



ASHEBORO CITY SCHOOLS

2013-2014
Budget Request

Asheboro City
Board of Education



Asheboro City Schools 2013 - 2014 Budget Information Budget Projections

	Amount
Loss of federal funding - Sequestration	\$ 350,000
Change in discretionary reduction (Currently \$1,169,252)	\$ -
Salary increase (Funds 2,3,8 at 1.5% increase)	\$ 100,000
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	\$ 505,000
Fund balance used to balance 2012-2013 budget (Funds 2,8)	\$ 711,000



Asheboro City Schools 2013 - 2014 Budget Information Budget Considerations (1)

	State	Local Current Expense	Federal	Capital Outlay
<u>Globally competitive students</u>				
Elementary Art, Music, PE teachers	\$ 165,000			
Digital content for instruction	\$ 150,000			
Technology			\$ 400,000	
Chinese language program	\$ 30,000			
<u>21st century professionals</u>				
Professional development allotment	\$ 35,000			
Instructional facilitator	\$ 60,000			
High Point University literacy cohort		\$ 100,000		
Mathematics coach			\$ 70,000	
Director of Technology & Innovation		\$ 95,000		
<u>Safe and nurturing learning environment</u>				
Parent involvement specialist		\$ 50,000		
Total (page 1)	\$ 440,000	\$ 245,000	\$ 470,000	\$ -



Asheboro City Schools 2013 - 2014 Budget Information Budget Considerations (2)

	State	Local Current Expense	Federal	Capital Outlay
<u>Facilities will be a point of pride</u>				
Custodian (Bal/ECDC)		\$ 35,000		
Painting Projects		\$ 150,000		
Security upgrades				\$ 50,000
Replace heat pump at SAMS				\$ 65,000
Handicap lift for each middle school				\$ 40,000
NAMS field improvements				\$ 25,000
Replace chiller towers at AHS				\$ 100,000
Roofing projects				\$ 200,000
Energy efficiency upgrades				\$ 150,000
LP kitchen renovation				\$ 60,000
LP additional fencing for playground				\$ 10,000
Yellow Bus				\$ 95,000
Total (page 2)	\$ -	\$ 185,000	\$ -	\$ 795,000
Total (all funds)	\$ 440,000	\$ 430,000	\$ 470,000	\$ 795,000



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

Year	Rate	Actual		Difference	% Change
		Revenue			
2000-01	14.50	\$ 2,289,680			
2001-02	13.85	\$ 2,709,416	\$ 419,736	18.3%	
2002-03	13.85	\$ 2,562,821	\$ (146,595)	-5.4%	
2003-04	13.85	\$ 2,566,637	\$ 3,816	0.1%	
2004-05	13.85	\$ 2,588,457	\$ 21,820	0.9%	
2005-06	13.85	\$ 2,609,756	\$ 21,299	0.8%	
2006-07	13.85	\$ 2,637,810	\$ 28,054	1.1%	
2007-08	13.85	\$ 2,918,933	\$ 281,123	10.7%	
2008-09	13.85	\$ 2,950,694	\$ 31,761	1.1%	
2009-10	13.85	\$ 2,929,124	\$ (21,570)	-0.7%	
2010-11	13.85	\$ 2,869,018	\$ (60,106)	-2.1%	
2011-12	13.85	\$ 3,009,779	\$ 140,761	4.9%	



**Asheboro City Schools
2013 - 2014 Budget Information
Supplemental Tax Calculation**

Property Value (including vehicle tax)	\$ 2,154,216,073
Tax Rate \$.1385/100	0.001385
Total Tax	\$ 2,983,590
Collection Rate	97%
Projected Supplemental Taxes (rounded)	\$ 2,893,000
Projected Current Year Supplemental Taxes	\$ 3,000,000
Increase (Decrease)	\$ (107,000)

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



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

Year	Amount	Difference
2000-01	\$ 2,442,726	
2001-02	\$ 2,783,841	\$ 341,115
2002-03	\$ 2,783,841	\$ -
2003-04	\$ 2,957,368	\$ 173,527
2004-05	\$ 3,331,558	\$ 374,190
2005-06	\$ 3,612,250	\$ 280,692
2006-07	\$ 3,802,481	\$ 190,231
2007-08	\$ 3,760,242	\$ (42,239)
2008-09	\$ 4,006,130	\$ 245,888
2009-10	\$ 4,419,906	\$ 413,776
2010-11	\$ 4,291,642	\$ (128,264)
2011-12	\$ 4,367,466	\$ 75,824
2012-13	\$ 4,506,116	\$ 138,650
2013-14	\$ 4,656,116	\$ 150,000



