



2020-2021 BUDGET REQUESTS

ASHEVILLE CITY SCHOOLS

**PRESENTED TO THE BUNCOMBE COUNTY COMMISSIONERS
MAY 19TH, 2020**

OUR GOAL TODAY

To share with you:

1) How we are **spending our funds**

2) This year's **focus (2019-2020)**

3) Our **"ASKS" for the coming school year (2020-2021)**

WHAT WE LOOK LIKE

- **4,384 Students**
- **10 Schools and the Preschool Building**
- **4 Preschool Programs across Asheville**
 - **7 classrooms** at Asheville Primary (including 1 developmental day classroom)
 - **2** at Hall Fletcher Elementary
 - **1** at Ira B. Jones Elementary
 - **1** at Isaac Dickson Elementary
- **744 Staff Members**

DEMOGRAPHICS

- **Demographics**
 - **63% White**
 - **18% Black/African American**
 - **9% Hispanic/Latino**
 - **7% Two or More Races**
 - **1% Asian**
- **13.8% Receive Exceptional Children Services**
- **36.7% Receive Free/Reduced Lunch**

We serve 9 of 10 housing communities in Asheville City/Buncombe County. 33% of our students live in these communities.

OUR SCHOOL DATA

- **2019 ACS School Performance Grades**
 - **9/9 (100%)** of schools received a C or Better [78% in the State]
 - **1 school (11%)** received an A [8.0% in the State]
 - **5 schools (55%)** received a B [29.3% in the State]
 - **3 schools (33%)** received a C [41.1% in the State]
- **Growth**
 - **In 2018 -2019, 6/9 (66%) schools MET or EXCEEDED expected growth** [73% in the State]
 - **In 2017-2018, 4/9 (44%) schools MET or EXCEEDED expected growth**

**HOW WE ARE
SPENDING OUR
LOCAL DOLLARS**

ACS FUNDING SOURCES

• State Dollars	40.7%	\$29,098,225
• Local Dollars	34.5%	\$24,732,399
• Federal Dollars	4.8%	\$3,413,564
• Capital Outlay	8.4%	\$5,993,809
• Child Nutrition	2.8%	\$1,973,450
• Other Sources	8.8%	\$6,334,750

ANNUAL REVENUE

\$71,546,197



HOW WE SPEND OUR LOCAL DOLLARS

Teachers:

\$6,954,745

103 Positions

- Art
- Music
- P.E.
- Digital Lead Teachers
- Elementary Spanish Teachers
- Band
- Instructional Facilitators

Smaller Class Sizes

Teachers Assistants:

\$1,546,524

41 Positions

- Kindergarten - 2nd Grade Classrooms
- Additional 1:1 Support

State and Federal Allotments: Teachers (269) and TAs (58)

HOW WE SPEND OUR LOCAL DOLLARS

Support Staff:

\$1,124,000

- **4 Mental Health Positions (2 teachers, 2 TAs)**
 - **5 Counselor Positions**
 - **3 Social Worker Positions**
 - **3 Nurse Positions**
 - **2.3 School Resource Officer Positions**
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HOW WE SPEND OUR LOCAL DOLLARS

Pre-School Classrooms:

\$1,286,018

- **2** at Hall Fletcher Elementary
- **1** at Isaac Dickson Elementary
- **1** at Ira B. Jones Elementary
- **7** at Asheville Primary

Pre-School:

- **6** Teachers
- **8** Teaching Assistants
- **3** Office Support Positions
- **2** administrators

Other Funding Sources Include: Buncombe County Early Childhood Grant, Buncombe County Partnership for Children (Smart Start), NC State Pre-K, Head Start, Title I and Tuition. This equals **\$1,455,951 for the 2019-2020 school year.**

HOW WE SPEND OUR LOCAL DOLLARS

Exceptional Children's Program

\$808,200

- **10 Teachers**
- **1 Elementary Coordinator**
- **1 Assistant Director at PEP**
- **3 Full-time and 2 Service Contract Hearing Impaired Teachers (1:1 Sign Language Interpreters)**

State and Federal EC Funds total **\$3,940,888.**

LOCAL DOLLARS: SPECIAL PROGRAMS

AVID:

\$93,400

Summer Enrichment:

- **Kindergarten - 5th Grade Summer School**
 - **15** Tutors/TAs
 - **3** Bus Drivers
- **6th - 12th Grade Summer Programs**
 - Middle School Magic Targets **100 - 150** Underserved Students for 3 Weeks
 - **11** Tutors/TAs
 - **3** Bus Drivers

