ASHEVILLE CITY BOARD OF EDUCATION REGULAR MEETING

Administrative Offices - Board Room

Monday, February 12, 2024 at 5:00 PM

BE IT REMEMBERED: The Asheville City Board of Education met in a regularly called session on Monday, February 12, 2024, at 5:00 PM at the Administrative Offices - Board Room at 85 Mountain Street, Asheville, North Carolina, where and when the following business was transacted.

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1. REGULAR MEETING

The meeting will be available for viewing via the Asheville City Schools YouTube page.

1.1 CALL TO ORDER - Board Chair, George Sieburg

Equity Statement: *In Asheville City Schools we are committed to equity and anti-racist policies for all students and staff to learn and thrive. We recognize that our positions come with power, responsibility, and public service for the entire ACS community. We will model our commitment to equity through our practices and decisions. During this meeting, we invite a pause if harm has taken place, a moment to name the harm, and space to practice repair.*

1.2 QUORUM DETERMINATION - Board Chair, George Sieburg

1.3 PLEDGE OF ALLEGIANCE - Board Chair, George Sieburg

1.4 APPROVAL OF AGENDA - Board Chair, George Sieburg

Motion to approve the agenda as presented.

Moved by: Amy Ray

Seconded by: Rebecca Strimer

The motion passed

2. POSSIBLE ACTION/CONSENT ITEMS

City of Asheville Interlocal Agreement - April Dockery, Executive Director of Operations

3. GOOD NEWS - April Dockery, Executive Director of Operations

School Spotlight

Lucy S. Herring - Sonna Jamerson, Principal

Preschool - Susanna Smith, Director of Preschool

4. PUBLIC COMMENTS - Board Chair, George Sieburg

Public Comment Guidelines

In-Person and Virtual Public Comment Guidelines can be found by clicking the link above.

The Board of Education greatly appreciates your interest in the Asheville City Schools (ACS) and we welcome your comments to the Board. Please be mindful of the following guidelines (per policy 2310):

Personnel and student matters are confidential and are therefore not appropriate for public comment. If you have a concern about an employee or a student matter, please contact or see the superintendent after the meeting.

4.1 In Person Public Comment

Clara Goldman

Linda Cobaugh

Tim Lloyd

Pamela Owenby

Pricilla Greene

James Pliscott

John Brigham

Baily Griffith

Betts Conti

Lorie Jones

Pepi Acebo

Chuck Larrick

4.2 Virtual Public Comments
None

5. CONSENT ITEMS - Board Chair, George Sieburg

5.1 Draft Minutes
SPECIAL CALLED MEETING - Nov 03 2023 - Minutes

Special Called Closed Session Minutes Nov 03 2023

CLOSED SESSION MINUTES - Nov 06 2023

SPECIAL CALLED WORK SESSION - Dec 04 2023 - Minutes

Special Called Closed Session Minutes Dec 04 2023

SPECIAL CALLED CLOSED MEETING - Dec 07 2023 - Minutes

Special Called Closed Session Minutes Dec 07 2023

REGULAR MEETING - Dec 11 2023 - Minutes

SPECIAL CALLED OPEN MEETING - Jan 18 2024 - Minutes

5.2 **Contracts/MOUs** - Heidi Kerns, Executive Director of Finance / Dr. Dickerson, Assistant Superintendent of Human Resources

5.3 Policies Second Read - Dr. Mark Dickerson, Assistant Superintendent of Human Resources

6402-Participation by Historically Underutilized Businesses

5.4 Personnel Report #6

5.5 Student Releases to Buncombe County 2023-2024 - Tanya Presha, Academic and Program Support Coordinator

5.6 Budget Amendment & Expenditure Report - Heidi Kerns, Chief Financial Officer Consent

Summary of Budget Amendments

Budget and Expenditure Report

5.7 **Anderson Smith & Wike, PLLC Contract**- Heidi Kerns, Chief Financial Officer

5.8 Employer Paid Group Term Life Insurance Option - Heidi Kerns, Chief Financial Officer 8 - 11

Letter of Recommendation

Group Term Life & AD&D Options July 1, 2024-June 30, 2025

The Board of Education would like to raise the recommended amount of the Term Life Insurance to $20,000.

5.9 Policies Second/Final Read - Dr. Dickerson, Assistant Superintendent of Human Resources

6402-Participation by Historically Underutilized Businesses

5.10 **City of Asheville Interlocal Agreement** - April Dockery, Executive Director of Operations

Motion to approve the Consent Items as presented.

Moved by: James Carter

Seconded by: Amy Ray

Carried

6. ACTION ITEMS - Board Chair, George Sieburg

6.1 Local Supplement Enhancement for FY 24 Budget 12 - 13

Supplement Rate Increase Options.pdf

23-24 Budget Comparison Revised 2-1-24 (1).pdf

Motion to increase the local supplement by two percentage points. 12 - 13

Moved by: Rebecca Strimer

Seconded by: Sarah Thornburg

The motion passed

6.2 **3540 Comprehensive Health Education**

Motion to approve policy 3540 Comprehensive Health Education

Moved by: James Carter

Seconded by: Liza Kelly

The motion passed

6.3 **1310–4002 Parent Involvement**

Motion to Amend Policy 1310/4002 with respect to Section E, Procedures for Parental Involvement in Student Health, to (a) remove all language in section E.1 except the first sentence, and (b) to remove section E.4 in its entirety.

Moved by: Sarah Thornburg

Seconded by: James Carter

The motion passed

Motion to adopt the policy 1310/4002 as amended as amended.

Moved by: Amy Ray

Seconded by: Sarah Thornburg

The motion passed

6.4 **4720 Survey of Students**

Motion to accept policy 4720

Moved by: James Carter
Seconded by: Rebecca Strimer

The motion passed

6.5 **6120 Student Health Services**

Motion to approve policy 6120 Studnet Health Services

Moved by: Rebecca Strimer
Seconded by: Amy Ray

The motion passed

6.6 **7300 Staff Responsibilities**

Motion to adopt 7300 Staff Responsibilities

Moved by: Amy Ray
Seconded by: Rebecca Strimer

The motion passed

7. SUPERINTENDENT'S REPORT

7.1 Potential Middle School Reconfiguration Study 14 - 51

Feb 12th Presentation.pdf

7.2 Updated Staffing Formula for FY 25

8. BOARD CHAIR REPORT - George Sieburg

No report.

9. ANNOUNCEMENTS/FUTURE MEETINGS - Board Chair, George Sieburg

9.1 Calendar of Events

Special Called Open Meeting - Hearing for Middle Schools

Monday, February 19, 2024 at 5:00 p.m.
Administrative Offices - Board Room

Special Called Open Meeting - Hearing for Middle Schools
Tuesday, February 27, 2024 at 5:00 p.m.
Administrative Offices - Board Room

Work and Closed Session Meeting
Monday, March 4, 2024
Administrative Offices - Board Room

Regular Meeting
Monday, March 11, 2024
Administrative Offices - Board Room

2023-2024 ACS Board of Education Meeting Schedule

10. ADJOURNMENT - Board Chair, George Sieburg

Motion to adjourn the meeting.

Moved by: Rebecca Strimer
Seconded by: Amy Ray

The motion passed

Dr. Maggie Fehrman
Dr. Maggie Fehrman,
Superintendent

George Sieburg
Board Chair, or Designee

ASHEVILLE CITY SCHOOLS Learn. Discover. Thrive.

Administrative Office •PO Box 7347• 85 Mountain Street Asheville, North Carolina 28803

To: Members of the Asheville City Schools Board of Education

From: Heidi Faber Kerns, CFO

Subject: Employer Paid Group Term Life Insurance Option

Date: Tuesday, February 5, 2024

Pierce Group Benefits recently held our annual pre-enrollment meeting. After a review of all of our current offerings, pricing and status for the current year, I asked them to provide pricing for an employer-paid group term life insurance option as well, a benefit that has not been offered here in the past. I am not sure why this was not considered previously, but they have provided multiple vendor and dollar value options for your consideration, as you can see on the attached.

Reasons for consideration:

(1) Most districts now have this benefit in place in increments of $10,000, $15,000 or $20,000.
(2) The initial offering of employer paid group term life insurance is available under guarantee issue – meaning no employee can be turned down for existing health conditions.
(3) This enables the board to provide a very low cost, yet meaningful benefit to employees, especially our classified staff who often struggle to pay final expenses when that time comes.
(4) Finally, and what some consider most important, this coverage is portable at retirement, at our current group term life rates, rather than much higher market rates for the same coverage (subject to the standard age reductions indicated on the attachment). There is also a disability provision that waives our premium should an employee become disabled, until they reach age 65 and a provision to allow employees to convert their policy to a whole life policy at that time.

In summary, for a very low cost, the board can provide a potentially impactful new benefit for employees and their families. This comes for your consideration now, since your approval is needed in order for Pierce Group to plan and incorporate information in the marketing materials for our upcoming open enrollment meetings.

Recommendation: Move forward with a $10,000 employer-paid group term life insurance policy for all permanent employees of Asheville City Schools effective with the 2024-2025 school year. Sun Life does not provide the most reasonable rates, but they are very competitive, and provides better benefits for our employees. The current annual cost of this coverage is approximately $21,889.92, or about $31.00 per employee, per year. This coverage also comes with a rate hold for the first three years of our participation in the plan.

(If this proposal is more than the board would like to spend on this benefit, there are less expensive options, but employees lose the benefit of the ACS group rate when they port the policy at retirement and also cannot convert the policy at retirement. The best of these options is the one with Dearborn, and it is only approximately $12,207.84 or $17.00/per employee. It does add an additional disability and death benefit if the claim is a result of school violence on the high school campus).

Please do not hesitate to reach out with any questions or concerns that you may have.

Asheville City Schools
Basic Group Term Life & AD&D Options
July 1, 2024- June 30, 2025

Benefit Provisions	MetLife Group Term Life & AD&D	Sun Life Group Term Life & AD&D	The Standard Group Term Life & AD&D	Dearborn Group Term Life & AD&D	USAble Group Term Life & AD&D	Mutual of Omaha Group Term Life & AD&D	Colonial Life Group Term Life & AD&D	Principal Group Term Life & AD&D
Schedule of Benefits	**Option 1**	**Option 2**	**Option 3**	**Option 4**	**Option 5**	**Option 6**	**Option 7**	**Option 8**
Minimum Participation	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees
Contribution	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid
Benefit	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Guarantee Issue	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Reduction Schedule	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70; 65% at age 75	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 70; 50% at age 75	35% at age 65; 50% at age 70
Disability Provision	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium for 2 years
Conversion	Included	Included	Included	Not included	Not included	Included	Included	Included
Portability	Included	Included*	Included	Included	Included	Included	Included*	Not included
Accelerated Death Benefit	Included	Included	Included	Included	Included	Included	Included	Included
Campus Violence Benefit	Not included	Not included	Not included	Additional 25% Life benefit and 10% AD&D due to campus violence for High school or college campus teachers professors and school staff	Not included	Not included	Not included	Not included
Rate Guarantee	3 years	3 years	3 years	3 years	2 Year	2 Year	2 Year	2 Year
Number of Eligible Employees	715	715	715	715	715	715	715	715
Insured Volume	$7,016,000	$7,016,000	$7,016,000	$7,016,000	$7,016,000	$7,016,000	$7,016,000	$7,016,000
12 Month Rates/$1,000	**7/1/24-6/30/27**	**7/1/24-6/30/27**	**7/1/24-6/30/27**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**
EE Life	$0.187	$0.240	$0.220	$0.123	$0.130	$0.170	$0.250	$0.144
EE AD&D	$0.027	$0.020	$0.015	$0.022	$0.030	$0.015	$0.020	$0.020
Basic Life Monthly	$1,311.99	$1,683.84	$1,543.52	$862.97	$912.08	$1,192.72	$1,754.00	$1,010.30
AD&D Monthly	$189.43	$140.32	$105.24	$154.35	$210.48	$105.24	$140.32	$140.32
Total Annual Premium	$18,017.09	$21,889.92	$19,785.12	$12,207.84	$13,470.72	$15,575.52	$22,731.84	$13,807.49

*Portability included at active group rates

Unum wasn't competitive $0.32 life/$0.027 AD&D

This information is for comparison purposes only, please see proposal for specific coverage/limitations. Pricing/Benefits subject to change. Upon receiving policy, please see the insurance carrier certificate/policy for a complete list of policy provisions.

