



Asheville City Schools Budget Update

Prepared especially for the
Buncombe County Commissioners

June 7, 2011

System Configuration

One 5-Star Preschool



One Middle School



Asheville Middle School

One Alternative School



Randolph Learning Center

Five
Elementary
Magnet
Schools

Claxton Elementary

Dickson Elementary

Hall Fletcher Elementary

Jones Elementary

Vance Elementary

One Special
Program

FX@AHS

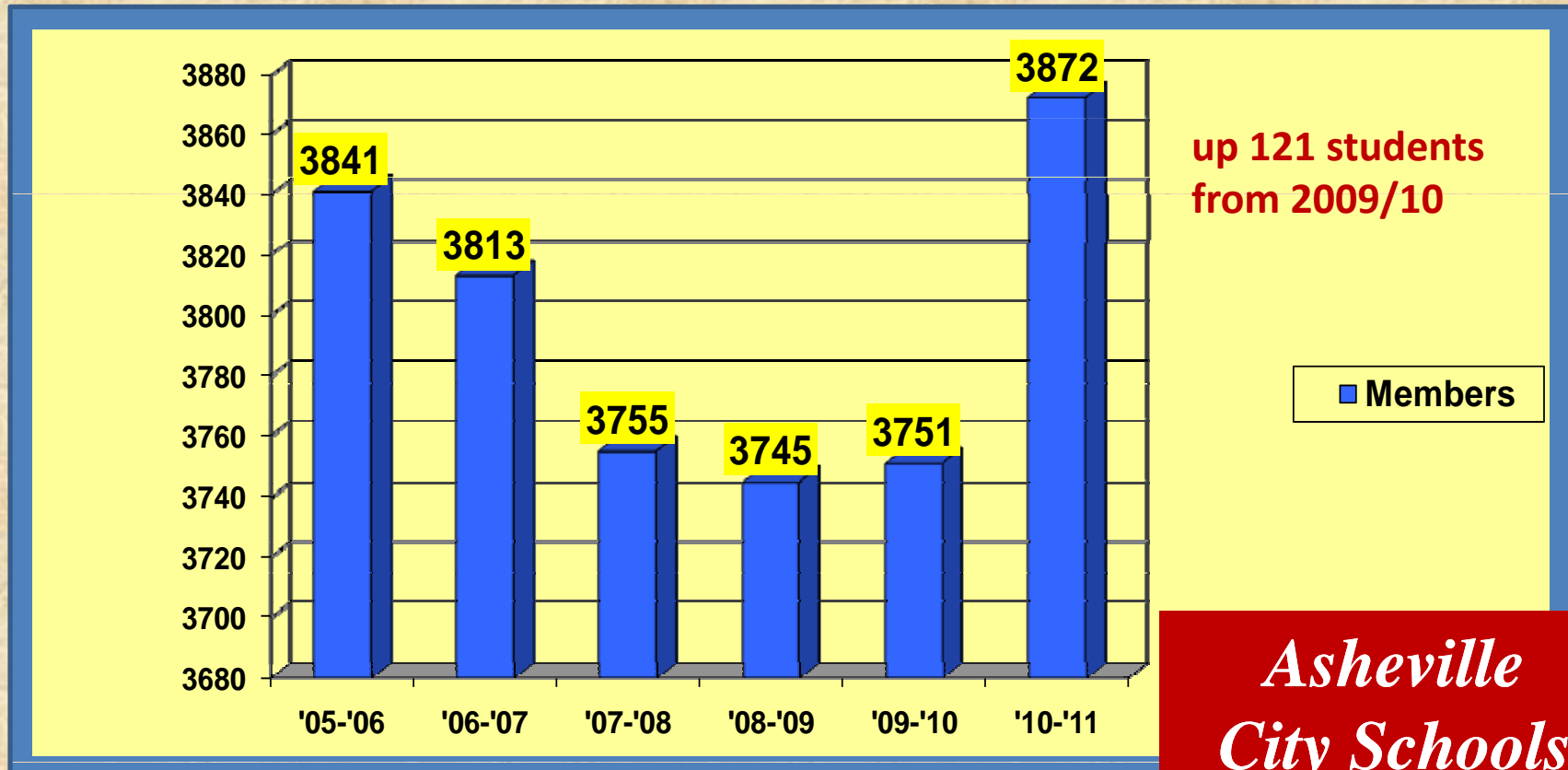
Asheville High School &
School of Inquiry & Life Sciences
at Asheville