\$75,900

\$78,300

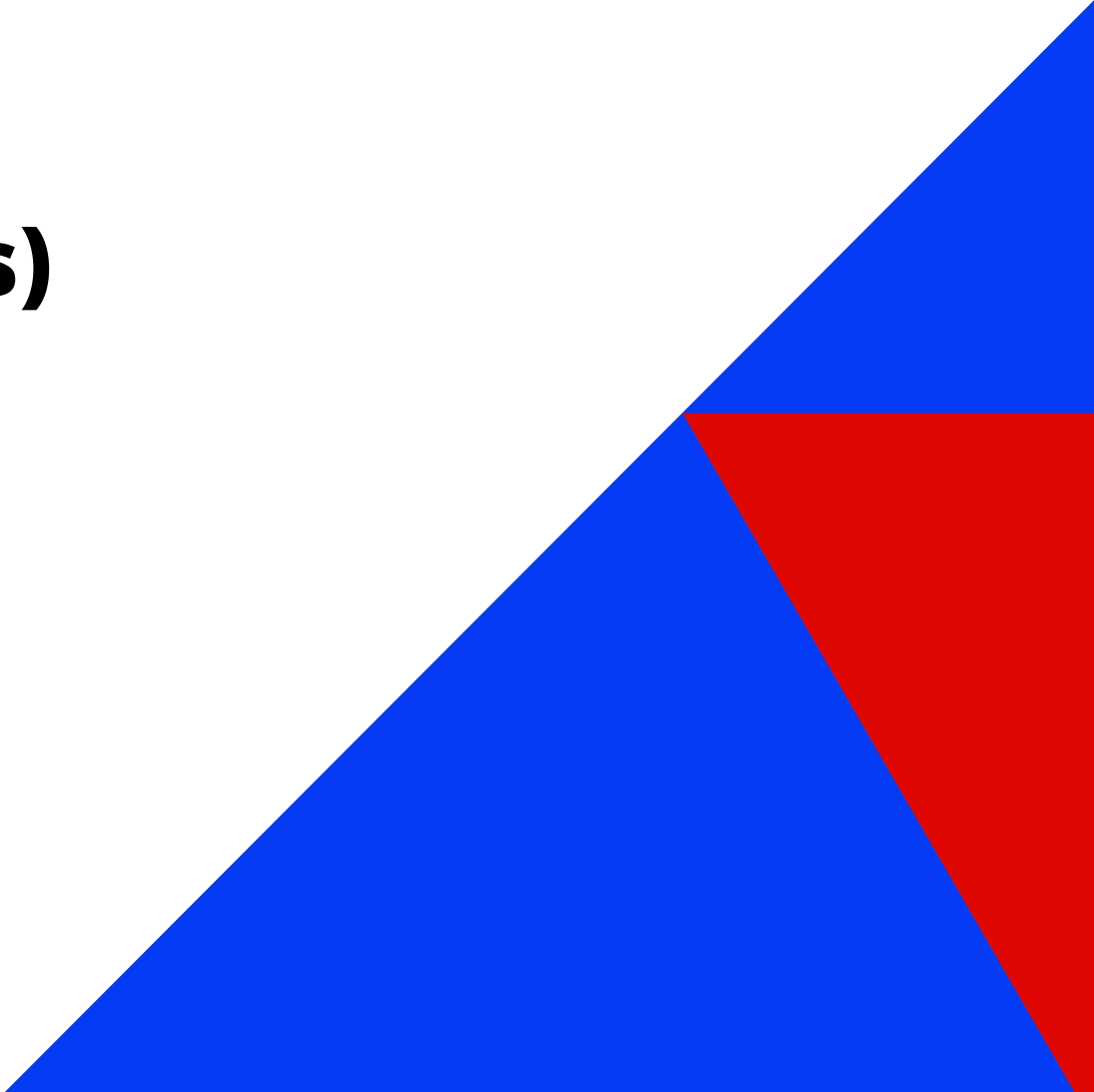
AFTER SCHOOL TUTORS AT HIGH SCHOOL:

\$37,000

LOCAL FUNDS ALLOTTED TO INDIVIDUAL SCHOOLS BASED ON ADM & NEEDS

USE OF FUNDS:

\$518,964

- **Saturday School**
 - **Literary materials for struggling readers**
 - **Credit Recovery license**
 - **Classroom supplies**
 - **Before and afterschool learning opportunities (tutors)**
 - **Media collections**
 - **Unique themed school programs such as Montessori and the "The Leader in Me"**
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THIS YEAR'S FOCUS

(2019-2020)

- **GOALS**
- **EQUITY PLAN**
- **BUDGET - FISCAL RESPONSIBILITY**

THIS YEAR'S FOCUS - (2019-2020)

OUR GREATEST CHALLENGES:

I) Closing our Achievement Gap

**II) Engaging Our Community In
Addressing the Opportunity
Gap**

THIS YEAR'S FOCUS - (2019-2020)

DIFFERENCE BETWEEN ACHIEVEMENT GAP & OPPORTUNITY GAP

Achievement Gap: any significant and persistent **disparity** in **academic performances** or educational attainment between different groups of students.

Opportunity Gap: **environmental factors** which may hinder individuals from achieving the same academic success as their peers.

