ASHEVILLE CITY BOARD OF EDUCATION SPECIAL CALLED SESSION

Administrative Offices

Thursday, June 27, 2024 at 12:30 AM

BE IT REMEMBERED: The Asheville City Board of Education met in a special called session on Thursday, June 27, 2024, at 12:30 AM 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

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

Board Members Rebecca Strimer and Jesse Warren were absent

1.3 APPROVAL OF AGENDA - Board Chair, George Sieburg

Motion to Approve the Agenda

Moved by: James Carter

Seconded by: Amy Ray

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2. POSSIBLE ACTION ITEMS

2.1 **24-25 Interim Budget Resolution** - Heidi Kerns, Chief Financial Officer

Action

Motion to approve the 24-25 Interim Budget Resolution

Moved by: James Carter
Seconded by: Sarah Thornburg

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2.2 Budget Amendments Summary - Heidi Kerns, Chief Financial Officer 9 - 10

Action

FY 2024 Budget Amendment Summary 6-27-24.pdf

Motion to approve the Budget Amendments Summary 9 - 10

Moved by: Amy Ray
Seconded by: Liza Kelly

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2.3 2023-2024 Estimated Budget and Expenditure Report 11

Action

2023-2024 Estimated Budget and Expenditure Report 6-27-

24.pdf

Motion to approve the 2023-2024 Estimated Budget and Expenditure Report 11

Moved by: James Carter
Seconded by: Sarah Thornburg

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2.4 Budget Update - Heidi Kerns, Chief Financial Officer 12 - 30

Information

2024-2025 Budget Update.pdf

Updated FY 25 Budget Reduction Plan .pdf.pdf

This information was shared and discussed during the Research Budget Shortfall Solutions by Dr. Fehrman in section 2.11.

2.5 2024-2025 Insurance Recommendations - Heidi Kerns, Chief Financial Officer 31 - 33

Action

2024-2025 Insurance Recommendations.pdf

Motion to approve the 2024-2025 Insurance Recommendation as quoted by Heidi Kerns 31 - 33

Moved by: Amy Ray
Seconded by: James Carter

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2.6 **Contracts/MOUs** - Heidi Kerns, Chief Financial Officer

Action

ESS Southeast

NC School Boards Association - contract is not over $90,000. No approval is required.

Public Consulting Group

Republic Services of NC

Vannoy Construction

Wilde Acre Landscapes

Motion to Approve the Contracts

Moved by: James Carter
Seconded by: Sarah Thornburg

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2.7 Policies Second/Final Read - Dr. Dechant, Chief of Staff

Action

Policy Code: 1760/7280 Prohibition Against Retaliation

Policy Code: 2127 Board Member Technology Use

Policy Code: 2310 Public Participation at Board Meetings

Policy Code: 3220 Technology in the Educational Program

Policy Code: 3225/4312/7320 Technology Responsible Use

Policy Code: 3420 Student Promotion and Accountability

Policy Code: 3460 Graduation Requirements

Policy Code: 4040/7310 Staff-Student Relations

Policy Code: 4140 Foreign Exchange Students (New Policy)

Policy Code: 4270/6145 Concussion and Head Injury

Policy Code: 5023/6128/7268 Emergency Administration of Naloxone (New Policy)

Policy Code: 6125 Administering Medicines to Students

Policy Code: 7130 Licensure

Policy Code: 7500 Workday and Overtime

Policy Code: 7510 Leave

Policy Code: 8340 Insurance

Motion to approve Policies Second/Final Read

Moved by: James Carter
Seconded by: Sarah Thornburg

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2.8 Policies First/Final Read - Dr. Dechant, Chief of Staff

Action

Policy Code: 1310/4002 Parental Involvement

Policy Code: 4240/7312 Child Abuse and Related Threats to Child Safety

Policy Code: 8510 School Finance Officer

Motion to move the First Read Policies to Second Read at the August Work Session

Moved by: James Carter
Seconded by: Sarah Thornburg

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2.9 Transportation Request for 2024 Summer Programming - Amanda Rigsby, Transportation Director

Action

Delta House L.E.A.A.P. for Success

Monday-Thursday

June 17, 2024- July 19, 2024

9:00 A.M. to 2:30 PM

Motion to Approve the Transportation Request for 2024 Summer Programming for Delta House

Moved by: Amy Ray
Seconded by: Sarah Thornburg

Aye	James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

2.10 Clean Heavy Duty Vehicle Application - Amanda Rigsby, Transportation Director — 34 - 41

Information Only

Buncombe and Asheville

School Board Awareness_DPI.docx

Utility Partnership_DPI.pdf

2.11 Research Budget Shortfall Solutions - Dr. Fehrman — 42 - 52

Action

This agenda item will include a discussion of the potential reduction in force.

Updated FY 25 Budget Reduction Plan .pdf.pdf

Motion to Consider a Reduction in Force — 42 - 52

Moved by: Amy Ray
Seconded by: Liza Kelly

Aye	James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

3. CLOSED SESSION - Board Chair, George Sieburg

The Chair will entertain a motion for the Board of Education to enter into a closed session pursuant to G.S. 143-318.11 for the following purposes:

- **Under subsection (a)(1) to prevent the disclosure of privileged and confidential personnel information pursuant to G.S. 115C-319-321;**
- **Under subsection (a) (3) to discuss matters protected by the attorney-client privilege.**

Motion to adjourn the meeting and go into a closed session.

Moved by: Liza Kelly
Seconded by: James Carter

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

3.1 Personnel Report

Motion to Approve the Personnel Report

Moved by: James Carter
Seconded by: Sarah Thornburg

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

3.2 Superintendent's Evaluation

The Superintendent's Evaluation will be reviewed in the fall.

4. FUTURE MEETINGS/ANNOUNCEMENTS -

Board Chair, George Sieburg

Asheville City Board of Education 2024-2025 Meeting Schedule

2024 ACS Traditional Calendar.pdf

2025 ACS Traditional Calendar.pdf

5. ADJOURNMENT - Board Chair, George Sieburg

5.1 Adjourn Meeting

Motion to adjourn the meeting.

Moved by: Amy Ray
Seconded by: Sarah Thornburg

Aye James Carter, George Sieburg, Liza Kelly, Amy Ray, and Sarah Thornburg

The motion passed 5-0

Dr. Maggie Fehrman

Dr. Maggie Fehrman,
Superintendent

George Sieburg

Board Chair, or Designee

SUMMARY OF BUDGET AMENDMENTS

The Asheville City Board of Education, at a meeting on the 27th day of June 2024, passed the following resolution:
Be it resolved that the following amendment(s) be made to the Budget Resolution for the fiscal year ending June 30, 2024.

	Original Budget	Prior Amendments	Current Amendments (Net)	Amended Budget
State Public School Fund				
Revenues				
State Funds	$ 30,373,449	$ 1,176,110	$ 93,113	$ 31,642,672
Total State Public School Fund Revenues	$ 30,373,449	$ 1,176,110	$ 93,113	$ 31,642,672
Expenditures				
5000 Instructional Services	$ 27,180,198	$ 864,071	$ (279,695)	$ 27,764,574
6000 System-wide Support Services	3,118,251	312,039	372,808	3,803,098
7000 Ancillary Services - Nutrition Services	75,000	-	-	75,000
8000 Non-programmed Charges	-	-	-	-
Total State Public School Fund Expenditures	$ 30,373,449	$ 1,176,110	$ 93,113	$ 31,642,672
Local Current Expense Fund				
Revenues				
Local Funds	$ 29,544,744	$ -	$ -	$ 29,544,744
Fund Balance Appropriated	3,000,000	-	-	3,000,000
Total Local Current Expense Fund Revenues	$ 32,544,744	$ -	$ -	$ 32,544,744
Expenditures				
5000 Instructional Services	$ 16,217,943	$ -	$ -	$ 16,217,943
6000 System-wide Support Services	13,273,444	-	-	13,273,444
7000 Ancillary Services - Nutrition Services	273,357	-	-	273,357
8000 Non-programmed Charges	2,780,000	-	-	2,780,000
Total Local Current Expense Fund Expenditures	$ 32,544,744	$ -	$ -	$ 32,544,744
Federal Grants Funds				
Revenues				
Federal Funds	$ 6,612,495	$ 204,601	$ 40,953	$ 6,858,049
Total Federal Grants Fund Revenues	$ 6,612,495	$ 204,601	$ 40,953	$ 6,858,049
Expenditures				
5000 Instructional Services	$ 5,028,940	$ 228,608	$ 349,778	$ 5,607,326
6000 System-wide Support Services	476,494	24,139	60,613	561,246
7000 Ancillary Services - Nutrition Services	75,000	-	6,555	81,555
8000 Non-programmed Charges	1,032,061	(48,146)	(375,993)	607,922
Total Federal Grants Fund Expenditures	$ 6,612,495	$ 204,601	$ 40,953	$ 6,858,049