Asheville City Schools
Basic Group Term Life & AD&D Options
July 1, 2024- June 30, 2025

Benefit Provisions	MetLife Group Term Life & AD&D	Sun Life Group Term Life & AD&D	The Standard Group Term Life & AD&D	Dearborn Group Term Life & AD&D	USAble Group Term Life & AD&D	Symetra Group Term Life & AD&D	Mutual of Omaha Group Term Life & AD&D	Colonial Life Group Term Life & AD&D	Principal Group Term Life & AD&D
Schedule of Benefits	**Option 9**	**Option 10**	**Option 11**	**Option 12**	**Option 13**	**Option 14**	**Option 15**	**Option 16**	**Option 17**
Minimum Participation	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees
Contribution	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid
Benefit	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Guarantee Issue	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Reduction Schedule	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70; 65% at age 75	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 70; 50% at age 75	35% at age 65; 50% at age 70
Disability Provision	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to SSNRA	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium for 2 years
Conversion	Included	Included	Included	Not included	Not included	Not included	Included	Included	Included
Portability	Included	Included*	Included	Included	Included	Included	Included	Included*	Not included
Accelerated Death Benefit	Included	Included	Included	Included	Included	Included	Included	Included	Not included
Campus Violence Benefit	Not included	Not included	Not included	Additional 25% Life benefit and 10% AD&D due to campus violence for High school or college campus teachers, professors, and school staff	Not included	Not included	Not included	Not included	Not included
Rate Guarantee	3 years	3 years	3 years	3 years	2 Year	2 Year	2 Year	2 Year	2 Year
Number of Eligible Employees	715	715	715	715	715	715	715	715	715
Insured Volume	$10,524,000	$10,524,000	$10,524,000	$10,524,000	$10,524,000	$10,524,000	$10,524,000	$10,524,000	$10,524,000
12 Month Rates/$1,000	**7/1/24-6/30/27**	**7/1/24-6/30/27**	**7/1/24-6/30/27**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**
EE Life	$0.187	$0.240	$0.210	$0.120	$0.130	$0.160	$0.164	$0.250	$0.144
EE AD&D	$0.027	$0.020	$0.015	$0.022	$0.030	$0.015	$0.015	$0.020	$0.020
Basic Life Monthly	$1,967.99	$2,525.76	$2,210.04	$1,262.88	$1,368.12	$1,683.84	$1,725.94	$2,631.00	$1,515.46
AD&D Monthly	$284.15	$210.48	$157.86	$231.53	$315.72	$157.86	$157.86	$210.48	$210.48
Total Annual Premium	$27,025.63	$32,834.88	$28,414.80	$17,932.90	$20,206.08	$22,100.40	$22,605.55	$34,097.76	$20,711.23

*Portability included at active group rates

Unum wasn't competitive $0.31 life/$0.027 AD&D

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Asheville City Schools
Basic Group Term Life & AD&D Options
July 1, 2024- June 30, 2025

Benefit Provisions	MetLife Group Term Life & AD&D	Sun Life Group Term Life & AD&D	The Standard Group Term Life & AD&D	Dearborn Group Term Life & AD&D	USAble Group Term Life & AD&D	Symetra Group Term Life & AD&D	Mutual of Omaha Group Term Life & AD&D	Colonial Life Group Term Life & AD&D	Principal Group Term Life & AD&D
Schedule of Benefits	**Option 18**	**Option 19**	**Option 20**	**Option 21**	**Option 22**	**Option 23**	**Option 24**	**Option 25**	**Option 26**
Minimum Participation	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees	100% Eligible Employees
Contribution	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid	100% Employer Paid
Benefit	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Guarantee Issue	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Reduction Schedule	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70; 65% at age 75	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 65; 50% at age 70	35% at age 70; 50% at age 75	35% at age 65; 50% at age 70
Disability Provision	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium to SSNRA	Waiver of Premium to age 65	Waiver of Premium to age 65	Waiver of Premium for 2 years
Conversion	Included	Included	Included	Not included	Not included	Not included	Included	Included	Included
Portability	Included	Included*	Included	Included	Included	Included	Included	Included*	Not included
Accelerated Death Benefit	Included	Included	Included	Included	Included	Included	Included	Included	Not included
Campus Violence Benefit	Not included	Not included	Not included	Additional 25% Life benefit and 10% AD&D due to campus violence for High school or college campus teachers professors and school staff	Not included	Not included	Not included	Not included	Not included
Rate Guarantee	3 years	3 years	3 years	3 years	2 Year	2 Year	2 Year	2 Year	2 Year
Number of Eligible Employees	715	715	715	715	715	715	715	715	715
Insured Volume	$14,032,000	$14,032,000	$14,032,000	$14,032,000	$14,032,000	$14,032,000	$14,032,000	$14,032,000	$14,032,000
12 Month Rates/$1,000	**7/1/24-6/30/27**	**7/1/24-6/30/27**	**7/1/24-6/30/27**	**7/1/24-6/30/27**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**	**7/1/24-6/30/26**
EE Life	$0.187	$0.240	$0.200	$0.118	$0.130	$0.160	$0.162	$0.250	$0.138
EE AD&D	$0.027	$0.020	$0.015	$0.022	$0.030	$0.015	$0.015	$0.020	$0.020
Basic Life Monthly	$2,623.98	$3,367.68	$2,806.40	$1,655.78	$1,824.16	$2,245.12	$2,273.18	$3,508.00	$1,936.42
AD&D Monthly	$378.86	$280.64	$210.48	$308.70	$420.96	$210.48	$210.48	$280.64	$280.64
Total Annual Premium	$36,034.18	$43,779.84	$36,202.56	$23,573.76	$26,941.44	$29,467.20	$29,803.97	$45,463.68	$26,604.67

*Portability included at active group rates

Unum wasn't competitive $0.304 life/$0.027 AD&D

This information is for comparison purposes only, please see proposal for specific coverage/limitations. Pricing/Benefits subject to change. Upon receiving policy, please see the insurance carrier certificate/policy for a complete list of policy provisions.

Current Supplement Rate								
Staff	ACS Supplement	State 22-23 salary	State 23-24 salary	State + Local 22-23	State + Local 23-34	22-23 Dollars	23-24 Dollars	Dollar increase in local supplement with no increase
1st year teacher	0.09	$37,000.00	$39,000.00	$40,330.00	$42,510.00	$3,330.00	$3,510.00	$180.00
5th year	0.095	$42,000.00	$43,910.00	$45,990.00	$48,081.45	$3,990.00	$4,171.45	$181.45
12th year	0.1	$49,000.00	$50,240.00	$53,900.00	$55,264.00	$4,900.00	$5,024.00	$124.00
15-24 yrs	0.165	$52,000.00	$53,060.00	$60,580.00	$61,814.90	$8,580.00	$8,754.90	$174.90

2% Local Supplement Increase							
Staff	ACS Supplement	State 23-24 salary	State + Local 23-34	23-24 Dollars	Dollar increase seen with 2%	Monthly Increase	Hourly Increase
1st year teacher	0.11	$39,000.00	$43,290.00	$4,290.00	$780.00	$78.00	$0.49
5th year	0.115	$43,910.00	$48,959.65	$5,049.65	$878.20	$87.82	$0.55
12th year	0.12	$50,240.00	$56,268.80	$6,028.80	$1,004.80	$100.48	$0.63
15-24 yrs	0.185	$53,060.00	$62,876.10	$9,816.10	$1,061.20	$106.12	$0.66

3% Local Supplement Increase							
Staff	ACS Supplement	State 23-24 salary	State + Local 23-34	23-24 Dollars	Dollar increase seen with 3%	Monthly Increase	Hourly Increase
1st year teacher	0.12	$39,000.00	$43,680.00	$4,680.00	$1,170.00	$117.00	$0.73
5th year	0.125	$43,910.00	$49,398.75	$5,488.75	$1,317.30	$131.73	$0.82
12th year	0.13	$50,240.00	$56,771.20	$6,531.20	$1,507.20	$150.72	$0.94
15-24 yrs	0.195	$53,060.00	$63,406.70	$10,346.70	$1,591.80	$159.18	$0.99

3.5% Local Supplement Increase							
Staff	ACS Supplement	State 23-24 salary	State + Local 23-34	23-24 Dollars	Dollar increase seen with 3.5%	Monthly Increase	Hourly Increase
1st year teacher	0.125	$39,000.00	$43,875.00	$4,875.00	$1,365.00	$136.50	$0.85
5th year	0.13	$43,910.00	$49,618.30	$5,708.30	$1,536.85	$153.69	$0.96
12th year	0.135	$50,240.00	$57,022.40	$6,782.40	$1,758.40	$175.84	$1.10
15-24 yrs	0.2	$53,060.00	$63,672.00	$10,612.00	$1,857.10	$185.71	$1.16

ACS Revenue and Fund Balance Analysis

Fund 2	2023-2024 Increase	2023-2024 Budgeted Appropriation	2022-2023 Actual	Current Supplement	Difference	1% Inc Supplement	Difference	2 % Inc Supplement	Difference	3% Inc Supplement	Difference	3.5% Inc Supplement	Differemce
Appropriation	$ 2,449,926	$ 17,704,730	$ 15,254,804										
Supplemental	$ 232,910	$ 11,640,014	$ 11,407,104										
Total	$ 2,682,836	$ 29,344,744	$ 26,661,908										
Fund 8													
Supplemental*	$ 414,506	$ 4,893,870	$ 4,479,364	$ 4,940,646	$ (46,776)	$ 5,386,115	$ (492,245)	$ 5,831,584	$ (937,714)	$ 6,277,054	$ (1,383,184)	$ 6,499,789	$ (1,605,919)
Total Increase	$ 3,097,342	$ 34,238,614	$ 31,141,272	$ 4,940,646	$ (46,776)	$ 5,386,115	$ (492,245)	$ 5,831,584	$ (937,714)	$ 6,277,054	$ (1,383,184)	$ 6,499,789	$ (1,605,919)

*Per Buncombe County projections, sales taxes appear to be leveling off so caution is warranted in making future projections for use of these funds.

Another way to think about this is with current staffing levels, a 1% increase in the local supplement costs approx. $500,000.

Funding Summary		
Local	$ 3,097,342	
Charter transfer	$ (900,000)	($2.7m total)
State	$ (878,112)	
State Mid-Year Cut	$ (472,104)	was not deducted from our allotments
Federal	$ -	assumes adjustments made for funding changes
Salary/Benefits	$ (1,405,000)	
Supplement/Benefits	$ (255,747)	
Total	$ (813,621)	

	2023-2024 Increase	2023-2024 Fund Balance	2022-2023 Fund Balance
Fund 2	$ 1,493,964	$ 10,555,656	$ 9,061,692
Fund 8*	$ 959,249	$ 4,653,259	$ 3,694,010
Total Increase	$ 2,453,213	$ 15,208,915	$ 12,755,702

Total available from Fund Balance Increase		Addl 1% Supp	Addl 2% Supp	Addl 3% Supp	Addl 3.5% Supp**
(all else constant)	**$ 1,639,592**	$ 1,147,347	$ 701,878	$ 256,408	$ 33,673
	$ 472,104				
	$ 2,111,696	Available for local supplement in 2023-2024			

Impact of a raise on an hourly salary:	22-23	23-24
Typical bus driver	$ 17.63	$ 18.34
9% local supplement	$ 1.59	$ 1.65
Total base pay	$ 19.22	$ 19.99
Stipend based on 40 hours, $4.86/hr		$ 24.85
Stipend based on 20 hours, $9.21/hr		$ 29.20
District Cost (w/ matching fringe)	$ 25.56	$ 26.59
		$ 33.05
		$ 38.84
Base teacher pay - hourly		$ 24.19
District Cost (w/ matching fringe)		$ 32.17
Impact of a raise on total salaries:		
Total salaries	$ 31,500,000	
4% approved raise		$ 33,075,000
Supplement (11%)	$ 3,465,000	$ 3,638,250
Total	$ 34,965,000	$ 36,713,250
District Cost (w/ matching fringe)	$ 46,503,450	$ 48,828,623
Cost raise only		$ 1,575,000
Cost raise and supplement		$ 1,748,250
Cost per percent		$ 393,750
Cost per percent, supplement only		$ 43,313

* Much of Fund 8 fund balance is limited to use in specific programs/grants.

