

ASHEBORO CITY SCHOOLS

BUDGET PROPOSAL

2011-2012

Proposed to the
ASHEBORO CITY
BOARD OF EDUCATION

April 19, 2011

Asheboro City Schools
Comparison of Governor's Budget to House Budget
2011 - 2012

Description	Continuation	Governor's		House		Difference
		Reduction	% Change	Reduction	% Change	
Discretionary Reduction	\$25,547,078	\$ (950,000)	-3.7%	\$(1,081,000)	-4.2%	\$ (131,000)
Teacher Assistants	1,700,000	-	0.0%	(850,000)	-50.0%	(850,000)
Textbooks	300,000	(120,000)	-40.0%	(240,000)	-80.0%	(120,000)
Non-instructional Support	1,200,000	(200,000)	-16.7%	(200,000)	-16.7%	-
Instructional Supplies	280,000	-	0.0%	(120,000)	-42.9%	(120,000)
More at Four	500,000	(100,000)	-20.0%	(100,000)	-20.0%	-
At-risk Student Services	830,000	-	0.0%	(99,600)	-12.0%	(99,600)
Limited English Proficient	850,000	-	0.0%	(85,000)	-10.0%	(85,000)
School Building Admin.	1,050,000	(65,000)	-6.2%	(65,000)	-6.2%	-
Central Office Admin.	600,000	(60,000)	-10.0%	(60,000)	-10.0%	-
Instructional Support	1,200,000	(60,000)	-5.0%	(60,000)	-5.0%	-
Staff Development	60,000	(60,000)	-100.0%	(60,000)	-100.0%	-
Mentors	38,000	(38,000)	-100.0%	(38,000)	-100.0%	-
Technology	30,000	(30,000)	-100.0%	(30,000)	-100.0%	-
Academically Gifted	200,000	-	0.0%	(24,000)	-12.0%	(24,000)
Transportation	300,000	(35,000)	-11.7%	(17,500)	-5.8%	17,500
School Buses	-	(180,000)	100.0%	-	0.0%	180,000
Worker's Compensation	-	(230,000)	100.0%	-	0.0%	230,000
		\$ (2,128,000)	-8.3%	\$ (3,130,100)	-12.3%	(1,002,100)

Asheboro City Schools House Budget 2011 - 2012

Description	Continuation	House	
		Reduction	% Change
Discretionary Reduction	\$ 25,547,078	\$ (1,081,000)	-4.2%
Teacher Assistants	1,700,000	(850,000)	-50.0%
Textbooks	300,000	(240,000)	-80.0%
Non-instructional Support	1,200,000	(200,000)	-16.7%
Instructional Supplies	280,000	(120,000)	-42.9%
More at Four	500,000	(100,000)	-20.0%
At-risk Student Services	830,000	(99,600)	-12.0%
Limited English Proficient	850,000	(85,000)	-10.0%
School Building Admin.	1,050,000	(65,000)	-6.2%
Central Office Admin.	600,000	(60,000)	-10.0%
Instructional Support	1,200,000	(60,000)	-5.0%
Staff Development	60,000	(60,000)	-100.0%
Mentors	38,000	(38,000)	-100.0%
Technology	30,000	(30,000)	-100.0%
Academically Gifted	200,000	(24,000)	-12.0%
Transportation	300,000	(17,500)	-5.8%
		\$ (3,130,100)	-12.3%

Asheboro City Schools Projected Budget Adjustments 2011-2012

Description	Amount
State budget reductions - House	\$ (3,130,100)
Add back textbook reduction (textbook adoption postponed)	240,000
Even Start reductions	(150,000)
Possible Title I reductions (\$200,000 to \$1,000,000)	(600,000)
Hospital rate increase to Local and Federal Budgets	(200,000)
Decrease in Indirect Cost (from reduction in Federal spending)	(80,000)
	<hr/>
Net negative adjustments to budget	<u><u>\$ (3,920,100)</u></u>

Asheboro City Schools
2011 - 2012
Reductions - Phase 1
(Implemented by July 1, 2011)

Central office reorganization and reductions	\$ 130,000
Support staff reductions of (1) lead teacher and (2) instructional facilitators	170,000
Reduce (3) prekindergarten teacher positions	120,000
Reduce supplies/travel/stipends/professional development	130,000
ESL Teacher Position	40,000
Total Reductions - Phase 1	<u><u>\$ 590,000</u></u>

