



SCHOOL DISTRICT REPORT



“Upon the subject of Education I can only say that I view it as the most important subject which we as a people can be engaged in.”

Abraham Lincoln

Importance of Education

- If students get a good education, they are more likely to become productive members of society.
- Healthy communities need strong public schools.
- Most Americans who have worked their way out of poverty attended public schools.
- Better educated than incarcerated.
- Public schools are the engine of opportunity for all Americans.

Importance of Education

“Education is simply
the soul of society
as it passes from one
generation to
another.”

Gilbert Chesterton



Importance of Education

We believe:

- that every child deserves a quality education regardless of where she lives or who her parents are.
- that all children can learn and that all children are born with different gifts and abilities.
- that the purpose of our schools is not to fill the minds of students with facts, but to teach them how to think.



Our People Make the Difference

- 29th Largest School District in State of North Carolina
- 2nd Largest School District in Western North Carolina

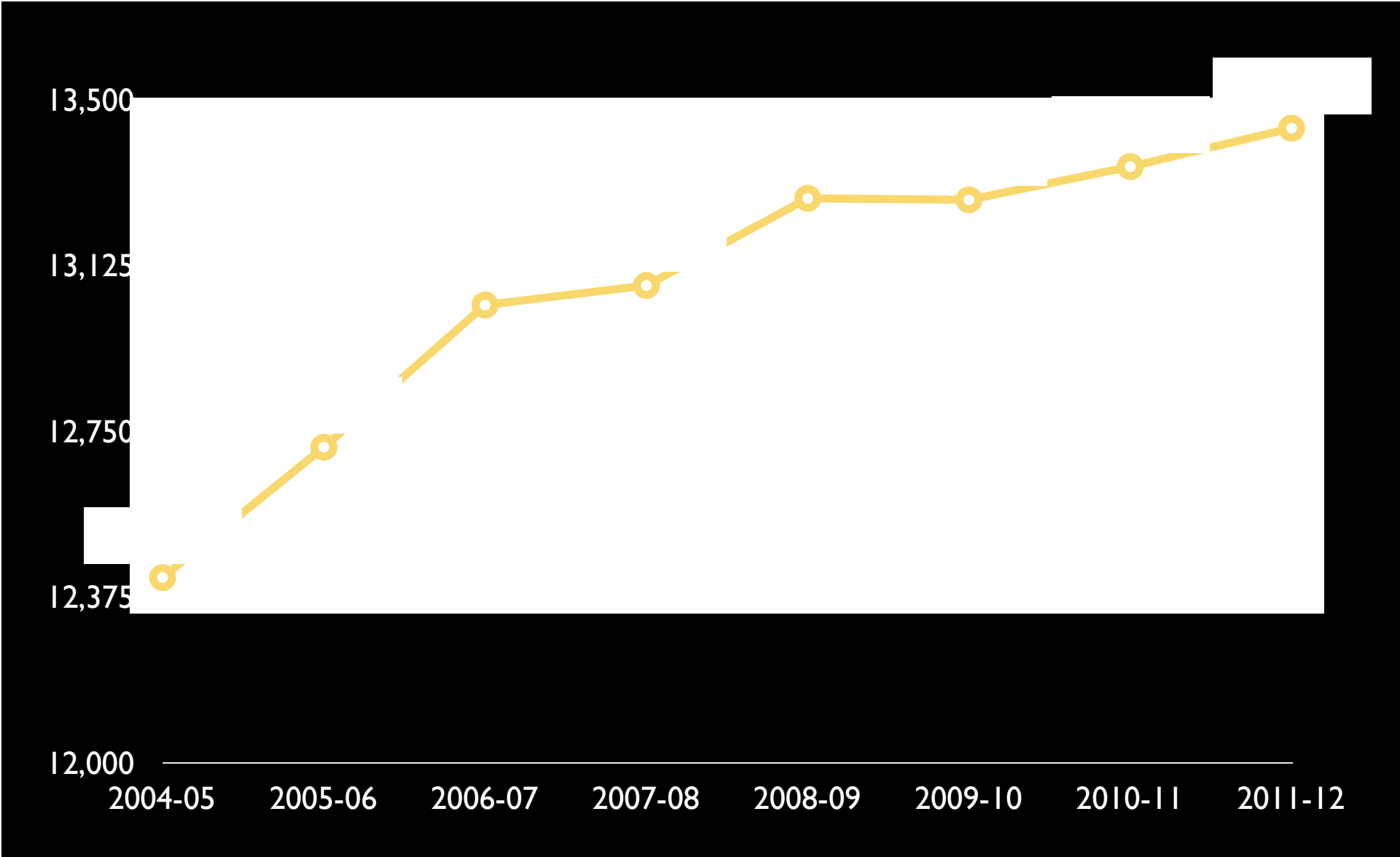


School District Size

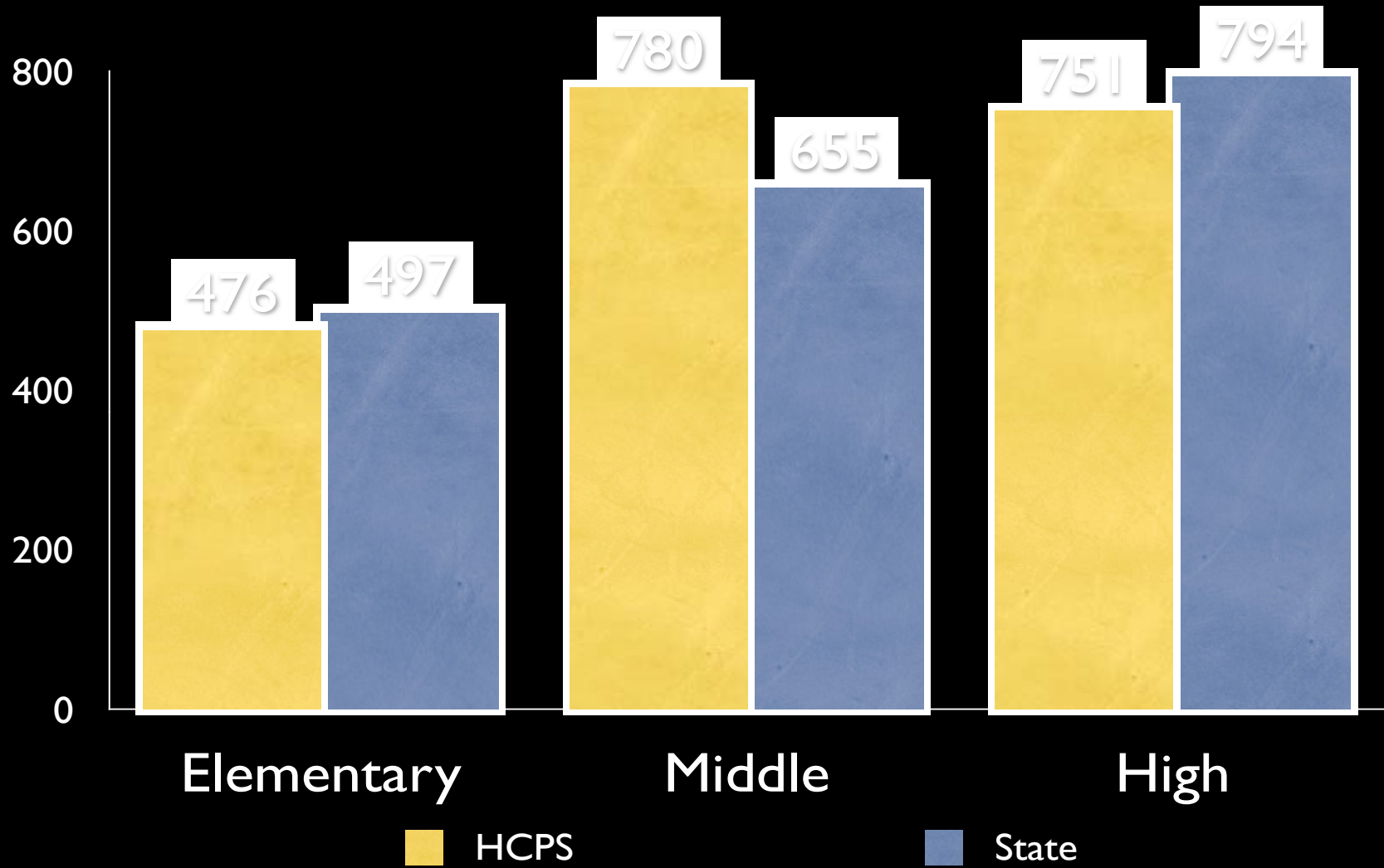
- 13 Elementary Schools
- 4 Middle Schools
- 4 Traditional High Schools
- One Alternative School
- One Early College
(located on the campus of Blue Ridge Community College)