**Only ran scenarios up to 3.5% since the spiking safe harbor will not apply in full to supplements in excess of 20%.

ASHEVILLE CITY SCHOOLS

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Potential Middle School Reconfiguration Information

Version 1.0

Updated February 12, 2024

The Charge

1. The ACS Board of Education charged the Superintendent and the administrative team to assess the feasibility of consolidation of schools as a means of improving academic effectiveness, operational efficiency, and long-term financial stability for ACS.
2. Concurrently, one of the primary goals of the Board is to determine where space could be found in an ACS's facility for the expansion of the Education and Career Academy (ECA) and provide programing to meet the diverse needs of students when traditional school is not a match for their needs

Initial Analysis & Solutions Under Consideration

- **Initial analysis revealed**
  - All ACS facilities are under capacity to varying degrees
  - Student enrollment has decreased by approx 600 students since 2014-2015
  - ACS has the same number of staff today that we had in 2014-2015
  - State and local revenue sources cannot sustain the current rate of expenditures - initial projections indicate a $4.5 Million shortfall in the FY 25 Budget (pending 2% increase to local supplement)
- **Solutions under consideration**
  - **Consolidation Options**
    - Decrease from five elementary schools to four
    - Decrease from two middle schools to one
    - Decrease from two high schools to one
    - Evaluate other reconfiguration options
      - K-2; 3-5; 6-8; 9-12
      - K-8 school option
      - 6-12 school option
      - K-12 option to include specialized programing for students who benefit from a non-traditional school option
  - **Adjust Staffing Allotments at Central Office and Schools**
  - **Increase student enrollment**
    - Update district marketing materials and launch marketing campaign
    - Understand why families left ACS

Deeper Capacity Analysis

- **Enrollment / Capacity* (open seats)**
  - **Elementary**
    - Claxton (CLX) 384 / 538 (154)
    - Dickson (IDES) 360 / 554 (194)
    - Hall Fletcher (HFE) 268 / 443 (175)
    - Lucy Herring (LSH) 257/512 (255)
    - Ira B. Jones (IRB) 348 / 569 (221)
  - **Middle School**
    - Asheville Middle School (AMS): 543 / 1,000 (457)
    - Montford North Star Academy (MNSA): 217 / 765 (548)
  - **High School****
    - Asheville High (AHS) + School of Inquiry and Life Sciences at Asheville (SILSA): 1,149+350 = 1,499 / 1,658 (159)
  - **Haywood Campus**
    - Due to updated fire code students cannot occupy this building
    - Current partnership with the county to explore feasibility of what can be housed at this campus

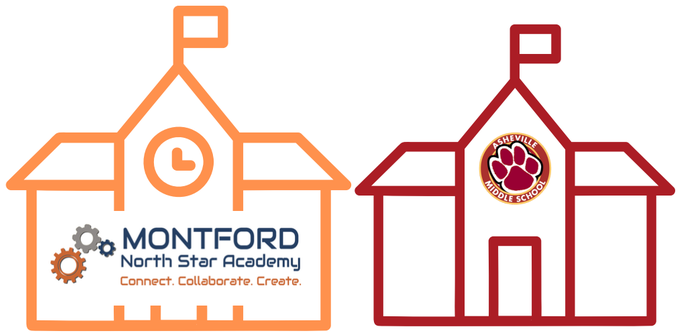
**Capacity value is based on the DPI Standard as reported in the most recent facility study completed on each facility. New capacity study is underway and updated numbers will be shared as soon as the study is completed.*

***AHS/SILSA DPI number is 1,935, but historically the core student value has been used for capacity for this site.*

Identify Tenable Options for Immediate Action

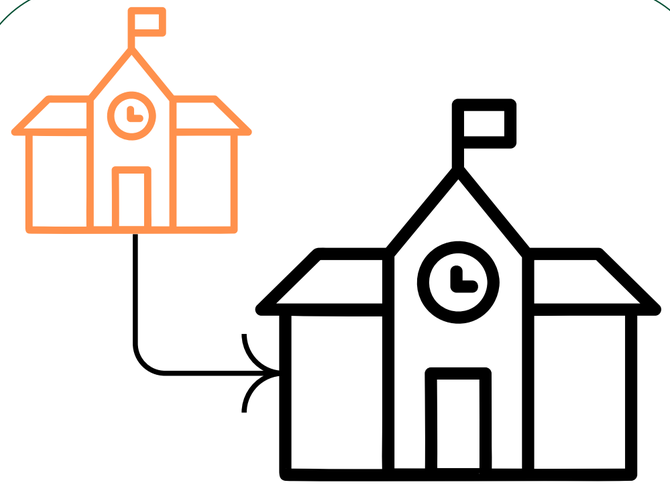
1. **Consolidation Options must:**
    a. **Provide space for acute critical needs programming and expansion of ECA**
        i. Schools with sufficient space for MNSA Students to explore a K-8 options are LSH and IBJ
        ii. Neither schools are currently set up to accommodate students in 6th - 8th
        iii. Downsizing ES at this stage is not tenable due to expansive administrative and community engagement required at five distinct schools
    b. **Demonstrate financial stewardship by ensuring long term financial stability for ACS**
    c. **Ensure an equitable learning environment for all students is optimized**
2. **Middle School reconfiguration:**
    a. Impacts the fewest students and staff
    b. Reconfiguration work is manageable to accomplish by the start of 2024-2025
    c. Provides space expansion of ECA and enhanced programing for students who need more than we can offer in traditional schools
    d. Improves financial stewardship in financial savings
3. **Evaluate current staffing allotments**
    a. Developed initial staffing allotment formula and review with principals and developing transition plan
    b. Central Office Staffing Allotments are also being reviewed to determine what positions can be school based or eliminated
4. **Launch marketing campaign to increase student enrollment**
    a. Marketing materials created including promotional videos, electric billboard, flyers, updated web page, and mailers

Options Unders Consideration



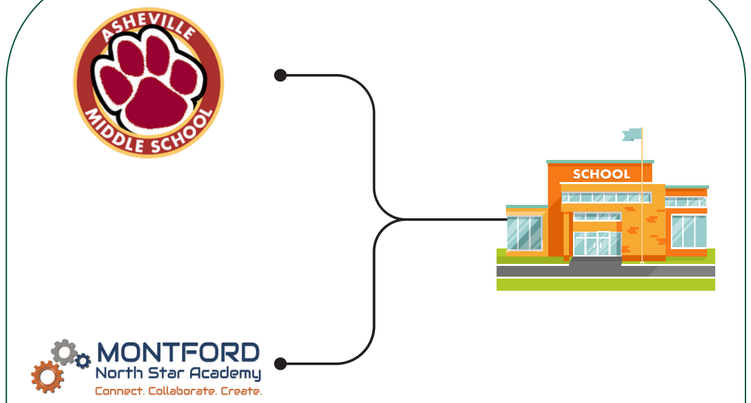
No change

No decision has been made. The Board is exploring options, including the pros and cons to keep the current configuration.



Move MNSA to another site

Examine the pros and cons to moving MNSA to share space in another ACS facility



Transition from 2 middle schools to 1

Examine the pros and cons of combining the unique gifts, talents, and strengths of both schools on a single campus.

Advantages & Hardships - No Change

Advantages

1. Building Capacity for increased student enrollment at AMS and MNSA
2. Provides choice for MS families
3. Stability is maintained
4. No disruption to current schools
5. Space for ECA program at MNSA or AMS

Hardships

1. ECA students have not had a permanent location since 2008. Have been relocated 4 times to different sites
2. MNSA students will continue to have to be transported to AMS for sports and IRL programs
3. Not financially sustainable
4. Potential inequities in opportunities for students.
5. Schools competing for resources

Advantages & Hardships - Move MNSA to another site (AMS)

Advantages

1. Maximizing a state of the art middle school building that cost taxpayers $41 million
2. Students on one campus in preparation for moving to one high school campus
3. Students would not have to be transported from MNSA to sports and extracurricular events at AMS
4. Enhance the racial balance (currently, AMS - 43% BIPOC/White 57% and MNS - 33% and 67%)
5. Shared expertise among staff could improve overall efficacy and effectiveness

Hardships

1. Having two separate schools on one campus could create division among students and staff
2. Misalignment with a sense of belonging

Advantages & Hardships - Move MNSA to another site (ES School for K-8)

Advantages

1. PreK-8 school which could foster a stronger sense of community and mentorships across the grade levels.
2. Research shows that students who attend K-8 schools have improved academic achievement and positive school culture
3. Fewer school transitions
4. Shared resources.
5. Family convenience.

Hardships

1. Transition from a small PreK-8 experience to a significantly larger high school experience could be challenging for students.
2. 6-8 students would still have to be transported to AMS for sports & IRL
3. Limited course options due to smaller population
4. Disrupts a greater number of students and staff
5. Increased cost to set up middle school at an elementary site

Advantages & Hardships - Transition from 2 MSs to 1 MS

Advantages

1. We would be maximizing a state of the art middle school building that cost $41 million
2. Students are able to be on one campus in preparation for moving to one high school campus
3. Eliminate transportation from MNSA to sports and extracurricular events at AMS
4. Reduction in expenses and improved scale of economy
5. A wonderful opportunity to share the similarities and differences

Hardships

1. Potential loss of students who desire a smaller school option
2. Students and families at MNSA could feel a sense of disruption and uncertainty

Quantitative and Qualitative Data

Communitiy Input Gathered



Communitiy Input Presentation

Approx 200

stakeholders attended the community input meeting on Jan 18

531

Stakeholder Comments were collected

118

Stakeholders shared initial preference on options

Summary of Feedback from Community Input Meeting

- Concerns about Initial Data Provided
  - Many stakeholders expressed concerns about the limited information provided and the premature nature of the four options presented. They emphasized the need for more data, understanding of financial costs and benefits, and a fully elected board before making a consolidated decision.
  - Some expressed distrust and fear that the presented options could lead to more families leaving the district.

- Specific Feedback on Options
  - There were diverse opinions on the options, such as merging two schools into one, moving specific programs to different campuses, redrawing district lines, and increasing property taxes to fund schools.
  - Concerns were raised about the impact of certain decisions on school cultures, collective teacher efficacy, student enrollment, and equitable learning environments.

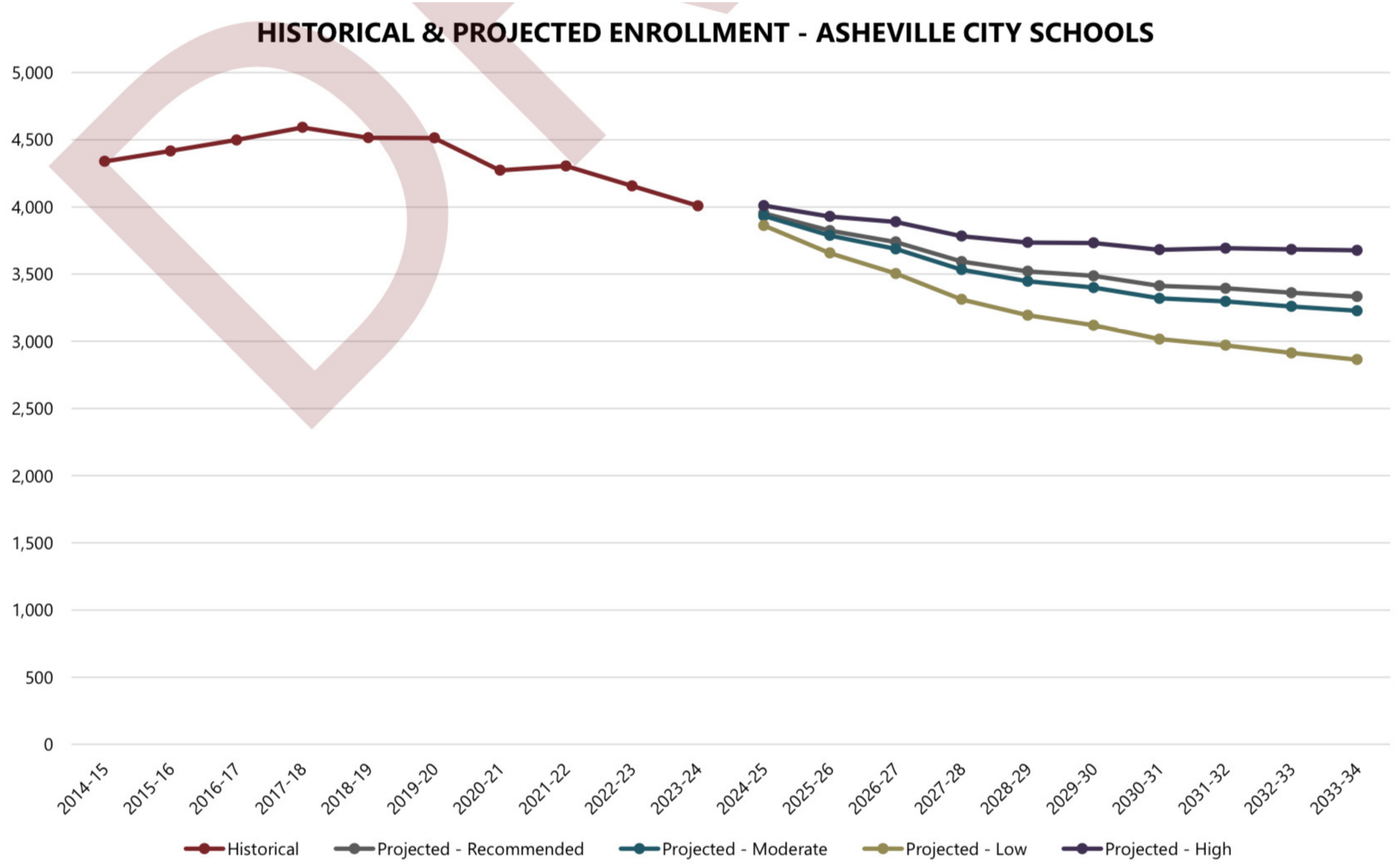
Summary of Feedback from Community Input Meeting

- Financial and Enrollment Concerns
  - Several comments highlighted the need for detailed financial data, including the cost of running each school and specific deficits. There were also questions about enrollment numbers, student-staff ratios, and the impact of declining enrollment on funding.

- Other Considerations
  - Some comments addressed the need to consider neurodiverse students, differing learning styles, and the impact of certain decisions on student safety and well-being.
  - There were also concerns about the lack of a long-term strategy, potential loss of good employees, and the impact on student retention.

Citations:
*[1] https://ppl-ai-file-upload.s3.amazonaws.com/web/direct-files/9528464/acdff94c-4422-4dd6-8f80-8b6ab2801298/Community Feedback - Qualitative Feedback**.pdf***

Enrollment Projections



Enrollment Projections

The following two slides provide initial enrollment projections provided to ACS from Cooperative Strategies.

Enrollment projections are built from examination of historical enrollment data, analysis of census data, live birth rates, and cohort survival ratios. The report provides four projections for consideration: high, moderate, low, and a recommended projection. One the study is finalized, the full report will be available for public review.

