

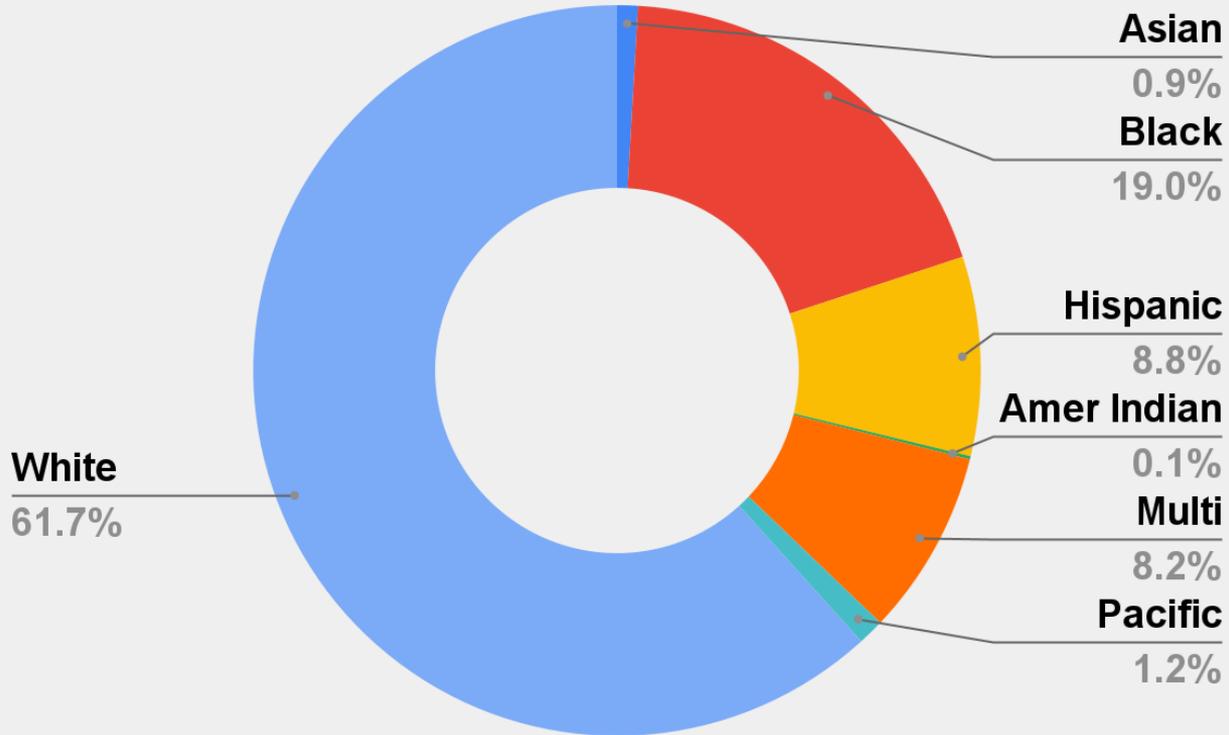


ACS Budget Request

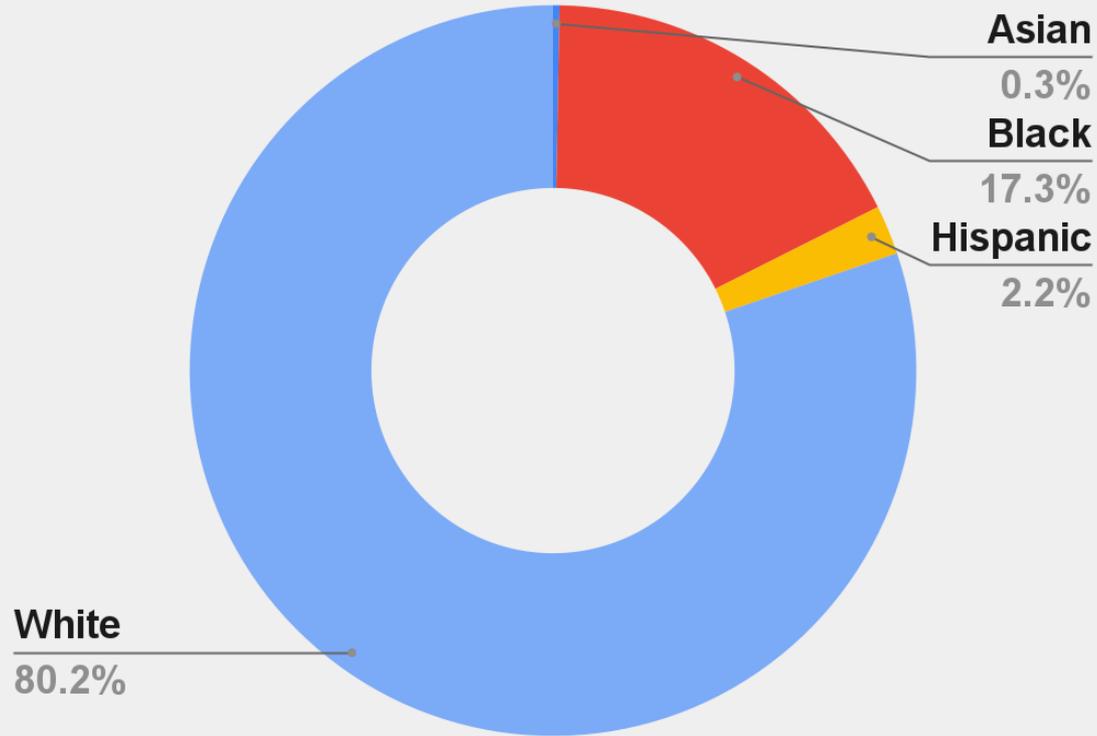
Buncombe County Board of Commissioners
May 9, 2023



