# ASHEVILLE CITY BOARD OF EDUCATION

## Work and Closed Session Agenda

## Administrative Offices - Board Room

## 85 Mountain Street, Asheville, North Carolina

## Monday, June 1, 2026, 5:00 PM

**Board of Education Members:**
Sarah Thornburg, Board Chair
Rebecca Strimer, Vice-Chair
Pepi Acebo, Member
Liza Kelly, Member
Amy Ray, Member
George Sieburg, Member
Jesse Warren, Member
**Superintendent**: Dr. Maggie Fehrman

***The Vision of Asheville City Schools is to Empower and Engage every child to Learn, Discover, Thrive.***

## Work and Closed Session Agenda

The meeting will be available for viewing via the
Asheville City Schools YouTube page.

Page

**1. MEETING OPENING**

1.1 CALL TO ORDER - Vice Chair, Rebecca Strimer
**Equity Statement:***In Asheville City Schools we are committed to equity and anti-racist policies for all students and staff to learn and thrive. We recognize that our positions come with power, responsibility, and public service for the entire ACS community. We will model our commitment to equity through our practices and decisions. During this meeting, we invite a pause if harm has taken place, a moment to name the harm, and space to practice repair.*

1.2 QUORUM DETERMINATION - Vice Chair, Rebecca Strimer

1.3 APPROVAL OF AGENDA - Vice Chair, Rebecca Strimer
Motion to Approve the Agenda

**2. DISCUSSION ITEMS**

2.1 Board Member Rights & Responsibilities Refresher / Possible Censure Policy - Board Attorney
DRAFT ACS Censure Policy

Powerpoint

2.2 CCAR - Dr. Maggie Fehrman, Superintendent

2.3 Monthly Data Reports for 2026-2027 - Dr. Maggie Fehrman, Superintendent

DRAFT - Monthly School Report Template

2.4 Facilities Needs Assessment Presentation - April Dockery, Chief Operations Officer 4

Facilities Needs Assessment Executive Summary June 2026.pdf

2026.06.01 - ACS FNA Board Presentation.pdf

**3. POSSIBLE ACTION/CONSENT ITEMS FOR THE NEXT REGULAR BOARD MEETING**

3.1 FY 27 Budget - Dr. Maggie Fehrman, Superintendent, and Heidi Kerns, Chief Finance Officer

Updated FY 27 Budget Presentation

3.2 Budget Amendment and Expenditure Report - Heidi Kerns, Chief Finance Officer 33

Consent

2026-2027 Budget Amendment #4 Cover Sheet 6-1-26 - Google Docs.pdf

2025-2025 Budget and Expenditure Report 6-8-26.pdf

Budget Amendment Summary - June (1).pdf

3.3 441 Maintenance Needs - April Dockery, Chief Operations Officer

Memo for 441 Maintenance Needs - 6/1/26

3.4 Student Fees - Dr. Kim Dechant, Chief of Staff

Consent

3.5 Contracts/MOUs - Dr. Kim Dechant, Chief of Staff

Consent

Amergis Healthcare Staffing

Asheville Police Department

Clean Environments

ESS Southeast

3.6 Approval of Yellow Buses - April Dockery, Chief Operations Officer 42

Consent

Summer School and AVID

Use of Student Transportation Services - asheville_city_policy_6320.pdf

3.7 Board Work Calendar for 26-27- Dr. Maggie Fehrman, Superintendent

Consent

**4. CLOSED SESSION - Vice Chair, Rebecca Strimer**

**The Chair will entertain a motion for the Board of Education to enter into a closed session pursuant to G.S. 143-318.11 for the following purposes:**

- **Under subsection (a)(1) to prevent the disclosure of privileged and confidential personnel information pursuant to G.S. 115C-319-321;**

- **Under subsection (a) (3) to discuss matters protected by the attorney-client privilege.**

**AGENDA ITEMS**

4.1 Personnel Report - June #1

4.2 Attorney Client Matters

**5. FUTURE MEETINGS/ANNOUNCEMENTS - Vice Chair, Rebecca Strimer**

**Regular Meeting**

Monday, June 8, 2026

Administrative Office - Board Room

**Special Called Work Session Open Meeting**

Tuesday, June 30, 2026

Administrative Offices - Board Room

2025-2026 ACS Board of Education Meeting Schedule

2026-2027 ACS Board of Education Meeting Schedule

**6. ADJOURNMENT - Vice Chair, Rebecca Strimer**

6.1 Adjourn Meeting

Motion to adjourn the meeting.

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**Board of Education**

Sarah Thornburg, *Chair*
Rebecca Strimer, *Vice Chair*
Amy Ray
Jesse Warren
George Sieburg
Liza Kelly
Pepi Acebo

**Office of the Superintendent**

Dr. Maggie Fehrman, *Superintendent*

Kimberly Jones, *Executive Assistant to the Superintendent*

**Asheville City Schools**
**Facility Needs Assessment**
**Executive Summary and Board Supporting Narrative**
**June 2026**

## Purpose

The Asheville City Schools Facility Needs Assessment is intended to provide the Board of Education with a long-range, data-informed framework for evaluating facility conditions, space utilization, and future capital investment across the district.

This work is designed to support thoughtful decision-making around the maintenance, improvement, renovation, and long-term use of district facilities while ensuring our spaces continue to meet the evolving needs of students, staff, and the Asheville community.

This document serves as a companion to the June 2026 Facility Needs Assessment presentation and provides both an overview of the study findings and a summary of the process used to develop the initial planning scenarios presented to the Board.

## Study Approach: How These Conclusions Were Developed

The recommendations presented through the Facility Needs Assessment are the result of multiple layers of review and analysis. No single data point drove the conclusions. Rather, the study combines quantitative data, facility assessments, educational programming needs, and stakeholder input to create a comprehensive picture of the district's current and future facility needs.

The study team used five primary sources of information:

### 1. Enrollment & Demographic Analysis

The process began with a review of enrollment history and long-range demographic projections to better understand current district trends and future student population patterns.

This included analysis of:
- historical district enrollment
- projected enrollment over the next 5–10 years
- neighborhood population trends
- housing development patterns
- birth rate trends
- changes in household composition within the Asheville City Schools boundary

**Key Takeaways:**
- Asheville City Schools has experienced a gradual decline in enrollment over the past decade.
- Enrollment is projected to continue declining over the next several years.
- Population growth within Asheville does not necessarily result in increased student enrollment, as much of that growth is tied to retirees and smaller non-family households.
-Homeschooling, charter, and private schools have contributed to enrollment losses. This competition for students has accelerated the district's enrollment decline beyond what demographic trends alone would predict.

**2. Space Utilization & Capacity Review**

The second phase focused on how district buildings and learning spaces are currently utilized.

This included:
- campus walkthroughs
- room-by-room space inventories
- review of instructional versus support spaces
- evaluation of current enrollment compared to target capacity
- analysis of both current-use and higher-use space scenarios

**Key Takeaways:**
**-** Middle and high school campuses are generally operating within expected capacity ranges.
- Claxton and Dickson elementary schools are operating above target utilization under current-use conditions.
- Opportunities exist to redesign, repurpose, or more efficiently use existing spaces depending on district priorities and programming needs.

Capacity is an important planning tool; however, it is only one factor among many used to guide long-term facilities planning.

**3. Physical Condition Assessment**

A districtwide physical assessment was conducted to evaluate the condition, age, and functionality of buildings and infrastructure.

This included a review of:
- roofs and building envelope
- HVAC systems
- plumbing and electrical systems
- accessibility
- safety and security infrastructure
- building finishes
- site conditions and supporting infrastructure

**Key Takeaways:**
**-** Each campus has unique immediate and long-term maintenance needs.
- Some systems will require future reinvestment, replacement, or modernization.
- Targeted capital planning will be necessary to maintain safe, functional, and dependable learning environments districtwide.

**4. Educational Adequacy & Program Needs**

The study also examined whether our facilities adequately support how students learn and how staff deliver instruction today.

