



Asheville City Schools

FY 26 Budget

May 2, 2025 – Funding Request



Convocation 2024

We were off to a great start!



Instructional Leadership Focus



Annual Goals

1. All students will meet or exceed growth.
2. We will increase academic performance in our Black student group to 50% GLP or higher.



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ACS Report on 23/24 Student Achievement*

*Source:

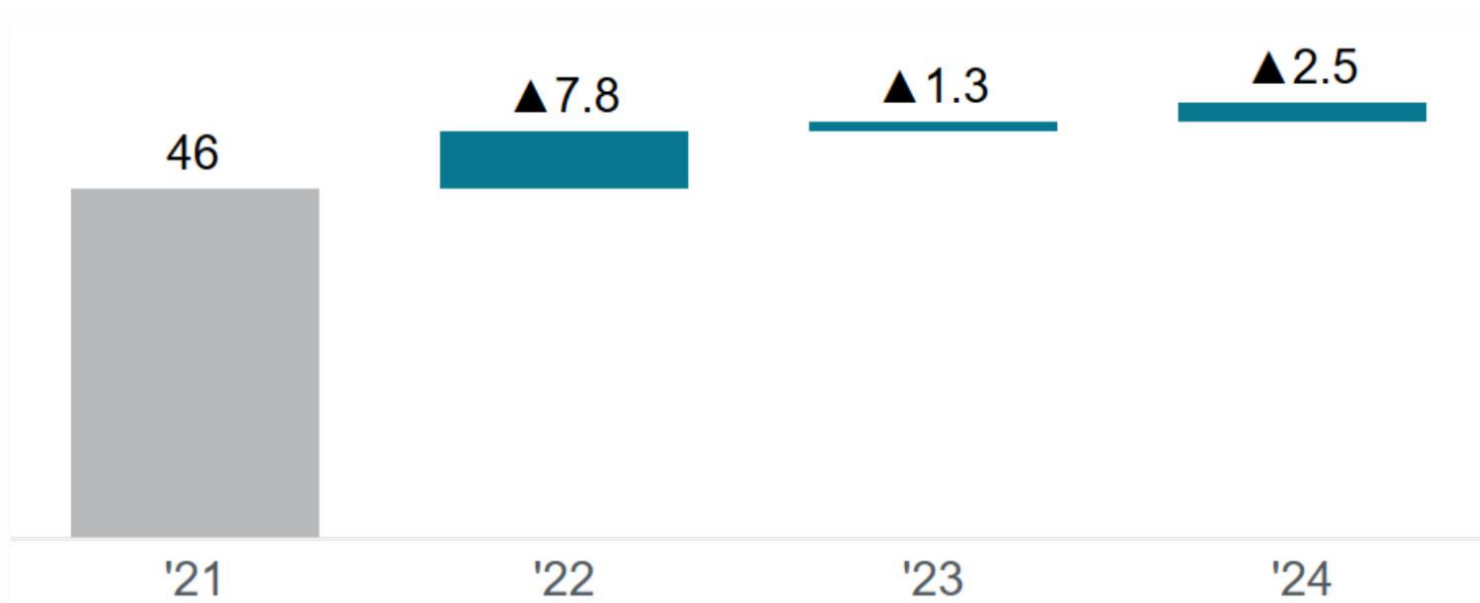
<https://bi.nc.gov/t/DPIAccountabilityandTesting/views/AccountabilityLandingPage/LandingPage?%3Aembed=y>



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Overall Increase: All Students



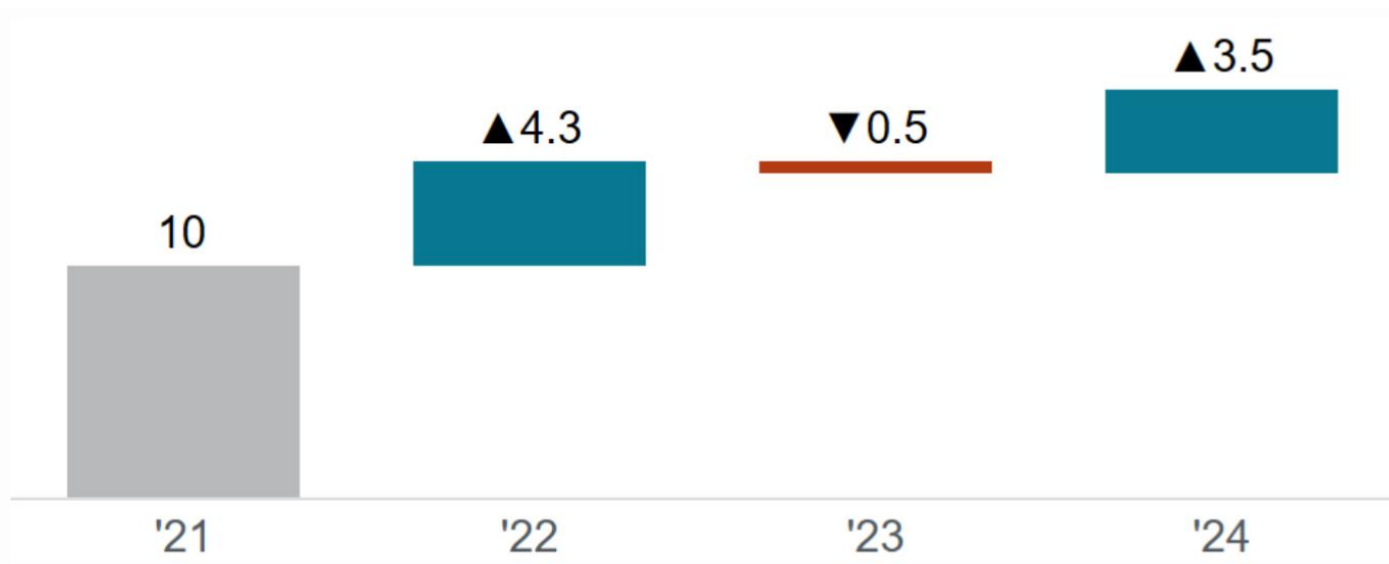
State Overall Increase- All students +.6%



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Overall Increase: Black Student Group