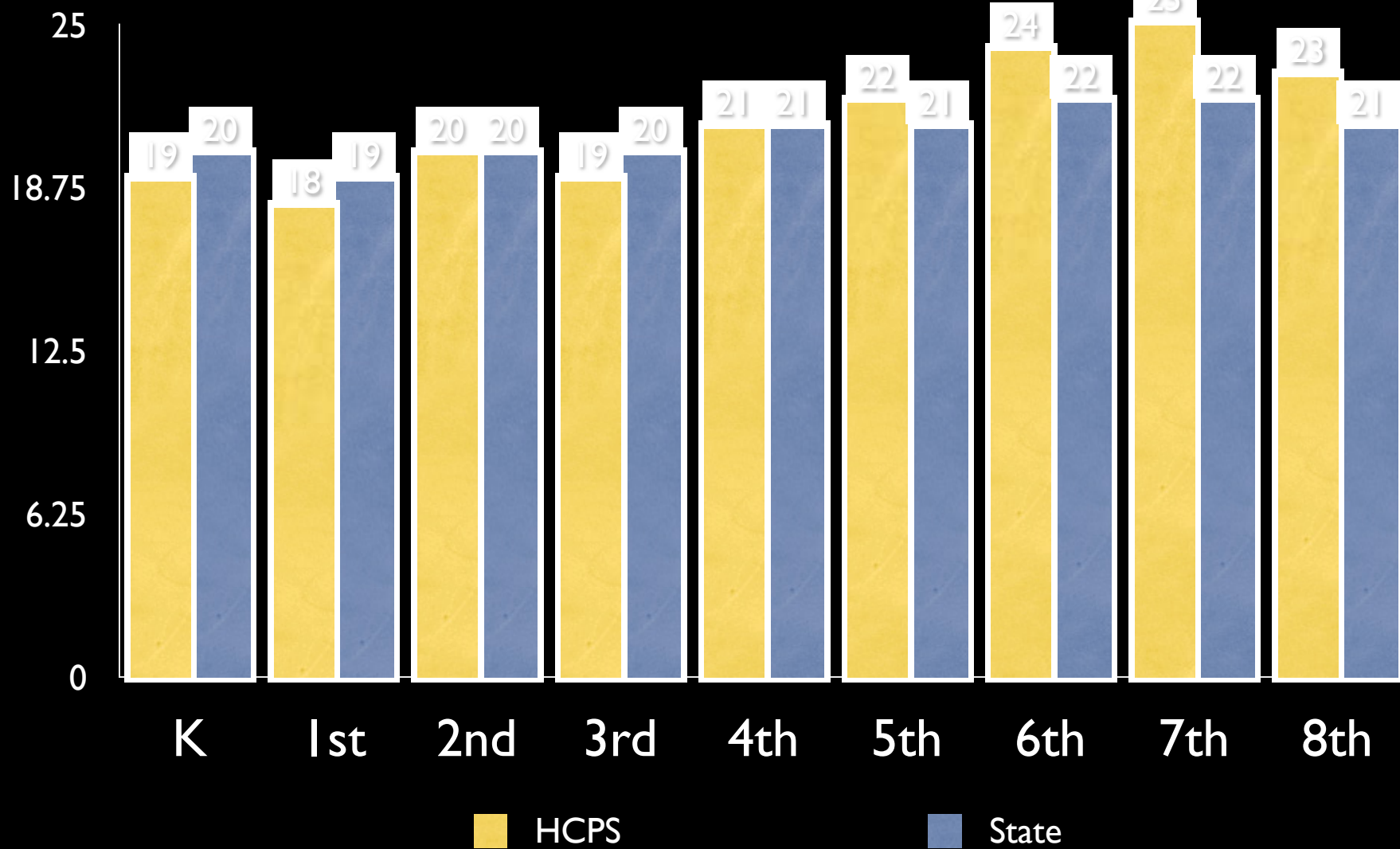
School District Size



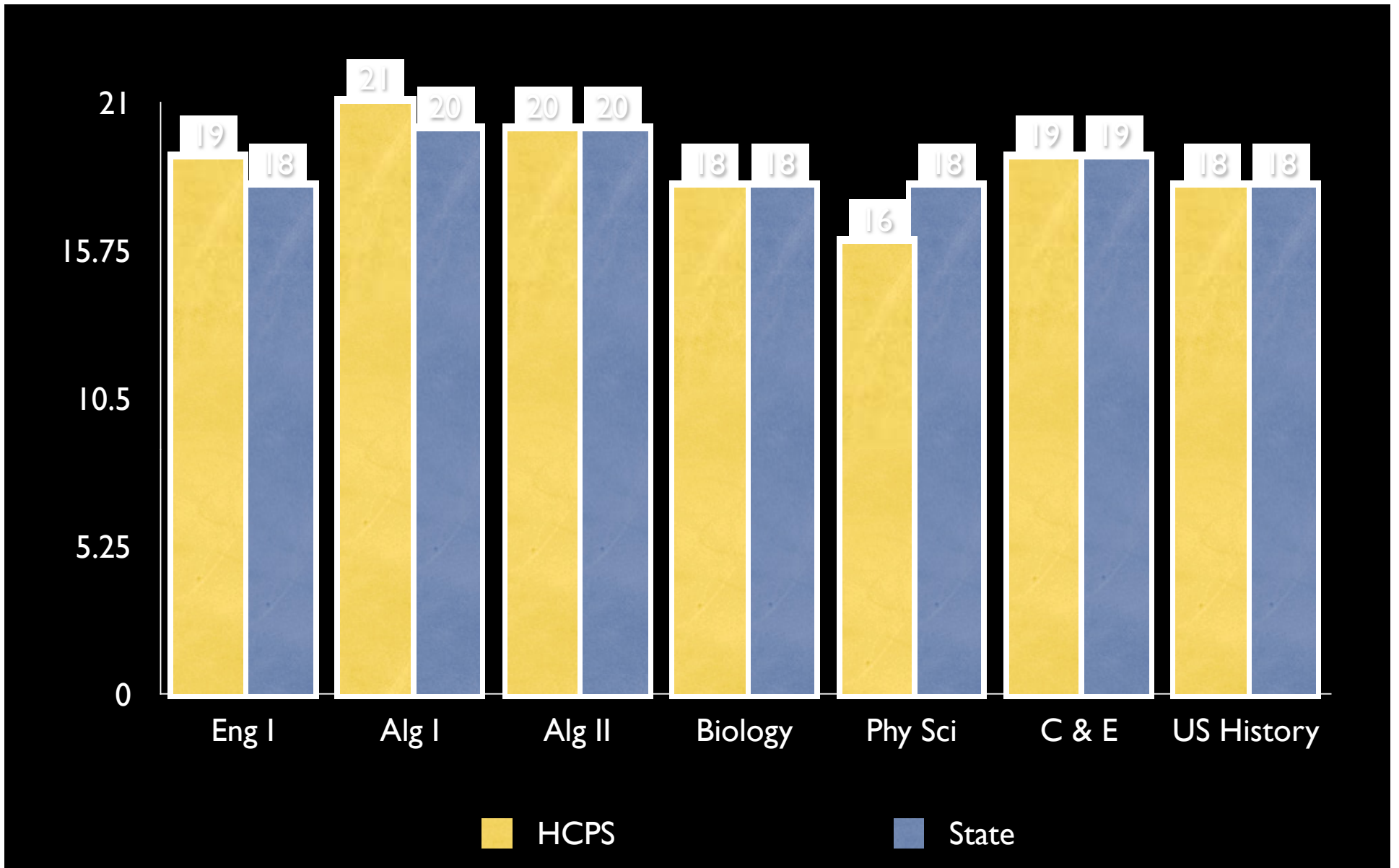
20 Day Membership



School Size



Average Class Size



Average Course Size

SAT®

- The Henderson County Public Schools continue to rank above the State and National Average.
- 10th highest SAT score out of the 115 school district in the State of North Carolina

Student Success



End-of-Grade Assessments

2010-11 Proficiency

	HCPS	STATE
Reading	78.3%	70.7%
Math	88.6%	82.4%



Student Success

End-of-Course Assessments

	HCPS	STATE
English I	85.3%	80.6%
Algebra I	83.0%	76.7%
Algebra II	86.6%	82.3%
Biology	86.0%	79.9%
Physical Science	76.1%	76.5%
Civics & Econ.	86.7%	80.0%
US History	81.0%	81.5%



Student Success

ABC State Recognition

- 4 Honor Schools of Excellence
 - Clear Creek Elementary
 - Etowah Elementary
 - Hendersonville Elementary School
 - Hendersonville High School
- 10 Schools of Distinction