	Original Budget	Prior Amendments	Current Amendments (Net)	Amended Budget
Child Nutrition Fund				
Revenues				
Federal Funds	$ 1,504,000	$ -	$ -	$ 1,504,000
Local Funds	624,000	-	-	624,000
Fund Transfers	275,000	-	-	275,000
Total Child Nutrition Fund Revenues	$ 2,403,000	$ -	$ -	$ 2,403,000
Expenditures				
7000 Ancillary Services - Nutrition Services	2,403,000	-	-	2,403,000
Total Child Nutrition Fund Expenditures	$ 2,403,000	$ -	$ -	$ 2,403,000
Capital Outlay Fund				
Revenues				
State Funds	$ 30,000	$ -	$ -	$ 30,000
Federal Funds	-	406,172	-	406,172
Local Funds	3,747,193	-	-	3,747,193
Fund Balance Appropriated	627,442	-	-	627,442
Total Capital Outlay Fund Revenues	$ 4,404,635	$ 406,172	$ -	$ 4,810,807
Expenditures				
5000 Instructional Services	$ 1,175,000	$ 406,172	$ -	$ 1,581,172
6000 System-wide Support Services	220,000	-	400,000	620,000
9000 Capital Outlay	3,009,635	-	(400,000)	2,609,635
Total Child Nutrition Fund Expenditures	$ 4,404,635	$ 406,172	$ -	$ 4,810,807
Other Specific Revenue Fund				
Revenues				
State Funds	$ 45,000	$ 947,060	$ -	$ 992,060
Federal Funds	-	461,178	-	461,178
Local Funds	5,777,120	1,628,114	(593,870)	6,811,364
Fund Balance Appropriated	421,745	130,801	643,703	1,196,249
Total Other Specific Revenue Fund Revenues	$ 6,243,865	$ 3,167,153	$ 49,833	$ 9,460,851
Expenditures				
5000 Instructional Services	$ 4,516,334	$ 3,081,568	$ -	$ 7,597,902
6000 System-wide Support Services	1,566,719	50,355	49,833	1,666,907
7000 Ancillary Services - Nutrition Services	160,812	35,230	-	196,042
Total Other Specific Revenue Fund Expenditures	$ 6,243,865	$ 3,167,153	$ 49,833	$ 9,460,851
Grand Total - All Funds	**$ 82,582,188**	**$ 4,954,036**	**$ 183,899**	**$ 87,720,123**

Passed by majority vote of the Board of Education of Asheville City Schools on the 27th day of June 2024.

Chairman, Board of Education

Secretary, Board of Education

Budget Summary & Board Report

Date Range 07/01/2023 - 06/31/2024

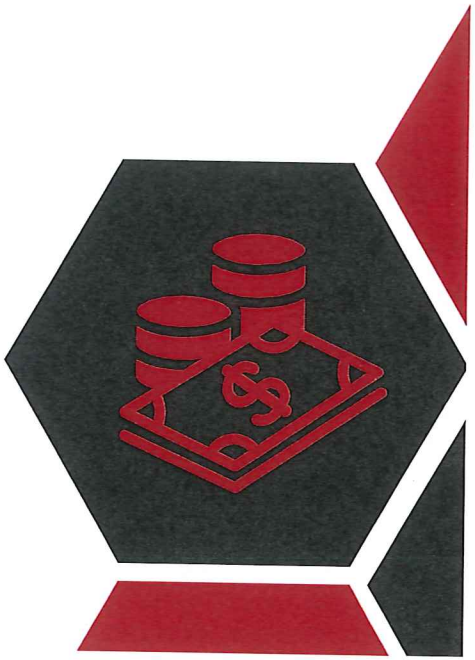
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User 2	(All)
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Short Acct Cod	(All)

Fund	1 digit Purp	1 digit Purp Desc	Beginning Budget/Beg Balance	Budget Adjustments	Current Budget/Balance	Year-to-Date Exp/Rev	PO's & Encumbrances Outstanding	Remaining Balance	Escrow	Balance Including Escrow	Percent Spent
1	5XXX	Instructional Services	$27,180,198.00	$584,376.00	$27,764,574.00	$27,158,710.63	$0.00	$605,863.37	$0.00	$605,863.37	97.82%
	6XXX	System-Wide Support Services	$3,118,251.00	$684,847.00	$3,803,098.00	$3,533,001.44	$0.00	$270,096.56	$0.00	$270,096.56	92.90%
	7XXX	Ancillary Services	$75,000.00	$0.00	$75,000.00	$45,000.00	$0.00	$30,000.00	$0.00	$30,000.00	60.00%
1 Total			**$30,373,449.00**	**$1,269,223.00**	**$31,642,672.00**	**$30,736,712.07**	**$0.00**	**$905,959.93**	**$0.00**	**$905,959.93**	**97.14%**
2	5XXX	Instructional Services	$16,217,943.00	$0.00	$16,217,943.00	$13,493,351.91	$457,000.00	$2,267,591.09	$0.00	$2,267,591.09	86.02%
	6XXX	System-Wide Support Services	$13,273,444.00	$0.00	$13,273,444.00	$10,956,150.62	$24,303.37	$2,292,990.01	$0.00	$2,292,990.01	82.72%
	7XXX	Ancillary Services	$273,357.00	$0.00	$273,357.00	$222,940.81	$0.00	$50,416.19	$0.00	$50,416.19	81.56%
	8XXX	Non-Programmed Charges	$2,780,000.00	$0.00	$2,780,000.00	$2,452,124.33	$0.00	$327,875.67	$0.00	$327,875.67	88.21%
2 Total			**$32,544,744.00**	**$0.00**	**$32,544,744.00**	**$27,124,567.67**	**$481,303.37**	**$4,938,872.96**	**$0.00**	**$4,938,872.96**	**84.82%**
3	5XXX	Instructional Services	$5,028,939.74	$578,385.98	$5,607,325.72	$3,626,776.62	$720.00	$1,979,829.10	$0.00	$1,979,829.10	64.69%
	6XXX	System-Wide Support Services	$476,493.57	$84,751.45	$561,245.02	$499,216.92	$0.00	$62,028.10	$0.00	$62,028.10	88.95%
	7XXX	Ancillary Services	$75,000.00	$6,554.77	$81,554.77	$63,572.04	$0.00	$17,982.73	$0.00	$17,982.73	77.95%
	8XXX	Non-Programmed Charges	$1,032,060.23	($424,138.45)	$607,921.78	$142,139.07	$379,888.68	$85,894.03	$0.00	$85,894.03	85.87%
3 Total			**$6,612,493.54**	**$245,553.75**	**$6,858,047.29**	**$4,331,704.65**	**$380,608.68**	**$2,145,733.96**	**$0.00**	**$2,145,733.96**	**68.71%**
4	5XXX	Instructional Services	$1,175,000.00	$406,172.00	$1,581,172.00	$987,488.16	$62,208.10	$531,475.74	$0.00	$531,475.74	66.39%
	6XXX	System-Wide Support Services	$220,000.00	$400,000.00	$620,000.00	$531,601.05	$0.00	$88,398.95	$0.00	$88,398.95	85.74%
	9XXX	Capital Outlay	$3,009,635.00	($400,000.00)	$2,609,635.00	$2,005,266.53	$0.00	$604,368.47	$0.00	$604,368.47	76.84%
4 Total			**$4,404,635.00**	**$406,172.00**	**$4,810,807.00**	**$3,524,355.74**	**$62,208.10**	**$1,224,243.16**	**$0.00**	**$1,224,243.16**	**74.55%**
5	7XXX	Ancillary Services	$2,403,000.00	$0.00	$2,403,000.00	$2,159,493.31	$0.00	$243,506.69	$0.00	$243,506.69	89.87%
5 Total			**$2,403,000.00**	**$0.00**	**$2,403,000.00**	**$2,159,493.31**	**$0.00**	**$243,506.69**	**$0.00**	**$243,506.69**	**89.87%**
8	5XXX	Instructional Services	$4,516,334.00	$3,081,567.89	$7,597,901.89	$6,617,747.59	$0.00	$980,154.30	$0.00	$980,154.30	87.10%
	6XXX	System-Wide Support Services	$1,566,719.29	$100,188.30	$1,666,907.59	$1,431,705.56	$0.00	$235,202.03	$0.00	$235,202.03	85.89%
	7XXX	Ancillary Services	$160,812.00	$35,230.29	$196,042.29	$154,133.15	$0.00	$41,909.14	$0.00	$41,909.14	78.62%
8 Total			**$6,243,865.29**	**$3,216,986.48**	**$9,460,851.77**	**$8,203,586.30**	**$0.00**	**$1,257,265.47**	**$0.00**	**$1,257,265.47**	**86.71%**
Grand Total			**$82,582,186.83**	**$5,137,935.23**	**$87,720,122.06**	**$76,080,419.74**	**$924,120.15**	**$10,715,582.17**	**$0.00**	**$10,715,582.17**	**87.78%**

