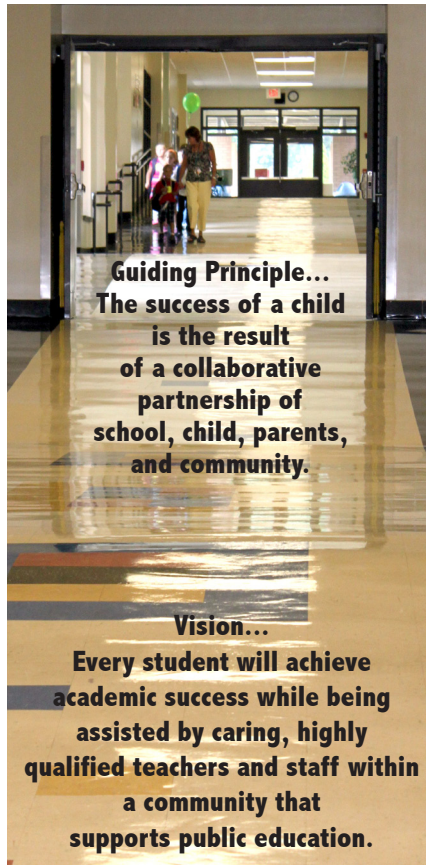


# Henderson County PUBLIC SCHOOLS where Tomorrow Begins

## 2011-2012 PRELIMINARY LOCAL BUDGET



**Guiding Principle...**  
The success of a child  
is the result  
of a collaborative  
partnership of  
school, child, parents,  
and community.

**Vision...**  
Every student will achieve  
academic success while being  
assisted by caring, highly  
qualified teachers and staff within  
a community that  
supports public education.



**HENDERSON COUNTY PUBLIC SCHOOLS  
2011-2012 PRELIMINARY LOCAL BUDGET  
TABLE OF CONTENTS**

**SCHEDULE/ PAGE**

---

**LOCAL CURRENT EXPENSE FUND:**

School District Profile	<b>A</b>	<b>i-33</b>
Budget Commentary	<b>B</b>	<b>34-35</b>
Summary of Revenues	<b>C</b>	<b>36</b>
Proposed County Appropriation	<b>D</b>	<b>37</b>
Uncontrollable Items	<b>E</b>	<b>38</b>

---

**CAPITAL OUTLAY FUND:**

2011-2012 Henderson County Data:		
HCPS Square Footage and Age of Facilities	<b>F</b>	<b>39</b>
State Data for Capital Maintenance Funding:		
State Recommendation for Funding	<b>G</b>	<b>40</b>
Budget Revenues and Anticipated Expenditures	<b>H</b>	<b>41</b>
Proposed Capital Projects:		
Proposed 2011-2012 Capital Projects	<b>I</b>	<b>42-47</b>
Anticipated Major Capital Projects (within the next 10 years)	<b>J</b>	<b>48</b>
Atkinson Elementary Sewer Project	<b>K</b>	<b>49</b>

We are here for the children we serve.

*February*  
**2011**



# School District Profile

---

*A look at School District Data and Funding Information*

---

**Henderson County Board of Public Education**  
**Henderson County, North Carolina**

---

Ervin W. Bazzle, *Chairman*

Melissa L. Maurer, *Vice Chair*

C. Shannon Baldwin

Mary Louise Corn

Lisa T. Edwards

Amy Lynn Holt

Rick R. Wood

David L. Jones, *Superintendent*

**Henderson County Public Schools**  
414 Fourth Avenue West  
Hendersonville, North Carolina 28739-4261

The purpose of this document is to provide a profile of the Henderson County Public Schools and how it compares to school districts across the state of similar size. Data have been utilized from a variety of sources in order to give a comprehensive perspective of the school system.

The Henderson County Public Schools continues to have a reputation as being one of the top school districts in the state of North Carolina. The success of our school system is due to our hardworking professionals, our parents, our students, and the support of our community. It is our "People" who make a difference.

*"It is the policy of the Henderson County Public School System not to discriminate on the basis of race, ethnic origin, sex or disability in its educational programs, activities, or employment policies.*

## Table of Contents

Mission Statement, Vision Statement, Core Values, Strategic Plan, And Guiding Principle	Page 1
School District Size	Page 2
Average Class Size and Course Size	Page 5
School District Percentage of Needy Students	Page 6
2008 Census on Poverty	Page 6
Migrant Education	Page 7
English as a Second Language	Page 7
Total Square Footage and Total Acreage	Page 8
Transportation	Page 8
Technology	Page 8
Property Tax Rates	Page 9
School Funding	Page 10
Current Expense	Page 10
Capital Outlay	Page 13
Regional Per Pupil Expenditure and Capital Outlay	Page 14
Special Purpose Allotments: Small County, Low Wealth, Lottery	Page 15
Henderson County Appropriations	Page 16
School District Workforce	Page 17
National Trend in U.S. Public Schools	Page 19
2008-09 Full Time Personnel by Category	Page 20
Teacher Quality and Experience	Page 22
Local Salary Supplement	Page 23
Dropout Events and Rates	Page 24
4-Year Cohort Graduation Rate	Page 25
Student Academic Performance	Page 26
SAT	Page 26
End-of-Grade Assessments	Page 27
End-of-Course Assessments	Page 30
Career & Technical Education Post-Assessments	Page 31
The State Budget	Page 32
Summary	Page 33

## Mission Statement

*Henderson County Public Schools will provide all students the opportunity to learn and the encouragement to succeed in a safe environment. We will honor the individual and nurture the potential of all children.*

## Vision Statement

*Every student will achieve success and graduate as a life-long learner, globally competitive, prepared for career, college, and life.*

## Core Values

*We are here for the children we serve.*

*We value each child.*

*We value the development of the whole child.*

*We value a safe, supportive, and caring learning environment.*

*We value respect, honesty, and integrity.*

*We value the commitment of quality employees.*

*We value effective learning through high-quality instruction.*

*We value the pursuit of excellence.*

## Strategic Plan

### **Goal I: Focus on Every Child**

*Objective A: Create significantly higher levels of expectations for each child.*

*Objective B: Close the performance gap for underperforming students.*

*Objective C: Support the physical, mental, and emotional well-being of every child.*

*Objective D: Lower class size.*

### **Goal II: Prepare Students to be Globally Competitive in the 21<sup>st</sup> Century**

*Objective A: Embed emerging technology into teaching and learning.*

*Objective B: Prepare students to communicate effectively in a constantly changing global environment.*

*Objective C: Develop financial, economic, business, and entrepreneurial literacy.*

*Objective D: Develop an understanding of the implications of local and global civic decisions.*

*Objective E: Develop life skills essential to success in a diverse and global society.*

### **Goal III: Provide an Effective Teaching and Learning Environment**

*Objective A: Provide sufficient, quality personnel.*

*Objective B: Provide a variety of instructional and assessment methods to meet the diverse needs of our students.*

*Objective C: Provide technology resources to support the Standard Course of Study.*

*Objective D: Promote home and school collaboration.*

### **Goal IV: Focus on Building Positive Community Relationships**

*Objective A: Make the schools the centers of the community.*

*Objective B: Build positive relationships and partnerships with the community.*

### **Goal V: Maintain Safe, Quality Energy-Efficient Facilities**

*Objective A: Maintain all schools at a size that promotes a safe environment and that promotes learning for all students.*

*Objective B: Continue the plan for preventive maintenance, future construction and renovation; incorporating innovative technology.*

## Guiding Principle

*The success of a child is the result of a collaborative partnership of school, child, parents and community.*



## School District Size

### *HCPS is the 29<sup>th</sup> largest School System in the state of North Carolina*

The North Carolina Department of Public Instruction provides leadership to 115 local public school districts and 100 charter schools serving over 1.4 million students in kindergarten through high school graduation. The agency places school districts in three size categories: large, medium and small, based on their average daily membership. The Average Daily Membership (ADM) is the sum of the number of days in membership for all students in individual Local Education Agencies (LEAs), divided by the number of school days in the term.

The Henderson County Public School District is included in the large school district category and ranks 29<sup>th</sup> out of the 115 local education agencies and 2<sup>nd</sup> in Western North Carolina behind Buncombe County Schools.

Henderson County Public Schools is the largest employer in Henderson County and has the largest budget.

The School District is made up of 23 schools; 13 elementary schools, 4 middle schools, 4 high schools, 1 early college and 1 alternative school.

In 2004-05 our school district had a 20-day membership of 12,419 students, which has now grown to 13,349 students.

Throughout this document comparisons will be made to Buncombe County, our neighbor to the north, as well as to similar size school districts (*six school systems above our ADM and six below our ADM*).

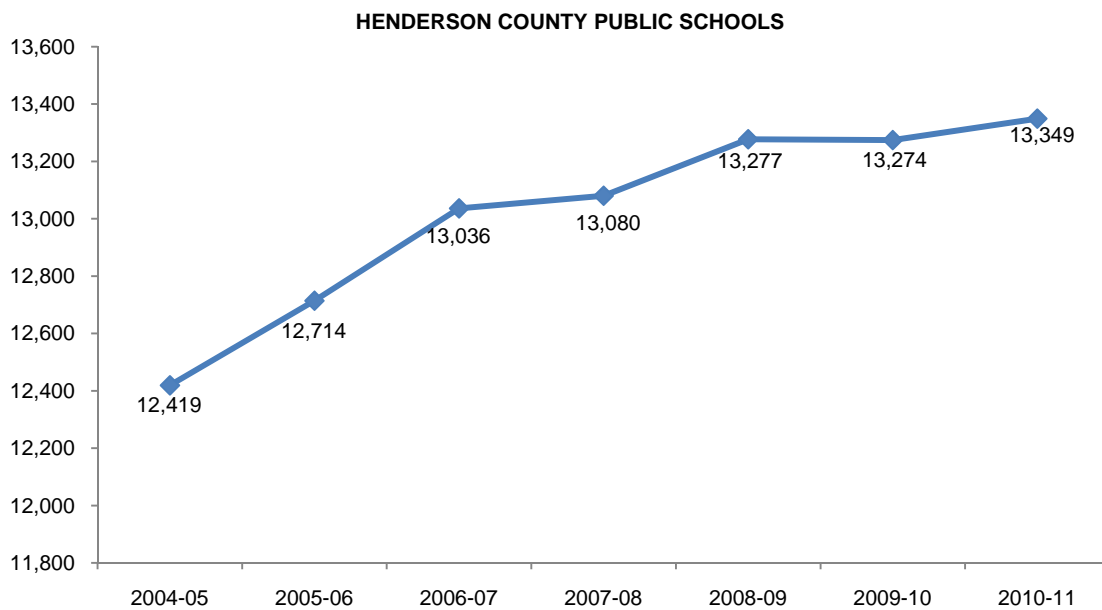
On the next page you can see the trend of growth for Henderson County Public Schools and our comparative group of school districts. While there continues to be growth in the Henderson County Public Schools, the growth has flattened over the last few years.

LEA Name	ADM	RANK
WAKE COUNTY SCHOOLS	141,638	1
CHARLOTTE-MECKLENBURG SCHOOLS	134,489	2
GUILFORD COUNTY SCHOOLS	71,033	3
FORSYTH COUNTY SCHOOLS	52,059	4
CUMBERLAND COUNTY SCHOOLS	51,638	5
UNION COUNTY PUBLIC SCHOOLS	39,085	6
JOHNSTON COUNTY SCHOOLS	32,121	7
DURHAM PUBLIC SCHOOLS	31,709	8
GASTON COUNTY SCHOOLS	31,256	9
CABARRUS COUNTY SCHOOLS	28,512	10
BUNCOMBE COUNTY SCHOOLS	25,481	11
NEW HANOVER COUNTY SCHOOLS	24,231	12
ONslow COUNTY SCHOOLS	23,477	13
PUBLIC SCHOOLS OF ROBSON	23,268	14
PITT COUNTY SCHOOLS	23,122	15
ALAMANCE-BURLINGTON SCHOOLS	22,228	16
IREDELL-STATESVILLE SCHOOLS	21,225	17
DAVIDSON COUNTY SCHOOLS	20,381	18
ROWAN-SALISBURY SCHOOLS	20,088	19
HARNETT COUNTY SCHOOLS	19,349	20
WAYNE COUNTY PUBLIC SCHOOLS	19,067	21
RANDOLPH COUNTY SCHOOLS	18,642	22
CATAWBA COUNTY SCHOOLS	17,227	23
NASH-ROCKY MOUNT SCHOOLS	16,907	24
CLEVELAND COUNTY SCHOOLS	15,862	25
CRAVEN COUNTY SCHOOLS	14,836	26
ROCKINGHAM COUNTY SCHOOLS	13,692	27
BURKE COUNTY SCHOOLS	13,378	28
<b>HENDERSON COUNTY PUBLIC SCHOOLS</b>	<b>13,349</b>	<b>29</b>
CALDWELL COUNTY SCHOOLS	12,709	30
MOORE COUNTY SCHOOLS	12,450	31
WILSON COUNTY SCHOOLS	12,107	32
BRUNSWICK COUNTY SCHOOLS	12,052	33
LINCOLN COUNTY SCHOOLS	11,753	34
CHAPEL HILL-CARRBORO SCHOOLS	11,598	35
WILKES COUNTY SCHOOLS	9,955	36
LEE COUNTY SCHOOLS	9,614	37
LENOIR COUNTY PUBLIC SCHOOLS	9,160	38
STANLY COUNTY SCHOOLS	9,053	39
DUPLIN COUNTY SCHOOLS	9,027	40
RUTHERFORD COUNTY SCHOOLS	8,849	41
GRANVILLE COUNTY SCHOOLS	8,596	42
SURRY COUNTY SCHOOLS	8,565	43
FRANKLIN COUNTY SCHOOLS	8,478	44
CARTERET COUNTY PUBLIC SCHOOLS	8,446	45
SAMPSON COUNTY SCHOOLS	8,383	46
PENDER COUNTY SCHOOLS	8,128	47
HOKE COUNTY SCHOOLS	7,932	48
CHATHAM COUNTY SCHOOLS	7,776	49
HAYWOOD COUNTY SCHOOLS	7,667	50

Source: DPI Financial Business Services: data Reports-Student Accounting

LEA	Month 1 – 20-Day (Revised ADM)						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
BUNCOMBE COUNTY SCH	25,138	25,435	25,562	25,618	25,713	25,548	25,481
CATAWBA COUNTY SCH	16,890	17,067	17,464	17,531	17,551	17,195	17,227
NASH-ROCKY MOUNT SCH	17,959	18,009	18,066	17,667	17,553	17,201	16,907
CLEVELAND COUNTY SCH	17,716	17,037	16,918	16,730	16,483	16,089	15,862
CRAVEN COUNTY SCH	14,495	14,617	14,619	14,538	14,597	14,513	14,836
ROCKINGHAM COUNTY SCH	14,570	14,523	14,335	14,287	14,067	13,862	13,692
BURKE COUNTY SCH	14,536	14,446	14,190	14,132	13,899	13,612	13,378
<b>HENDERSON CO. PUBLIC SCH</b>	<b>12,419</b>	<b>12,714</b>	<b>13,036</b>	<b>13,080</b>	<b>13,277</b>	<b>13,274</b>	<b>13,349</b>
CALDWELL COUNTY SCH	12,985	12,985	13,096	13,144	13,010	12,840	12,709
MOORE COUNTY SCH	11,899	12,044	12,224	12,282	12,196	12,229	12,450
WILSON COUNTY SCH	12,386	12,524	12,499	12,522	12,542	12,350	12,107
BRUNSWICK COUNTY SCH	10,793	11,150	11,610	11,709	11,763	11,841	12,052
LINCOLN COUNTY SCH	11,406	11,851	12,015	12,145	12,097	11,847	11,753
CHAPEL HILL-CARRBORO SCH	10,683	10,899	11,022	11,111	11,558	11,516	11,589

Source: DPI Financial Business Services: data Reports-Student Accounting



The make-up of schools varies among the comparison school districts. Some districts have different elementary school configurations such as K-2, K-3, 4-5, and K-5. Most elementary schools among our comparison groups are configured as K-5 elementary school. Most middle schools are 6-8 and high schools are 9-12. Some school districts have intermediate schools with a grade configuration of 5-6. On the next page you will find a chart with the break down of schools within our comparison group.

A report conducted in April 2000 by the Department of Public Instruction, School Size and its Relationship to Achievement and Behavior, states that the sizes of schools in North Carolina appear to cover an extremely wide range at all grade levels. In addition, the smallest schools in each grade range tend to be charter schools. However, the presence of charter schools does not have an appreciable effect on these school size distributions due to the fact that very few of them serve the exact grade levels that are used for these analyses. With respect to national comparisons, schools in North Carolina tend to be larger than schools across the nation as a whole at both the elementary/middle and secondary levels. In the Executive Summary it is stated, "With respect to achievement, studies at the elementary level have consistently found that smaller schools are associated with higher academic achievement. At the high school level, the findings are more mixed. Some high school studies have found higher achievement among students attending smaller schools, while others have found no achievement advantage



for small schools. Others have found that students from medium-sized high schools outperform students from either smaller or larger schools. There is also some evidence indicating that smaller schools are particularly beneficial for students from economically disadvantaged backgrounds. Overall, it would appear that smaller schools are associated with higher achievement in elementary schools, but this conclusion cannot be stated as confidently for high schools" (NC DPI, School Size and Its Relationship to Achievement and Behavior, April 2000).

LEA	Total Number of Schools	Elem Schools	Middle Schools	High Schools	Early College	Altern. School	Career Ed. Center	Middle College
BUNCOMBE COUNTY SCH	41	24	7	6	1	1	1	1
CATAWBA COUNTY SCH	28	16	5	5	1	1	0	0
NASH-ROCKY MOUNT SCH	29	17	5	4	1	1	1	0
CLEVELAND COUNTY SCH	28	18	4	5	1	0	0	0
CRAVEN COUNTY SCH	24	15	5	3	1	0	0	0
ROCKINGHAM COUNTY SCH	26	16	4	4	1	1	0	0
BURKE COUNTY SCH	30	17	5	5	0	2	0	1
<b>HENDERSON CO. PUBLIC SCH</b>	<b>23</b>	<b>13</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
CALDWELL COUNTY SCH	26	16	4	3	1	1	1	0
MOORE COUNTY SCH	22	12	6	4	0	0	0	0
WILSON COUNTY SCH	25	14	6	3	1	1	0	0
BRUNSWICK COUNTY SCH	19	10	4	3	1	1	0	0
LINCOLN COUNTY SCH	23	14	4	4	0	1	0	0
CHAPEL HILL-CARRBORO SCH	19	10	4	3	0	2	0	0

Source: Public Schools of North Carolina Education Directory

## School Size

The 2009-10 NC School Report Card provides data on school size based on the average number of students in schools for each school district as well as a state average. The table to the right provides data for our comparison group. Once again, it is worth noting that school districts have different school configurations that will impact the school average in each category.

A review of the table indicates that in the Elementary School category eight school districts have

smaller average school size than the Henderson County Public Schools with five districts having a larger average size. In the Middle School category, nine school districts have smaller average school size than the Henderson County Public Schools and four districts having a larger average size. In the High School category two school districts have smaller average school size than the Henderson County Public Schools and eleven districts having a larger average size.

SCHOOL SIZE				
LEA	Elementary	Middle	High	
BRUNSWICK COUNTY SCH	571	617	851	
BUNCOMBE COUNTY SCH	499	766	855	
BURKE COUNTY SCH	350	641	688	
CALDWELL COUNTY SCH	427	655	752	
CATAWBA COUNTY SCH	570	522	893	
CLEVELAND COUNTY SCH	412	801	948	
CRAVEN COUNTY SCH	475	642	1,051	
<b>HENDERSON CO. PUBLIC SCH</b>	<b>488</b>	<b>752</b>	<b>724</b>	
LINCOLN COUNTY SCH	384	682	918	
MOORE COUNTY SCH	424	661	1,243	
NASH-ROCKY MOUNT SCH	502	776	995	
CHAPEL HILL-CARRBORO SCH	520	672	724	
ROCKINGHAM COUNTY SCH	405	766	817	
WILSON COUNTY SCH	426	465	850	
<b>STATE</b>	<b>497</b>	<b>657</b>	<b>792</b>	

Source: 2009-10 NC School District Report Card

## Average Class Size and Course Size

The 2009-10 NC School Report Card also provides data on average class size. The table below provides data on the average number of students enrolled in “typical” K-8 classrooms and for high school, the average number of students per section enrolled in high school courses at the time of End-of-Course testing.

