

Asheville City Schools

Local Budget Request to the
Buncombe County Board of
Commissioners Fiscal Year 2017



ASHEVILLE CITY SCHOOLS

Learn. Discover. Thrive.

May 31, 2016

Estimated Budget
Impact of Significant
Assumptions used to
Prepare the Fiscal Year
2017 Funding Request
to the Buncombe
County Commissioners

The General Assembly will provide funding through the State Public School Fund at the funding formula levels and amounts approved as part of the 2015-2017 biennial budget with such funding based on projected statewide student growth for fiscal year 2017.



There will be no legislative changes impacting sales tax collections to be shared with Asheville City Schools for fiscal year 2017.



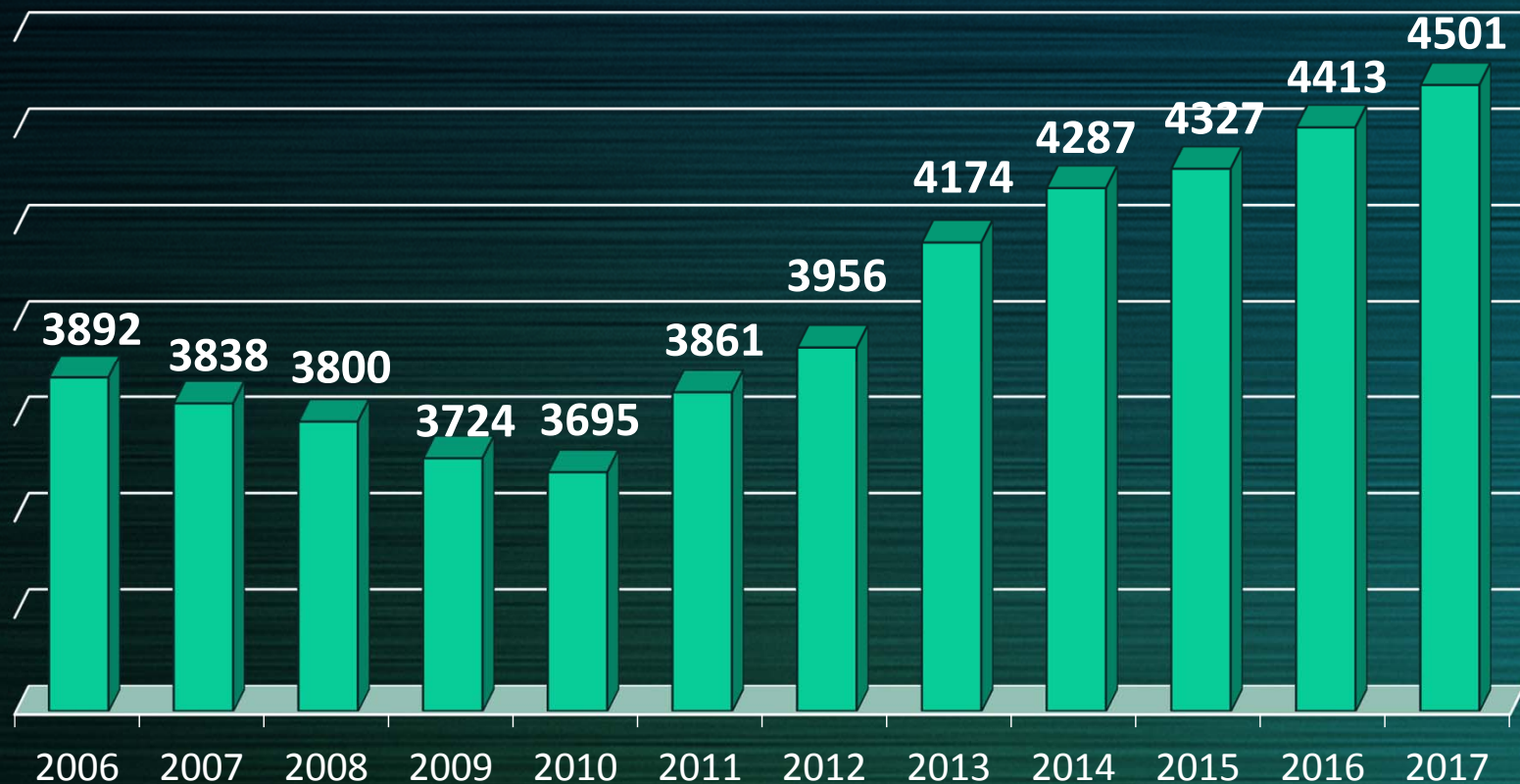
There will be no legislative changes impacting funding that must be shared with charter school students.



