ASHEVILLE CITY BOARD OF EDUCATION SPECIAL CALLED SESSION

Administrative Offices
Wednesday, April 17, 2024 at 5:00 PM

BE IT REMEMBERED: The Asheville City Board of Education met in a special called session on Wednesday, April 17, 2024, at 5:00 PM at the Administrative Offices at 85 Mountain Street, Asheville, North Carolina, where and when the following business was transacted.

Page

1. MEETING OPENING

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 APPROVAL OF AGENDA - Board Chair, George Sieburg

Motion to Approve the Agenda

Moved by: James Carter
Seconded by: Amy Ray

The motion passed

2. Presentations and Discussion Agenda Items

2.1 Strategic Planning Foundation - Dr. Fehrman 5 - 11

April 17 Establishing Core Values Presentation.pdf

Establish Core Values, Commitments, and Theory of Action

Dr. Fehrman reviewed the following:

Core Beliefs & Commitments

- Key ideas from Chapter 3: Core Beliefs and Commitments

1. ACS Vision and Mission Statements
2. Is the V & M statement reflective of where we want to go and how we will get there?

Theories of Action for Change

- Key Ideas from Chapter 4: Theories of Action for Change

1. What Actions will the Board take to create a high-performing district?
2. Levels of Ownership
3. Asheville City Schools TOA

- If we"the Board and ACS leadership"...
- then teachers will be able to...
- so students will be able to...

2.2 FY 2025 Final Budget - Dr. Fehrman and 12 - 59

Heidi Kerns, Chief Financial Officer

ACS FY 25 Budget Request Presentation (1) 4 17 24.pdf

FY 23 & FY 24 Budget Highlights

FY 25 Budget Calendar

FY 25 Budget Planning -

Revenue Loss $2.4 Million

Increase Expenses $3.3 Million

Total Shortfall $5.7 Million

Budget Enhancement Request to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing

Student Behavior

Requests and Cost

ESSER Cliff+ $1.25 Million

Additional social workers (2+) $175,000

Mental Health Professions (2+) $250,000

School Counselors (2+) $175,000

Behavior Interventionists (2+) $250,000

Total $2.1 Million

Mental health needs post-COVID have continued to put a strain on our educators. Dr Fehrman gathered information from staff through listening sessions at each school and staff survey. Addressing student mental health and behavior was top on the list from teacher feedback.

2022-2023: 131 Referrals for School Base Therapy were made

2023-2024: 266 Referrals for School Base Therapy were made

The ask to Buncombe County Commission without the use of fund balance or other cost-cutting measures, an additional $6.8 Million is needed to balance the budget.

With cost-cutting efforts and fund balance allocation, the request is $3.8 Million.

Additional Information shared:

Expenditure Reductions for FY 25

Fund Balance Allocation

ACAE Requests

3. FUTURE MEETINGS/ANNOUNCEMENTS -
Board Chair, George Sieburg
Work and Closed Session Meeting

Monday, May 6, 2024

Administrative Offices - Board Room

Regular Meeting

Monday, May 13, 2024

Administrative Offices - Board Room

Early Dismissal for Students Holiday - No School for Students and Staff

Friday, May 24, 2024

Elementary at Noon

Secondary at 1:00 p.m.

Holiday - No School for Students and Staff

Monday, May 27, 2024

2023-2024 ACS Board of Education Meeting Schedule

4. ADJOURNMENT - Board Chair, George Sieburg

4.1 Adjourn Meeting

Motion to Adjourn the meeting

Moved by: James Carter

Seconded by: Rebecca Strimer

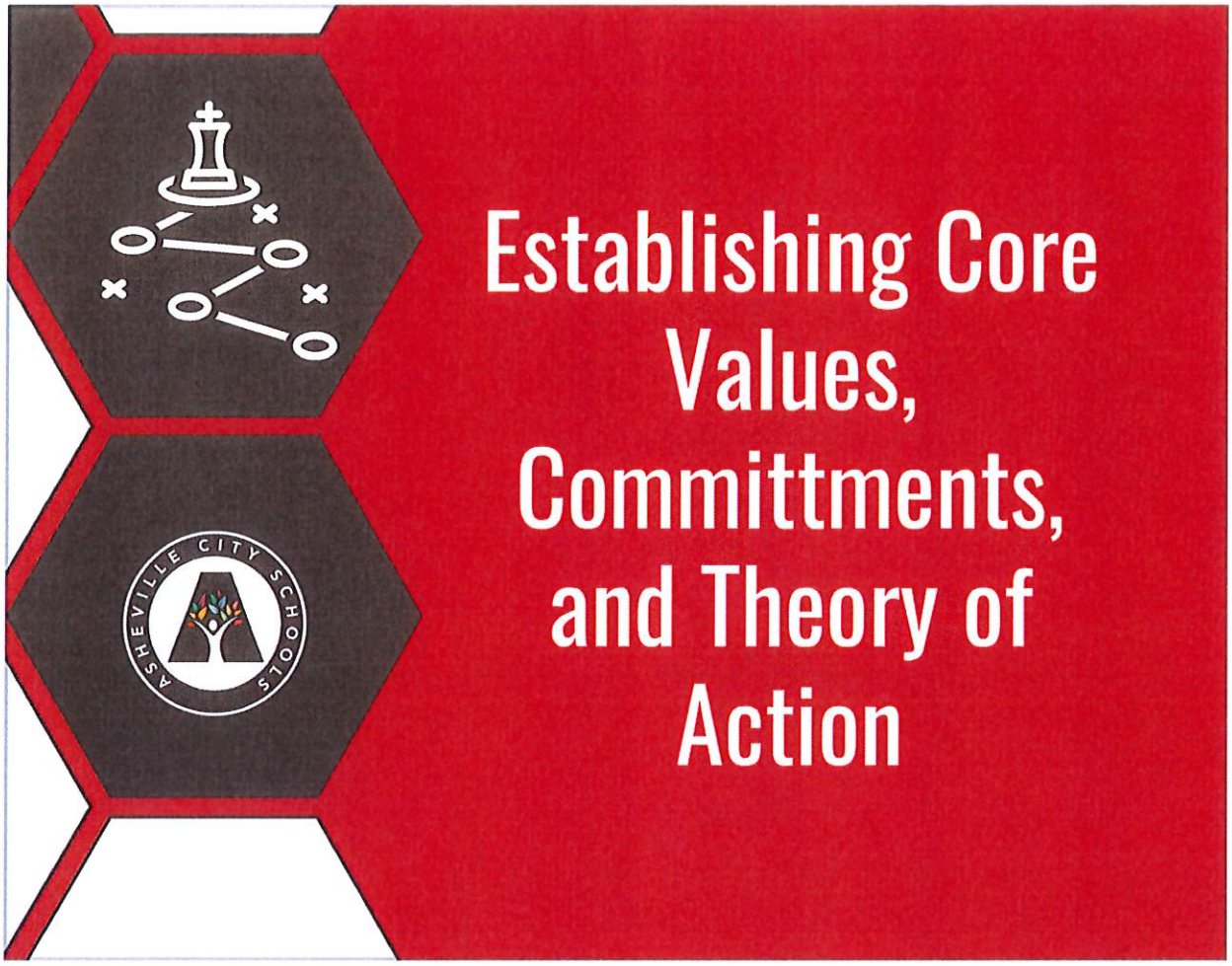
The motion passed

Dr. Maggie Fehrman

Dr. Maggie Fehrman,
Superintendent

George Sieburg

Board Chair, or Designee


Establishing Core Values, Committments, and Theory of Action
ASHEVILLE CITY SCHOOLS