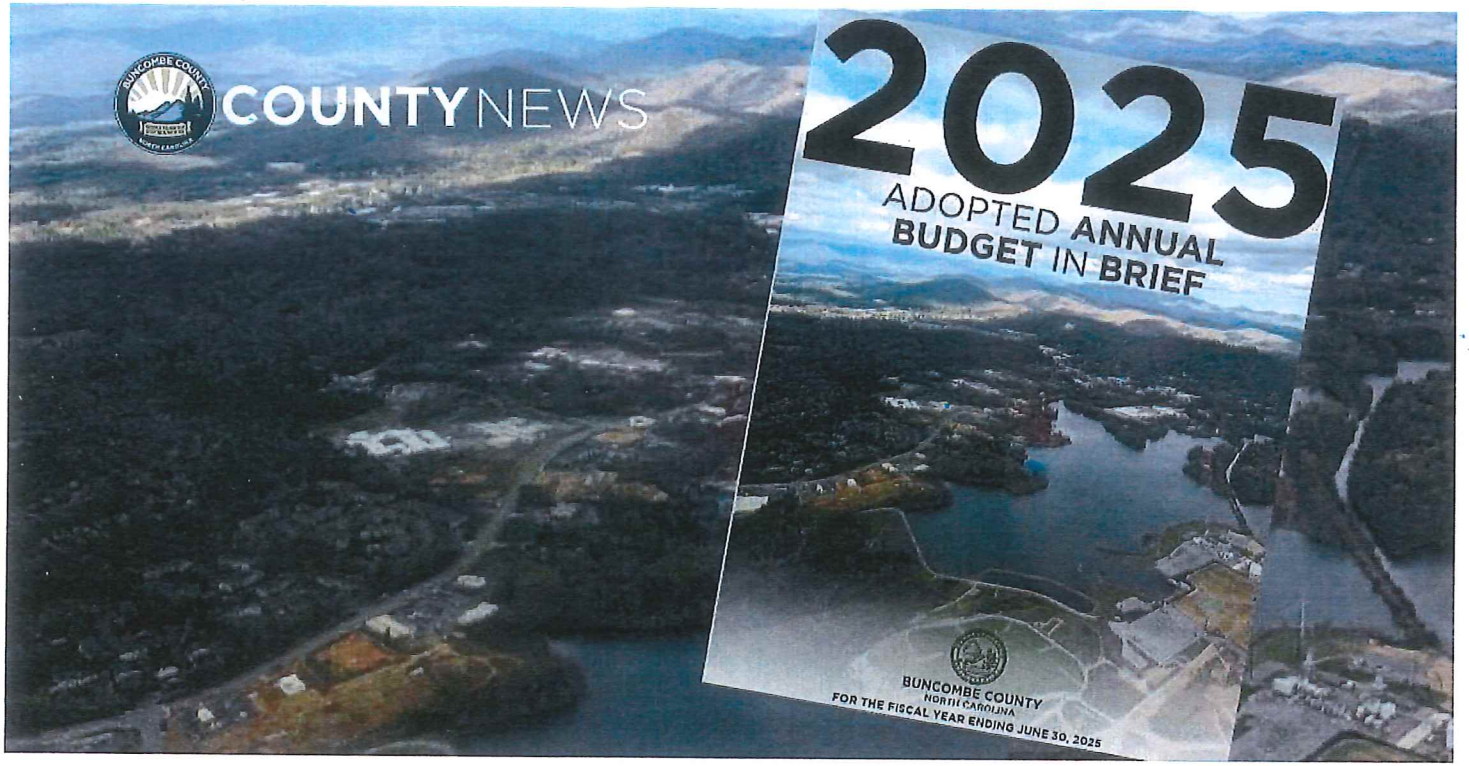
FY 25 Budget Planning

Budget Enhancement Requests to Buncombe County Board of Commissioners

- Asheville City Schools Request: Increase in local funding by **$3.8 Million**
- Request to restore Asheville City School tax to pre-pandemic level of 12 cents for every $100 assessed
    - generates an increase of $1.57 million in revenue



Buncombe Commissioners Approve $440 Million FY25 General Fund Budget



At its June 18 meeting, the Buncombe County Board of Commissioners voted to approve an FY25 General Fund budget of $440,025,235. An increase of 0.7% from the previous year, the budget reflects a tax rate of 51.76 cents (1.96 cents more than FY24). The budget reflects $1.2 million in revenue changes and $1.8 million in expenditure reductions since the June 4 budget presentation. This net change of $3.15 million allows for a .59 cent reduction in the FY25 recommended tax rate.

For a home valued at $400,000, the median property value in Buncombe, that represents an increase of $78.40 annually on the base Buncombe County property tax. With 1.21 cents of the increase going to County operations and .75 cents going to K-12 education, the FY25 budget continues prior year education contributions.

Commissioners also approved FY25 tax rate increases for the Fairview and North Buncombe Fire Districts. The new rate for Fairview will be 16 cents per $100 of valuation and 12.27 cents for North Buncombe.

The FY25 General Fund budget includes 30 new positions in the general fund for human services, public safety, general government, and economic & physical development. Three Solid Waste positions are also included through the enterprise fund. The FY25 budget incorporates a FY25 cost of living adjustment of 4.89% for employees.

To view the full FY25 budget and the Buncombe County Budget Explorer, go to www.buncombecounty.org/budget.

Asheville City Schools
Budget Request Summary
June 27, 2024

	2024-2025 Percent Increase	2024-2025 Increase	2024-2025 Budgeted Appropriation	2023-2024 Increase	2023-2024 Budgeted Appropriation**	2022-2023 Actual
Fund 2						
Appropriation	4%	$ 623,207	$ 18,327,937	$ 2,449,926	$ 17,704,730	$ 15,254,804
Supplemental (10.62)	3%	$ 387,890	$ 12,027,904	$ 232,910	$ 11,640,014	$ 11,407,104
Total	3%	$ 1,011,097	$ 30,355,841	$ 2,682,836	$ 29,344,744	$ 26,661,908
Fund 8						
Supplemental Sales Tax*	-11%	$ (517,724)	$ 4,376,146	$ 414,506	$ 4,893,870	$ 4,479,364
Total Increase	1%	$ 493,373	$ 34,731,987	$ 3,097,342	$ 34,238,614	$ 31,141,272
Capital Appropriation*	-7%	$ (278,476)	$ 3,446,077	$ 283,841	$ 3,724,553	$ 3,440,712

*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. They have suggested 2% growth which did not happen this year so this projection assumes no growth for now.

** We will still not know the actual sales tax revenue until summer. Projections indicate a shortfall for 2023-2024:

Fund 2 Projected Supplemental Property Tax	$ 141,412	
Fund 4 Projected Sales Tax Shortfall	$ (278,476)	(essentially flat since 22-23)
Fund 8 Projected Supplemental Shortfall	$ (517,724)	(essentially flat since 22-23)
Totals Projected Shortfall	$ (654,788)	

FY 25 Budget Planning



Total Shortfall

$5.7 Million

LEA# 111 Asheville City
PO Box 7347
Asheville, NC 28802

Allotted ADM: 3900 Allotted ADM: 4034 Allotted ADM: 4210

PRC	PRC Description	Total Change 23-24 to 24-25			2024-2025 Planning Allotments			2023-2024 Total Revised Allotment			2022-2023 Total Revised Allotment			Total Change 22-23 to 23-24		
		Position	Month	Y-T-D Allotment	Position	Month	Amount	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment
001	Classroom Teachers Positions	-6.08		(482,325.00)	174.18	0	13,817,667.00	180.26	0	14,299,992.00	189.68	0	14,734,911.00	-9.42	0	-434,919.00
002	Central Office Administration			12,989.00	9	0	585,208.00	0	0	572,219.00	0	0	539,139.00	0	0	33,080.00
003	Non-Instructional Support Personnel			(32,985.00)	0	0	1,301,001.00	0	0	1,333,986.00	0	0	1,313,044.00	0	0	20,942.00
004	K-5 Program Enhancement Teacher Positions			-	9	0	741,537.00	9	0	741,537.00	10	0	828,910.00	-1	0	-87,373.00
005	School Building Administration - MOE		-10	(97,975.00)	0	136	1,332,453.00	0	146	1,430,428.00	0	148	1,341,294.00	0	-2	89,134.00
006	School Health (School Psychologist) Positions	-1		(85,409.00)	10	0	854,090.00	11	0	939,499.00	2	0	185,566.00	9	0	753,933.00
007	Instructional Support Personnel Positions	0		-	10	0	852,910.00	10	0	852,910.00	19	0	1,592,238.00	-9	0	-739,328.00
013	Career Technical Education - MOE		-3	(22,452.00)	0	247	1,848,548.00	0	250	1,871,000.00	0	253	1,907,873.00	0	-3	-36,873.00
014	Career Technical Education - Program Support			(12,036.00)	0	0	69,718.00	0	0	81,754.00	0	0	80,220.00	0	0	1,534.00
024	Disadvantage Students Supplemental Funding			(7,629.00)	0	0	225,065.00	0	0	232,694.00	0	0	235,916.00	0	0	-3,222.00
027	Teacher Assistants			(24,857.00)	0	0	1,226,199.00	0	0	1,251,056.00	0	0	1,319,899.00	0	0	-68,843.00
032	Children with Disabilities			-	0	0	*2,920,604.00*	0	0	2,920,604.00	0	0	2,944,046.00	0	0	-23,442.00
034	Academically or Intellectually Gifted			(2,329.00)	0	0	232,844.00	0	0	235,173.00	0	0	239,088.00	0	0	-3,915.00
054	Limited English Proficiency			8,391.00	0	0	120,786.00	0	0	112,395.00	0	0	95,417.00	0	0	16,978.00
056	Transportation of Pupils			8,822.00	0	0	970,431.00	0	0	961,609.00	0	0	982,097.00	0	0	-20,488.00
061	Classroom Materials/Instructional			(32,851.00)	0	0	122,638.00	0	0	155,489.00	0	0	129,043.00	0	0	26,446.00
069	At-Risk Student Services/Alternative Schools			(31,889.00)	0	0	840,695.00	0	0	872,584.00	0	0	868,167.00	0	0	4,417.00
071	Supplemental Funds for Teacher Compensation			-	0	0	*353,460.00*	0	0	353,460.00	0	0	293,060.00	0	0	60,400.00
131	Textbook & Digital Resources			(4,145.00)	0	0	121,407.00	0	0	125,552.00	0	0	135,815.00	0	0	-10,263.00
	Subtotal	**(7.08)**	**(13.00)**	**(806,680.00)**	**212.18**	**383.00**	**28,537,261.00**	**210.26**	**396.00**	**29,343,941.00**	**220.68**	**401.00**	**29,765,743.00**	**(10.42)**	**(5.00)**	**(421,802.00)**

