ASHEVILLE CITY BOARD OF EDUCATION WORK SESSION

Administrative Offices - Board Room
Monday, June 1, 2026 at 5:00 PM

BE IT REMEMBERED: The Asheville City Board of Education met in a regularly called session on Monday, June 1, 2026, at 5:00 PM at the Administrative Offices - Board Room at 85 Mountain Street, Asheville, North Carolina, where and when the following business was transacted.

Page

1. MEETING OPENING

1.1 CALL TO ORDER - Vice Chair, Rebecca Strimer

5:00 PM

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 Amend the Agenda, tabling 2.1 DRAFT ACS Censure Policy and 2.2 CCAR to a later date.

Moved by: Liza Kelly; seconded by: Pepi Acebo

The motion failed

Motion to accept agenda as presented

Moved by: Rebecca Strimer; seconded by: George Sieburg

The motion passed

Switched order of 2.1 and 2.2 to accomodate Attorney's schedule.

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

This template is an example of the what the data reports will and can look like, provided by Abre.

2.4 Facilities Needs Assessment Presentation - April Dockery, Chief Operations Officer 5

Facilities Needs Assessment Executive Summary June 2026.pdf

2026.06.01 - ACS FNA Board Presentation.pdf

The presentation included the following information:

- Introduction, Purpose, and Team
- Demographic Projections
- Space Utilization
- Capital Improvements Scenarios
- Next Steps
    - Enrollment and Capacity Review
    - Demographics & Projections
    - Educational Adequacy
    - Operational Cost Analysis
    - Options & Prioritization
    - Ongoing Communication & Engagement

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

- The Budget Presentation included the following information:
- FY 24 Tentative ACS Budget Calendar - FY 27 Budget Dates: July 1,2026-June 30, 2027
- Funding for Strategic Plan Success
- State Budget Summary
- Local Supplement Proposal
- Update CO and Principal Salary Schedules
- Staffing Allotments
- Initial Staffing Request and Additional Staffing Requests for Approval
- Elementary, Middle, and High Schools open student seats
- Supplemental Tax Rate Request
- Reason for Budget Shortfalls
- FY 27 Budget Planning (Revenue Neutral)
- Prior Estimates on the Potential Cost of a 5 or 10% Raise
- Current Range of Salary Projections

3.2 Budget Amendment and Expenditure Report - Heidi Kerns, Chief Finance Officer 34
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
Action

Memo for 441 Maintenance Needs - 6/1/26

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

Dr. Dechant presented the student fees with no changes from the previous year.

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 43
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

Dr. Fehrman presented a new layout of the calendar for the 26-27 school year.

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.

Carried

Dr. Maggie Fehrman

Dr. Maggie Fehrman,
Superintendent

Sarah Thornburg

Board Chair, or Designee

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



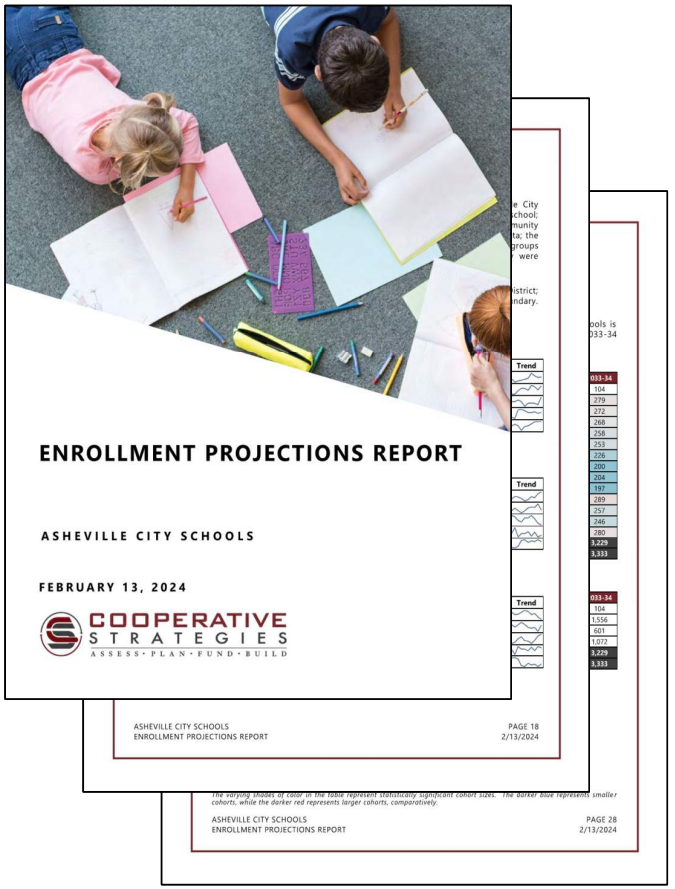
Are we growing? If so, where and by how much?

