

# Local Funding Requests to The Buncombe County Board of Commissioners



ASHEVILLE CITY SCHOOLS

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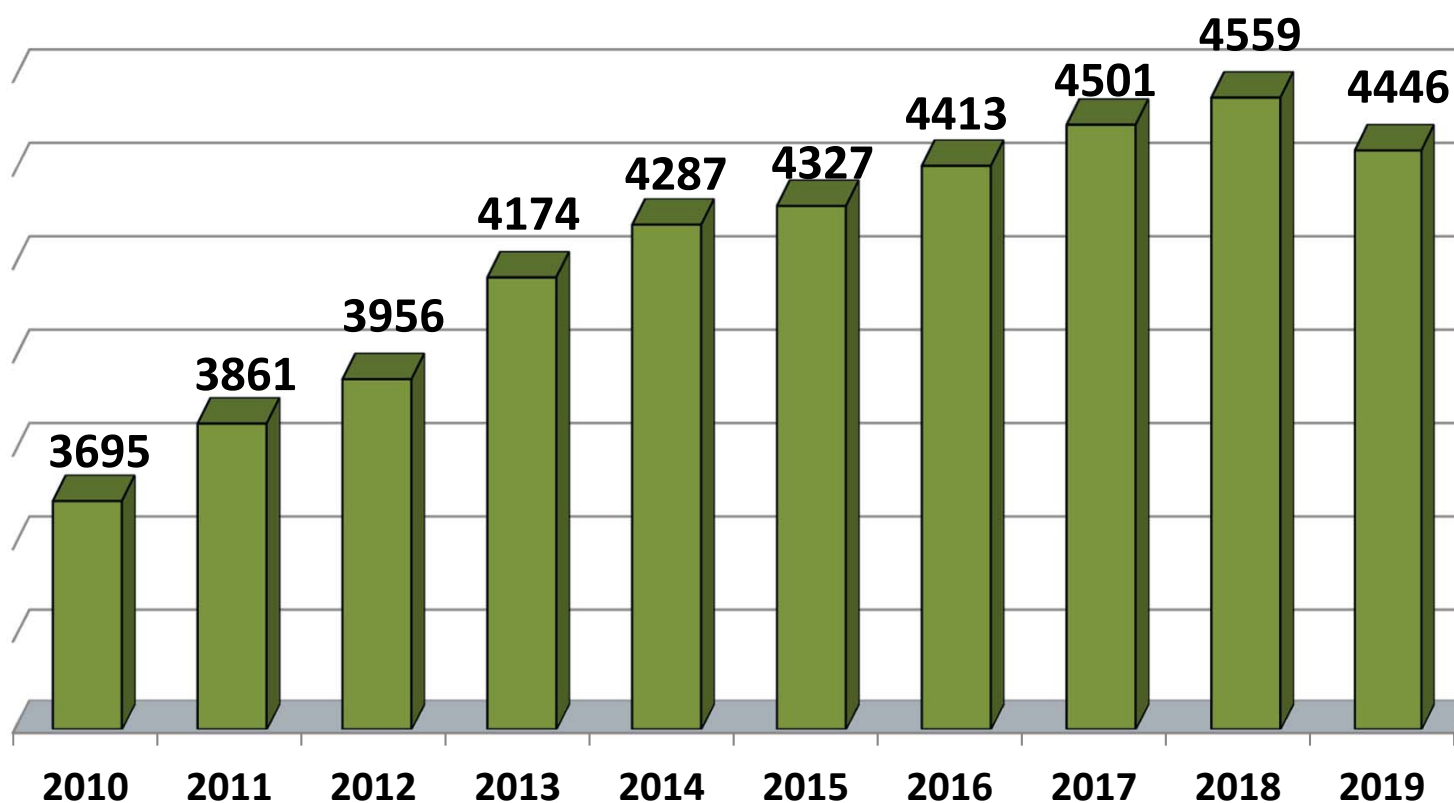
# Average Daily Membership & Enrollment



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# Average Daily Membership & Enrollment

## ADM Used for State Allotments



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# Average Daily Membership & Enrollment