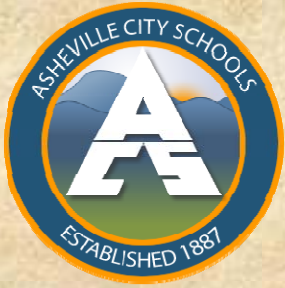
Day 10 -

6 Year look at District Membership



Source: NCWISE Department

*Asheville
City Schools
is growing!*

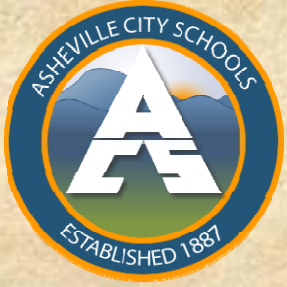


Demographics

| Ethnicity | Number | % |
|---------------|--------|-----|
| White | 2189 | 60 |
| Black | 909 | 25 |
| Hispanic | 187 | 5 |
| Asian | 53 | 1.4 |
| American Ind. | 9 | - |
| Multi-racial | 316 | 8.6 |



ACS Headcount – Day 20 - 2010



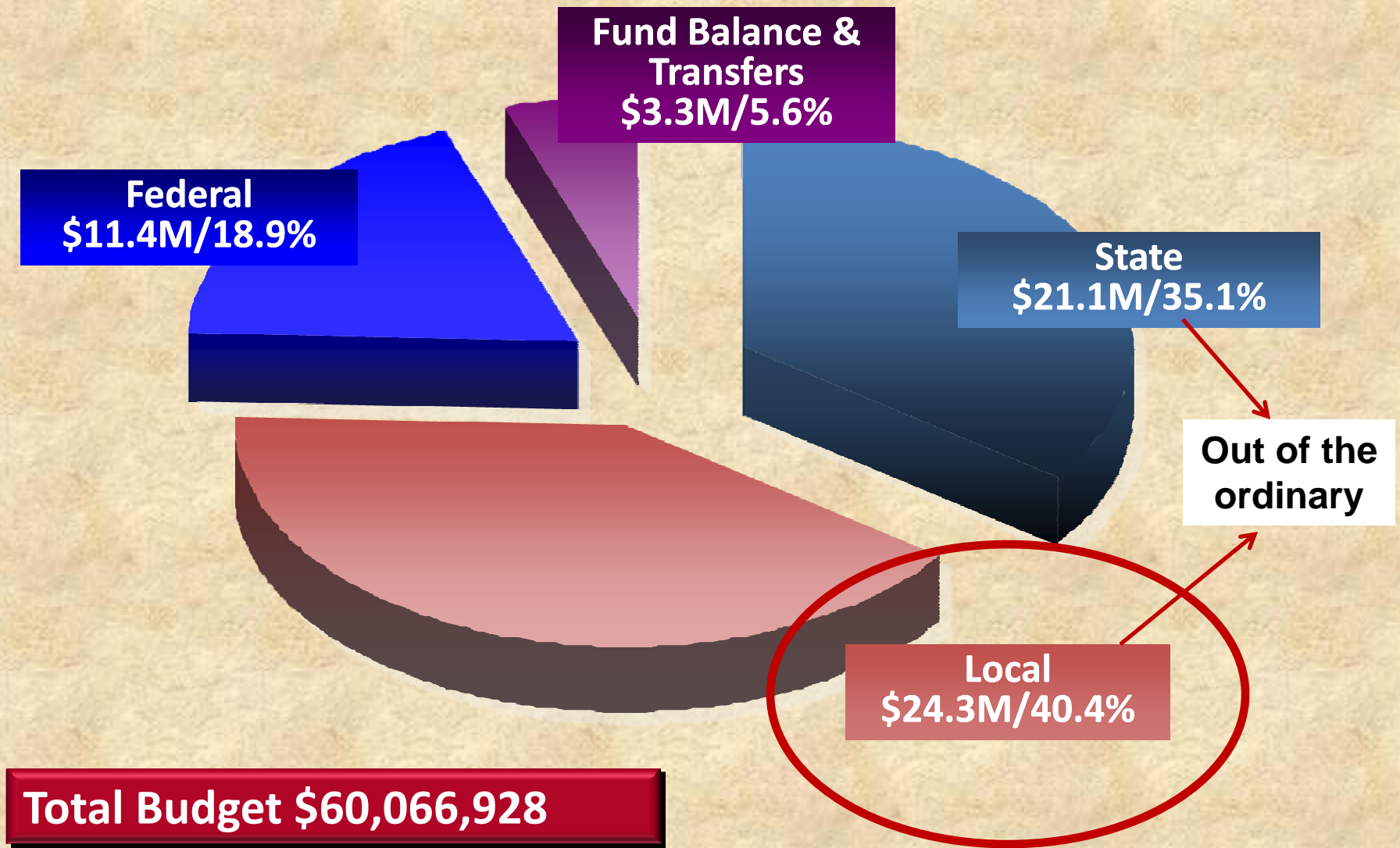
Poverty

28%

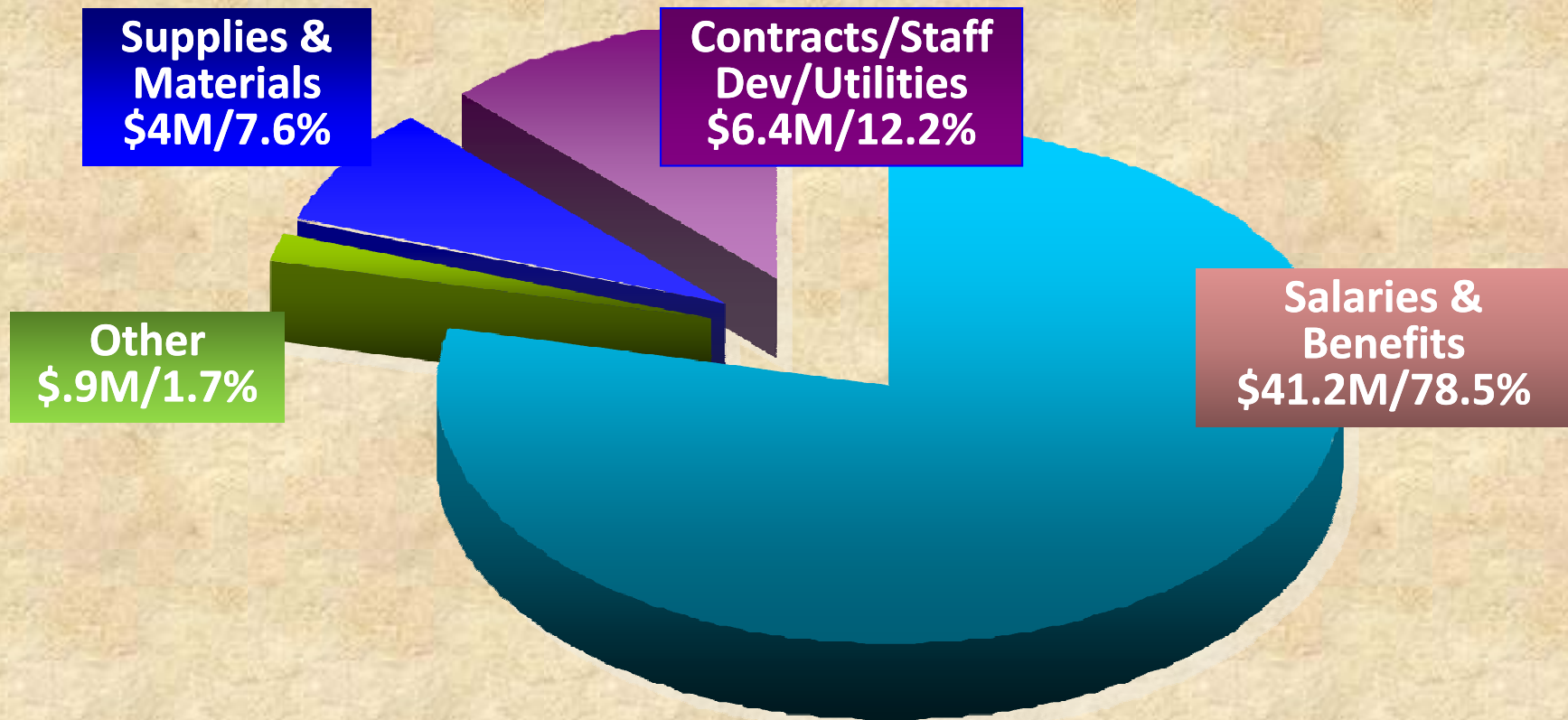
Students



2010-11 ACS Initial Budget by Revenue Source



2010-11 ACS Initial Operating Budget by Object of Expenditure – excludes capital outlay expenditures