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%.

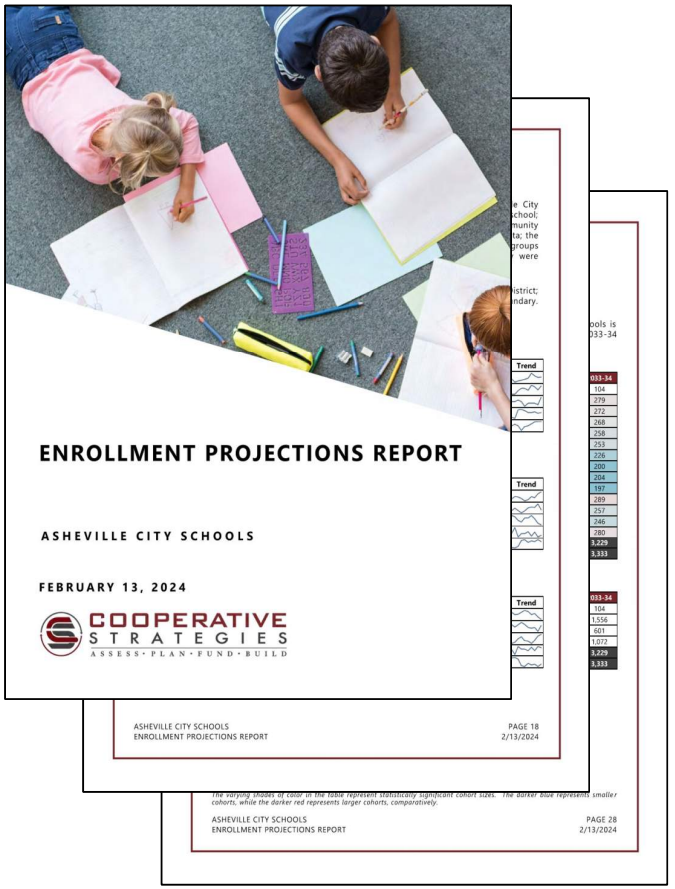
- **School competition is reshaping enrollment.** Only 68% of K-12 students in Buncombe County attend traditional public schools. The rest are in Homeschool (13%), Private schools (11%), Charter schools (9%) which means almost one-third of the student population is outside ACS/BCS.