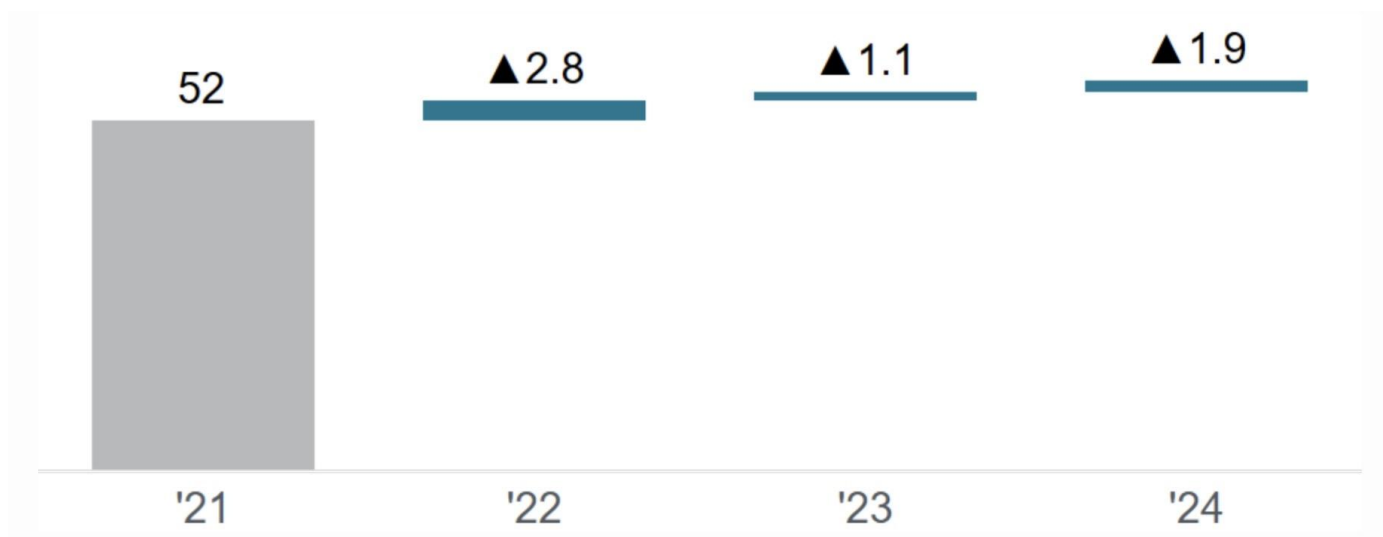
State Overall Growth - Black Student Group +1.8%



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3-8 Reading: All Students

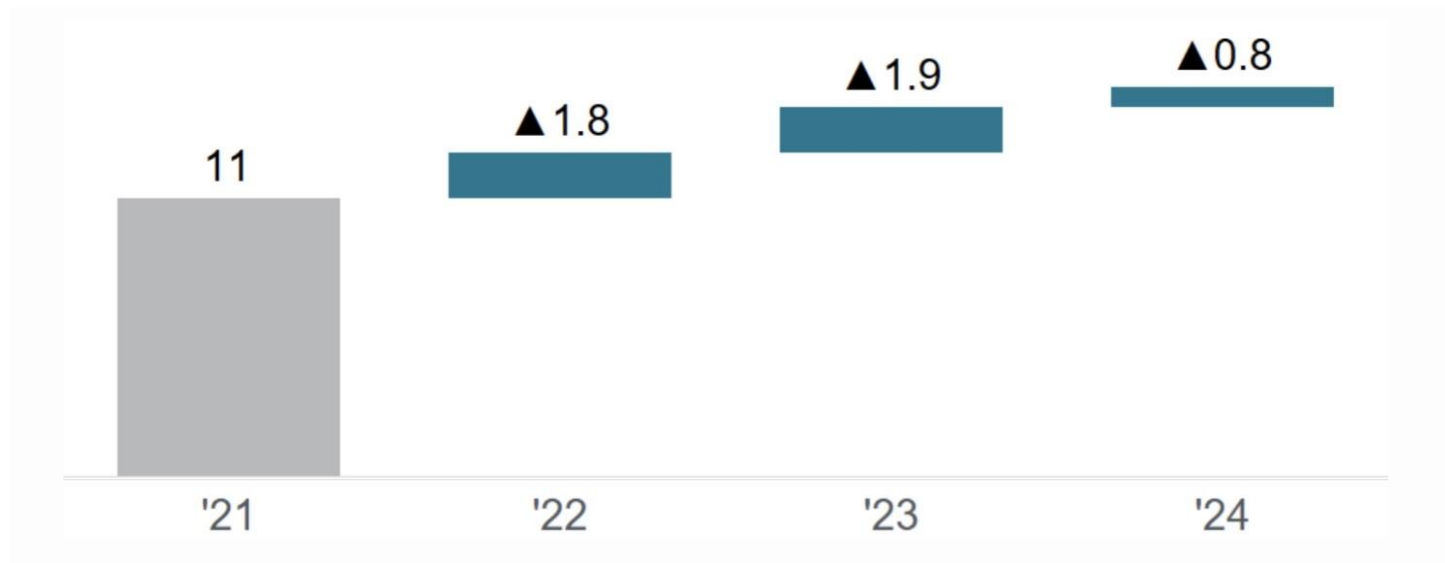


State Overall Growth - All students -.1%



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3-8 Reading: Black Student Group



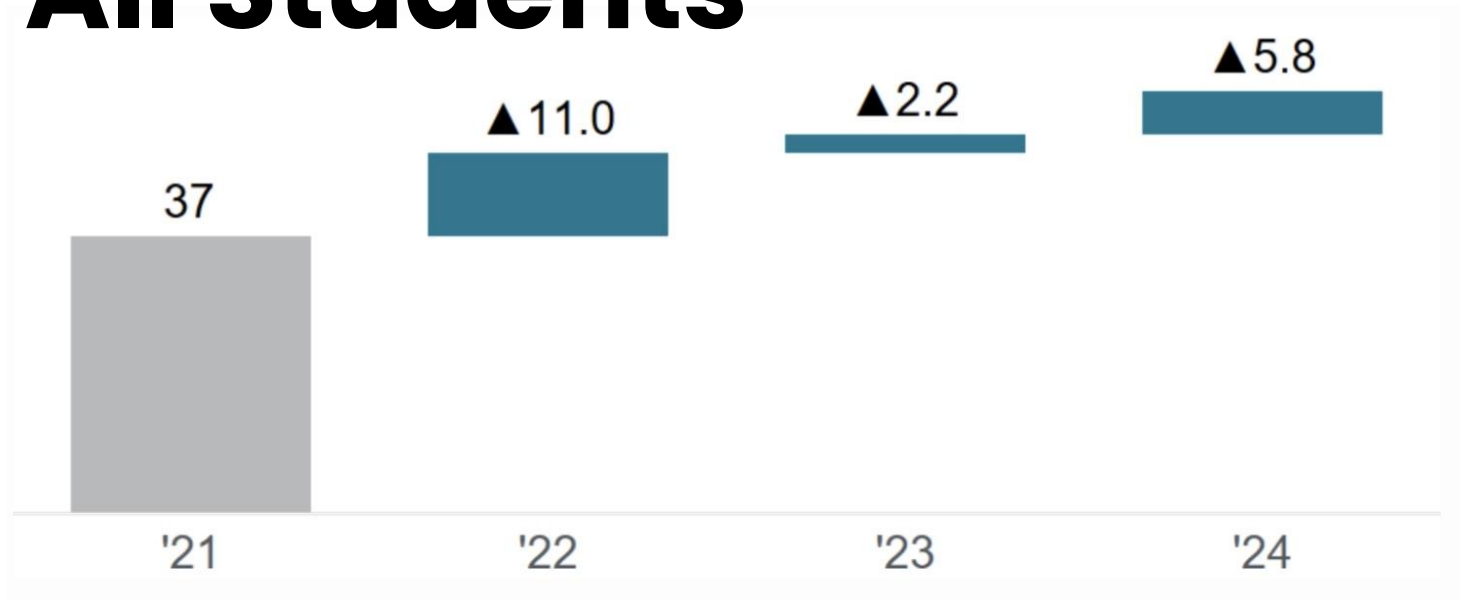
State Overall Growth - All students +.6%