PRC	PRC Description	Position	Month	Y-T-D Allotment	Current Allotment Revision#018 Position	Month	Amount	Total Revised Allotment Position	Month	Y-T-D Allotment	Total Revised Allotment Position	Month	Y-T-D Allotment	Total Change Position	Month	Y-T-D Allotment
012	Driver Training			-8,302.00	0	0	92,285.00	0	0	100,587.00	0	0	101,769.00	0	0	-1,182.00
015	School Technology Fund				0	0	-	0	0		0	0		0	0	
130	Textbooks and Digital Resources				0	0	-	0	0	0	0	0	0	0	0	0
	Subtotal			**-8,302.00**	**0**	**0**	**92,285.00**	**0**	**0**	**100,587.00**	**0.00**	**0.00**	**101,769.00**	**0.00**	**0.00**	**-1,182.00**
	Grand total	**(7.08)**	**(13.00)**	**-814,982.00**	**0**	**0**	**28,629,546.00**	**210.26**	**396**	**29,444,528.00**	**220.68**	**401.00**	**29,867,512.00**	**-10.42**	**-5.00**	**-422,984.00**

$ (545,521) $ (133,471) $ (805,813.08) State only at current salary and fringe rates - federal planning allotments not yet available $ (802,871) $ (51,335) $ (882,164.42)

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



FY 25 Budget Planning

ACAE Requests

#1 Fund Meaningful Raises

- $3.088 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



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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you belong here

#YouBelongInACS

#ChallengingAndRelevantInACS

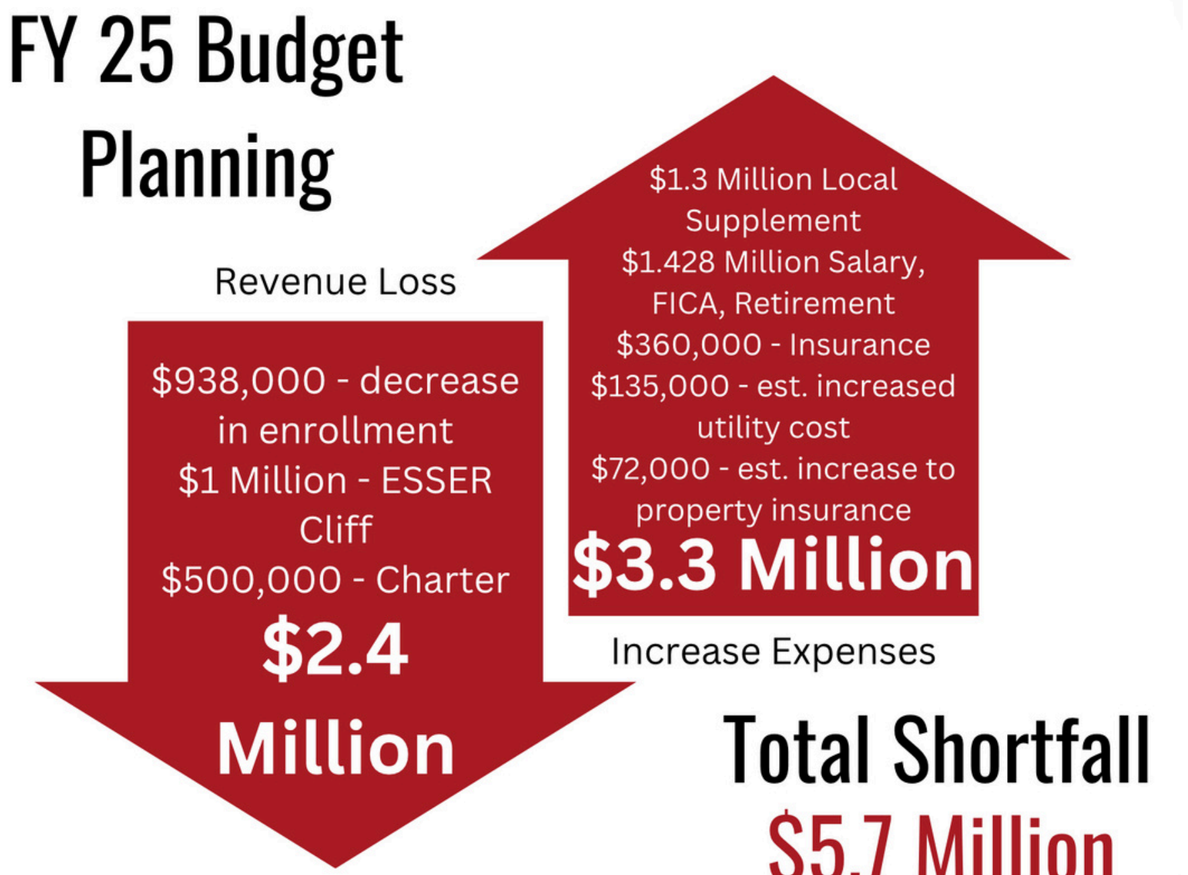
#EverySecondCountsInACS

FY 25 Budget Udpate

June 27, 2024

Board Presentation

Initial FY 25 Projections



FY 25 Local Revenue

Asheville City Schools						
Budget Request Summary						
June 27, 2024						
	2024-2025	**2024-2025**	**2024-2025**	**2023-2024**	**2023-2024**	**2022-2023**
	Percent		**Budgeted**		**Budgeted**	
Fund 2	**Increase**	**Increase**	**Appropriation**	**Increase**	**Appropriation****	**Actual**
Appropriation	4%	623,207	18,327,937	2,449,926	17,704,730	15,254,804
Supplemental (10.62)	3%	387,890	12,027,904	232,910	11,640,014	11,407,104
Total	3%	1,011,097	30,355,841	2,682,836	29,344,744	26,661,908
Fund 8						
Supplemental Sales Tax*	-11%	-517,724	4,376,146	414,506	4,893,870	4,479,364
Total Increase	1%	493,373	34,731,987	3,097,342	34,238,614	31,141,272
Capital Appropriation*	-7%	-278,476	3,446,077	283,841	3,724,553	3,440,712

*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. They have suggested 2% growth which did not happen this year so this projection assumes no growth for now.

** We will still not know the actual sales tax revenue until summer. Projections indicate a shortfall for 2023-2024:

Fund 2 Projected Supplemental Property Tax	141,412	
Fund 4 Projected Sales Tax Shortfall	-278,476	(essentially flat since 22-23)
Fund 8 Projected Supplemental Shortfall	-517,724	(essentially flat since 22-23)
Totals Projected Shortfall	-654,788	

FY 25 State Allotments

LEA# 111 Asheville City
PO Box 7347
Asheville, NC 28802

					Allotted ADM: 3900			Allotted ADM: 4034			Allotted ADM: 4210					
					2024-2025			2023-2024			2022-2023					
		Total Change 23-24 to 24-25			Planning Allotments			Total Revised Allotment			Total Revised Allotment			Total Change 22-23 to 23-24		
PRC	PRC Description	Position	Month	Y-T-D Allotment	Position	Month	Amount	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment
001	Classroom Teachers Positions	-6.08		-482,325	174.18	0	13,817,667	180.26	0	14,299,992.00	189.68	0	14,734,911.00	-9.42	0	-434,919.00
002	Central Office Administration			12,989	9	0	585,208	0	0	572,219.00	0	0	539,139.00	0	0	33,080.00
003	Non-Instructional Support Personnel			-32,985	0	0	1,301,001	0	0	1,333,986.00	0	0	1,313,044.00	0	0	20,942.00
004	K-5 Program Enhancement Teacher Positions			0	9	0	741,537	9	0	741,537.00	10	0	828,910.00	-1	0	-87,373.00
005	School Building Administration - MOE		-10	-97,975	0	136	1,332,453	0	146	1,430,428.00	0	148	1,341,294.00	0	-2	89,134.00
006	School Health (School Psychologist) Positions	-1		-85,409	10	0	854,090	11	0	939,499.00	2	0	185,566.00	9	0	753,933.00
007	Instructional Support Personnel Positions	0		0	10	0	852,910	10	0	852,910.00	19	0	1,592,238.00	-9	0	-739,328.00
013	Career Technical Education - MOE		-3	-22,452	0	247	1,848,548	0	250	1,871,000.00	0	253	1,907,873.00	0	-3	-36,873.00
014	Career Technical Education - Program Support			-12,036	0	0	69,718	0	0	81,754.00	0	0	80,220.00	0	0	1,534.00
024	Disadvantage Students Supplemental Funding			-7,629	0	0	225,065	0	0	232,694.00	0	0	235,916.00	0	0	-3,222.00
027	Teacher Assistants			-24,857	0	0	1,226,199	0	0	1,251,056.00	0	0	1,319,899.00	0	0	-68,843.00
032	Children with Disabilities			0	0	0	*2,920,604*	0	0	2,920,604.00	0	0	2,944,046.00	0	0	-23,442.00
034	Academically or Intellectually Gifted			-2,329	0	0	232,844	0	0	235,173.00	0	0	239,088.00	0	0	-3,915.00
054	Limited English Proficiency			8,391	0	0	120,786	0	0	112,395.00	0	0	95,417.00	0	0	16,978.00
056	Transportation of Pupils			8,822	0	0	970,431	0	0	961,609.00	0	0	982,097.00	0	0	-20,488.00
061	Classroom Materials/Instructional Supplies/Equipment			-32,851	0	0	122,638	0	0	155,489.00	0	0	129,043.00	0	0	26,446.00
069	At-Risk Student Services/Alternative Schools			-31,889	0	0	840,695	0	0	872,584.00	0	0	868,167.00	0	0	4,417.00
071	Supplemental Funds for Teacher Compensation			0	0	0	*353,460*	0	0	353,460.00	0	0	293,060.00	0	0	60,400.00
131	Textbook & Digital Resources			-4,145	0	0	121,407	0	0	125,552.00	0	0	135,815.00	0	0	-10,263.00
	Subtotal	**-7.08**	**-13**	**-806,680**	**212.18**	**383**	**28,537,261**	**210.26**	**396**	**29,343,941**	**220.68**	**401**	**29,765,743**	**-10.42**	**-5**	**-421,802**