This review included:
- classroom functionality
- Exceptional Children programming
- arts, athletics, and CTE spaces
- staff collaboration areas
- student support spaces
- accessibility and equitable access to programs
- outdoor learning opportunities

**Key Takeaways:**
Overall, all facilities in ACS are structurally sound, but may need improvements to better support instruction, student services, or operational effectiveness. This analysis helped identify opportunities where redesign or repurposing may better serve students and staff.

**5. Stakeholder Feedback & District Priorities**

The final layer of the study incorporated input from the people who know our schools and buildings best.

This included feedback from:
- principals and school leadership
- district operations and maintenance staff
- academics
- finance
- student support services
- district leadership teams
- community engagement efforts

**Key Takeaways:**
Stakeholder input ensured that the study reflects not only the data, but also the day-to-day realities of operating schools and serving students across Asheville City Schools.

**Key Findings**
Overall, the study does not recommend the need to close any currently operating schools. However, increased efficiencies could be found and are outlined below. Securing appropriate central services office space, storage, and maintenance facilities is a significant need in Asheville City Schools. Several options for consideration are outlined below.

**Enrollment & Demographic Trends**
- District enrollment has declined over the past decade and is projected to continue decreasing over the next 5–10 years. In the event of a charter school closuring this could present temporary increases in enrollment; however, that increase would create a singular bump for one year, and then the same pattern of enrollment decline would be seen in subsequent years from that bump in enrollment.
- Future planning should remain responsive to changing demographics while preserving flexibility for future district needs.

**Space Utilization**
- Middle and high school facilities currently show adequate capacity.
- Claxton and Dickson campuses are operating above recommended utilization ranges under current-use conditions.
- Opportunities exist to improve functionality through space redesign and repurposing.

**Facility & Capital Planning**
The study identified a range of facility and capital improvement opportunities across the district, including:
- districtwide infrastructure and maintenance needs
- targeted school renovations
- educational adequacy improvements
- campus optimization opportunities
- operational support facility planning
- future property redevelopment or partnership exploration

**Summary of Initial Capital Improvement Scenarios for Board Review**
The June 2026 presentation outlines several initial Capital Improvement Plan scenarios for continued discussion and evaluation. These are not final recommendations, but planning options developed from the study findings. The Board will be asked to give their input and perspective on these scenarios.

**Scenario 1 – Districtwide Maintenance & Capital Renewal**
A phased approach focused on districtwide maintenance, infrastructure renewal, deferred maintenance, and replacement of major building systems to keep facilities safe and operational.

**Scenario 2 – Targeted School Renovations**
Focused renovation opportunities to improve functionality, accessibility, educational adequacy, and operational use across individual schools.

Potential projects include:
- Isaac Dickson Elementary – functioning well overall; no major renovation recommended at this time
- Claxton Elementary – reconfiguration of gymnasium and adjacent spaces
- Hall Fletcher Elementary – classroom and dining improvements
- Lucy S. Herring – flexible space redesign and repurposing
- Ira B. Jones – administration and accessibility improvements
- Asheville Middle School – collaboration, outdoor learning, and athletic support improvements
- William Randolph Campus – expansion of Pre-K and program opportunities

**Scenario 3 – Elementary Adjustments for Enrollment Balancing**
Establish enrollment caps to better balance student enrollment across elementary campuses.

**Scenario 4 – Grade Reconfiguration with Expanded Pre-K**
Exploration of a grade-band model with:
- three K–2 campuses and two 3-5 campuses
- expanded Pre-K opportunities districtwide

**Scenario 5 – High School Optimization**
Evaluation of future improvements to Asheville High School, including:
- Career & Technical Education connectivity and modernization
- accessibility improvements
- Exceptional Children program support
- long-term campus functionality

**Scenario 6.1 – 441 Haywood Road Facility Evaluation**
Further study of renovation, repurposing, or redevelopment options for the 441 Haywood Road facility to support:
- consolidated district operations
- district administration
- potential Progressive Education Program expansion

**Scenario 6.2 – 85 Mountain Street Partnership Opportunity**
Exploration of potential partnership opportunities for the 85 Mountain Street property, including staff housing and other strategic district uses.

**Key Planning Considerations for the Board**
As the district moves into the next phase of this work, several guiding principles remain central:

- Facility planning must consider both operational function and instructional impact
- Enrollment trends should inform decisions but should not be the sole determining factor
- Existing space should be evaluated based on both condition and effectiveness of use
- Future investments should remain flexible to respond to changing student needs, funding opportunities, and district priorities
- Facilities decisions should support student learning, staff effectiveness, safety, and long-term sustainability

**Next Steps**
The next phase of the Facility Needs Assessment will focus on refining options, prioritizing needs, and continuing stakeholder engagement.

Next steps include:

- completion of the educational adequacy synthesis
- project-level cost estimating and financial modeling
- prioritization of recommended capital projects
- refinement of implementation strategies for Board review
- continued communication with district stakeholders and the broader community

**Community Engagement**
To continue gathering input and sharing progress with the public, Asheville City Schools will host two community town hall engagement sessions as part of the next phase of this work:

- **June 23rd Town Hall @ CO Boardroom, 5:30 pm-** To provide an opportunity for face-to-face engagement, feedback, and discussion around the study findings and planning scenarios.
- **June 25th Virtual Town Hall, 12:30 pm-** To allow broad community access and participation.

These sessions will allow staff, families, community members, and partners to review the information, ask questions, and provide feedback that will help inform the final recommendations brought back to the Board.

A final set of prioritized recommendations will then be developed to guide long-term capital investment and future facility planning for Asheville City Schools.

**Closing**
The Facility Needs Assessment is not simply a review of buildings. It is a strategic planning process centered on how our facilities support students, staff, and the future of Asheville City Schools.

The goal of this work is to ensure every district space is:

- safe
- functional
- sustainable
- equitable
- aligned with the educational mission of Asheville City Schools

Ultimately, this process will help the district make thoughtful, informed decisions about future facility investments while ensuring our schools and support spaces continue to serve students and staff well for years to come.

# Facility Needs Assessment Update

June 2026





# AGENDA

I. **Introduction, Purpose, and Team**
II. **Demographic Projections**
III. **Space Utilization**
IV. **Capital Improvements Scenarios**
V. **Next Steps**

*Enrollment and Capacity Review*
*Demographics & Projections*
*Educational Adequacy*
*Operational Cost Analysis*
*Options & Prioritization*
*Ongoing Communication & Engagement*



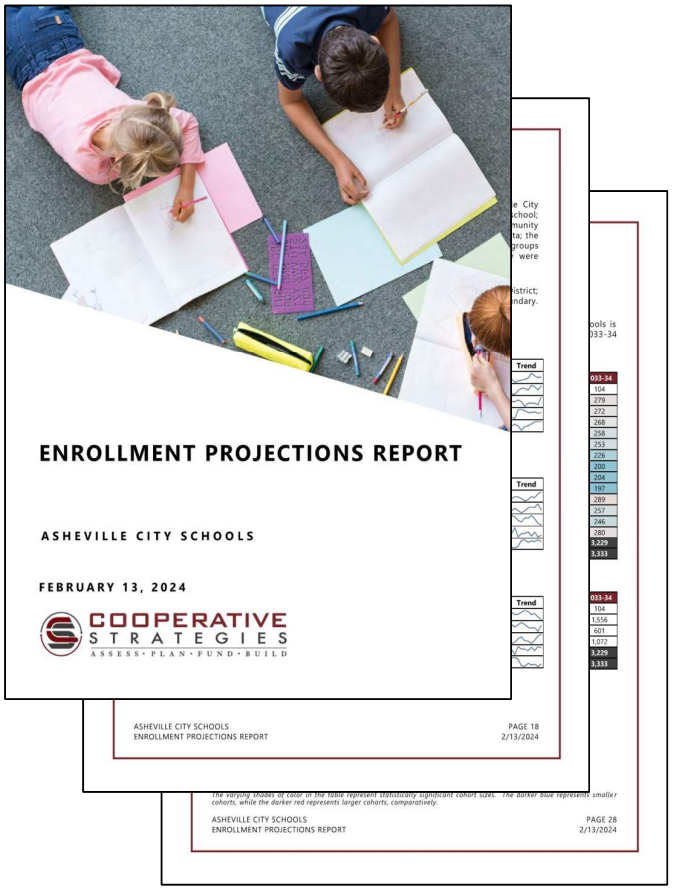
# Are we growing? If so, where and by how much?