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3-8 Math: All Students

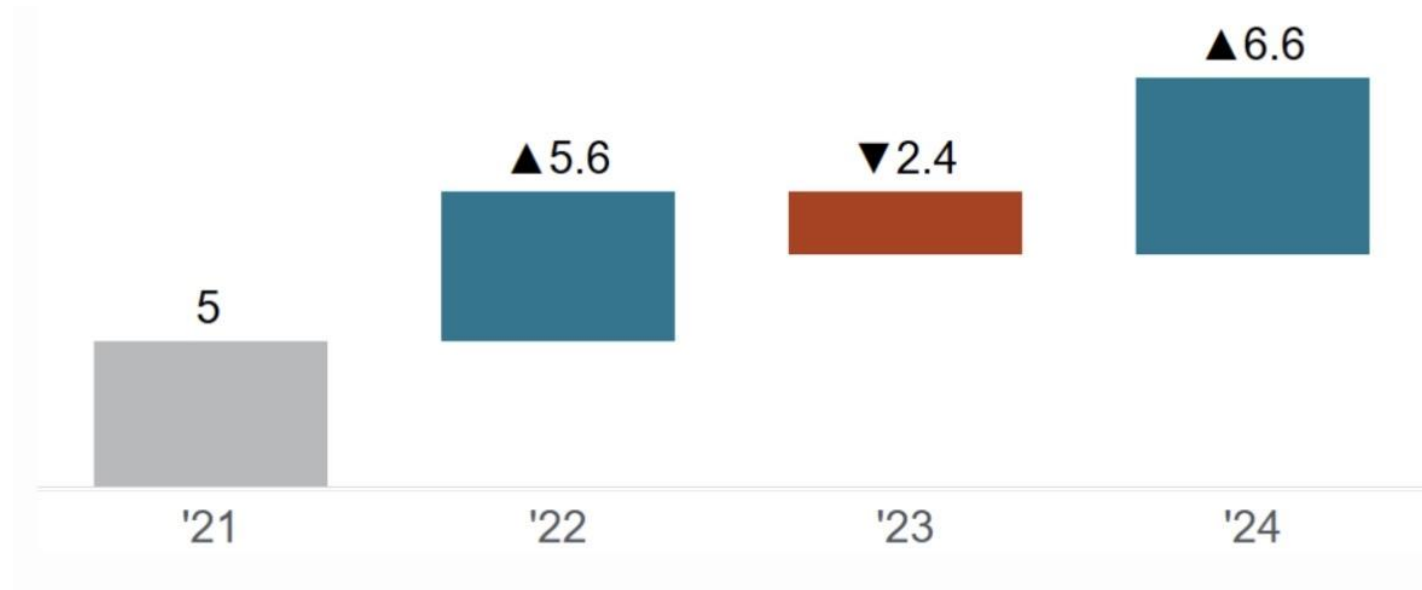


State Overall Growth - All students +.1.6%



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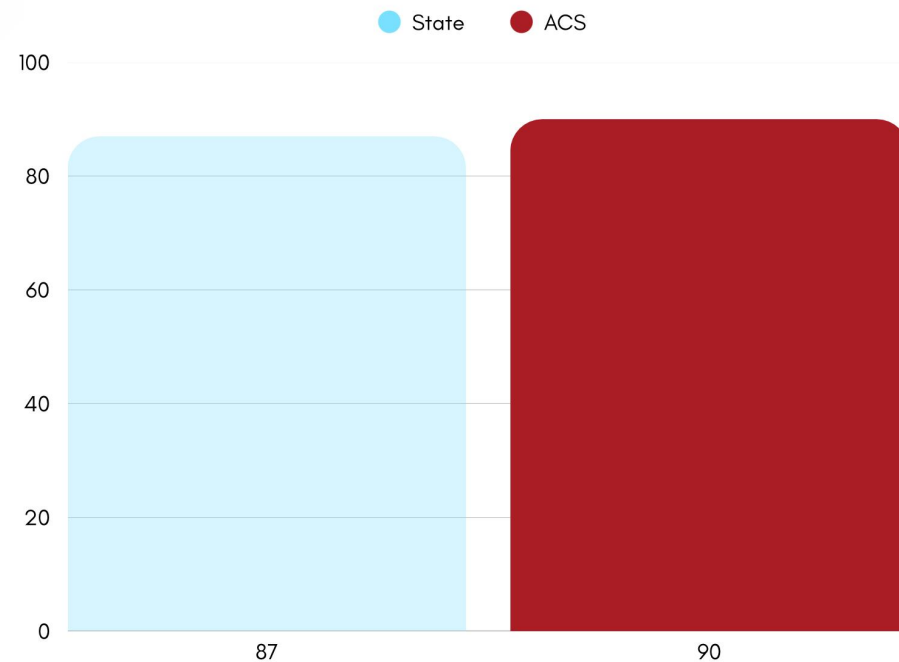
3-8 Math: Black Student Group