Average Class Size									
LEA	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
BRUNSWICK COUNTY SCH	20	20	21	21	19	19	21	21	19
BUNCOMBE COUNTY SCH	19	19	20	20	22	24	24	23	23
BURKE COUNTY SCH	17	16	16	16	17	17	19	20	21
CALDWELL COUNTY SCH	18	19	19	20	21	21	21	19	21
CATAWBA COUNTY SCH	19	20	20	20	24	22	22	23	21
CLEVELAND COUNTY SCH	19	20	19	20	16	19	21	22	23
CRAVEN COUNTY SCH	21	20	19	19	22	22	24	24	23
<b>HENDERSON CO. PUBLIC SCH</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>22</b>
LINCOLN COUNTY SCH	17	19	18	20	22	21	22	23	21
MOORE COUNTY SCH	20	20	20	20	22	21	22	23	20
NASH-ROCKY MOUNT SCH	20	20	20	20	22	23	24	20	23
CHAPEL HILL-CARRBORO SCH	17	20	20	20	24	25	19	19	19
ROCKINGHAM COUNTY SCH	18	19	19	19	21	22	23	24	24
WILSON COUNTY SCH	22	22	22	22	24	25	25	24	23
<b>STATE</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>21</b>	<b>21</b>

Source: 2009-10 NC School District Report Card

Average Course Size								
LEA	Eng I	Alg I	Alg II	Geom	Bio	Ph y Sci	Civics & Econ	US History
BRUNSWICK COUNTY SCH	18	15	20	21	15	17	15	15
BUNCOMBE COUNTY SCH	19	22	19	21	20	18	21	19
BURKE COUNTY SCH	20	23	22	23	18	19	22	16
CALDWELL COUNTY SCH	16	15	18	18	15	15	15	15
CATAWBA COUNTY SCH	19	23	22	24	21	23	20	22
CLEVELAND COUNTY SCH	18	19	20	18	16	18	17	18
CRAVEN COUNTY SCH	20	22	21	21	20	20	22	20
<b>HENDERSON CO. PUBLIC SCH</b>	<b>17</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>18</b>
LINCOLN COUNTY SCH	19	22	26	23	22	21	22	23
MOORE COUNTY SCH	17	21	23	17	17	19	16	18
NASH-ROCKY MOUNT SCH	21	21	22	25	20	22	19	21
CHAPEL HILL-CARRBORO SCH	19	17	18	20	20	17	21	20
ROCKINGHAM COUNTY SCH	20	25	20	23	20	24	20	22
WILSON COUNTY SCH	17	22	22	21	20	23	19	19
<b>STATE</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

Source: 2009-10 NC School District Report Card

The tables above show that the Henderson County Public Schools are very close to the state average in both class size and course size. Our largest average class size among the comparison group is in grade 6 and grade 7. Among our comparison group, our average course size tends to be smaller than the majority of the districts.

## School District Percentage of Needy Students

### Percent who Qualify for Free and Reduced Meals

The United States Department of Agriculture's (USDA) policy on free and reduced-price meals for children enrolled in the state's public schools is used as an indicator to determine "needy students". Household size and income criteria are used to determine eligibility for free and reduced-price meal benefits. Children from households whose income is at or below certain levels are eligible for free or reduced-price meals.

The 2009-10 percent of needy children for Henderson County increased to 51.95% from the 2008-09 percentage of 47.88%.

LEA	2009-10 Percent of Needy Students
BRUNSWICK COUNTY SCH	67.77%
NASH-ROCKY MOUNT SCH	65.42%
WILSON COUNTY SCH	61.71%
BURKE COUNTY SCH	61.40%
CLEVELAND COUNTY SCH	59.02%
ROCKINGHAM COUNTY SCH	58.77%
CALDWELL COUNTY SCH	58.32%
Craven County SCH	54.21%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>51.95%</b>
BUNCOMBE COUNTY SCH	50.14%
LINCOLN COUNTY SCH	47.49%
CATAWBA COUNTY SCH	46.33%
MOORE COUNTY SCH	44.87%
CHAPEL HILL-CARRBORO SCH	25.61%

Source: NCDPI, Child Nutrition Services, Free and Reduced Application Data by Site, 2009-10

## 2008 Census on Poverty

The North Carolina Department of Public Instruction also provides poverty data based on the census. The table below provides information from the 2008 Census regarding our comparison group. This information is based on the age population from 5-17.

LEA	2008 Census Poverty	Age 5-17 Population	% Poverty / Population
WILSON COUNTY SCH	3,304	13,767	24.00%
CLEVELAND COUNTY SCH	4,035	17,384	23.21%
NASH-ROCKY MOUNT SCH	4,359	19,409	22.46%
Craven County SCH	3,654	17,237	21.20%
ROCKINGHAM COUNTY SCH	3,005	15,127	19.87%
BRUNSWICK COUNTY SCH	3,097	15,842	19.55%
CALDWELL COUNTY SCH	2,512	13,180	19.06%
BURKE COUNTY SCH	2,727	14,801	18.42%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>2,765</b>	<b>15,409</b>	<b>17.94%</b>
LINCOLN COUNTY SCH	2,183	13,107	16.66%
MOORE COUNTY SCH	2,149	13,544	15.87%
BUNCOMBE COUNTY SCH	4,520	30,045	15.04%
CATAWBA COUNTY SCH	2,723	18,548	14.68%
CHAPEL HILL-CARRBORO SCH	1,074	9,641	11.14%

Source: NCDPI, Division of School Business Services, School Allotments Section

It is important to note that the information, in the tables above, which provides information regarding needy students and poverty comes from two different data sources, which utilizes different elements to determine their outcomes. The income eligibility guidelines for children qualifying for free or reduced price meals are significantly different from the census poverty guidelines.

**Migrant Education**

The federally funded Migrant Education Program in Henderson County has a dual responsibility for the provision of instructional services of K-12 migrant youth and for Out of School Youth. The Out of School Youth programs serve pre-school children and their families, and youth who have not finished high school and are under 21 years of age. Students whose families move into the Henderson County Public School district seeking employment in agriculture qualify under the federal definition of a migrant student and receive services from the Migrant Education Program.

Henderson County Public Schools has had the largest migrant student population in the state for several years. According to NCDPI, in 2008-2009 there were 5,081 migrant students served in the state of North Carolina. Henderson County served 529 individuals, more than 10% of the state’s migrant population. The next highest count in the state was Edgecombe County with 407. The table to the right shows the migrant count for our comparison group.

LEA	2007-08	2008-09
BRUNSWICK COUNTY SCH	70	65
BUNCOMBE COUNTY SCH	NR	76
BURKE COUNTY SCH	NR	9
CALDWELL COUNTY SCH	NR	NR
CATAWBA COUNTY SCH	NR	NR
CLEVELAND COUNTY SCH	NR	60
CRAVEN COUNTY SCH	NR	NR
<b>HENDERSON CO. PUBLIC SCH</b>	<b>478</b>	<b>529</b>
LINCOLN COUNTY SCH	NR	9
MOORE COUNTY SCH	88	12
NASH-ROCKY MOUNT SCH	385	323
CHAPEL HILL-CARRBORO SCH	NR	NR
ROCKINGHAM COUNTY SCH	216	222
WILSON COUNTY SCH	NR	12

NR - None Reported  
 Source: 2007-09 MEP Counts-Funding Factors, NCDPI

By definition, migrant students have high mobility during the school year. However, every year, a small and changing number of students remain in the Henderson County Public Schools to take state assessments. DPI data for migrant student academic performance, from 2008-2009, show a state-wide End-Of-Grade average performance of 35.8% and the Henderson County Public Schools 54.5%; the End-Of-Course state-wide average was 48.7% and the Henderson County Public Schools average performance was 71.4%.

**English as a Second Language**

The purpose of the English as a Second Language Program (ESL) is to provide English language instruction and academic support for non-native English speaking students with identified Limited English Proficiency (LEP). The program is a content-based English only program and meets federal and state requirements for identification and service delivery. Instruction is provided at all 23 Henderson County Public Schools through site-based programs and may include direct services, co-teaching in traditional classrooms, sheltered content classrooms, and tutoring. Within the comparison group, Henderson County Public Schools has the fourth highest number of identified LEP students, as shown in the table below.

LEA	2007-08	2008-09	2008-09
BRUNSWICK COUNTY SCH	611	601	565
BUNCOMBE COUNTY SCH	1,896	2,111	1,963
BURKE COUNTY SCH	1,334	1,318	1,146
CALDWELL COUNTY SCH	513	519	482
CATAWBA COUNTY SCH	1,807	1,881	1,626
CLEVELAND COUNTY SCH	304	318	309
CRAVEN COUNTY SCH	498	614	612
<b>HENDERSON CO. PUBLIC SCH</b>	<b>1,438</b>	<b>1,546</b>	<b>1,484</b>
LINCOLN COUNTY SCH	671	643	534
MOORE COUNTY SCH	624	654	609
NASH-ROCKY MOUNT SCH	1,012	1,001	958
CHAPEL HILL-CARRBORO SCH	1,593	1,710	1,513
ROCKINGHAM COUNTY SCH	690	794	761
WILSON COUNTY SCH	746	831	795

Source: NCDPI Headcount of Limited English, December 2010

## Henderson County Public Schools

### Total Square Footage and Total Acreage

The Henderson County Public Schools maintain approximately 2,317,483 square feet of building space and 669 total acres. This includes 22 schools, (Early College is not included as it is located on the campus of Blue Ridge Community College) bus garage, maintenance facility and warehouse, central office, and the Mills River Academy.

### Transportation

The Henderson County Public Schools operate and maintain a fleet of 154 school buses, which include 110 regular yellow buses, 28 activity buses, 4 vocational buses, and 12 spare buses which are used when yellow buses are in for repair or routine maintenance. During the 2009-10 school year, 1,082,141 miles were traveled, transporting on average 6,269 students.

The funding allotment for transportation is based on each district’s: (1) eligible spending in the prior year (state and local expenditures excluding equipment purchases and salaries paid above a statewide maximum going back to a base year some time ago; (2) “budget rating” (based on a statistical examination of spending per student transported and the number of buses operated per 100 students transported relative to student density, average distance of students from school, elevation, and percentage of students with disabilities who are transported; and (3) adjustments reflecting ADM growth and legislative changes. Currently the state also provides funds for bus replacement using a priority system based on mileage and age. The state transportation allotment provided \$381 million in 2009-10 for all school districts.

### Technology

The Henderson County Public Schools maintains and supports over 5000 computers, 700 printers, 400 network switches and 100 servers in an enterprise class network environment. The network infrastructure is supported by 7 Technicians and a Network Engineer.

There were 1416 participants in approximately 83 face-to-face professional development sessions during the 2009-2010 school year. In the Henderson County Public Schools the technology facilitator to teacher ratio is 2:900. Because of the high ratio, our two facilitators try to support teacher growth through additional virtual methods such as monthly newsletters, online training, website resources, and offsite support.

The table to the right displays information derived from the Annual Media and Technology Report submitted by LEA Technology Departments to the North Carolina Department of Public Instruction for the total number of technology related positions. The Henderson County Public Schools rank 11<sup>th</sup> out of the 14 school districts in our comparison group.

LEA	Total Technology Related Positions
BUNCOMBE COUNTY SCH	47
CRAVEN COUNTY SCH	37
CHAPEL HILL-CARRBORO SCH	35
BURKE COUNTY SCH	33
ROCKINGHAM COUNTY SCH	33
CLEVELAND COUNTY SCH	25.5
NASH-ROCKY MOUNT SCH	20
BRUNSWICK COUNTY SCH	18
WILSON COUNTY SCH	18
CATAWBA COUNTY SCH	17
<b>HENDERSON CO. PUBLIC SCH</b>	<b>13</b>
CALDWELL COUNTY SCH	12
MOORE COUNTY SCH	12
LINCOLN COUNTY SCH	8.5

Source: Annual Media & Technology Report, NCDPI

## Property Tax Rates

### Counties hit fund balances to balance budgets

The North Carolina Association of County Commissioners (NCACC) web site states, "It was not an easy budget season for counties, and the numbers from the Association's annual survey of county property tax rates reflect that" ([www.ncacc.org](http://www.ncacc.org)).

Of the 100 counties, 76 maintained the same property tax rate from 2009-10, 13 raised property taxes, two decreased rates, and nine went through property revaluation. Of the nine counties that revalued their property, three counties adopted a rate that was below the revenue neutral rate, two counties adopted the revenue neutral rate and three counties adopted rates higher than the revenue neutral rate.

"While very few counties actually experienced a

property tax increase, many counties avoided a rate increase by using fund balance, a practice that is not sustainable long-term", said NCACC Executive Director David F. Thompson ([www.ncacc.org](http://www.ncacc.org)).

In regards to our comparison group, Henderson County has the second lowest property tax rate for 2010-11.

2010-11 North Carolina County Property Tax Rates					
County	2009-10 rate	2010-11 rate	Change	RNR	RNR change
Brunswick	\$0.31	\$0.31	\$0.00		
Henderson	\$0.46	\$0.46	\$0.00		
Moore	\$0.47	\$0.47	\$0.00		
Craven	\$0.61	\$0.47	(\$0.14)	\$0.47	\$0.00
Burke	\$0.52	\$0.52	\$0.00		
Buncombe	\$0.53	\$0.53	\$0.00		
Catawba	\$0.54	\$0.54	\$0.00		
Lincoln	\$0.57	\$0.57	\$0.00		
Caldwell	\$0.66	\$0.66	\$0.00		
Nash	\$0.67	\$0.67	\$0.00		
Rockingham	\$0.72	\$0.72	\$0.00		
Cleveland	\$0.72	\$0.72	\$0.00		
Wilson	\$0.73	\$0.73	\$0.00		
Orange	\$0.86	\$0.86	\$0.00		

RNR = revenue neutral rate if revaluation occurred

Source: North Carolina Association of County Commissioners



## School Funding

### Review of Data from the Public Schools of North Carolina

Each year, the state produces the *North Carolina Public Schools Statistical Profile*. The purpose of the profile is to provide general statistical data to the public, professional educators, and the General Assembly. The *North Carolina Public Schools Statistical Profile* is a collection of statistical information about North Carolina's elementary and secondary schools.

One element of the profile is the review of expenditures based on membership. The total expenditures for a school year are grouped into two major categories: current expense expenditures and capital expense expenditures. Per pupil expenditure is a derived statistic that is most often quoted and compared. For current expense, the expenditure information is broken down into three distinct funding sources. The first two, state and federal, are the amounts spent for education from the budgets of state and federal government respectively. The local expenditures, on the other hand, are not synonymous with the amount expended by local county governments. All expenditures not funded by the state or federal governments are regarded as local expenditures. As such, they include all funds supplied from local governments and other local sources.

### Current Expense

Figures for the 2008-09 school year indicates that Henderson County had a total current per pupil expenditure of \$7,593 which ranked 102<sup>nd</sup> in the state. The number one ranked school system in the state was Hyde County with a total current per pupil expenditure of \$16,324.34. In the Western North Carolina region, Asheville City had the highest total current per pupil expenditure of \$12,213.86, which ranks 4<sup>th</sup> in the state. In the 2008-09 school year the statewide average for total per-pupil expenditure is \$8,179.79. The table below provides data for the similar size school districts broken down by state, federal and local. The table is sorted by the total per pupil expenditure.

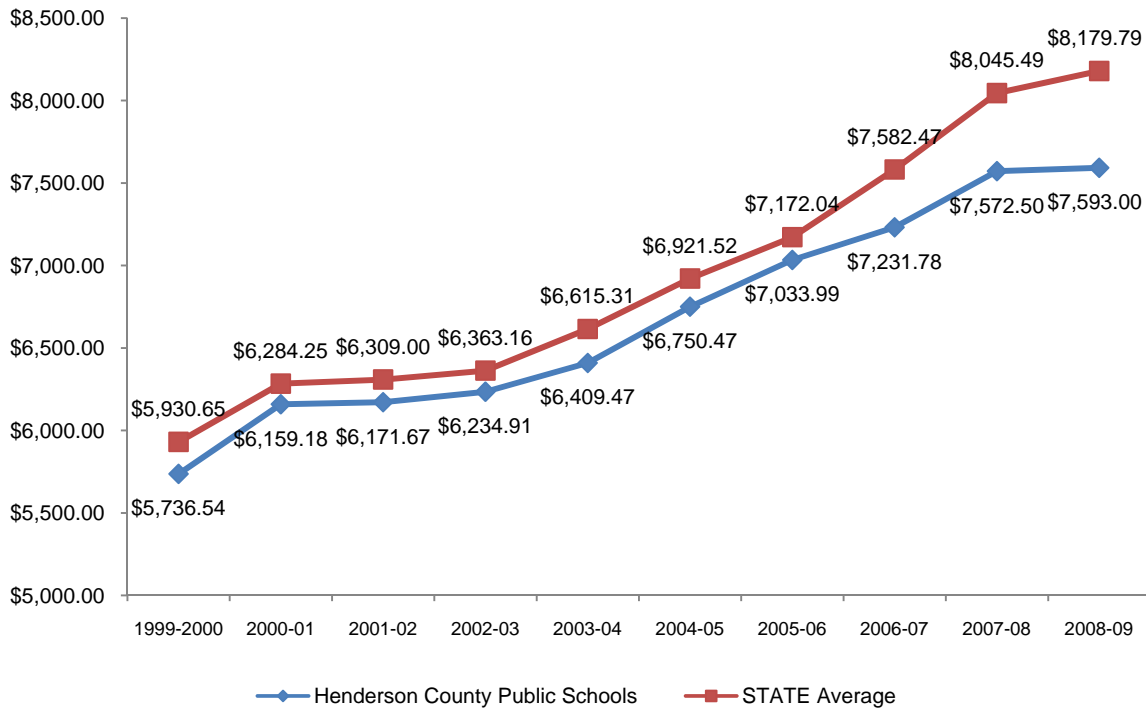
LEA	2008-09 PER PUPIL EXPENDITURE RANKING							
	STATE	RANK	FEDERAL	RANK	LOCAL	RANK	TOTAL	RANK
CHAPEL HILL-CARRBORO SCH	\$5,219.14	114	\$365.74	111	\$4,983.32	1	\$10,568.20	13
BRUNSWICK COUNTY SCH	\$5,486.48	95	\$600.11	74	\$2,553.85	12	\$8,640.44	52
ROCKINGHAM COUNTY SCH	\$6,085.76	50	\$621.94	69	\$1,576.90	59	\$8,284.60	68
CLEVELAND COUNTY SCH	\$6,005.28	58	\$635.26	66	\$1,603.31	56	\$8,243.85	70
<b>STATE AVERAGE</b>	<b>\$5,650.84</b>		<b>\$609.26</b>		<b>\$1,919.69</b>		<b>\$8,179.79</b>	
NASH-ROCKY MOUNT SCH	\$5,830.91	67	\$796.87	41	\$1,473.48	70	\$8,101.26	74
MOORE COUNTY SCH	\$5,489.46	94	\$460.40	99	\$2,076.24	24	\$8,026.10	77
BUNCOMBE COUNTY SCH	\$5,411.44	100	\$512.45	91	\$2,070.36	25	\$7,994.25	79
BURKE COUNTY SCH	\$5,805.81	69	\$694.54	52	\$1,412.65	78	\$7,913.00	84
WILSON COUNTY SCH	\$5,600.76	85	\$688.24	53	\$1,411.82	79	\$7,700.82	95
CRAVEN COUNTY SCH	\$5,506.91	92	\$789.50	43	\$1,388.35	82	\$7,684.76	98
<b>HENDERSON CO. PUBLIC SCH</b>	<b>\$5,360.22</b>	<b>101</b>	<b>\$597.75</b>	<b>75</b>	<b>\$1,635.03</b>	<b>51</b>	<b>\$7,593.00</b>	<b>102</b>
CATAWBA COUNTY SCH	\$5,424.97	99	\$425.32	102	\$1,610.46	55	\$7,460.75	104
CALDWELL COUNTY SCH	\$5,674.52	78	\$571.07	81	\$1,197.69	95	\$7,443.28	105
LINCOLN COUNTY SCH	\$5,468.98	96	\$496.44	93	\$1,369.93	84	\$7,335.35	108

Source: Selected Financial Data, Statistical Research Section, Finance and Business Services, Public Schools of North Carolina

The table below shows the trend for total (federal, state and local) per pupil expenditures over a ten-year period for our comparison group of similar size school districts.