Core Beliefs & Commitments

Key Ideas from Chapter 3: Core Beliefs and Commitments

1. Are we as a Board, satisfied with incremental change of the status quo, or does the Board want to see change as fast as possible?
   a. Former => oversight
   b. Latter => leadership for change
2. Identify Core Beliefs and Commitments in the following areas:
   a. All Children at Grade Level
   b. All Children to Potential
   c. Disproportionate Outcomes for Black Students

What the Board values, must be measured.



Asheville City School's Vision & Mission Statements

Vision:

Empower and engage every child to learn, discover, and thrive.

Mission:

Asheville City Schools will create learning environments that ensure excellence with equity for all students.

Is the V & M statement reflective of where we want to go and how we will get there?

Theories of Action for Change

Key Ideas from Chapter 4: Theories of Action for Change

Guiding Question: What actions will the Board take to create a high-performing district?

1. A TOA is a set of beliefs about what motivates people and how organizations work. It is a guide to actions that given a theory of change will achieve the desired results.
2. Considerations for of a Sound TOA (p 57)
   a. Accountability (ownership)
   b. Empowerment (autonomy)
   c. Capacity to meet goals (ability, knowledge, skills)
3. TOA Models (p 41)
   a. Performance / Empowerment
   b. Managed Instruction
   c. Managed Performance / Empowerment



Levels of Ownership



People here are all-in, even if they are the sole decision maker, they assume responsibility for implementing their solutions and are committed to success

People here own the problem & solutions. They actively work to implement solutions even if they can't directly do it, they will work to support those that can.

People here own the problem and honor their commitments and responsibilities. They no longer make excuses, blame others or the past.

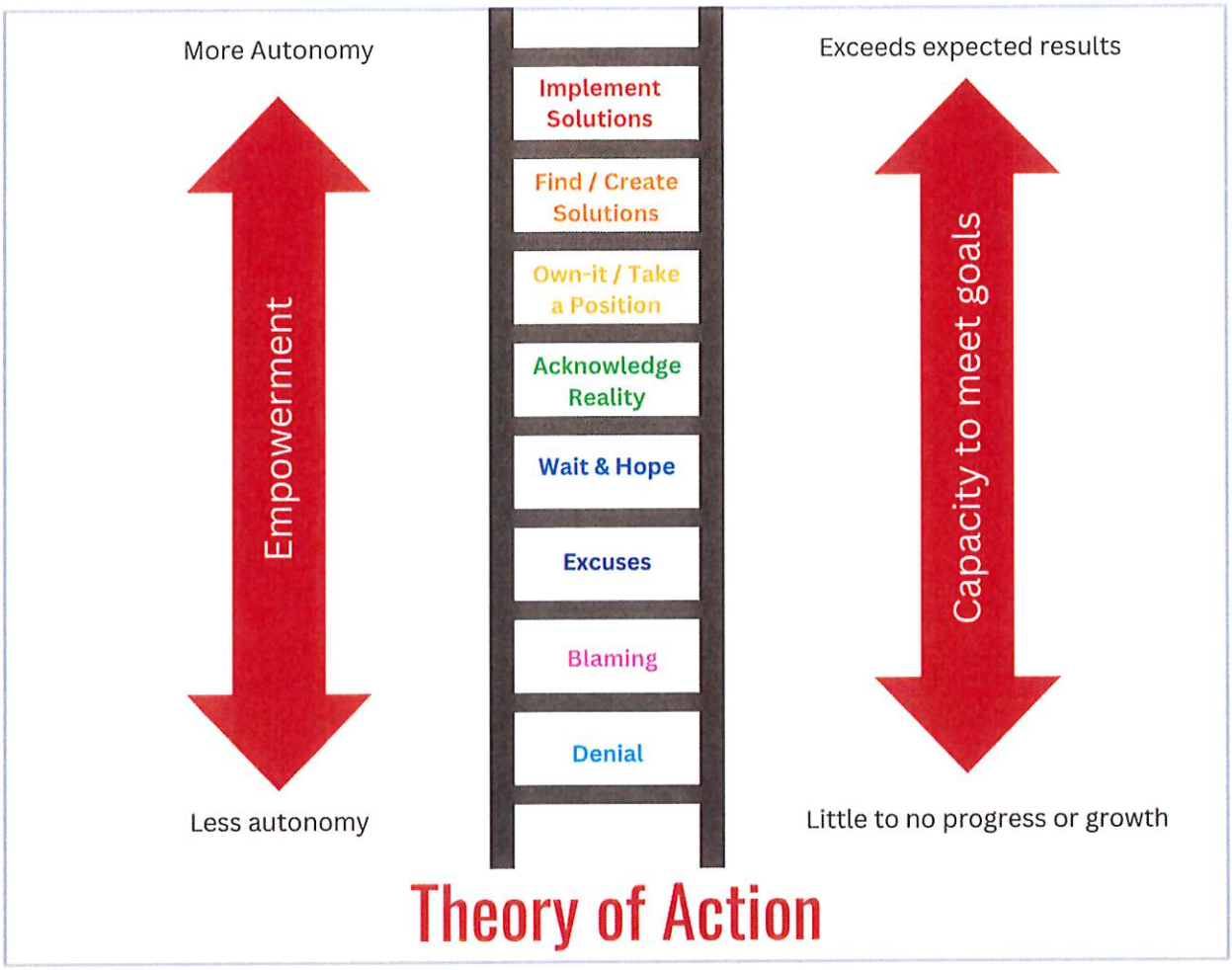
People here let go of magical thinking and acknowledge the current reality of the problem.

People here know there is a problem that requires action but they choose not to act in the hope things will get better on their own or for the next thing to come along.

The "I can't stage". People here avoid responsibility by claiming confusion, lack of time, skills, resources, etc. They often say, "Just tell me what to do."

People here are aware that the problem exists but deny responsibility and shift blame to others. They often tell stories of mistakes made in the past.

People here pretend that there is not a problem. They may be aware of the problem, but willfully ignore it.


More Autonomy
Empowerment
Less autonomy
Implement Solutions
Find / Create Solutions
Own-it / Take a Position
Acknowledge Reality
Wait & Hope
Excuses
Blaming
Denial
Exceeds expected results
Capacity to meet goals
Little to no progress or growth
Theory of Action

Asheville City Schools TOA

If we "the Board and ACS Leadership"...

then teachers will be able to...

so students will be able to...