Projected Enrollment - Recommended - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	104	104	104	104	104	104	104	104	104	104
K - 5	1,629	1,594	1,570	1,540	1,555	1,563	1,557	1,562	1,556	1,556
6 - 8	706	696	654	674	642	610	588	593	607	601
9 - 12	1,515	1,430	1,411	1,276	1,220	1,210	1,164	1,136	1,095	1,072
K - 12 Total	**3,850**	**3,720**	**3,635**	**3,490**	**3,417**	**3,383**	**3,309**	**3,291**	**3,258**	**3,229**
Grand Total	**3,954**	**3,824**	**3,739**	**3,594**	**3,521**	**3,487**	**3,413**	**3,395**	**3,362**	**3,333**

Enrollment Projections

Projected Enrollment - Recommended - District-wide

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
PK	104	104	104	104	104	104	104	104	104	104
K	288	272	286	280	279	279	279	279	279	279
1	260	280	265	278	273	272	272	272	272	272
2	254	256	276	260	274	269	268	268	268	268
3	294	245	247	266	252	264	259	258	258	258
4	284	288	240	242	261	247	259	254	253	253
5	249	253	256	214	216	232	220	231	226	226
6	207	220	224	227	189	191	206	194	204	200
7	265	206	220	223	226	189	190	205	194	204
8	234	270	210	224	227	230	192	194	209	197
9	371	325	374	291	310	315	319	266	268	289
10	418	356	311	359	279	297	302	306	255	257
11	363	403	343	300	346	269	287	291	295	246
12	363	346	383	326	285	329	256	273	277	280
K - 12 Total	**3,850**	**3,720**	**3,635**	**3,490**	**3,417**	**3,383**	**3,309**	**3,291**	**3,258**	**3,229**
Grand Total	**3,954**	**3,824**	**3,739**	**3,594**	**3,521**	**3,487**	**3,413**	**3,395**	**3,362**	**3,333**

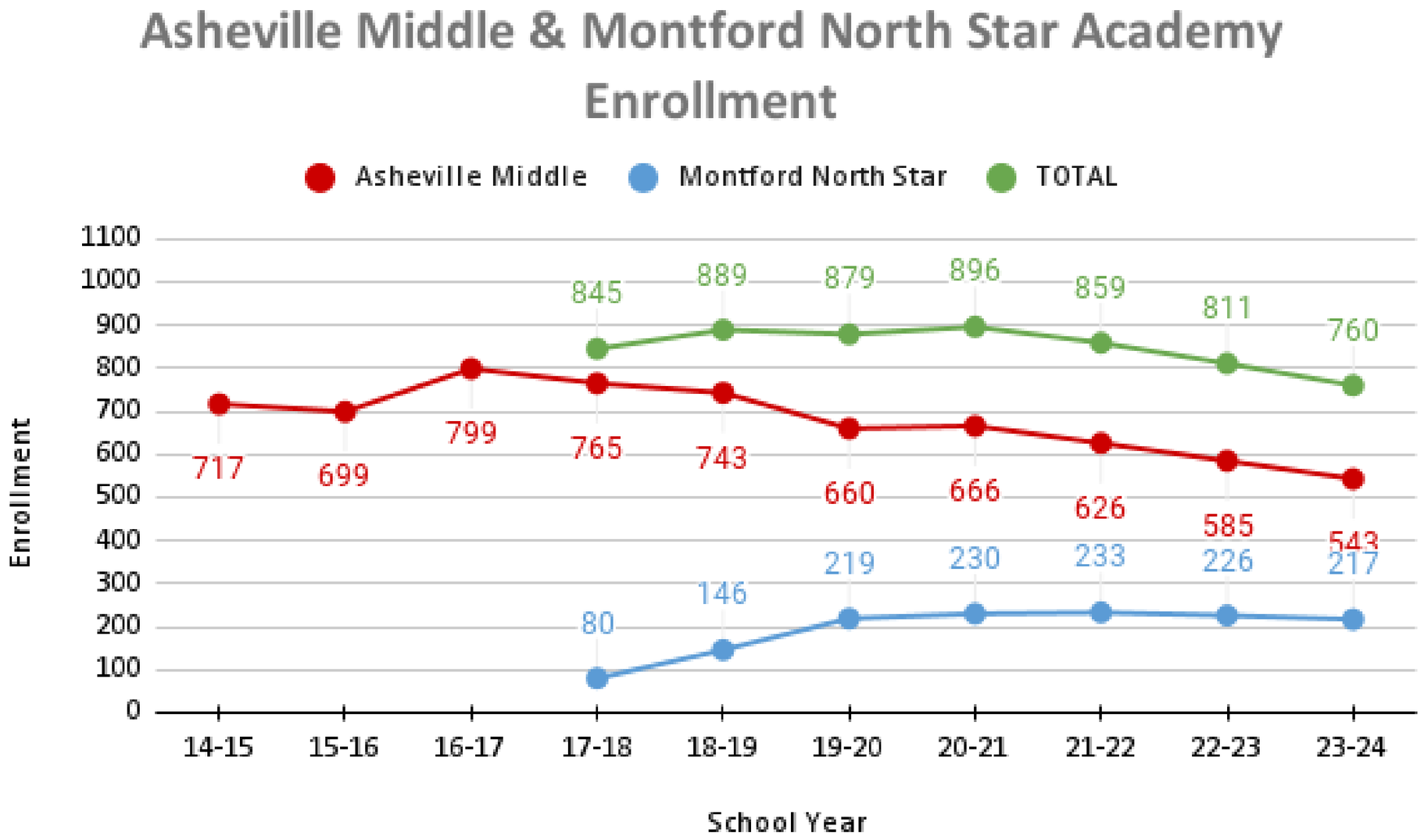
2023-2024 Out of District Applications: 86% Accepted

Grade	Applications	Denials
K	43	0
1	4	0
2	9	2 * ^
3	6	0
4	9	2 ^ +
5	7	2 ^ +
6	12	2 ^^

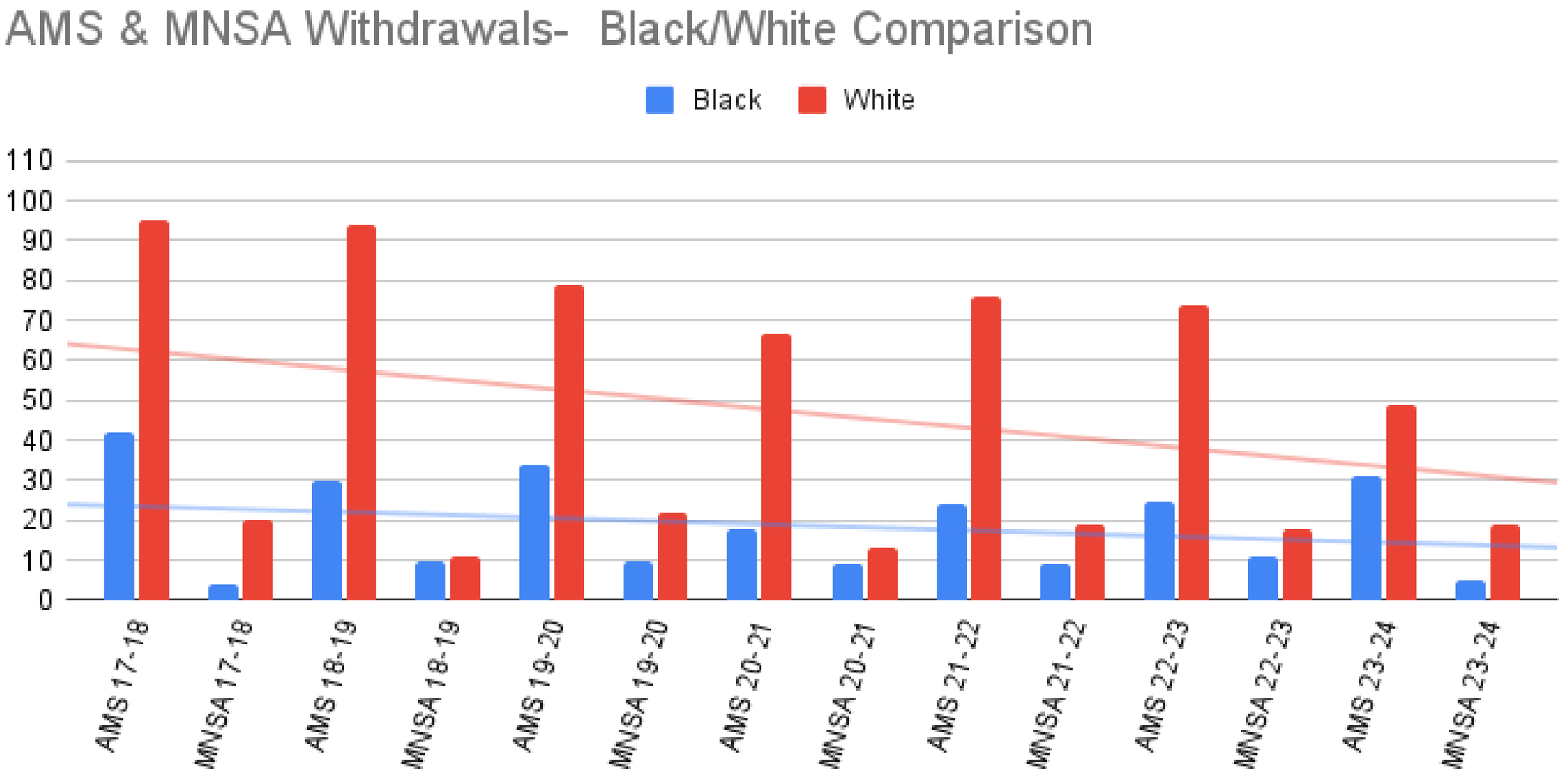
Grade	Applications	Denials
7	7	2 ^^
8	15	2 ^ +
9	47	5 ^^***
10	16	3 *^^
11	15	3 **^
12	6	5 ^^^^+
Total	212	28