PreK - 12 Student Demographics



Staff Demographics



Finding Success in Asheville City Schools





**Asheville City Schools
2021-2022 graduation
rate is 93.5%!**



Graduation Rate for Subgroups in 21-22

	ALL	Black	Hispanic	2 or More	White	EDS Economically Disadvantaged	SWD Students with Disabilities
ACS	93.5%	87.2%	>95%	82.8%	>95%	86.2%	90%
State	86.4%	83.4%	80.2%	83.5%	89.9%	66.9%	71%



5th Best School District In NC



Asheville City Schools ranked #5 in a list of the top ten North Carolina school districts!

The research company Stacker compiled a list of the best school districts in the state using rankings from Niche.

Niche ranks school districts based on a variety of criteria including academics, expenses per student, access to extracurricular activities, and others.



Ruafika Cobb

Western Region Principal of the Year



Ira B. Jones principal Ruafika Cobb has been named Western Region 2023 Principal of the Year!

Principal Cobb is one of just a handful of school principals from across the state competing for the title of 2023 North Carolina Wells Fargo Principal of the Year.



10 High School Students Accepted to NC Governor's School Summer Program in 2023

Congratulations!



Asheville High School Named 15th Best High School In NC For Athletics



Asheville High School has been ranked as the #15 best high school in the State of North Carolina for athletics.

Stacker compiled a list of the best high schools for sports in North Carolina using data from Niche.

These rankings factor in family and student surveys on sports, total high school enrollment, K-12 sports championships, number of sports, and athletic participation rates.



ACS High School Cougar Highlights!



**Girls & Boys Indoor Track
Conference Champions**



**Girls Basketball Co-
Conference Champions**



ACS Middle School Cougar Highlights!



**Wrestling Conference
Champions**



**Football Conference
Champions**



All-District & All-State Band



The ACS bands placed more students into the district bands and all-state band than any district in Western North Carolina.

More than 80 students from Asheville City Schools made the All-District Band.

9 Students made the All-State Band.



AHS/SILSA Culinary & Hospitality Students Win 1st Place At State Competition



The AHS/SILSA Hospitality team won first place in the NC ProStart Invitational cooking competition.

These students traveled to Washington, DC to compete in the National competition.



ACS Middle School Battle Of The Books Team Wins Regional Competition



The ACS middle school Battle of the Books team won the regional competition and is headed to the state competition!



AVID- Advancement Via Individual Determination

The ACS AVID Program currently serves 311 students at Asheville Middle, Asheville High, and SILSA.

AVID's mission is to close the opportunity gap by preparing all students for college and career readiness and success in a global society.

The AVID class of 2023 is our largest graduating class with 42 seniors. 76% of AVID seniors plan to attend a 4 year college or university next year.



Academic Achievement



ACS Accountability Highlights 2021-22 School Year

- Lucy S. Herring's overall growth score was the 4th highest among elementary schools in the Western Region.
- Lucy S. Herring and Ira B. Jones had the 2nd and 5th highest math growth of all elementary schools in the Western region.
- Lucy S. Herring & Ira B. Jones met or exceeded growth for all subgroups.

ACS Accountability Highlights 2021-22 School Year



- Asheville High, Asheville Middle, Hall Fletcher Elem, Montford North Star Academy & SILSA met growth for all subgroups.
 - Black students met growth at every school where data is available (data for subgroups less than 30 are not reported).
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ACS Accountability Highlights 2021-22 School Year

- Across all schools, overall proficiency rates increased from last year in 42 of the 59 EOG/EOC tested areas.
- ACS ranks 7th in the state in ACT Composite Score.

mClass Data, 2022-23

Percentages of Students At or Above Benchmark

BOY

Beginning of the Year

K	ACS = 32%	State = 28%
1st	ACS = 37%	State = 38%
2nd	ACS = 52%	State = 50%
3rd	ACS = 57%	State = 51%

MOY

Middle of the Year

K	ACS = 57%	State = 54%
1st	ACS = 62%	State = 54%
2nd	ACS = 60%	State = 55%
3rd	ACS = 60%	State = 52%



Staff Salary



Comments from Asheville City Schools Staff Members



Classified Salary

Currently, beginning salary for classified employees is \$15 per hour.