## 2024 Projections Report Summary

- ACS has experienced a <u>decrease in enrollment by 434</u> K-12 students from the 2014-15 to the 2023-24 school year, with projections indicating a further decrease over the next decade.

- **Age distribution in the region is shifting.** Population 65+ increased 37% between 2010 and 2020 within the ACS boundary. Meanwhile, children under 5 decreased by 14%.

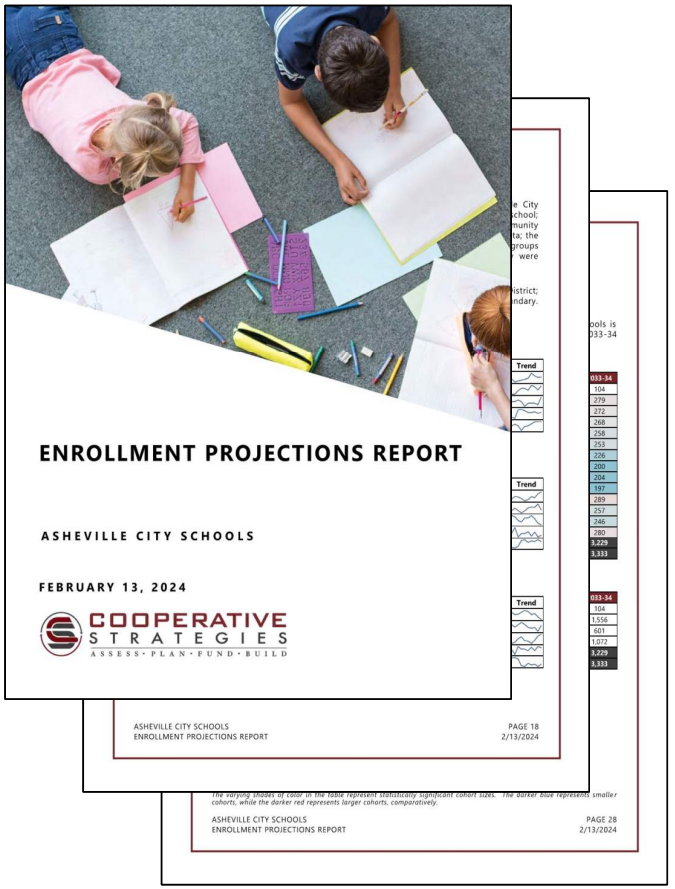
- **School competition is reshaping enrollment.** Only 68% of K-12 students in Buncombe County attend traditional public schools. The rest are in Homeschool (13%), Private schools (11%), Charter schools (9%) which means almost one-third of the student population is outside ACS/BCS.



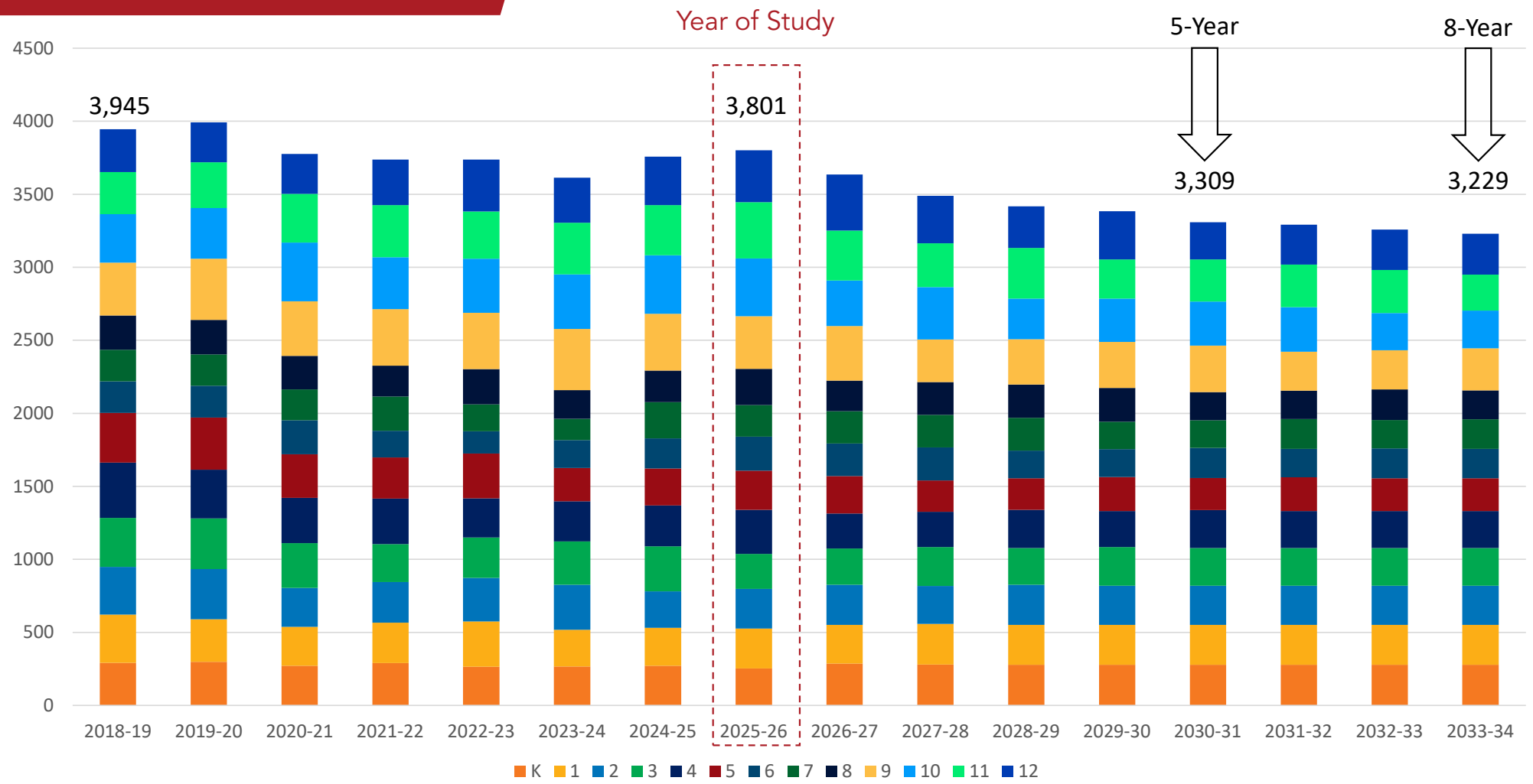
## 2024 Projections Report Summary

- **Population growth ≠ student growth.** Asheville's housing growth is largely driven by retirees and non-family households, so it does not necessarily increase the number of school-aged children. The report recommends tracking live births, housing activity, and household composition to monitor future enrollment trends.

- Total district enrollment is forecasted to decrease by 488 students, or -12.2%, between 2023-24 and 2028-29. Total enrollment will decrease by 188 students, or -5.3%, from 2028-29 to 2033-34.



## Overall Enrollment





# Can our schools handle enrollment change?

## Calculating Campus Capacity

Capacity Analysis. Building capacity is a planning tool only. There are three values that it produces:

Theoretical Capacity: The value of the number of enrollment generating spaces with an expected/maximum number of students in those enrollment generating spaces. This is a baseline value and does not account for how it's used.

Maximum Capacity: Accounts for, in aggregate, the typical daily usage by spaces, by the scheduling of learning activities, for enrollment generating spaces. It can differ by student age or school grade level because of how learning activities occur. It can also differ by how the space is scheduled for non-learning activities.

Target Capacity: Assumes some level of uncertainty in cohorts, year-to-year. Target and Maximum Capacity forms a range.