**Asheboro City Schools
2011 - 2012
Reductions - Phase 2
(Implemented over 2 years)**

8 Prekindergarten Teacher Assistants	\$ 240,000
10 Teacher Assistants	300,000
Custodian / Clerical / Maintenance	160,000
Total Reductions - Phase 2	<u>\$ 700,000</u>

**Asheboro City Schools
Total Projected Budget Adjustments
2011-2012**

Description	Amount
2011-2012 Negative adjustments to budget	\$ (3,920,100)
Jobs Bill Stimulus funding	950,000
American Reinvestment & Recovery Act carryover	252,752
State allotment flexibility	400,000
Increase in Low Wealth allotment	236,090
Reduced technology expenditures from reoccurring funds	400,000
Budget Reductions	
Reductions - Phase 1	590,000
Reductions - Phase 2 at 50%	350,000
Increase in Local funding from county appropriation request	128,258
Total increases to available budget	\$ 3,307,100
Fund Balance - Appropriated	<u><u>(613,000)</u></u>

**Asheboro City Schools
2011 - 2012
Reductions - Phase 3
(Implemented if necessary)**

Dental insurance	\$ 200,000
Increase elementary class size from 20 to 21	200,000
Remaining (3) instructional facilitators	160,000
Summer Programs	<u>90,000</u>
	<u><u>\$ 650,000</u></u>

**Asheboro City Schools
Projections for 2012 - 2013
2011-2012**

Description	Amount
<u>Decreases in budget</u>	
2011-2012 Fund Balance Appropriated	\$ (613,000)
2012-2013 Increase in the discretionary reduction	(200,000)
2012-2013 Increase in benefit costs	(200,000)
Loss of Federal funding	(1,202,752)
Total decreases in budget	<u>\$ (2,215,752)</u>
<u>Offsets to budget decreases</u>	
Reductions - Phase 2 at 50%	350,000
Reductions - Phase 3	650,000
Total offsets	<u>\$ 1,000,000</u>
2012-2013 Budget Shortfall	<u><u>\$ (1,215,752)</u></u>

Asheboro City Schools 2011 - 2012 Budget Information Budget Considerations

	State	Current Expense	Federal RttT	Capital Outlay
<u>Asheboro City Schools will produce globally competitive students.</u>				
Graduation coach			\$ 50,000	
Avid teacher at Asheboro High School			\$ 45,000	
Technology			\$ 140,000	
<u>Asheboro City Schools will be led by 21st century professionals.</u>				
Professional development			\$ 20,000	
<u>Asheboro City Schools facilities will be a point of pride.</u>				
<i>Asheboro High School</i>				
Restroom and concessions upgrades				\$200,000
Electrical upgrades				\$ 50,000
Performing Arts Center sound system				\$ 10,000
Light poles for the softball field				\$ 45,000
<i>South Asheboro Middle School</i>				
Elevator				\$ 40,000
<i>Balfour Elementary School</i>				
HVAC upgrades				\$ 30,000
<i>Lindley Park Elementary School</i>				
Blinds for the media center				\$ 40,000
<i>North Asheboro Middle School</i>				
Carpet media center				\$ 15,000
<i>System-wide</i>				
Roof repairs				\$125,000
Furniture				\$ 30,000
	\$ -	\$ -	\$ 255,000	\$585,000

Asheboro City Schools County Appropriation Local Current Expense 2011-2012

<u>County Appropriation</u>	<u>Current Expense</u>	<u>Increase / (Decrease) Over Prior Year</u>	<u>Percent Change</u>
1989-1990	\$ 1,279,509		
1990-1991	1,422,871	\$ 143,362	11.2%
1991-1992	1,525,082	102,211	7.2%
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	12.7%
2005-2006	3,612,250	280,692	8.4%
2006-2007	3,802,481	190,231	5.3%
2007-2008	3,760,242	(42,239)	-1.1%
2008-2009	4,006,130	245,888	6.5%
2009-2010	4,419,906	413,776	10.3%
2010-2011	4,291,642	(128,264)	-2.9%
2010-2011 Request	4,419,900	128,258	3.0%

**Asheboro City Schools
Estimated Supplemental Tax
Revenue Projected at Tax Rate of \$.1385/100
2011-2012**

Property Value (Including Vehicle Tax)	\$	2,133,556,095
Tax Rate \$.1385/100	x	<u>0.001385</u>
	\$	2,954,975
Collection Rate	x	<u>98.8%</u>
Projected Supplemental Taxes	\$	2,920,000
Projected Current Year Supplemental Taxes	(-)	<u>2,920,000</u>
Increase (Decrease)	\$	<u><u>0</u></u>