The goal for 23-24 school year is a minimum of \$20 per hour for all classified employees.



Beginning Teacher Salary: Southeast

Gwinnett County, GA \$51,646

Florida \$48,000

Virginia \$46,267

Louisiana \$46,100

Mississippi \$45,500

Greenville, SC \$45,075

Lexington, KY \$44,106

Alabama \$43,358

North Carolina (Average) \$40,559

Asheville, NC \$40,330

West Virginia \$39,055



Beginning Teacher Salary: NC

New Hanover County \$44,700

Guilford County \$44,250

Wake County \$43,690

Chapel Hill-Carrboro City \$43,660

Charlotte-Mecklenburg \$43,590

Durham County \$43,450

Forsyth County \$43,400

Orange County \$41,440

Cabarrus County \$41,440

Asheville City \$40,330



Funding Request



Budget Challenges 23-24

- Meeting the living wage for Classified employees
- Competing for teachers in the Southeast US
- Matching mandated state salary increases
- Matching mandated benefit increases
- Reduction of state funding due to loss in ADM
- Funding requirements for additional charter school
- Inflation



Proposed Staff Supplement Increase

Local Supplement Tier	Current FY23	Proposed FY24
0 - 4 years	9.0%	16.0%
5 - 9 years	9.5%	16.5%
10 - 19 years	10%	17%
20 + years	16.5%	23.5%



Budget Adjustments

- School staff adjustments \$233,000
- Central Office staff adjustments \$362,687
- Other Central Office adjustments \$535,700

Total: \$1,131,387



Asheville City Supplemental Tax

- Request to increase to 12 cents from current 10.62 cents per \$100
- Estimated yield \$1.7 million



Capital Revenue

- Articles 40 and 42 Sales Tax \$3,695,753
- Fund balance allocation \$1,938,368

Total: \$5,634,121



Local Current Expense Revenue

- Sales Tax: \$4,792,722
- County Allocation: \$16,829,804
- Supplemental Tax: \$13,313,928

Total: \$34,936,454



		Local Current Expense Fund (County Portion Only)		
		Current Year Budget	Actuals as of March 31st	Budget Request
Object Categorizations	FY	2023	2023	2024
Salaries and Pay (100's)		\$ 12,050,012.00	\$ 9,065,714.00	\$ 14,291,019.00
Local Supplement (181) Fund 2		\$ 4,051,737.00	\$ 399,242.00	\$ 6,778,464.00
Employer - Payroll Taxes (211) Fund 2		\$ 1,224,927.00	\$ 692,726.00	\$ 1,611,815.45
Employer - State Retirement Costs (221) Fund 2		\$ 3,802,141.00	\$ 2,165,195.00	\$ 5,524,418.44
Employer - Health Insurance Preimums (231) Fund 2		\$ 1,742,626.00	\$ 1,324,638.00	\$ 1,809,711.00
Other Benefits (Workers Comp. etc. - Other 200's)		\$ 155,000.00	\$ 75,388.00	\$ 155,000.00
Total Salaries and Benefits		\$ 23,026,443.00	\$ 13,722,903.00	\$ 30,170,427.89
Purchased Services (300's)		\$ 3,129,188.00	\$ 2,771,670.00	\$ 2,700,610.00
Property Services/Utilities (320's)		\$ 3,057,000.00	\$ 2,366,786.00	\$ 3,362,700.00
Supplies and Materials (400's)		\$ 3,445,477.00	\$ 1,799,652.00	\$ 3,338,355.00
Capital Outlay (500's)		\$ -	\$ 349.00	\$ -
Transfers (700's)				
Transfer to Charter Schools		\$ 2,300,000.00	\$ 1,253,325.00	\$ 2,530,000.00
Total Non-Personnel		\$ 11,931,665.00	\$ 8,191,782.00	\$ 11,931,665.00
Total		\$ 34,958,108.00	\$ 21,914,685.00	\$ 42,102,092.89
# of Employees Receiving Local Supplemental Pay		675		
# of Employees Covered Entirely From Local Funds (Est.)		233		
		FY24 Estimated Expenses		\$42,102,093.00
		FY24 Estimated Revenue		-\$34,936,454.00
		Fund Balance Allocation		-\$2,400,000.00
		Increase Request		\$4,765,639.00



Funding Need

FY24 Estimated Expenses: \$42,102,093

FY24 Estimated Revenue: -\$34,936,454

Fund Balance Allocation: -\$2,400,000

Increase Request: \$4,765,639



School Community Impact Funding FY23

→ \$12,500

→ Playsafe Mulch for Elementary Playgrounds



Thank You