AYP Federal Recognition

- 10th Highest Percentage of targets met out of the 115 school districts

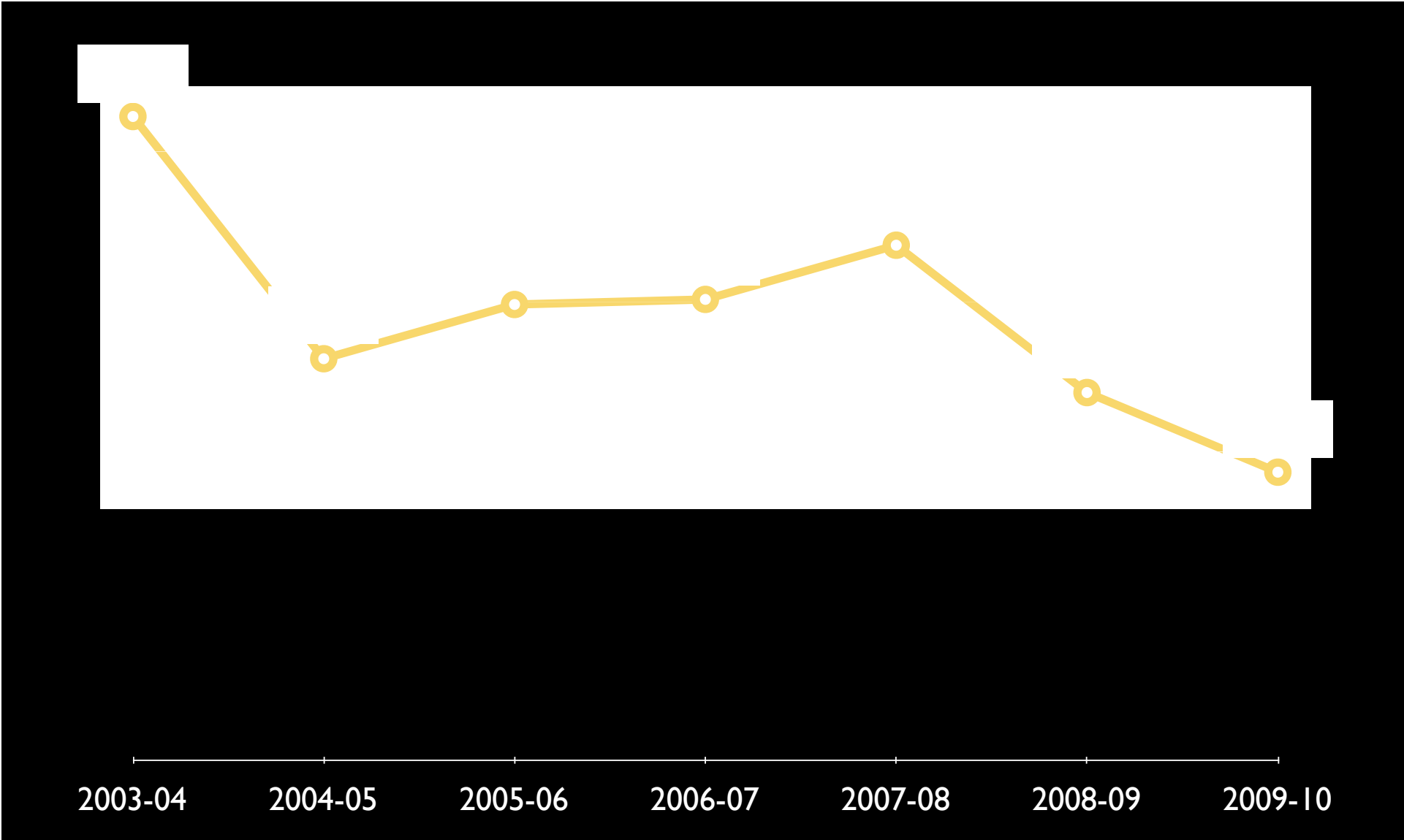
Student Success

Career & Technical Education

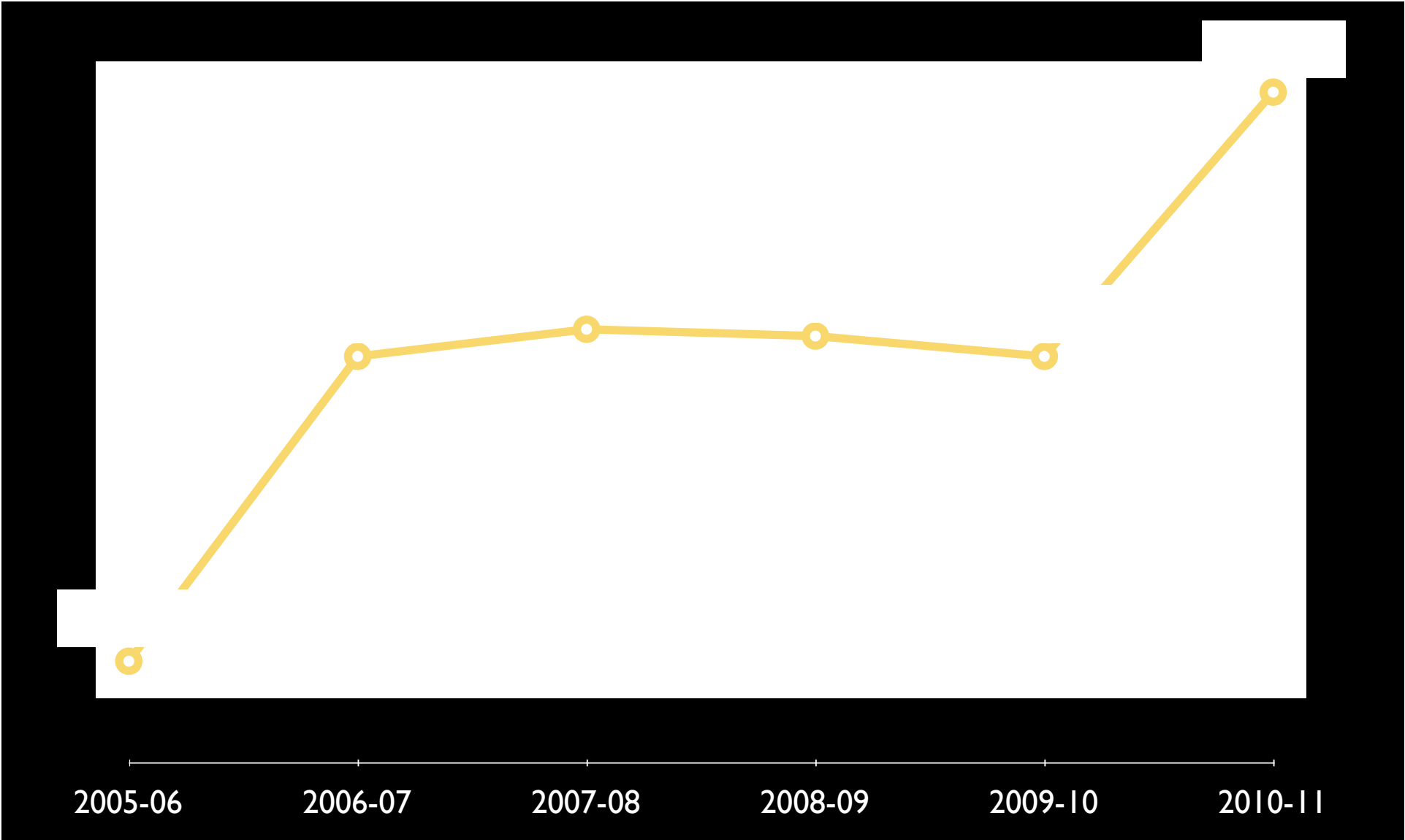
- In 2010-11 Post Assessment Proficiency for all program areas was 87.5%.
- Out of seven program areas, three were above 90% and three were above 87%.