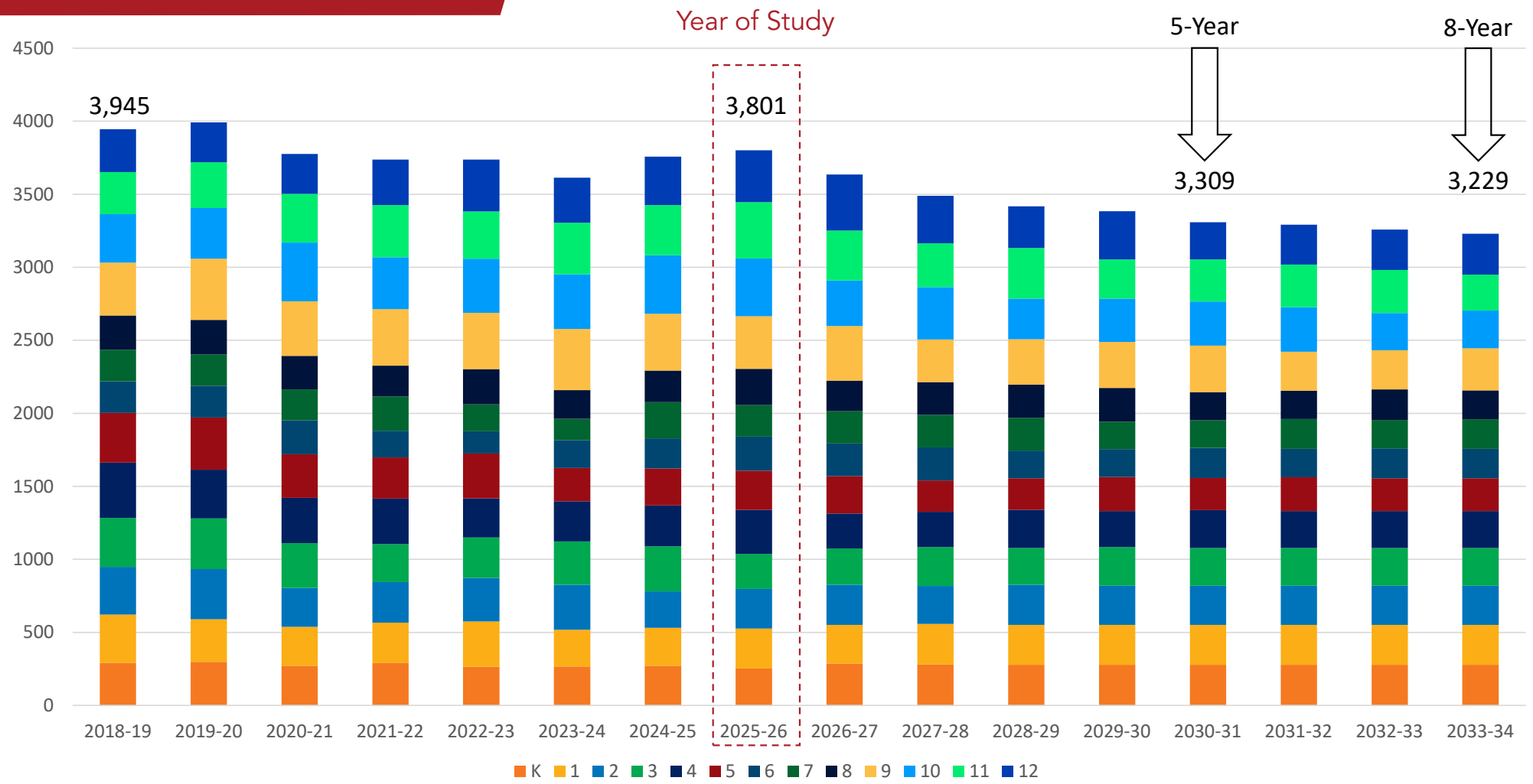
2024 Projections Report Summary

- **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.

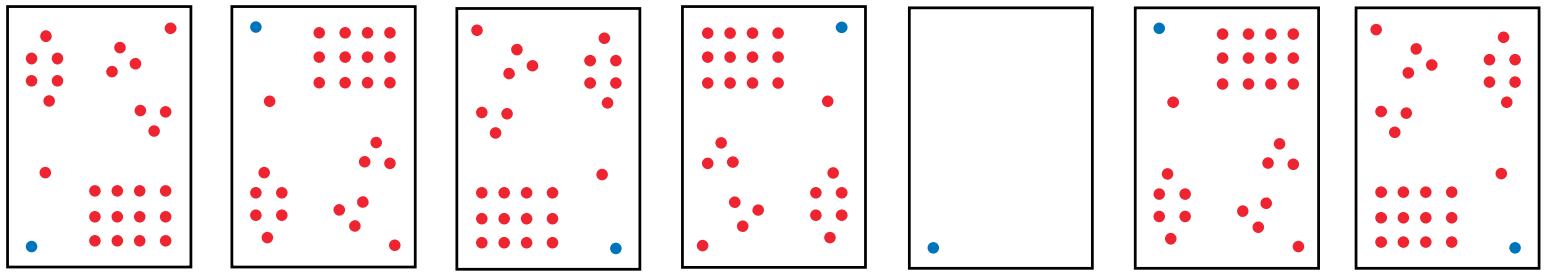
Capacity Analysis is based on its current use. Some spaces that may have been previously used as enrollment generating spaces but that are currently used for support/itinerate activities will not be counted in the current use analysis.

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 6/7ths **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**	
Special Purpose Learning	**2d/3d Fine Arts - Primary/Elementary**	2	1	--	22	0	80.00%			**-**	95.00%	**0**	Art, MakerSpace
Special Purpose Learning	**Performing Arts - Primary/Elementary**	2	1	--	22	0	80.00%			**-**	95.00%	**0**	Music, Drama
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)

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Asheville City Board of Education