THIS YEAR'S FOCUS - (2019-2020)

ENGAGING OUR COMMUNITY IN ADDRESSING THE OPPORTUNITY GAP:

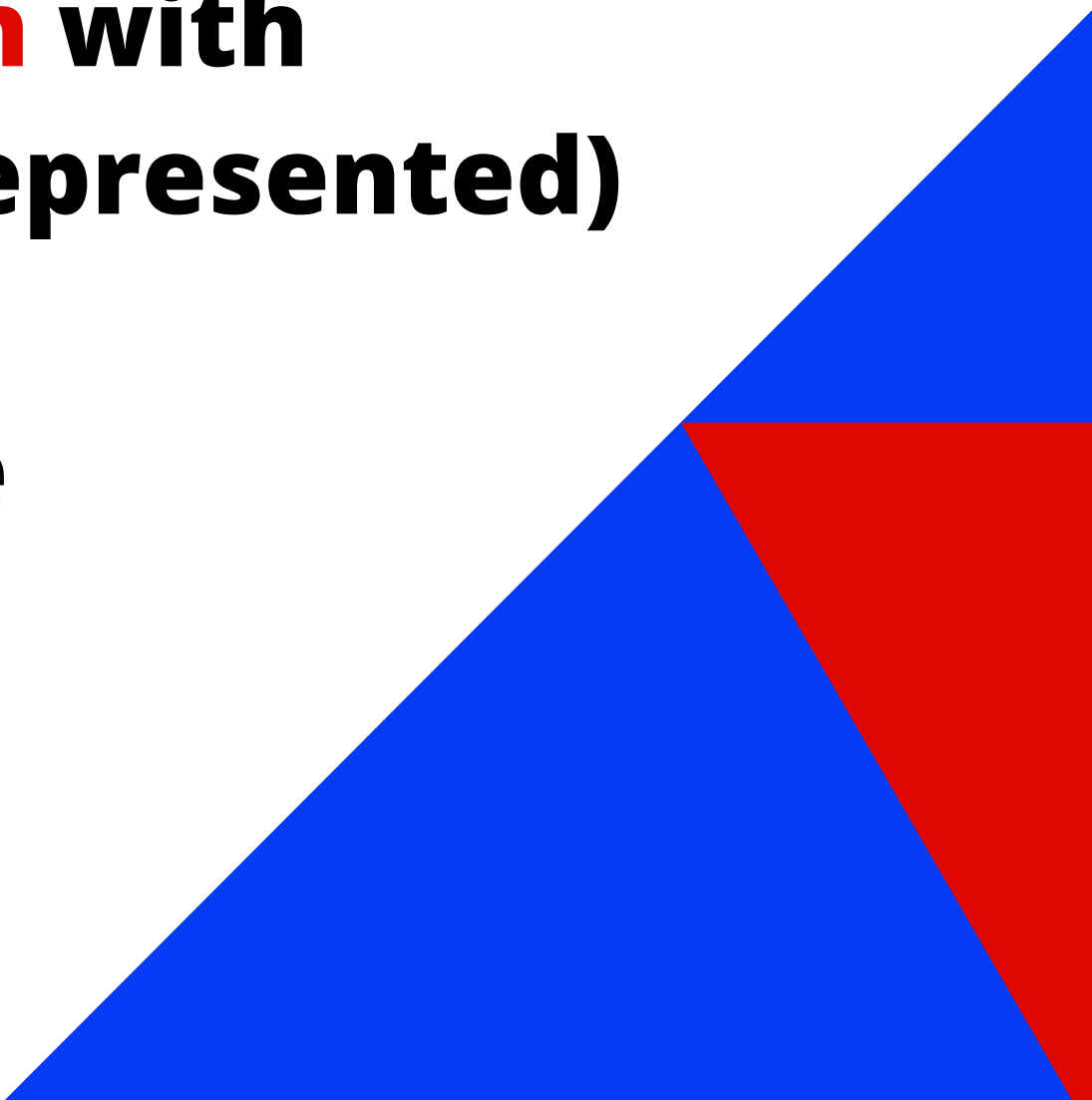
Opportunity Gap Factors:

- **Household Income**
- **Homeownership Rates**
- **Neighborhood Poverty Rates**
- **Single Parent Families**
- **Proximity to Healthy Food Options/Food Deserts**
- **Lack of Transportation**
- **Access to Healthcare**
- **Employment Rates**