ASHEVILLE CITY SCHOOLS
Learn. Discover. Thrive.
Budget Work Session
FY 25 Budget
April 17, 2024



I will be spending the first part of my time in ACS learning and discovering so ALL students can thrive.

New Superintendent
July 2023



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Our promise to the Asheville City Schools students, families, and community

ashevillecityschools.net

Belonging

We will partner with our students, families, and community to honor the equal worth, inherent dignity, and lived experiences of each person.

We will promote and sustain a sense of belonging that affirms the gifts, talents, and backgrounds of each member of our community.

Challenging and Relevant

We will engage each student in challenging, meaningful, and culturally relevant learning that is on or above grade level.

We will plan all learning to build upon a solid instructional core, where student engagement, teacher skill, and grade-level content result in our students being the leaders of their own learning.

Make Every Second Count

We will make every second count because our time with students is finite.

We will provide each student a welcoming learning environment with clear and consistent procedures to maximize learning time.

you belong here

#YouBelongInACS



#ChallengingAndRelevantInACS



#EverySecondCountsInACS

Achievements in Cougar Country!



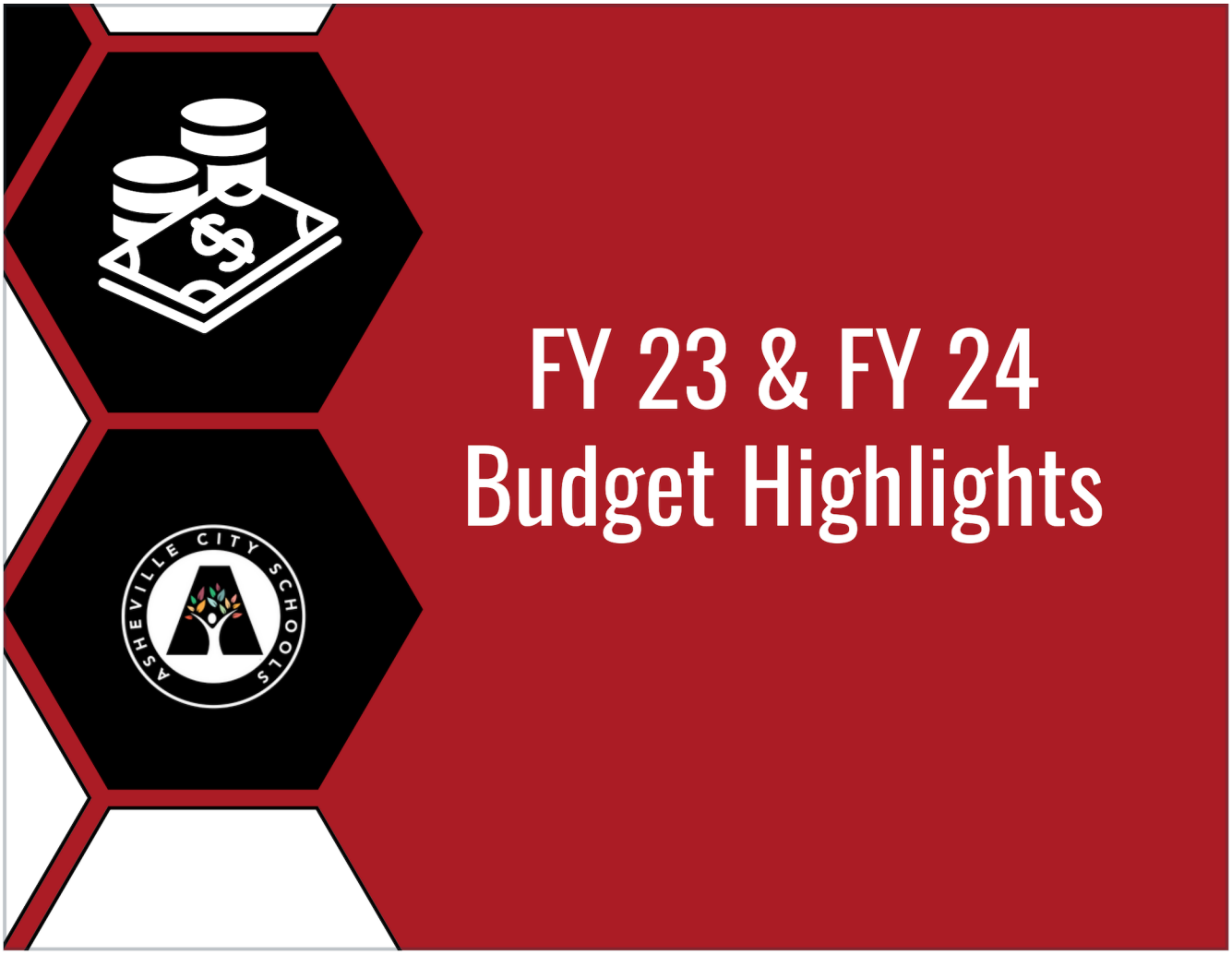
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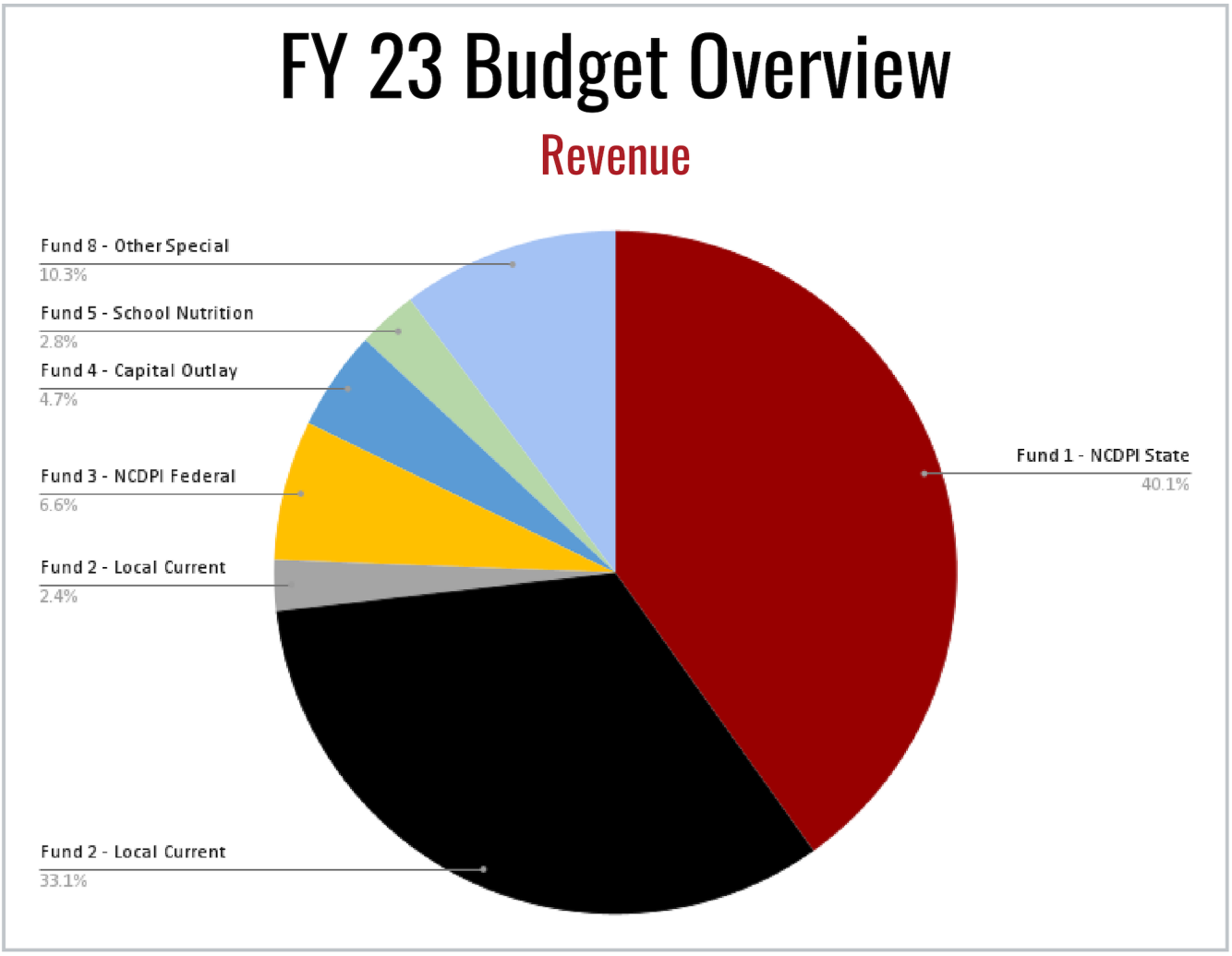
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Achievements in Cougar Country!