**Asheboro City Schools
Local Current Expense Revenue
2011-2012**

Description	Revenue Continuation Budget	Revenue Expansion Budget	Total Revenue
County Appropriation	\$ 4,419,900		\$ 4,419,900
Supplemental Taxes - Current Year	2,920,000		2,920,000
Fines & Forfeitures	220,000		220,000
Interest on Investments	5,000		5,000
4000 - Local Sources	\$ 7,564,900	\$ -	\$ 7,564,900
Local Fund	\$ 7,564,900	\$ -	\$ 7,564,900

Asheboro City Schools Local Current Expense Budget By Purpose 2011-2012

Description	Continuation Budget	Expansion Budget	Total Budget
Instructional			
Regular	\$ 1,569,250		\$1,569,250
Special	190,550		190,550
Alternative	253,700		253,700
School Leadership	530,250		530,250
Co-Curricular	176,100		176,100
School-Based Support	304,400		304,400
5000 - Instructional	\$ 3,024,250	\$ -	\$ 3,024,250
System-wide Support Services			
Regular	99,500		99,500
Special	121,550		121,550
Technology	432,200		432,200
Operational	2,793,500		2,793,500
Financial & Human Resource	222,500		222,500
Accountability	143,100		143,100
System-wide Pupil Support	216,700		216,700
Policy, Leadership, & Public Relations	511,600		511,600
6000 - System-wide Support Services	\$ 4,540,650	\$ -	\$ 4,540,650
Local Fund	\$ 7,564,900	\$ -	\$ 7,564,900

Asheboro City Schools Special Grant Fund Revenue 2011-2012

Description	Revenue Continuation Budget	Revenue Expansion Budget	Total Revenue
Medicaid Administrative Outreach	50,000		50,000
Medicaid Direct Bill	30,000		30,000
GEAR UP	10,000		10,000
Smart Start	155,000		155,000
More At Four	400,000		400,000
ROTC	50,000		50,000
Department of Public Health - Nurse Grant	50,000		50,000
3000 - State & Federal Sources	\$ 745,000	\$ -	\$ 745,000
Tuition & Fees - Regular	\$ 30,000		\$ 30,000
Before & After School Daycare	25,000		25,000
Tuition & Fees - ECDC	18,000		18,000
Rental of School Property	7,000		7,000
Miscellaneous Local Funds	115,000		115,000
E-Rate	45,000		45,000
Indirect Cost	260,000		260,000
Developmental Day	80,000		80,000
Fund Balance - Appropriated	613,000		613,000
4000 - Local Sources	\$ 1,193,000	\$ -	\$1,193,000
Local Fund	\$ 1,938,000	\$ -	\$1,938,000

Asheboro City Schools Special Grant Fund Budget By Purpose 2011-2012

Description	Continuation Budget	Expansion Budget	Total Budget
Instructional			
Regular	\$ 723,250		\$ 723,250
Special	88,000		88,000
Alternative	588,000		588,000
Co-Curricular	146,600		146,600
School-Based Support	156,900		156,900
5000 - Instructional	\$1,702,750	\$ -	\$1,702,750
System-wide Support Services			
Special	108,000		108,000
Operational	98,000		98,000
Accountability	29,250		29,250
6000 - System-wide Support Services	\$ 235,250	\$ -	\$ 235,250
Local Fund	\$1,938,000	\$ -	\$1,938,000

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

<u>County Appropriation</u>	<u>Current</u>	<u>Construction</u>	<u>Total</u>	<u>Increase/ (Decrease) Over Prior Year</u>
1989-1990	\$ 500,000	\$ 250,000	\$ 750,000	
1990-1991	500,000	250,000	750,000	\$ -
1991-1992	500,000	250,000	750,000	-
1992-1993	500,000	250,000	750,000	-
1993-1994	500,000	250,000	750,000	-
1994-1995	500,000	500,000	1,000,000	250,000
1995-1996	500,000	500,000	1,000,000	-
1996-1997	500,000	1,000,000	1,500,000	500,000
1997-1998	363,811	250,000	613,811	(886,189)
1998-1999	406,070	250,000	656,070	42,259
1999-2000	344,248	250,000	594,248	(61,822)
2000-2001	524,732	250,000	774,732	180,484
2001-2002	512,460	250,000	762,460	(12,272)
2002-2003	505,177	250,000	755,177	(7,283)
2003-2004	553,552	250,000	803,552	48,375
2004-2005	567,983	250,000	817,983	14,431
2005-2006	568,268	250,000	818,268	285
2006-2007	568,268	250,000	818,268	-
2007-2008	550,937	250,000	800,937	(17,331)
2008-2009	545,174	250,000	795,174	(5,763)
2009-2010	570,243	250,000	820,243	25,069
2010-2011	553,694	250,000	803,694	(16,549)
2010-2011 Request	\$ 570,250	\$ 250,000	\$ 820,250	\$ 16,556

