

**From:** Georgia Harvey <[georgia.harvey@acsgmail.net](mailto:georgia.harvey@acsgmail.net)>

**Sent:** Thursday, March 18, 2021 12:54 PM

**To:** Avril Pinder <[Avril.Pinder@buncombecounty.org](mailto:Avril.Pinder@buncombecounty.org)>

**Cc:** Gene Freeman <[gene.freeman@acsgmail.net](mailto:gene.freeman@acsgmail.net)>; Melissa Hedt <[melissa.hedt@acsgmail.net](mailto:melissa.hedt@acsgmail.net)>; Ashley Thublin <[ashley.thublin@acsgmail.net](mailto:ashley.thublin@acsgmail.net)>; Susanna Smith <[susanna.smith@acsgmail.net](mailto:susanna.smith@acsgmail.net)>

**Subject:** ECE ACS grant questions

Avril

In response to your grant inquiry, please see below:

We have budgeted \$851,000 from **local revenue** and will continue to use these funds for our program. This amount will be used to cover the costs of Pre-K program salaries, supplies, and contracts. In planning for next year, this amount from local funds will reduce the number of salaries paid because of the state's required increases in health insurance (estimated at 1.5%) in addition to an increase in retirement costs (estimated at \$300 more per person). Additionally, please know ACS shares approximately 5% of this amount with charter schools.

The ECE grant budget does not reflect the "other funds " of \$851,000, which ACS will continue to spend from local revenue for the PreK program. ACS exceeds this amount for the program by approximately \$400,000 per year from local funds.

The grant request is for **additional funds for ACS of \$920,000. The additional funds will be used:**

- 1) To **add 18 student scholarship slots** for the program of \$139,500.
- 2) To **prepare rooms to meet the regulations and requirements of the program and the addition of 1-2 classrooms to the PreK program.** With the program's move to community housing locations, there will be the **cost to fund and maintain the classrooms** (the classrooms relocated to ACS facilities are covered under the local amount of \$851,000 that is from regular county revenues) These are initial costs involved, with plans to add additional classrooms in other community housing locations years 2 and 3 - \$40,000
- 3) For **transportation, ensuring Pre-K students at all school-based and community sites can ride a bus both to and from school.** - \$15,000
- 4) To **pay for: staff due to increased enrollment and community classroom, the cost in extending to full-day, full-year services (8:30 - 4:30 or 5:30 and 12 months) as well as additional pay due to state increases - \$636,000**
  - Teachers
  - Teacher assistants
  - 1 social worker
  - 1 mental-health services staff
- 5) To **relocate Asheville Primary School playground equipment, surfacing, etc.** to community sites and ACS campuses with Pre-K and relocate - \$18,000
- 6) To **provide meals (breakfast and lunch) and snacks** for increased classroom students - \$10,000

- 7) To **pay for utilities (in lieu of rent)** to community locations - \$40,000
- 8) To cover **legal services and insurance** for community sites - \$20,000

Again, review of the grant budget that was submitted it did not reflect the \$851,000 or the additional \$400,000 per year expensed for the PreK program. Should ACS amend the grant budget sheet to reflect these as "other funds" used?

If so, who should we send revised budget sheet

.

Please let me know if there are additional questions.

Thank you

**Georgia O. Harvey**

*Executive Director of Finance*

*Asheville City Schools*

*85 Mountain Street*

*Asheville, NC 28801*

*828-350-6104 Office*

*980-621-0966 Cell*