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FY 23 & FY 24
Budget Highlights
ASHEVILLE CITY SCHOOLS

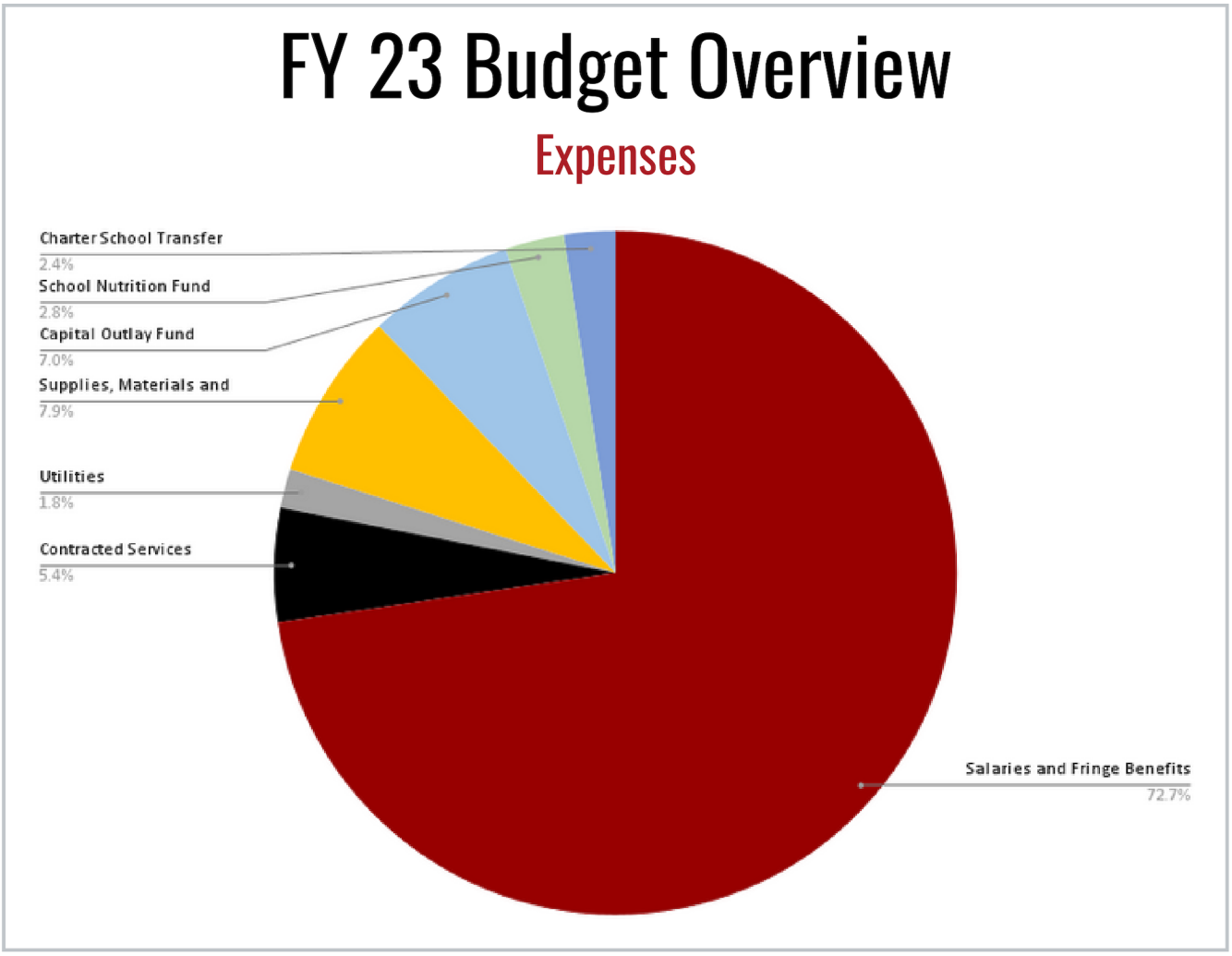


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FY 23 Budget Overview - Revenue

Revenue	Total	Percent
Fund 1 - NCDPI State Budget	$ 30,629,335	40%
Fund 2 - Local - LEA Share	$ 25,222,978	33%
Fund 2 - Local - Charter Share	$ 1,833,618	2%
Fund 3 - Federal	$ 5,044,025	7%
Fund 4 - Captial Outlay	$ 3,593,014	5%
Fund 5 - School Nutrition	$ 2,142,966	3%
Fund 8 - Other (restricted)	$ 7,840,501	10%
Total	**$ 76,306,437**	**100%**