State Overall Growth - Black Student Group +3.0%



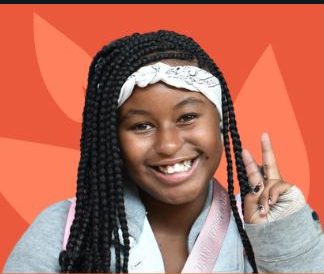
2023-2024 Graduation Rate



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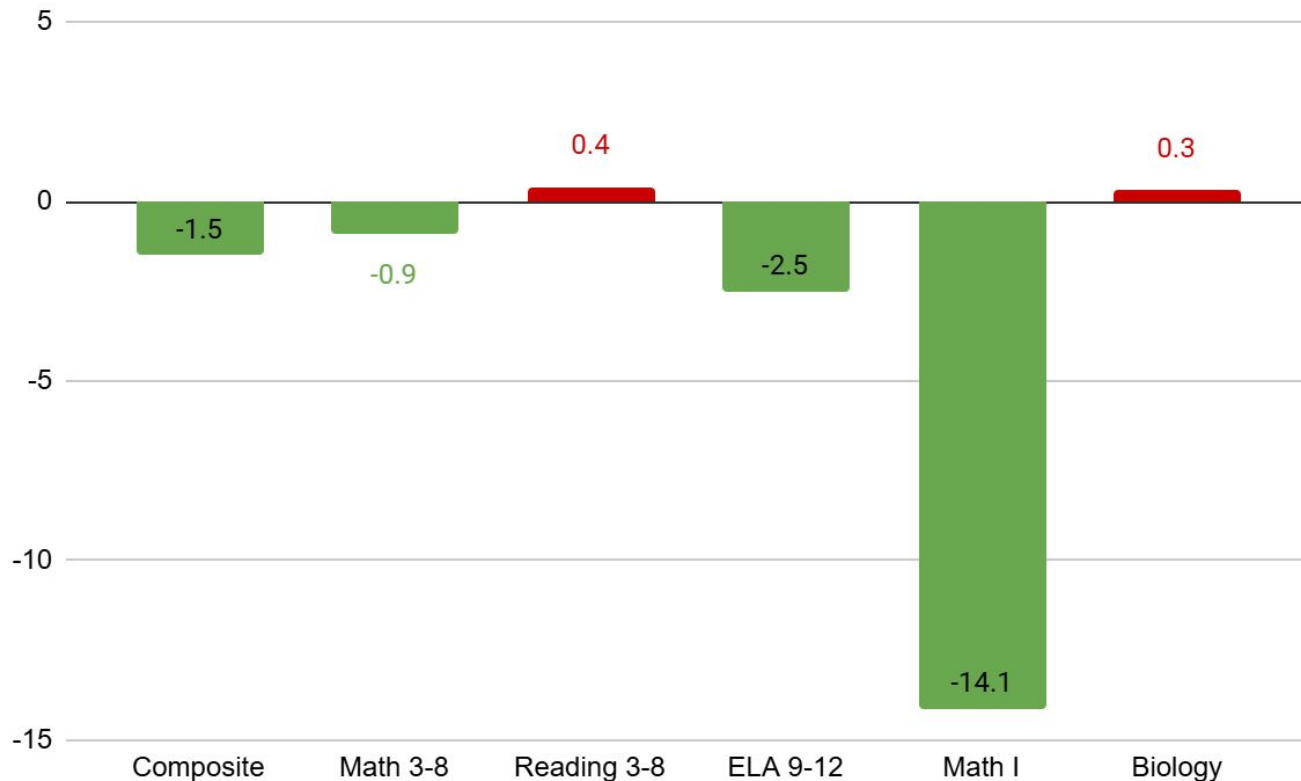


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2022/2023 to 2023/2024

Change in Achievement Outcomes between Black & White Student Groups





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***No schools* in ACS
are designated
as low performing.**