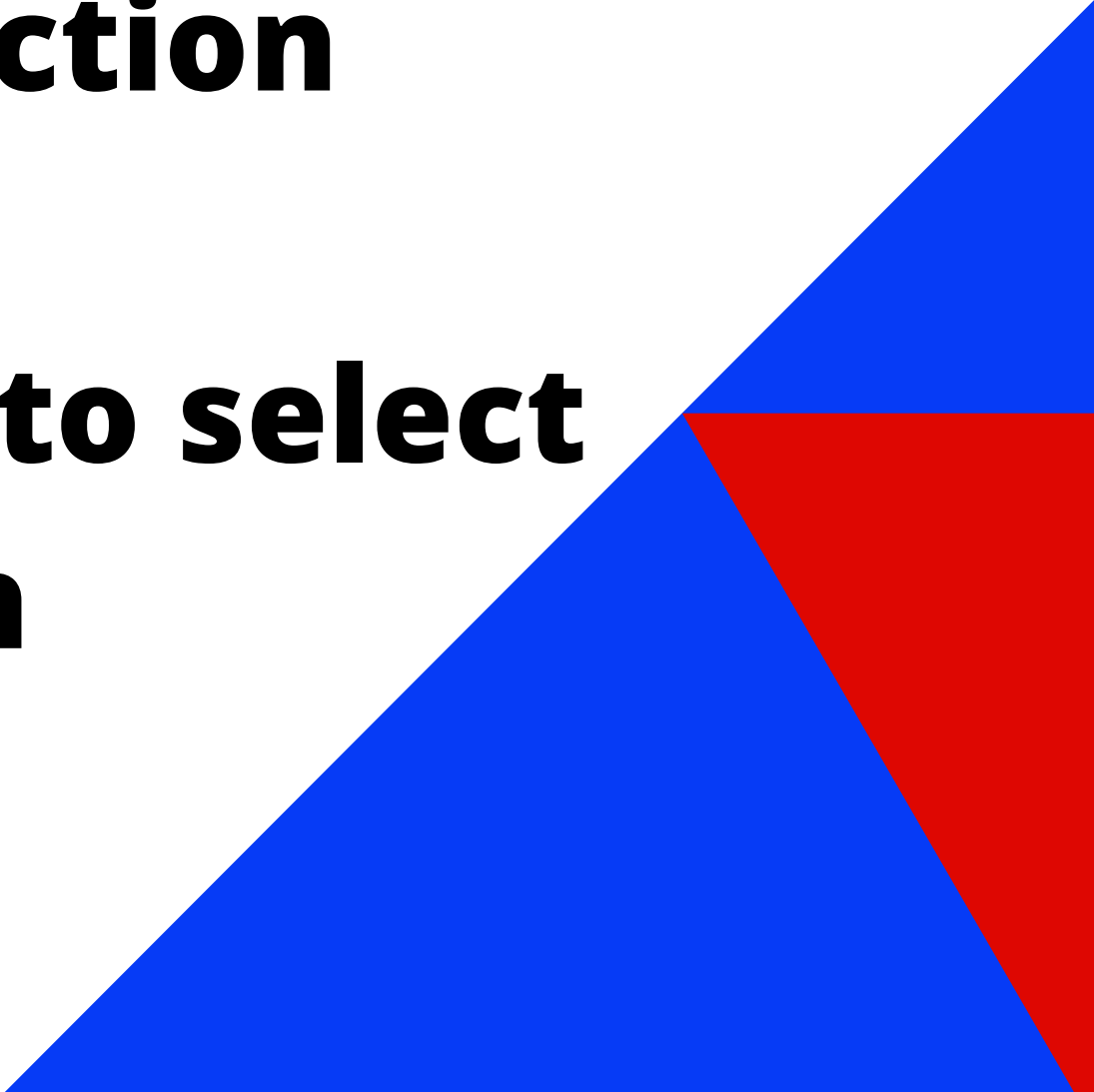
THIS YEAR'S FOCUS - (2019-2020)

ACS GOALS FOR 2019-2020:

- **Purpose:** Design goals to **promote student growth** (especially mindful of our student data)
 - **August 6, 2019** conducted a **planning session** with educators across the district (each school represented)
 - **Four** realistic, "doable" **initiatives** that have driven our work this year.
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THIS YEAR'S FOCUS - (2019-2020)

1) Focus on Core Instruction

- **How and what we teach**
 - **The classroom environment**
 - **Culturally relevant material/instruction**
 - **Use of data to monitor progress**
 - **Bank of interventions for teachers to select from for Reading, Writing and Math**
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THIS YEAR'S FOCUS - (2019-2020)