					Current Allotment Revision#018			Total Revised Allotment			Total Revised Allotment			Total Change		
PRC	PRC Description	Position	Month	Y-T-D Allotment	Position	Month	Amount	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment
012	Driver Training			-8,302.00	0	0	92,285	0	0	100,587.00	0	0	101,769.00	0	0	-1,182.00
015	School Technology Fund				0	0	0	0	0		0	0		0	0	
130	Textbooks and Digital Resources				0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			**-8,302.00**	**0**	**0**	**92,285**	**0**	**0**	**100,587.00**	**0.00**	**0.00**	**101,769.00**	**0.00**	**0.00**	**-1,182.00**

	Grand total	**-7.08**	**-13**	**-814,982.00**	**0**	**0**	**28,629,546**	**210.26**	**396**	**29,444,528.00**	**220.68**	**401.00**	**29,867,512.00**	**-10.42**	**-5.00**	**-422,984.00**
		-545,521.08	-133,471	-805,813.08	State only at current salary and fringe rates - federal planning allotments not yet available									-802,871.42	-51,335	-882,164.42

Updated Estimated FY 25 Shortfall

Decreased Revenue

— $2.4 Million

+ $493,373 (Increase in local allocation

Updated Revenue Estimation

$1.9 less than FY 24

Increased Expenses

+ $3.3 Million

Updated Estimated Shortfall

$5.2 Million

Fund Balance Allocation

$3,000,000

Remaining Gap

$2.2 Million

Initial Expenditure Decreases

1. Staffing Allocation Formula built to adjust with enrollment changes – potential savings of $500,000 FY 25
2. Reduce CO Staffing by 5% – approx $475,000
3. Reduce Supplies, Materials, and Equipment Budget by 5% approx $350,000
4. Lease Savings approx $76,000

Estimated Initial Savings = **$1,401,000**

FY 24

673 total positions

(274 Local)

FY 25

658 total positions

(259 Local)

Student Support Specialist Positions

Funding needed to keep Student Support Specialists Approximately $400,000

Updated FY 25 Budget

Updated Shortfall $2.2 Million

Initial Budget Savings $1.4 Million

Student Support Specialists $400,000

$1.2 Million still needs to be cut

Expanded Expenditure Decreases

1. Reduce Contracted Services
    a. Landscaping
    b. Bradshaw Security
    c. reviewing others
2. Review all open and unfilled positions
3. Additional decrease in department budgets
4. Reduction in Force

Reduction in Force (RIF) Process

1. Determine if RIF is necessary, appropriate and in the best interest of the school system
2. Superintendent determines which positions are subject to reduction
3. Superintendent presents recommendations to the Board
4. Board reviews recommendations and determines whether the position is reduced or if the terms of employement are reduced

Reduction in Force (RIF) Process

5. If the Board agrees to a RIF, the superintendent, then recommends the individuals to be dismissed, demoted, or reduced to part-time employment
6. All employees are offered a hearing before the Board's final vote

Suggested Timeline:

August 5th - Initial Presentation of RIF position

August 12 - Official Action

ASHEVILLE CITY SCHOOLS Learn. Discover. Thrive.

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

Date: Thursday, June 27, 2024

To: Asheville City Board of Education

From: Ms. Heidi F. Kerns, Chief Financial Officer

Re: 2024-2025 Insurance Recommendations

All of the insurance products secured by the district to cover vehicles and property, general liability, inland marine, commercial crime, cyber liability and workers compensation insurance are re-bid and priced out annually by Surry Insurance. Surry is the only company serving NC school districts that can provide the comprehensive coverage ACS needs all under one umbrella. Due to their volume in the marketplace, they do so with very competitive pricing.

For the first time in nearly a decade, the cost of cyber liability coverage came down, allowing us to acquire a better deductible with the same total coverage ($3m) for only $1,959 more (decrease from $50,000 to $25,000).

I also realized that our commercial umbrella coverage was too low. We were able to increase the umbrella by $1m (from $1m to $2m) for only an additional $3,183.

Property coverage increased due to increases in our values, the concentration of our sites, the market and record weather-related claims plus the fact that we have a historic high school that requires coverage, which few carriers are willing to take on at a reasonable cost. All things considered still, the increase in the property premium quoted is less than expected at just under 13% or $22,344.

The unexpected driving force of the increase this year was in our workers comp premium. I have requested the loss runs so we can review them and see if we can provide training to cut down on the frequency and/or size of our claims and so I can work with our administrators and the Surry risk control team so we can review our processes and hopefully lower our experience mod back down. I have also reclassified a significant number of high risk category personnel from the local/federal payroll to state and we will review that again for next year, in order to further contain costs to the extent possible. The total workers comp increase is $19,785.

As expected and detailed in the budget presentations in April and May, the total cost for all policies did increase, but not as much as expected. Including these significant changes, the total increase in premium over last year stands at $48,514.

As a part of their service model to clients, we have Surry, Utica, Travelers and Chubb representatives at our disposal 24/7 that can assist us with their expertise, questions and claims and Surry and others also provide any needed training, guidance and property safety inspections at no additional cost.

The other insurance that we provide is accident insurance to help students, visitors and volunteers cover out of pocket costs should they get injured on school grounds or while participating in school activities. This coverage is secondary to the insurance they carry on themselves (primary coverage) and is not intended to provide full coverage or pay for 100% of expenses. The change was made from K&K to The Young Group at the beginning of the 2023-2024 school year. All students are covered during the school day and middle and high school athletes are covered for all sports on the standard plan, as well as for the catastrophic coverage for middle and high school athletes, formerly provided by the NCHSAA. The total cost of this coverage will remain the same as 23-24, $11,184.

In the process of review, I also identified two areas of duplicate coverage, for employee bonds ($1,941) and for volunteers and field trips ($1.015), so those have been discontinued.

Please let me know if you have any questions.

PREMIUM COMPARISON

Line of Coverage	Carrier	Expiring Premium	Renewal Premium	Change	3YR L/R
GL/ IM/ Crime	Utica	$ 42,694.00	$ 41,910.00	-1.84%	172.4%
Business Auto	Utica	$ 31,560.00	$ 34,043.00	7.87%	32.3%
Workers Comp.	Utica	$ 147,942.00	$ 167,727.00	13.37%	70.0%
Umbrella ($2M)	Utica	$ 5,720.00	*$ 9,350.00	63.46%	0.0%
Property	Travelers	$ 173,720.00	$ 196,064.00	12.86%	23.8%
Cyber ($3M x $25K)	Chubb	$ 29,765.00	**$ 30,821.00	3.55%	0.0%
ACCOUNT TOTAL		**$ 431,401.00**	**$ 479,915.00**	**11.25%**	

*Renewing Umbrella coverage at a $2M limit vs $1M expiring.
**Renewing Cyber coverage at the same limit ($3M) but dropping retention from $50K to $25K.

EXPOSURE COMPARISON

Exposure	Expiring	Renewal	Change
Property: Total Values	$288,401,262	$296,936,887	2.96%
Property Rate	0.060	0.066	10.00%
K-8 Students	2,599	2,175	-16.31%
High School Students	1,400	1,384	-1.14%
Faculty	675	691	2.37%
Grandstands or Bleachers	3	3	0.00%
Playgrounds	6	10	66.67%
Auto: # of units	54	51	-5.56%
8868 Payroll: Professional	$17,385,465	$ 18,900,000	8.71%
9101Payroll: All Other	$4,987,760	$ 2,700,000	-45.87%
7380 Payroll: Drivers		$ 250,000	---
Total WC Payroll	**$22,373,225**	**$ 21,850,000**	**-2.34%**
Experience Modification	0.94	1.10	17.02%

MARKETS APPROACHED

Carrier	Response	Premium/Indication
Chubb – Property	Declined – age & construction of many buildings on SOV.	n/a
Utica – Property*	Quoted.	$174,338.00

*Asheville High School is not included in the new business property quote from Utica, due to the historic nature and high values.

2024 Clean Heavy-Duty Vehicles (CHDV) Grant Program
School Board Awareness Certification

The intent of this form is to ensure awareness of all parties involved in the potential new bus project. This form is not binding, meaning that applicants do not need to fully commit to proceeding with the potential new bus project if selected for funding. This early communication is meant to provide notice and the EPA fully expects that awardees and their appropriate school board will have additional communications as needed as part of the award acceptance process.

For this form, an authorized representative may include, for example, the Superintendent or their representative, who could sign the form after notifying an appropriate person at the Board of the application for the potential new bus project.

By signing, I certify that I am an Authorized Representative for [School Board Name] and that the Department of Public Instruction (Applicant) has made us aware that the Department of Public Instruction is applying for 2024 Clean Heavy-Duty Vehicles Grant Program funding for [School District Name]. I also certify that, in discussions with the Department of Public Instruction, we have discussed the number of buses for replacement, the fuel type of the new buses, and which party will own the new buses.

