

# ASHEVILLE CITY SCHOOLS

## 2021-2022 Budget Requests

# Our Goal Today

## To Share:

- 1) How we are spending our funds
- 2) This year's focus
- 3) Our "REQUESTS" for the coming school year

# A Glimpse Into The Cougar Family



# What We Look Like

- ▶ 10 Schools
- ▶ 4,086 Students
- ▶ 716 Staff Members



# Student Demographics

- ▶ 63% White
  - ▶ 18% Black/African American
  - ▶ 9% Hispanic/Latino
  - ▶ 8% Two or More Races
  - ▶ 1% Asian
  - ▶ 1% Pacific Islander
- 
- ▶ 12.3% Receive Exceptional Children Services
  - ▶ 34.1% Receive Free/Reduced Lunch

*\*data pulled Feb. 2021*

Success In The  
Midst of COVID-19



# Asheville City Schools in Action

- ▶ All Asheville City Schools employees have continued to receive their full pay. Staff members have **NOT** lost income due to COVID-19.



# Asheville City Schools in Action



- ▶ Asheville City Schools' Class of 2020's overall four-year graduation rate was the district's highest ever at **91.5!** Additionally, at 89.9% for AHS and more than 95% for the SILSA, both high schools' graduation rates were **well above the state average** of 87.6%.



# Asheville City Schools in Action

- ▶ A **digital learning device** was provided for every K-12 student.
- ▶ The district **spearheaded free WIFI** for 1000+ Asheville Housing Authority apartments.
- ▶ ACS participated in community **PODS Program** beginning Fall 2020, which served more than 200 students across community-based sites.



# Asheville City Schools in Action



- ▶ After conducting their own research, meeting with local historians and hearing the thoughts and feelings of our students, staff, families and greater school community, the Renaming Task Force suggested Vance Elementary School be renamed **Lucy S. Herring Elementary School**. The Board approved the recommendation in February 2021.

# Asheville City Schools in Action

- ▶ An Ira B. Jones 3rd Grade educator, **Mrs. Susanna Cerrato** was not only named ACS's 2021 Teacher of the Year but was one of only nine educators state-wide to be named as a North Carolina Teacher of the Year finalist. She represents all of Western NC.



# Asheville City Schools in Action

- ▶ ACS had its highest number of **new student enrollment** applications in recent years.
- ▶ The district is committed to have all staff participate in the **Racial Equity Institute**.



# Goals for the 2021-2022 School Year



# Goal 1

- ▶ Asheville City Schools will improve academic outcomes for all students, with an intentional focus on Black students and other disenfranchised groups of students as indicated by data.

# Goal 2

- ▶ Asheville City Schools will be carrying out benchmark assessments to monitor students' growth and ensure academic success for all students

# Goal 3

- ▶ **Asheville City Schools will support the whole child by:**
  - ▶ Reducing the disproportionality in identification of Black students for Exceptional Children services in the areas of Emotional Disability and Intellectual Disability.
  - ▶ Reducing the disproportionality between Black and White students in disciplinary practices and academic data.
  - ▶ Increasing the opportunities for Social and Emotional Learning.
  - ▶ Growing the number of students in the Pre-K Program that are historically disenfranchised.



# Goal 4

- ▶ **Asheville City Schools will:**
  - ▶ Present to the Board of Education finances and work to align finances with district goals.
  - ▶ Work with the Board of Education to find cost reduction for the long-term and sustainability.

# Budget



# Classified Salary Reset

All classified permanent staff received pay reset recommended through a salary study compiled by School Efficiency Consultants.

Salary study was initiated Fall of 2020.



# House Bill 90 Summary

2021-2022 is fourth year of K-3 class size requirements.