CURRENT PER PUPIL EXPENDITURES										
LEA	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
BRUNSWICK COUNTY	\$6,276.18	\$6,815.08	\$6,689.26	\$6,829.28	\$7,198.89	\$7,550.26	\$7,596.49	\$7,831.32	\$8,506.67	\$8,640.44
BUNCOMBE COUNTY	\$5,750.69	\$6,138.09	\$6,171.45	\$6,218.48	\$6,428.71	\$6,751.92	\$7,069.76	\$7,443.49	\$7,940.12	\$7,994.25
BURKE COUNTY	\$5,471.52	\$5,728.57	\$5,712.14	\$5,760.12	\$6,050.69	\$6,179.32	\$6,510.34	\$7,107.74	\$7,681.02	\$7,913.00
CALDWELL COUNTY	\$5,340.84	\$5,735.52	\$5,722.50	\$5,881.85	\$5,871.72	\$6,232.27	\$6,584.13	\$6,901.93	\$7,399.73	\$7,443.28
CATAWBA COUNTY	\$5,415.05	\$5,665.14	\$5,654.59	\$5,644.69	\$5,949.42	\$6,178.73	\$6,607.18	\$6,969.38	\$7,431.31	\$7,460.75
CLEVELAND COUNTY	\$5,565.17	\$5,932.98	\$5,999.20	\$6,008.23	\$6,389.86	\$6,798.58	\$7,234.32	\$7,656.02	\$8,192.14	\$8,243.85
CRAVEN COUNTY	\$5,819.63	\$6,067.28	\$6,104.76	\$6,169.18	\$6,468.97	\$6,678.94	\$6,916.40	\$7,258.17	\$7,627.34	\$7,684.76
<b>HENDERSON COUNTY</b>	<b>\$5,736.54</b>	<b>\$6,159.18</b>	<b>\$6,171.67</b>	<b>\$6,234.91</b>	<b>\$6,409.47</b>	<b>\$6,750.47</b>	<b>\$7,033.99</b>	<b>\$7,231.78</b>	<b>\$7,572.50</b>	<b>\$7,593.00</b>
LINCOLN COUNTY	\$5,241.55	\$5,515.82	\$5,621.96	\$5,707.95	\$6,054.24	\$6,176.68	\$6,292.01	\$6,968.31	\$7,172.51	\$7,335.35
MOORE COUNTY	\$5,950.94	\$6,316.38	\$6,386.50	\$6,391.89	\$6,689.54	\$7,084.48	\$7,128.76	\$7,364.14	\$7,755.45	\$8,026.10
NASH-ROCKY MOUNT	\$5,773.14	\$5,801.04	\$6,168.30	\$6,297.00	\$6,410.26	\$6,654.31	\$7,214.83	\$7,707.55	\$7,902.04	\$8,101.26
CHAPEL HILL-CARRBO	\$7,726.66	\$8,223.54	\$8,633.06	\$8,688.95	\$8,801.37	\$8,892.54	\$8,940.36	\$9,620.32	\$10,208.44	\$10,568.20
ROCKINGHAM COUNT	\$5,695.10	\$6,168.77	\$6,011.82	\$6,083.21	\$6,598.28	\$6,843.82	\$7,000.69	\$7,349.47	\$7,815.23	\$8,284.60
WILSON COUNTY	\$5,838.17	\$6,208.10	\$6,092.01	\$6,020.05	\$6,339.85	\$6,642.22	\$6,800.74	\$7,082.57	\$7,576.88	\$7,700.82
<b>STATE AVERAGE</b>	<b>\$5,930.65</b>	<b>\$6,284.25</b>	<b>\$6,309.00</b>	<b>\$6,363.16</b>	<b>\$6,615.31</b>	<b>\$6,921.52</b>	<b>\$7,172.04</b>	<b>\$7,582.47</b>	<b>\$8,045.49</b>	<b>\$8,179.79</b>

Source: Selected Financial Data, Statistical Research Section, Finance and Business Services, Public Schools of North Carolina

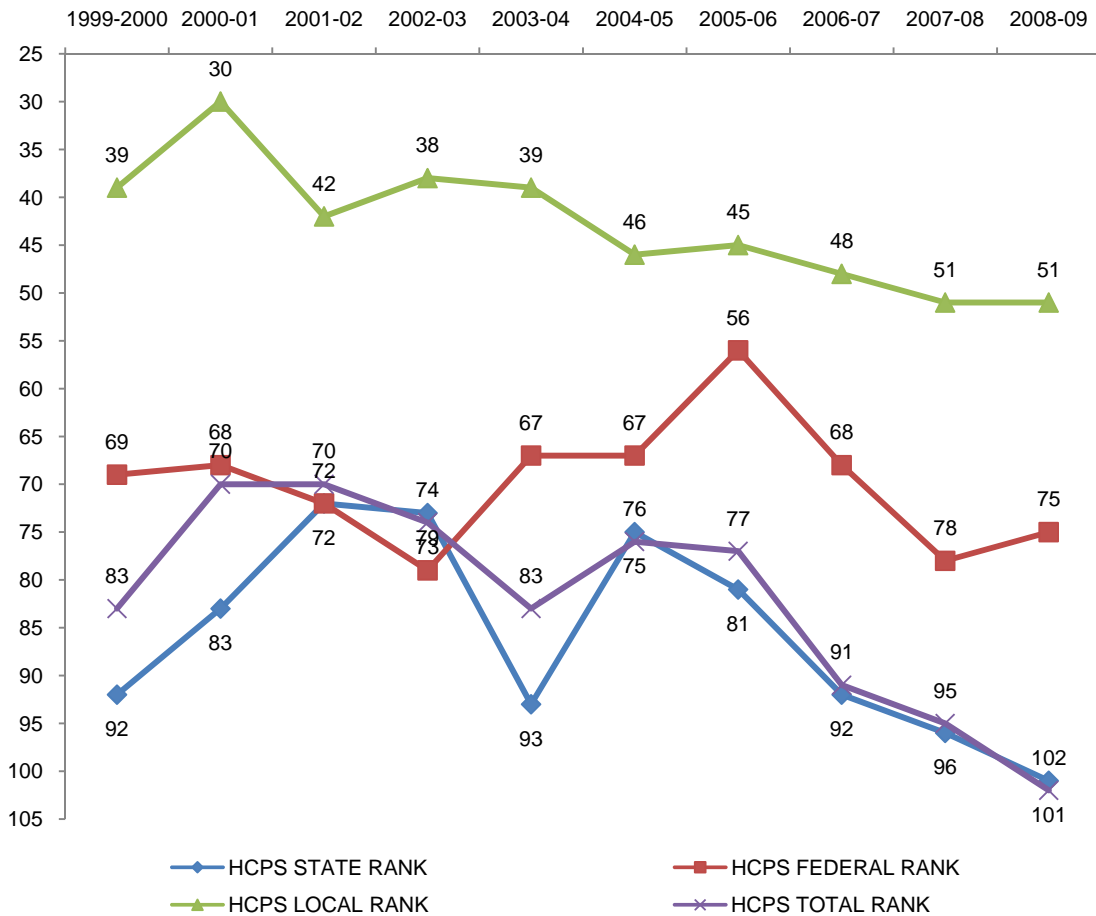


Source: Selected Financial Data, Statistical Research Section, Finance and Business Services, Public Schools of North Carolina

The chart above indicates the difference between the state average of per pupil current expenditures to the Henderson County Public Schools. Over this ten-year period the Henderson County Public Schools have been below the state average each year. The closest the district came to the average was in 2000-01 when the difference was \$125 per pupil. In 2008-09 the difference has grown to \$586 per pupil.

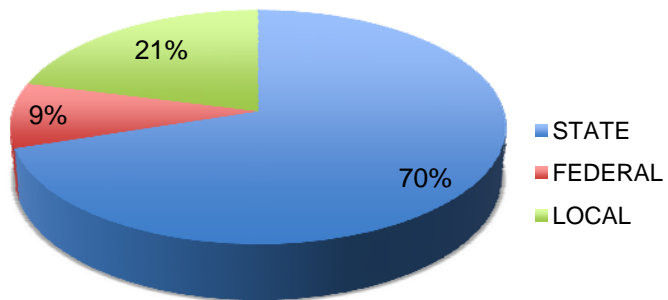
The chart below shows the ranking for Henderson County Public Schools among the 115 school districts across the state for each funding area: state, federal, local and the total.

**State Rank of Current Expense**



Source: Selected Financial Data, Statistical Research Section, Finance and Business Services, Public Schools of North Carolina

During the 2008-09 school year the Henderson County Public Schools received a total current per pupil expenditure of \$7,593.00. These expenditures came from three funding sources; state, federal and local. The chart below indicates the percent of each funding source during the 2008-09 school year. The state of North Carolina made up 70% of the expenditures, while local funds made up 21% and the federal government made up 9%.



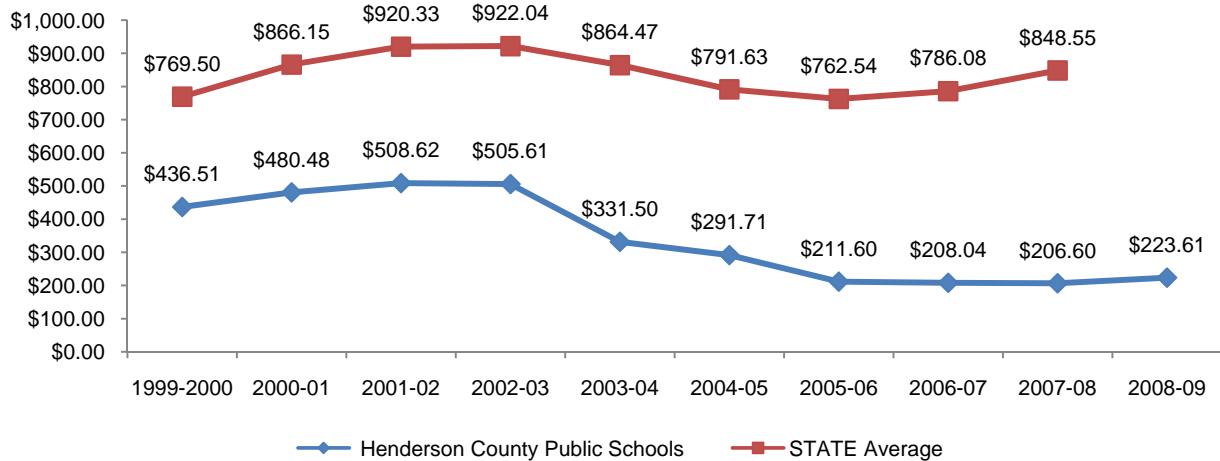
**Capital Outlay**

Capital expense expenditures consist of all disbursements made for the maintenance of buildings and grounds, reconstruction or repair of old buildings, and the acquisition of equipment with a lifetime greater than a year, such as computers, buses and vehicles. The amount of capital expense expenditures fluctuates considerably from year to year; therefore, the data provided for per pupil capital outlay is based on a five-year average. By legislative mandate, long-term debts of school systems (debt service) are a part of the county budget and controlled by the county commissioners of the 100 counties in North Carolina and, therefore, not reported on the Annual Financial Report System. It should be noted that the information for capital outlay does not include dollars provided from the county for new school construction.

The table below provides a review of per pupil capital outlay expenditures over a ten-year period.

CAPITAL PER PUPIL EXPENDITURES (5 Year Average)										
LEA	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
BRUNSWICK COUNTY	\$832.26	\$893.53	\$1,429.78	\$1,669.93	\$1,750.51	\$1,724.74	\$1,737.44	\$1,310.88	\$1,082.66	\$795.64
BUNCOMBE COUNTY	\$623.06	\$677.87	\$849.71	\$877.07	\$886.92	\$776.24	\$717.60	\$698.65	\$652.16	\$610.07
BURKE COUNTY	\$534.40	\$564.80	\$601.30	\$643.04	\$480.36	\$421.42	\$433.21	\$384.83	\$290.17	\$265.93
CALDWELL COUNTY	\$590.33	\$665.52	\$675.40	\$626.63	\$502.39	\$331.55	\$266.90	\$260.04	\$249.45	\$258.60
CATAWBA COUNTY	\$810.66	\$877.51	\$867.71	\$792.97	\$591.96	\$588.35	\$663.17	\$763.11	\$821.01	\$1,066.09
CLEVELAND COUNTY	\$457.44	\$470.65	\$463.06	\$424.41	\$385.61	\$358.12	\$320.94	\$313.12	\$322.46	\$303.30
CRAVEN COUNTY	\$495.92	\$552.54	\$443.77	\$630.00	\$632.58	\$622.42	\$578.26	\$508.15	\$544.07	\$495.02
<b>HENDERSON CO PUBL</b>	<b>\$436.51</b>	<b>\$480.48</b>	<b>\$508.62</b>	<b>\$505.61</b>	<b>\$331.50</b>	<b>\$291.71</b>	<b>\$211.60</b>	<b>\$208.04</b>	<b>\$206.60</b>	<b>\$223.61</b>
LINCOLN COUNTY	\$810.19	\$661.46	\$731.63	\$965.08	\$864.05	\$839.51	\$1,354.87	\$1,534.05	\$1,262.07	\$1,204.06
MOORE COUNTY	\$575.50	\$673.03	\$701.36	\$705.72	\$474.93	\$314.61	\$214.36	\$195.38	\$199.43	\$236.15
NASH-ROCKY MOUNT	\$710.09	\$824.83	\$950.51	\$778.85	\$779.66	\$659.98	\$540.55	\$339.97	\$303.80	\$276.23
CHAPEL HILL-CARR	\$1,780.33	\$1,540.25	\$1,530.25	\$1,621.57	\$1,331.79	\$1,215.27	\$1,194.91	\$1,380.49	\$1,587.98	\$1,513.61
ROCKINGHAM COUNTY	\$532.03	\$617.56	\$763.04	\$1,002.71	\$845.87	\$797.37	\$809.27	\$673.01	\$404.30	\$329.97
WILSON COUNTY	\$584.79	\$850.53	\$873.13	\$875.15	\$786.20	\$728.07	\$460.99	\$392.55	\$206.63	\$313.08
<b>STATE AVERAGE</b>	<b>\$769.50</b>	<b>\$866.15</b>	<b>\$920.33</b>	<b>\$922.04</b>	<b>\$864.47</b>	<b>\$791.63</b>	<b>\$762.54</b>	<b>\$786.08</b>	<b>\$848.55</b>	

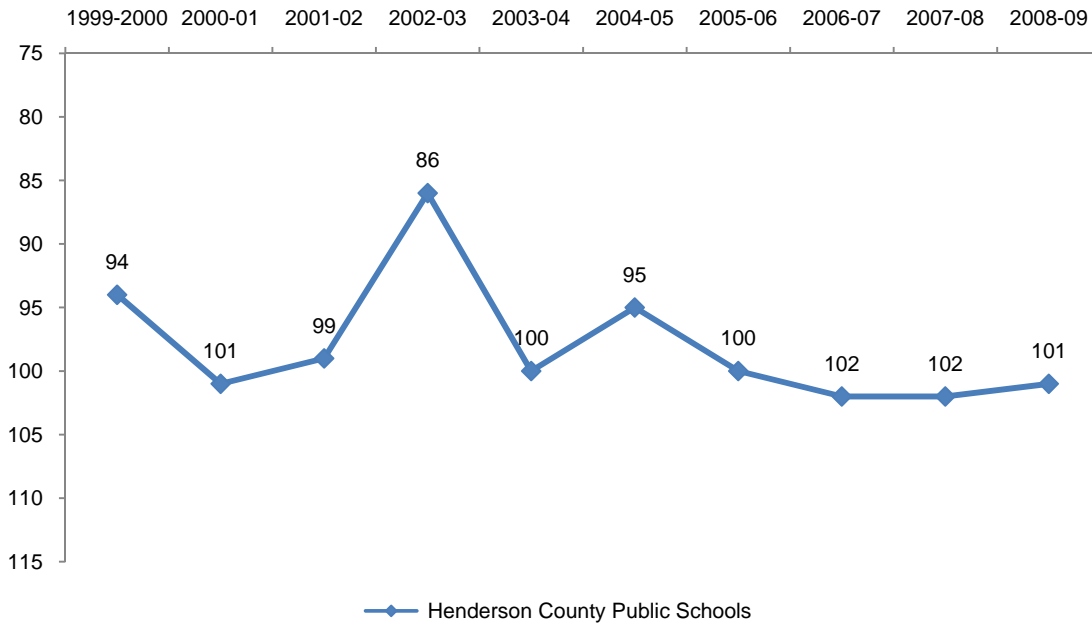
Source: Selected Financial Data, Statistical Research Section, Finance and Business Services, Public Schools of North Carolina



Source: Selected Financial Data, Statistical Research Section, Finance and Business Services, Public Schools of North Carolina

In 2007-08 the state average was \$641.95 higher than the Henderson County Public Schools average. For 2008-09, Henderson County ranked last in the comparison group of similar size districts with a state rank of 101 out of the 115 school systems.

State Rank of Capital Outlay



Source: Selected Financial Data, Statistical Research Section, Finance and Business Services, Public Schools of North Carolina

A Look at the Region

The table to the right provides a comparison between school districts located in Western North Carolina.

The Henderson County Public Schools rank last in per pupil expenditures and next to last in capital outlay, while being the second largest school system in the western region.

2008-09 Per Pupil Expenditures and Capital Outlay				
Western Region LEAs	Per Pupil Expenditure		Capital Outlay	
	Total	Rank	5 Yr Avg.	Rank
AVERY COUNTY SCH	\$9,728	19	\$257.75	91
BUNCOMBE COUNTY SCH	\$7,994	79	\$610.07	48
ASHEVILLE CITY SCH	\$12,214	4	\$1,051.02	25
CHEROKEE COUNTY SCH	\$8,914	42	\$371.47	68
CLAY COUNTY SCH	\$9,219	34	\$279.01	85
GRAHAM COUNTY SCH	\$10,260	15	\$788.83	39
HAYWOOD COUNTY SCH	\$8,271	69	\$825.57	36
<b>HENDERSON COUNTY PUBLIC SCH</b>	<b>\$7,593</b>	<b>102</b>	<b>\$223.61</b>	<b>101</b>
JACKSON COUNTY SCH	\$8,585	55	\$284.66	84
MACON COUNTY SCH	\$8,351	64	\$502.63	54
MADISON COUNTY SCH	\$8,659	50	\$560.36	49
MCDOWELL COUNTY SCH	\$7,986	81	\$143.34	112
MITCHELL COUNTY SCH	\$9,618	21	\$642.99	44
POLK COUNTY SCH	\$9,540	24	\$337.77	74
RUTHERFORD COUNTY SCH	\$8,239	71	\$525.04	52
SWAIN COUNTY SCH	\$9,420	29	\$359.90	70
TRANSYLVANIA COUNTY SCH	\$8,519	58	\$508.97	53
YANCEY COUNTY SCH	\$9,029	38	\$467.52	57

Source: 2008-09 Selected Financial Data, Division of School Business, Financial and Business Services

## Special Purpose Allotments

### Small County Allotment

Besides current and capital funds, the state provides to certain counties a special purpose allotment. The small county allotment is focused exclusively on size, which is a well-known cost factor that is beyond the control of the school district. Currently 28 of the 100 counties qualify for this special allotment. None of the school districts in our comparison group receive any small county allotment funds.

### Low Wealth County Allotment

The state also provides low wealth funds based on a formula that considers several county variables. The formula is complex and takes in some of the following factors: county revenue, county adjusted property tax base, county percentage of state average county revenue per ADM, county percentage of state average property base per square mile, percentage of state 3 year average per capita income, and local effort. 68 of the 100 counties currently receive low wealth supplemental funding. Based on the current formula the Henderson County Public Schools do not qualify for low wealth funding. Eight of the fourteen districts in our comparison group do receive these additional funds.

School districts in 23 of the 100 counties do not receive any funds from these two allotments, small county and low wealth, including the Henderson County Public Schools.

There has been some discussion about modifying these two allotments based on simpler formulas that take into consideration the school district size, not county size, since the size of the district is what creates the cost pressure that the state is trying to mitigate. The low wealth formula could be simpler and more direct, calculated on the basis of information that changes annually, and designed to promote greater equity in terms of local needs, low wealth, and local tax effort (Augenblick, Palaich and Associates, Inc., 2010).

Low Wealth Funding			
LEA	Wealth %	Rank	Receive Funding
BRUNSWICK COUNTY	187.76%	95	No
BUNCOMBE COUNTY	133.03%	86	No
BURKE COUNTY	78.87%	37	Yes
CALDWELL COUNTY	78.87%	50	Yes
CATAWBA COUNTY	101.29%	69	No
CLEVELAND COUNTY	76.74%	30	Yes
CRAVEN COUNTY	93.01%	61	Yes
<b>HENDERSON COUNTY</b>	<b>123.65%</b>	<b>79</b>	<b>No</b>
LINCOLN COUNTY	96.15%	64	Yes
MOORE COUNTY	115.83%	77	No
NASH COUNTY <sup>1</sup>	76.81%	31	Yes
ORANGE COUNTY <sup>2</sup>	125.44%	80	No
ROCKINGHAM COUNTY	75.66%	26	Yes
WILSON COUNTY	83.66%	42	Yes

<sup>1</sup>Nash-Rocky Mount is in Nash County

<sup>2</sup>Chapel-Hill Carrboro is in Orange County

Wealth % -- includes the total of

- (1) 40% of county's anticipated total revenue as a percentage of state average
- (2) 10% of county's tax base per square mile as a percentage of the state average
- (3) 50% of county's average per capita income as a percentage of the state average

County with the lowest wealth % ranks 1 and is the poorest county.

County with wealth% less than 100% is low wealth county.

County with wealth% greater than 100% is not low wealth county.

Source: NCDPI, Low Wealth Allotment Funding, 2010-11

### Lottery Funds

The state allocates monies from the Lottery for capital purposes. These funds are distributed on a per student basis with 65 percent of the funds available to all districts. School districts in counties with higher than average tax rates for all purposes are eligible for the remaining 35 percent of available funds. Henderson County does not qualify for these additional funds based on our tax rate. Lottery monies that come to Henderson County are used to pay debt service. It seems that the current system of allocating state dollars from the Lottery gives a false impression to the public that capital funding is being taken care of, when in fact, such revenue falls far short of what is needed at the district level (Augenblick, Palaich and Associates, Inc., 2010).



## Henderson County Appropriations

### 5-year Trend

The table below provides the county appropriation that has been provided to the Henderson County Public Schools over the last five years.

FISCAL YEAR	LOCAL	INCREASE - DECREASE	% INCREASE - DECREASE	CAPITAL	INCREASE - DECREASE	% INCREASE - DECREASE
2006-2007	\$17,705,127	\$846,075	5.02%	\$2,839,000	* \$1,239,000	77.44%
2007-2008	\$18,802,573	\$1,097,446	6.20%	\$2,098,675	(\$740,325)	-26.00%
2008-2009	\$20,205,922	\$1,403,349	7.46%	\$2,255,339	\$156,664	7.46%
2009-2010	\$20,392,939	\$187,017	0.93%	\$449,889	(\$1,805,450)	-80.05%
2010-2011	\$20,698,218	\$305,279	1.50%	\$449,889	\$0	0.00%

\*Includes County Maintenance Appropriation of \$580,700.

Source: Henderson County, Board of Commissioners Planning Workshop, 2011

### Debt Service for Schools

State Lottery funds are used to help pay school debt service on school building projects.