School Board Authorized Representative

_____ _____

School Board Authorized Representative Name (Print) *Authorized Representative Signature*

_____ _____ _____ _____

Authorized Representative Title *Phone Number* *Email*

School District Authorized Representative

_____ _____

School District Authorized Representative Name (Print) *Authorized Representative Signature*

_____ _____ _____ _____

Authorized Representative Title *Phone Number* *Email*

Applicant Authorized Representative

_____

_____

Applicant Authorized Representative Name (Print) *Authorized Representative Signature*

_____ _____

_____ *Authorized Representative Title* *Phone Number* *Email*

Burden Statement for EPA Form 5900-685: *This collection of information is approved by OMB under the Paperwork Reduction Act, 44 U.S.C. 3501 et seq. (OMB Control No. 2060-0754). Responses to this collection of information are voluntary (2 CFR 200 at 2 CFR 1500). An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB control number. The public reporting and recordkeeping burden for this collection of information is estimated to be 2 hours per response. Send comments on the Agency's need for this information, the accuracy of the provided burden estimates and any suggested methods for minimizing respondent burden to the Regulatory Support Division Director, U.S. Environmental Protection Agency (2821T), 1200 Pennsylvania Ave., NW, Washington, D.C. 20460. Include the OMB control number in any correspondence. Do not send the completed form to this address.*

TCD Utility Partnership Template

Instructions*: Planning early for long-term electric charging infrastructure needs is important for project success. This form was created for the convenience of applicants and utility providers to assist in discussing the potential new zero-emission vehicle/equipment project and infrastructure projects, including key components such as anticipated costs and timelines.*

The intent of this form is to ensure ***awareness*** *of all parties involved in the potential new zero-emission vehicle project. This document is* ***not binding****, meaning that applicants and utility providers do not need to complete a full utility analysis or otherwise fully commit to proceeding with the potential new zero emissions vehicle/equipment project as outlined on this form.*

The information identified in this worksheet may be used to support the Project Narrative component of the grant application package, but it is ***not required****. Applicants may include a copy of this worksheet for each project location included in the application.*

Regardless of whether applicants use this worksheet, the EPA strongly encourages applicants to coordinate with their and electric utility providers to determine anticipated costs and timelines. ***Additionally, applicants should keep fleet electrification expansion plans in mind, as futureproofing for upcoming needs can ultimately decrease overall utility upgrade costs****.*

1. Fleet Information

	Requested in Application *[Please provide the number of mobile source equipment (by type) and chargers requested in your application.]*	**Current Electric Fleet at time of Application Submission** *[Please provide the number of vehicles and chargers already in your electric fleet.]*
Type and Number of Electric Vehicles/Equipment:		
Number of DC Fast Charger Units:		
Number of Level 2 AC Charger Unites:		
Number of Other EV Charger Units: *(please specify the type of chargers)*		
Number of Shore Power Pedestals:		
Number of Units of Other Eligible Charging and/or Fueling Infrastructure: *(please specify the type of infrastructure)*		
Expected location(s) (street, city, state) of Charger and/or Electrical Infrastructure Installations:		

2. Utility Information

The EPA recommends that applicants fill out information for each individual utility provider they are communicating with about their potential electric infrastructure project. The EPA recommends that applicants communicating with more than one utility identify whether the project scope occurring with a specific utility provider would constitute all or only part of the potential electric infrastructure project.

a. **Utility Provider #1**

Name of the Utility Provider:	
Utility Contact Name:	
Utility Contact Phone:	
Utility Contact Email:	

b. **Utility Provider #2**

Name of the Utility Provider:	
Utility Contact Name:	
Utility Contact Phone:	
Utility Contact Email:	

c. **Utility Provider #3**

Name of the Utility Provider:	
Utility Contact Name:	
Utility Contact Phone:	
Utility Contact Email:	

d. **Utility Provider #4**

Name of the Utility Provider:	
Utility Contact Name:	
Utility Contact Phone:	
Utility Contact Email:	

3. Applicant and Utility Coordination Affirmation

By signing this Affirmation, I certify that I am an Authorized Representative for the Applicant or Utility Provider identified below.

If an applicant has not received a response from their local utility provider(s) after repeated attempts to discuss this form, then they may submit the document with signatures from all parties involved in the application except for the utility, with the understanding that there will be continued outreach with the utility after the application deadline. During application review, the EPA may reach out to request an updated copy of this form that includes all required signatures. The EPA expects all the appropriate signatures to be present at the time of award, and omission of these signatures may compromise an applicant's selection status.

- ***For applicants to the Clean Heavy-Duty Vehicle Program:*** *In the event the applicant attempted to contact the utility provider about this form, but received no response, the applicant should also email cleanhdvehicles@epa.gov with the following information: name of the utility, name of utility point of contact they've been working with,(or attempting to work with), and information on when the applicant attempted to contact the utility provider.*

Applicant Affirmation

I have discussed the project plan for the fleet and charging infrastructure outlined above with the Utility Company, and if applicable with the School District and/or Port Authority, and others as appropriate.

Applicant Organization Name	Authorized Representative (Signature)	Date

Utility Provider Affirmation

I have discussed the project plan for the fleet and charging infrastructure outlined above with the Applicant listed above, and if applicable, the third parties below, including the relevant School District and/or Port Authority, and others as appropriate.

Utility Provider #1 Name	**Authorized Representative (Signature)**	**Date**
Utility Provider #2 Name	**Authorized Representative (Signature)**	**Date**
Utility Provider #3 Name	**Authorized Representative (Signature)**	**Date**
Utility Provider #4 Name	**Authorized Representative (Signature)**	**Date**

Other Entity Affirmation

(applicable only if part of project; e.g., school district, other state or local agencies, including Port Authorities)

I have discussed the project plan for the fleet and charging infrastructure outlined above with the Utility Company and Applicant Organization, listed above, and others as appropriate.		
Entity Organization Name	**Authorized Representative (Signature)**	**Date**

4. OPTIONAL: Planning for Utility Upgrades

This section is NOT required to be completed and/or submitted to the EPA, however, the EPA strongly encourages applicants and utility providers to discuss the items listed in Section 4. ***Additionally, applicants should keep fleet electrification expansion plans in mind, as futureproofing for upcoming needs can ultimately decrease overall utility upgrade costs****.*

Please work with your utility to provide a rough estimate of the total engineering and construction cost for **utility owned infrastructure** (in front of the meter) for the project based on the number of vehicles and eligible charging and/or fueling infrastructure listed in the applicant's application:	
In the box below, please briefly describe the scope of any needed utility upgrades for the project. Please consider whether engineering, construction, and/or permitting is needed, whether an interconnection study is necessary, and the extent of services needed for completion. This should include whether upgrades are necessary for the following pieces of equipment: • Power transformer • Terminator Pole • Service lateral/conductor • Metering • Primary line extension • Any additional equipment	
Based on the information provided above, please provide an estimate of time required to complete the necessary utility-owned infrastructure (in front of the meter) upgrades:	