Average Daily Membership ADM



Average Daily Membership (ADM) Used for State Allotments – Fiscal Years 2006-2017



State Public School Fund – New classroom teachers due to ADM growth (4.5) and change in allotment formula for 1st grade (1.5)

- Claxton – New 4th and 5th grade classrooms
- Dickson – New 5th grade classroom
- Jones – New 3rd grade classroom
- Hall Fletcher – New 2nd and 4th grade classrooms



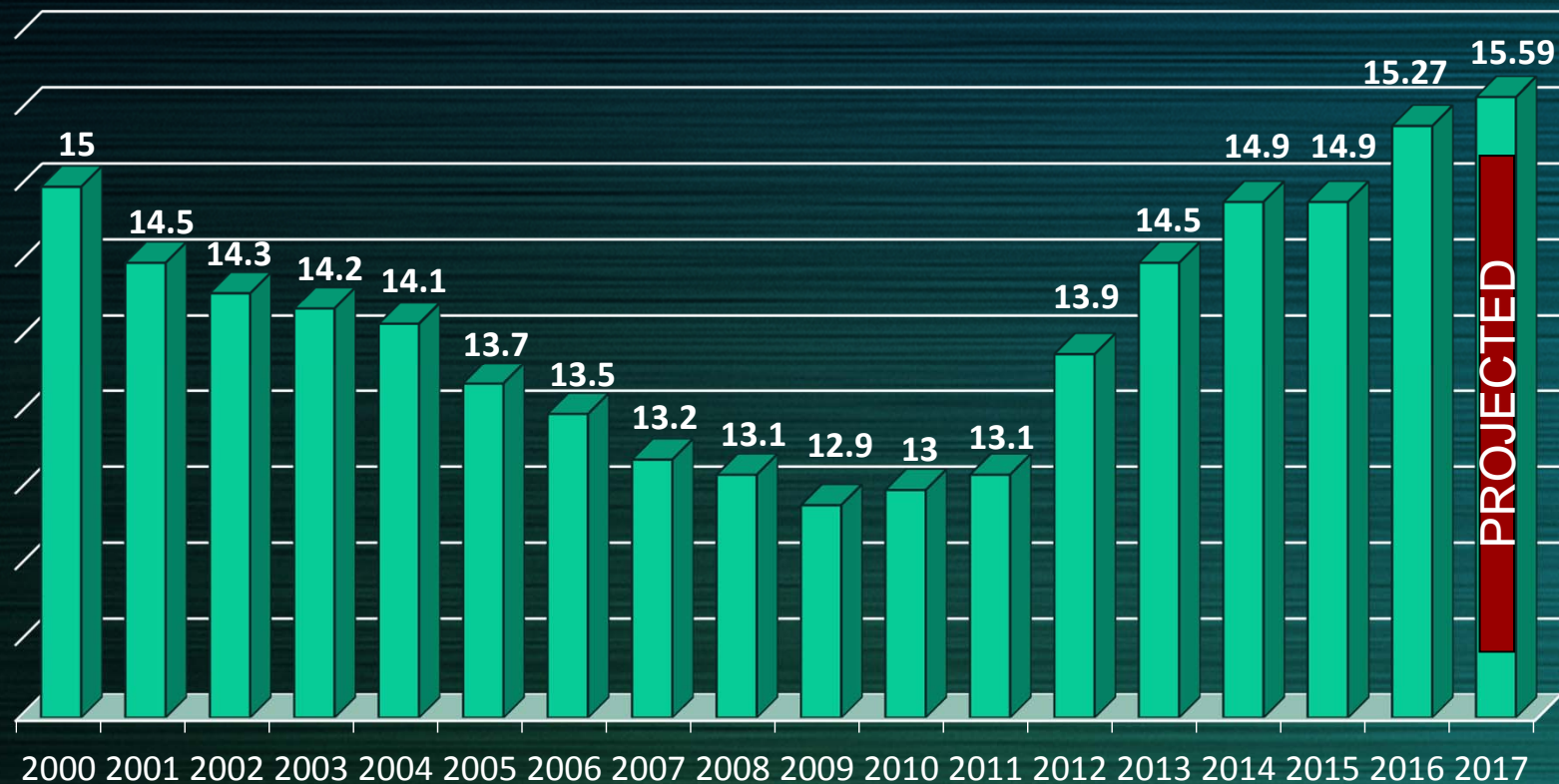
State Public School Fund ADM Growth – 1 additional instructional support position