Total Initial Operating Budget \$52,531,191



State Public School Fund

\$1,016,534

**Estimated additional funding lost
(Senate/House Budget –
sent to the governor on June 4)**



State Public School Fund

\$1,793,512

**Estimated funding lost including
existing discretionary cut
(Senate/House Budget)**

The FY 2011 discretionary cut for ACS is \$776,978



State Public School Fund

10 positions lost – budget
15.24 + positions lost from
existing discretionary
reduction

25.24 estimated positions lost
from state funding
(Senate/House Budget)



Federal Grants Fund

Edujobs

\$800,441

Designated for saving educators jobs
in local district



Federal Grants Fund

*AAARA stabilization
& stimulus funding*

\$2,346,445

Will be fully expended by 9/30/11



Federal Grants Fund

Race to the Top

\$297,633

For Instructional Technology Facilitators
and staff development



Local Budget

\$754,809

Estimated increase in
County General Appropriation!



Local Budget

Net loss of **11.16** positions,
mostly classified personnel.

Offering retirement incentives to
classified personnel so that cuts
can be handled through attrition.





Local Budget

Contingencies

1. Charter school lawsuit
2. Senate Bill 8
3. Fund one district



Local Budget - Needs

If “worst case” does not occur...

1. Add back some of the eliminated positions
2. Retirement rate
3. Looming state cuts like More at Four.



Capital Outlay

\$1,218,291

Appropriation to be used for repairs and minor renovations, furniture and equipment, especially technology

Future Issues/Concerns

1. Additional state cuts, especially for FY 2013
2. Edujobs funding will be depleted by the end of FY 2012
3. Building capacity if class size is reduced
4. Aging facilities vs. growing student population

Aging Facilities

Asheville
Middle
School



Isaac Dickson
Elementary

Our vision for Asheville City Schools



Reduce/Eliminate the Achievement Gap



Build Digital Literacy

Digital Literacy is attained as students use digital tools and resources to gain fluency in the following areas woven into the NC Essential Standards:




Creativity and
Innovation

Research and
Information
Fluency

Communication
Collaboration

Critical Thinking
Problem Solving
Decision Making

Technology
Operations,
Concepts



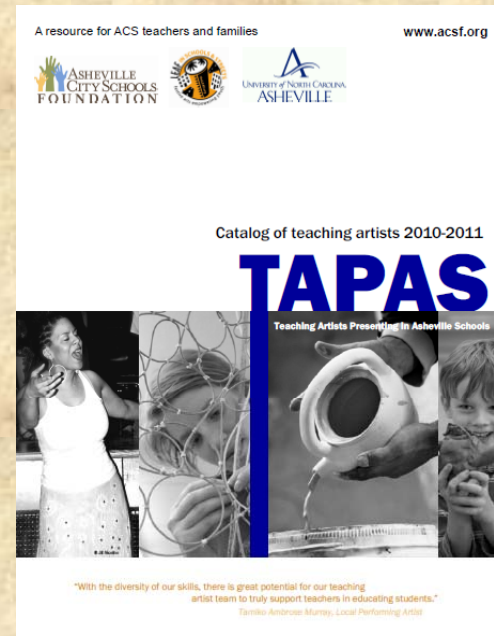
Place a Laptop
Computer in the
Hands of Every
Student

DIGITALLY LITERATE ASHEVILLE
Transforming Student Learning—Engaging All
A 1:1 LAPTOP INITIATIVE

Build on New & Innovative Programs



In Real Life afterschool program

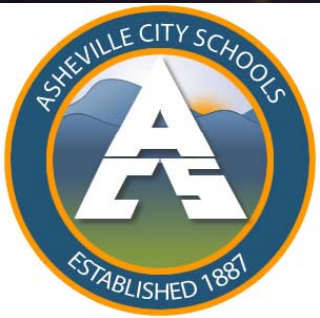


Teaching
Artist
Presenting
in
Asheville
Schools



Single-gender Classrooms





Small • Family-friendly • Safe • Academically-sound