Students for 2018-2019

- 4,446 – An increase of 20.3% since 2010

## Detail

380 – Kindergarten

1,734 – Elementary

949 – Middle

1,383 – High

4,446 – Total



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# Asheville City Schools Budget Challenges 2018-2019



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# ACS Budget Challenges

## Major Categorical Allotment Changes

	2008-2009	2017-2018	Total Change
Teacher Assistants	\$ 391.89	\$ 242.76	-38.05%
Central Office	\$ 91.31	\$ 54.77	-40.02%
Textbooks	\$ 75.95	\$ 46.98	-38.14%
Supplies & Materials	\$ 65.98	\$ 30.55	-53.70%
School Technology	\$ 21.13	\$ 11.59	-45.15%

(amounts per-student, inflation-adjusted)

*Source: Public School Forum of North Carolina, 2017*



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# ACS Budget Challenges

## Major Position Allotment Changes

	2008-2009	2017-2018	Total Change
Classroom Teachers	47.19	45.53	-3.52%
Instructional Support	5.08	4.61	-9.25%
School Building Administration	2.86	2.66	-6.99%
CTE	4.44	4.57	2.93%

(per 1,000 students)

Source: Public School Forum of North Carolina, 2017



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# ACS Budget Challenges

## House Bill 90 Summary

Provides a four-year phase-in to reach K-3 class size caps that otherwise would have taken effect for the 2018-2019 school year. This includes new K-3 class size requirements that do not change from current requirements for the first year of the phase-in and are as follows:

Year	Grade(s)	District Average	Individual Maximum
2018 - 2019	K-3	20	23
2019 - 2020	K-3	19	22
2020 - 2021	K-3	18	21
2021 - 2022	K	18	21
	1	16	19
	2-3	17	20

Source: North Carolina Department of Public Instruction



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# ACS Budget Challenges

## Montford North Star Academy

### STEAM

- Science, Technology Engineering, Arts & Math
- Expect to serve up to 160 children
- Serving grade 6 (2017-2018)
- ***Expanding to grades 6-7 (2018-2019)***



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# ACS Budget Challenges

## Asheville Primary School

### Montessori Philosophy

- Expected to serve 80-100 children
- K-2 (2017-2018)
- ***Expanding to grade 3 (2018-2019)***



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# Asheville City Schools Funding Priorities to Meet Our Challenges



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# Funding Priorities

## Asheville City Learning Program

3 Teachers	\$172,269
1 Media Coordinator*	72,832
1 Clerical/Bookkeeper	25,000
1 Social Worker*	36,819
1 Counselor*	72,832
1 Director	90,710
<b>Total</b>	<b>\$470,462</b>



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\* Media Coordinator, Social Worker, and Counselor to be shared with Montford North Star Academy.

# Funding Priorities

## Montford North Star Academy

4 Teachers	\$229,692
½ Art Teacher*	31,763
1 Music Teacher	57,423
1 PE Teacher	57,423
<b>Total</b>	<b>\$376,301</b>



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\* This will increase current position to full-time.

# Funding Priorities

## Asheville High School

1 Counselor (Grades 8-9)	\$ 70,452
1 AHA Teacher	57,423
1 AHA Counselor	70,452
<u>1 Custodian</u>	<u>40,740</u>
<b>Total</b>	<b>\$239,067</b>



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# Funding Priorities: 2018-2019

## Asheville Primary School

1 Principal	\$ 97,833
2 Teachers	114,846
<u>½ Enhancement Teacher</u>	<u>28,711</u>
<b>Total</b>	<b>\$241,390</b>



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# Funding Priorities

## District Needs

1 Social Worker	\$ 68,462
1 SRO	65,000
1 EC Pre-K Teacher	64,358
1 Nurse	50,000
1 Behavior Assistant	40,759
<b>Total</b>	<b>\$288,579</b>



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# Funding Priorities

## State Mandated Increases

- Fund projected salary increases **\$398,875**
  - 4% - Certified
  - 3% - Non-certified
- Fund projected benefit cost increases **\$282,193**
  - Retirement rate from 17.13% to 18.44%
  - Hospitalization from \$5,869 to \$6,104



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Retirement and hospitalization rates have increased **21.2%** and **13.5%**, respectively, since 2014-2015.

