

FY 23 Budget Requests

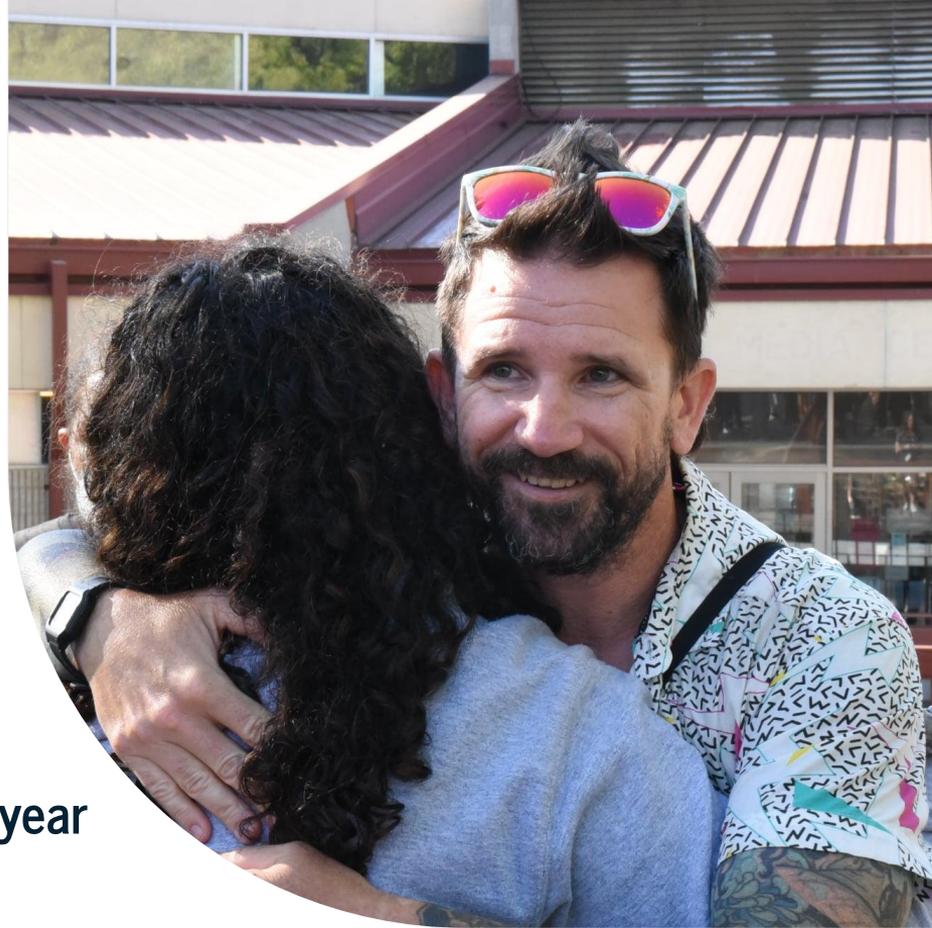
Asheville City Schools



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 man in a dark shirt is standing in a gymnasium, presenting to a group of children sitting on the floor. The background is decorated with environmental art, including a large globe, a sign that says "PROTECT" with a globe icon, and various stick figures and objects made from sticks. A basketball hoop is visible in the upper left. The scene is dimly lit, with a red rounded rectangle on the left side of the image.

A Glimpse Into

The Cougar Family

A photograph of two children in a garden. One child is sitting on the ground, and the other is standing next to them. The background shows various plants and a fence. The image is dimmed to serve as a background for the text.

What We Look Like

- 10 Schools
- 4,273 Students Pre-K thru 12th Grade
- 699 Staff Members

Student Demographics

A student with long dreadlocks is seated at a desk in a classroom or lab setting. She is wearing safety goggles and blue nitrile gloves, and is focused on a task involving a small object on a tray. The background shows a typical classroom environment with shelves and papers.

- 63% White
 - 18% Black/African American
 - 9% Hispanic/Latino
 - 8% Two or More Races
 - 1% Asian
 - 1% Pacific Islander
-
- 13.62% Receive Exceptional Children Services
 - 100% Are Eligible to Receive Free/Reduced Lunch because of USDA Waiver



Success In The

Midst of COVID

Asheville City Schools In Action

- ▶ Asheville City Schools' Class of 2021's overall four-year graduation rate was **90.2!** Additionally, at 88.3% for AHS and more than 95% for the SILSA, both high schools' graduation rates were **well above the state average** of 87%



Asheville City Schools In Action

- ▶ Improvements Thanks to the Community Impact Fund:
 - ▷ Asheville High School CTE Greenhouse
 - ▷ Hall Fletcher Pre-K playground



Asheville City Schools In Action

- ▶ Hall Fletcher Elementary Robotics Team are not only State Champions but competing in the VEX IQ World Competition



Asheville City Schools In Action

- ▶ Looking at 2020-2021 EVAAS Growth, Black students in Asheville City Schools **met growth in 13 of the 14 tested areas.** This is a **significant increase** from the 2018-2019 school year in which Black students met growth in eight of the 14 tested areas.



Asheville City Schools In Action

- ▶ Asheville Middle School is the first of two schools within Buncombe County to implement a School-Based Health Center. Housed on the AMS campus, the SBHC is a fully functioning health clinic that provides a variety of mental and physical health care services.





Budget

Requests

Asheville City Schools

Legislative salary increase - greater of 2.5% or minimum of \$15.00
Estimated Local fund costs - \$690,000

	Benefit Rates	
	FY 22 - Current	FY23 - Next Year
Retirement	22.89%	24.19%
Hospitalization	\$ 7,019	\$ 7,397

Estimated Cost for Pre-K from local funds \$600,000

Asheville City Schools

Board of Education FY23 budget request

- ★ **12¢ tax rate for Asheville Supplement Tax**
- ★ **\$600,000 dedicated to Pre-K program**

Asheville City Schools

General Fund	\$ 15,485,719
Supplemental Tax 12¢	\$ 12,903,758
Sales Tax	\$ 4,825,695
<hr/> TOTAL	<hr/> \$ 33,215,172
Additional Pre-K specific	\$ 600,000

Asheville City Schools

3 Year Options for reduction of costs

FY 23 2022-2023	FY 24 2023-2024	FY 25 2024-2025
Reduce staff = \$1 million	Reduce staff = \$1 million	Reduce staff = \$1 million
Reduce Services = \$400,000	PreK to community = \$600,000	
Consolidation of facilities	Consolidation of facilities	

Asheville City Schools