Advisory Budget Committee
Recommendation #4

-
*Add a school social worker in
2016-2017 so that each
elementary school and the
Asheville City Schools
Preschool is assigned a 50%
school social worker position*



Asheville City Schools Percentage of Buncombe County ADM Including Charter School Students Fiscal Years 2000-2017 (used to apportion Current Expense funding)



Projected shift in local County funding due to ADM Growth - **\$200,391**

- Add an elementary, middle, and high school teacher to support a day treatment program – Advisory Budget Committee Recommendation #5
- Add an AIG teacher



Salary & Benefits
Assumptions Impacting
the Local Current
Expense Fund (Fund 2)
and the Other Specific
Revenue Fund (Fund 8)

Projected Net Costs for Salary Increases

	Certified Employees - Average 5% Increase	Classified and Central Office Employees - 3% Increase	\$750 One-Time Bonus Paid Fiscal Year 2015-16	Total
Local Current Expense Fund	\$ 259,947	\$ 159,112	\$ (159,774)	\$ 259,285
Other Specific Revenue Fund	\$ 105,526	\$ 26,151	\$ (1,818)	\$ 129,859
Total	\$ 365,473	\$ 185,263	\$ (161,592)	\$ 389,144

Projected Costs for Benefits Increases

	Retirement Rate Increase from 15.32% to 15.45%	Hospitalization Rate Increase from \$5,471 to \$5,565	Total
Local Current Expense Fund	\$ 13,004	\$ 19,225	\$ 32,229
Other Specific Revenue Fund	\$ 3,279	\$ 211	\$ 3,490
Total	\$ 16,283	\$ 19,436	\$ 35,719

Local Current Expense Fund and Other Specific Revenue Fund Requested or Projected Increases in Major Revenues

- Requested 5% increase in the County General Appropriation based on 15.59% of ADM **\$488,141**
- Projected increase in the Asheville District Supplemental Tax at current 15¢ rate **\$252,799**
- Projected increase in sales tax collections **\$153,699**

Increased Revenues Needed To:

- Fund projected net salary increases **\$389,144**
- Fund projected benefit cost increases **\$ 35,719**
- Provide an additional custodian for two new facilities, IDES and AMS **\$ 69,294**
- Assume cost of Canvas learning management system paid by NCDPI 2015-16 **\$ 17,795**



Increased Revenues Needed To:

- Provide continued support for the ACS Preschool program and expansion of preschool classrooms to elementary schools **\$ 71,903**
- Increase funding for staff development for Advisory Budget Recommendations #2, #3, #11, #12A & #12B **\$ 78,350**
- Implement Phase I of plan to address issues with Classified Salary Schedule **\$ 50,779**
- Maintain current level of school nurses due to projected reduction in state funding **\$ 74,248**

Increased Revenues Needed To:

- Maintain current staffing levels for the Children with Special Needs Program **\$ 41,101**
- Provide local salary supplement for new positions **\$ 60,721**
- Pass through of requested 5% increase to charter schools **\$ 39,525**