ashevillecityschools.net

you belong here

#YouBelongInACS

#ChallengingAndRelevantInACS

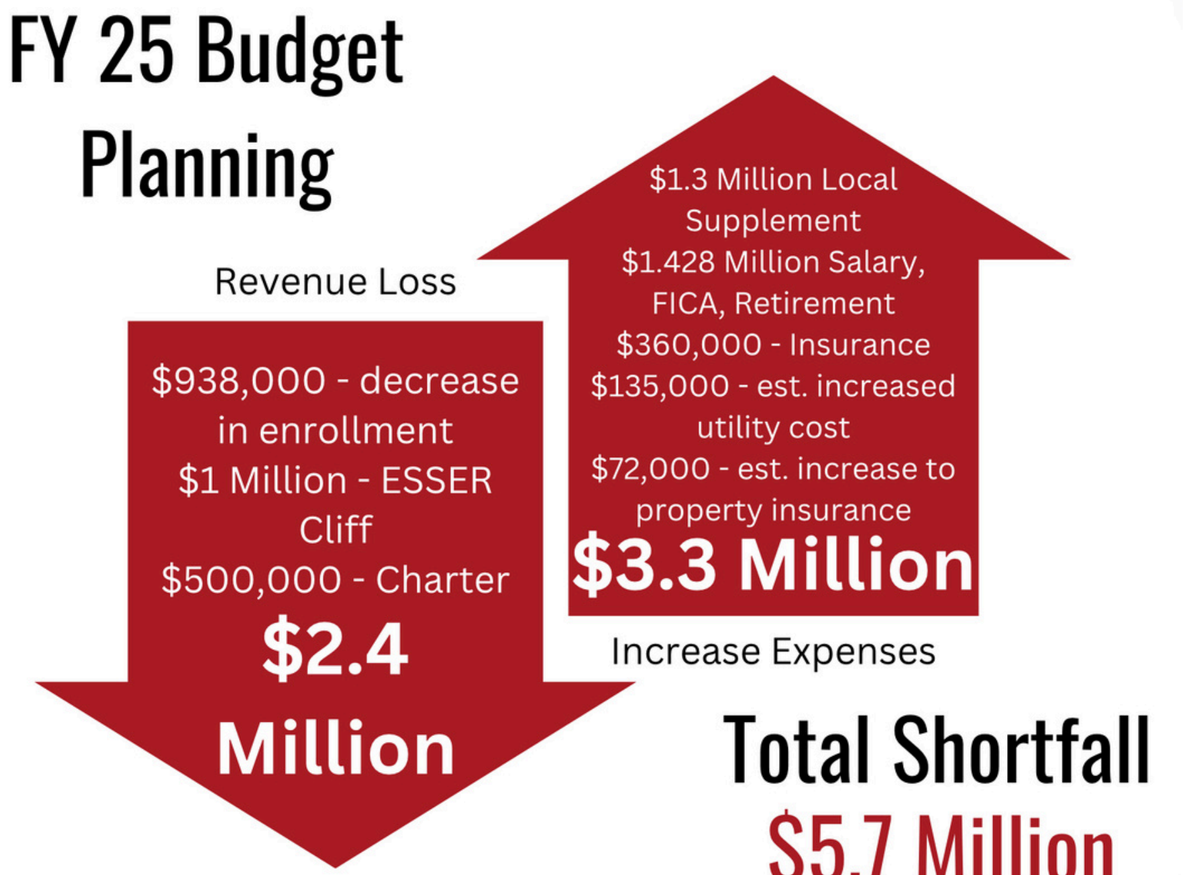
#EverySecondCountsInACS

FY 25 Budget Udpate

June 27, 2024

Board Presentation

Initial FY 25 Projections



FY 25 Local Revenue

Asheville City Schools						
Budget Request Summary						
June 27, 2024						
	2024-2025	**2024-2025**	**2024-2025**	**2023-2024**	**2023-2024**	**2022-2023**
	Percent		**Budgeted**		**Budgeted**	
Fund 2	**Increase**	**Increase**	**Appropriation**	**Increase**	**Appropriation****	**Actual**
Appropriation	4%	623,207	18,327,937	2,449,926	17,704,730	15,254,804
Supplemental (10.62)	3%	387,890	12,027,904	232,910	11,640,014	11,407,104
Total	3%	1,011,097	30,355,841	2,682,836	29,344,744	26,661,908
Fund 8						
Supplemental Sales Tax*	-11%	-517,724	4,376,146	414,506	4,893,870	4,479,364
Total Increase	1%	493,373	34,731,987	3,097,342	34,238,614	31,141,272
Capital Appropriation*	-7%	-278,476	3,446,077	283,841	3,724,553	3,440,712

*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. They have suggested 2% growth which did not happen this year so this projection assumes no growth for now.

** We will still not know the actual sales tax revenue until summer. Projections indicate a shortfall for 2023-2024:

Fund 2 Projected Supplemental Property Tax	141,412	
Fund 4 Projected Sales Tax Shortfall	-278,476	(essentially flat since 22-23)
Fund 8 Projected Supplemental Shortfall	-517,724	(essentially flat since 22-23)
Totals Projected Shortfall	-654,788	

FY 25 State Allotments

LEA# 111 Asheville City
PO Box 7347
Asheville, NC 28802

					Allotted ADM: 3900			Allotted ADM: 4034			Allotted ADM: 4210					
					2024-2025			2023-2024			2022-2023					
		Total Change 23-24 to 24-25			Planning Allotments			Total Revised Allotment			Total Revised Allotment			Total Change 22-23 to 23-24		
PRC	PRC Description	Position	Month	Y-T-D Allotment	Position	Month	Amount	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment
001	Classroom Teachers Positions	-6.08		-482,325	174.18	0	13,817,667	180.26	0	14,299,992.00	189.68	0	14,734,911.00	-9.42	0	-434,919.00
002	Central Office Administration			12,989	9	0	585,208	0	0	572,219.00	0	0	539,139.00	0	0	33,080.00
003	Non-Instructional Support Personnel			-32,985	0	0	1,301,001	0	0	1,333,986.00	0	0	1,313,044.00	0	0	20,942.00
004	K-5 Program Enhancement Teacher Positions			0	9	0	741,537	9	0	741,537.00	10	0	828,910.00	-1	0	-87,373.00
005	School Building Administration - MOE		-10	-97,975	0	136	1,332,453	0	146	1,430,428.00	0	148	1,341,294.00	0	-2	89,134.00
006	School Health (School Psychologist) Positions	-1		-85,409	10	0	854,090	11	0	939,499.00	2	0	185,566.00	9	0	753,933.00
007	Instructional Support Personnel Positions	0		0	10	0	852,910	10	0	852,910.00	19	0	1,592,238.00	-9	0	-739,328.00
013	Career Technical Education - MOE		-3	-22,452	0	247	1,848,548	0	250	1,871,000.00	0	253	1,907,873.00	0	-3	-36,873.00
014	Career Technical Education - Program Support			-12,036	0	0	69,718	0	0	81,754.00	0	0	80,220.00	0	0	1,534.00
024	Disadvantage Students Supplemental Funding			-7,629	0	0	225,065	0	0	232,694.00	0	0	235,916.00	0	0	-3,222.00
027	Teacher Assistants			-24,857	0	0	1,226,199	0	0	1,251,056.00	0	0	1,319,899.00	0	0	-68,843.00
032	Children with Disabilities			0	0	0	*2,920,604*	0	0	2,920,604.00	0	0	2,944,046.00	0	0	-23,442.00
034	Academically or Intellectually Gifted			-2,329	0	0	232,844	0	0	235,173.00	0	0	239,088.00	0	0	-3,915.00
054	Limited English Proficiency			8,391	0	0	120,786	0	0	112,395.00	0	0	95,417.00	0	0	16,978.00
056	Transportation of Pupils			8,822	0	0	970,431	0	0	961,609.00	0	0	982,097.00	0	0	-20,488.00
061	Classroom Materials/Instructional Supplies/Equipment			-32,851	0	0	122,638	0	0	155,489.00	0	0	129,043.00	0	0	26,446.00
069	At-Risk Student Services/Alternative Schools			-31,889	0	0	840,695	0	0	872,584.00	0	0	868,167.00	0	0	4,417.00
071	Supplemental Funds for Teacher Compensation			0	0	0	*353,460*	0	0	353,460.00	0	0	293,060.00	0	0	60,400.00
131	Textbook & Digital Resources			-4,145	0	0	121,407	0	0	125,552.00	0	0	135,815.00	0	0	-10,263.00
	Subtotal	**-7.08**	**-13**	**-806,680**	**212.18**	**383**	**28,537,261**	**210.26**	**396**	**29,343,941**	**220.68**	**401**	**29,765,743**	**-10.42**	**-5**	**-421,802**

					Current Allotment Revision#018			Total Revised Allotment			Total Revised Allotment			Total Change		
PRC	PRC Description	Position	Month	Y-T-D Allotment	Position	Month	Amount	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment	Position	Month	Y-T-D Allotment
012	Driver Training			-8,302.00	0	0	92,285	0	0	100,587.00	0	0	101,769.00	0	0	-1,182.00
015	School Technology Fund				0	0	0	0	0		0	0		0	0	
130	Textbooks and Digital Resources				0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal			**-8,302.00**	**0**	**0**	**92,285**	**0**	**0**	**100,587.00**	**0.00**	**0.00**	**101,769.00**	**0.00**	**0.00**	**-1,182.00**
	Grand total	**-7.08**	**-13**	**-814,982.00**	**0**	**0**	**28,629,546**	**210.26**	**396**	**29,444,528.00**	**220.68**	**401.00**	**29,867,512.00**	**-10.42**	**-5.00**	**-422,984.00**
		-545,521.08	-133,471	-805,813.08	State only at current salary and fringe rates - federal planning allotments not yet available									-802,871.42	-51,335	-882,164.42

Updated Estimated FY 25 Shortfall

Decreased Revenue

— $2.4 Million

+ $493,373 (Increase in local allocation

Updated Revenue Estimation

$1.9 less than FY 24

Increased Expenses

+ $3.3 Million

Updated Estimated Shortfall

$5.2 Million

Fund Balance Allocation

$3,000,000

Remaining Gap

$2.2 Million

Initial Expenditure Decreases

1. Staffing Allocation Formula built to adjust with enrollment changes – potential savings of $500,000 FY 25
2. Reduce CO Staffing by 5% – approx $475,000
3. Reduce Supplies, Materials, and Equipment Budget by 5% approx $350,000
4. Lease Savings approx $76,000

Estimated Initial Savings = **$1,401,000**

FY 24

673 total positions

(274 Local)

FY 25

658 total positions

(259 Local)

Student Support Specialist Positions

Funding needed to keep Student Support Specialists Approximately $400,000

Updated FY 25 Budget

Updated Shortfall $2.2 Million

Initial Budget Savings $1.4 Million

Student Support Specialists $400,000

$1.2 Million still needs to be cut

Expanded Expenditure Decreases

1. Reduce Contracted Services
    a. Landscaping
    b. Bradshaw Security
    c. reviewing others
2. Review all open and unfilled positions
3. Additional decrease in department budgets
4. Reduction in Force

Reduction in Force (RIF) Process

1. Determine if RIF is necessary, appropriate and in the best interest of the school system
2. Superintendent determines which positions are subject to reduction
3. Superintendent presents recommendations to the Board
4. Board reviews recommendations and determines whether the position is reduced or if the terms of employement are reduced

Reduction in Force (RIF) Process

5. If the Board agrees to a RIF, the superintendent, then recommends the individuals to be dismissed, demoted, or reduced to part-time employment
6. All employees are offered a hearing before the Board's final vote

Suggested Timeline:

August 5th - Initial Presentation of RIF position

August 12 - Official Action

Asheville City Schools 2024-2025 Traditional Calendar

ASHEVILLE CITY SCHOOLS
Learn. Discover. Thrive.