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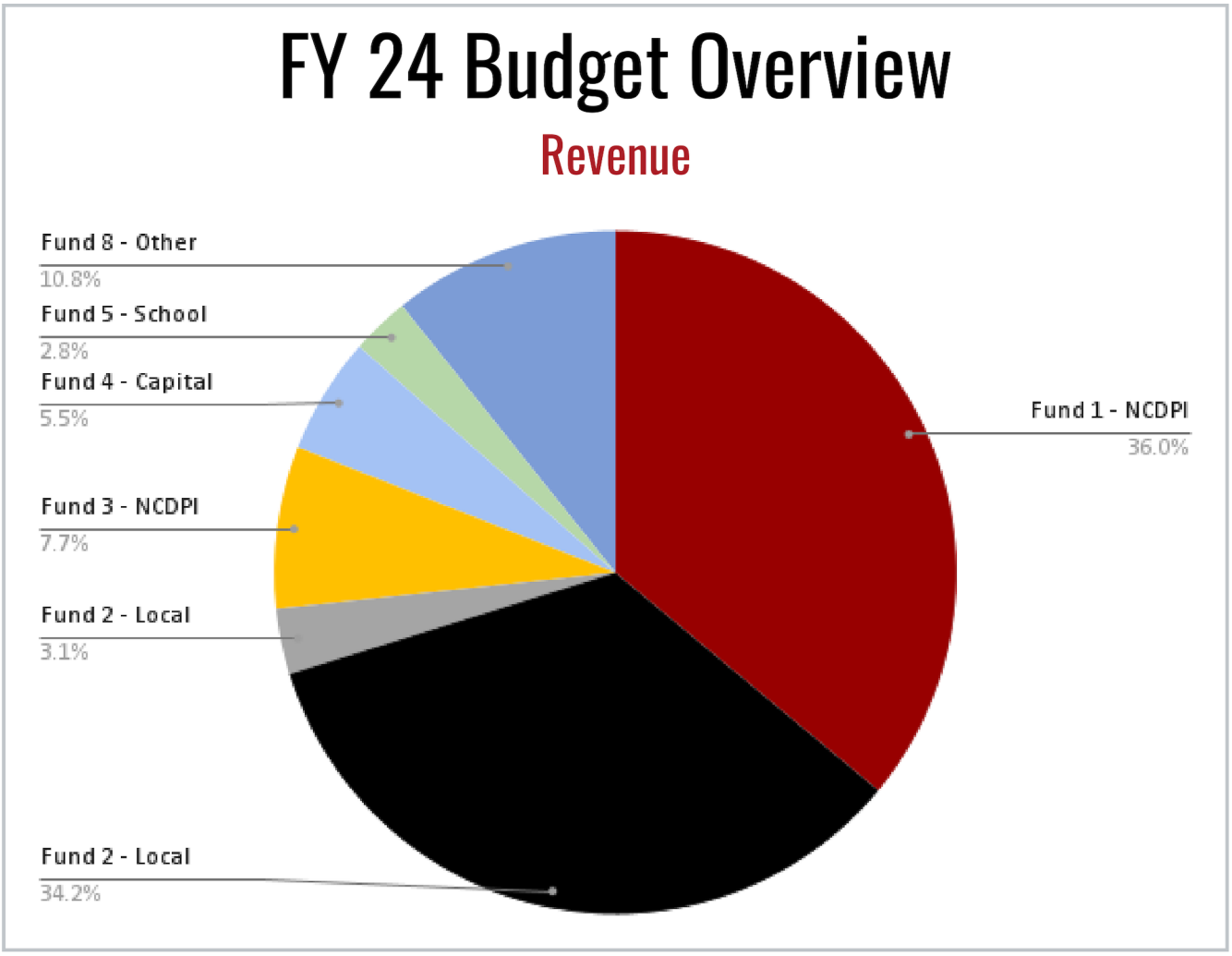


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FY 23 Budget Overview - Expenditures

Expenditures	Total	Percent
Salaries and Fringe Benefits	$ 54,861,784	73%
Contracted Services	$ 4,052,720	5%
Utilities	$ 1,393,871	2%
Supplies, Materials and Equipment	$ 5,975,250	8%
Capital Outlay Fund	$ 5,252,130	7%
School Nutrition Fund	$ 2,108,658	3%
Charter School Transfer	$ 1,833,618	2%
Total	**$ 75,478,031**	**100%**

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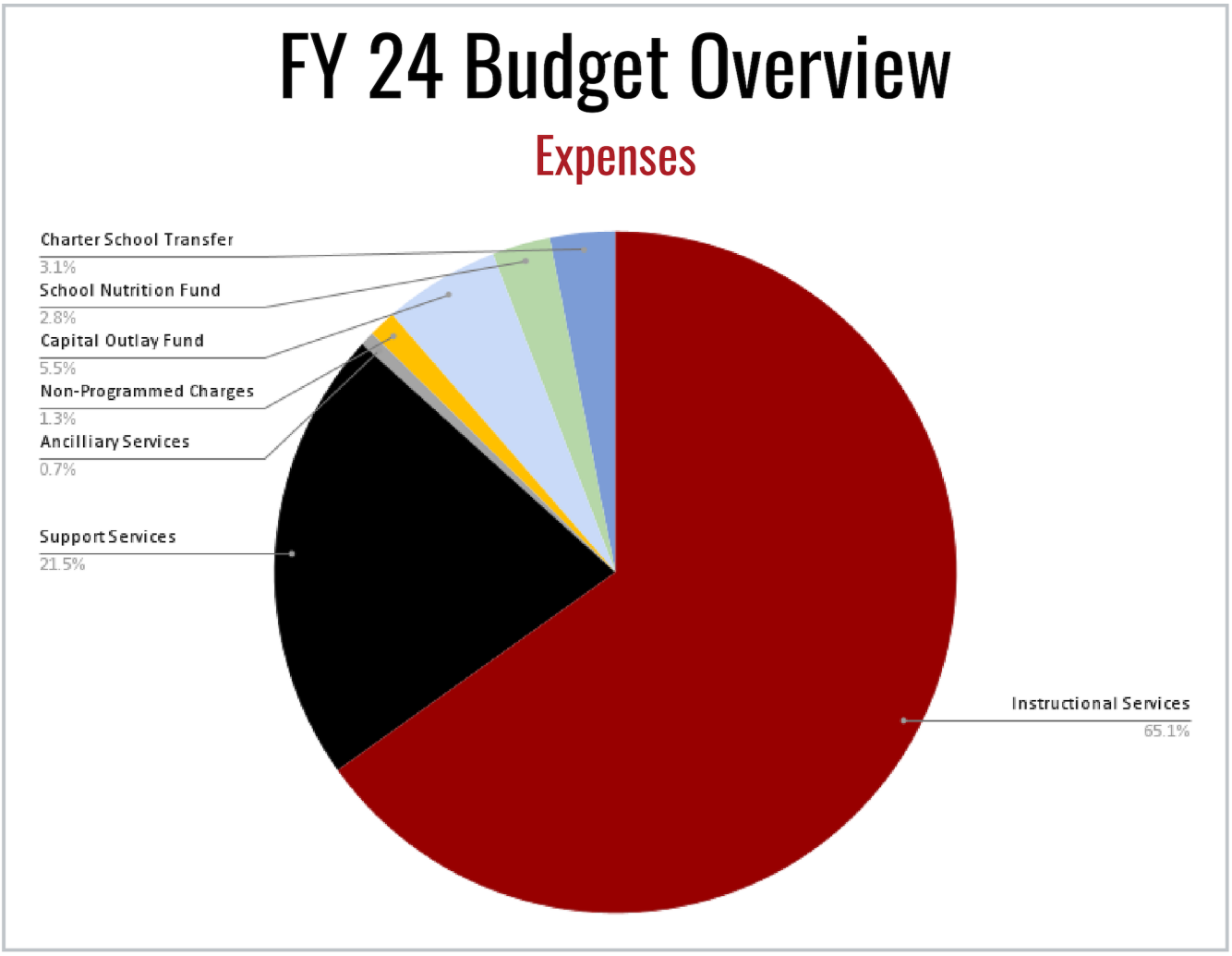