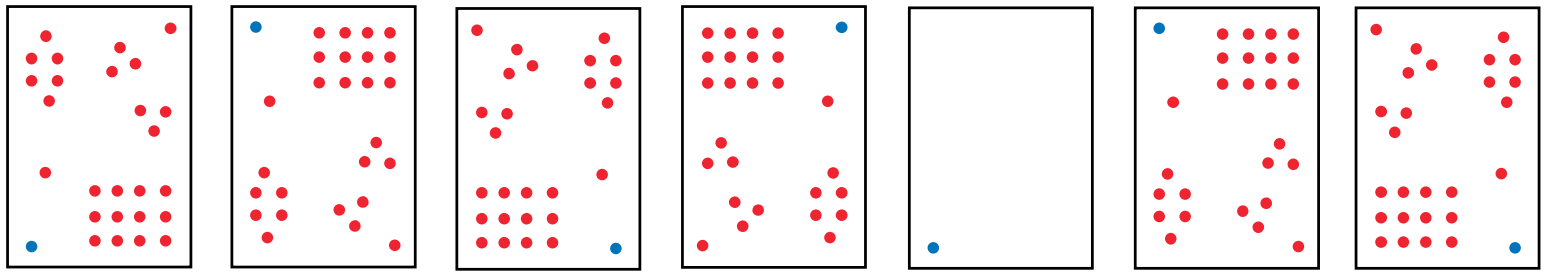
Capacity Analysis is based on its current use. Some spaces that may have been previously used as enrollment generating spaces but that are currently used for support/itinerate activities will not be counted in the current use analysis.

## Calculating Campus Capacity

# TIME

*Example: (1) General Education Classroom through time in a High School. Teacher is assigned to the classroom, teaching a single subject at different levels. Within a typical school day, the teacher has (1) planning period, taken in the classroom.*

**1st Period**: 50 min. **2nd Period**: 50 min. **3rd Period**: 50 min. **4th Period**: 50 min. **5th Period**: 50 min. **6th Period**: 50 min. **7th Period**: 50 min.



1:25 1:25 1:25 1:25 1:0 1:25 1:25

**Generates 25 students 6/7**ths **of the time, or:**

25 x 0.857 =

**21 students**

No. of Spaces *(Enrollment Generating only)* x Target No. of Students *(Per Space)* x Classroom Utilization *(aka Vacancy)* x Flexibility/Uncertainty Factor = Capacity

**32 x 25 = 800** **6/7 = 85.7 %** **95%** **652**

## Calculating Campus Capacity

**Facility Type Matters in Utilization Analysis:** An Elementary School is not a Middle School, and a Middle School is not a High School. They operate differently with varying schedules, programs, and space needs. Utilization should be based on how instructional time is delivered within each facility type to ensure accurate comparisons.

**Instruction Time as the Basis for Capacity:** Non-instructional time has been excluded to create a consistent comparison across schools. Focusing on instructional time provides a clearer measure of how effectively teaching spaces are used.

**Utilization % by Grade:**

Pre-K: 100%
Kindergarten: 85%
1st – 5th Grade: 84%
6th – 8th Grade: 74%
9th – 12th Grade: 78%

**Current Use vs Higher Use:** Large group instruction sized spaces that may have been previously used as enrollment generating spaces but that are currently used for support/itinerate activities have NOT been counted in the Current Use analysis, but they HAVE been included in the Higher Use analysis.

# Example – Claxton ES




- General Education Classrooms
- Design Elective
- Flexible Learning/Itinerant
- Exceptional Children

# Example – Claxton ES

Target Capacity Analysis

## Claxton Elementary School

### (Current Use)

| Space Category | Space Type | Quantity | Facility Usage: Teachers (FTE) | Facility Usage: Support Staff | Facility Usage: Students | Theoretical Student Capacity | Space Utilization: Utilization Rate by Instructional Time | 0 | Space Utilization: Utilization Rate by Instructional Period | Maximum Student Capacity | Flexibility Factor | Target Student Capacity | Notes: |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **General Purpose Learning (Gen Ed)** | **Kindergarten** | 4 | 1 | -- | 18 | 72 | 85.00% | | | **61** | 95.00% | **58** | |
| **General Purpose Learning (Gen Ed)** | **1st Grade** | 4 | 1 | -- | 16 | 64 | 85.00% | | | **54** | 95.00% | **52** | |
| **General Purpose Learning (Gen Ed)** | **2nd Grade** | 4 | 1 | -- | 17 | 68 | 85.00% | | | **58** | 95.00% | **55** | |
| **General Purpose Learning (Gen Ed)** | **3rd Grade** | 4 | 1 | -- | 17 | 68 | 85.00% | | | **58** | 95.00% | **55** | |
| **General Purpose Learning (Gen Ed)** | **4th Grade** | 4 | 1 | -- | 22 | 88 | 84.00% | | | **74** | 95.00% | **70** | |
| **General Purpose Learning (Gen Ed)** | **5th Grade** | 4 | 1 | -- | 22 | 88 | 83.00% | | | **73** | 95.00% | **69** | |
| **Exceptional Children** | **Learning Disabled - General Education** | 2 | 1 | 1 | 10 | 20 | 100.00% | | | **20** | 95.00% | **19** | |
| **Special Purpose Learning** | **2d/3d Fine Arts - Primary/Elementary** | 2 | 1 | -- | 22 | 0 | 80.00% | | | - | 95.00% | 0 | Art, Maker Space |
| **Special Purpose Learning** | **Performing Arts - Primary/Elementary** | 2 | 1 | -- | 22 | 0 | 80.00% | | | - | 95.00% | 0 | Music, Drama |
| **Special Purpose Learning** | **Gymnasium as Instructional Space** | 1 | 1 | -- | 22 | 0 | 80.00% | | | - | 95.00% | 0 | |
| **Special Purpose Learning** | **Gen Ed - Primary/Elementary** | 1 | 1 | | 22 | 0 | 80.00% | | | - | 95.00% | 0 | SEL |
| **Flexible Learning** | **Large Group Lecture-based Instruction Spaces** | 2 | 1 | -- | 0 | 0 | 86.00% | | | - | 95.00% | 0 | AIG |
| **TOTAL** | | 34 | | | | **468** | | | | **398** | | **378** | |

Notes:

1 TWO (2) classrooms are being utilized as Flexible learning spaces.

**Total classrooms used alternatively: 2**

# Example – Claxton ES

Target Capacity Analysis

## Claxton Elementary School

**(Higher Use)**

| Space Category | Space Type | Quantity | Facility Usage: Teachers (FTE) | Facility Usage: Support Staff | Facility Usage: Students | Theoretical Student Capacity | Space Utilization: Utilization Rate by Instructional Time | 0 | Space Utilization: Utilization Rate by Instructional Period | Maximum Student Capacity | Flexibility Factor | Target Student Capacity | Notes: |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **General Purpose Learning (Gen Ed)** | **Kindergarten** | 4 | 1 | -- | 18 | 72 | 85.00% | | | **61** | 95.00% | **58** | |
| **General Purpose Learning (Gen Ed)** | **1st Grade** | 4 | 1 | -- | 16 | 64 | 85.00% | | | **54** | 95.00% | **52** | |
| **General Purpose Learning (Gen Ed)** | **2nd Grade** | 5 | 1 | -- | 17 | 85 | 85.00% | | | **72** | 95.00% | **69** | Add 1 alternatively used classrooms |
| **General Purpose Learning (Gen Ed)** | **3rd Grade** | 5 | 1 | -- | 17 | 85 | 85.00% | | | **72** | 95.00% | **69** | Add 1 alternatively used classrooms |
| **General Purpose Learning (Gen Ed)** | **4th Grade** | 4 | 1 | -- | 22 | 88 | 84.00% | | | **74** | 95.00% | **70** | |
| **General Purpose Learning (Gen Ed)** | **5th Grade** | 4 | 1 | -- | 22 | 88 | 83.00% | | | **73** | 95.00% | **69** | |
| **Exceptional Children** | **Learning Disabled - General Education** | 2 | 1 | 1 | 10 | 20 | 100.00% | | | **20** | 95.00% | **19** | |
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| **Special Purpose Learning** | **Gen Ed - Primary/Elementary** | 1 | 1 | | 22 | 0 | 80.00% | | | | 95.00% | **0** | SEL |
| **Special Purpose Learning** | **Gymnasium as Instructional Space** | 1 | 1 | -- | 22 | 0 | 80.00% | | | **-** | 95.00% | **0** | |
| **Flexible Learning** | **Large Group Lecture-based Instruction Spaces** | 0 | 0 | -- | 0 | 0 | 86.00% | | | **-** | 95.00% | **0** | |
| **TOTAL** | | 34 | | | | **502** | | | | **427** | | **406** | |