2) Develop comprehensive social/emotional plan for both the district and schools

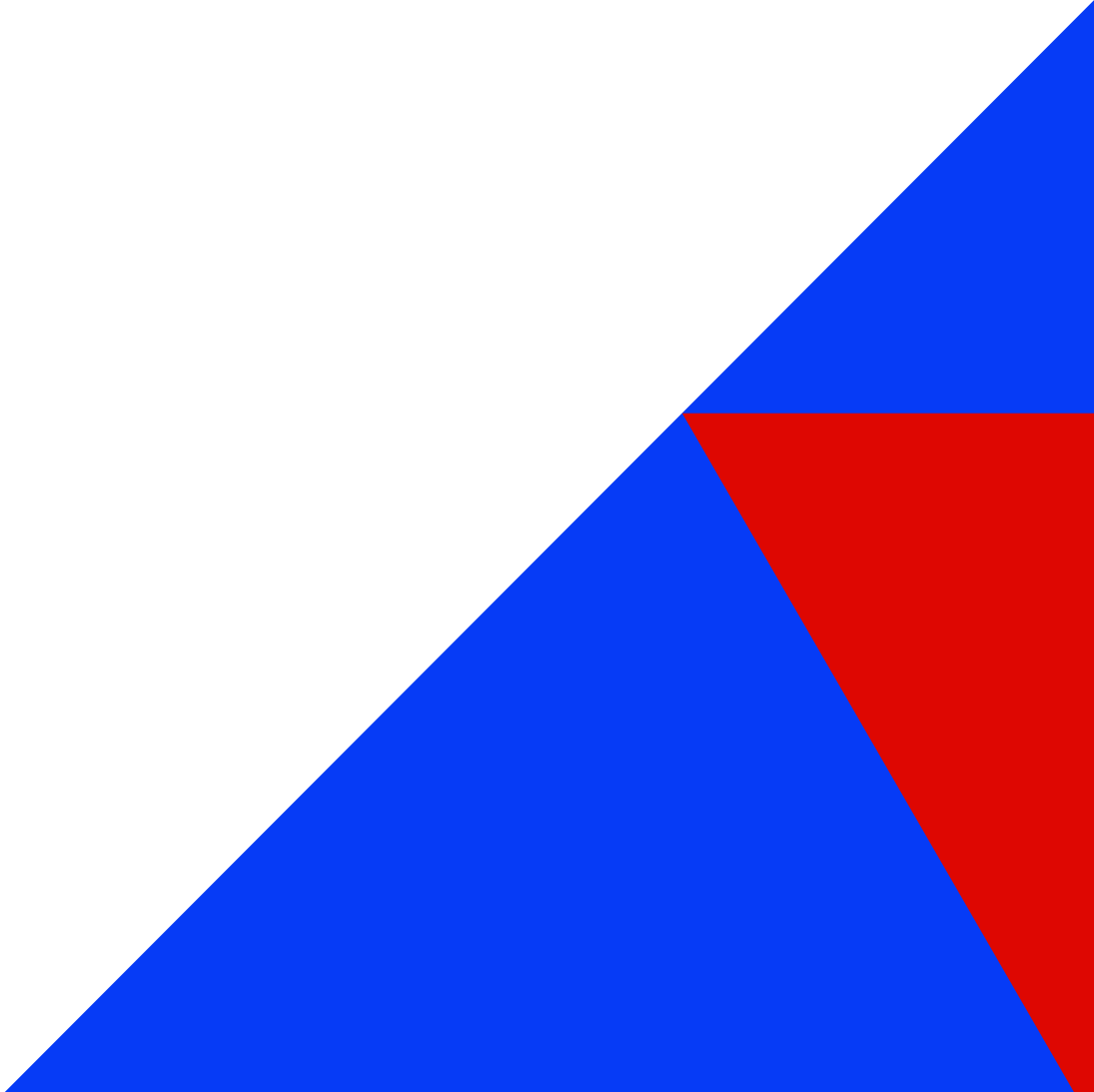
- **Teach responsible behaviors and decision-making skills**
- **Develop a united framework which is taught and practiced districtwide**
- **Create culturally affirming classrooms and schools**
- **Build meaningful relationships with students, families, community**

Partnered with RTI (Research Triangle Institute)



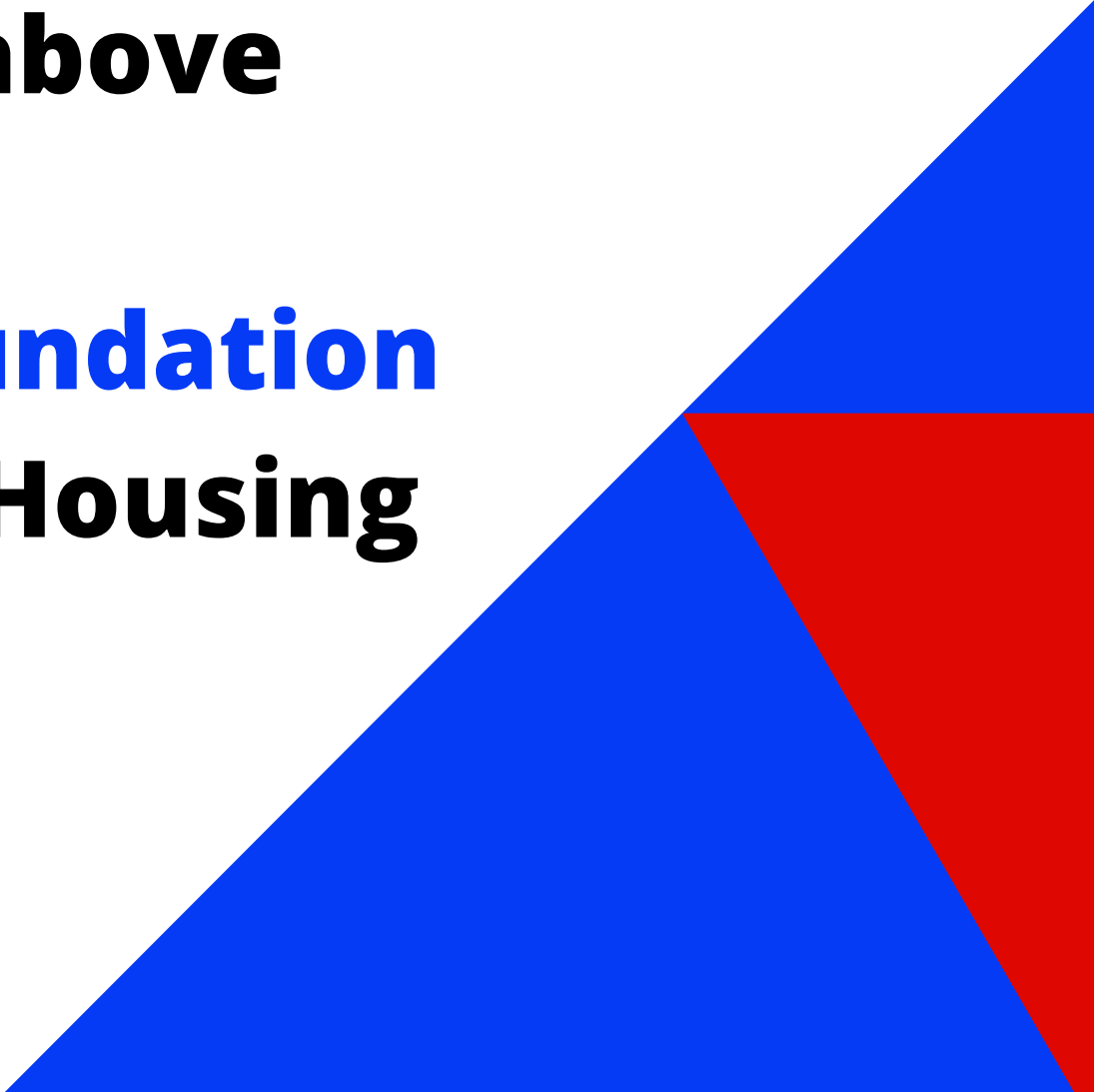
THIS YEAR'S FOCUS - (2019-2020)