Student Success



Dropout Rate – Grades 7 through 12



4-Year Cohort Graduation Rate

Schools to Watch

Designated by the National Forum to Accelerate Middle Grades

- All four of our Middle Schools have been named Schools to Watch because of their emphasis on strong academics, sensitivity to adolescents' needs and interest, and commitment to high quality education.



Student Success

Dana Elementary

*2012 North Carolina Title I Distinguished School
For Sustained Student Achievement*



The Title I Distinguished Schools Recognition Program showcases top schools that have organized successful academic programs for the neediest students in the state. As North Carolina's Title I Distinguished School, Dana Elementary received a \$10,000 award, and school leaders will represent the state at the National Title I Conference.

Student Success

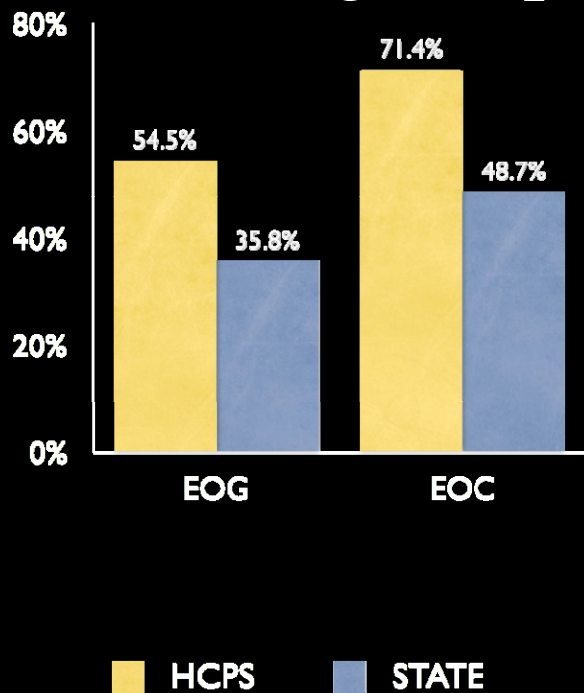
2010-11

- Free and Reduced 54.13%
- Census on Poverty 17.94%
- *Two different data sources, which utilize different elements to determine outcome. The income eligibility guidelines for children qualifying for free or reduced meal prices are significantly different from the census poverty guidelines.*



Needy Students

- Henderson County Public School has largest migrant student population in the state.
- HCPS served 555 individuals, more than 10% of the state's migrant population.



Migrant Education

- Limited English Proficiency (LEP)
- 2010-11 HCPS 1,340 identified LEP students



English as a Second Language

- Largest Employer in Henderson County
- 23 schools, Central Office, Transportation Center (Bus Garage), Maintenance Center & Warehouse, Mills River Academy (Technology, Child Nutrition, Child Care, and Professional Development Center)
- 2,317,483 square feet of building space
- 669 total acres



Did You Know

- 154 school buses: 110 yellow, 28 activity, 4 vocational, 12 spare
- 1,082,141 miles traveled, transporting on average 6,269 students
- Support over 6,000 computers, 700 printers, 400 network switches and 100 servers



Did You Know

- Our students excel in many extracurricular areas such as band, strings, chorus, and athletics.