Asheboro City Schools
2013 - 2014 Budget Information
Local Current Expense Budget - Revenues

<u>Budget Purpose</u>	<u>Budget</u>
County Appropriation	\$ 4,656,116
Supplemental Taxes	\$ 2,893,000
Fines & Forfeitures	\$ 240,000
Fund Balance-Appropriated	<u>\$ 530,884</u>
Total Budgeted Revenues & Fund Balance	<u><u>\$ 8,320,000</u></u>



**Asheboro City Schools
2013 - 2014 Budget Information
Local Current Expense Budget - Expenditures**

Budget Purpose	Continuation Budget	Expansion Items	Final Budget
Instructional			
Regular	\$ 1,200,000	\$ 100,000	\$ 1,300,000
Special	\$ 175,000		\$ 175,000
Alternative/Supplemental	\$ 430,000	\$ 50,000	\$ 480,000
School Leadership	\$ 731,000		\$ 731,000
Co-Curricular	\$ 200,000		\$ 200,000
School-based Support	\$ 500,000		\$ 500,000
Sub-total Instructional	\$ 3,236,000	\$ 150,000	\$ 3,386,000

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Asheboro City Schools 2013 - 2014 Budget Information Local Current Expense Budget - Expenditures

Budget Purpose	Initial Budget	Expansion Items	Final Budget
System-wide Support			
Regular	\$ 150,000		\$ 150,000
Special	\$ 115,000		\$ 115,000
Technology	\$ 400,000	\$ 95,000	\$ 495,000
Operational	\$ 2,575,000	\$ 185,000	\$ 2,760,000
Financial & Human Resources	\$ 291,000		\$ 291,000
Accountability	\$ 33,000		\$ 33,000
Pupil Support	\$ 190,000		\$ 190,000
Policy & Leadership	\$ 900,000		\$ 900,000
Total System-wide Support	\$ 4,654,000	\$ 280,000	\$ 4,934,000
Total Local Fund	\$ 7,890,000	\$ 430,000	\$ 8,320,000



**Asheboro City Schools
2013 - 2014 Budget Information
Restricted Grant Fund Budget - Revenues**

Budget Purpose	Budget
Federal & State Sources	
Medicaid Administrative Outreach	\$ 50,000
Medicaid Direct Bill	\$ 10,000
Smart Start	\$ 140,000
NC PreK	\$ 475,000
ROTC	\$ 55,000
Department of Health	\$ 100,000
Subtotal Federal & State Sources	\$ 830,000

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**Asheboro City Schools
2013 - 2014 Budget Information
Restricted Grant Fund Budget - Revenues**

Budget Purpose	Budget
Local Sources	
Tuition & Fees	\$ 25,000
Balfour Daycare	\$ 25,000
Rental of School Property	\$ 5,000
Miscellaneous	\$ 75,000
E-Rate	\$ 50,000
Golden Leaf grant	\$ 200,000
Indirect Cost	\$ 250,000
Developmental Day-RCS	\$ 80,000
Total Local Sources	\$ 710,000
Fund Balance-Appropriated	\$ 350,000
Total Budget	\$ 1,890,000



**Asheboro City Schools
2013 - 2014 Budget Information
Restricted Grant Fund Budget - Expenditures**

Budget Purpose	Budget
Instructional	
Regular	\$ 450,000
Special	\$ 80,000
Alternative/Supplemental	\$ 680,000
Co-Curricular	\$ 60,000
School-based Support	\$ 170,000
Total Instructional	\$ 1,440,000
System-wide Support	
Special	\$ 50,000
Technology	\$ 200,000
Operational	\$ 200,000
Total System-wide Support	\$ 450,000
Total Budget	\$ 1,890,000



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

Year	Amount	Difference
2000-01	\$ 774,732	
2001-02	\$ 762,460	\$ (12,272)
2002-03	\$ 755,177	\$ (7,283)
2003-04	\$ 803,552	\$ 48,375
2004-05	\$ 817,983	\$ 14,431
2005-06	\$ 818,268	\$ 285
2006-07	\$ 818,268	\$ -
2007-08	\$ 800,937	\$ (17,331)
2008-09	\$ 795,174	\$ (5,763)
2009-10	\$ 820,243	\$ 25,069
2010-11	\$ 803,694	\$ (16,549)
2011-12	\$ 813,477	\$ 9,783
2012-2013	\$ 831,365	\$ 17,888
2013-14 Request	\$ 1,110,000	\$ 278,635