Denial Codes: Space / Capacity = * Not in Good Standing = ^ Resources = +

Historical MS Enrollment



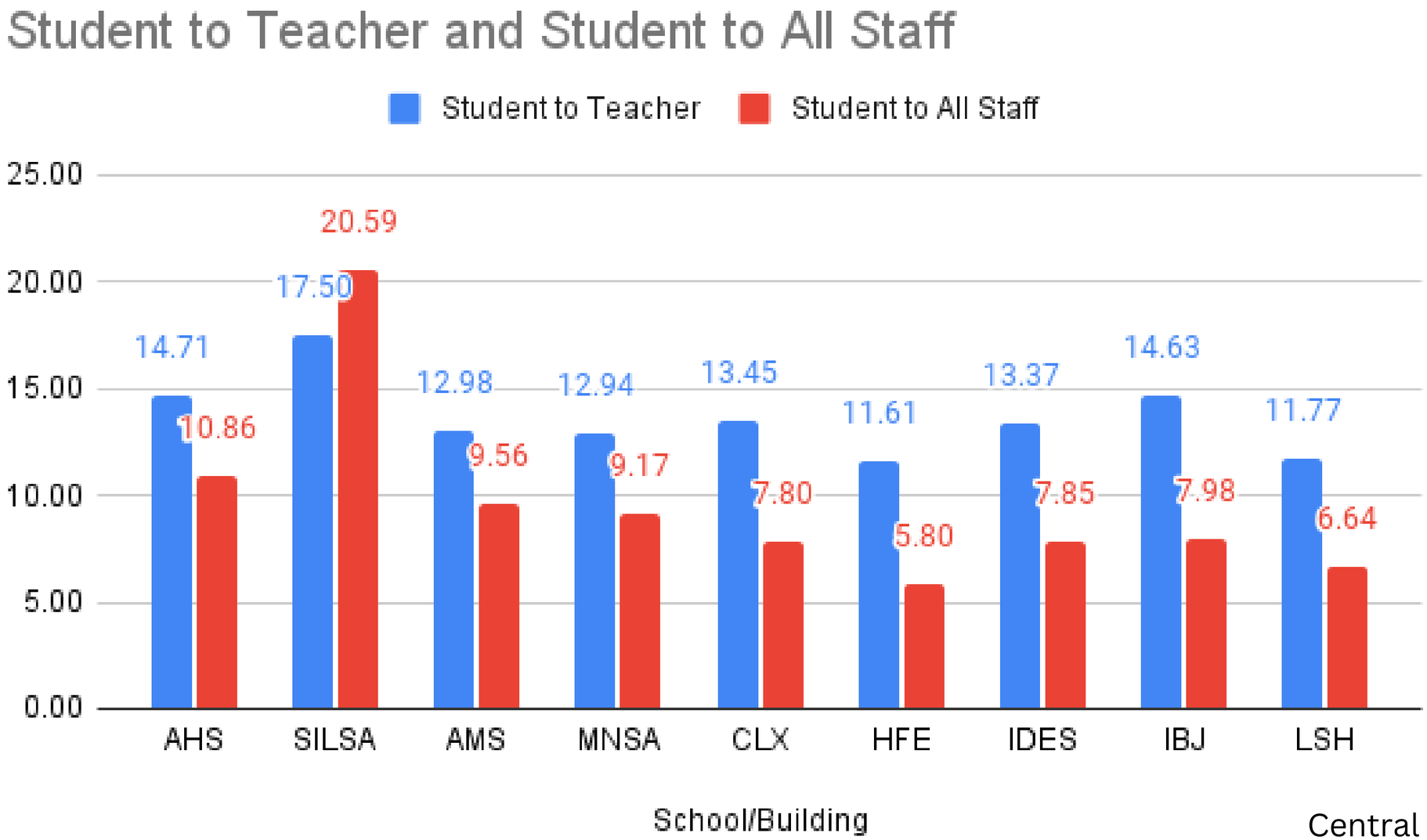
Historical MS Withdrawals



Between MNSA and AMS Transfers

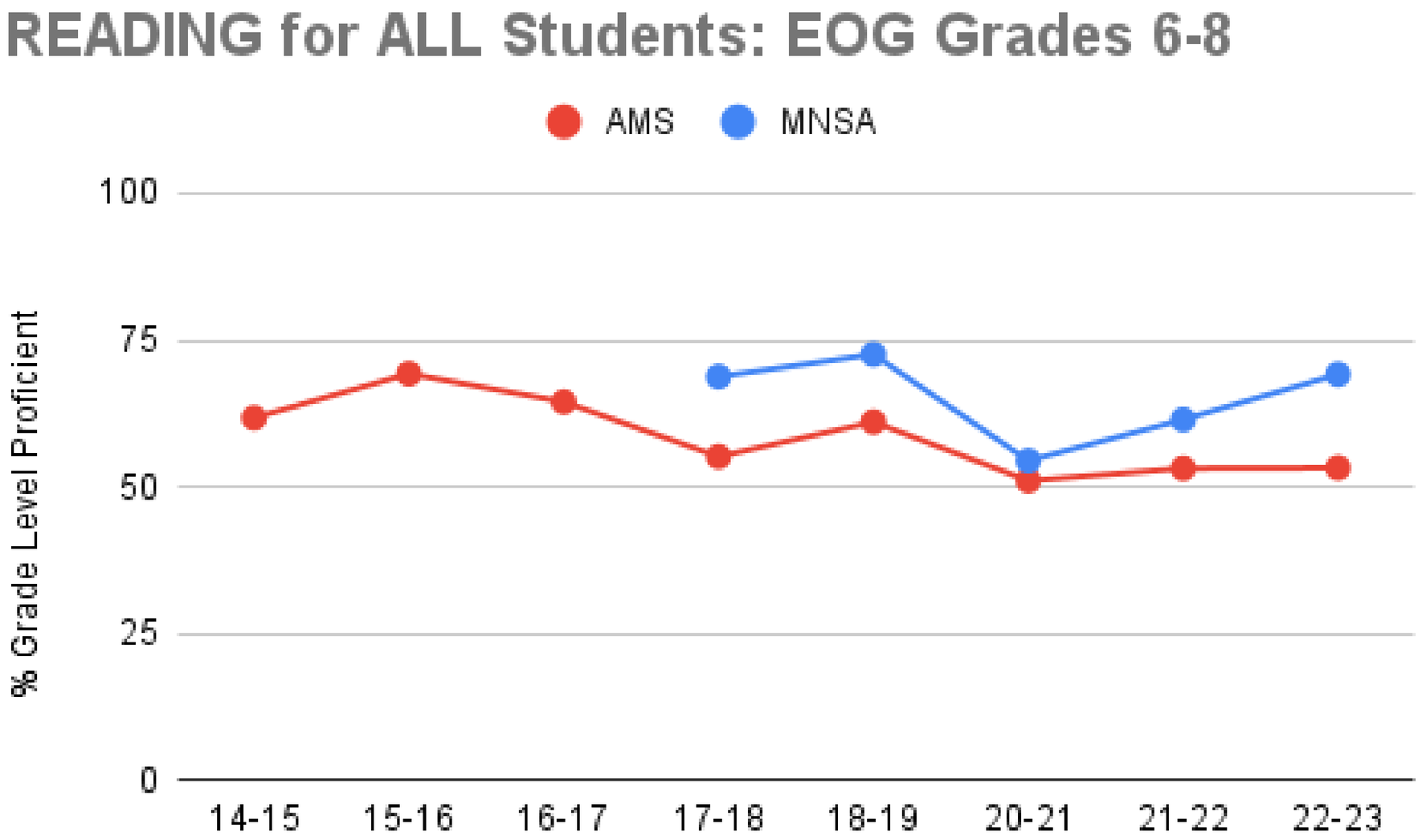
School Year	MNSA to AMS	AMS to MNSA
2023-2024	6	12
2022-2023	4	9

Student to Teacher Ratios

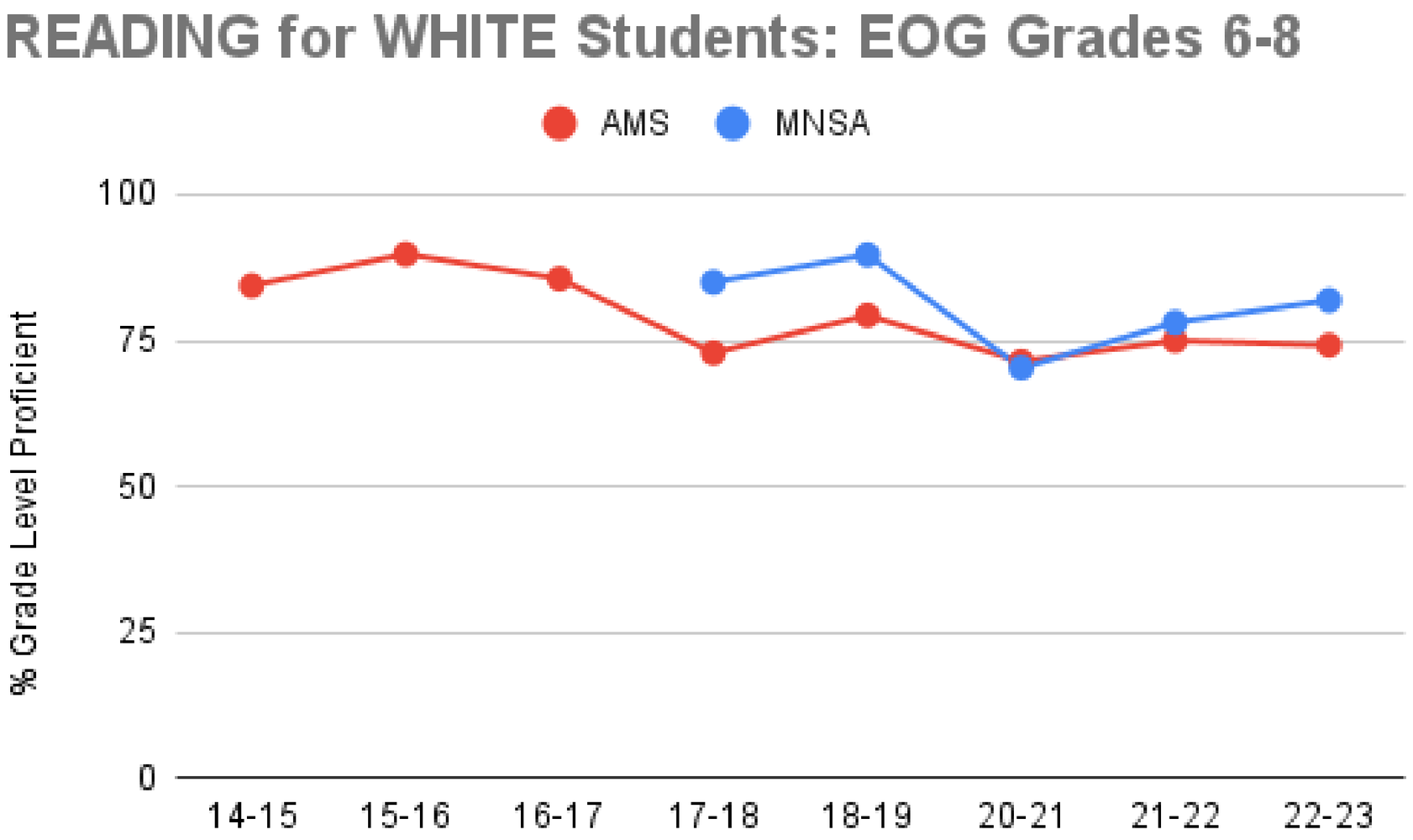


Central Office Ratios
CO: 65.08
Maintenance: 97.63

Student Achievement Data



Student Achievement Data



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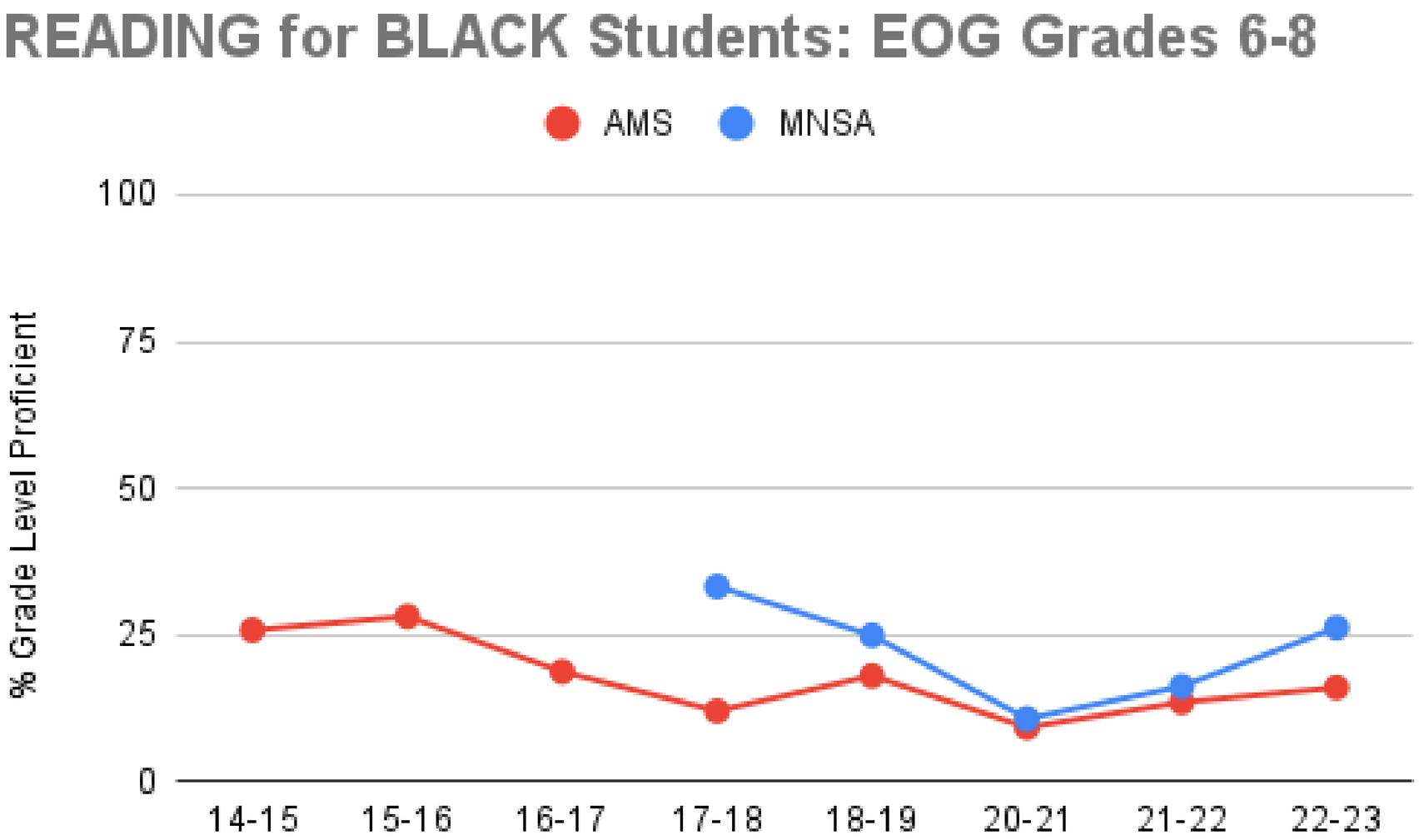