# Funding Priorities

## Facility Maintenance

- Reviewing Options



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# 2018-2019 Funding Requests

## Local Current Expense Fund & Other Specific Revenue Fund

**\$1,284,928** – Requested increase in the County General Appropriation & funds to add new programs and positions.

**\$9,109,713** – Projected Asheville District Supplemental Tax at 12¢.

**\$2,894,773** – Projected sales tax collections.



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# Retention & Incentives



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# Retention & Incentives

- Living wage addressed 2016-2017
- Increased all tiers of the local salary supplement by .5% in the current year
- Minority Recruitment Plan
- Central Office and all schools, except for Asheville Middle and Isaac Dickson, are currently being retrofitted with new LED lighting technology
- Focusing on strategic plan of early childhood education by adding an EC Pre-K teacher.



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# Retention & Incentives

## Local Salary Supplement – All Employees

In 2016-2017 , the last tier of the local salary supplement was increased from 10% to 16% for employees with 20+ years of experience.

In 2017-2018, all tiers have been increased .5% as follows:



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<b>2016-2017</b>	
<b><i>Years of Experience</i></b>	<b><i>Rate</i></b>
0-4	8.5%
5-9	9.0%
10-19	9.5%
20+	16.0%

<b>2017-2018</b>	
<b><i>Years of Experience</i></b>	<b><i>Rate</i></b>
0-4	9.0%
5-9	9.5%
10-19	10.0%
20+	16.5%

# Retention & Incentives

## Teacher Salaries

2016-2017 National Average Teacher Salary - \$58,950\*

2016-2017 North Carolina Average Teacher Salary - \$49,837\*

### Example 1

Teacher with Bachelor's degree and 10 years experience:

Annual Salary - \$40,250

ACS Local Salary Supplement (9.5%) - \$ 3,824

\$44,074

### Example 2

Teacher with Bachelor's degree and 20 years experience:

Annual Salary - \$48,000

ACS Local Salary Supplement (16%) - \$ 7,680

\$55,680

*\*Source: National Center for Education Statistics, August 2017*



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# Retention & Incentives

## Veteran Employees

2017-2018

- Bachelor schedule top of the scale for 25 years and above is \$51,300 (only a \$300 or .59% increase), whereas the increase at levels of the salary scale lower than 25 years ranges from \$550 to \$3,300 (1.5% to 6.9%)

In 2016-17, the last tier of the local salary supplement was increased from 10% to 16% for employees with 20+ years of experience.

ACS currently has 41 employees with 25+ years of state service, 22 of which are teachers.



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# Retention & Incentives

## Hiring Incentive Program

The purpose of the Asheville City Schools Hiring Incentive Program is to attract and retain high quality human capital and to increase our regional competitiveness for licensed teachers in hard-to-staff areas.

\$2,000 will be paid to an eligible candidate once he/she has signed an employment contract and completed their 30 day probationary period.



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# Fund Balance & Revenues



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# Fund Balance & Revenues

## Fund Balance – Local Current Expense Fund

Historically, Asheville City Schools has always appropriated fund balance to support programs and staffing needs, but retains a sufficient balance for emergencies.

Fund Balance	
Fiscal Year	Amount Appropriated
2016-2017	\$1,418,182
2017-2018	\$1,754,667
2018-2019	\$2,858,864*