Hurricane Helene

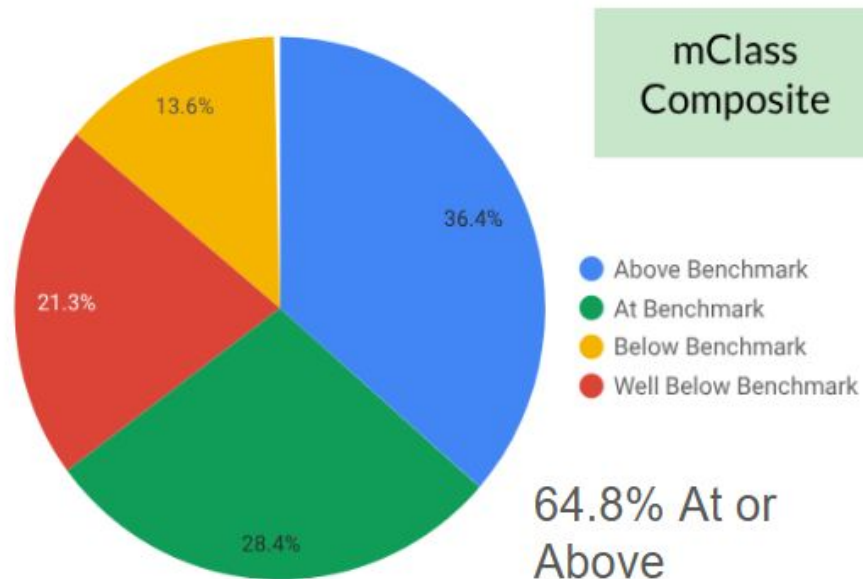




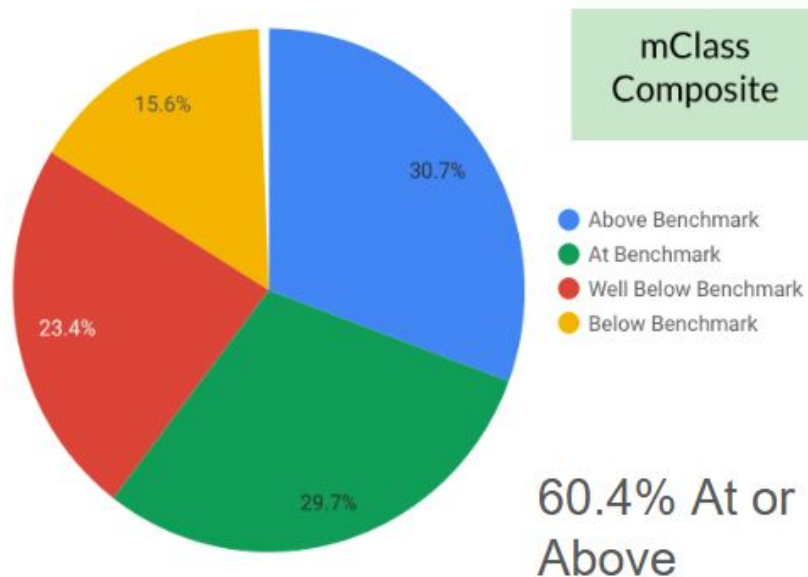
Hurricane Helene

Helene Impact on Learning: K-5 Reading

mClass All Students MOY 23-24

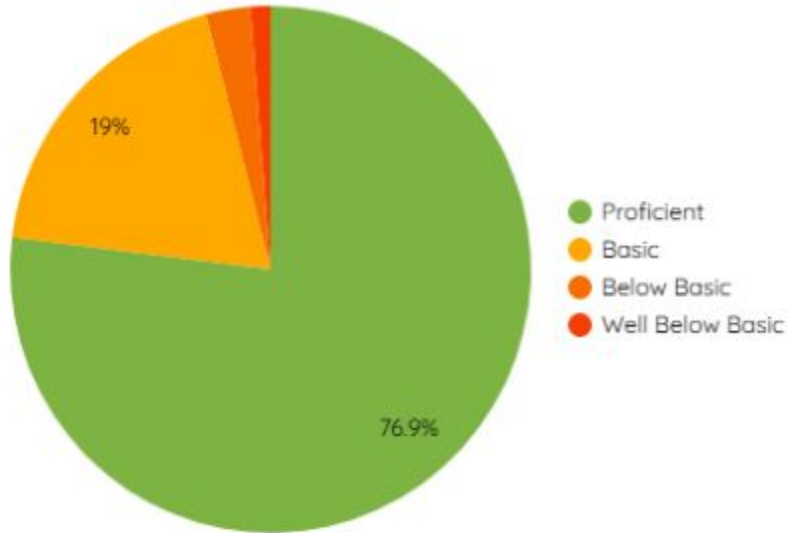


mClass All Students MOY 24-25

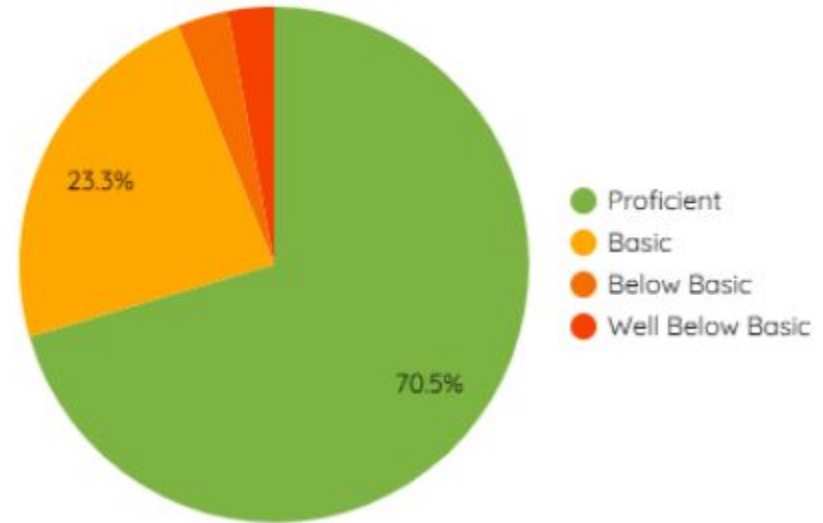


Helene Impact on Learning: K-5 Math

MOY 23-24

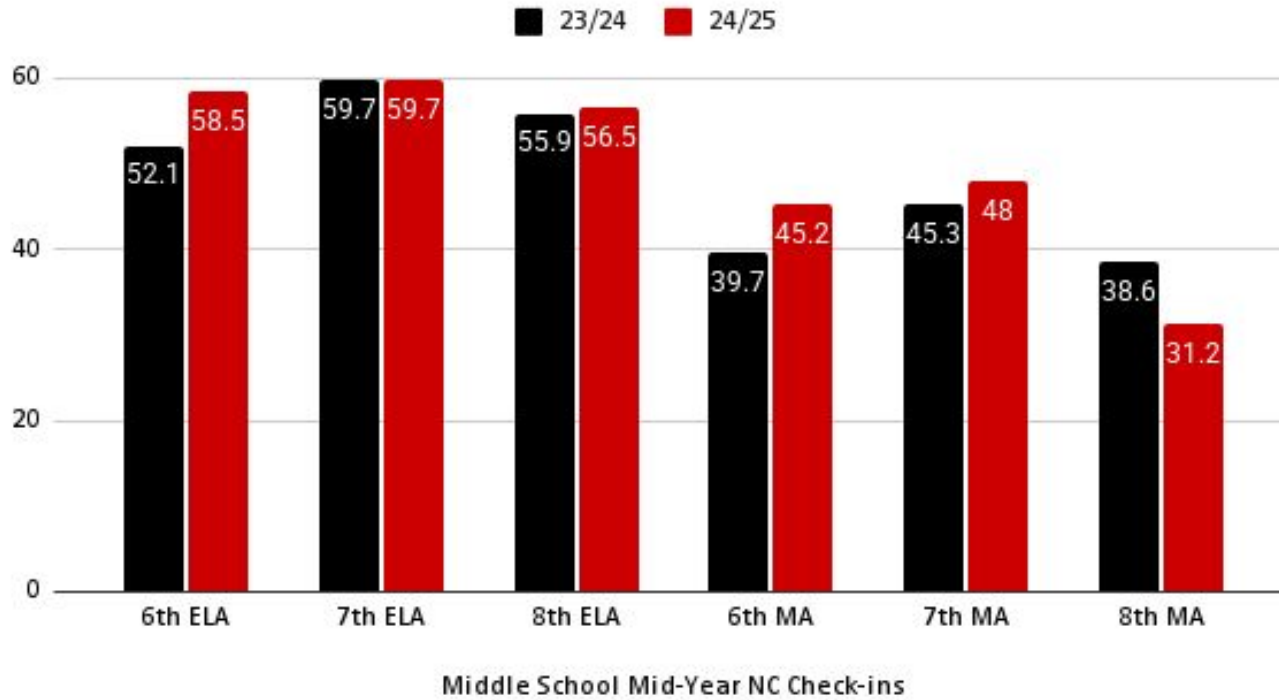


MOY 24-25



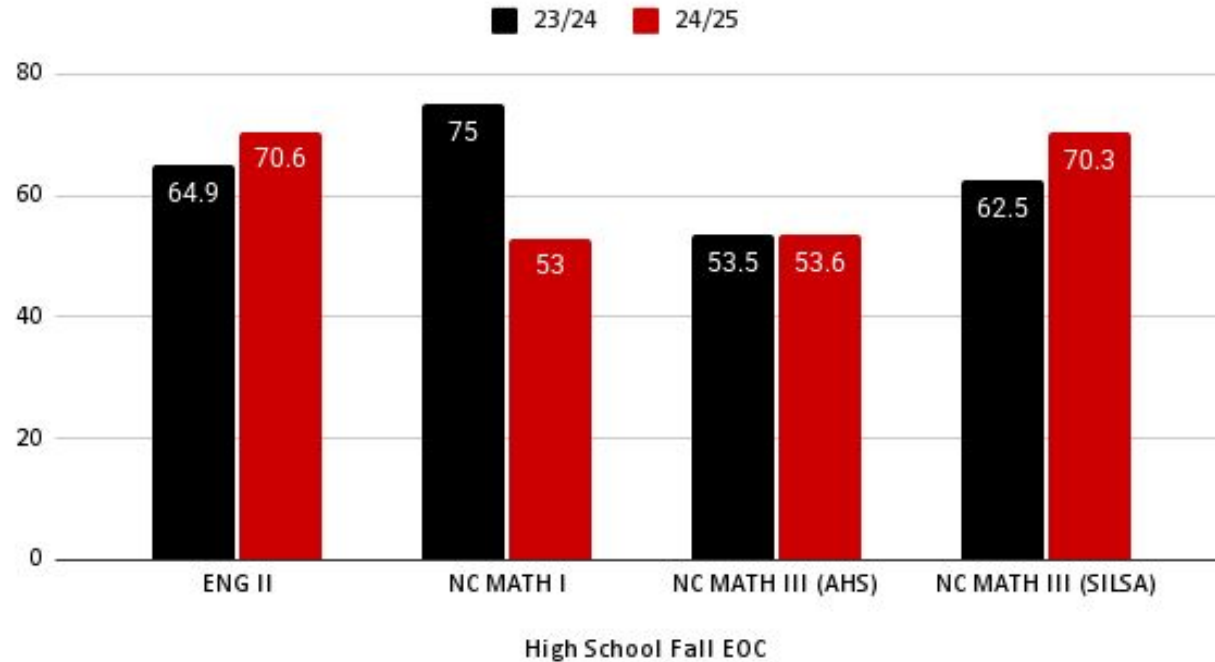
Helene Impact on Learning: 6 – 8

23/24 v. 24/25 - Midyear % Correct on NC Check-ins



Helene Impact on Learning: 9 – 12 Math

23/24 v. 24/25 - Grade Level Proficient



School Related Helene Funding

HB 149 – Session Law 2024–51 – The Disaster Recovery Act of 2024

- up to \$16,000,000 (\$114,000) to pay School Nutrition Staff

SB 743 – Session Law 2024–53 – The Disaster Recovery Act of 2024 – Part II

- mental health support up to \$5,000,000 (\$89,199).
- \$5,000,000 each for technology and School Nutrition losses (not recoverable elsewhere).

SB 384 – Session Law 2024–57 – The Disaster Recovery Act of 2024 – Part III

- no funding

HB 47 – Session Law 2025–2 – The Disaster Recovery Act of 2025 – Part I

- \$9,000,000 (\$309,694) for School Extension Learning Recovery.

FY 25 Budget Highlights

Total Budget

- State (Fund 1) \$31,772,660
- Local (Fund 2) \$33,423,754
- Federal (Fund 3) \$5,093,868
- Capital (Fund 4) \$6,588,360
- School Nutrition (Fund 5) \$2,017,000
- Other Special Rev (Fund 8) \$9,219,155

Total \$88,114,797