Extracurricular Activities & Athletics



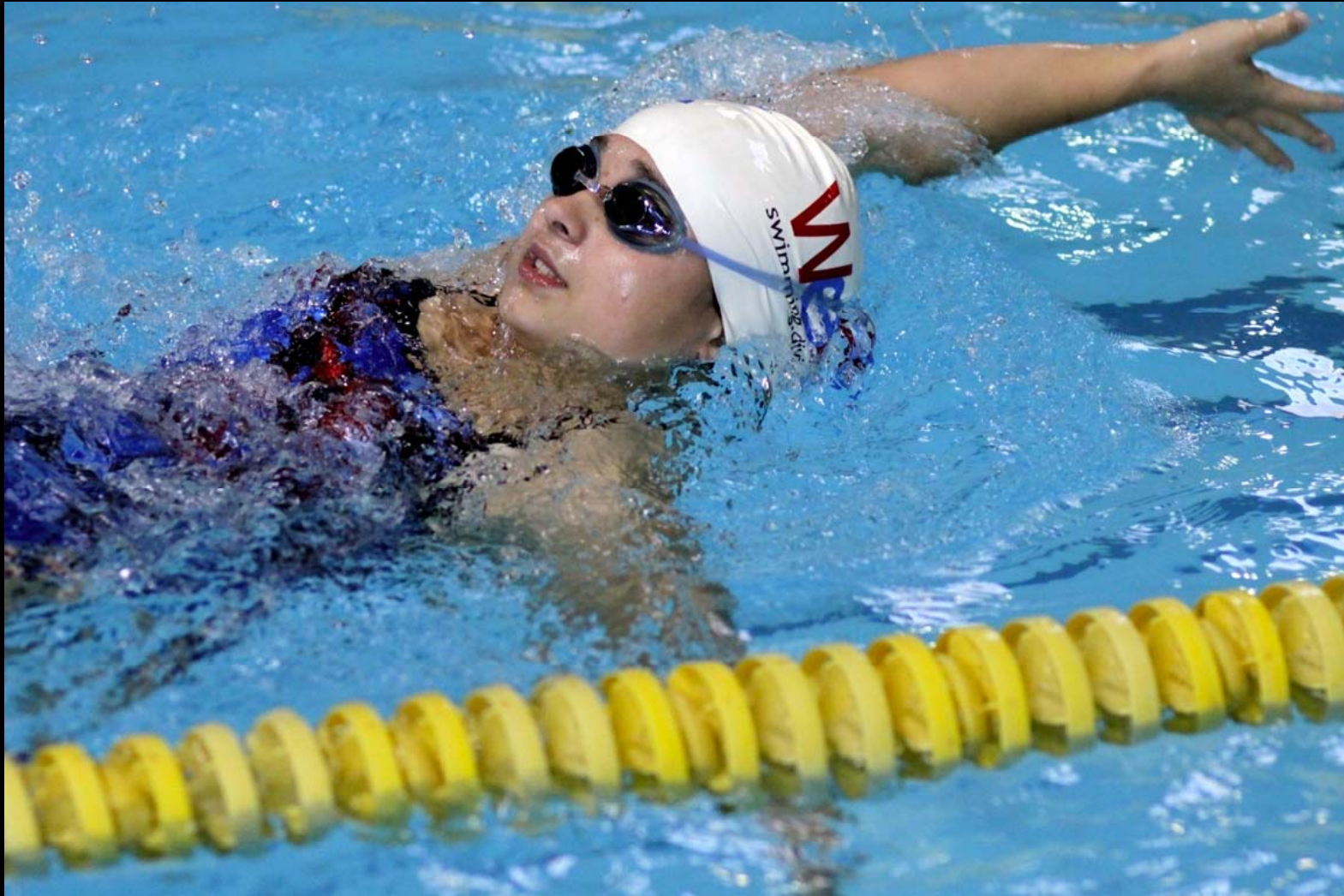
Extracurricular Activities & Athletics



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