Class size reductions increases number of teachers needed for K-3 classrooms

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
<b>2021 - 2022</b>	<b>K</b>	<b>18</b>	<b>21</b>
	<b>1</b>	<b>16</b>	<b>19</b>
	<b>2-3</b>	<b>17</b>	<b>20</b>

# Budget - Fund Balance

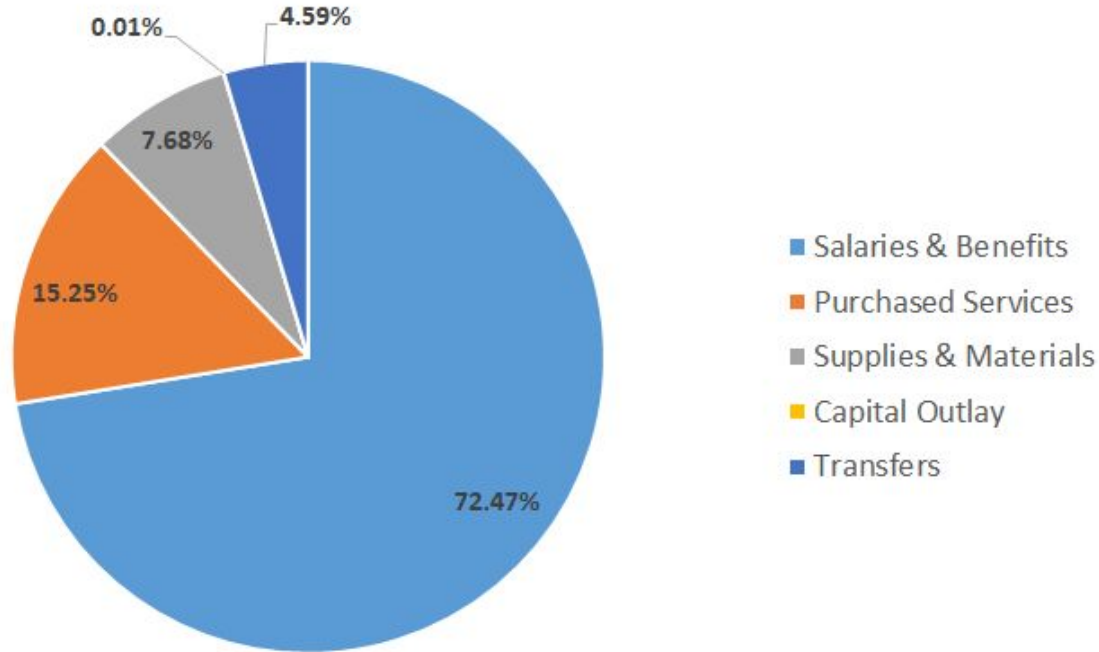
LOCAL FUND BALANCE					
	2017	2018	2019	2020	2021
Beginning Fund Balance	7,020,892	7,913,760	7,623,185	6,152,954	5,095,786
Ending Fund Balance	7,913,760	7,623,185	6,152,954	5,095,786	
Appropriated TY					3,000,000
<b>Fund Balance +/- EOY</b>	<b>892,868</b>	<b>- 290,575</b>	<b>-1,470,231</b>	<b>-1,057,168</b>	
					<b>2,095,786</b>

OTHER FUND BALANCE					
	2017	2018	2019	2020	2021
Beginning Fund Balance	2,219,838	2,242,513	2,261,940	1,664,759	1,767,091
Ending Fund Balance	2,242,513	2,261,940	1,664,759	1,767,091	
Appropriated TY					1,480,952
<b>Fund Balance +/- EOY</b>	<b>22,675</b>	<b>19,427</b>	<b>-597,181</b>	<b>102,332</b>	
					<b>286,139 (Restricted)</b>

# Budget

## *FY 2021 Local (Fund 2) Budget - \$26,668,565*

Budget by Object of Expenditure



# Budget

*FY 2021 Fund 8 Budget (Local Supplement & Matching Benefits)- \$4,347,462*



# Budget

## Critical items included in local current expense fund for 2021-2022 due to expected increases in matching retirement and hospitalization costs:

- **\$ 426,901** Projected increase from 21.68% to 24.37% to the retirement matching rate as set by the North Carolina General Assembly.
- **\$ 68,519** Projected increase in the employer hospitalization cost, per employee, from \$6,326 to \$6,580, as determined by the North Carolina General Assembly.