Budget Improvements

- Implemented new hourly pay tables

Major Reductions in FY 25

- Middle School Consolidation
- Staffing Formula Implementation
- 10% Budget Reduction to non-personnel budgets across the board



FY School Community Impact Funds

used for mulching
playgrounds!

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FY 26 NC State Senate Budget

Proposed Salary Increases:

- Teachers – Average increase of 3.3% and a \$1,500/yr bonus (biennium)
- Health Care Staff – 3.25% Increase in FY 26
- APs – increase tied to teacher salary and \$1,500 bonus
- Principals – 1.25% increase and \$1,500 bonus
- All Other Staff – 1.25% Increase and \$1,500 bonus each year

Proposed Cuts:

- 5% Reduction to CO Allotment
- Reduction in \$ to cover AP testing

Other:

- Increases retirement contributions to 24.6 in FY 26 and 25.4 in FY 27
- Increases SHP contributions to \$8,500 in FY 26 and \$8,905 in FY 27

FY 2026 Budget Planning

Updated 4.21.25



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Reasons for budget shortfalls:

- Preschool program expenses in excess of revenue (-\$.8m)
- School Nutrition expenses in excess of revenue (-\$.5m)
- Exceptional Children needs exceed dedicated revenue (-\$2m)
- Unpredictable and variable revenue shortfalls
- Unfunded salary and fringe benefit increases
 - See next slide

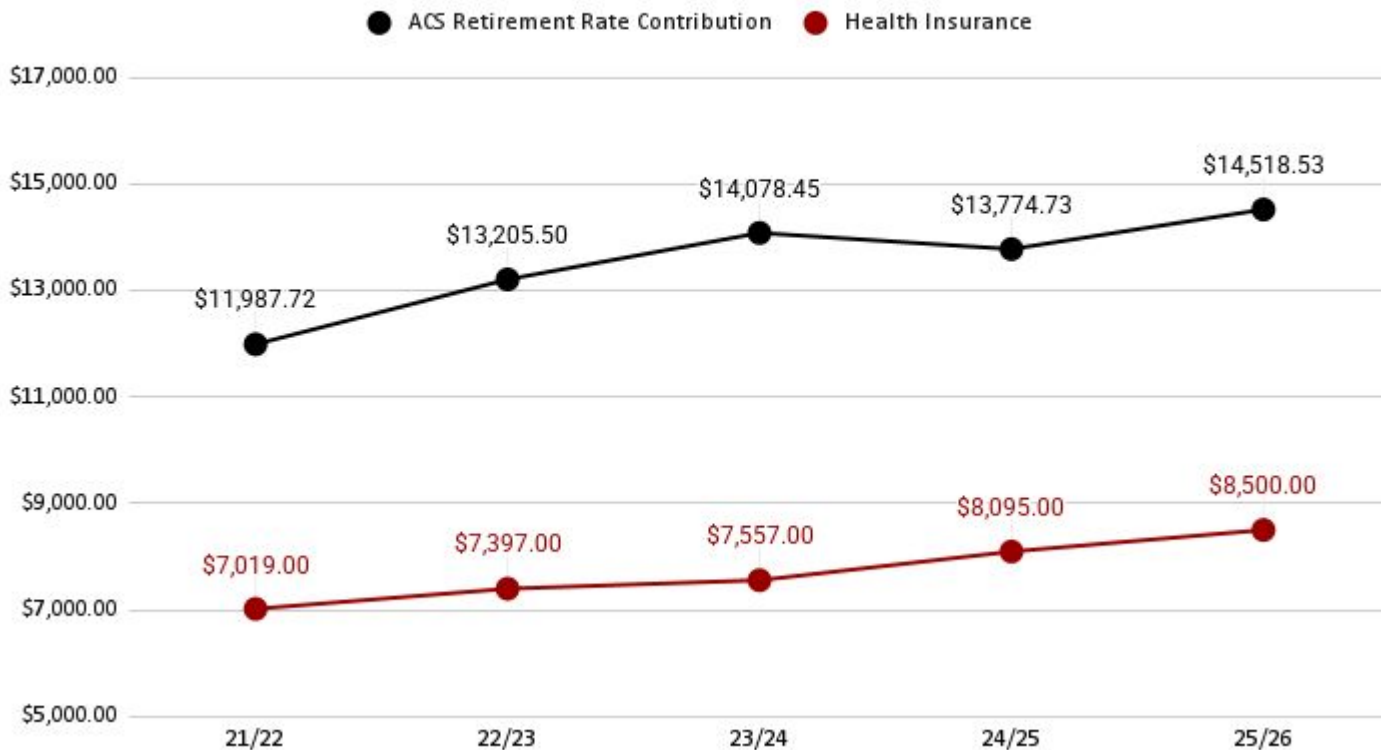


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Unfunded salary and fringe benefit increases