3) Strengthen Communication Protocols

- **Teamwork**
 - **Transparency**
 - **Trust**
 - **Teacher/Staff Input**
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THIS YEAR'S FOCUS - (2019-2020)

4) Enrichment Opportunities

- **Afterschool programs at elementary levels**
 - **Reading teacher/tutor for 3rd - 5th Graders**
 - **Reallocated available funding to pay for the above initiatives**
 - **Partnered with the Asheville City Schools Foundation**
 - **21st Century Grant for three sites (including Housing Community Site)**
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THIS YEAR'S FOCUS - (2019-2020)

DEVELOPMENT/IMPLEMENTATION OF ACS EQUITY PLAN:

- **Formation of new **Districtwide Equity Committee** (representatives from every school - teachers, administrators, central office)**
- **Purpose: Develop **action steps to move equity work forward** for 2019-2020 school year**
- **Action Steps:**
 - **Focused**
 - **Practical**
 - **Doable**
 - **Affordable**
 - **User-friendly**

THIS YEAR'S FOCUS - (2019-2020)

EQUITY PLAN FOCUSED ON THREE AREAS:

- 1) Core Instruction:** what is taught, how it is taught and what are the results
- 2) Use of Assessment to Monitor Instruction:** who gets it, who doesn't, what needs to be retaught
- 3) Professional Development:** resources with an equity focus available for all staff

***Aligned with District Goals**

ADDITIONAL STRATEGIES IMPLEMENTED TO ADDRESS THE ACHIEVEMENT AND OPPORTUNITY GAPS:

- **Selected **new math program** for elementary schools to begin in 2020-2021 school year**
- **Selected **new reading materials** for K-2 and 5th Grade to begin 2020-2021 school year**
- **Completed **Salary Study** for Teacher Assistants, Child Nutrition Managers, Custodians, Bookkeepers and Data Managers**
- **Prioritized **budget spending****