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FY 24 Budget Overview - Revenue

Revenue	Total	Percent
Fund 1 - NCDPI State Budget	$ 31,409,806	36%
Fund 2 - Local - LEA Share	$29,844,744	34.2%
Fund 2 Local - Charter Share	$2,700,000	3.1%
Fund 3 - Federal	$ 6,700,557	7.7%
Fund 4 - Capital Outlay	$4,810,807	5.5%
Fund 5 - School Nutrition	$2,403,000	2.8%
Fund 8 - Other (restricted)	$ 9,381,018	10.8%
Total	**$87,249,932**	**100%**

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FY 24 Budget Overview - Expenditures

Expenditures	Total	Percent
Instructional Services	$56,833,029	65.1%
Support Services	$18,790,156	21.5%
Ancillary Services	$589,399	0.7%
Non-Programmed Charges	$1,123,541	1.3%
Capital Outlay	$4,810,807	5.5%
School Nutrition	$2,403,000	2.8%
Charter School Transfer	$2,7000,000	3.1%
Total	**$87,249,929.41**	**100.00%**

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FY 25 Budget Calendar

April 9th - Board Work Session
Initial Budget Presentation

April 15th - Regular Board Meeting
Review DRAFT Budget Presentation

April 17th - Special Called Budget Meeting
Final Budget Presentation and Approval of Budget Request

April 22nd
Meeting with County to review Budget Requests

May 1st
Deadline to for Superintendent to submit budget and budget message to the Board

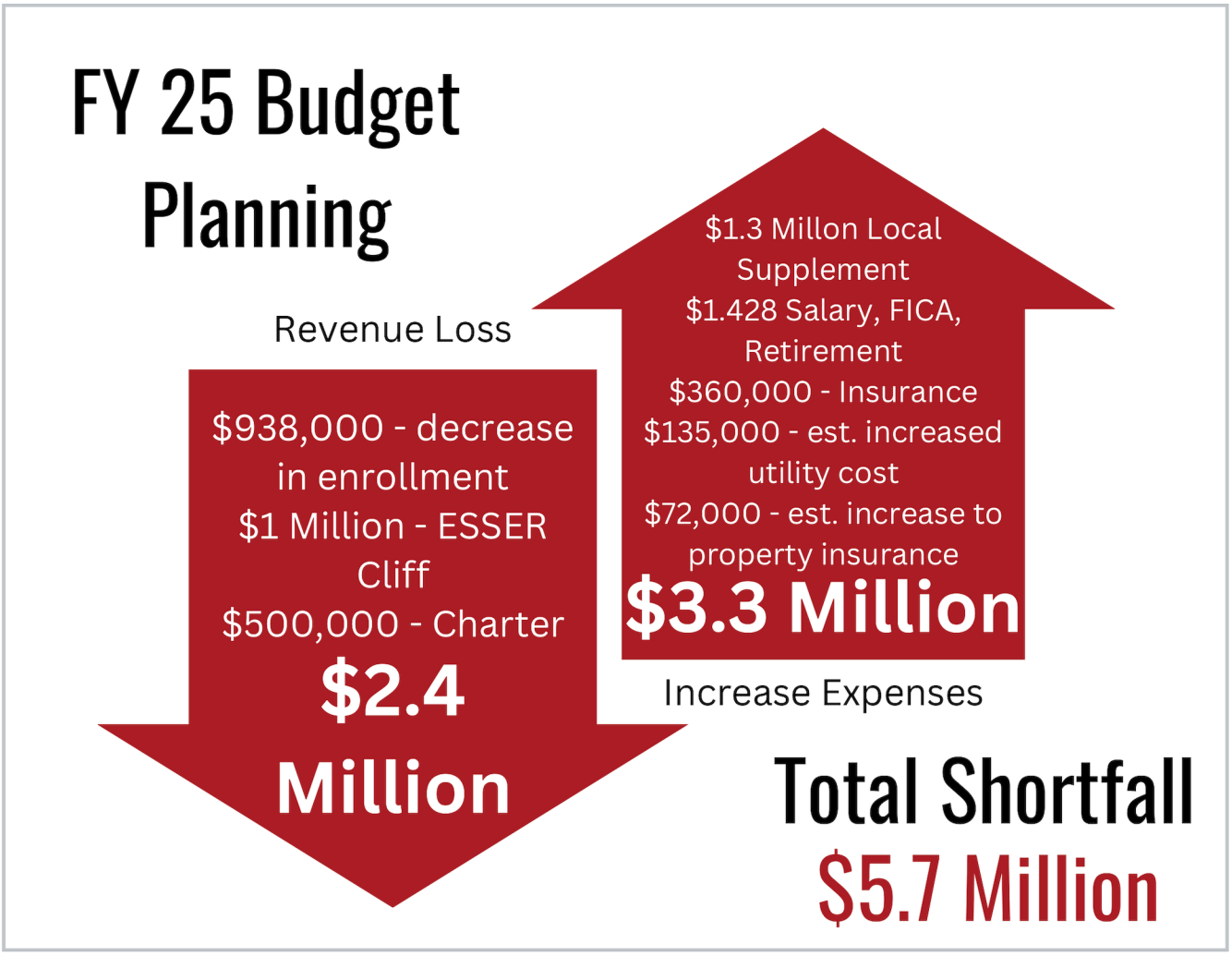
May 9th
County Commissioner Budget Work Session and Budget Presentation

May 15th
Deadline for ACS BOE to approve budget and submit to Count Commissioners

July 1st
Deadline for County Commissioners to complete action on school budget



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

Requests	Cost
ESSER Cliff+	$1.25 Million
Additional social workers (+2)	$175,000
Mental Health Professionals (+2)	$250,000
School Counselors (+2)	$175,000
Behavior Interventionists (+2)	$250,000
Total	**$2.1 Million**



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

Mental Health Needs post-COVID have continued to put a strain on our educators.

Educator Input was gathered through:

- In-person listening sessions at each school
- Staff Survey

When teachers were asked, "**What factors inside and outside of the their classrooms are interfering with their ability to provide students with the best instruction possible?**" Addressing student mental health and behavior were top on teacher's list.