Elementary School Day:
8:00 AM—2:35 PM
Secondary School Day:
8:30 AM - 3:30 PM
Approved 12/11/2023

JULY
4 Holiday

AUGUST
15, 16 Optional Teacher Workday
19-23 Required Teacher Workday
26 First Day of School

SEPTEMBER
2 Holiday
20 Early Release

OCTOBER
7 Required Teacher Workday
8 Parent Teacher Conference Day
28 End of Q1

NOVEMBER
1 Optional Teacher Workday
5 Optional Teacher Workday
11 Holiday
27 Annual Leave
28, 29 Holiday

DECEMBER
23 Annual Leave
24-27 Holiday
30, 31 Annual Leave

JANUARY
1 Holiday
2 Annual Leave
3 Optional Teacher Workday
13-17 High School Semester 1 Exams
17 Early Release, End of Q2
20 Holiday
21 Required Teacher Workday

FEBRUARY
14 Spring Parent Teacher Conference Day

MARCH
7 Required Teacher Workday
31 Optional Teacher Workday, End of Q3

APRIL
14-18 Spring Break, Annual Leave

MAY
23 Early Release
26 Holiday
May 23 - June 6 EOG/EOC Testing

JUNE
6 Last Day of School, Early Release, End of Q4
9, 10 Required Teacher Workday
11 Optional Teacher Workday

First/Last Day for Students | Parent-Teacher Conference Day
Holiday | Optional Teacher Workday | Annual Leave
Early Dismissal (12:00 NOON (K-5), 1:00 PM (6-12)) | Required Workday

** Students should NOT report to school on Parent-Teacher Conference Days, Workdays, Annual Leave Days or Holidays**

215 Day Calendar 175 School Days 1,054 Hours (Elem)
12 Holidays 10 Annual Leave 10 RWD 7 OWD 2 PTC 4 Early Release

INCLEMENT WEATHER MAKE-UP DAYS:
January 3, 2025 January 21, 2025 February 14, 2025
March 7, 2025 March 31, 2025

JULY 2024

S	M	T	W	T	F	S
	1	2	3	4 H	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

AUGUST 2024

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15 OW	16 OW	17
18	19 RW	20 RW	21 RW	22 RW	23 RW	24
25	26 1	27 2	28 3	29 4	30 5	31

SEPTEMBER 2024

S	M	T	W	T	F	S
1	2 H	3 6	4 7	5 8	6 9	7
8	9 10	10 11	11 12	12 13	13 14	14
15	16 15	17 16	18 17	19 18	20 19	21
22	23 20	24 21	25 22	26 23	27 24	28
29	30 25					

OCTOBER 2024

S	M	T	W	T	F	S
		1 26	2 27	3 28	4 29	5
6	7 RW	8 PTC	9 30	10 31	11 32	12
13	14 33	15 34	16 35	17 36	18 37	19
20	21 38	22 39	23 40	24 41	25 42	26
27	28 43	29 44	30 45	31 46		

NOVEMBER 2024

S	M	T	W	T	F	S
					1 OW	2
3	4 47	5 OW	6 48	7 49	8 50	9
10	11 H	12 51	13 52	14 53	15 54	16
17	18 55	19 56	20 57	21 58	22 59	23
24	25 60	26 61	27 AL	28 H	29 H	30

DECEMBER 2024

S	M	T	W	T	F	S
1	2 62	3 63	4 64	5 65	6 66	7
8	9 67	10 68	11 69	12 70	13 71	14
15	16 72	17 73	18 74	19 75	20 76	21
22	23 AL	24 H	25 H	26 H	27 H	28
29	30 AL	31 AL				

JANUARY 2025

S	M	T	W	T	F	S
			1 H	2 AL	3 OW	4
5	6 77	7 78	8 79	9 80	10 81	11
12	13 82	14 83	15 84	16 85	17 86	18
19	20 H	21 RW	22 87	23 88	24 89	25
26	27 90	28 91	29 92	30 93	31 94	

FEBRUARY 2025

S	M	T	W	T	F	S
						1
2	3 95	4 96	5 97	6 98	7 99	8
9	10 100	11 101	12 102	13 103	14 PTC	15
16	17 104	18 105	19 106	20 107	21 108	22
23	24 109	25 110	26 111	27 112	28 113	

MARCH 2025

S	M	T	W	T	F	S
						1
2	3 114	4 115	5 116	6 117	7 RW	8
9	10 118	11 119	12 120	13 121	14 122	15
16	17 123	18 124	19 125	20 126	21 127	22
23	24 128	25 129	26 130	27 131	28 132	29
30	31 OW					

APRIL 2025

S	M	T	W	T	F	S
		1 133	2 134	3 135	4 136	5
6	7 137	8 138	9 139	10 140	11 141	12
13	14 AL	15 AL	16 AL	17 AL	18 AL	19
20	21 142	22 143	23 144	24 145	25 146	26
27	28 147	29 148	30 149			

MAY 2025

S	M	T	W	T	F	S
				1 150	2 151	3
4	5 152	6 153	7 154	8 155	9 156	10
11	12 157	13 158	14 159	15 160	16 161	17
18	19 162	20 163	21 164	22 165	23 166	24
25	26 H	27 167	28 168	29 169	30 170	31

JUNE 2025

S	M	T	W	T	F	S
1	2 171	3 172	4 173	5 174	6 175	7
8	9 RW	10 RW	11 OW	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

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Learn. Discover. Thrive.

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8:30 AM - 3:30 PM
Approved 12/11/2023

JULY
4 Holiday

AUGUST
14, 15 Optional Teacher Workday
18-22 Required Teacher Workday
25 First Day of School

SEPTEMBER
1 Holiday
19 Early Release

OCTOBER
6 Required Teacher Workday
7 Parent Teacher Conference Day
27 Optional Teacher Workday, End of Q1

NOVEMBER
11 Holiday
26 Annual Leave
27, 28 Holiday

DECEMBER
19 Early Release
22-24 Annual Leave
25 Holiday
26 Annual Leave
29-31 Holiday

JANUARY
1 Holiday
2 Optional Teacher Workday
12-16 High School Semester 1 Exams
16 Early Release, End of Q2
19 Holiday
20 Required Teacher Workday

FEBRUARY
13 Spring Parent Teacher Conference Day

MARCH
3 Required Teacher Workday
27 Optional Teacher Workday, End of Q3

APRIL
3 Early Release
6-10 Spring Break, Annual Leave

MAY
22 Early Release
May 22-June 5 EOG/EOC Testing
25 Holiday

JUNE
5 Last Day of School, Early Release, End of Q4
8, 9 Required Teacher Workday
10 Optional Teacher Workday

First/Last Day for Students | Parent-Teacher Conference Day
Holiday | Optional Teacher Workday | Annual Leave
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January 2, 2026 January 20, 2026
February 13, 2026 March 3, 2026 March 27, 2026

JULY 2025

S	M	T	W	T	F	S
		1	2	3	4 H	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

AUGUST 2025

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14 OW	15 OW	16
17	18 RW	19 RW	20 RW	21 RW	22 RW	23
24	25 1	26 2	27 3	28 4	29 5	30
31						

SEPTEMBER 2025

S	M	T	W	T	F	S
	1 H	2 6	3 7	4 8	5 9	6
7	8 10	9 11	10 12	11 13	12 14	13
14	15 15	16 16	17 17	18 18	19 19	20
21	22 20	23 21	24 22	25 23	26 24	27
28	29 25	30 26				

OCTOBER 2025

S	M	T	W	T	F	S
			1 27	2 28	3 29	4
5	6 RW	7 PTC	8 30	9 31	10 32	11
12	13 33	14 34	15 35	16 36	17 37	18
19	20 38	21 39	22 40	23 41	24 42	25
26	27 OW	28 43	29 44	30 45	31 46	

NOVEMBER 2025

S	M	T	W	T	F	S
						1
2	3 47	4 48	5 49	6 50	7 51	8
9	10 52	11 H	12 53	13 54	14 55	15
16	17 56	18 57	19 58	20 59	21 60	22
23	24 61	25 62	26 AL	27 H	28 H	29
30						

DECEMBER 2025

S	M	T	W	T	F	S
	1 63	2 64	3 65	4 66	5 67	6
7	8 68	9 69	10 70	11 71	12 72	13
14	15 73	16 74	17 75	18 76	19 77	20
21	22 AL	23 AL	24 AL	25 H	26 AL	27
28	29 H	30 H	31 H			

JANUARY 2026

S	M	T	W	T	F	S
				1 H	2 OW	3
4	5 78	6 79	7 80	8 81	9 82	10
11	12 83	13 84	14 85	15 86	16 87	17
18	19 H	20 RW	21 88	22 89	23 90	24
25	26 91	27 92	28 93	29 94	30 95	31

FEBRUARY 2026

S	M	T	W	T	F	S
1	2 96	3 97	4 98	5 99	6 100	7
8	9 101	10 102	11 103	12 104	13 PTC	14
15	16 105	17 106	18 107	19 108	20 109	21
22	23 110	24 111	25 112	26 113	27 114	

MARCH 2026

S	M	T	W	T	F	S
1	2 115	3 RW	4 116	5 117	6 118	7
8	9 119	10 120	11 121	12 122	13 123	14
15	16 124	17 125	18 126	19 127	20 128	21
22	23 129	24 130	25 131	26 132	27 OW	28
29	30 133	31 134				

APRIL 2026

S	M	T	W	T	F	S
			1 135	2 136	3 137	4
5	6 AL	7 AL	8 AL	9 AL	10 AL	11
12	13 138	14 139	15 140	16 141	17 142	18
19	20 143	21 144	22 145	23 146	24 147	25
26	27 148	28 149	29 150	30 151		

MAY 2026

S	M	T	W	T	F	S
					1 152	2
3	4 153	5 154	6 155	7 156	8 157	9
10	11 158	12 159	13 160	14 161	15 162	16
17	18 163	19 164	20 165	21 166	22 167	23
24	25 H	26 168	27 169	28 170	29 171	30
31						

JUNE 2026

S	M	T	W	T	F	S
	1 172	2 173	3 174	4 175	5 176	6
7	8 RW	9 RW	10 OW	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				