**OUR PRESENT
GREATEST CHALLENGE**

COVID-19

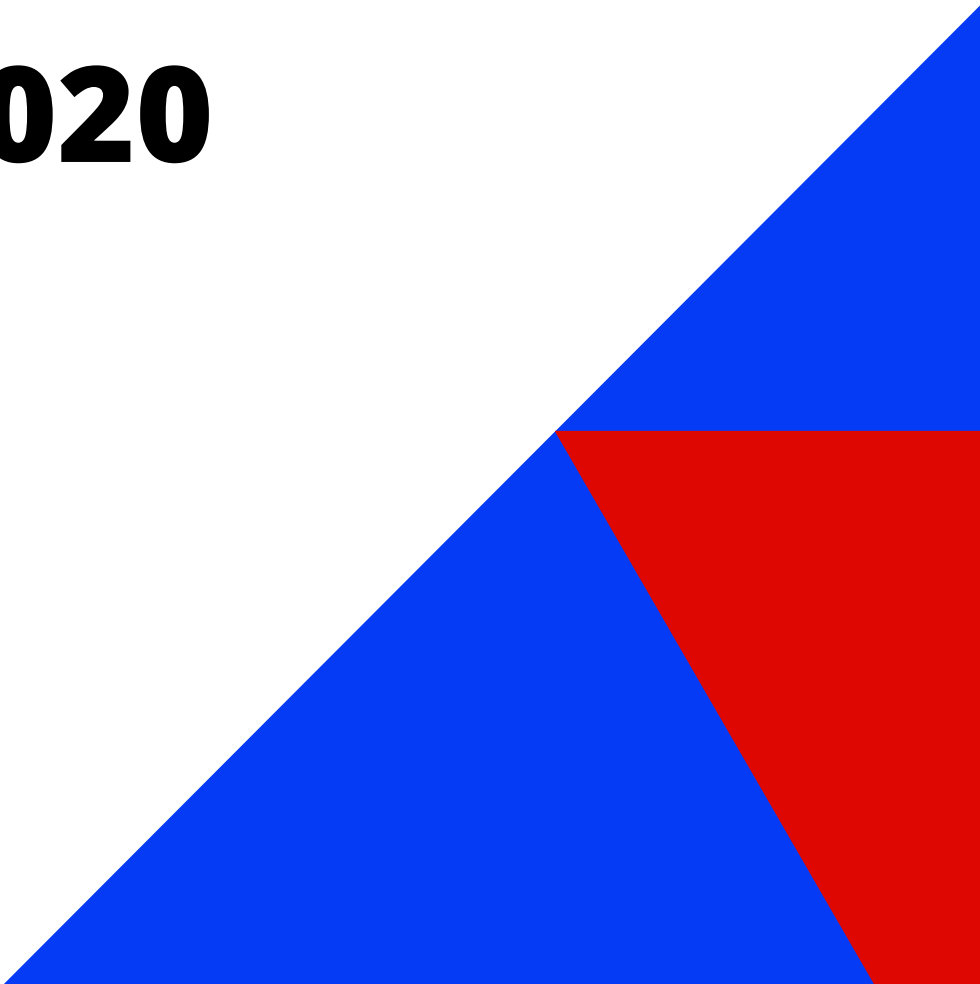
AT HOME LEARNING:

- **Schools closed on March 16, 2020 due to COVID-19.**
- **In Asheville City Schools, remote teaching/learning began on Day 2 - March 17th.**
(March 16th was a predetermined workday.)
 - **Technology - student device available**
 - **Digital Lead Teachers**

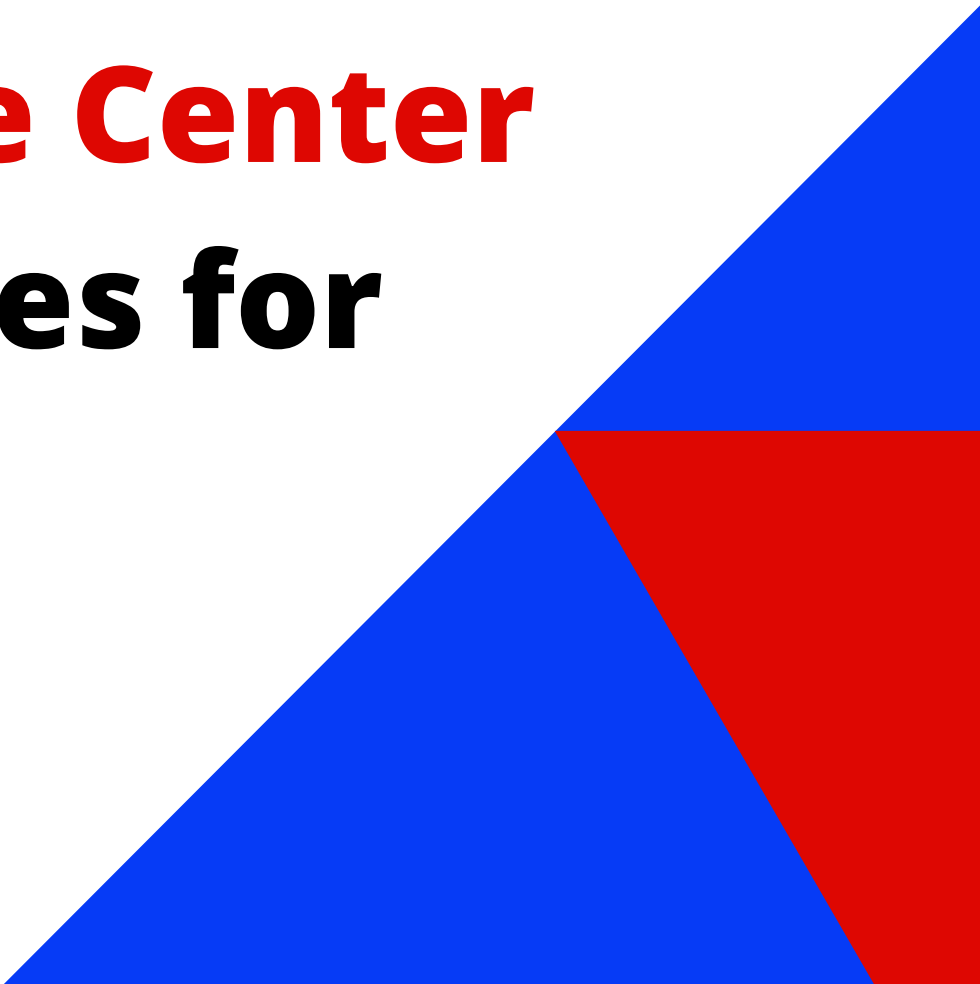
We have been successful due to our local funding.