Notes:

1 TWO (2) classrooms added back to general purpose classrooms

**Total classrooms used alternatively: 0**

# Calculating Campus Capacity – Current Use

| School | Building Size (Gross SF) | Grade Levels | CAPACITY: Theoretical Capacity | CAPACITY: Maximum Capacity | CAPACITY: Target Capacity | Comparative Analysis: Current Enrollment: Current Year Enrollment (FY2025-2026) | Current Enrollment: % of Target Capacity | Current Enrollment: Current Year Enrollment Number vs. Target Capacity | Baseline 4-Year Forecast (FY 2029-2030): Forecasted Enrollment at 135-Day Enrollment (FY 2029-2030) | Baseline 4-Year Forecast (FY 2029-2030): % of Target Capacity | Baseline 4-Year Forecast (FY 2029-2030): Enrollment Number vs. Target Capacity (Number of Students) | Baseline 8-Year Forecast (FY2033-2034): Forecasted Enrollment at 135-Day Enrollment (FY2033-2034) | Baseline 8-Year Forecast (FY2033-2034): % of Target Capacity | Baseline 8-Year Forecast (FY2033-2034): Enrollment Number vs. Target Capacity (Number of Students) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Current Facilities** | | | | | | | | | | | | | | |
| Claxton Elementary | 78,800 | K - 5th | *468* | *398* | **378** | 415 | *110%* | 37 | 396 | *105%* | -2 | 394 | *104%* | -4 |
| Hall Fletcher Elementary | 87,000 | 4k - 5th | *398* | *347* | **330** | 309 | *94%* | -21 | 295 | *89%* | -52 | 294 | *89%* | -53 |
| Ira B Jones Elementary | 85,300 | 4k - 5th | *380* | *331* | **315** | 308 | *98%* | -7 | 294 | *93%* | -37 | 293 | *93%* | -39 |
| Isaac Dickson Elementary | 73,600 | 4k - 5th | *380* | *325* | **309** | 342 | *111%* | 33 | 326 | *106%* | 1 | 325 | *105%* | 0 |
| Lucy Herring Elementary | 61,400 | 3k - 5th | *349* | *305* | **290** | 264 | *91%* | -26 | 252 | *87%* | -53 | 251 | *86%* | -55 |
| | | | | | | | | 16 | | | | | | |
| Asheville Middle | 163,100 | 6th - 8th | *1,156* | *870* | **827** | 696 | *80%* | -174 | 610 | *74%* | -260 | 601 | *73%* | -269 |
| Asheville High | 310,700 | 9th - 12 | *2,414* | *1,892* | **1,797** | 1,497 | *83%* | -300 | 1,210 | *67%* | -682 | 1,072 | *60%* | -820 |
| *Subtotal Current Facilities* | 859,900 | | | | **4,245** | **3,831** | | | **3,383** | | | **3,229** | | |
| **District Wide Facilities** | | | | | | | | | | | | | | |
| William Randolph Campus | 58,000 | 6th - 12 | *176* | *141* | **134** | 69 | *52%* | -65 | 69 | *52%* | -72 | 69 | *52%* | -72 |
| *Subtotal* | 58,000 | | | | **134** | **69** | | | **69** | | | **69** | | |
| **DISTRICT TOTAL** | **917,900** *SF* | *4k - 12* | | | **4,379** | **3,900** | *89%* | *-506* | **3,452** | *79%* | *-1,158* | **3,298** | *75%* | *-1,312* |

# Calculating Campus Capacity – Higher Use

| School | Building Size (Gross SF) | Grade Levels | CAPACITY: Theoretical Capacity | CAPACITY: Maximum Capacity | CAPACITY: Target Capacity | Comparative Analysis: Current Enrollment: Current Year Enrollment (FY2025-2026) | Current Enrollment: % of Target Capacity | Current Enrollment: Current Year Enrollment Number vs. Target Capacity | Baseline 4-Year Forecast (FY 2029-2030): Forecasted Enrollment at 135-Day Enrollment (FY 2029-2030) | Baseline 4-Year Forecast (FY 2029-2030): % of Target Capacity | Baseline 4-Year Forecast (FY 2029-2030): Enrollment Number vs. Target Capacity (Number of Students) | Baseline 8-Year Forecast (FY2033-2034): Forecasted Enrollment at 135-Day Enrollment (FY2033-2034) | Baseline 8-Year Forecast (FY2033-2034): % of Target Capacity | Baseline 8-Year Forecast (FY2033-2034): Enrollment Number vs. Target Capacity (Number of Students) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Current Facilities** | | | | | | | | | | | | | | |
| Claxton Elementary | 78,800 | K - 5th | *502* | *427* | **406** | 415 | *102%* | 9 | 396 | *98%* | -31 | 394 | *97%* | -33 |
| Hall Fletcher Elementary | 87,000 | 4k - 5th | *516* | *446* | **424** | 309 | *73%* | -115 | 295 | *70%* | -151 | 294 | *69%* | -153 |
| Ira B Jones Elementary | 85,300 | 4k - 5th | *550* | *480* | **456** | 308 | *68%* | -148 | 294 | *64%* | -186 | 293 | *64%* | -188 |
| Isaac Dickson Elementary | 73,600 | 4k - 5th | *458* | *391* | **371** | 342 | *92%* | -29 | 326 | *88%* | -65 | 325 | *87%* | -66 |
| Lucy Herring Elementary | 61,400 | 3k - 5th | *371* | *324* | **307** | 264 | *86%* | -43 | 252 | *82%* | -72 | 251 | *82%* | -73 |
| Asheville Middle | 163,100 | 6th - 8th | *1,474* | *1,106* | **1,051** | 696 | *63%* | -410 | 610 | *58%* | -496 | 601 | *57%* | -505 |
| Asheville High | 310,700 | 9th - 12 | *2,638* | *1,989* | **1,889** | 1,497 | *79%* | -392 | 1,210 | *64%* | -779 | 1,072 | *57%* | -917 |
| *Subtotal Current Facilities* | 859,900 | | | | **4,904** | **3,831** | | | **3,383** | | | **3,229** | | |
| **District Wide Facilities** | | | | | | | | | | | | | | |
| William Randolph Campus | 58,000 | 6th - 12 | *604* | *483* | **459** | 69 | *15%* | -390 | 69 | *15%* | -414 | 69 | *15%* | -414 |
| *Subtotal* | 58,000 | | | | **459** | **69** | | | **69** | | | **69** | | |
| **DISTRICT TOTAL** | **917,900** *SF* | *4k - 12* | | | 5,363 | 3,900 | *73%* | *-1,518* | 3,452 | *64%* | *-2,193* | 3,298 | *61%* | *-2,347* |

## Open Seat Capacity by Type

Utilization Rates for Target Capacities:

| | |
|---|---|
| Elementary = | 80 - 90% |
| Middle = | 70 - 80% |
| High School = | 75 - 85% |

**Current Use** Utilization Rate by School Type:

| | | |
|---|---|---|
| Elementary = | 101% | (+16) |
| Middle = | 80% | (-174) |
| High School | 83% | (-300) |

**Higher Use** Utilization Rate by School Type:

| | | |
|---|---|---|
| Elementary = | 84% | (-326) |
| Middle = | 63% | (-410) |
| High School | 79% | (-392) |

## Take-Aways

Note, capacity is only one factor that can influence long-range Capital Improvement Plans. In addition to capacity, review attendance lines, operating and maintenance costs, educational adequacy at each campus, program offerings, and other similar topics in conjunction with capacity for the CIP.

1. Overall, the district is operating with in the normal operating ranges for middle schools and high schools, however, is over normal operating ranges for some elementary schools.

2. From a capacity standpoint only, (3 of the 5) elementary schools appear to have stable or declining enrollment and adequate capacity.

3. From a capacity standpoint only, (2 of the 5) elementary schools appear to have stable or declining enrollment and are over the normal operating capacity range.