HC Public Schools	6.30.2011	6.30.2012	6.30.2013	6.30.2014	6.30.2015	6.30.2016
2010 Refinancing Bonds	\$14,832,528	\$12,727,941	\$10,807,453	\$891,149	\$6,974,845	\$5,058,541
2010 Apple Valley Middle/North High	\$5,998,069	\$5,328,175	\$4,662,153	\$3,996,131	\$3,330,109	\$2,664,087
2010 School QZABs - Repairs	\$1,626,750	\$1,446,000	\$1,265,250	\$1,084,500	\$903,750	\$723,000
2009 School QSCBs - Repairs	\$3,384,360	\$3,416,320	\$2,989,280	\$2,562,240	\$2,135,200	\$1,708,160
2008 Hillandale & Mills River Elem.	\$26,514,286	\$24,685,714	\$22,857,143	\$21,028,571	\$19,200,000	\$17,371,429
2006 Sugarloaf Elem.	\$12,111,950	\$11,303,500	\$10,495,050	\$9,686,600	\$8,878,150	\$8,069,700
2005 Dana Elem.	\$9,609,600	\$8,923,200	\$8,236,800	\$7,550,400	\$6,864,000	\$6,177,600
2002 School QZABs	\$1,199,515	\$1,035,152	\$867,856	\$0	\$0	\$0
2001 Elem. Schools	\$815,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL HCPS</b>	<b>\$76,092,058</b>	<b>\$68,866,002</b>	<b>\$62,180,985</b>	<b>\$54,799,591</b>	<b>\$48,286,054</b>	<b>\$41,772,517</b>

HC Public Schools	6.30.2017	6.30.2018	6.30.2019	6.30.2020	6.30.2021
2010 Refinancing Bonds	\$3,368,176	\$2,435,129	\$1,510,449	\$0	\$0
2010 Apple Valley Middle/North High	\$1,988,066	\$1,332,044	\$666,022	\$0	\$0
2010 School QZABs - Repairs	\$542,250	\$361,500	\$180,750	\$0	\$0
2009 School QSCBs - Repairs	\$1,281,120	\$854,080	\$427,040	\$0	\$0
2008 Hillandale & Mills River Elem.	\$15,542,857	\$13,714,286	\$11,885,714	\$10,057,143	\$8,228,571
2006 Sugarloaf Elem.	\$7,261,250	\$6,452,800	\$5,646,200	\$4,839,600	\$4,033,000
2005 Dana Elem.	\$5,491,200	\$4,804,800	\$4,118,400	\$3,432,000	\$2,745,600
2002 School QZABs	\$0	\$0	\$0	\$0	\$0
2001 Elem. Schools	\$0	\$0	\$0	\$0	\$0
<b>TOTAL HCPS</b>	<b>\$35,484,919</b>	<b>\$29,954,639</b>	<b>\$24,434,575</b>	<b>\$18,328,743</b>	<b>\$15,007,171</b>

Source: Henderson County, Board of Commissioners Planning Workshop, 2011

### Debt Service for Blue Ridge Community College and County Facilities

The County also has debt service for Blue Ridge Community College: 2010 Repairs and Renovations and 2006 Technology Education Building.

The County has debt service on seven projects: 2010 Refinancing Bonds, 2010 Law Enforcement Center/Formal Health Department Building, Detention Center, Human Service Building, Historic Courthouse, 6<sup>th</sup> Avenue Clubhouse, and E911 Center Project.

## School District Workforce

Personnel makes up the largest part of any school district budget. With limited resources it is important to determine the best way to allocate funds to provide the best possible educational services for students. The state provides personnel through a variety of allotments. The largest single allotment is for classroom teachers and it is responsible for 46.5 percent of all funds controlled by all state allotments (Augenblick, Palaich and Associates, Inc., 2010).

The workforce across the state of North Carolina is broken down into a variety of categories. On page 18, you will find the breakdown of workforce for the Henderson County Public Schools. The largest segment of our workforce is made up of positions involved with instruction, which is consistent with the national trend. On page 19 you will find two charts that provide a visual of the Henderson County Public Schools and data from the U.S. Department of Education. 53.64 percent of our workforce is made up of teachers, with 16.33 percent being teacher assistants. This compares to the national trend of 51 percent teachers and 12 percent instructional aides.

Tables on pages 20 and 21 provide comparisons among the school districts of similar size, based on the most recent data available, 2008-09. For the purpose of comparison, the table has been sorted based on the ratio of students for each category. In regards to Teachers and Teacher Assistants, the Henderson County Public Schools rank 8<sup>th</sup> in ratio to students. In regards to Guidance the Henderson County Public Schools rank 12<sup>th</sup> out of the 14 school districts with a ratio of 1:390.5. In the Librarian and Technician category our school district ranks 11<sup>th</sup> out of the 14 districts. It should be noted that it is unclear from district to district regarding who is included in the Technician category.

In the Principal category, Henderson County Public Schools ranked 8<sup>th</sup>, while our district was last in the Assistant Principal category, with the lowest number of assistant principals.

The only category where our district had one of the lower ratios was with Psychologist. It appears that many of these districts contract with outside Psychologists and may not employ them as full time positions.

The Henderson County Public Schools continue to provide high productivity with the continuation of shrinking resources.

### Links to Student Performance

A recent study, *Recommendations to Strengthen North Carolina's School Funding System*, states, "Although research on the relationship between simple school resources such as per pupil expenditures or teacher's salaries and student achievement has been mixed, it is possible to identify a number of specific resources or practices provided by schools or districts that are more likely than others to improve student performance" (Augenblick, Palaich and Associates, Inc., 2010).

The report also noted "Particular levels of these variables could be established as minimum standards for state, school, or district. While there is nothing wrong with defining these types of standards, the research does not provide an empirical basis for specific ratios or resource levels that can be used with any sort of precision to predict performance. Nonetheless, the factors that appear to have a moderate or strong link to student performance in the research include the following: \* Administrator professional development, \* Teacher professional development-Instructional coaches-collaboration time/structure, \* Staffing ratios - General education teachers-special education teachers-ESL/ELL teachers-library staff-nurses-technology specialist-counselors, \*Technology, \* Tutoring, \* Full-day kindergarten, \* Distribution of spending" (Augenblick, Palaich and Associates, Inc., 2010).

The report went on to state, "While these are not all resources explicitly, they have definite resource implications. All of the factors presented in this analysis both have resource implications and empirical basis in the research literature" (Augenblick, Palaich and Associates, Inc., 2010).

## School District Workforce

### Breakdown of workforce by categories

2010-11 HCPS PERSONNEL (FULL TIME & PART TIME)					
Classification	Total Full Time	Total Part Time	Percentage of FT Personnel	Percentage of PT Personnel	Full Time Ratio to Students
<b>Officials, Administrators, Managers</b>					
Sr. Staff, Directors	14		0.83%		953.50
<b>Principals</b>					
Principals	23		1.37%		580.39
<b>Assistant Principals</b>					
Assistant Principals	15		0.89%		889.93
<b>Teachers</b>					
Teachers	900	6	53.64%	2.16%	14.83
<b>Guidance Personnel</b>					
Guidance Counselors	35		2.09%		381.40
<b>Psychology Personnel</b>					
Psychologist	10	1	0.60%	0.36%	1,334.90
<b>Media Coordinators &amp; Audio Visual</b>					
Media Specialist (Librarian)	21		1.25%		635.67
<b>Consultants and Supervisors of Instruction</b>					
Lead Teachers	10		0.60%		1,334.90
Instructional Coaches	10	2	0.60%	0.72%	1,334.90
Supervisors of Instruction	4		0.24%		3,337.25
<b>Other Professional Staff</b>					
Other Professional Staff	44	12	2.62%	4.32%	1,112.42
Tutors	0	100		35.97%	
<b>Teacher Assistants</b>					
Teacher Assistants	274	7	16.33%	2.52%	48.72
<b>Technicians</b>					
Technology Technicians	10		0.60%		1,334.90
<b>Clerks/Secretaries</b>					
Clerical, Office Support	100	2	5.96%	0.72%	133.49
<b>Service Workers</b>					
Service Workers	170	148	10.13%	53.24%	78.52
<b>Skilled Workers/Craftsmen</b>					
Skilled Crafts (Transportation & Maintenance)	38		2.26%		351.29
<b>TOTAL</b>	<b>1678</b>	<b>278</b>	<b>100.00%</b>	<b>100.00%</b>	

**Officials, Administrators, Managers** - Persons who exercise overall responsibility for execution of policies, or direct school operations of the school district - superintendent, senior staff, directors (includes auxiliary directors) and administrators of district wide programs.

**Consultants and Supervisors of Instruction** - Staff members who provide leadership and expertise in a field of specialization for the purpose of improving the performance of teachers and other instructional staff.

**Other Professional Staff** - Includes persons who cannot be properly placed in other categories (such as speech therapist, school social worker, attendance officers, attorneys, architects, engineers, registered nurse, and other non-instructional staff. It should be noted that tutors are used at a variety of times throughout the school year and the total number will fluctuate through the year.)

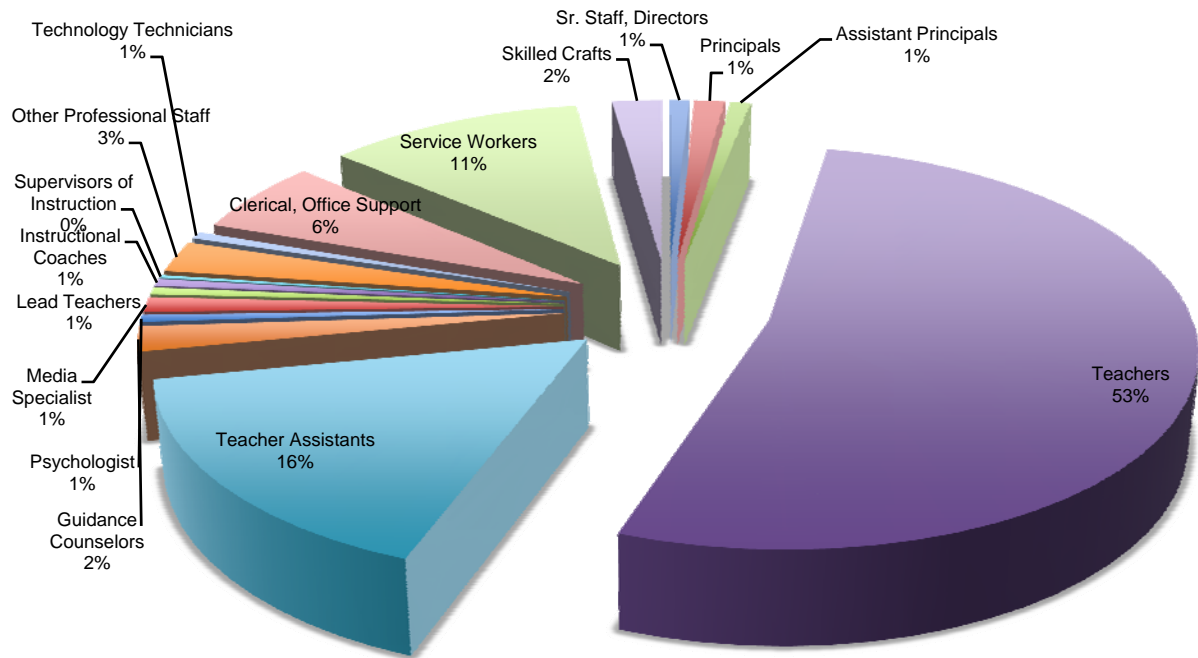
**Technicians** - Include computer programmers and operators, graphic artist, drafters, dietitians, radio operators, and other technicians.

**Clerks/Secretaries** - Includes secretaries, bookkeepers, messengers, office-machine operators, clerk-typist, statistical clerks, payroll clerks, data managers, and office support staff.

**Service Workers** - Paraprofessional and persons in cafeteria, childcare, transportation, custodial workers and other maintenance crews.

**Skilled Craftsmen** - Includes mechanics, repairers, electricians, heavy equipment operators, skilled machine operators, carpenters, painters, and kindred workers.

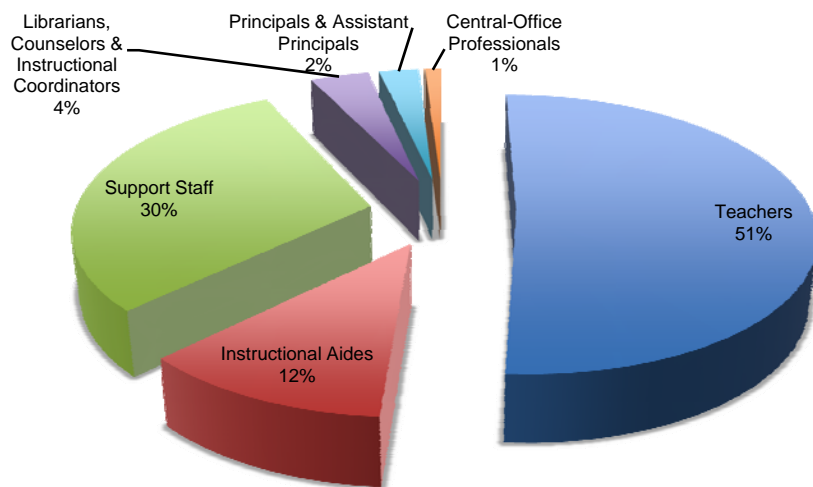
The chart below provides a visual of the percentage of full time workers for the 2010-11 school year that was indicated in the table on page 18. Please note that the percentages below have been rounded to the closest number (i.e. 0.60% = 1%).



**National Trend in U.S. Public Schools**

The most recent available data from the U.S. Department of Education indicate there were just over 6 million people employed in U.S. public schools in the 2007-08 school year. Public school systems devoted two-thirds of their work force to positions involved in instruction. This included teachers (51.1 %), librarians, counselors, and instructional coordinators (3.7%); and instructional aides (11.6%).

Principals and assistant principals represented 2.5 percent of total district staff, and central office professionals, 1.0 percent. (Educational Research Services, Staffing Patterns in Public Schools, Update 2010)



The next tables provide a comparison of the workforce by similar school district size based on categories. The tables have been sorted by ratio to student in each personnel category.

2008-09 Full Time Personnel

Teachers			
LEA	Teachers	Ratio to Students	Percentage of FT Personnel
CHAPEL HILL-CARRBORO SCH	997	11.59	51.98%
BURKE COUNTY SCH	1,166	11.92	61.79%
CALDWELL COUNTY SCH	963	13.33	51.80%
LINCOLN COUNTY SCH	886	13.65	54.93%
CLEVELAND COUNTY SCH	1,167	14.12	52.33%
Craven County SCH	1,007	14.50	55.42%
ROCKINGHAM COUNTY SCH	956	14.71	55.58%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>896</b>	<b>14.82</b>	<b>52.83%</b>
WILSON COUNTY SCH	846	14.83	52.22%
BRUNSWICK COUNTY SCH	781	15.06	52.10%
MOORE COUNTY SCH	804	15.17	49.63%
NASH-ROCKY MOUNT SCH	1,154	15.21	50.48%
CATAWBA COUNTY SCH	1,098	15.66	54.17%
BUNCOMBE COUNTY SCH	1,629	15.78	51.27%

Teacher Assistants			
LEA	Teacher Assistants	Ratio to Students	Percentage of FT Personnel
CHAPEL HILL-CARRBORO SCH	380	30.42	19.81%
CALDWELL COUNTY SCH	388	33.09	20.87%
CLEVELAND COUNTY SCH	420	39.25	18.83%
MOORE COUNTY SCH	296	41.20	18.27%
NASH-ROCKY MOUNT SCH	403	43.56	17.63%
CATAWBA COUNTY SCH	377	45.61	18.60%
ROCKINGHAM COUNTY SCH	306	45.97	17.79%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>285</b>	<b>46.59</b>	<b>16.80%</b>
BUNCOMBE COUNTY SCH	543	47.35	17.09%
Craven County SCH	308	47.39	16.95%
BRUNSWICK COUNTY SCH	245	48.01	16.34%
LINCOLN COUNTY SCH	249	48.58	15.44%
WILSON COUNTY SCH	245	51.19	15.12%
BURKE COUNTY SCH	239	58.15	12.67%

Guidance			
LEA	Guidance	Ratio to Students	Percentage of FT Personnel
BURKE COUNTY SCH	49	283.65	2.60%
NASH-ROCKY MOUNT SCH	61	287.75	2.67%
CHAPEL HILL-CARRBORO SCH	37	312.38	1.93%
LINCOLN COUNTY SCH	38	318.34	2.36%
WILSON COUNTY SCH	39	321.59	2.41%
CALDWELL COUNTY SCH	37	347.03	1.99%
BUNCOMBE COUNTY SCH	71	362.15	2.23%
CATAWBA COUNTY SCH	47	365.85	2.32%
BRUNSWICK COUNTY SCH	31	379.45	2.07%
ROCKINGHAM COUNTY SCH	37	380.19	2.15%
CLEVELAND COUNTY SCH	43	383.33	1.93%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>34</b>	<b>390.50</b>	<b>2.00%</b>
Craven County SCH	36	405.47	1.98%
MOORE COUNTY SCH	29	420.55	1.79%

Psychologist			
LEA	Psychologist	Ratio to Students	Percentage of FT Personnel
CHAPEL HILL-CARRBORO SCH	11	1050.73	0.57%
MOORE COUNTY SCH	9	1355.11	0.56%
ROCKINGHAM COUNTY SCH	10	1406.70	0.58%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>9</b>	<b>1475.22</b>	<b>0.53%</b>
BURKE COUNTY SCH	9	1544.33	0.48%
BUNCOMBE COUNTY SCH	14	1836.64	0.44%
BRUNSWICK COUNTY SCH	6	1960.50	0.40%
Craven County SCH	7	2085.29	0.39%
NASH-ROCKY MOUNT SCH	8	2194.13	0.35%
CLEVELAND COUNTY SCH	7	2354.71	0.31%
CALDWELL COUNTY SCH	5	2568.00	0.27%
LINCOLN COUNTY SCH	4	3024.25	0.25%
WILSON COUNTY SCH	4	3135.50	0.25%
CATAWBA COUNTY SCH	5	3439.00	0.25%

Librarians			
LEA	Librarian	Ratio to Students	Percentage of FT Personnel
ROCKINGHAM COUNTY SCH	30	468.90	1.74%
BURKE COUNTY SCH	28	496.39	1.48%
LINCOLN COUNTY SCH	22	549.86	1.36%
Craven County SCH	26	561.42	1.43%
NASH-ROCKY MOUNT SCH	31	566.23	1.36%
WILSON COUNTY SCH	22	570.09	1.36%
MOORE COUNTY SCH	21	580.76	1.30%
BUNCOMBE COUNTY SCH	44	584.39	1.38%
CALDWELL COUNTY SCH	21	611.43	1.13%
CATAWBA COUNTY SCH	28	614.11	1.38%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>21</b>	<b>632.24</b>	<b>1.24%</b>
CLEVELAND COUNTY SCH	26	633.96	1.17%
CHapel Hill-CARRBORO SCH	18	642.11	0.94%
BRUNSWICK COUNTY SCH	17	691.94	1.13%

Technicians			
LEA	Technicians	Ratio to Students	Percentage of FT Personnel
BRUNSWICK COUNTY SCH	36	326.75	2.40%
CHapel Hill-CARRBORO SCH	23	502.52	1.20%
CATAWBA COUNTY SCH	24	716.46	1.18%
MOORE COUNTY SCH	17	717.41	1.05%
BUNCOMBE COUNTY SCH	26	988.96	0.82%
Craven County SCH	14	1042.64	0.77%
WILSON COUNTY SCH	10	1254.20	0.62%
LINCOLN COUNTY SCH	9	1344.11	0.56%
CALDWELL COUNTY SCH	8	1605.00	0.43%
CLEVELAND COUNTY SCH	10	1648.30	0.45%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>8</b>	<b>1659.63</b>	<b>0.47%</b>
ROCKINGHAM COUNTY SCH	7	2009.57	0.41%
BURKE COUNTY SCH	5	2779.80	0.26%
NASH-ROCKY MOUNT SCH	2	8776.50	0.09%

Principals			
LEA	Principals	Ratio to Students	Percentage of FT Personnel
CALDWELL COUNTY SCH	27	475.56	1.45%
LINCOLN COUNTY SCH	24	504.04	1.49%
BURKE COUNTY SCH	26	534.58	1.38%
ROCKINGHAM COUNTY SCH	26	541.04	1.51%
WILSON COUNTY SCH	23	545.30	1.42%
MOORE COUNTY SCH	22	554.36	1.36%
CLEVELAND COUNTY SCH	29	568.38	1.30%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>22</b>	<b>603.50</b>	<b>1.30%</b>
NASH-ROCKY MOUNT SCH	29	605.28	1.27%
Craven County SCH	24	608.21	1.32%
CATAWBA COUNTY SCH	28	614.11	1.38%
BUNCOMBE COUNTY SCH	41	627.15	1.29%
CHapel Hill-CARRBORO SCH	18	642.11	0.94%
BRUNSWICK COUNTY SCH	18	653.50	1.20%

Assistant Principals			
LEA	Asst. Principals	Ratio to Students	Percentage of FT Personnel
CLEVELAND COUNTY SCH	43	383.33	1.30%
Craven County SCH	36	405.47	1.32%
LINCOLN COUNTY SCH	29	417.14	1.49%
BRUNSWICK COUNTY SCH	28	420.11	1.20%
MOORE COUNTY SCH	27	451.70	1.36%
BUNCOMBE COUNTY SCH	55	467.51	1.29%
NASH-ROCKY MOUNT SCH	35	501.51	1.27%
CHapel Hill-CARRBORO SCH	23	502.52	0.94%
CATAWBA COUNTY SCH	32	537.34	1.38%
ROCKINGHAM COUNTY SCH	26	541.04	1.51%
WILSON COUNTY SCH	23	545.30	1.42%
CALDWELL COUNTY SCH	22	583.64	1.45%
BURKE COUNTY SCH	23	604.30	1.38%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>15</b>	<b>885.13</b>	<b>1.30%</b>



## Teacher Quality and Experience

The tables below provide data regarding teacher quality and teacher experience. This data came from the 2009-10 NC Report Cards from the Department of Public Instruction. Among our comparison group, Henderson County Public Schools has the third highest percentage of elementary teachers (33%) with advanced degrees, behind Burke County (35%) and Chapel-Hill Carrboro (42%). Our school district has the fourth highest percentage with advanced degrees for high school teachers (32%), behind Cleveland County (33%), Buncombe County (34%), and Chapel-Hill Carrboro (49%).