ACS Retirement Rate Contribution and Health Insurance





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State Allotments

- State allotments can be positions, months of employment, or dollar amounts
- Preliminary State Allotments for next year were received on April 4th
- There are several proposed bills in the General Assembly that may impact allotments:
 - school psychologists
 - nurses
 - salary increases
 - Budget Changes to salary and benefits
- Important to realize that all our numbers right now are our best estimates



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The Problem with Allotment Formulas

- Over simplify the complexity of educating children to be college and career ready
- Developed from a scarcity mindset
- De-personalize our students and staff
- Children and staff do not come in parts, there are no .3 teachers



ACS Staffing Formula vs. State Allotments

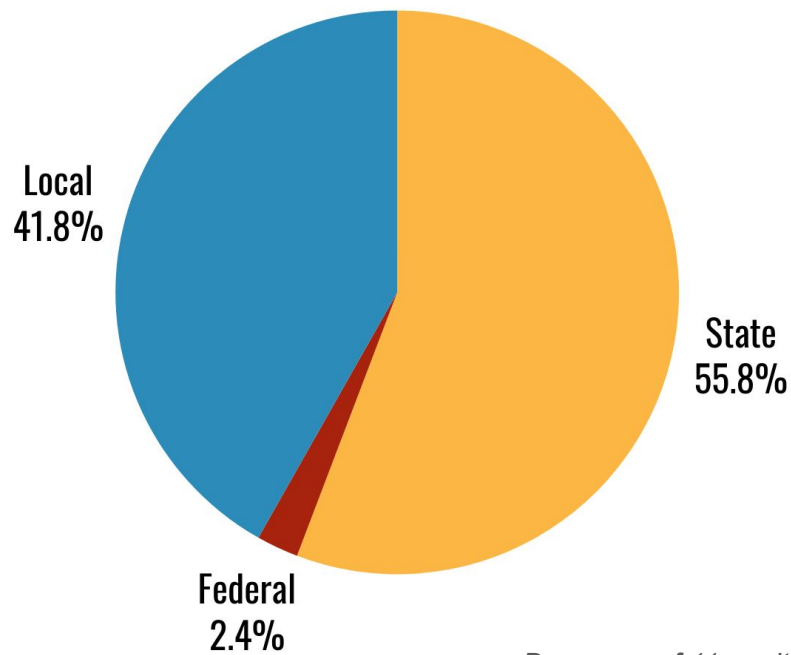
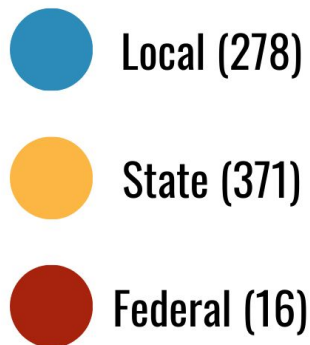
Position	ACS Allotment	State Allotment	Position Differential
Elective Teachers grades 6-12	1 teacher / 150 students	no allotment	ACS = 15 State = 0 Difference = 15
Music Teachers	1 teacher / 175 enrolled students	no allotment	ACS = 7 State = 0 Difference = 7
Assistant Principal	ES: 1 / 350 students (1m/32stud) MS: 1 / 250 students (1m/23stud) HS: 1 / 300 students (1m/27Stud)	1 month of AP employment per 98.53 students	ACS = 13 State = 3.88 Difference = 9.12

ACS Staffing Formula vs. State Allotments

Position	ACS Allotment	State Allotment	Position Differential
Instructional Assistants	1 K IA / 1 K class 1 1st & 2nd grade IA / every 2 classes 1 3rd grade IA / every 3 classes	# of classes determined by 1:21; then applicable ratio applied	ACS = 39 State = 26 Difference = 13
Enhancement Teachers (K-5)	1 tchr / 80 students	1 tchr / 191 students	ACS = 21 State = 8.33 Difference = 12.67
Locally Fund 58.09 positions in just these 5 categories			

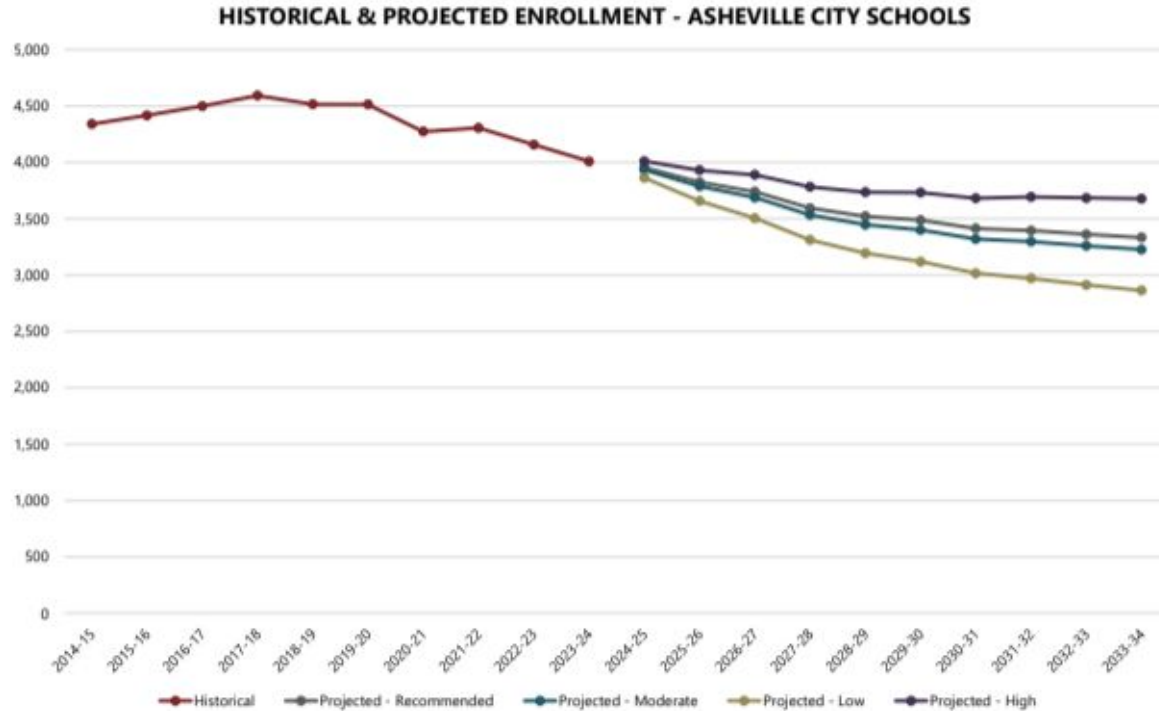
2024-2025 Personnel Funding Sources

Total: 665 Employees



Decrease of 11 positions from the prior year.