**Asheboro City Schools
2013 - 2014 Budget Information
Capital Outlay Budget - Revenues**

Description	Amount
County Appropriation	\$ 1,110,000
County Installment Financing - ECDC	\$ 300,000
Fund Balance Appropriated	<u>\$ 400,000</u>
Total Budgeted Revenues & Fund Balance	<u><u>\$ 1,810,000</u></u>



Asheboro City Schools 2013 - 2014 Budget Information Capital Outlay Budget - Expenditures

Description	Amount
Category I	
AHS - Restrooms	\$ 250,000
ECDC - Project	\$ 400,000
Site Improvements	\$ 100,000
Concrete/Blacktop	\$ 30,000
Carpet/Tile	\$ 25,000
Asbestos Abatement	\$ 10,000
AHS - Debt Service	\$ 60,000
SAMS - HVAC heat pump	\$ 65,000
Handicap lift - Middle Schools	\$ 40,000
NAMS - Field improvements	\$ 25,000
AHS - Chiller towers	\$ 100,000
Roofing Projects	\$ 200,000
Energy efficiency upgrades	\$ 150,000
LP - Kitchen renovation	\$ 60,000
LP - Fencing	\$ 10,000
Subtotal Category I	\$ 1,525,000

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**Asheboro City Schools
2013 - 2014 Budget Information
Capital Outlay Budget - Expenditures (continued)**

<u>Description</u>	<u>Amount</u>
Category II	
Equipment	\$ 55,000
Custodial Equipment	\$ 12,000
Furniture	\$ 36,000
Maintenance Equipment	\$ 12,000
Technology Equipment	\$ 20,000
Security Upgrades	\$ 50,000
Band Uniforms	\$ 5,000
Total Category II	<u>\$ 190,000</u>
Category III	
Yellow bus	<u>\$ 95,000</u>
Total Category III	<u>\$ 95,000</u>
Total Budget All Categories	<u><u>\$ 1,810,000</u></u>



**Asheboro City Schools
2013 - 2014 Budget Information
Budget Request**

	<u>Requested For 2013 - 2014</u>	<u>Increase over 2012 - 2013</u>
Current Expense	<u>\$ 4,656,116</u>	<u>\$ 150,000</u>
Capital Outlay	<u>\$ 1,110,000</u>	<u>\$ 278,635</u>
Total Appropriation Requested	<u><u>\$ 5,766,116</u></u>	<u><u>\$ 428,635</u></u>
Requested Supplemental Tax Rate	\$.1385/100	
Fund Balance funds 2 and 8	\$ 880,884	



**Asheboro City Schools
2013 - 2014 Budget Information
State Public School Fund Budget - Revenues**

Budget Purpose	Budget
State Public School Fund	\$ 27,600,000
Total Budget	\$ 27,600,000



**Asheboro City Schools
2013 - 2014 Budget Information
State Public School Fund Budget - Expenditures**

Budget Purpose	Budget
Instructional	
Regular	\$ 17,600,000
Special	\$ 4,000,000
Alternative/Supplemental	\$ 600,000
School Leadership	\$ 1,600,000
School-based Support	\$ 1,600,000
Subtotal Instructional	\$ 25,400,000



Asheboro City Schools
2013 - 2014 Budget Information
State Public School Fund Budget - Expenditures

Budget Purpose	Budget
System-wide Support	
Special	\$ 140,000
Technology	\$ 150,000
Operational	\$ 1,350,000
Financial & Human Resources	\$ 200,000
Accountability	\$ 120,000
Pupil Support	\$ 45,000
Policy & Leadership	\$ 150,000
Total System-wide Support	\$ 2,155,000
Total Non-Programmed	\$ 45,000
(Required transfer to Child Nutrition Fund)	
Total State Public School Fund	\$ 27,600,000



**Asheboro City Schools
2013 - 2014 Budget Information
Federal Grants Fund Budget - Revenues**

Budget Purpose	Initial Budget	Federal Reductions/Budget Additions (net)	Final Budget
CTE Program Improvement	\$ 80,000	\$ (5,000)	\$ 75,000
IDEA, Part B	\$ 1,950,000	\$ (130,000)	\$ 1,820,000
Title I, Part A	\$ 2,500,000	\$ (160,000)	\$ 2,340,000
Title II - Teacher Quality	\$ 220,000	\$ (15,000)	\$ 205,000
Title III - Language Acquisition	\$ 100,000	\$ (5,000)	\$ 95,000
Race to the Top	\$ 300,000	\$ 365,000	\$ 665,000
Total Budgeted Revenues	\$ 5,150,000	\$ 50,000	\$ 5,200,000