**Asheboro City Schools
Capital Outlay Revenue
2011-2012**

Description	Revenue
County Appropriation	820,250
Fund Balance Appropriated	155,750
4000 - Local Sources	\$976,000
Capital Outlay Fund	\$976,000

Asheboro City Schools Capital Outlay Budget 2011-2012

Description	Budget
Site Improvements	\$ 75,000
Concrete/Blacktop	25,000
Security Equipment	25,000
Carpet/Tile - NAMS and miscellaneous	25,000
Asbestos Abatement	25,000
Roof Repairs - SAMS, NAMS, CO, CWM, system wide	125,000
Capital Projects - AHS debt service	60,000
AHS - Restroom renovation	200,000
AHS - Electrical upgrades	50,000
AHS - PAC sound system	10,000
AHS - Light Poles for softball field	45,000
SAMS - Elevator	40,000
Balfour - Replace air handlers	30,000
Lindley - Blinds for media center	40,000
Loflin - HVAC Media Center	26,000
Category I Projects	\$ 801,000
Equipment	\$ 65,000
Custodial Equipment	10,000
Furniture	30,000
Maintenance Equipment	10,000
Technology	50,000
Band - Uniforms & Equipment	10,000
Category II Projects	\$ 175,000
Capital Outlay Fund	\$ 976,000

**Asheboro City Schools
Requested County Appropriation
Requested Supplemental Tax Rate
For The Fiscal Year
2011-2012**

	Requested For 2011-2012	Increase Over 2010-2011
Current Expense	\$ 4,419,900	\$ 128,258
Capital Outlay - Current	570,250	16,556
Capital Outlay - Construction	250,000	
Capital Outlay	820,250	16,556
Total Appropriation Requested	\$ 5,240,150	\$ 144,814
Requested Supplemental Tax Rate	\$.1385/100	

**Asheboro City Schools
State Fund Expense Budget By Purpose
2011-2012**

Description	Continuation Budget	Expansion Budget	Total Budget
Instructional			
Regular	\$ 12,810,709		\$ 12,810,709
Special	3,964,500		3,964,500
Alternative	463,700		463,700
School Leadership	1,460,500		1,460,500
School-Based Support	1,685,793		1,685,793
5000 - Instructional	\$ 20,385,202	\$ -	\$ 20,385,202
System-wide Support Services			
Regular	\$ 122,700		\$ 122,700
Special	73,500		73,500
Technology	267,200		267,200
Operational	1,142,000		1,142,000
Financial & Human Resource	288,200		288,200
Accountability	102,900		102,900
System-wide Pupil Support	42,500		42,500
Policy, Leadership, & Public Relations	285,000		285,000
6000 - System-wide Support Services	\$ 2,324,000	\$ -	\$ 2,324,000
Non-programmed Charges			
Interfund Transfers	\$ 45,000		\$ 45,000
8000 - Non-program Charges	\$ 45,000	-	\$ 45,000
State Fund	\$ 22,754,202	\$ -	\$ 22,754,202

Asheboro City Schools Federal Fund Expense Budget By Purpose 2011-2012

Description	Continuation Budget	Expansion Budget	Total Budget
Instructional			
Regular	\$ 1,400,000	\$ 115,000	\$ 1,515,000
Special	1,207,000		1,207,000
Alternative	2,286,300		2,286,300
School-Based Support	400,000		400,000
5000 - Instructional	\$ 5,293,300	\$ 115,000	\$ 5,408,300
System-wide Support Services			
Special	230,600		230,600
Technology	-	140,000	140,000
Operational	36,500		36,500
6000 - System-wide Support Services	\$ 267,100	\$ 140,000	\$ 407,100
Non-programmed Charges			
Payments to Other Governmental Units	150,000		150,000
8000 - Non-program Charges	\$ 150,000	\$ -	\$ 150,000
Federal Fund	\$ 5,710,400	\$ 255,000	\$ 5,965,400