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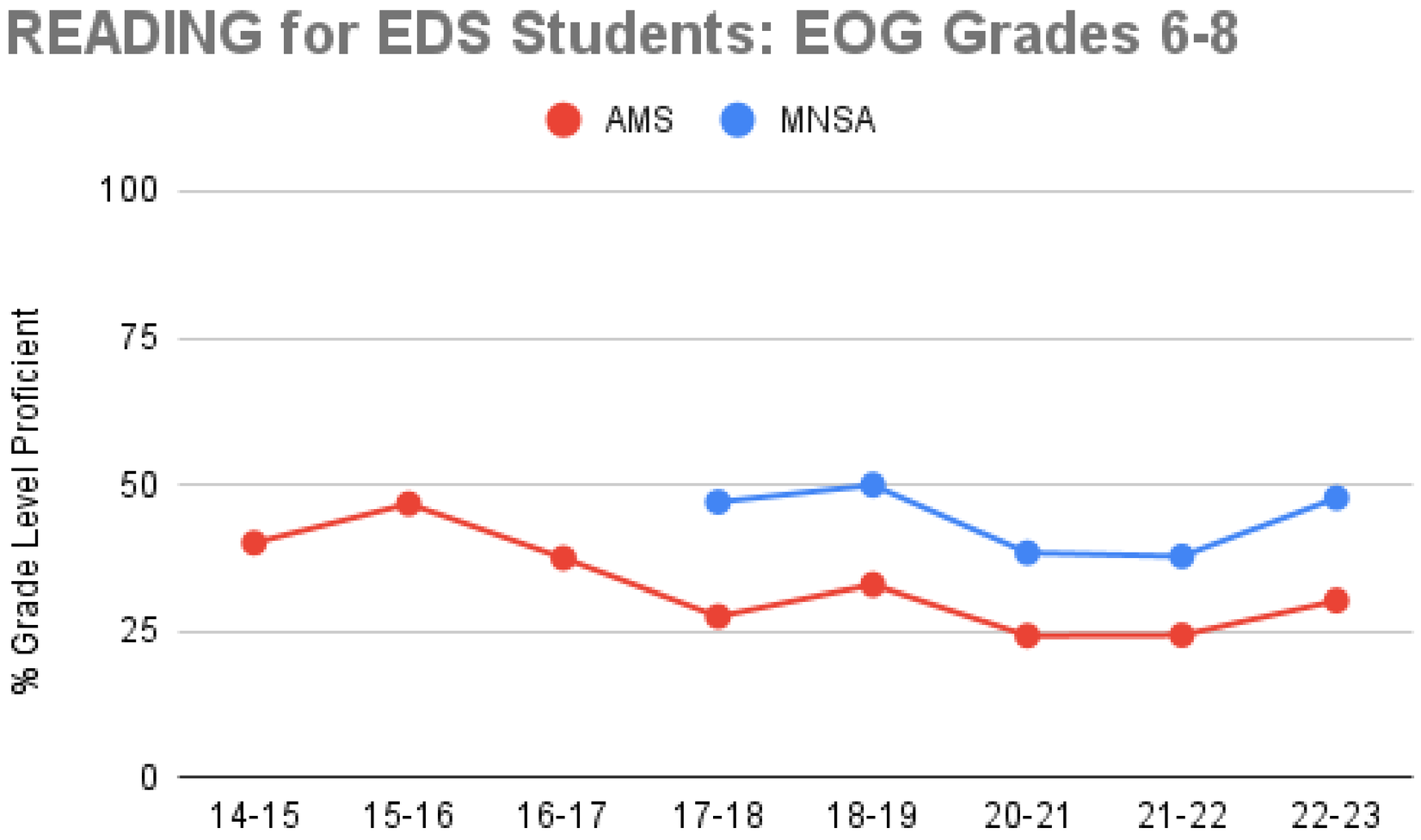

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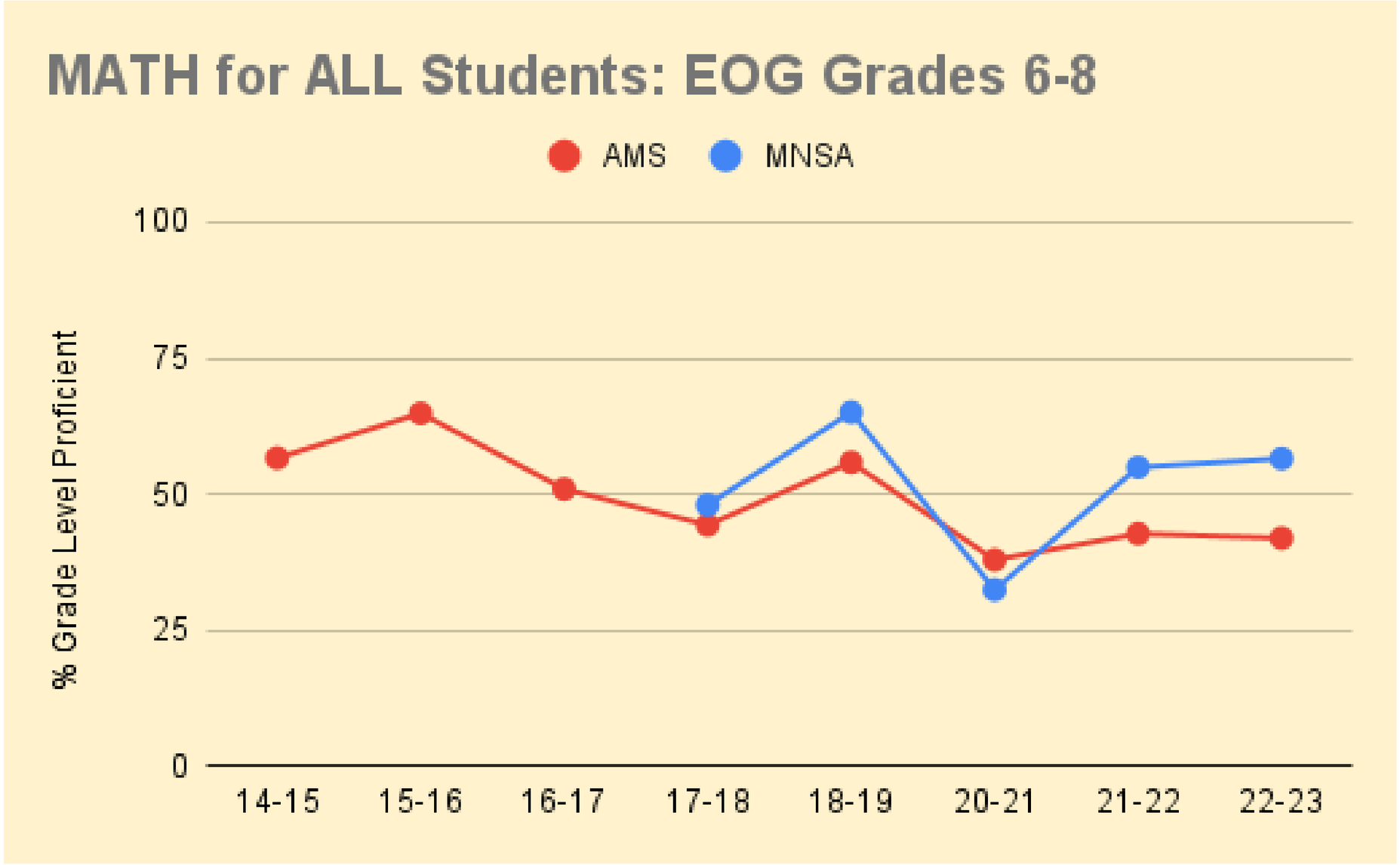

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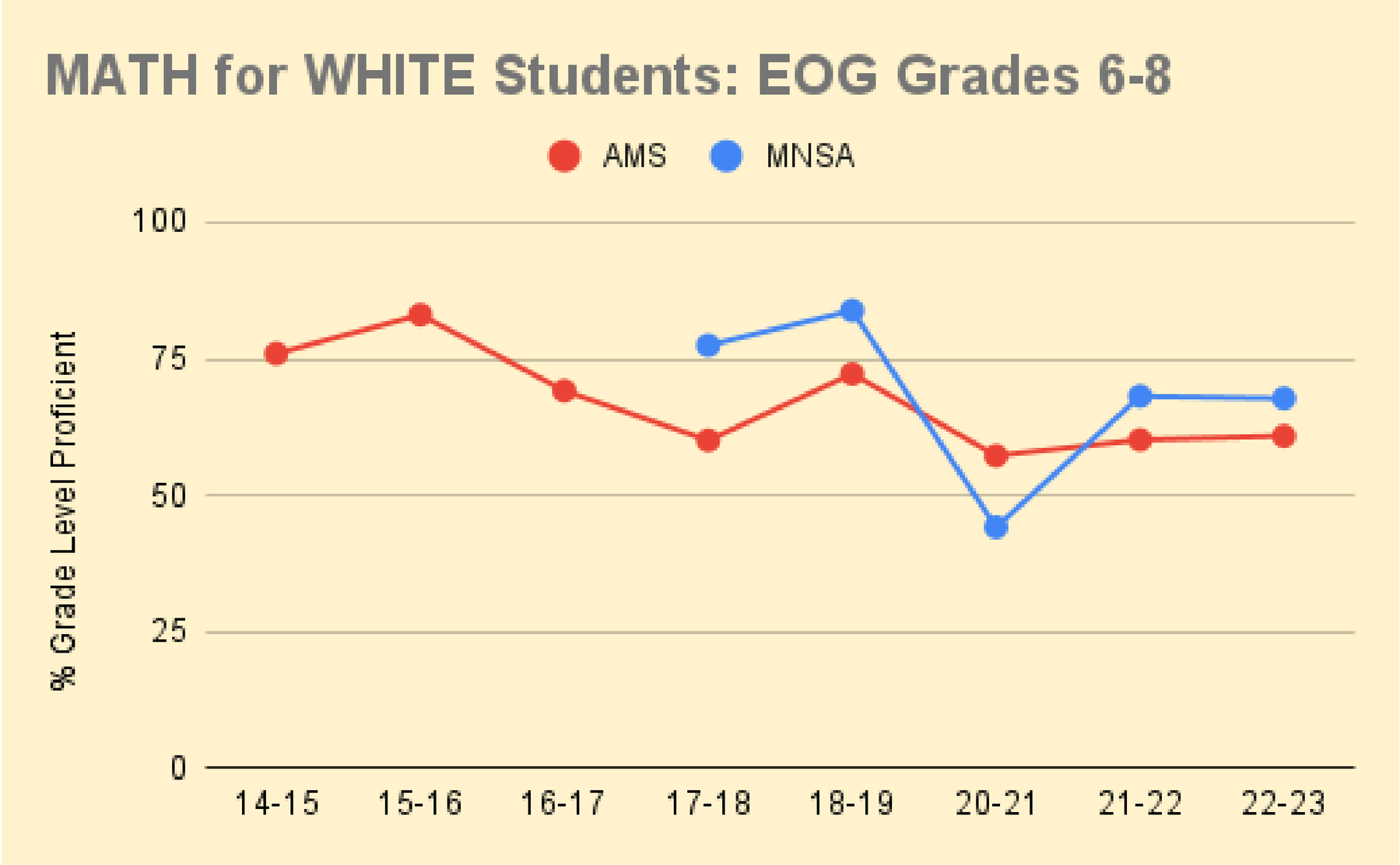

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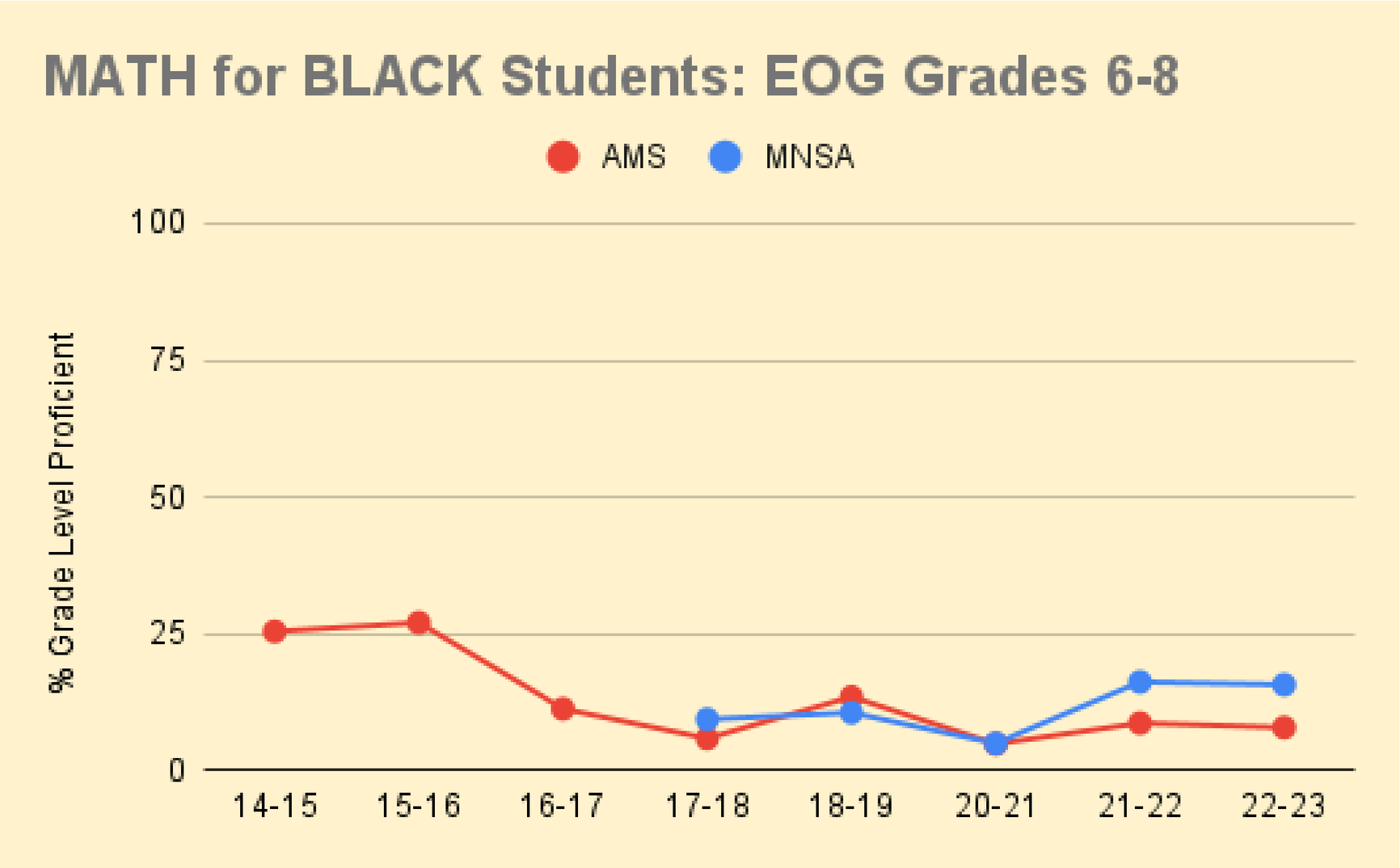