LEA	Advanced Degrees			National Board			Turnover Rate		
	Elem	Middle	High	Elem	Middle	High	Elem	Middle	High
BRUNSWICK COUNTY SCH	20%	18%	25%	4	5	7	10%	9%	11%
BUNCOMBE COUNTY SCH	31%	32%	34%	8	12	14	7%	8%	9%
BURKE COUNTY SCH	35%	33%	31%	5	6	9	11%	11%	14%
CALDWELL COUNTY SCH	26%	42%	25%	7	11	11	10%	9%	10%
CATAWBA COUNTY SCH	32%	33%	30%	7	4	9	11%	7%	12%
CLEVELAND COUNTY SCH	31%	34%	33%	6	10	17	7%	9%	9%
CRAVEN COUNTY SCH	25%	18%	22%	6	4	10	13%	18%	16%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>33%</b>	<b>27%</b>	<b>32%</b>	<b>7</b>	<b>11</b>	<b>14</b>	<b>8%</b>	<b>9%</b>	<b>10%</b>
LINCOLN COUNTY SCH	30%	29%	25%	4	8	7	6%	7%	9%
MOORE COUNTY SCH	32%	27%	28%	5	5	10	8%	13%	10%
NASH-ROCN MOUNT SCH	22%	24%	20%	4	5	7	15%	18%	17%
CHAPEL HILL-CARRBORO SCH	42%	39%	49%	12	12	13	17%	16%	12%
ROCKINGHAM COUNTY SCH	32%	27%	28%	6	6	7	5%	9%	8%
WILSON COUNTY SCH	19%	15%	17%	3	2	9	10%	17%	15%
<b>STATE</b>	<b>28%</b>	<b>26%</b>	<b>26%</b>	<b>5</b>	<b>6</b>	<b>9</b>	<b>11%</b>	<b>12%</b>	<b>13%</b>

Source: The North Carolina SAT Report, Public Schools of North Carolina

In regards to National Board Certified Teachers, the Henderson County Public Schools rank in the top three of the comparison group in each grade span. Chapel-Hill Carrboro holds the top spot with an average of 12 in elementary, 12 in middle school, and 17 in high school. Buncombe County has 8 in elementary, 12 in middle school and 14 in high school. The Henderson County Public Schools have an average of 7 in elementary, 11 in middle school and 14 in high school. The data above also illustrates the low teacher turnover rate in Henderson County Public Schools.

LEA	ELEMENTARY			MIDDLE			HIGH		
	0-3 Years	4-10 Years	10+ Years	0-3 Years	4-10 Years	10+ Years	0-3 Years	4-10 Years	10+ Years
BRUNSWICK COUNTY SCH	13%	34%	54%	25%	23%	52%	20%	25%	55%
BUNCOMBE COUNTY SCH	16%	31%	53%	12%	28%	60%	14%	24%	62%
BURKE COUNTY SCH	17%	36%	47%	18%	33%	49%	15%	34%	52%
CALDWELL COUNTY SCH	17%	30%	54%	18%	32%	50%	16%	34%	50%
CATAWBA COUNTY SCH	14%	33%	53%	10%	25%	65%	13%	28%	60%
CLEVELAND COUNTY SCH	9%	37%	54%	9%	32%	59%	14%	29%	58%
CRAVEN COUNTY SCH	23%	25%	53%	23%	30%	47%	20%	22%	58%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>17%</b>	<b>28%</b>	<b>55%</b>	<b>12%</b>	<b>37%</b>	<b>51%</b>	<b>14%</b>	<b>28%</b>	<b>58%</b>
LINCOLN COUNTY SCH	17%	34%	49%	20%	33%	47%	16%	31%	54%
MOORE COUNTY SCH	15%	25%	60%	24%	31%	45%	17%	25%	58%
NASH-ROCN MOUNT SCH	16%	24%	61%	12%	28%	60%	17%	24%	59%
CHAPEL HILL-CARRBORO SCH	25%	26%	49%	17%	34%	49%	16%	31%	53%
ROCKINGHAM COUNTY SCH	17%	28%	56%	15%	24%	62%	13%	23%	64%
WILSON COUNTY SCH	18%	33%	49%	26%	29%	45%	16%	24%	61%
<b>STATE</b>	<b>20%</b>	<b>32%</b>	<b>48%</b>	<b>20%</b>	<b>32%</b>	<b>48%</b>	<b>19%</b>	<b>28%</b>	<b>54%</b>

Source: The North Carolina SAT Report, Public Schools of North Carolina

The Henderson County Public Schools have more veteran teachers than the state average, with the largest group of 10+ years found at the high school level (58%).

### Local Salary Supplements

This salary supplement information was compiled from the Local Salary Supplement Report and included in the 2009 Statistical Profile. It provides data on the LEAs paying supplements and the amount paid by LEAs. Salary supplements are monies paid from local funds to augment the salaries of persons within the LEA. The Statistical Profile provides information on three categories of employees: teachers, assistant principals, and principals.

This table provides data for the 14-school districts utilized for comparison. Note for the Henderson County Public Schools, teachers' average local supplement ranks 8<sup>th</sup> highest out of the 14-school districts, while the assistant principals and principals rank last in average local supplements (14 out of 14) within the comparison group.

2008-09 Local Salary Supplements			
LEA	Average Local Supplements		
	Teachers	Assistant Principals	Principals
BRUNSWICK COUNTY SCH	\$2,442	\$3,350	\$6,576
BUNCOMBE COUNTY SCH	\$3,898	\$8,539	\$15,424
BURKE COUNTY SCH	\$1,888	\$3,388	\$5,574
CALDWELL COUNTY SCH	\$1,528	\$6,181	\$6,340
CATAWBA COUNTY SCH	\$3,024	\$4,356	\$12,928
CLEVELAND COUNTY SCH	\$1,349	\$4,265	\$9,934
CRAVEN COUNTY SCH	\$2,000	\$5,117	\$12,103
<b>HENDERSON CO. PUBLIC SCH</b>	<b>\$2,465</b>	<b>\$3,172</b>	<b>\$4,022</b>
LINCOLN COUNTY SCH	\$2,653	\$4,568	\$7,269
MOORE COUNTY SCH	\$3,756	\$4,507	\$7,873
NASH-ROCKY MOUNT SCH	\$2,587	\$4,919	\$12,242
CHAPEL HILL-CARRBORO SCH	\$6,650	\$10,700	\$24,575
ROCKINGHAM COUNTY SCH	\$2,161	\$3,628	\$5,630
WILSON COUNTY SCH	\$2,844	\$7,827	\$9,252

Source: 2009 Statistical Profile, Public Schools of North Carolina

### Dropout Events and Rates

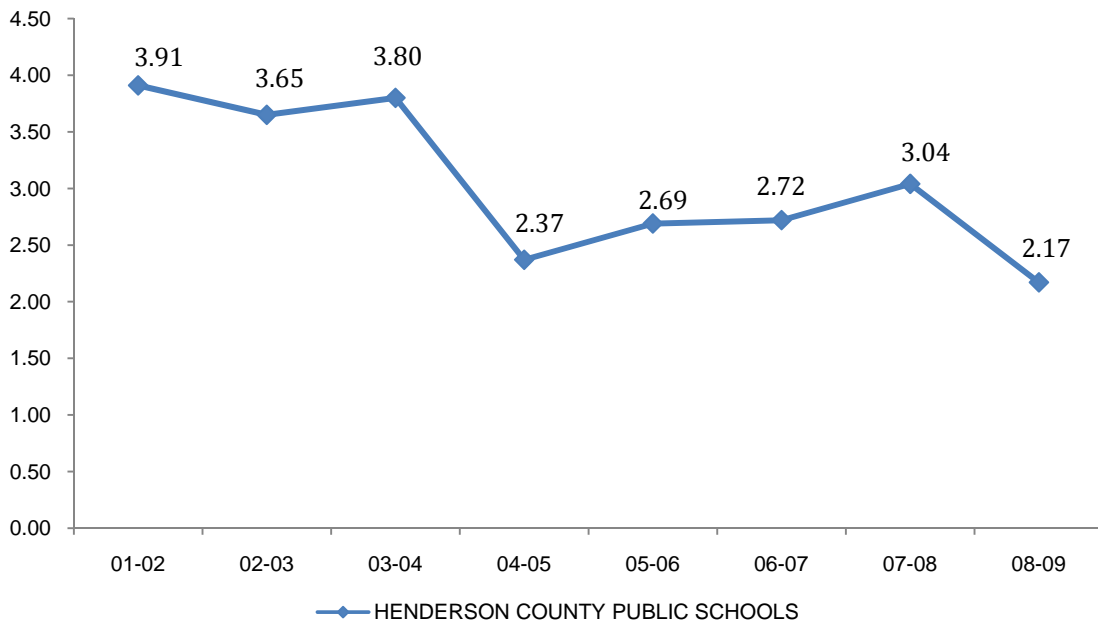
Dropouts are reported for each Local Educational Agency (LEA) and charter school in the state, and “event dropout rates” are computed. The event dropout rate, or simply the “dropout rate,” is the number of students in a particular grade span dropping out in one year, divided by a measure of the total students in that particular grade span. Rates are calculated for grades 7-12 and 9-12.

The event rates are also referred to as “duplicate” rates, since a single individual may be counted as a dropout more than once if he or she drops out of school in multiple years. However, no student who drops out is counted more than once each year. For the purposes of this analysis, dropouts do not include students below the compulsory school age or students in Pre-kindergarten or Kindergarten.

A dropout is defined by State Board policy (HSP-Q-001) as “any student who leaves school for any reason before graduation or completion of a program of studies without transferring to another elementary or secondary school.” For reporting purposes, a dropout is a student who was enrolled at some time during the previous school year, but who was not enrolled (and who does not meet reporting exclusions) on day 20 of the current school year. Schools that cannot document a former student’s enrollment in a US school must report that student as a dropout. An exception is made for students who are known to have left the country.

The Henderson County Public Schools have put into place several initiatives to reduce the dropout rate that have been beneficial. The dropout rate for the Henderson County Public Schools has decreased by 55% over the last eight years.

#### Dropout Rate on Decline Grades 7-12



The table below provides dropout data for our comparison group for the last seven years. The Henderson County Public Schools had the fourth lowest dropout rate among the comparison group. Chapel-Hill Carrboro had the lowest rate (0.95), followed by Burke County (1.42), Catawba County (2.10) and Henderson County Public Schools (2.17).

DROPOUT DATA - Events and Rates in Grades 7 through 12														
LEA	2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09	
	#	Rate	#	Rate	#	Rate	#	Rate	#	Rate	#	Rate	#	Rate
BRUNSWICK COUNTY	199	4.07	175	3.48	211	4.00	208	3.79	218	3.89	201	3.60	167	2.97
BUNCOMBE COUNTY	401	3.38	441	3.63	432	3.51	447	3.63	460	3.73	386	3.13	395	3.20
BURKE COUNTY	230	3.36	198	2.85	331	4.65	278	3.97	267	3.83	200	2.91	95	1.42
CALDWELL COUNTY	154	2.65	262	4.32	280	4.50	192	3.10	227	3.63	237	3.80	202	3.28
CATAWBA COUNTY	252	3.24	210	2.65	196	2.41	220	2.66	236	2.81	230	2.73	175	2.10
CLEVELAND COUNTY	121	2.76	115	1.83	314	3.78	393	4.69	359	4.34	392	4.81	336	4.24
CRAVEN COUNTY	243	3.65	214	3.20	250	3.69	244	3.62	230	3.44	204	3.09	160	2.45
<b>HENDERSON COUNTY</b>	<b>210</b>	<b>3.65</b>	<b>222</b>	<b>3.80</b>	<b>139</b>	<b>2.37</b>	<b>160</b>	<b>2.69</b>	<b>162</b>	<b>2.72</b>	<b>182</b>	<b>3.04</b>	<b>129</b>	<b>2.17</b>
LINCOLN COUNTY	178	3.31	179	3.22	168	2.96	237	4.03	193	3.25	180	3.03	175	2.99
MOORE COUNTY	94	1.73	126	2.24	102	1.78	183	3.09	173	2.89	172	2.89	132	2.24
NASH-ROCKY MOUNT	357	4.31	359	4.22	378	4.37	439	5.06	398	4.63	408	4.76	333	3.98
CHAPEL HILL-CARR	33	0.65	43	0.82	54	1.02	57	1.07	41	0.76	57	1.04	52	0.95
ROCKINGHAM COUNTY	258	3.72	264	3.77	322	4.55	314	4.46	285	4.11	308	4.49	219	3.29
WILSON COUNTY	240	4.28	212	3.73	245	4.21	273	4.63	328	5.54	233	4.05	239	4.18
<b>STATE</b>		<b>3.23</b>		<b>3.29</b>		<b>3.23</b>		<b>3.46</b>		<b>3.63</b>		<b>3.43</b>		<b>2.93</b>

Source: NCDPI/Agency Operations and Information/Research and Evaluation - Annual Report on Dropout Events and Rates

### 4-Year Cohort Graduation Rate

The North Carolina Four-Year Cohort Graduation Rate reflects the percentage of ninth graders (their cohort) who graduated from high school four years later. The Henderson County Public Schools have been very close to the 80% mark for the last three years.

4-Year Cohort Graduation Rate			
LEA	2007-08	2008-09	2009-10
BRUNSWICK COUNTY	72.5%	74.8%	76.2%
BUNCOMBE COUNTY	72.1%	74.0%	73.1%
BURKE COUNTY	69.8%	75.8%	80.5%
CALDWELL COUNTY	68.5%	72.5%	75.3%
CATAWBA COUNTY	81.2%	83.8%	83.2%
CLEVELAND COUNTY	67.9%	66.0%	71.8%
CRAVEN COUNTY	75.2%	75.7%	76.2%
<b>HENDERSON COUNTY</b>	<b>79.4%</b>	<b>79.3%</b>	<b>79.0%</b>
LINCOLN COUNTY	79.8%	77.8%	80.1%
MOORE COUNTY	73.1%	71.5%	80.2%
NASH-ROCKY MOUNT	62.1%	67.2%	70.8%
CHAPEL HILL-CARR	87.9%	88.3%	89.0%
ROCKINGHAM COUNTY	65.8%	68.0%	72.9%
WILSON COUNTY	54.8%	58.2%	64.9%

Source: Public Schools of North Carolina, Accountability Services Division

## Student Academic Performance

### SAT

The SAT (formerly known as the SAT® I Reasoning Test) assesses students' reasoning based on the knowledge and skills they developed in their course work (College Board, 2010). For over eight decades, college admission's staff and other educators have used SAT scores to assist in understanding and in interpreting students' readiness for matriculation in college. SAT scores (in addition to highschool transcripts and other student information) have been used by colleges and universities as uniform and objective measures for making informed decisions about students' abilities and achievement.

Since its initial development in 1926, the SAT has undergone changes in an effort to align its content with evolving curricula and instructional practices in high schools and colleges (College Board, 2004). Below are some of the most recent changes.

- In an effort to better align the SAT's content with contemporary curricula and practices in high schools and colleges, a new test was administered.
- The Verbal test was renamed "Critical Reading."
- Shorter reading passages were added to existing long reading passages.
- Analogies were eliminated.
- The mathematics section was revised to increase alignment with curricula and admissions expectations.
- Quantitative comparisons were eliminated.
- Content from third-year college-preparatory mathematics was added.
- A writing section was added to help colleges make better admissions and placement decisions and to reinforce the importance of writing in a student's education. The writing test included multiple-choice items, grammar usage questions, and a written essay.

The maximum total score on the current SAT is 2400, 800 points for each of the three areas. In comparing current SAT total scores with scores prior to 2006, only total scores on the critical reading and mathematics portions are used.

Useful comparisons of students' performance are possible only if all students take the same test. Average SAT scores are not appropriate for state comparisons because the percentage of SAT test takers varies widely among states. In some states, only a very small percentage of the college-bound seniors take the SAT.

Typically, these students have strong academic backgrounds and are applicants to the nation's most selective colleges and scholarship programs. Therefore, it is expected that the SAT critical reading, mathematical, and writing averages reported for these states will be higher than the national average. In states where a greater proportion of students, with a wide range of academic backgrounds, take the SAT, and where most colleges in the state require the test for admission, the scores are closer to the national average.

In looking at average SAT scores, the user must understand the context in which the particular test scores were earned. Other factors variously related to performance on the SAT include academic courses studied in high school, family background, and education of parents. These factors and others of a less tangible nature could very well have a significant influence on average scores (The North Carolina 2010 SAT Report).

The table below provides SAT data for the last three years for the comparison group, the state and the nation. The Henderson County Public Schools continue to rank above the state and nation and had the 4<sup>th</sup> highest 2010 total SAT score among the comparison group.

SAT - Total Scores						
LEA	2008		2009		2010	
	Percent Tested	Total Score	Percent Tested	Total Score	Percent Tested	Total Score
BRUNSWICK COUNTY	42.3%	1484	32.1%	1456	36.6%	1473
BUNCOMBE COUNTY	55.1%	1569	52.2%	1551	54.8%	1572
BURKE COUNTY	40.9%	1485	40.0%	1476	40.5%	1493
CALDWELL COUNTY	41.1%	1487	42.2%	1455	41.1%	1457
CATAWBA COUNTY	57.6%	1484	50.5%	1469	52.9%	1474
CLEVELAND COUNTY	51.1%	1451	47.5%	1462	50.9%	1450
CRAVEN COUNTY	43.1%	1445	39.5%	1472	38.3%	1468
<b>HENDERSON COUNTY</b>	<b>52.4%</b>	<b>1553</b>	<b>52.2%</b>	<b>1544</b>	<b>50.6%</b>	<b>1518</b>
LINCOLN COUNTY	54.4%	1438	43.2%	1478	51.1%	1449
MOORE COUNTY	51.7%	1528	53.4%	1532	51.8%	1542
NASH-ROCNY MOUNT	44.2%	1423	41.5%	1429	47.8%	1394
CHAPEL HILL-CARR	93.1%	1753	83.0%	1751	86.6%	1776
ROCKINGHAM COUNTY	56.2%	1433	56.3%	1409	48.4%	1423
WILSON COUNTY	46.6%	1423	44.7%	1417	49.6%	1407
<b>STATE</b>	<b>63.0%</b>	<b>1489</b>	<b>63.0%</b>	<b>1486</b>	<b>63.0%</b>	<b>1485</b>
<b>NATION</b>	<b>45.0%</b>	<b>1511</b>	<b>46.0%</b>	<b>1509</b>	<b>47.0%</b>	<b>1509</b>

Source: The North Carolina SAT Report, Public Schools of North Carolina, September 2010

## End-of-Grade Assessments

### *Performance of Students on the ABCs End-of-Grade Tests*

The North Carolina End-of-Grade Tests are designed to measure student performance on the goals, objectives, and grade-level competencies specified in the North Carolina Standard Course of Study.

The North Carolina End-of-Grade Reading Comprehension Tests measure the goals and objectives as specified in the 2004 North Carolina English Language Arts Standard Course of Study. Reading comprehension is assessed by having students read authentic selections and then answer questions directly related to the selections. Knowledge of vocabulary is assessed indirectly through application and understanding of terms within the context of selections and questions. The authentic selections selected for the reading tests are chosen to reflect reading for various purposes such as literary experience, gaining information, and performing a task.

The North Carolina End-of-Grade Mathematics Tests measure the goals and objectives as specified in the 2003 North Carolina Mathematics *Standard Course of Study*. The competency goals and objectives of the mathematics curriculum adopted in 2003 by the North Carolina State Board of Education for each grade are organized into five strands: (1) Number and Operations; (2) Measurement; (3) Geometry; (4) Data Analysis and Probability; and (5) Algebra. (NCDPI)

The End-of-Grade Tests are administered to students in grades three through eight. The tables on the next page provide 2009-10 results by LEA. The first table provides information on students in grades three, four and five. The second table provides data on students in grades six, seven, and eight. The overall table reflects results for students in grades three through eight.