- 
- **\$ 495,420** TOTAL State mandated increases in retirement and hospitalization

### Additional salary increases anticipated by state: Estimated total \$ 808,777

- Classified bump/COLA of 3.75% \$ 281,580
- Certified bump/COLA of 7.5% \$ 527,197



# Budget

Local Education Agency Name		Local Current Expense Fund (County Portion Only)	
Asheville City Schools		Current Year Budget	Budget Request
Object Categorizations	FY	2021	2022
Salaries and Pay (100's)		\$ 13,170,335.00	\$ 12,652,333.00
Local Supplement (181) (Fund 2 & 8)		\$ 3,530,074.00	\$ 3,620,692.00
Employer - Payroll Taxes (211)		\$ 1,277,800.00	\$ 1,244,856.00
Employer - State Retirement Costs (221)		\$ 3,547,785.00	\$ 3,907,287.00
Employer - Health Insurance Premiums (231)		\$ 1,848,693.00	\$ 1,775,021.00
Other Benefits (Workers Comp, etc. - Other 200's)		\$ 300,000.00	\$ 300,000.00
Total Salaries and Benefits		\$ 23,674,687.00	\$ 23,500,189.00
Purchased Services (300's)		\$ 1,693,216.00	\$ 1,500,000.00
Property Services/Utilities (320's)		\$ 2,374,000.00	\$ 2,200,000.00
Supplies and Materials (400's)		\$ 2,047,124.00	\$ 1,400,000.00
Capital Outlay (500's)		\$ 2,000.00	\$ 80,000.00
Transfers (700's)		\$ -	\$ -
Transfer to Charter Schools		\$ 1,225,000.00	\$ 1,500,000.00
Total Non-Personnel		\$ 7,341,340.00	\$ 6,680,000.00
Total		\$ 31,016,027.00	\$ 30,180,189.00

# Budget

FY21 Est Revenues	Source	FY22 Est Revenues
\$12,728,957.00	County General Fund 2	\$ 13,826,098.00
\$10,694,608.00	City tax Fund 2	\$ 12,553,657.00
\$2,924,551.00	Sales tax Fund 8	\$ 3,650,434.00
<b>\$26,348,116.00</b>		<b>\$ 30,030,189.00</b>
\$170,000.00	Fines & Forfeitures	\$ 150,000.00
\$75,000.00	Interest Fund 2	\$ -
\$3,000,000.00	Fund Balance Fund 2	\$ -
\$45,000.00	Sales Tax Refunds Fund 8	\$ -
\$100,000.00	Tuition & Fees Fund 8	\$ -
\$95,508.00	Indirect Cost Fund 8	\$ -
\$1,212,303.00	Fund Balance Fund 8	\$ -
<b>\$31,045,927.00</b>	<b>TOTAL Fund 2 &amp; 8</b>	<b>\$ 30,180,189.00</b>

Interest, sales tax refunds, tuition and indirect costs are all revenues that are not consistent and/or reliable for balancing a planned budget, especially salaries. The amounts shown for FY21 were estimates based on trends and this year has not met those estimates.

# FY22 Budget Request

## Local Current Expense Fund

Buncombe County General Appropriation (projected at 15.46% of ADM) **\$ 13,826,098**

### Projected Pass-Through Revenues:

Asheville District Supplemental Tax (as collected; rate 12¢)	12,553,657
Fines and forfeitures (as collected)	150,000
Sales tax revenue (as collected)	3,650,434

Total Local Current Expense Fund Appropriation and Pass-Through Revenues **\$ 30,180,189**

***Total Budget minimum to meet increases \$ 30,180,189***

# FY22 Additional Request

- Asheville City Schools is considering multiple scenarios for the Asheville Primary School, including preschool, for next school year.
- The School Board will be making a final decision regarding the use of the APS campus at our meeting on **May 24th**.
- This decision will **impact the placement and extent of pre-school classrooms district-wide for 2021-22**.
- Therefore, ACS is requesting an additional, **Pre-K specific**, appropriation of up to \$3,000,000 for 2021-22.
- The School Board will be providing final plans to the County Commissioners after the May 24th meeting for consideration.
- The School Board respectfully requests that the Commissioners consider this specific request after May 24th.



# Questions?