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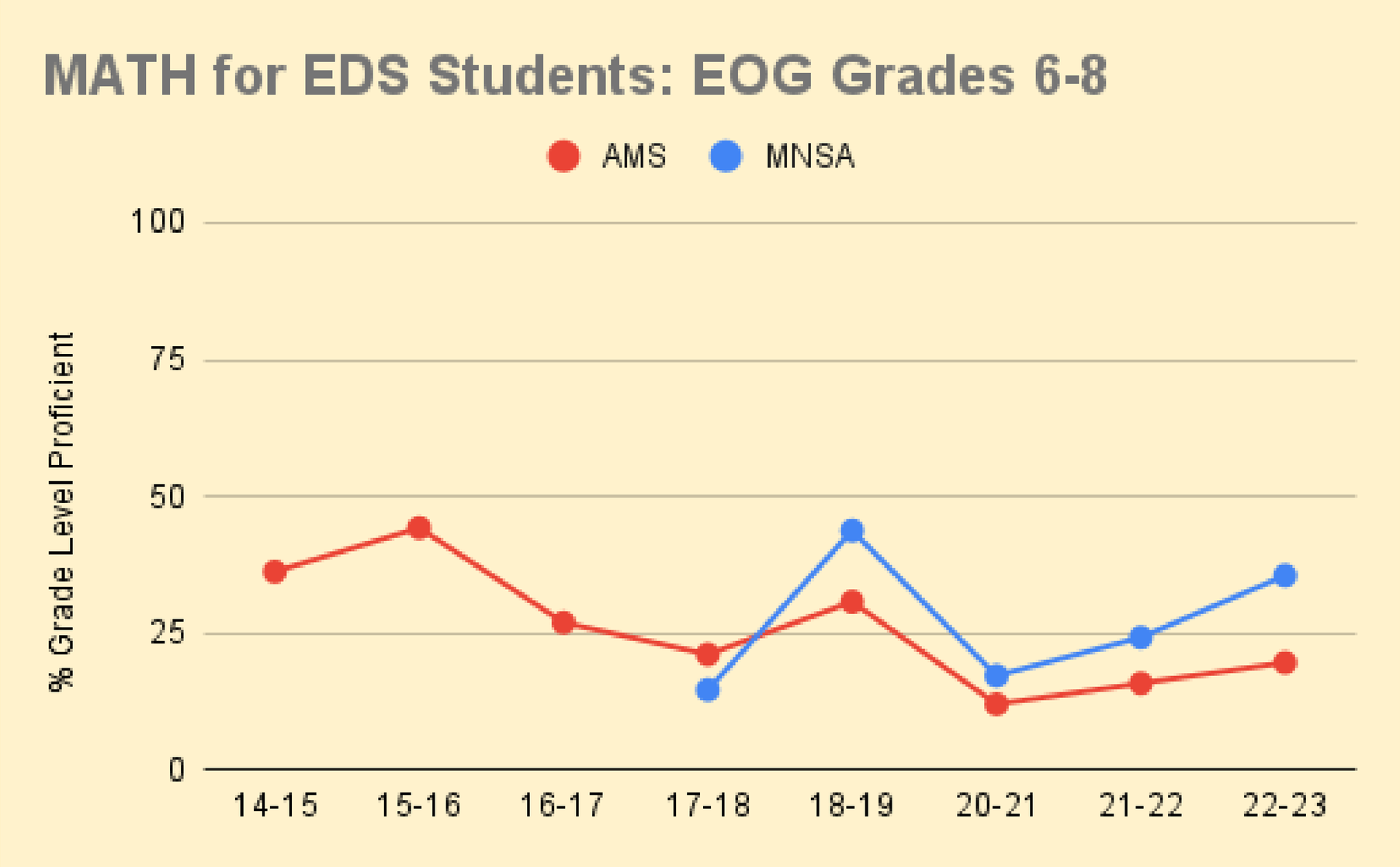

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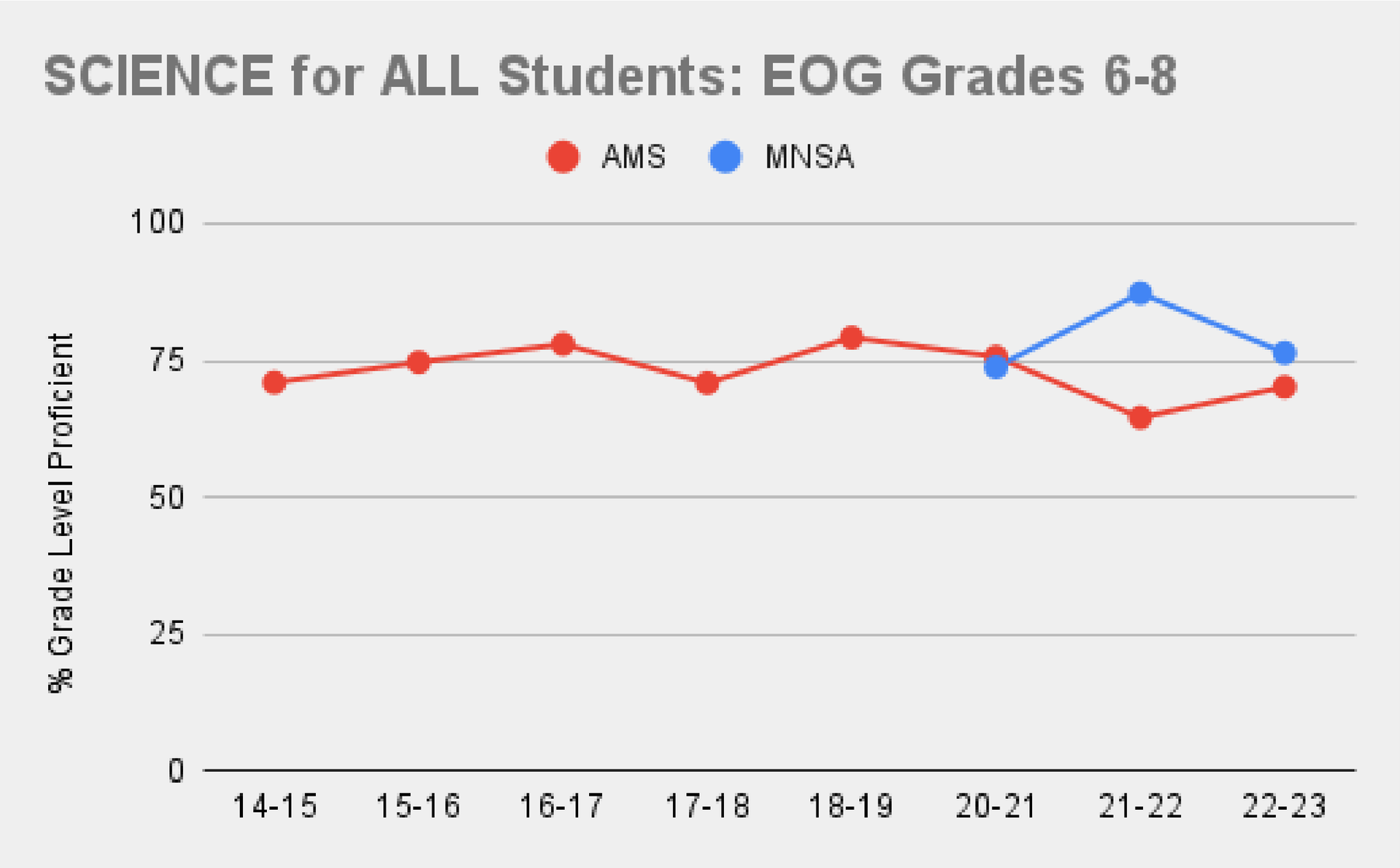
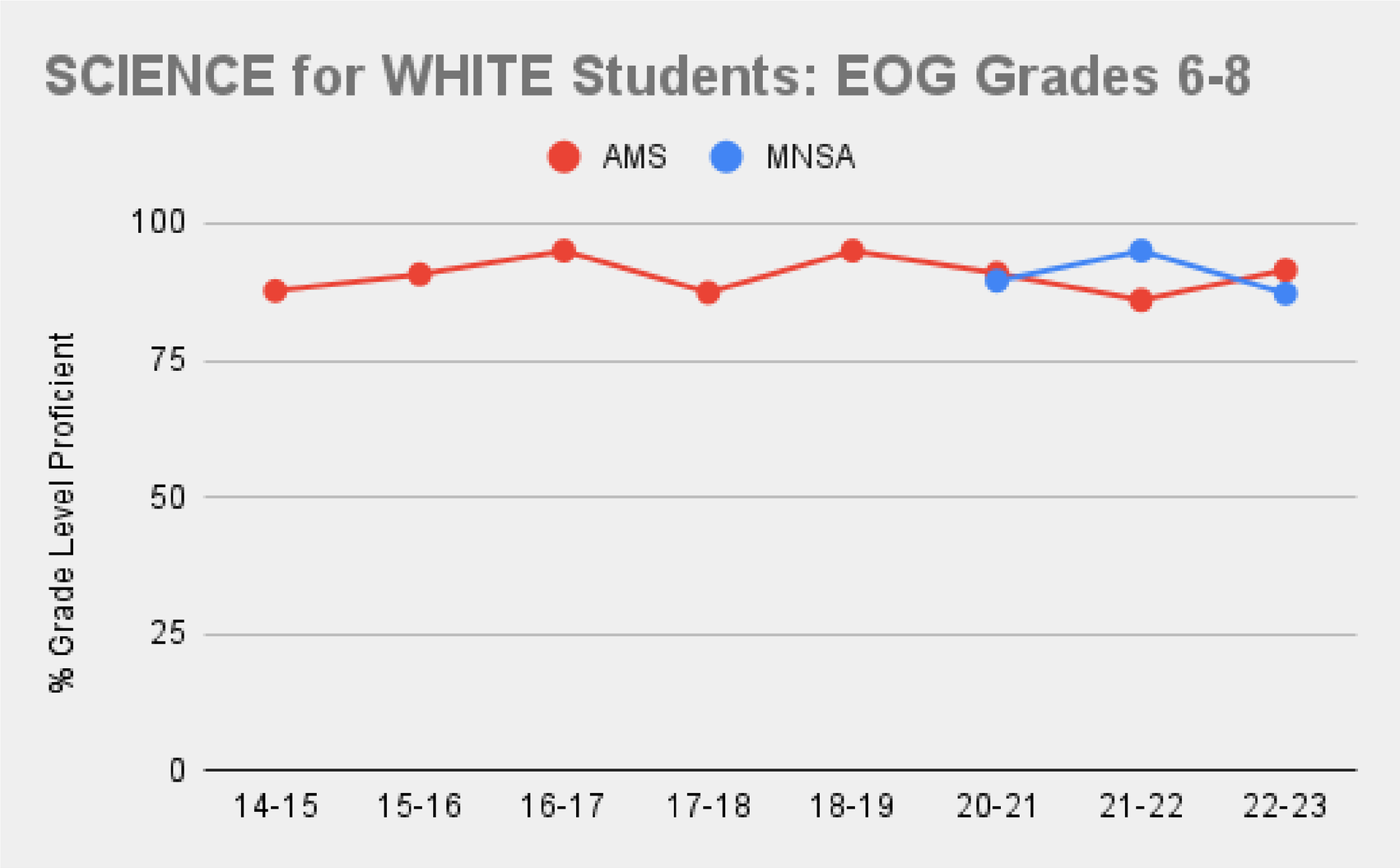