Grades 3-5						
Percentage of students' scores at or above grade level						
LEA	Grade 3		Grade 4		Grade 5	
	Reading	Math	Reading	Math	Reading	Math
BRUNSWICK COUNTY	72.6%	85.8%	71.5%	82.2%	74.4%	83.1%
BUNCOMBE COUNTY	71.3%	84.4%	76.3%	85.4%	74.2%	83.6%
BURKE COUNTY	72.5%	87.7%	77.8%	88.3%	76.6%	88.6%
CALDWELL COUNTY	68.6%	86.0%	78.2%	86.2%	73.3%	82.3%
CATAWABA COUNTY	65.5%	83.9%	72.7%	85.6%	74.3%	85.9%
CLEVELAND COUNTY	73.3%	87.2%	80.5%	88.4%	76.2%	88.4%
CRAVEN COUNTY	72.9%	82.4%	78.0%	83.9%	77.4%	82.6%
<b>HENDERSON COUNTY</b>	<b>70.9%</b>	<b>85.9%</b>	<b>79.2%</b>	<b>89.2%</b>	<b>80.8%</b>	<b>89.9%</b>
LINCOLN COUNTY	74.5%	86.0%	76.4%	85.4%	76.4%	84.7%
MOORE COUNTY	71.9%	84.0%	74.4%	84.4%	72.3%	80.1%
NASH-ROCKY MOUNT	55.8%	75.4%	64.3%	79.3%	66.1%	72.2%
CHAPEL HILL-CARRBORO	82.1%	93.1%	86.9%	92.3%	86.7%	93.4%
ROCKINGHAM COUNTY	58.8%	79.8%	66.7%	82.4%	65.0%	81.7%
WILSON COUNTY	62.8%	81.3%	78.2%	85.9%	70.2%	78.5%
<b>STATE</b>	<b>66.4%</b>	<b>81.9%</b>	<b>71.6%</b>	<b>83.0%</b>	<b>71.1%</b>	<b>81.2%</b>

Source: The North Carolina SAT Report, Public Schools of North Carolina, September 2010

Grades 6-8						
Percentage of students' scores at or above grade level						
LEA	Grade 6		Grade 7		Grade 8	
	Reading	Math	Reading	Math	Reading	Math
BRUNSWICK COUNTY	75.5%	82.1%	67.5%	78.4%	67.7%	81.7%
BUNCOMBE COUNTY	76.3%	83.7%	74.0%	84.7%	75.7%	85.0%
BURKE COUNTY	82.8%	89.8%	73.5%	89.6%	77.8%	93.1%
CALDWELL COUNTY	78.4%	84.3%	72.5%	83.2%	76.7%	90.7%
CATAWABA COUNTY	82.5%	89.9%	75.3%	90.0%	77.7%	92.3%
CLEVELAND COUNTY	78.2%	85.6%	67.0%	82.1%	74.6%	84.6%
CRAVEN COUNTY	79.3%	79.7%	70.6%	82.4%	74.1%	84.5%
<b>HENDERSON COUNTY</b>	<b>83.5%</b>	<b>88.7%</b>	<b>80.1%</b>	<b>91.5%</b>	<b>82.3%</b>	<b>92.8%</b>
LINCOLN COUNTY	82.5%	89.6%	70.7%	86.9%	74.9%	90.5%
MOORE COUNTY	80.5%	82.0%	73.1%	85.2%	74.4%	88.8%
NASH-ROCKY MOUNT	66.0%	72.4%	58.4%	74.0%	57.4%	76.9%
CHAPEL HILL-CARRBORO	89.8%	89.6%	86.0%	92.8%	86.0%	93.9%
ROCKINGHAM COUNTY	69.1%	78.4%	58.1%	73.6%	60.7%	76.8%
WILSON COUNTY	73.0%	77.1%	61.9%	85.8%	66.3%	84.9%
<b>STATE</b>	<b>75.3%</b>	<b>80.5%</b>	<b>66.8%</b>	<b>80.2%</b>	<b>69.5%</b>	<b>83.9%</b>

Source: The North Carolina SAT Report, Public Schools of North Carolina, September 2010

Grades 3-8		
LEA	OVERALL	
	Reading	Math
BRUNSWICK COUNTY	71.5%	82.2%
BUNCOMBE COUNTY	74.6%	84.5%
BURKE COUNTY	76.9%	89.6%
CALDWELL COUNTY	74.7%	85.4%
CATAWABA COUNTY	74.7%	87.9%
CLEVELAND COUNTY	75.0%	86.1%
CRAVEN COUNTY	75.4%	82.6%
<b>HENDERSON COUNTY</b>	<b>79.4%</b>	<b>89.6%</b>
LINCOLN COUNTY	76.0%	87.2%
MOORE COUNTY	74.4%	84.1%
NASH-ROCKY MOUNT	61.2%	75.1%
CHAPEL HILL-CARRBORO	86.3%	92.5%
ROCKINGHAM COUNTY	63.0%	78.9%
WILSON COUNTY	68.6%	82.1%
<b>STATE</b>	<b>70.1%</b>	<b>81.8%</b>

Source: The North Carolina SAT Report, Public Schools of North Carolina, September 2010



The previous tables indicate that within the comparison group, the Henderson County Public Schools performed very well on End-of-Grade Assessments. In grade 3, the Henderson County Public Schools had the 9<sup>th</sup> highest percentage reading score and the 6<sup>th</sup> highest in math. In grade 4, the Henderson County Public Schools had the 3<sup>rd</sup> highest percentage in reading and the 2<sup>nd</sup> highest in math. In grade 5, the Henderson County Public Schools had the 2<sup>nd</sup> highest percentage in both reading and math. In grade 6, the Henderson County Public Schools had the 2<sup>nd</sup> highest percentage in reading and the 5<sup>th</sup> highest in math. In grade 7, the Henderson County Public Schools had the 2<sup>nd</sup> highest percentage in both reading and math. In grade 8, the Henderson County Public Schools had the 2<sup>nd</sup> highest percentage in reading and the 3<sup>rd</sup> highest in math.

Overall the Henderson County Public Schools had the 2<sup>nd</sup> highest percentage in both reading (79.4%) and math (89.6%) behind Chapel Hill-Carrboro.

The North Carolina End-of-Grade Tests of Science-Grades 5 and 8 assess the 2004 North Carolina Science Standard Course of Study. These tests require students to demonstrate knowledge of important principles and concepts, understand and interpret laboratory activities, and relate scientific information to everyday situations. In order to align with the curriculum's focus on inquiry, these tests have an increased focus on processing information and higher-order thinking skills. The first statewide operational North Carolina End-of-Grade Tests of Science were administered in the spring of 2008. Within the comparison group, Henderson County Public Schools had the third highest Grade 5 percentage at 84%. Chapel Hill-Carrboro had the highest percentage at 87.4% followed by Burke County at 86.3%. For grade eight Burke County had the highest percentage at 89.7%, followed by Chapel-Hill Carrboro (88.2%), Catawba County (86.7%), and Henderson County Public Schools (84.6%).

Science – End-of-Grade		
LEA	Grade 5	Grade 8
BRUNSWICK COUNTY	74.9%	74.0%
BUNCOMBE COUNTY	71.1%	81.2%
BURKE COUNTY	86.3%	89.7%
CALDWELL COUNTY	77.9%	79.7%
CATAWABA COUNTY	75.6%	86.7%
CLEVELAND COUNTY	82.2%	82.6%
CRAVEN COUNTY	73.9%	74.2%
<b>HENDERSON COUNTY</b>	<b>84.0%</b>	<b>84.6%</b>
LINCOLN COUNTY	82.1%	83.9%
MOORE COUNTY	73.7%	80.9%
NASH-ROCKY MOUNT	67.1%	63.2%
CHAPEL HILL-CARRBORO	87.4%	88.2%
ROCKINGHAM COUNTY	58.6%	64.6%
WILSON COUNTY	63.0%	67.5%
<b>STATE</b>	<b>68.9%</b>	<b>72.8%</b>

Source: The North Carolina SAT Report, Public Schools of North Carolina, September 2010

## End-of-Course Assessments

### Performance of Students on the ABCs End-of-Course Tests

The North Carolina End-of-Course Tests are used to sample a student's knowledge of subject-related concepts as specified in the North Carolina Standard Course of Study and to provide a global estimate of the student's mastery of the material in a particular content area. The North Carolina End-of-Course tests were initiated in response to legislation passed by the North Carolina General Assembly - the North Carolina Elementary and Secondary Reform Act of 1984. Currently, students enrolled in the following courses are required to take the North Carolina EOC tests: Algebra I, Algebra II, Biology, Chemistry, English I, Geometry, Physical Science, and Physics. (NCDPI)

Percentage of students' scores at or above grade level*				
LEA	English I	Algebra I	Algebra II	Geometry
BRUNSWICK COUNTY	90.1%	81.4%	94.5%	91.4%
BUNCOMBE COUNTY	80.3%	76.1%	88.9%	86.0%
BURKE COUNTY	89.9%	85.3%	92.1%	88.4%
CALDWELL COUNTY	88.1%	82.8%	87.1%	91.1%
CATAWABA COUNTY	88.3%	86.4%	93.4%	93.4%
CLEVELAND COUNTY	81.6%	80.2%	93.5%	81.8%
CRAVEN COUNTY	83.8%	83.4%	91.7%	92.3%
<b>HENDERSON COUNTY</b>	<b>89.2%</b>	<b>82.4%</b>	<b>93.2%</b>	<b>88.9%</b>
LINCOLN COUNTY	84.9%	81.3%	89.2%	87.7%
MOORE COUNTY	83.0%	73.5%	86.5%	80.9%
NASH-ROCKY MOUNT	74.4%	79.3%	90.4%	83.0%
CHAPEL HILL-CARRBORO	91.5%	86.8%	93.9%	88.2%
ROCKINGHAM COUNTY	77.5%	78.1%	90.0%	90.4%
WILSON COUNTY	81.8%	79.6%	89.6%	86.3%
<b>STATE</b>	<b>82.4%</b>	<b>77.8%</b>	<b>84.9%</b>	<b>82.3%</b>

Source: The North Carolina SAT Report, Public Schools of North Carolina, September 2010

LEA	Biology	Physical Science	Civics & Economics	US History
BRUNSWICK COUNTY	88.7%	87.5%	91.5%	80.0%
BUNCOMBE COUNTY	79.9%	77.7%	77.2%	83.0%
BURKE COUNTY	87.2%	73.6%	88.6%	79.3%
CALDWELL COUNTY	83.7%	86.1%	84.0%	89.1%
CATAWABA COUNTY	88.5%	81.6%	86.8%	85.8%
CLEVELAND COUNTY	78.3%	70.7%	73.6%	80.8%
CRAVEN COUNTY	87.1%	84.9%	85.7%	82.1%
<b>HENDERSON COUNTY</b>	<b>84.5%</b>	<b>78.0%</b>	<b>81.9%</b>	<b>83.2%</b>
LINCOLN COUNTY	88.2%	81.8%	84.0%	85.6%
MOORE COUNTY	80.2%	70.3%	83.1%	80.6%
NASH-ROCKY MOUNT	69.3%	78.9%	64.2%	80.1%
CHAPEL HILL-CARRBORO	89.0%	82.2%	89.3%	93.1%
ROCKINGHAM COUNTY	77.6%	85.5%	76.9%	83.4%
WILSON COUNTY	79.2%	82.2%	74.3%	79.6%
<b>STATE</b>	<b>81.2%</b>	<b>76.4%</b>	<b>78.7%</b>	<b>81.6%</b>

\* Chemistry and Physics tests were eliminated from the ABCs effective 2009-10.

Source: The North Carolina SAT Report, Public Schools of North Carolina, September 2010

Within the comparison group, Henderson County Schools had the 4<sup>th</sup> highest percentage in English I, the 6<sup>th</sup> highest percentage in Algebra I, the 5<sup>th</sup> highest percentage in Algebra II, the 5<sup>th</sup> highest percentage in Geometry, the 7<sup>th</sup> highest percentage in Biology, the 8<sup>th</sup> highest percentage in Physical Science, the 9<sup>th</sup> highest percentage in Civics and Economics, and the 6<sup>th</sup> highest percentage in US History.

## Career and Technical Education(CTE) Post-Assessments

### Performance of Students on the CTE End-of-Course Post-Assessment

At the 9-12 secondary level, technical-skills assessments are offered in all eight program areas in Henderson County Public Schools: agricultural education, business and information technology, career development, family and consumer sciences education, health occupations education, marketing education, technology education, and trade and industrial education. The assessments, called Secured Post Assessments, are made up of 500 assessment items based on course objectives. The 500 items are reviewed and validated externally. Three hundred are given to teachers for interim assessments. The other 200 are kept by the state to create a 100-item assessment given at the end of each CTE course. The assessments are specific to each CTE course. National credentials must be substituted when they are available, and the state is looking to expand the use of national credentials. Credentials offered in HCPS CTE programs include:

- ASE automotive technician,
- Certified Nursing Assistant (CNA),
- Cosmetology state license,
- NCCER construction craft,
- ServSafe Food Safety®

Under the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV) which went into effect in July 2007, Technical-skills assessments became a performance indicator for CTE programs. The table below reflects overall technical attainment data for all Henderson County Public Schools CTE programs and our comparison groups for the last eight years. The Henderson County Public Schools had the highest percentage among the comparison group for seven of these eight years.

LEA	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
BRUNSWICK COUNTY SCH	61.8%	62.7%	54.2%	57.2%	66.5%	63.4%	79.8%	80.8%
BUNCOMBE COUNTY SCH	68.0%	70.6%	70.1%	68.6%	70.4%	68.6%	81.5%	83.0%
BURKE COUNTY SCH	58.5%	62.9%	58.9%	62.2%	69.0%	64.5%	81.3%	77.4%
CALDWELL COUNTY SCH	65.6%	72.4%	74.0%	66.6%	74.6%	72.9%	86.5%	85.7%
CATAWBA COUNTY SCH	65.4%	70.1%	67.4%	65.9%	69.4%	69.8%	86.5%	85.1%
CLEVELAND COUNTY SCH	63.3%	72.3%	74.9%	70.6%	77.4%	72.1%	83.7%	83.0%
CRAVEN COUNTY SCH	68.7%	70.1%	71.8%	67.8%	71.2%	73.7%	80.6%	79.0%
<b>HENDERSON CO. PUBLIC SCH</b>	<b>73.7%</b>	<b>81.5%</b>	<b>79.3%</b>	<b>73.5%</b>	<b>77.9%</b>	<b>73.1%</b>	<b>87.6%</b>	<b>87.4%</b>
LINCOLN COUNTY SCH	64.1%	68.8%	69.6%	66.7%	76.1%	72.0%	86.7%	86.3%
MOORE COUNTY SCH	58.7%	68.4%	66.3%	62.7%	67.5%	64.5%	77.5%	80.2%
NASH-ROCKY MOUNT SCH	52.9%	59.4%	64.6%	68.5%	74.9%	72.9%	80.4%	82.9%
CHAPEL HILL-CARRBORO SCH	59.6%	45.4%	62.8%	61.2%	71.2%	72.5%	80.8%	81.4%
ROCKINGHAM COUNTY SCH	68.1%	73.8%	66.8%	67.8%	75.4%	74.3%	83.0%	84.2%
WILSON COUNTY SCH	52.2%	59.7%	65.2%	64.4%	61.2%	58.3%	75.2%	80.7%
STATE	61.0%	65.0%	65.5%	63.9%	68.2%	NA	80.0%	80.4%

Source: NCDPI, Career and Technical Education, State & Federal Accountability

## The State Budget

### *Inside the Appropriations Act<sup>1</sup>*

The total state budget that is produced each year allocates money from four main sources: the General Fund, Highway Fund, federal allocations, and other various fees and charges.

The money appropriated out of the General Fund consistently composes more than half of the total state budget, and is the primary focus of the state budget process. The Fund contains revenue collected from sales and income taxes, lottery proceeds, and proceeds from fines and forfeitures. The General Fund covers nearly all of the costs associated with K-12 public schools, community colleges, public universities, and most other state agencies and programs. General Fund allocations to public education are also the main focus of this Guide.

The Highway Fund finances the state's transportation projects, such as airports, trains and railways, and roads. The Highway Fund grows with the collection of transportation taxes (like the gas tax) and other annual fees (like license plate fees). However, public schools also receive some money from the Highway Fund for Driver's Education Programs. (This also explains why budget provisions pertaining to Driver's Ed appear in the Transportation part of the Appropriations Act, as mentioned above.)

Federal allocations are funds that come into the state from Washington, D.C. to aid the state with various programs. In the education context, North Carolina receives direct federal assistance for local school districts for Title I, the school lunch program, Teacher Development, the federal portion of IDEA and more. What the State receives for these initiatives each year depends upon formulas developed at the federal level and the annual appropriations process on Capitol Hill. With a handful of exceptions, the North Carolina General Assembly must follow federal guidelines and formulas on how these funds are to be distributed to LEAs. When thinking about the state budget and analyzing education spending in the state, keep in mind that federal funds are usually accounted for separately.

### *Education Spending in the Budget*

In good budget years and bad, public education is consistently the largest sector of the state budget in terms of public dollars spent. The "education sector" includes funds for K-12 public schools, the community colleges, public universities, and other related groups and programs. In the Appropriations Act of 2009, the General Assembly decided to spend \$11.16 billion in the 2009-10 fiscal year and \$11.02 billion in 2010-11 across the entire education sector. For fiscal year 2009-10, the amount spent on public education composed 59% of General Fund spending, the largest sector by far. Spending on programs and positions in the area of Health and Human Services (HHS) was the second largest spending area in the budget, composing 21% of General Fund revenues.

Statistics reveal the public universities as the fastest growing portion of North Carolina's public education budget. State funds spent per university student in FY 2008 (\$12,897) far outpaced the amounts spent per K-12 student (\$5414) and per community college student (\$4903). Enrollment in public universities and community colleges, which is state-controlled for both systems, has exploded in the last five years, with 17.6% and 15% increases, respectively. During that same period, public school enrollment has increased about 10.2%, closely tracking the rate of population growth in North Carolina. The university-system tuition rates have remained low compared to the rates of peer institutions across the country, and the State's spending level on public universities is higher than all but three other states.

Moreover, the community college system has received the largest increases in state-funded positions, salaries, and benefits in recent years (with the public universities close behind in both categories and K-12 a distant third).

By comparison, the primary drivers of the K-12 budget are enrollment (measured as average

---

<sup>1</sup> Inside the Appropriations Act is a document prepared by the NCSBA. The information provided here are excerpts from this document.

daily membership, or ADM); class sizes; and salaries and benefits for teachers, administrators, central office staff, literacy coaches, mentors, teacher assistants and non-instructional support personnel. In a word: people. Enrollment is a primary factor in funding formulas for distributing various line-item allocations across school systems. ADM has increased at a rate of roughly 2% per year, and each year these new enrollment figures are reflected in the continuation budget.

Other items in the K-12 budget include funds necessary for the day-to-day operations of school systems, such as textbooks, transportation, and instructional supplies, as well as funding for specific programs like More at Four, NC Virtual Public Schools, Learn and Earn, and NCWISE. Also included are funds to run the Department of Public Instruction and funds that fulfill the state's share of federal programs, like allotments to support the education of exceptional children under IDEA.

Many of the line-item amounts that appear in the budget for K-12 public schools are determined based on funding formulas. Supplemental funding for low-wealth and small counties, academically and intellectually gifted students, exceptional children, and disadvantaged students are all examples of formula-based funding streams.

### **Creating A State Budget**

The Governor typically unveils comprehensive budget recommendations to the General Assembly shortly after the State of the State Address. The release of the Governor's proposal prompts informational hearings, conducted by the General Assembly's Fiscal Research Division and other executive branch officials, to explain for legislators the legal provisions and line-item appropriations included in the Governor's proposal.

An important detail to remember about the budget process concerns the order in which the legislative chambers consider and debate the budget bill: the Senate and House of Representatives rotate the order biennially. For the 2011-2012 biennium the House of Representatives will take up the budget bill first in both sessions.

### **Summary**

This information supports the assumption that the Henderson County Public Schools provide quality instruction with a lean and productive workforce while operating with fewer resources than school districts of similar size. It is of concern that the Henderson County Public Schools rank 29<sup>th</sup> in district size, but ranks 101<sup>st</sup> in state funding. It appears that this disparity may be due in large part to the district not receiving any low wealth county allotment funds or small county allotment funds. Perhaps the state will look to modify such allotments in the future.

While the Profile provides data on student performance, it is also worth noting that students have been successful in a variety of extracurricular activities across the state. Several of our high school athletic teams have won state championships and many of our high school bands have played across the country and have been recognized for their success. We are also very proud of our "people", who have also been recognized for their outstanding achievements. We are proud to be home for the Regional Teacher of the Year, Ms. Dot Case and the State Principal of the Year, Mrs. Jan King.

The Henderson County Public School District does make a difference for the children we serve.