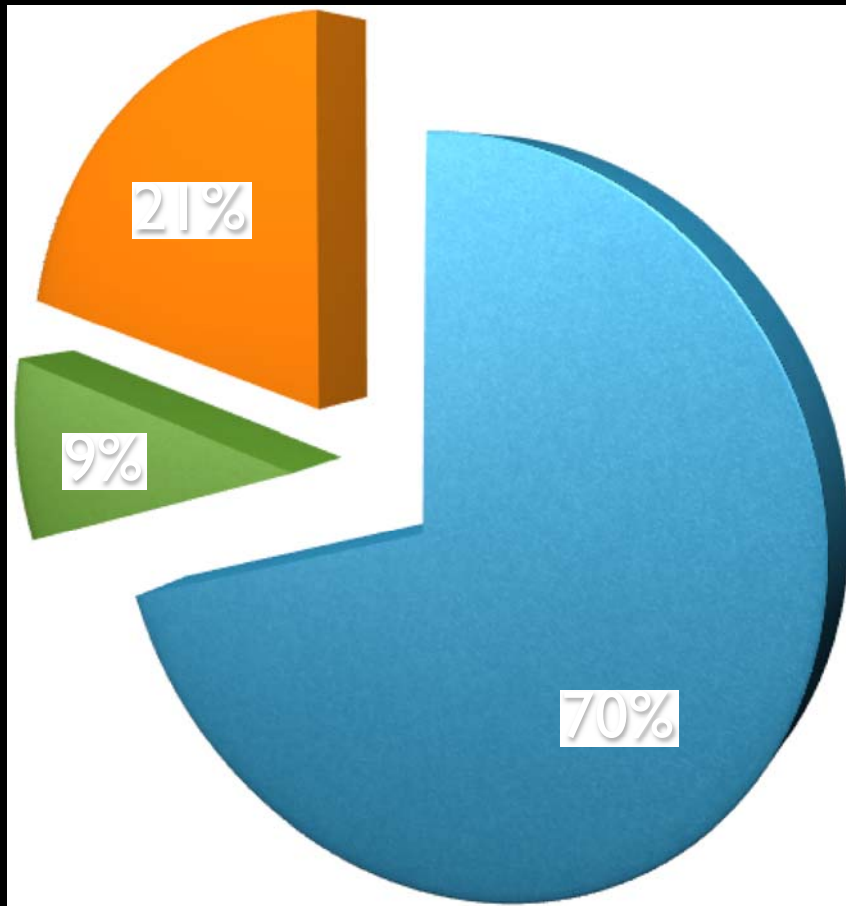
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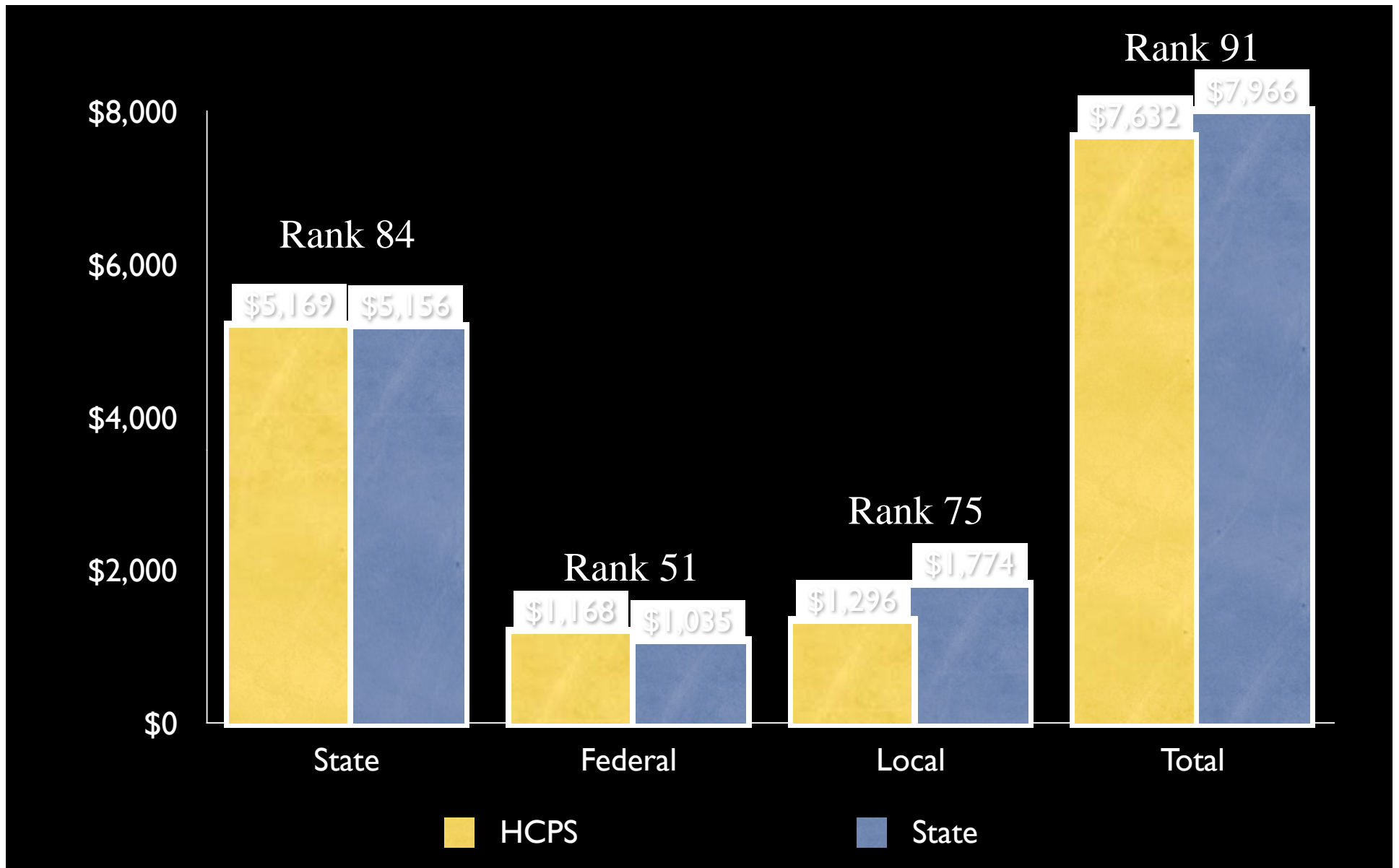
Extracurricular Activities & Athletics