Student Achievement Data



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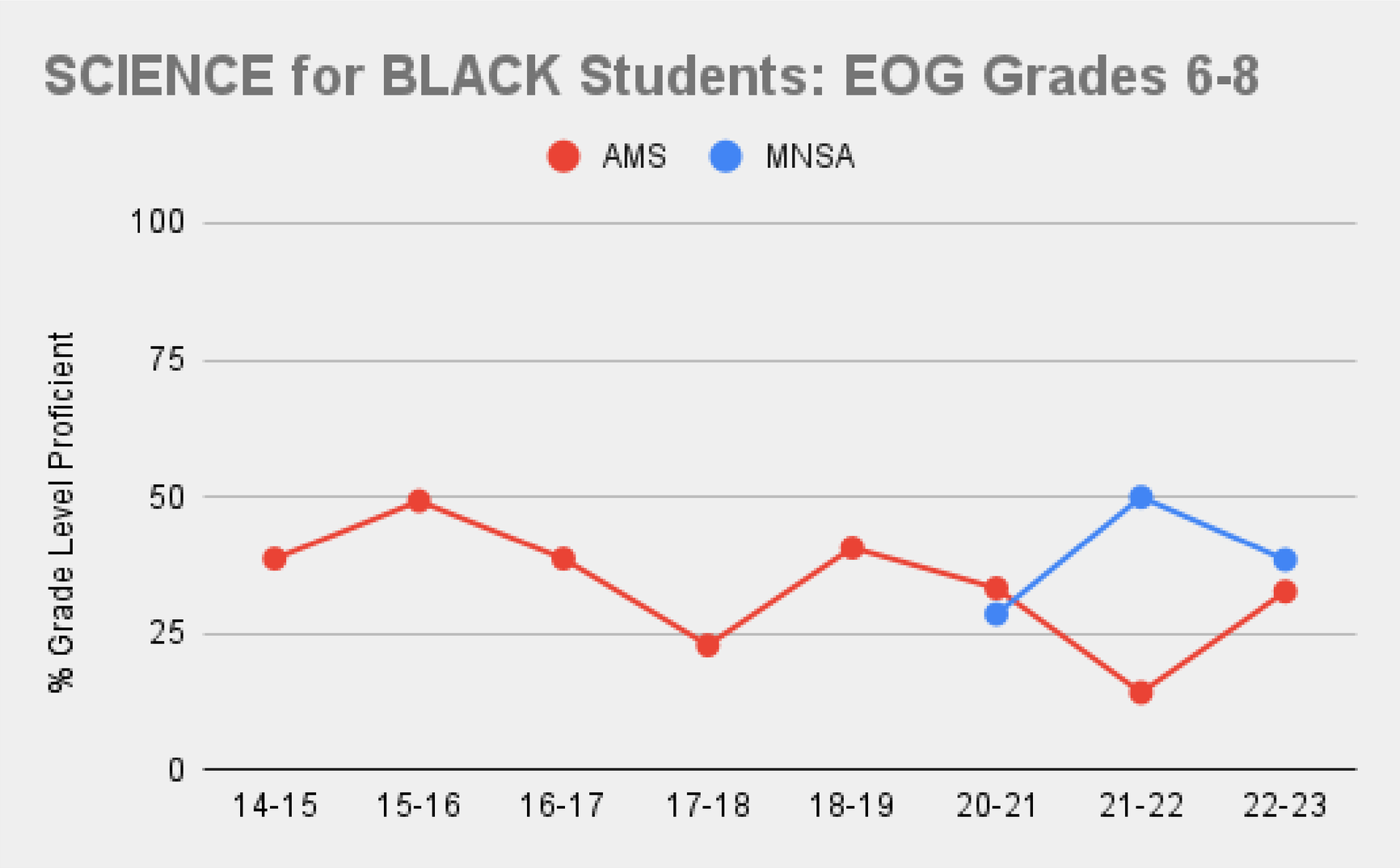

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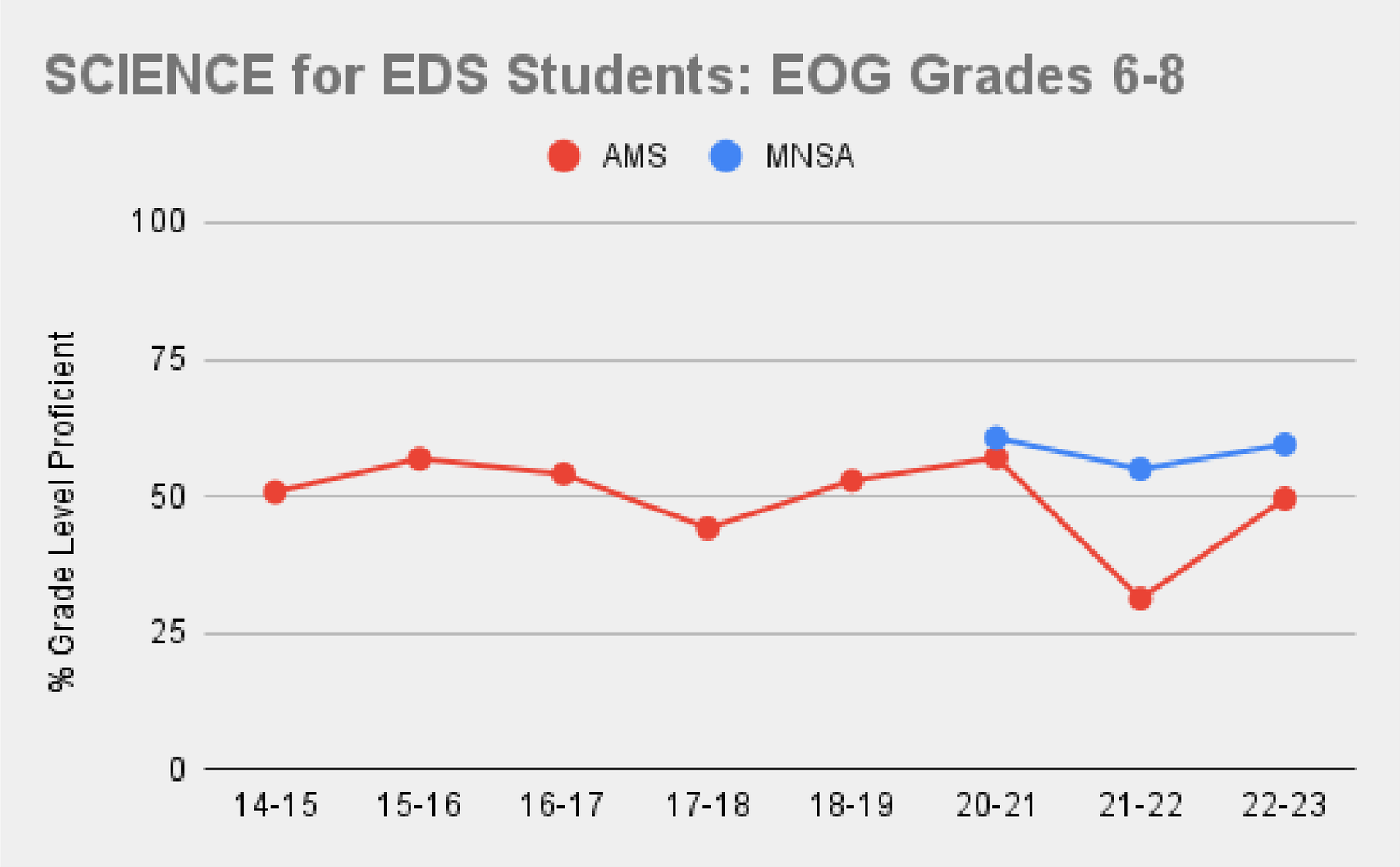


Potential Savings in Staffing for Option 3

AMS			
Grade	Enrollment	Core Teachers	Total Staff
6th	197	9.00	9
7th	151	9.00	9
8th	197	9.00	9
Electives (3CTE)			15
TA's			1
	545		43
APs			3
Clerical			4
Counselors			3
DLT			1
Media Specialist			2
Principal			1
TOTAL SCHOOL BASED STAFF			57
Total	81		

MNSA			
Grade	Enrollment	Core Teachers	Total Staff
6th	68	4.00	4
7th	80	4.00	4
8th	72	4.00	4
Electives (2CTE)			5
TA's			1
Teacher Tot	220	12.00	18
APs			1
Clerical			2
Counselors			1
DLT			0
Media Specialist			1
Principal			1
TOTAL SCHOOL BASED STAFF			24

Sinigle Middle Schoool			
	24-25 Projected	Teachers Allotted	Rounded	# Teachers
6th grade	207	9.41	10.00	10
7th grade	265	11.04	11.00	11
8th grade	234	9.75	10.00	10
	706	**30.2**	**31.0**	**31.0**

Middle School Elective Teacher (1 / 100)		7.06	7
School Counselors (1 / 250)		2.82	3
MS - Assistant Principal (1 / 250)		2.824	3
MS/HS Clerical 3 per school (AA, Data Manager, Boo		3.00	3
MS Clerical - additional 1 / 350		2.02	2
School Nurse - 1 per school		1	1
Social Worker 1 per 250 students		2.824	2.824
Student Support Specialist - 1 per school		1	1
MS - Instructional Coach - 1 per school		1.00	1
Digital Lead Teacher - 1 per school		1	1
CTE Admin		0	
CTE Teachers			
CTE Clerical		0	
MS Music - 1 per 175 students enrc	750	4.29	4.5
In-School Suspension- 1 per school (MS/HS Only)		1	1
Stellar Sub- 1 per school		1	1
Media Specialists - 1 per school		1	1
			63.3

Estimated Potential Reduction of 18 positions*

Estimated Potential Savings between $1.5 and $2Million

**reduction of positions realized through attrition*

Potential Savings for Options 2 and 3

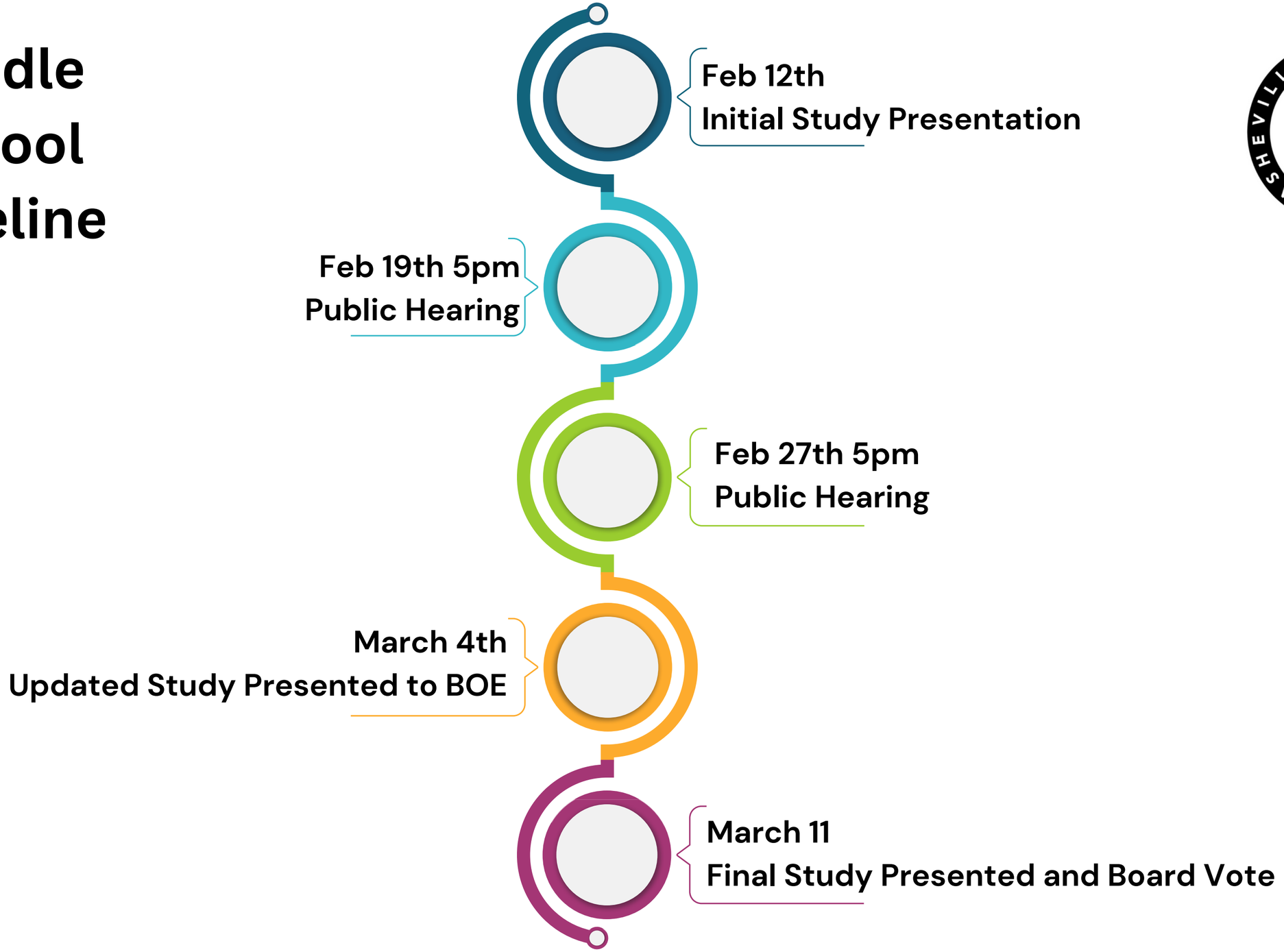
Option 2:
Transportation: $130,660
Leases: $90,345
School Nutrition: $90,000

Total: $311,005

Option 3:
Transportation: $130,660
Leases: $90,345
School Nutrition: $90,000
Staffing: $1.5 - $2.0 Million

Total: $1.8 - $2.3 Million

Middle School Timeline



Stay Informed

As updates and information are available, please follow ACS on social media and review our web page for new and updated information.

Share your thoughts



School Community Survey for Middle School Reconfiguration

Submit Written Feedback to the Board

Email written feedback to the Board via the email address below.

middleschoolreconfigurationfeedback@acsgmail.net

Exhibits

All files and data sources can be found by clicking the link above for the Exhibits linked for this study.