ACS Budget Request

Buncombe County Board of Commissioners
May 9, 2023
PreK - 12 Student Demographics

- White: 61.7%
- Black: 19.0%
- Hispanic: 8.8%
- Amer Indian: 0.1%
- Multi: 0.1%
- Pacific: 1.2%
- Asian: 0.9%
Staff Demographics

- White: 80.2%
- Black: 17.3%
- Hispanic: 2.2%
- Asian: 0.3%
Finding Success in Asheville City Schools
Asheville City Schools 2021-2022 graduation rate is 93.5%! 
Graduation Rate for Subgroups in 21-22

<table>
<thead>
<tr>
<th></th>
<th>ALL</th>
<th>Black</th>
<th>Hispanic</th>
<th>2 or More</th>
<th>White</th>
<th>EDS Economically Disadvantaged</th>
<th>SWD Students with Disabilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACS</td>
<td>93.5%</td>
<td>87.2%</td>
<td>&gt;95%</td>
<td>82.8%</td>
<td>&gt;95%</td>
<td>86.2%</td>
<td>90%</td>
</tr>
<tr>
<td>State</td>
<td>86.4%</td>
<td>83.4%</td>
<td>80.2%</td>
<td>83.5%</td>
<td>89.9%</td>
<td>66.9%</td>
<td>71%</td>
</tr>
</tbody>
</table>
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 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.
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
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).
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.
<table>
<thead>
<tr>
<th></th>
<th>BOY</th>
<th>MOY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Beginning of the Year</td>
<td>Middle of the Year</td>
</tr>
<tr>
<td>K</td>
<td>ACS = 32% State = 28%</td>
<td>K ACS = 57% State = 54%</td>
</tr>
<tr>
<td>1&lt;sup&gt;st&lt;/sup&gt;</td>
<td>ACS = 37% State = 38%</td>
<td>1&lt;sup&gt;st&lt;/sup&gt; ACS = 62% State = 54%</td>
</tr>
<tr>
<td>2&lt;sup&gt;nd&lt;/sup&gt;</td>
<td>ACS = 52% State = 50%</td>
<td>2&lt;sup&gt;nd&lt;/sup&gt; ACS = 60% State = 55%</td>
</tr>
<tr>
<td>3&lt;sup&gt;rd&lt;/sup&gt;</td>
<td>ACS = 57% State = 51%</td>
<td>3&lt;sup&gt;rd&lt;/sup&gt; ACS = 60% State = 52%</td>
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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

<table>
<thead>
<tr>
<th>Local Supplement Tier</th>
<th>Current FY23</th>
<th>Proposed FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 - 4 years</td>
<td>9.0%</td>
<td>16.0%</td>
</tr>
<tr>
<td>5 - 9 years</td>
<td>9.5%</td>
<td>16.5%</td>
</tr>
<tr>
<td>10 - 19 years</td>
<td>10%</td>
<td>17%</td>
</tr>
<tr>
<td>20 + years</td>
<td>16.5%</td>
<td>23.5%</td>
</tr>
</tbody>
</table>
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)

<table>
<thead>
<tr>
<th>Object Categorizations</th>
<th>FY 2023</th>
<th>Actuals as of March 31st 2023</th>
<th>Budget Request 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Pay (100's)</td>
<td>$12,050,012.00</td>
<td>$9,065,714.00</td>
<td>$14,291,019.00</td>
</tr>
<tr>
<td>Local Supplement (181) Fund 2</td>
<td>$4,051,737.00</td>
<td>$399,242.00</td>
<td>$6,778,464.00</td>
</tr>
<tr>
<td>Employer - Payroll Taxes (211) Fund 2</td>
<td>$1,224,927.00</td>
<td>$692,726.00</td>
<td>$1,611,815.45</td>
</tr>
<tr>
<td>Employer - State Retirement Costs (221) Fund 2</td>
<td>$3,802,141.00</td>
<td>$2,165,195.00</td>
<td>$5,524,418.44</td>
</tr>
<tr>
<td>Employer - Health Insurance Premiums (231) Fund 2</td>
<td>$1,742,626.00</td>
<td>$1,324,638.00</td>
<td>$1,809,711.00</td>
</tr>
<tr>
<td>Other Benefits (Workers Comp. etc - Other 200's)</td>
<td>$155,000.00</td>
<td>$75,388.00</td>
<td>$155,000.00</td>
</tr>
<tr>
<td><strong>Total Salaries and Benefits</strong></td>
<td><strong>$23,026,443.00</strong></td>
<td><strong>$13,722,903.00</strong></td>
<td><strong>$30,170,427.89</strong></td>
</tr>
<tr>
<td>Purchased Services (300's)</td>
<td>$3,129,188.00</td>
<td>$2,771,570.00</td>
<td>$2,700,610.00</td>
</tr>
<tr>
<td>Property Services/Utilities (320's)</td>
<td>$3,057,000.00</td>
<td>$2,366,786.00</td>
<td>$3,362,700.00</td>
</tr>
<tr>
<td>Supplies and Materials (400's)</td>
<td>$3,445,477.00</td>
<td>$1,799,652.00</td>
<td>$3,338,355.00</td>
</tr>
<tr>
<td>Capital Outlay (500's)</td>
<td>$349.00</td>
<td>$349.00</td>
<td>$349.00</td>
</tr>
<tr>
<td>Transfers (700's)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Charter Schools</td>
<td>$2,300,000.00</td>
<td>$1,253,325.00</td>
<td>$2,530,000.00</td>
</tr>
<tr>
<td><strong>Total Non-Personnel</strong></td>
<td><strong>$11,931,665.00</strong></td>
<td><strong>$8,191,782.00</strong></td>
<td><strong>$11,931,665.00</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$34,958,108.00</strong></td>
<td><strong>$21,914,685.00</strong></td>
<td><strong>$42,102,092.89</strong></td>
</tr>
</tbody>
</table>

- **# 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