When asked during listening sessions, "**What issues should be top on my to-do list**?" Staff overwhelmingly reported that student mental and behavior were significant problems that needed immediate solutions.

2022-2023: 131 Referrals for School Based Therapy were made

2023-2024: 266 Referrals for School Base Therapy were made



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

A total of 1,914 Office Referrals have been submitted so far this year.

Half (50%) of those referrals are from less than 1% of our students.

The intensity of behaviors from before COVID has dramatically increased.

Teachers and Administrators overwhelming report that they need additional supports to identify the cause and implement solutions.



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

Student Support Specialists Data

Lucy S. Herring	Ira B. Jones	Isaac Dickson	Claxton
Over **85** student days; **610** tasks were logged	Over **16** student days; **116** tasks were logged	Over **20** student days; **70** tasks were logged	Over **50** student days; **129** tasks were logged
Average time of support provided: **11 minutes**	Average time of support provided: **23 minutes**	Average time of support provided: **15 minutes**	Average time of support provided: **15 minutes**
Of the 610 tasks logged: *78.4%* were reset room breaks *13.5%* were classroom behavior support	Of the 116 tasks logged: *33.6%* were de-escalation behavior support or preventative behavior support/breaks *15.5%* were check-ins	Of the 70 tasks logged: *62.8%* were reset room breaks *11.4%* were De-escalation **52.6% of the students served during this period were EC**	Of the 129 tasks logged: *48%* were de-escalation or behavior support *14.1%* were preventative, relationship building supports

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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

Student Support Specialists Data

Montford North Star Academy	**Asheville Middle School** ***AMS has been without a SSS since 10/3***
Over **37** student days; **111** tasks were logged	Over **19** student days; **85** tasks were logged
Average time of support provided: **23 minutes**	n/a
Of the 111 tasks logged: *34.6%* were 1:1 support *30.7%* were restorative circles *21.1%* were classroom behavior support	Of the 85 tasks logged: *50.5%* were small group supports *30.5%* were logged as reset room or movement breaks

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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

Student Support Specialists Data

Education Career Academy	Asheville High School & School of Inquiry Life Science Academy
Over the course of **68** student days; **346** tasks were logged by **two SSS members**	Over the course of **19** student days; **70** tasks were logged
Of the 346 tasks logged: *30.6%* were reset room/break support *15.3%* were monitoring students *14.7%* were classroom observation/support	Of the 70 tasks logged: *35.7%* were check-in supports *24.2%* were assisting during student elopement *15.7%* were behavior support

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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

ESSER Cliff+ $1.25 M

ESSER Funds used to pay Student Support Specialists and Learning Loss Recovery Programs

- 10 Student Support Specialists
  - Paid on IA salary scale
  - need for enhanced credentials and or training to appropriately support the mental and behavioral challenges
- Funds will be used to pay for salary, benefits, training, and enhanced credentials for new hires



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

2 Full-Time Mental Health Professionals and 2 Full-Time Behavior Interventionists - $500,000

Support classroom teachers :

1. Providing direct services to students
2. Training and coaching staff



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

2 Additional Social Workers - $175,000

Currently, we have 5 full-time social workers

Current Ratio in ACS 1 social worker for every 780 students

National Association of Social Workers recommends a ratio social worker to student ratio of 1:250 and as low as 150:1 in areas with intensive needs

Adding two social workers would decrease our ratio to 1:557 students



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Highest Needs: Student Mental Health and Addressing Student Behaviors

2 Additional Full-Time School Counselors - $175,000

American Association of School Counselors recommends a student to school counselor ratio of 250:1

Current ratio in ACS is 300:1

The addition of 2 Counselors will reduce our ration to 260:1



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Shortfall + Enhancements = Ask to Buncombe County Commission

Without use of fund balance or other cost cutting measures, an additional **$6.8 Million** needed to balance budget



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FY 25 Budget Planning

Expenditure Reductions for FY 25

1. Staffing Allocation Formula built to adjust with enrollment changes - potential savings of $500,000 FY 25
2. Reduce Supplies, Materials, and Equipment Budget by 5% approx $350,000
3. Reduce CO Staffing by 5% - approx $475,000
4. MS Consolidation Potential Savings $1.8M - $2.3M



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FY 25 Budget Planning

Expenditure Reductions for FY 25

Core Teachers	Allocation Formula Teacher / Student
Kindergarten*	1 / 18
1st Grade*	1 / 16
2nd Grade*	1 / 17
3rd Grade*	1 / 17
4th Grade	1 / 22
5th Grade	1 / 22



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FY 25 Budget Planning

Expenditure Reductions for FY 25

Core Teachers	Allocation Formula Teacher / Student
6th Grade	1 / 22
7th Grade	1 / 22
8th Grade	1 / 24
9th Grade	1 / 25
10th, 11th, and 12h Grade	1 / 28



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FY 25 Budget Planning

Expenditure Reductions for FY 25

Other Categories	Allocation Formula Staff / Student
ES Enhancement Teachers	1 / 80
MS / HS Electives	1 / 150
Counselors**	1 / 250
ES AP	1 / 350
MS AP	1 / 250
HS AP**	1 / 300



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FY 25 Budget Planning

Expenditure Reductions for FY 25

Other Categories	Allocation Formula Staff / Student
ES Clerical	2 per school
MS / HS Clerical**	3 per school
MS/HS Additional Clerical**	1 / 350
Clinic Worker	1 per ES / MS
Student Support Specialist	1 per school
Instructional Coach**	1 per school



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FY 25 Budget Planning

Expenditure Reductions for FY 25

Other Categories	Allocation Formula Staff / Student
Digital Lead Teacher**	1 per school
MS/HS Music Teacher	1 / 175 Enrolled
In-School Suspension**	1 per HS/MS
Stellar Sub	1 per school
Media Specialist	1 per school
**HS Multiplier used to divide allocations	



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FY 25 Budget Planning

Fund Balance Allocation

Maintaining 2 Months of Operating Expenditures is the gold standard as recommended by: GFOA and a key indicator to earn an "A" rating with Moody's

FY 24 Fund Balance Appropriated = **$3 Million**

Anticipate being able to allocate up to **$3 Million of FY 25 fund balance**



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

Without use of fund balance or other cost cutting measures, an additional
$6.8 Million needed to balance budget

With cost cutting efforts and fund balance allocation request to Buncombe County Commissioners is =
$3.8 Million



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FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Commission

	2024-2025	2024-2025	2024-2025	2023-2024	2023-2024	2022-2023
Fund 2	Percent Increase	Increase	Budgeted Appropriation	Increase	Budgeted Appropriation	Actual
Appropriation	20%	$3,500,000	$ 21,204,730	$2,449,926	$ 17,704,730	$15,254,804
Supplemental (10.62)	3%	$ 300,000	$ 11,940,014	$ 232,910	$ 11,640,014	$11,407,104
Total	13%	$3,800,000	$ 33,144,744	$2,682,836	$ 29,344,744	$26,661,908
Fund 8						
Supplemental Sales Tax*	-8%	$ (393,870)	$ 4,500,000	$ 414,506	$ 4,893,870	$ 4,479,364
Total Increase	5%	$3,406,130	$ 37,644,744	$3,097,342	$ 34,238,614	$31,141,272