Enrollment Projections





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Consolidation Study*

"In short, there is nothing about the act of consolidation that guarantees any of these outcomes [improved student achievement and increased financial efficiencies]".

"Overall, Prismatic did not find areas of excess central office staffing in either ACS or BCS."

Areas to Address: Facilities Usage & Shared Services

- RFP for long-range facilities usage
- Including a study opportunities for shared services between BCS and ACS
- Top three firms will present at the ACS June Work Session
- 5 - 6 month project timeline
- Anticipate a completion date of December 2025 / January 2026

* <https://engage.buncombecounty.org/f1715>

Addressing Decreasing Enrollment

1. ACS Staffing Allotment Formula
 - a. Enrollment based formula that allots staff based on the number of students
 - b. Kindergarten 1 teacher / 18 students
 - c. 6th grade 1 teacher / 24 students
 - d. 10-12th grade 1 teacher / 28 students
2. Enrollment Projection Study
3. Facilities Usage Study
4. Long-Range Facility Usage Study

23-24 Facility Usage Study*

Capacity = the number of students the building hold

Utilization = Enrollment / Capacity

Recommended ES Utilization – 80%-100%

Recommended MS/HS Utilization – 80% – 90%

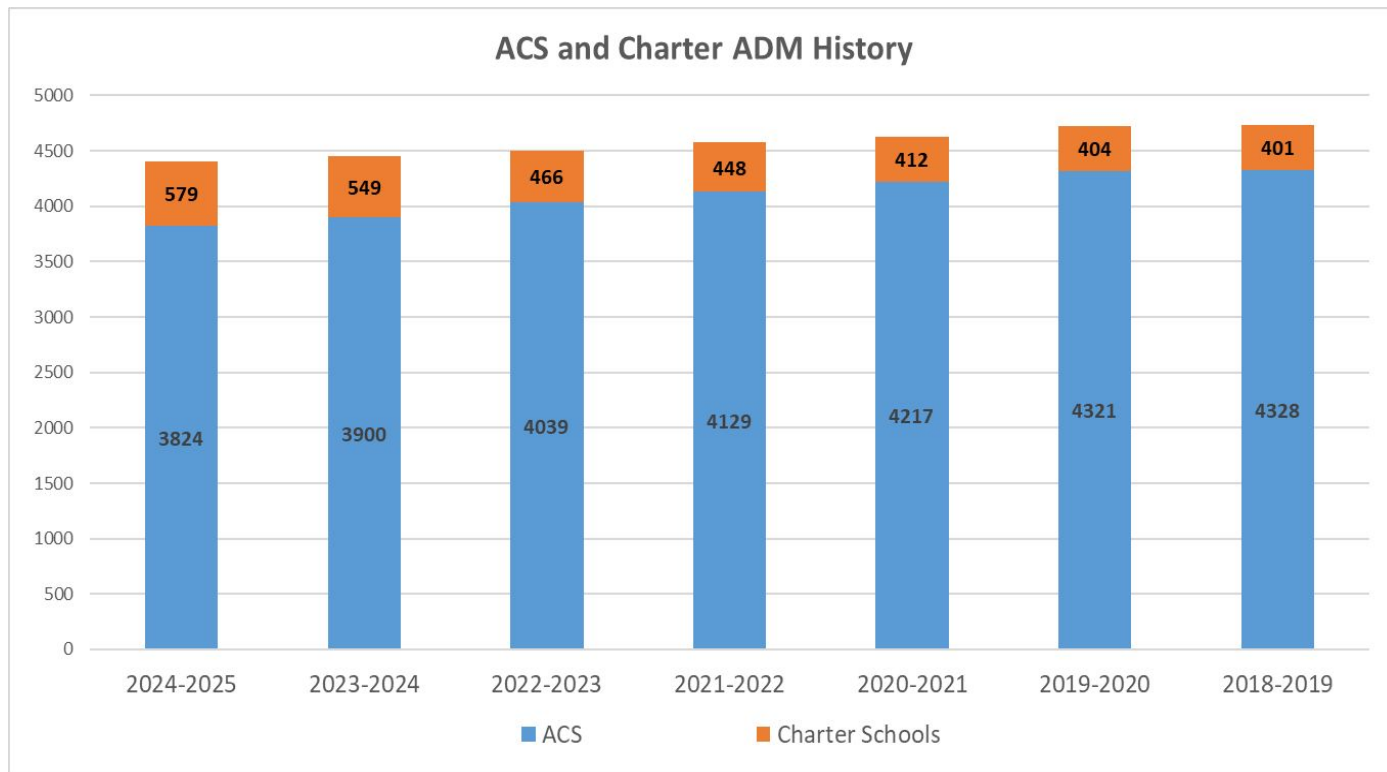
School	23-24 Utilization
CLX	75%
HFE	52%
IDES	74%
IBJ	72%
LSH	51%
AMS	45% (24-25: 56%)
MNSA	40%
AHS/SILSA	63%

[*https://drive.google.com/file/d/1UeJ2QP7_7Rr1MS88-Ga-VQsp54weqbN0/view?usp=sharing](https://drive.google.com/file/d/1UeJ2QP7_7Rr1MS88-Ga-VQsp54weqbN0/view?usp=sharing)





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The Buncombe County Commissioners fund ALL Buncombe County students who choose to attend an LEA or charter school (PSU), in person or virtually, within or outside of Buncombe County.

FY 2026 Budget Planning

Updated 4.21.25



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Budget Request to Commissioners

1. Restore ACS Supplemental Tax to \$.12
(+\$1.5M)

2. Increase local appropriation for ACS by
\$2.41 M

*+ \$3 Millon ACS Fund Balance = Balanced
Budget for FY 26*



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FY 26 Budget

- Post-Helene Recovery needs
- Maintaining current staffing is essential for ACS to build on our growth
- Increased expenses due to factors that are out of our control
- Reform Policy work underway that will significantly close achievement gap
 - Grading Procedures
 - Promotion Benchmarks
 - Strategic Plan and Graduate Profile



Discussion