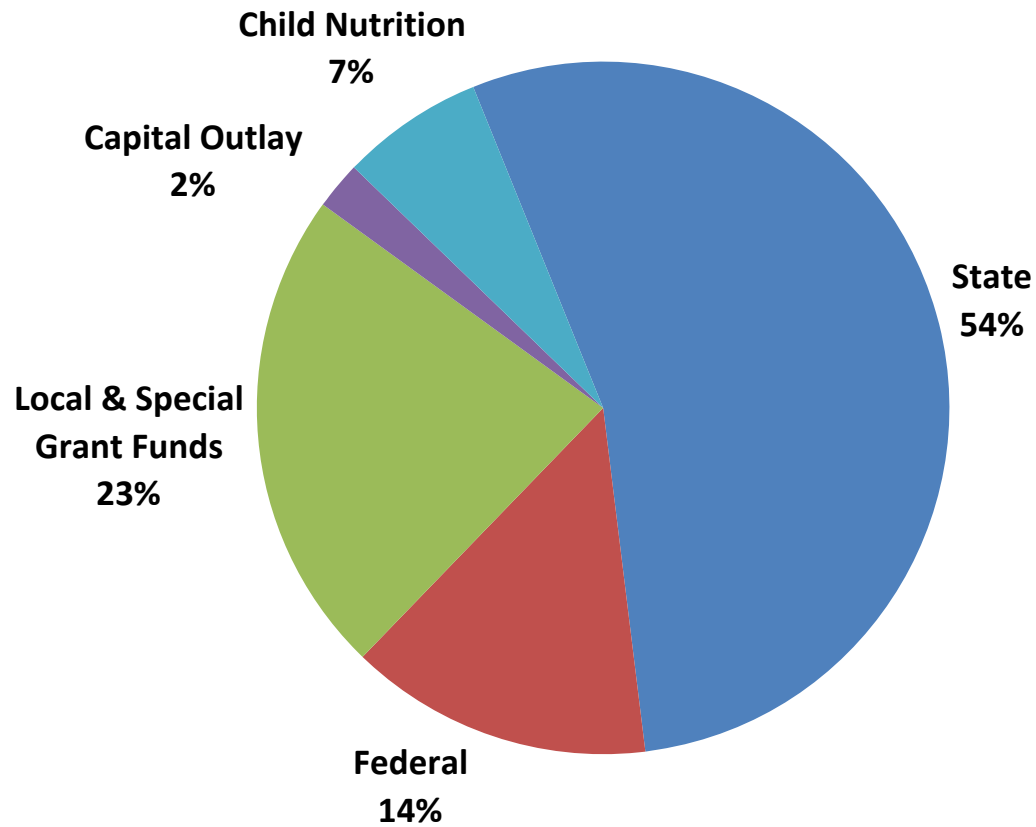
Asheboro City Schools Child Nutrition Revenue 2011-2012

Description	Revenue
USDA Grants - Regular	\$ 1,750,000
USDA Grants - Commodities Used	125,000
3000 - State & Federal Sources	\$ 1,875,000
Sales - Breakfast - Full Pay	13,600
Sales - Breakfast - Reduced	4,000
Sales - Breakfast - Adults	2,800
Sales - Lunch - Full Pay	310,000
Sales - Lunch - Reduced	20,000
Sales - Lunch - Adults	5,000
Sales - Supplemental Sales	375,000
Catered Breakfasts	25,000
Catered Lunches	70,000
Catered Banquets	12,000
Interest Earned on Investments	1,000
Other Local Operating Revenues	3,000
Transfer from Other Funds	45,000
4000 - Local Sources	\$ 886,400
Child Nutrition Fund	\$ 2,761,400

**Asheboro City Schools
Child Nutrition Expense Budget by Purpose
2011-2012**

Description	Expenses
Nutrition Services	\$ 2,761,400
7200 - Supporting Services	\$ 2,761,400
Child Nutrition Fund	\$ 2,761,400

Asheboro City Schools Total Budget By Fund 2011-2012



Fund	Proposed Budget
State	\$ 22,754,202
Federal	5,965,400
Local & Special Grant Funds	9,502,900
Capital Outlay	976,000
Child Nutrition	2,761,400
Total Budget All Funds	<u><u>\$ 41,959,902</u></u>