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

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FY 25 Budget Planning

ACAE Requests

#1 Fund Meaningful Raises

- $2.728 Million added to FY 25 Budget for salary and benefits

#2 Prioritizing Staff Time

- Addition of a stellar sub at each building

#3 Funding Mental Health and Student Support Services

- continue student support specialists
- addition of school counselors, social workers, behavior specialists, and mental health professionals



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Establishing Core Values, Committments, and Theory of Action

Core Beliefs & Commitments

Key Ideas from Chapter 3: Core Beliefs and Commitments

1. Are we as a Board, satisfied with incremental change of the status quo, or does the Board want to see change as fast as possible?
   a. Former => oversight
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   b. All Children to Potential
   c. Disproportionate Outcomes for Black Students

What the Board values, must be measured.

Asheville City School's Vision & Mission Statements

Vision:

Empower and engage every child to learn, discover, and thrive.

Mission:

Asheville City Schools will create learning environments that ensure excellence with equity for all students.

Is the V & M statement reflective of where we want to go and how we will get there?

Theories of Action for Change

Key Ideas from Chapter 4: Theories of Action for Change

Guiding Question: What actions will the Board take to create a high-performing district?

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2. Considerations for of a Sound TOA (p 57)
    a. Accountability (ownership)
    b. Empowerment (autonomy)
    c. Capacity to meet goals (ability, knowledge, skills)
3. TOA Models (p 41)
    a. Performance / Empowerment
    b. Managed Instruction
    c. Managed Performance / Empowerment



Levels of Ownership



People here are all-in, even if they are the sole decision maker, they assume responsibility for implementing their solutions and are committed to success

People here own the problem & solutions. They actively work to implement solutions even if they can't directly do it, they will work to support those that can.

People here own the problem and honor their commitments and responsibilities. They no longer make excuses, blame others or the past.

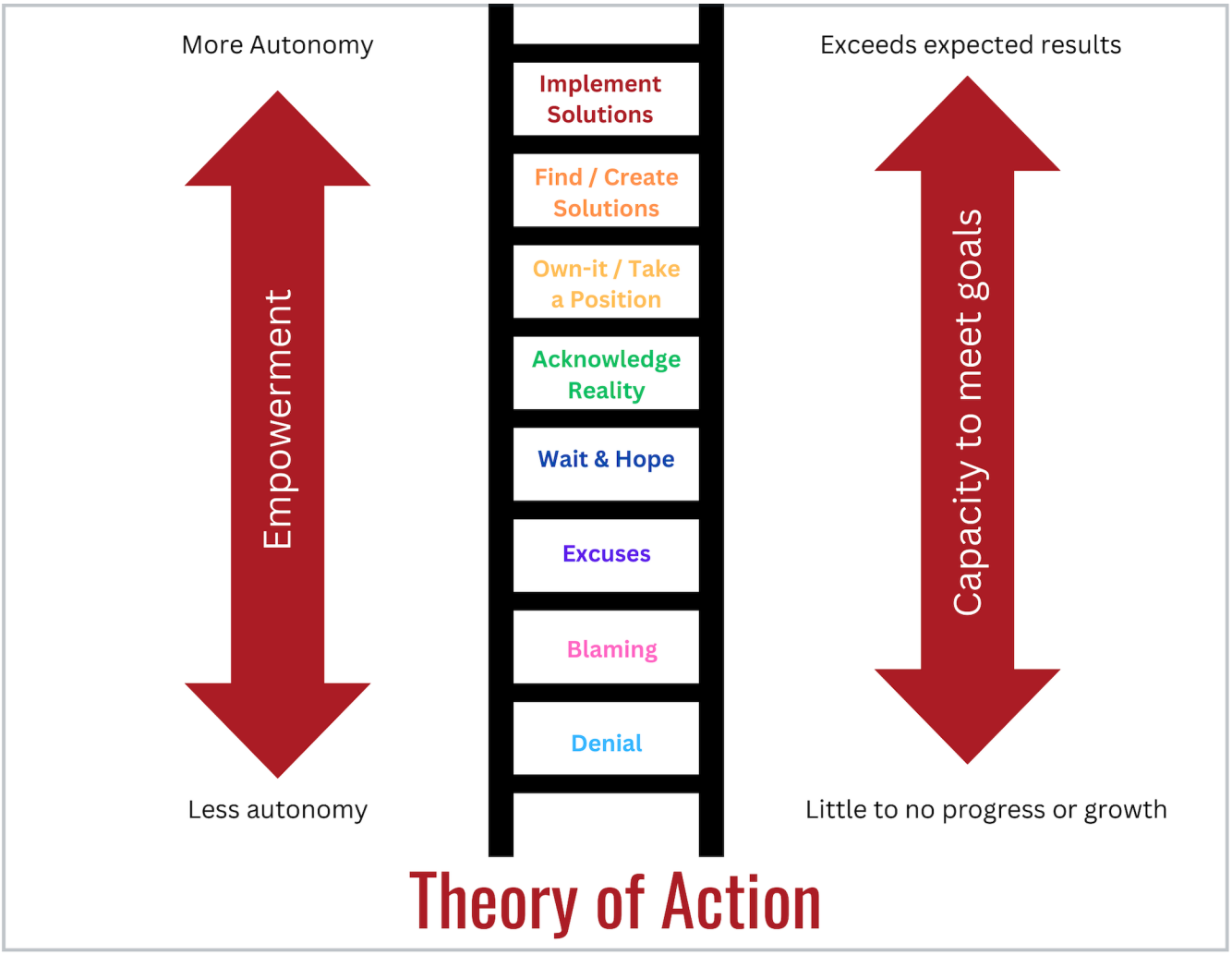
People here let go of magical thinking and acknowledge the current reality of the problem.

People here know there is a problem that requires action but they choose not to act in the hope things will get better on their own or for the next thing to come along.

The "I can't stage". People here avoid responsibility by claiming confusion, lack of time, skills, resources, etc. They often say, "Just tell me what to do."

People here are aware that the problem exists but deny responsibility and shift blame to others. They often tell stories of mistakes made in the past.

People here pretend that there is not a problem. They may be aware of the problem, but willfully ignore it.


More Autonomy
Empowerment
Less autonomy
Implement Solutions
Find / Create Solutions
Own-it / Take a Position
Acknowledge Reality
Wait & Hope
Excuses
Blaming
Denial
Exceeds expected results
Capacity to meet goals
Little to no progress or growth
Theory of Action

Asheville City Schools TOA

If we "the Board and ACS Leadership"...

then teachers will be able to...

so students will be able to...