4. From a capacity standpoint only, the middle school, appears to have stable or declining enrollment and adequate capacity.

5. From a capacity standpoint only, the high school appears to have stable or declining enrollments and adequate capacity.



# What are the ways we can improve schools?




# Capital Improvements Plan (CIP)

Long Range Plan that identifies needed improvements for all facilities within a district that are above normal maintenance funding of capability.

**Data-driven approach:**

- Demographic and Enrollment Trends
- Physical Conditions and Existing Facilities
- Educational Programming and Space Analysis
- Attendance Zones and Space Utilization
- Community Partnership and District's Vision for the future

**CIP vs. On-going Maintenance**

Goals, Cost Parameters, Master Scheduling, Components (Projects/Improvements), Funding Strategies

# INITIAL CIP OPTIONS ?

**SCENARIO 1 (DEFAULT, PAY AS YOU GO) – District-wide Improvements for General Maintenance**

**SCENARIO 2 – School Renovations, Targeted Improvements to Address the Educational Adequacy & Functional Needs of Individual Schools**

a. Isaac Dickson ES – functioning well overall, no major renovations recommended at this time
b. Claxton ES – redesign of the gymnasium and adjacent spaces to improve the functionality of the main entry, administration, theater, and gymnasium while freeing approximately 3–5 classrooms for instructional use
c. Hall Fletcher ES – minor renovations to address equity and consistency across classrooms (electrical outlets, casework/sinks), minor dining expansion within the existing footprint along with acoustical treatments
d. Lucy S Herring ES – infill floor of the reading room to create PLC/staff flex space, allowing the music program to relocate into a classroom and freeing the auditorium for flexible use
e. Ira B Jones ES – major renovations to the administration area to address ADA accessibility, security, and operational functionality, along with minor courtyard improvements to support outdoor learning opportunities
f. Asheville MS – functioning well overall, targeted renovations to improve collaboration space functionality, expand outdoor learning opportunities, and add a fieldhouse to better support athletic programs and spectator needs
g. William Randolph – add Pre-K for CTE programming and day treatment opportunities

# INITIAL CIP OPTIONS ?

**SCENARIO 3 – Change Elementary Schools to an Attendance Zone Model or School Enrollment Cap to Balance District-wide Enrollment**

**SCENARIO 4 – Grade Reconfiguration, Distributed Pre-K Expansion at Elementary Schools to Retain More District-wide MS Enrollment**

Create three K-2nd schools and two 3rd-5th schools with expanded Pre-K

**SCENARIO 5 – High School Optimization**

a. CTE - improve circulation, accessibility, and security between the existing CTE buildings, including potential enclosure of exterior connections to create greater cohesion and internal connectivity between programs or evaluate the construction of a new on-campus CTE innovation center
b. EC - site accessibility improvements to provide more direct and equitable access to campus spaces for EC students, reducing unnecessary travel distances and physical separation from core student areas

**SCENARIO 6.1 – Evaluate Renovation, Repurposing, and Redevelopment Options for the 441 Haywood Rd. Facility to Support Consolidated District Operations and District Administration and Provide Space for the Progressive Education Program to Further Strengthen and Expand Support for Exceptional Children Services**

**SCENARIO 6.2 – Explore Partnership for Staff housing at 85 Mountain St. Facility**



# AGENDA

I. **Introduction, Purpose, and Team**
II. **Demographic Projections**
III. **Space Utilization**
IV. **Capital Improvements Options**
V. **Next Steps**

*Educational Adequacy Synthesis*
*Cost Plan Development*
*Finalize Options & Prioritization*
*Ongoing Communication & Engagement*

ASHEVILLE CITY SCHOOLS

Learn. Discover. Thrive.

**Board of Education**

Sarah Thornburg, *Chair*
Rebecca Strimer, *Vice Chair*
Amy Ray
Jesse Warren
George Sieburg
Liza Kelly
Pepi Acebo

**Office of the Superintendent**

Dr. Maggie Fehrman, *Superintendent*

Kimberly Jones, *Executive Assistant to the Superintendent*

# Budget Amendment Cover Sheet

Board Meeting Date: _____06/1/26_____

Budget Amendment Number: _____4_____

Amendment Total: $_____587,193_____

Reason for Amendment: Allotment adjustments, ABC transfers, local current expense appropriation adjustment (omission from prior month), line item adjustments, School Nutrition adjustments needed, other restricted revenue adjustments.

Section 1 - State Public School Fund: Additional transportation allotment, final ABC transfers.

_____

Section 2 - Local Current Expense Fund: Line item adjustments in preparation for year end. Correction of prior amendments for school nutrition and omission of local current expense appropriation revenue adjustment.

_____

Section 3 - Federal Grant Fund (NCDPI-administered): Minor allotment adjustments._____ _____

_____

Section 4 - Capital Outlay Fund: Line item adjustments to reflect new and ongoing projects.

_____

Section 5 - School Nutrition Fund: Adjustments made to align to projected FYTD operating results._____ _____

_____

Section 6 - Other Special Revenue Fund: Adjustments made to align budgets to projected FYTD operating results.

_____

# Budget Summary & Board Report

**Date Range 07/01/2025 - 06/31/2026**

| | |
|---|---|
| Purpose Descr | (All) |
| Purpose | (All) |
| 2 Digit Obj Des | (All) |
| 2 Digit Obj | (All) |
| 1 digit Obj Des | (All) |
| 1 digit Obj | (All) |
| Fund Descripti | (All) |
| Obj Desc | (All) |
| PRC Desc | (All) |
| Program | (All) |
| Object | (All) |
| Location | (All) |
| User 1 | (All) |
| User 2 | (All) |
| Full Acct Code | (All) |
| Postable? | (All) |
| Type of Accou | (All) |
| Full Acct Code | (All) |
| Short Acct Cod | (All) |

