b>Year</b>	<b>Amount</b>	<b>Difference</b>	<b>% Change</b>
2002-03	\$ 2,783,841		
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	\$ (52,440)	-1%
2012-13	\$ 4,506,116	\$ 214,474	5%



**Asheboro City Schools  
2013 - 2014 Budget Information  
County Capital Outlay Expense Appropriation**

<b>Year</b>	<b>Amount</b>	<b>Difference</b>	<b>% Change</b>
2002-03	\$ 755,177		
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	\$ (6,766)	-1%
2012-13	\$ 831,365	\$ 27,671	3%



**Asheboro City Schools**  
**2013 - 2014 Budget Information**  
**Current Certified Salaries & Benefits - Bachelor's**

Certification	Years of Service		
	0	15	35
Salary	\$ 30,800	\$ 40,150	\$ 53,180
Supplement - 6.0%	\$ 1,848	\$ 2,409	\$ 3,191
<b>Total Salary</b>	<b>\$ 32,648</b>	<b>\$ 42,559</b>	<b>\$ 56,371</b>
FICA	\$ 2,498	\$ 3,256	\$ 4,312
Retirement	\$ 46	\$ 61	\$ 80
Hospital	\$ 5,192	\$ 5,192	\$ 5,192
Dental	\$ 325	\$ 325	\$ 325
<b>Total Cost</b>	<b>\$ 40,709</b>	<b>\$ 51,393</b>	<b>\$ 66,280</b>



## Asheboro City Schools 2013 - 2014 Budget Information

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

Certification	Years of Service		
Bachelor's w/NBPTS	3	15	35
Salary	\$ 34,500	\$ 44,970	\$ 59,560
Supplement - 6.0%	\$ 2,070	\$ 2,698	\$ 3,574
<b>Total Salary</b>	<b>\$ 36,570</b>	<b>\$ 47,668</b>	<b>\$ 63,134</b>
FICA	\$ 2,798	\$ 3,647	\$ 4,830
Retirement	\$ 52	\$ 68	\$ 90
Hospital	\$ 5,192	\$ 5,192	\$ 5,192
Dental	\$ 325	\$ 325	\$ 325
<b>Total Cost</b>	<b>\$ 44,937</b>	<b>\$ 56,900</b>	<b>\$ 73,571</b>



**Asheboro City Schools**  
**2013 - 2014 Budget Information**  
**Current Certified Salaries & Benefits - Master's**

Certification	Years of Service		
Master's	0	15	35
Salary	\$ 33,880	\$ 44,170	\$ 58,500
Supplement - 7.0%	\$ 2,372	\$ 3,092	\$ 4,095
<b>Total Salary</b>	<b>\$ 36,252</b>	<b>\$ 47,262</b>	<b>\$ 62,595</b>
FICA	\$ 2,773	\$ 3,616	\$ 4,789
Retirement	\$ 52	\$ 67	\$ 89
Hospital	\$ 5,192	\$ 5,192	\$ 5,192
Dental	\$ 325	\$ 325	\$ 325
<b>Total Cost</b>	<b>\$ 44,594</b>	<b>\$ 56,462</b>	<b>\$ 72,990</b>



## Asheboro City Schools

### 2013 - 2014 Budget Information

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

Certification	Years of Service		
Master's w/NBPTS	3	15	35
Salary	\$ 37,950	\$ 49,470	\$ 65,520
Supplement - 7.0%	\$ 2,657	\$ 3,463	\$ 4,586
<b>Total Salary</b>	<b>\$ 40,607</b>	<b>\$ 52,933</b>	<b>\$ 70,106</b>
FICA	\$ 3,106	\$ 4,049	\$ 5,363
Retirement	\$ 58	\$ 75	\$ 100
Hospital	\$ 5,192	\$ 5,192	\$ 5,192
Dental	\$ 325	\$ 325	\$ 325
<b>Total Cost</b>	<b>\$ 49,288</b>	<b>\$ 62,574</b>	<b>\$ 81,086</b>



# Asheboro City Schools

## 2013 - 2014 Budget Information

### Budget Projections

	<b>Amount</b>
Loss of Federal Funding - Sequestration	\$ 350,000
Change in Discretionary Reduction (Currently \$1,169,252)	\$ -
Hospital Cost Increase (Funds 2,3,8)	\$ 40,000
Retirement Cost Increase (Funds 2,3,8)	\$ 15,000
Projected funding required to balance continuation budget	\$ 405,000
Fund balance used to balance 2012-2013 budget (Funds 2,8)	\$ 712,000





# **Asheboro City Schools**

## **2013 - 2014 Budget Information**

### **Budget Considerations/Requests**

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

**Additional team of elementary art, music, and physical education teachers**

**Reading 3D software and devices**

**Digital textbooks**

**Chinese language teacher**

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

**Professional development allotment for high school and middle schools**

**Increase instructional facilitators from four to five**

**High Point University literacy cohort**

**Mathematics coach**

**Director of Technology & Innovation**

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

**Parent involvement specialist**



**Asheboro City Schools  
2013 - 2014 Budget Information  
Budget Considerations/Requests**

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

**Security equipment/lighting upgrades and expansion**

**Projector and screen for Performing Arts Center**

**Replace chiller towers at Asheboro High School**

**Air condition gymnasiums at 3 secondary schools**

**Replace heat pump in theater area at South Asheboro Middle School**

**Handicap lift at both middle schools**

**Motorize bleachers at North Asheboro Middle School**

**North Asheboro Middle School field improvements**

**Additional custodian (Balfour & ECDC split)**

**Early Childhood Development Center renovation**

**Yellow bus**



**Asheboro City Schools  
2013 - 2014 Budget Information  
Budget Considerations/Requests**

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

**Painting projects system-wide**

**Roofing projects**

**Energy efficiency upgrades**

**Maintenance truck**

**Mobile classroom at Loflin**

**Renovate auditorium at Loflin**

**Renovate kitchen at Lindley Park**

**Additional fencing at Lindley Park playground**