● STATE ● FEDERAL ● LOCAL

3 Funding Sources



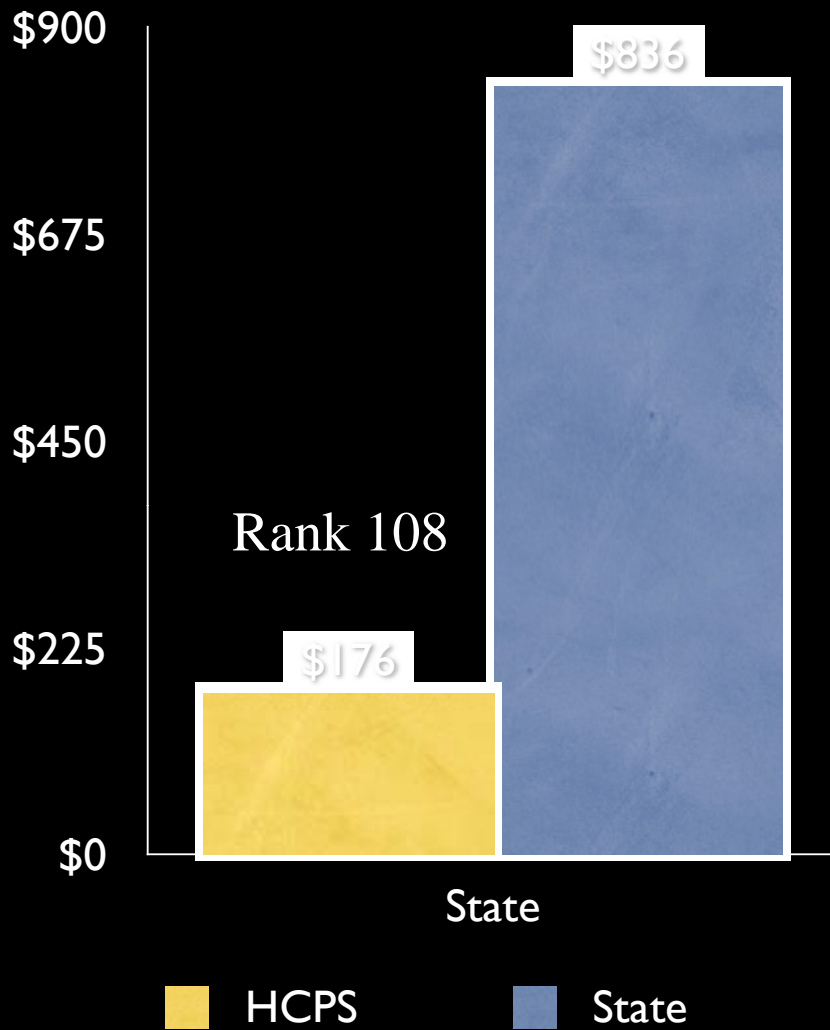


School Funding / Current Expense (2010-11)

Current Expense

	State		Federal		Local		Total	
	PPE	Rank	PPE	Rank	PPE	Rank	PPE	Rank
Buncombe	\$5,080	90	\$980	91	\$1,811	32	\$7,873	81
Haywood	\$5,249	78	\$1,048	74	\$1,875	28	\$8,171	68
Henderson	\$5,169	84	\$1,168	51	\$1,296	75	\$7,632	91
State	\$5,156		\$1,035		\$1,774		\$7,966	