| Fund | 1 digit Purp | 1 digit Purp Desc | Beginning Budget/Beg Balance | Budget Adjustments | Current Budget/Balance | Year-to-Date Exp/Rev | PO's & Encumbrances Outstanding | Remaining Balance | Escrow | Balance Including Escrow | Percent Spent |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 5XXX | Instructional Services | $26,963,486.00 | $177,802.71 | $27,141,288.71 | $25,691,354.24 | $246,849.77 | $1,203,084.70 | $0.00 | $1,203,084.70 | 95.57% |
| | 6XXX | System-Wide Support Services | $2,854,230.00 | $631,369.00 | $3,485,599.00 | $3,349,570.49 | $66,231.49 | $69,797.02 | $0.00 | $69,797.02 | 98.00% |
| | 7XXX | Ancillary Services | $195,000.00 | $0.00 | $195,000.00 | $138,890.42 | $0.00 | $56,109.58 | $0.00 | $56,109.58 | 71.23% |
| **1 Total** | | | **$30,012,716.00** | **$809,171.71** | **$30,821,887.71** | **$29,179,815.15** | **$313,081.26** | **$1,328,991.30** | **$0.00** | **$1,328,991.30** | **95.69%** |
| 2 | 5XXX | Instructional Services | $13,310,000.00 | $688,909.00 | $13,998,909.00 | $12,700,639.76 | $584,216.64 | $714,052.60 | $0.00 | $714,052.60 | 94.90% |
| | 6XXX | System-Wide Support Services | $14,402,468.00 | ($870,000.00) | $13,532,468.00 | $10,977,407.89 | $2,306,828.10 | $248,232.01 | $0.00 | $248,232.01 | 98.17% |
| | 7XXX | Ancillary Services | $970,000.00 | ($115,000.00) | $855,000.00 | $124,800.58 | $10,028.13 | $720,171.29 | $0.00 | $720,171.29 | 15.77% |
| | 8XXX | Non-Programmed Charges | $3,100,000.00 | ($100,000.00) | $3,000,000.00 | $2,334,696.70 | $0.00 | $665,303.30 | $0.00 | $665,303.30 | 77.82% |
| **2 Total** | | | **$31,782,468.00** | **($396,091.00)** | **$31,386,377.00** | **$26,137,544.93** | **$2,901,072.87** | **$2,347,759.20** | **$0.00** | **$2,347,759.20** | **92.52%** |
| 3 | 5XXX | Instructional Services | $3,409,225.87 | $263,678.41 | $3,672,904.28 | $2,146,104.22 | $65,031.76 | $1,461,768.30 | $0.00 | $1,461,768.30 | 60.20% |
| | 6XXX | System-Wide Support Services | $358,280.76 | $2,131.02 | $360,411.78 | $312,197.96 | $199.00 | $48,014.82 | $0.00 | $48,014.82 | 86.68% |
| | 8XXX | Non-Programmed Charges | $174,843.91 | $14,448.24 | $189,292.15 | $47,546.02 | $70,687.31 | $71,058.82 | $0.00 | $71,058.82 | 62.46% |
| **3 Total** | | | **$3,942,350.54** | **$280,257.67** | **$4,222,608.21** | **$2,505,848.20** | **$135,918.07** | **$1,580,841.94** | **$0.00** | **$1,580,841.94** | **62.56%** |
| 4 | 5XXX | Instructional Services | $1,400,000.00 | $545,000.00 | $1,945,000.00 | $1,023,480.13 | $613,064.44 | $308,455.43 | $0.00 | $308,455.43 | 84.14% |
| | 6XXX | System-Wide Support Services | $1,075,000.00 | $1,200,000.00 | $2,275,000.00 | $1,253,897.82 | $302,774.04 | $718,328.14 | $0.00 | $718,328.14 | 68.43% |
| | 9XXX | Capital Outlay | $4,246,992.00 | ($1,220,000.00) | $3,026,992.00 | $597,552.42 | $1,438,848.16 | $990,591.42 | $0.00 | $990,591.42 | 67.27% |
| **4 Total** | | | **$6,721,992.00** | **$525,000.00** | **$7,246,992.00** | **$2,874,930.37** | **$2,354,686.64** | **$2,017,374.99** | **$0.00** | **$2,017,374.99** | **72.16%** |
| 5 | 7XXX | Ancillary Services | $2,213,000.00 | $138,500.00 | $2,351,500.00 | $1,931,576.79 | $160,204.38 | $259,718.83 | $0.00 | $259,718.83 | 88.96% |
| **5 Total** | | | **$2,213,000.00** | **$138,500.00** | **$2,351,500.00** | **$1,931,576.79** | **$160,204.38** | **$259,718.83** | **$0.00** | **$259,718.83** | **88.96%** |
| 8 | 5XXX | Instructional Services | $7,530,058.59 | $1,799,115.00 | $9,329,173.59 | $6,890,274.75 | $329,053.64 | $2,109,845.20 | $0.00 | $2,109,845.20 | 77.38% |
| | 6XXX | System-Wide Support Services | $1,840,796.00 | $211,000.00 | $2,051,796.00 | $1,580,630.29 | $148,531.11 | $322,634.60 | $0.00 | $322,634.60 | 84.28% |
| | 7XXX | Ancillary Services | $247,527.18 | $0.00 | $247,527.18 | $132,989.53 | $0.00 | $114,537.65 | $0.00 | $114,537.65 | 53.73% |
| | 8XXX | Non-Programmed Charges | $98,778.71 | $60,000.00 | $158,778.71 | $0.00 | $158,778.71 | $0.00 | $0.00 | $0.00 | 100.00% |
| **8 Total** | | | **$9,717,160.48** | **$2,070,115.00** | **$11,787,275.48** | **$8,603,894.57** | **$636,363.46** | **$2,547,017.45** | **$0.00** | **$2,547,017.45** | **78.39%** |
| **Grand Total** | | | **$84,389,687.02** | **$3,426,953.38** | **$87,816,640.40** | **$71,233,610.01** | **$6,501,326.68** | **$10,081,703.71** | **$0.00** | **$10,081,703.71** | **88.52%** |

# ASHEVILLE CITY SCHOOLS
# BUDGET RESOLUTION & AMENDMENTS
# FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026

**BE IT RESOLVED BY THE ASHEVILLE CITY BOARD OF EDUCATION:**

**Section 1 - The following revenues are estimated to be available to the State Public School Fund – Fund 1. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.**

| | Budget Resolution | Amendment #1 | Amendment #2 | Amendment #3 | Amendment #4 | Amended Budget |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| 3000 - State & Federal | 30,012,716 | 325,130 | 335,600 | 124,693 | 23,749 | 30,821,888 |
| 4000 - Local & Other | - | - | - | - | - | - |
| 4910 - Fund Balance Appropriated | - | - | - | - | - | - |
| **Total State Public School Fund Revenues** | **$ 30,012,716** | **$ 325,130** | **$ 335,600** | **$ 124,693** | **$ 23,749** | **$ 30,821,888** |
| **Expenditures** | | | | | | |
| 5000 - Instructional Services | 26,963,486 | 37,581 | 335,600 | 124,693 | (320,071) | 27,141,289 |
| 6000 - System-Wide Support | 2,854,230 | 287,549 | - | - | 343,820 | 3,485,599 |
| 7000 - Ancillary Services | 195,000 | - | - | - | - | 195,000 |
| 8000 - Non-Programmed Charges | - | - | - | - | - | - |
| 9000 - Capital | - | - | - | - | - | - |
| **Total State Public School Fund Appropriation** | **$ 30,012,716** | **$ 325,130** | **$ 335,600** | **$ 124,693** | **$ 23,749** | **$ 30,821,888** |

**Section 2 - The following revenues are estimated to be available to the Local Current Expense Fund – Fund 2. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.**

| | Budget Resolution | Amendment #1 | Amendment #2 | Amendment #3 | Amendment #4 | Amended Budget |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| 3000 - State & Federal | - | - | - | - | - | - |
| 4000 - Local & Other | 29,782,468 | - | - | - | (396,091) | 29,386,377 |
| 4910 - Fund Balance Appropriated | 2,000,000 | - | - | - | - | 2,000,000 |
| **Total Local Current Expense Fund Revenues** | **$ 31,782,468** | **$ -** | **$ -** | **$ -** | **$ (396,091)** | **$ 31,386,377** |
| **Expenditures** | | | | | | |
| 5000 - Instructional Services | 13,310,000 | - | 525,000 | 350,000 | (186,091) | 13,998,909 |
| 6000 - System-Wide Support | 14,402,468 | - | 140,000 | (200,000) | (810,000) | 13,532,468 |
| 7000 - Ancillary Services | 970,000 | - | (565,000) | (150,000) | 600,000 | 855,000 |
| 8000 - Non-Programmed Charges | 3,100,000 | - | (100,000) | - | - | 3,000,000 |
| 9000 - Capital | - | - | - | - | - | - |
| **Total Local Current Expense Fund Appropriation** | **$ 31,782,468** | **$ -** | **$ -** | **$ -** | **$ (396,091)** | **$ 31,386,377** |

**Section 3 - The following revenues are estimated to be available to the Federal Grants Fund – Fund 3. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the Federal Grants Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.**

| | Budget Resolution | Amendment #1 | Amendment #2 | Amendment #3 | Amendment #4 | Amended Budget |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| 3000 - State & Federal | 3,942,351 | 11,986 | 136,373 | 122,151 | 9,747 | 4,222,608 |
| 4000 - Local & Other | - | - | - | - | - | - |
| 4910 - Fund Balance Appropriated | - | - | - | - | - | - |
| **Total Federal Grants Fund Revenues** | **$ 3,942,351** | **$ 11,986** | **$ 136,373** | **$ 122,151** | **$ 9,747** | **$ 4,222,608** |
| **Expenditures** | | | | | | |
| 5000 - Instructional Services | 3,409,226 | 11,530 | 132,008 | 115,702 | 4,438 | 3,672,904 |
| 6000 - System-Wide Support | 358,281 | - | 116 | 2,015 | - | 360,412 |
| 7000 - Ancillary Services | - | - | - | - | - | - |
| 8000 - Non-Programmed Charges | 174,844 | 456 | 4,249 | 4,434 | 5,309 | 189,292 |
| 9000 - Capital | - | - | - | - | - | - |
| **Total Federal Grants Fund Appropriation** | **$ 3,942,351** | **$ 11,986** | **$ 136,373** | **$ 122,151** | **$ 9,747** | **$ 4,222,608** |