OUR RESPONSES TO COVID-19:

- **Meals Served as of 5/18/2020: 51,569**
 - **8 Sites (6 Pick-Up, 2 Drive-Up)**
 - **44 Staff Members**

 - **Will serve 7 days a week in Summer 2020**
 - **Projected to serve over 90,000**
 - **Beginning June 1, 2020**
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OUR RESPONSES TO COVID-19:

- **Tech Support** each day at Isaac Dickson Elementary School
 - **Distributed 4,200 K-5 at-home learning packets**
 - **Made daily phone calls to students**
 - **Created District-wide Family Resource Center**
 - **Assisted families in acquiring resources for financial assistance**
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AT HOME LEARNING:

By the end of this school year, students will have been away from direct, face-to-face instruction for **10 weeks - **47** days - **282** hours.**

Summer loss is not included.

OUR ASKS FOR THE UPCOMING YEAR

2020-2021

BUDGET REQUESTS - (2020-2021)

I) To Maintain Current Appropriations

▪ Including : Projected 15.46% of ADM

\$12,626,196

▪ Supplementary Tax (as collected, rate 12¢)

\$9,891,893

▪ Fines and Forfeiture (as collected)

\$225,000

▪ Sales Tax Revenue (as collected)

+ \$3,369,773

\$13,486,666

**Total Local Current Expense Fund
Appropriation and Pass-Through Revenue**

\$26,112,862

BUDGET REQUESTS - (2020-2021)

II) Increased Retirement Costs (19.7% to 21.44%)	\$875,213
Increased Hospitalization Costs (5.41% increase)	\$98,413
Total	\$973,626

Total Local Current Expense Fund Appropriation and Pass-Through Revenue	+	Retirement and Hospitalization Total	=	\$27,086,488
(\$26,112,862)		(\$973,626)		

**** \$1,600,000 fund balance projected to carry our current programs**

BUDGET REQUESTS - (2020-2021)

ADDITIONAL CONSIDERATIONS:

III) ACS Salary Study Implementation Plan

3 Year Phase In:

- **Teacher Assistants**
- **Custodians**
- **Maintenance**
- **Child Nutrition**
- **Clerical**

**(TOTAL COST: \$473,317
approximately 130 workers)**

BUDGET REQUESTS (2020-2021)

ASHEVILLE CITY SCHOOLS SALARY STUDY PHASE 1:

- **Begin with Teacher Assistants**
 - **99 Assistants - give appropriate credit for years of experience** **\$195,949**

NOTE: TA salaries presently range from \$21,167 to \$28,265 depending on years of service

BUDGET REQUESTS (2020-2021)

COST OF LIVING EXAMPLES

If you move from Winston Salem to AVL

Housing will cost 50.86% more

Utilities will cost 2.85% more

Transportation will cost 8.96% more

Groceries will cost 5.33% less

Healthcare will cost 1.60% less

If you move from Durham to AVL

Housing will cost 31.51% more

Utilities will cost 3.44% more

Transportation will cost 2.95% more

Groceries will cost 1.06% more

Healthcare will cost 23.62% more

**(Asheville City Schools Classified Salary Study;
School Efficiency Consultants - January 2020)**

BUDGET REQUESTS - (2020-2021)

ADDITIONAL CONSIDERATIONS:

IV) Afterschool/Summer Enrichment Coordinator **\$35,000**

- **21st Century grant for afterschool program**
- **3 Sites: Ira B. Jones Elementary, Hall Fletcher Elementary, Eddington Center**
- **Per Site: 2 - 4 Teachers, 2 support staff, transportation**
- **130 Kindergarten - 5th Grade Students (predominately for students with risk for retention, low test scores, poor attendance and economically disadvantaged)**
- **3-week summer camp in June**

WE ARE GRATEFUL...

YOU SUPPORT US IN MANY WAYS

- **Equity Work - Strengthening Instruction for All Students**
- **Local Support for Small Class Sizes**
- **Additional Teacher Assistants**
- **Generous Local Supplement**
- **Two New Schools in the Last Five Years**
- **Preschool Classrooms**
- **Summer Enrichment**



"WHEN IT COMES TO CHILDREN'S PROSPECT IN LIFE, THE NEIGHBORHOOD WHERE THEY GROW UP MATTER A LOT. SCHOOLS, SAFETY, ACCESS TO HEALTHY FOOD AND PLACES TO PLAY ARE ALL THINGS THAT SHAPE THEIR FUTURE."

**-"OPPORTUNITY LAGS FOR KIDS OF COLOR"
NPR REPORT**