School Funding / Current Expense (2010-11)



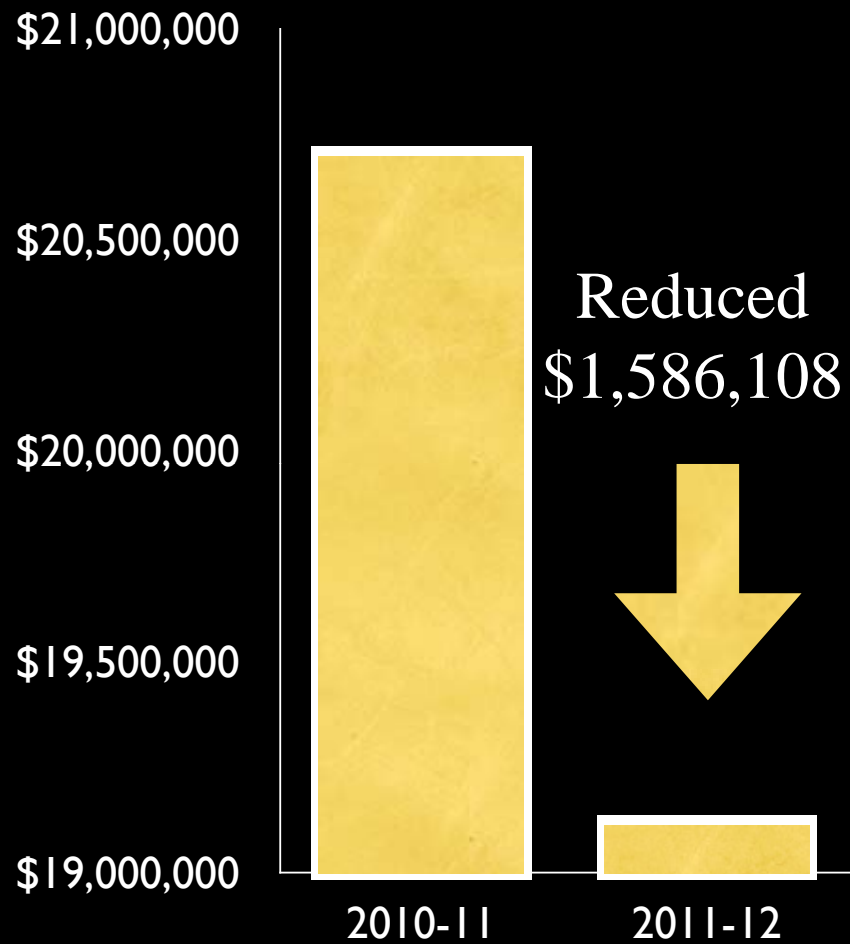
School Funding / Capital Expense (2010-11)

Capital Expense

	State	
	PPE	Rank
Buncombe	\$534	52
Haywood	\$643	44
Henderson	\$176	108
State	\$836	



School Funding / Capital Expense (2010-11)



County Appropriations

- Required School District to shift \$997,000 of existing funds in order to increase local supplement by 2% for classroom teachers, classroom teacher assistants and librarians. No additional funds were provided to implement the supplement increase.

- Required School District to shift \$550,000 of existing funds to capital outlay. No additional funds were provided to implement the capital outlay increase.



County Appropriations

REDUCTIONS

\$1,586,108	Local
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\$4,690,994	State
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6,277,102	TOTAL
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REALLOCATIONS

\$997,000	Local
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\$550,000	Local
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\$1,547,000	TOTAL
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ARRA Act

\$5,827,621	Federal
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2011-12 Budget Challenges

Impact of 2011-12 State and Local Budget Reductions

- 86 Positions cut
- Reduction in Employment hours, days and months for some
- 40% Reduction for Supplies and Materials
- Charge an athletic travel fee for middle school and high school

2011-12 Budget Challenges

2012-13 Challenges

- No State Budget Projections at this Time
- State Discretionary Reduction Increase
- Diesel Fuel Cost Increase
- Increase in Utilities Cost
- 5 Additional Instructional Days
- Funding Source for Required Supplement Increase
- Funding for Funds shifted to Capital Outlay
- Reduction of Funds for Supplies & Materials

A Look Ahead

State Discretionary Reduction

FY 11-12	FY 12-13	Increase Reduction
(\$3,902,373)	(\$4,576,214)	(\$673,841)



2012-13 Challenges

Diesel Fuel Cost Uncertainty

Appropriated	Actual Average	2010-11 Ending Price
\$2.51	\$2.79	\$3.28

2012-13 Challenges



Utility Increase - Unpredictable

- Duke Energy Rate Increase of 7.2% in February with another possible 2-4% increase in September
- Makes up approximately 69% of our utility cost.
- PSNC believes that rates will remain the same.
- Heating Oil prices change daily and there is no good way to forecast future prices.
- Water & Sewer Rate increase will not be determined until April or May

5 Additional Student Days



- Unfunded Mandate
- Estimated Cost for additional Transportation and increase in Utilities - \$100,000

2012-13 Challenges

Teacher Supplement Increase

- Required School District to shift \$997,000 of existing funds in order to increase local supplement by 2% for classroom teachers, classroom teacher assistants and librarians.
- Need a funding stream for this initiative instead of reductions in other areas within our budget

Capital Outlay / Maintenance

- Required School District to shift \$550,000 of existing funds to capital outlay.
- Over 2.5 million from Fund Balance used to cover reductions in State and Local Budgets
- Will utilize Fund Balance again for next year's budget

Supplies & Materials

- 40% Reduction for Schools and Departments

Technology

- Technology Needs Increase as Technology Funds decrease

*The Henderson County
Public School District is
made up of caring,
community schools staffed
with sincere, dedicated
professionals providing
every child every chance for
success.*

Providing HOPE





We are here for the children we serve!