Capital Outlay Fund



AHS Tennis Courts



Central Office Exterior Stairs



Jones Elementary Media HVAC System

Fiscal Year 2016
projects

Asheville City Schools Percentage of Buncombe County ADM Excluding Charter School Students Fiscal Years 2000-2017 (used to apportion Capital Outlay funding)



Capital Outlay Fund Projected Revenues

School Capital Commission Fund – New AMS	\$6,500,000
Projected Article 40/42 Sales Tax Revenue at 15.40% of County Capital Funding	\$2,051,060
Projected Supplemental Tax Used in Capital Outlay Fund	\$ 300,000
Projected Use of Fund Balance	\$ 350,000

Capital Outlay Fund Projected Expenditures

- School Capital Commission Fund – New AMS **\$6,500,000**
- Phase I roof replacement at Jones Elementary **\$ 965,000**
- Repair roof cornice at Claxton Elementary **\$ 270,000**
- Enclose covered connectors between buildings at Jones Elementary to improve security **\$ 72,000**
- Other capital improvement projects **\$ 347,000**
- Furniture & equipment including media, technology, security, child nutrition, maintenance, and custodial **\$ 912,060**
- Bus/maintenance vehicle replacement **\$ 135,000**

Asheville Middle
School and Isaac
Dickson Elementary
School Scheduled
to Open August
2016!

Asheville Middle School



Isaac Dickson Elementary School



Major capital improvements ACS plans to address over the next 6 years with its projected resources:

- Jones Elementary roof replacement multi-year project
- Window replacement at Jones Elementary, ACS Preschool and Central Services
- HVAC projects at Jones Elementary, ACS Preschool and Central Services
- Waterline and toilet renovations at ACS Preschool and Central Services

A fiscal year 2016 architectural evaluation of the Asheville High School/SILSA campus have identified critical, high priority and priority capital improvement projects

Circa 1929



Today



AHS/SILSA projects include:

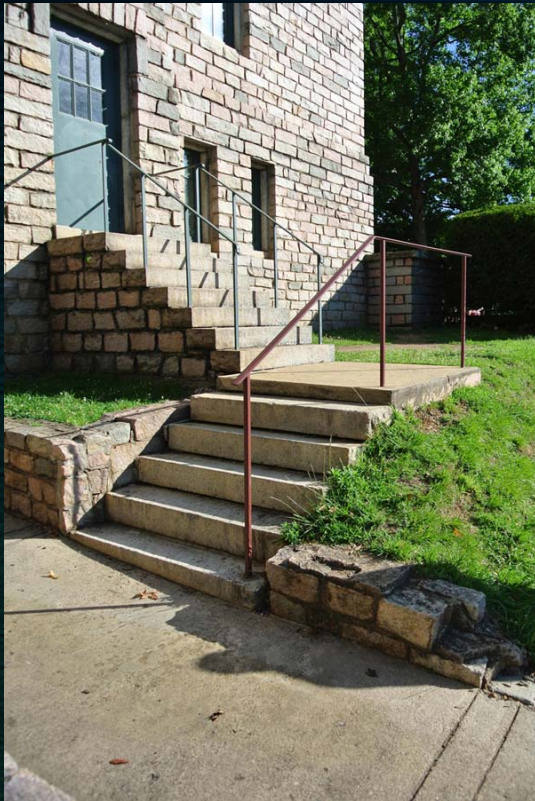
Replace Main building roof



Repair window lintels on
Main & ROTC buildings



Repair Main building exterior walls,
roof framing and gutters/downspouts



Replace Main building water/sewer
systems & renovate toilets



Make structural repairs to the CTE building and replace its storefront and exterior windows



Renovate/repair CTE building HVAC systems



Renovate Main building gym wing



Other campus-wide needs composing
a 3 page list of critical, high priority
and priority capital improvement needs



Montford Avenue

Capital improvements are needed to convert the Montford Avenue campus to a secondary school for the start of the 2017-18 school year



Montford Avenue projects include:

- Replace existing roofs
- Renovate toilets
- Convert three classrooms into two science labs
- Replace exterior windows
- Replace unit ventilators & piping
- Install elevator

Questions?