**HENDERSON COUNTY PUBLIC SCHOOLS  
2011-2012 PRELIMINARY LOCAL BUDGET  
BUDGET COMMENTARY**

---

The Henderson County Board of Public Education (Board) has grappled with the effects of the “great recession” for the past two years, and is ever mindful of the resulting negative economic pressures on not only local budgets but the state budget as well, which for 2010-2011 provided **57.87%** of the total Henderson County Public Schools’ (HCPS) funding, down significantly from the 2007-2008 “pre-recession” peak of **64.85%**. Budgeting for 2011-2012 presents an even more daunting task, as revenues at both the local and state level decline, combined with the expiration of federal funding provided under the American Recovery and Reinvestment Act (ARRA). Below are some considerations at each level that have gone into the preparation of the 2011-2012 Preliminary Local Budget:

**State Funds**

In 2010-2011, HCPS returned \$2,801,829 of the state budget as the required “Local Education Agency (LEA) Discretionary Reduction”. It is expected that the same amount will be reverted in 2011-2012. Since 2004-2005, HCPS has returned nearly \$7 million of state funding below as required by the General Assembly in order to balance the state budget:

<b>2004-2005</b>	<b>\$ 656,790</b>
<b>2005-2006</b>	<b>\$ 402,817</b>
<b>2006-2007</b>	<b>\$ -0-</b>
<b>2007-2008</b>	<b>\$ -0-</b>
<b>2008-2009</b>	<b>\$ 884,079</b>
<b>2009-2010</b>	<b>\$ 2,053,184</b>
<b>2010-2011</b>	<b>\$ 2,801,829</b>
<b>2011-2012</b>	<b>\$ 2,801,829</b>

In addition, if Governor Perdue’s budget were to be adopted as proposed, HCPS would suffer additional state budget cuts of approximately \$1.4 million. **Not included** in that amount are the items below currently being funded at the state level that would be transferred to the LEA level (and ultimately to the County level):

- 1)** The cost of workers’ compensation insurance for state employees, which could amount to at least \$1,000,000;
- 2)** The cost of yellow school bus replacements, at \$86,091 each (with four buses scheduled to be replaced in 2011-2012, this could total nearly \$350,000); and
- 3)** The cost of tort claims, with an estimate of nearly \$45,000.

If the transfer of expenditures listed above previously paid by state funds were to be included in the final budget adopted by the General Assembly, HCPS would be forced to request the funding of these items from the Board of County Commissioners (Commissioners).

## HENDERSON COUNTY PUBLIC SCHOOLS 2011-2012 PRELIMINARY LOCAL BUDGET BUDGET COMMENTARY

---

Subsequent to the unveiling of the Governor's budget, the Joint Appropriations Subcommittee on Education has begun work on its budget proposal, and while negotiations are still in the early stages, the possibility exists that the cuts to the Education budget at the state level could be as high as 10% which, for HCPS, translates into **\$7.3 million**. This estimate *does not include* the required LEA Discretionary Reduction of \$2,801,829 per **page 34**, so the total reduction in state funding could be as high as **\$10.1 million**, or **14%** of the total HCPS state budget.

### Local Funds

As a result of the economic downturn at the local level, the Commissioners have requested a reduction of 7.5% in the budgets of every County-funded department, agency and organization. While sensitive to the reality of declining revenues available to the County, the Board must point out that it is in a similar situation in that, as detailed in the section above, the very real possibility exists of *drastic* cuts in its primary source of funding (state), and thus any reduction at the local level would be magnified as a result. The situation of HCPS is unlike that of County departments and its other funded agencies or organizations, most of which are entirely dependent upon support from only one source (County funds). HCPS receives funding from three sources: state, local and federal. Decreased funding is a certainty from two of these three funding sources, one of which comprises the largest percentage of HCPS funding, as detailed on **page 34**. Therefore, the Board, per **Schedules C and D** on **pages 36 and 37**, is requesting funding from the County at the same level as in 2010-2011. Implicit in this proposal is that the Uncontrollable Items per **Schedule E** on **page 38** would be absorbed through budget cuts at the local level. The Board is certainly appreciative of the financial support that the Commissioners have given to HCPS over the years. In the past, when the local budgets of our surrounding school systems were being reduced, the Commissioners provided funds for Uncontrollable Expenditures, which are those expenditures determined at the state level over which the Board has no control. As a result of such state control, 2011-2012 will mark the *third fiscal year in a row* in which HCPS employees have received *no* salary increase (unless as a result of a promotion or job reclassification) due to the state budget situation. Accordingly, no salary increases are reflected in the Uncontrollable Items per **Schedule E**.

2011-2012, however, presents unprecedented challenges for which the Board is requesting the assistance of the Commissioners to overcome. If the Commissioners agree to maintain HCPS funding at the 2010-2011 level, the Board will agree to absorb the Uncontrollable Items per **Schedule E**.



## Schedule C

**HENDERSON COUNTY PUBLIC SCHOOLS**  
**2011-2012 PRELIMINARY LOCAL CURRENT EXPENSE FUND**  
**SUMMARY OF REVENUES**

	<u>2011-2012 Preliminary Budget</u>	<u>2010-2011 Initial Budget*</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
<b>(A) Proposed County Appropriation per Schedule D</b>	\$ 20,698,218	\$ 20,698,218	\$ -	0.00% (1)
<b><u>Other Sources of Revenue:</u></b>				
Fines and Forfeitures	\$ 455,000	\$ 475,000	\$ (20,000) *	-4.21% (2)
ABC Revenues	57,700	55,570	2,130 *	3.83% (2)
Fund Balance Appropriated	17,870	284,173	(266,303)	-93.71% (3)
<b>(B) Total Other Revenues</b>	<u>\$ 530,570</u>	<u>\$ 814,743</u>	<u>\$ (284,173)</u>	<u>-34.88%</u>
<b>TOTAL REVENUES = (A) + (B)</b>	<u><u>\$ 21,228,788</u></u>	<u><u>\$ 21,512,961</u></u>	<u><u>\$ (284,173)</u></u>	<u><u>-1.32%</u></u>

\* Represents 2010-2011 Initial Budget, which was approved by the Henderson County Public Schools Board of Education on November 8, 2010.

Σ \* = \$17,870 per footnote (3) below.

**Footnote Explanations:**

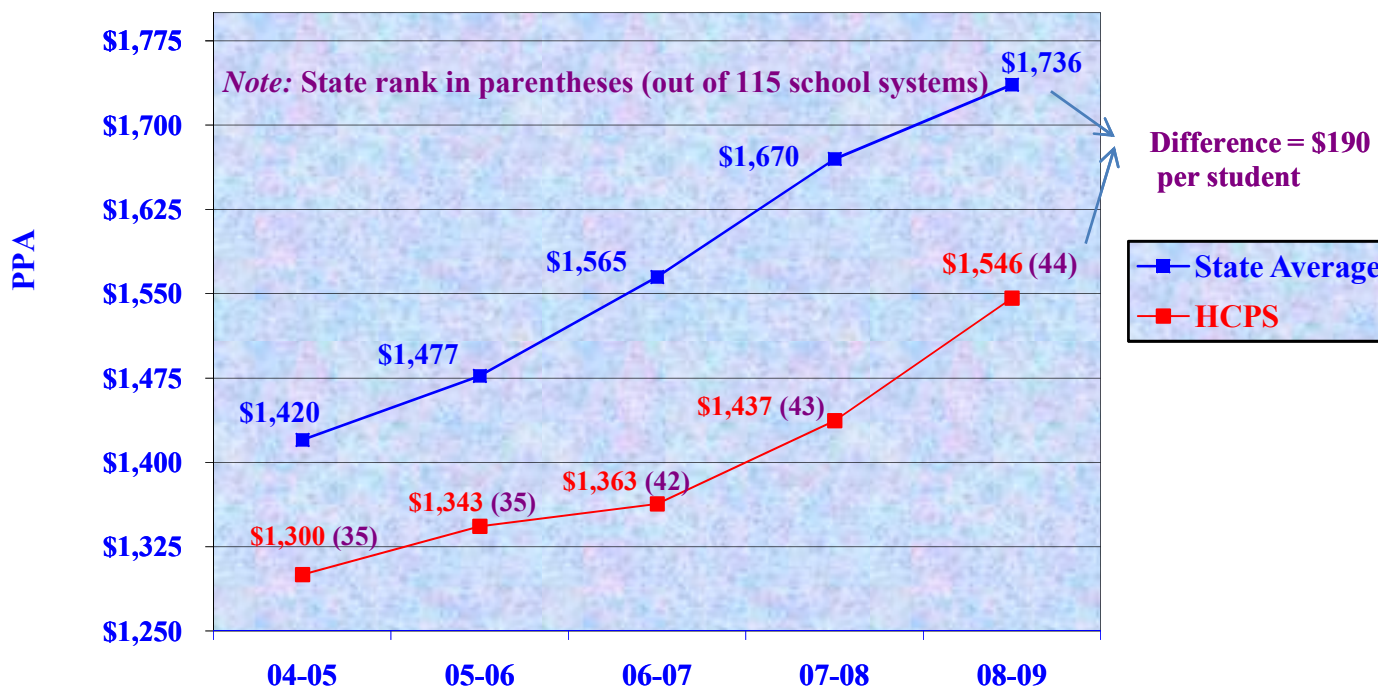
- (1) Per the Budget Commentary (**Schedule B** on **pages 34** and **35**), as a result of the severe budget cuts anticipated from the state, the Henderson County Board of Public Education is requesting funding from the Board of County Commissioners at the same level as 2010-2011. In return, the Uncontrollable Items per **Schedule E** in the amount of \$14,047 would be absorbed by HCPS.
- (2) The budget for 2011-2012 is based on projected revenues for 2010-2011 using actual collections through 3/23/11.
- (3) \$284,173 fund balance per 2010-2011 initial budget represents various nonrecurring grant/program balances carried over. \$17,870 fund balance appropriated for 2011-2012 replaces the net loss in Other Sources of Revenue (\$20,000 decrease in Fines and Forfeitures plus \$2,130 increase in ABC Revenues).

**HENDERSON COUNTY PUBLIC SCHOOLS  
2011-2012 PRELIMINARY CURRENT EXPENSE FUND  
PROPOSED COUNTY APPROPRIATION**

	Ref.		% of Total Budget
2011-2012 Proposed County Appropriation (no increase or decrease)	C	\$ 20,698,218 *	97.50%
Add: Other Local Sources of Revenue	C	530,570	2.50%
<b>2011-2012 PRELIMINARY CURRENT EXPENSE BUDGET (TOTAL)</b>		<b>\$ 21,228,788</b>	<b>100.00%</b>

\* Using DPI's projected ADM (Average Daily Membership) for 2011-2012 of 13,472 (on which state allotments will be based), the proposed County Appropriation for 2011-2012 of \$20,698,218 on a per pupil basis amounts to \$1,536 (\$10 less than the 2008-2009 per pupil County Appropriation). The graph below illustrates the comparison of HCPS' per pupil County Appropriation to the state average for 2008-2009 (latest year for which comparative data are available from DPI) and for the four preceding years.

**PRIOR YEARS' PER PUPIL COUNTY APPROPRIATION (PPA)**



Source: **Fiscal years 04-05 through 07-08:** Public Schools of North Carolina "Statistical Profile" for the years 2006 through 2009.

**Fiscal Year 08-09:** Public Schools of North Carolina "Selected Financial Data" for 2008-2009.

Comparative data for 2009-2010 are not yet available from DPI. Reports may be viewed/downloaded from the below URL:

<http://www.ncpublicschools.org/docs/fbs/resources/data/>

Schedule E

HENDERSON COUNTY PUBLIC SCHOOLS  
2011-2012 PRELIMINARY CURRENT EXPENSE FUND  
UNCONTROLLABLE ITEMS

---

State-Mandated Employer-Matching Benefit Increases:\*

(1) Increase in employer matching retirement (from 10.51% to 10.61%)	\$ 10,137
(2) Increase in employer matching hospitalization (from \$4,929 to \$4,952 per year) for locally funded full-time employees	3,910

**GRAND TOTAL-UNCONTROLLABLE ITEMS**

**\$ 14,047**

---

---

\* The uncontrollable items above are the amounts contained in Senate Bill 265, which establishes the retirement and health benefit rates for 2011-2012 and 2012-2013, and which was ratified and sent to Governor Perdue for her signature on April 6, 2010. These rates will become law if the Governor approves the legislation.

**Note:** In preparing the 2011-2012 budget, it has been assumed that any increases in utility costs will be offset by cost savings realized as a result of energy-saving initiatives begun in 2009-2010.

## Henderson County Public Schools Square Footage and Age of Facilities

Schedule F

Elementary Schools	Square Footage	Built	Additions	*Renovated
<b>Atkinson</b>	46,478	1981		
<b>Bruce Drysdale</b>	42,383			
Main building		1960		1992
2 story building			1971	
Gym			1992	
Media Ctr & Comp lab				1992
<b>Clear Creek</b>	87,500	2002		
<b>Dana</b>	88,503			
Café/Admin			2006	
Main building		1974		2007
Gym/Arts		1951		2009
5th grade wing		1978		2009
400 building upper			2006	
400 building lower			2006	
<b>Edneyville</b>	49,903			
Upper building		1968		
Lower building		1975	1981	
<b>Etowah</b>	79,619			
Main building		2002		
Primary building		1986		
Gym		1951		
<b>Fletcher</b>	85,697	2001		
<b>Hendersonville</b>	42,486	1971		
<b>Hillandale</b>	80,631	2009		
<b>Marlow</b>	90,600	1999		
<b>Mills River</b>	80,631	2009		
<b>Sugarloaf</b>	87,500	2008		
<b>Upward</b>	76,440	1992		

Middle Schools	Square Footage	Built	Additions	*Renovated
<b>Apple Valley</b>	125,582	1992		
8th Grade Addition				2011
Café & Locker Room				2011
<b>Flat Rock Middle</b>	103,678			
Main building		1972		
F Hall				1975
G Hall				2004
<b>Hendersonville</b>	100,600			
Main building				2005
Classroom wing		1951		2005
<b>Rugby</b>	101,413			
Main building		1972		
E Hall				1975
G Hall				2004
High Schools				
<b>Balfour Education Ctr</b>	55,738			
Main building (1)		1927	1959	
Building 2		1963		
Building 3		1975		
Building 4		1984		
Automotive shop		2007		
<b>East Henderson</b>	166,613			
**Old Gym/Aud/Café		1960		1992
**Building B,D, E, F		1960		1992
**Building G		1976		
Office area , C		1960		1992
New Gym		1992		
Arts/Media				1992
Field House		2008		
<b>Hendersonville</b>	147,874			
**Main building		1926		1992
Old Gym/locker rms		1938		
Band room/café		1951		1974, 1992
Vocational building		1973		
New Gym		1976		
New Band Room		1992		
<b>North Henderson</b>	190,329	1992		
9th Grade Addition				2011
Cafeteria Addition				2011
<b>West Henderson</b>	175,812			
**Old Gym/Café/Aud		1960		1992
**Building X		1960	1976	
**Building Y		1960		1992
**Building Z		1960		1992
Office area , V		1960		1992
New Gym		1992		
Media/Commons				1992
Field House		1970	1983	

Other Facilities	Square Footage	Built	Additions	*Renovated
Maint/Technology	35,095	1990	1994	
Bus Garage	11,805	1955	1979	
Hillandale Storage	27,104	1965	1975	
**Central Office	23,834	1912	1992	
Mills River Academy	26,500	1974	1984	

<b>***HCPS Square Footage TOTAL:</b>	
<b>2,230,348</b>	
<b>HCPS Acreage TOTAL:</b>	
<b>669</b>	

- \* Renovation is the complete renovation of the building including new electrical, plumbing and mechanical
- \*\* Partial renovation at these facilities
- \*\*\* Square footage does not include mobile units

**HENDERSON COUNTY PUBLIC SCHOOLS  
CAPITAL OUTLAY FUND  
STATE RECOMMENDATION FOR ANNUAL CAPITAL MAINTENANCE FUNDING  
2011-2012 PRELIMINARY TOTAL COUNTY BUDGET APPROPRIATION**

**The State of North Carolina recommends that 2% of the replacement cost for all facilities be budgeted for adequate annual maintenance:**

Total Square Footage for 2011-2012 (Schedule H)	2,230,348
x Current Average Replacement Cost per Square Foot (2010 prices)	x \$ 149.29
Current Replacement Cost of Facilities	\$332,968,653
x State Recommended Percentage	x <b>2 %*</b>
State <b><u>Recommended</u></b> Annual Funding Level	<b>\$6,659,373</b>

**The average amount budgeted in the State for annual capital maintenance is 1.5%:**

Current Replacement Cost of Total Square Footage	\$332,968,653
x State Average Percentage	x <b>1.5 %*</b>
State <b><u>Average</u></b> Annual Funding Level	<b>\$4,994,530</b>

**The total budget amount requested for Henderson County Public Schools for annual capital projects and maintenance, repairs and purchases is .0.136%**

Current Replacement Cost of Total Square Footage	\$332,968,653
x <b>Lower Percentage than the State</b>	x <b>.135%</b>

**Henderson County Public Schools' Budget for 2011-12 = \$449,889 = **0.135%** <sup>(1)</sup>**

**<sup>(1)</sup> \$4,544,641 less than the state average annual funding level.**

\* The recommended and average percentages of replacement cost used above are given by Mr. Steve Taynton, Chief Architect, School Planning, NCDPI.

\*\* Average K-12 school construction costs in North Carolina provided by NCDPI School Planning, [www.schoolclearinghouse.org](http://www.schoolclearinghouse.org)

**HENDERSON COUNTY PUBLIC SCHOOLS  
BUDGET REVENUES AND ANTICIPATED EXPENDITURES - CAPITAL**

<b>Revenues</b>	<b>2011-2012</b>	
<b>County Appropriation</b>	\$	449,889
<b>Sales tax</b>		7,500 (estimated)
<b>Total Revenues</b>	<b>\$</b>	<b>457,389</b>

<b>Proposed Expenditures</b>	<b>Maintenance, Repairs and Purchases</b>	<b>Percent of Budget</b>
<b>Safety</b>	\$ 237,000	51.8%
<b>Energy Efficiency</b>	220,389	48.2%
<b>TOTAL</b>	<b>\$ 457,389</b>	<b>100.0%</b>

**Note:** This budget of \$457,389 would provide funding for approximately 31 projects. This represents 31 of a total of 176 system-wide projects currently on our Capital/Maintenance list per [Schedule I](#) totaling \$8,951,871.00

## HCPS Proposed Capital Projects for 2011-2012

*Revised 4/5/2011*  
**Schedule I**

School	Description <i>Note: The projects below, which are also included in the list on pages 43-47, are listed in order of priority based on a multifaceted rating process.</i>	EST. COST	ESTIMATED RUNNING TOTAL
Atkinson	Design, Permitting, Bid and Award for proposed Sewer Project	\$45,000	\$45,000
Atkinson	Install generator - school safety during power failure	\$35,000	\$80,000
Hendersonville High	Connect Gym Fire Alarm To the School Panel	\$12,000	\$92,000
East Henderson	Install HVAC in Health classroom (old weight room in 2nd floor of new gym)	\$25,000	\$117,000
Flat Rock	Replace Media Center AHU	\$20,000	\$137,000
Flat Rock	Replace AHU IN BOILER ROOM	\$30,000	\$167,000
Rugby	Replace AHU MEDIA CENTER	\$20,000	\$187,000
Rugby	Replace AHU IN BOILER ROOM	\$30,000	\$217,000
Rugby	Replace AHU E-HALL	\$20,000	\$237,000
Flat Rock	Replace AHU F-Hall	\$20,000	\$257,000
Atkinson	Replace gym lights with Fluorescent lighting	\$28,000	\$285,000
East Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY Fluorescent (OLD GYM)	\$10,000	\$295,000
Etowah	* REPLACE OLD GYM LIGHTS WITH HIGH BAY fluorescent	\$10,000	\$305,000
Hendersonville Elem	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent IN GYM	\$10,000	\$315,000
Hendersonville High	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (NEW GYM)	\$30,000	\$345,000
North Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (AUX GYM)	\$10,000	\$355,000
North Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (GYM)	\$10,000	\$365,000
West Henderson	Exterior doors in Gym and Auditorium Lobby	\$5,000	\$370,000
West Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent ( NEW GYM)	\$10,000	\$380,000
West Henderson	* REPLACE MEDIA CENTER METAL HALIDE LIGHTS (20 fixtures)	\$10,000	\$390,000
East Henderson	Replace windows in restrooms on E hall / F hall / B hall / A hall	\$12,500	\$402,500
Apple Valley	Replace doors in the 7th grade hall bus entrance	\$4,500	\$407,000
Bruce Drysdale	* VFD HOT WATER	\$5,000	\$412,000
East Henderson	* VFD HOT WATER	\$5,000	\$417,000
Flat Rock	* VFD CHILL WATER	\$5,000	\$422,000
Rugby	* VFD CHILL WATER	\$5,000	\$427,000
Upward	* VFD HOT WATER	\$5,000	\$432,000
West Henderson	* VFD HOT WATER	\$5,000	\$437,000
Balfour	Replace lighting in cafeteria, kitchen, and multipurpose room (MPR) - expose ceiling in MPR - remove tiles	\$15,000	\$452,000
Edneyville	Controls 10 Upper Classrooms	\$12,000	\$464,000
East Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (NEW GYM)	\$10,000	\$474,000
Hendersonville High	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (OLD GYM)	\$30,000	\$504,000
West Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent ( OLD GYM)	\$10,000	\$514,000
Rugby	Change lighting in locker rooms to provide more energy efficiency	\$25,000	\$539,000
Hendersonville Elem	Upgrade electrical wiring in building	\$30,000	\$569,000

NOTES:

\* - indicates projects that will lead to substantial energy cost savings

AHU - Air Handler Unit (HVAC)

HVAC - Heating Ventilation and Air Conditioning

MHO - Magnetic Hold Open, shuts fire doors in case of alarm

PRV - Pressure Reducing Valve

VFD - Variable Frequency Drive, allows electric motors to run at various RPMs rather than only on or off