**Asheboro City Schools
2013 - 2014 Budget Information
Federal Grants Fund Budget - Expenditures**

Budget Purpose	Initial Budget	Federal Reductions/Budget Additions (net)	Final Budget
Instructional			
Regular	\$ 400,000	\$ 400,000	\$ 800,000
Special	\$ 1,700,000	\$ (125,000)	\$ 1,575,000
Alternative/Supplemental	\$ 1,800,000	\$ (175,000)	\$ 1,625,000
School-based Support	\$ 900,000		\$ 900,000
Subtotal Instructional	\$ 4,800,000	\$ 100,000	\$ 4,900,000

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Asheboro City Schools 2013 - 2014 Budget Information Federal Grants Fund Budget - Expenditures

Budget Purpose	Initial Budget	Federal Reductions/Budget Additions (net)	Final Budget
System-wide Support			
Special	\$ 220,000	\$ (50,000)	\$ 170,000
Technology	\$ 30,000		\$ 30,000
Policy & Leadership	\$ 50,000		\$ 50,000
Total System-wide Support	\$ 300,000	\$ (50,000)	\$ 250,000
Total Non-programmed	\$ 50,000	\$ -	\$ 50,000
<small>(Indirect cost paid to Restricted Grant Funds)</small>			
Total Federal Grants Fund	\$ 5,150,000	\$ 50,000	\$ 5,200,000



**Asheboro City Schools
2013 - 2014 Budget Information
Child Nutrition Budget - Revenues**

Budget Purpose	Budget
USDA Grants - Regular	\$ 2,250,000
USDA Grants - Commodities	\$ 215,000
Total Federal Sources	\$ 2,465,000
Sales - Breakfast	\$ 20,000
Sales - Lunch	\$ 250,000
Sales - Supplemental Sales	\$ 400,000
Catered Meals	\$ 120,000
Transfer From Other Funds	\$ 45,000
Total Local Sources	\$ 835,000
Total Budget	\$ 3,300,000



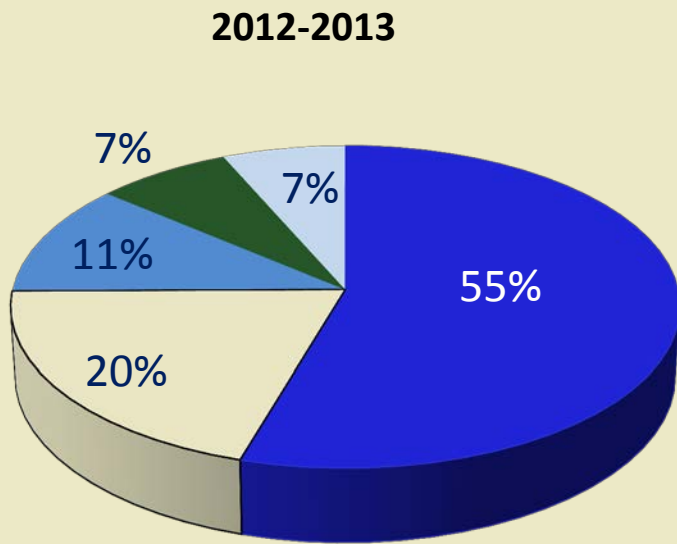
**Asheboro City Schools
2013 - 2014 Budget Information
Child Nutrition Budget - Expenditures**

Budget Purpose	Budget
Nutrition Services	\$ 3,100,000
Non-programmed Charges (Indirect cost paid to Restricted Grant Funds)	\$ 200,000
Total Budget	\$ 3,300,000



Asheboro City Schools 2013 - 2014 Budget Information Budget by Fund

	2012-2013	2013-2014
State	\$ 27,462,861	\$ 27,600,000
Local Current Expense and Restricted	\$ 10,196,520	\$ 10,210,000
Federal Grants	\$ 5,683,277	\$ 5,200,000
Local Capital Outlay	\$ 3,657,806	\$ 1,810,000
Child Nutrition	\$ 3,311,000	\$ 3,300,000
Total	\$ 50,311,464	\$ 48,120,000



- State
- Local Current Expense and Restricted
- Federal Grants
- Local Capital Outlay
- Child Nutrition