**Section 4 - The following revenues are estimated to be available to the Capital Outlay Fund – Fund 4. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.**

| | Budget Resolution | Amendment #1 | Amendment #2 | Amendment #3 | Amendment #4 | Amended Budget |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| 3000 - State & Federal | 250,000 | - | - | - | - | 250,000 |
| 4000 - Local & Other | 3,471,992 | - | - | - | - | 3,471,992 |
| 4910 - Fund Balance Appropriated | 3,000,000 | - | - | 525,000 | - | 3,525,000 |
| **Total Capital Outlay Fund Revenues** | **$ 6,721,992** | **$ -** | **$ -** | **$ 525,000** | **$ -** | **$ 7,246,992** |
| **Expenditures** | | | | | | |
| 5000 - Instructional Services | 1,400,000 | - | - | 525,000 | 20,000 | 1,945,000 |
| 6000 - System-Wide Support | 1,075,000 | - | 200,000 | - | 1,000,000 | 2,275,000 |
| 7000 - Ancillary Services | - | - | - | - | - | - |
| 8000 - Non-Programmed Charges | - | - | - | - | - | - |
| 9000 - Capital | 4,246,992 | - | (200,000) | - | (1,020,000) | 3,026,992 |
| **Total Capital Outlay Fund Appropriation** | **$ 6,721,992** | **$ -** | **$ -** | **$ 525,000** | **$ -** | **$ 7,246,992** |

**Section 5 - The following revenues are estimated to be available to the School Nutrition Fund – Fund 5. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the School Nutrition Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.**

| | Budget Resolution | Amendment #1 | Amendment #2 | Amendment #3 | Amendment #4 | Amended Budget |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| 3000 - State & Federal | 1,395,000 | - | - | - | 180,000 | 1,575,000 |
| 4000 - Local & Other | 818,000 | - | - | - | (41,500) | 776,500 |
| 4910 - Fund Balance Appropriated | - | - | - | - | - | - |
| **Total School Nutrition Fund Revenues** | **$ 2,213,000** | **$ -** | **$ -** | **$ -** | **$ 138,500** | **$ 2,351,500** |
| **Expenditures** | | | | | | |
| 5000 - Instructional Services | - | - | - | - | - | - |
| 6000 - System-Wide Support | - | - | - | - | - | - |
| 7000 - Ancillary Services | 2,213,000 | - | - | - | 138,500 | 2,351,500 |
| 8000 - Non-Programmed Charges | - | - | - | - | - | - |
| 9000 - Capital | - | - | - | - | - | - |
| **Total School Nutrition Fund Appropriation** | **$ 2,213,000** | **$ -** | **$ -** | **$ -** | **$ 138,500** | **$ 2,351,500** |

**Section 6 - The following revenues are estimated to be available to the Other Special Revenue Fund – Fund 8. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the Other Special Revenue Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.**

| | Budget Resolution | Amendment #1 | Amendment #2 | Amendment #3 | Amendment #4 | Amended Budget |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| 3000 - State & Federal | 1,717,515 | - | 10,192 | - | - | 1,727,707 |
| 4000 - Local & Other | 6,330,595 | - | 612,000 | 636,635 | 105,500 | 7,684,730 |
| 4910 - Fund Balance Appropriated | 1,669,050 | - | - | - | 705,788 | 2,374,838 |
| **Total Other Special Revenue Fund Revenues** | **$ 9,717,160** | **$ -** | **$ 622,192** | **$ 636,635** | **$ 811,288** | **$ 11,787,275** |
| **Expenditures** | | | | | | |
| 5000 - Instructional Services | 7,530,058 | - | 551,192 | 636,635 | 611,288 | 9,329,173 |
| 6000 - System-Wide Support | 1,840,796 | - | 11,000 | - | 200,000 | 2,051,796 |
| 7000 - Ancillary Services | 247,527 | - | - | - | - | 247,527 |
| 8000 - Non-Programmed Charges | 98,779 | - | 60,000 | - | - | 158,779 |
| 9000 - Capital | - | - | - | - | - | - |
| **Total Other Special Revenue Fund Appropriation** | **$ 9,717,160** | **$ -** | **$ 622,192** | **$ 636,635** | **$ 811,288** | **$ 11,787,275** |
| **Grand Total - All Funds** | **$ 84,389,687** | **$ 337,116** | **$ 1,094,165** | **$ 1,408,479** | **$ 587,193** | **$ 87,816,640** |

**Section 7 - The Superintendent and Finance Officer are hereby authorized to transfer appropriations as contained herein under the following conditions:**

A. All appropriations shall be paid first from revenue restricted as to use, and second from general unrestricted revenues.
B. The Superintendent may transfer monies from one appropriation to another within the same fund with proper justification.

C. The Board of Education may amend the budget to transfer money to or from the capital outlay fund to or from any other fund, with the approval of the Board of County Commissioners, to meet emergencies unforeseen and unforeseeable at the time the budget resolution was adopted.

D. Each local school administrative unit shall operate under an annual balanced budget resolution. A budget resolution is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.
E. Fund Balance may be needed to satisfy actual expenditures during the fiscal year. The allocation of fund balance appropriated in the Budget Resolution is anticipatory only. Fund Balance is accounted for on the district's balance sheet and is adjusted at the end of the fiscal year. The actual amount of Fund Balance allocated for each fund, if any, will be reflected in the annual audit report.

# Policy Code: 6320 Use of Student Transportation Services

Student transportation services will be made available in a manner consistent with Board goals set out in policy 6300, Goals of Student Transportation Services.

### A. School System Transportation Services

The first priority of the school system transportation services is to provide eligible students transportation to and from school. The school system may make other transportation services available as funding permits and in accordance with the legal requirements, board policy, and the following standards.

1. Yellow school buses may be used for instructional programs directly related to the curriculum when the trip and use of the bus are approved in accordance with board policy.

2. Yellow school buses may be used only for purposes expressly allowed by G.S. 115C-242.

3. Yellow school buses may not be used for athletic activities or extracurricular activities.

4. Activity buses and other vehicles meeting federal safety standards may be used for travel to athletic activities and travel to other approved school-related activities. In addition to students receiving school bus training, safety instruction will be provided to students traveling on activity buses or commercial buses.

5. The board encourages the superintendent and principals to provide transportation services to enable students at risk of not meeting promotion standards to take advantage of additional or enhanced opportunities for learning.

### B. Special Use of School Buses

The board may authorize special uses of yellow school buses as provided by G.S. 115C-242 and 115C-254 and of activity buses and yellow school buses as provided by G.S. 115C-243 and 115C-247. The board may also authorize the special use of activity buses for the purposes described in G.S. 66-58(c)(9b).

The superintendent shall present to the board any requests for special uses and the statutory support for allowing such authorization.

### C. Transportation for Students with Disabilities

A student who is identified as having a disability following procedures in the North Carolina *Policies Governing Services for Children with Disabilities* will be provided with transportation services as required by law. When the school system's transportation services are unable to provide transportation for a student with a disability, the board may contract with public or private carriers to provide this service, pursuant to policy 6340, Transportation Service/Vehicle Contracts.

Legal Reference: Individuals with Disabilities Education Act, 20 U.S.C. 1400 *et seq.*; 49 U.S.C. 30125, 30165; G.S. 66-58(c)(9a) and (9b); 115C-239, -242, -243, -247, -254; 16 N.C.A.C. 6B .0111; *Policies Governing Services for Children with Disabilities*, State Board of Education Policy EXCP-000; State Board of Education policy TRAN-000; Memorandum to All Superintendents from Eddie M. Speas, Jr., Special Deputy Attorney General, January 14, 1988, available at http://www.ncsba.org/wp-content/uploads/2017/03/AG-Memo-1988.pdf

Cross References: School Trips (policy 3320) Goals of Student Transportation Services (policy 6300), Safety and Student Transportation Services (policy 6305), Transportation Service/Vehicle Contracts (policy 6340)

Adopted: May 11, 1998

Revised: February 14, 2022

**Asheville City Board of Education**