\* Projected amount for 2018-2019



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# Fund Balance & Revenues

## 2018-2019 Revenue Sources

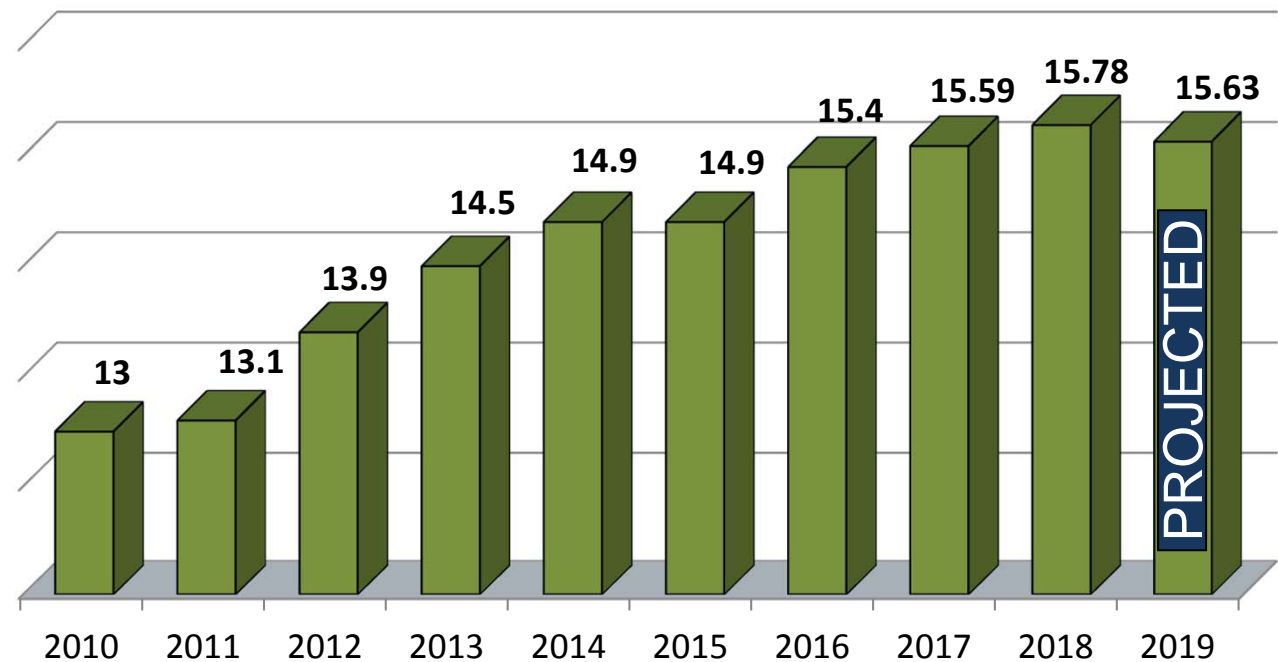


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***2018-2019 Initial Local Budget: \$35,599,091***

# Fund Balance & Revenues

## ACS Percentage of Buncombe County ADM Including Charter School Students (used to apportion Current Expense funding)



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# Capital Outlay



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# Capital Outlay

**Capital Lottery Funding – Ira B. Jones Windows  
\$1,543,382**



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# Capital Outlay

## ACS Capital Outlay – Major Projects & Critical Needs

- Repair wall at Montford North Star Academy
- New domestic hot water lines at Asheville Primary
- Repair masonry wall at Asheville Primary School



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# Capital Outlay

## School Capital Fund Commission – Funded by Buncombe County Government

- Ira B. Jones HVAC & Roof



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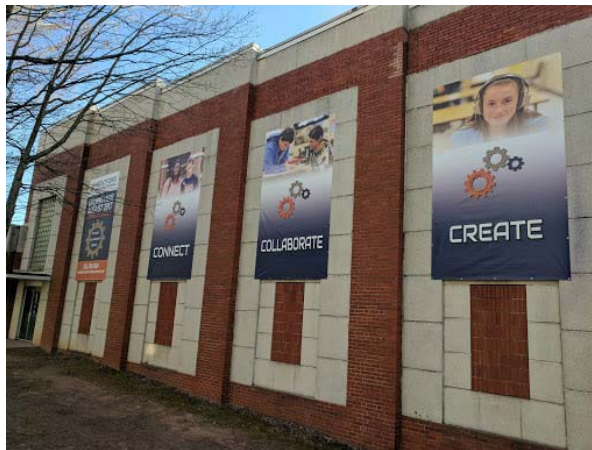
# Capital Outlay

## School Capital Fund Commission – Funded by Buncombe County Government

- Asheville High School and Montford North Star Academy Projects



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# Questions?



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