School	DESCRIPTION <i>Note: Not in priority order (projects are listed by site and includes projects listed on page 42).</i>	EST. COST	ESTIMATED RUNNING TOTAL
Apple Valley	Replace Chiller	\$250,000	\$250,000
Apple Valley	Renovate auditorium seating (current seating consists of renovated seating from Edneyville High School)	\$75,000	\$325,000
Apple Valley	Install electric hoists on side goals.	\$8,000	\$333,000
Apple Valley	Update school-wide clock system	\$10,000	\$343,000
Apple Valley	Add fluorescent lights to auditorium stage area as it is used daily for a classroom	\$6,000	\$349,000
Apple Valley	Domestic HW Office Area and Showers in Locker Room	\$15,000	\$364,000
Apple Valley	Replace doors in the 7th grade hall bus entrance	\$4,500	\$368,500
Apple Valley	Finish Controls 5 Rooms	\$6,000	\$374,500
Apple Valley/North High	Pressure Reducing Valve (PRV) and Back Flow Preventer	\$35,000	\$409,500
Atkinson	Design, Permitting, Bid and Award for proposed Sewer Project	\$45,000	\$454,500
Atkinson	Install generator - school safety during power failure	\$35,000	\$489,500
Atkinson	Replace gym lights with Fluorescent lighting	\$28,000	\$517,500
Atkinson	Replace stained and cracked multipurpose gym-tile floor with wood floor to upgrade to standards	\$65,000	\$582,500
Atkinson	Replace Out of Warranty Roof	\$146,010	\$728,510
Atkinson	Finish Energy Management Controls - 10 remaining rooms	\$12,000	\$740,510
Atkinson	Repave bus, faculty and guest parking lots	\$35,000	\$775,510
Atkinson	Resurface front office counter	\$7,500	\$783,010
Atkinson	Cabinets in classroom on B Hall	\$25,000	\$808,010
Atkinson	Cabinets in classroom on A Hall	\$25,000	\$833,010
Atkinson	Add electronic access door locks	\$20,000	\$853,010
Atkinson	Repaint Exterior	\$60,000	\$913,010
Balfour	Replace lighting in cafeteria, kitchen, and multipurpose room (MPR) - expose ceiling in MPR - remove tiles	\$15,000	\$928,010
Balfour	Security cameras in the hallways and stairwells of buildings 1, 2, 3, 4	\$8,000	\$936,010
Balfour	Energy Management Building #3	\$50,000	\$986,010
Balfour	Install covered walkway to auto tech-lab	\$85,000	\$1,071,010
Balfour	Building 1 - replace all blinds	\$3,000	\$1,074,010
Balfour	Pave back parking lot and side parking for additional space for parent pick-up	\$50,000	\$1,124,010
Balfour	Remove an abandoned underground storage tank	\$12,500	\$1,136,510
Balfour	HVAC Replacement - Main 2 Story building	\$500,000	\$1,636,510
Bruce Drysdale	Replace Out of Warranty Roof (Main Building Partial, Gym)	\$146,000	\$1,782,510
Bruce Drysdale	Replace windows - 1960 wing - 200 Hall	\$25,000	\$1,807,510
Bruce Drysdale	* VFD HOT WATER	\$5,000	\$1,812,510
Bruce Drysdale	Replace Rooftop AC and Ductwork Rooms 1-10	\$50,000	\$1,862,510
Bruce Drysdale	Covered Walkway From the school-based health clinic to the back bus parking lot	\$45,000	\$1,907,510
Bruce Drysdale	bathroom partitions in gym bathrooms and outside boys' and inside girls'	\$7,500	\$1,915,010
Bruce Drysdale	Lift from basement - Providing interior access to main floor	\$85,000	\$2,000,010
Bruce Drysdale	Paving From the school-based health clinic to the back bus parking lot	\$30,000	\$2,030,010
Bruce Drysdale	Entry re/ front office re-construction for safety	\$3,500	\$2,033,510
Bruce Drysdale (MC)	Install overhead piping to replace underground domestic and heating lines	\$100,000	\$2,133,510
Central Office	Re Plumb Replace Outdated Toilet Fixtures (Galv and Cast Iron pipe + Terra Cotta Sanitary)	\$100,000	\$2,233,510
Central Office	Renovate board room	\$100,000	\$2,333,510
Clear Creek	REPLACE GLOWCORE BOILERS	\$85,000	\$2,418,510
Clear Creek	Concrete play area for K children	\$5,000	\$2,423,510

School	DESCRIPTION <i>Note: Not in priority order (projects are listed by site and includes projects listed on page 42).</i>	EST. COST	ESTIMATED RUNNING TOTAL
East Henderson	Install HVAC in Health classroom (old weight room in 2nd floor of new gym)	\$25,000	\$2,448,510
East Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY Fluorescent (OLD GYM)	\$10,000	\$2,458,510
East Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (NEW GYM)	\$10,000	\$2,468,510
East Henderson	Replace windows in restrooms on E hall / F hall / B hall / A hall	\$12,500	\$2,481,010
East Henderson	* VFD HOT WATER	\$5,000	\$2,486,010
East Henderson	STADIUM LIGHTING UPGRADE	\$250,000	\$2,736,010
East Henderson	Rework lighting in D hall, B hall, E hall, and restrooms	\$25,000	\$2,761,010
East Henderson	Renovate Cafeteria	\$300,000	\$3,061,010
East Henderson	FINISH CONTROLS GYMS AND LOCKER ROOMS	\$12,000	\$3,073,010
East Henderson	Covered Walkway to Connect ADA to existing	\$30,000	\$3,103,010
East Henderson	Interior doors - E2, F6, F10, D2, D4, D Boys restroom	\$10,000	\$3,113,010
East Henderson	Construct dumpster walls for screening issues	\$7,500	\$3,120,510
East Henderson	Remove an abandoned underground storage tank	\$15,500	\$3,136,010
East Henderson	Resurface Track - Joint Funding with School / Booster Club	\$20,000	\$3,156,010
East Henderson	Repave upper parking area	\$24,000	\$3,180,010
East Henderson	Re roof Band Room and Reneau Gym	\$208,000	\$3,388,010
East Henderson	Replace Bleachers in Old Gym	\$45,000	\$3,433,010
East Henderson	Ceiling Repair Reneau Gym	\$6,000	\$3,439,010
East Henderson	5 Additional Security Cameras	\$4,500	\$3,443,510
East Henderson	Repair/Replace Movable Partitions in B/E Buildings	\$4,000	\$3,447,510
East Henderson	On Campus Tennis Courts - Systems contribution to school project	\$40,000	\$3,487,510
East Henderson	Pave/Repair Exterior Sidewalks Adjoining Classroom Buildings	\$5,000	\$3,492,510
Edneyville	* REPLACE OLD Gym LIGHTS WITH HIGH BAY Fluorescent	\$10,000	\$3,502,510
Edneyville	Replace lighting in rm 1,2,3,4,5,6,7,8,9,10, media and cafeteria	\$30,000	\$3,532,510
Edneyville	* VFD HOT WATER	\$6,000	\$3,538,510
Edneyville	Controls 10 Upper Classrooms	\$12,000	\$3,550,510
Edneyville	Upper Building Roof replacement	\$239,000	\$3,789,510
Edneyville	Lower Building Roof replacement	\$280,000	\$4,069,510
Edneyville	Replace walkway in front of school	\$40,000	\$4,109,510
Edneyville	Remove partitions in lower building	\$15,000	\$4,124,510
Etowah	Add HVAC Controls in Gym	\$3,500	\$4,128,010
Etowah	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent	\$10,000	\$4,138,010
Etowah	Replace walkway cover in front of gym	\$40,000	\$4,178,010
Flat Rock	Replace Media Center AHU	\$20,000	\$4,198,010
Flat Rock	Replace AHU IN BOILER ROOM	\$30,000	\$4,228,010
Flat Rock	Repave back exit road	\$60,000	\$4,288,010
Flat Rock	Replace AHU F-Hall	\$20,000	\$4,308,010
Flat Rock	* VFD CHILL WATER	\$5,000	\$4,313,010
Flat Rock	Security camera to C-hall and outside front and back	\$3,000	\$4,316,010
Flat Rock	Connect awning from outside door of 6th grade hall to the bus drop off area.	\$35,000	\$4,351,010
Flat Rock	Replace T-12 with T-8 lighting for energy savings (School Wide)	\$100,000	\$4,451,010
Flat Rock	Gym floor replacement	\$85,000	\$4,536,010

School	DESCRIPTION <i>Note: Not in priority order (projects are listed by site and includes projects listed on page 42).</i>	EST. COST	ESTIMATED RUNNING TOTAL
Flat Rock	Replace/Repair awning on the left side facing the school	\$7,500	\$4,543,510
Flat Rock	Replace partition wall in cafeteria	\$20,000	\$4,563,510
Flat Rock	Install electric hoists on side goals	\$8,000	\$4,551,510
Flat Rock	Repave track	\$40,000	\$4,603,510
Flat Rock	Construct permanent wall between C1and C3. Currently it is a partition	\$3,500	\$4,555,010
Flat Rock	Replace school wide clock system	\$10,000	\$4,613,510
Flat Rock	Acoustical treatment for strings class	\$6,000	\$4,561,010
Flat Rock	Renovation of dressing rooms	\$30,000	\$4,643,510
Flat Rock	Replace partition wall with permanent wall in C1	\$8,000	\$4,651,510
Fletcher	Install Security Cameras in back parking lot	\$3,000	\$4,654,510
Hendersonville Elem	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent IN GYM	\$10,000	\$4,664,510
Hendersonville Elem	Re Roof entire facility except Admin	\$43,000	\$4,707,510
Hendersonville Elem	Partitions - in boys restroom	\$4,500	\$4,712,010
Hendersonville Elem	Repair covered walkway in front of school	\$35,000	\$4,747,010
Hendersonville Elem	Hall Units	\$20,000	\$4,767,010
Hendersonville Elem	Upgrade electrical wiring in building	\$30,000	\$4,797,010
Hendersonville Elem	Repave staff parking	\$28,000	\$4,825,010
Hendersonville High	Connect Gym Fire Alarm To the School Panel	\$12,000	\$4,837,010
Hendersonville High	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (OLD GYM)	\$30,000	\$4,867,010
Hendersonville High	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (NEW GYM)	\$30,000	\$4,897,010
Hendersonville High	Drop Ceiling in Graphics Room	\$12,000	\$4,909,010
Hendersonville High	Replace Chiller	\$250,000	\$5,159,010
Hendersonville High	Repair concrete top at steps in Jr. entrance	\$5,000	\$5,164,010
Hendersonville High	Resurface track for athlete safety as the track has holes - Joint funding with school / Booster club	\$20,001	\$5,184,011
Hendersonville High	Back parking lot	\$45,000	\$5,229,011
Hendersonville Middle	REPLACE GLOWCORE BOILERS (NO PARTS AVAILABLE)	\$85,000	\$5,314,011
Maintenance HQ	Repave driveway	\$18,000	\$5,332,011
Marlow	Cover front walkway (car rider pickup)	\$35,000	\$5,367,011
Marlow	Connect the 2 Pre-K play spaces (take out wall; add gate)	\$4,000	\$5,371,011
Marlow	Extend width of sidewalk at car-rider pick-up and drop-off	\$7,500	\$5,378,511
Marlow	Replace Intercom	\$18,000	\$5,396,511
Marlow	Re-organize office entry for safety	\$15,000	\$5,411,511
Marlow	Cover front walkway (car rider pickup)	\$35,000	\$5,446,511
Marlow	New traffic pattern	\$105,000	\$5,551,511
North Henderson	Add electronic access door locks	\$15,000	\$5,566,511
North Henderson	* fluorescent LIGHTS ON STAGE	\$10,000	\$5,576,511
North Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (AUX GYM)	\$10,000	\$5,586,511
North Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent (GYM)	\$10,000	\$5,596,511
North Henderson	Replace Chiller	\$250,000	\$5,846,511
North Henderson	renovate and replace seating in auditorium - repair parts not available	\$100,000	\$5,946,511
North Henderson	Replace partitions in girls restroom in Y-hall	\$12,500	\$5,959,011
North Henderson	Refurbish speed bumps to slow traffic down in front of school	\$12,500	\$5,971,511

School	DESCRIPTION <i>Note: Not in priority order (projects are listed by site and includes projects listed on page 42).</i>	EST. COST	ESTIMATED RUNNING TOTAL
Rugby	Repave circle road in front of school with speed control bumps	\$15,000	\$5,986,511
Rugby	Install MHO to fire alarm system at Hall Doors Leading to stairs connected	\$8,000	\$5,994,511
Rugby	Science Storage Areas - Make into a small classroom setting	\$55,000	\$6,049,511
Rugby	Drinking Water on Athletic Field	\$7,000	\$6,056,511
Rugby	Improve security by installing front surveillance camera at front entrance.	\$3,000	\$6,059,511
Rugby	AC Units in Computer Labs	\$15,000	\$6,074,511
Rugby	Complete covered walkway in front of school	\$25,000	\$6,099,511
Rugby	Card Entry System for Staff	\$25,000	\$6,124,511
Rugby	Refinish concrete on front walk	\$10,000	\$6,134,511
Rugby	Change lighting in locker rooms to provide more energy efficiency	\$25,000	\$6,159,511
Rugby	Replace Elevator - Existing One Cannot Be Repaired	\$50,000	\$6,209,511
Rugby	Replace T-12 with T-8 lighting for energy savings	\$104,000	\$6,313,511
Rugby	Improve HVAC in PE dressing rooms, Girls side has no supply air	\$20,000	\$6,333,511
Rugby	Interior door replacement	\$65,000	\$6,398,511
Rugby	Replace school wide clock system	\$10,000	\$6,408,511
Rugby	Replace AHU MEDIA CENTER	\$20,000	\$6,428,511
Rugby	Replace AHU IN BOILER ROOM	\$30,000	\$6,458,511
Rugby	Replace AHU E-HALL	\$20,000	\$6,478,511
Rugby	* VFD CHILL WATER	\$5,000	\$6,483,511
Rugby	Replace cabinets & sinks in faculty restrooms and office	\$10,000	\$6,493,511
Upward	Covered Walkway to Gym entrance	\$50,000	\$6,543,511
Upward	Replace restroom partitions	\$10,000	\$6,553,511
Upward	Covered walkway from end of 100 hall to EC loading area	\$35,000	\$6,588,511
Upward	* VFD HOT WATER	\$5,000	\$6,593,511
West Henderson	Exterior doors in Gym and Auditorium Lobby	\$5,000	\$6,598,511
West Henderson	Complete renovation of cafeteria - phase II	\$150,000	\$6,748,511
West Henderson	Renovate office area	\$75,000	\$6,823,511
West Henderson	Renovate X building with Fluorescent lights, ceiling tiles	\$32,000	\$6,855,511
West Henderson	Refurbish showers in wrestling locker room	\$20,000	\$6,875,511
West Henderson	Bathroom partitions for men restroom in Lobby / locker rooms.	\$3,500	\$6,879,011
West Henderson	Rework drive and parking lot near tennis courts	\$50,000	\$6,929,011
West Henderson	New parking lot to increase parking near Z Building	\$30,000	\$6,959,011
West Henderson	Bleacher replacement -Old Gym	\$85,000	\$7,044,011
West Henderson	Install wall / hallway in Media Center	\$25,000	\$7,069,011
West Henderson	Exterior commons doors	\$25,000	\$7,094,011
West Henderson	Replace Chiller	\$250,000	\$7,344,011

School	DESCRIPTION <i>Note: Not in priority order (projects are listed by site and includes projects listed on page 42).</i>	EST. COST	ESTIMATED RUNNING TOTAL
West Henderson	Replace Out of Warranty Roof (old gym)	\$189,900	\$7,533,911
West Henderson	Remove 2 abandoned underground storage tanks	\$25,000	\$7,558,911
West Henderson	REPLACE UNIT VENTS	\$500,000	\$8,058,911
West Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent ( NEW GYM)	\$10,000	\$8,068,911
West Henderson	* REPLACE OLD LIGHTS WITH HIGH BAY fluorescent ( OLD GYM)	\$10,000	\$8,078,911
West Henderson	* REPLACE MEDIA CENTER METAL HALIDE LIGHTS (20 fixtures)	\$10,000	\$8,088,911
West Henderson	* VFD HOT WATER	\$5,000	\$8,093,911
West Henderson	STADIUM LIGHTING UPGRADE	\$250,000	\$8,343,911
West Henderson	Sanitary Sewer Connection	\$300,000	\$8,643,911
z_SYSTEM WIDE	Install Knox boxes at all facilities - recommended by local fire departments	\$12,960	\$8,656,871
z_SYSTEM WIDE	DIGITAL TV'S (800) \$300.00 (outdated TV's will not process newly anticipated digital signal from Morris Broadband)	\$240,000	\$8,896,871
z_SYSTEM WIDE	Purchase whiteboards to replace chalk boards throughout system when needed	\$15,000	\$8,911,871
z_SYSTEM WIDE	Ceiling Tiles Replacement for system	\$40,000	\$8,951,871

## NOTES:

\* - indicates projects that will lead to substantial energy cost savings

HVAC - Heating Ventilation and Air Conditioning

MHO - Magnetic Hold Open, shuts fire doors in case of alarm

PRV - Pressure Reducing Valve

VFD - Variable Frequency Drive, allows electric motors to run at various RPMs rather than only on or off

## Henderson County Public Schools Major Capital Projects

### Major Capital Projects Prioritized by the Henderson County Board of Public Education on March 19, 2011

Facility Needs. Based on 20th day 2010-11 capacity data . Revised March 2011									
The Henderson County Board of Public Education continually evaluates the facility needs of the school system. This document states the criteria to determine facility priorities, current projects, immediate needs, and other needs as determined at this time. The scope of projects will continue to be developed with ongoing discussion and evaluation by school system staff and the School Board.									
<b>Criteria: 1.</b> Safety/Unsafe Conditions. (Building codes) <b>2.</b> Older buildings that could be unsafe (Age / location / obsolete facilities) <b>3.</b> Serious overcrowding / portables / floating teachers from classroom to classroom. <b>4.</b> Programmatic Needs (Basic skills required by the state / electives enrichment / class size) <b>5.</b> Future mandated State or Federal Programs <b>6.</b> Recoverable energy costs / conservation									
School/Site	Project	Priority	Year of project starting	Year of project complete	Criteria	Capacity before /after construction	Current core capacity	Estimated Cost	
Atkinson Elem	Add/renovation	1			1,3,4	Increase existing capacity - add 4 classroom. Make improvements to core area. <b>Construct new sewer system for school (approx. \$1,000,000)</b>	408 / 492	320 dining 531 media	\$2,704,000
Bruce Drysdale Elem	Addition	2			3,4	Increase existing capacity - add 6 classroom. / Renovate Admin. Area	522 / 648	717 dining 568 media	\$2,700,000
Edneyville Elem	Add/renovation	2			3,4	Increase existing capacity add 6 classrooms and new Admin. area. + Sewer Concerns	512 / 648	674 dining 735 media	\$2,675,000
Upward Elem	Add/renovation	2			3,4	Increase existing capacity add 5 classrooms. Construct new Admin. area with cafeteria renovations.	533 / 648	400 dining 576 media	\$2,460,000
Balfour Education Center	Add/renovation	3			1,2,4, 6	Main building needs to be replaced. Construct 12 classrooms, media center, cafeteria, and multipurpose area			\$4,000,000
Hendersonville Elem	Addition	3			3,4	Increase by 8 classrooms- 1 per grade with 2 self contained classes	408 / 546	516 dining 640 media	\$3,000,000
Hendersonville High	Add/Renovation	3			2,3,4	New Cafeteria/Media Center/Add'l Vocational and Core Instruction Classrooms	797 / 840-860	514 dining 523 Media	Unknown
Transportation Center	New	3			1,2,6	New Transportation Center			\$3,848,000
Central Office	Renovation	3			2,6	HVAC / Roof / Plumbing			\$750,000

\$22,137,000

\* All budget numbers are estimates.

\* Building of transportation center should in no way interfere with or digress the above proposed student building program.

## HENDERSON COUNTY PUBLIC SCHOOLS

### ATKINSON ELEMENTARY SEWER PROJECT

The following information is from a letter dated June 11, 2010. The letter is from Mr. Brent Detwiler, P.E., City Engineer for the City of Hendersonville.

*This project will include a grinder pump station located on the Atkinson Elementary School property; approximately 5,600 linear feet of gravity sewer along South Lakeside Drive and Henderson Street; and approximately 4,000 linear feet of force main along Price road and Old Kanuga Road.*

.....

*Summary of Fees:*

<i>Design, Permitting, Bid and Award</i>	<i>\$45,000.00</i>	<i>(included in HCPS' Capital Project list per page 42 of Schedule I)</i>
<i>Construction Administration</i>	<u><i>35,000.00</i></u>	
<i>Total</i>	<i>\$80,000.00</i>	

<i>Opinion of Probable Cost of Project Including 10% contingencies</i>	<i>\$937,000.00</i>
--	---------------------

<i>Total (estimated) cost including Fees</i>	<i>\$1,017,000.00</i>
--	-----------------------

.....

*We anticipate the project can be designed within eight (8) months of execution of this proposal.*

A meeting is scheduled in the near future with appropriate parties to investigate and determine the project feasibility and availability of alternative funding sources.

According to Henderson County's Environmental Health Supervisor, Seth Swift, all options to rectify the issue on the existing Atkinson property have been exhausted. The connection to the city sewer system would be the best long-term solution.