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Potential 2023-24 Budget Actions Asheville City Schools

Staff Reduction Areas

- Asheville High School and SILSA
 - Maintain Current Staffing
 - Add 100+ Out of District Students
- Asheville Middle School – **Savings of \$814,250**
 - Projected ADM Shows Loss of 50+ Students
 - Very Few Out of District Requests
 - Reduce 5 Core Teacher Positions
 - Reduce 2 Elective Teacher Positions
 - Reduce 1 Assistant Principal Position
 - Reduce 1 Counselor Position
 - Reduce 1 Media Coordinator Position
- Montford North Star Academy – **Savings of \$230,933**
 - Projected ADM Stable
 - Reduce 3 Core Teacher Positions
- Elementary Schools – **Savings of \$230,933**
 - Projected ADM Small Increases
 - Maintain K-3 State Class Size Requirements
 - Grades 4-5 Allocation of 1 Teacher per 24 Students
 - Reduce Enhancement Teacher Positions by 3 Teachers
 - Maintain Magnet Focus Teacher at all 5 Schools
 - Rotate Art, Music and PE among the 5 Schools
- PreK – **Savings of \$99,655**
 - Currently have 1 Director and 2 Coordinators – Reduce to 1 Coordinator
- Central Staffing – **Savings of \$564,846**
 - Eliminate 1 Administrative Position in Maintenance
 - Eliminate 1 Elementary Education Director Position
 - Eliminate 3 ESSER Funded Positions in Operations
 - Eliminate Part-time Receptionist Positions and Replace with a Rotation of Current Office Support Staff
- Exceptional Child Programs – **Savings of \$230,933**

- o Reduce 3 EC Teachers by Increasing Student Case Load by Average of 3 to 4 students

Shift of Funding Areas

- Mental Health Liaison – Fund from ESSER III
- 8 Reset Classroom Teachers – Fund from ESSER III

Other Areas of Reduced Expenditures – Savings of \$428,578

- Supplies/Materials
 - o Reduce Central Office Funds by 30%
- Travel/Professional Development
 - o Reduce by 30%
- Food, etc.
 - o Reduce by 50%
- Special Events
 - o Reduce by 50%
- Overtime
 - o Reduce by 25%
- Evaluate and Adjust Funding for Staff Cell Phones and Student Hot Spots

Increased Cost Areas

- Salaries
 - o Increase Employees' Supplement by 3.5% at each level with a top level of 20% - **Increase of \$1,500,000**
 - o Certified Staff Increase of 4% plus one step including benefits – **Increase of \$1,855,328.**
 - o Classified Staff Increase of 4% plus one step including benefits – **Increase of \$682,354**
 - o Athletic Supplements – **Increase of \$23,500**
 - Increase Supplement Schedule by 4%
 - Increase Head Coaches Supplement by 10%
 - Increase Supplement Schedule for Experience Steps for 16-20 Years and 25-30 years by 10% Each (currently there is no increase for these years of experience)
 - o Principal Supplements – **Increase of \$47,818**
 - Increase Elementary Principal Supplement from \$3,240 per year to \$6,000 per year
 - Increase Middle School Principal Supplement from \$4,440 per year to \$10,000 per year
 - Increase High School and SILSA Principal Supplement from \$5,640 per year to \$10,000 per year
 - Increase Principal Supplement for 1,000+ Students by an Additional \$2,000 per year
 - o Assistant Principal Supplements – **Increase of \$27,042**

- Increase Elementary Assistant Principal Supplement to \$2,000 per Year
 - Increase Middle and High School Assistant Principal Supplement to \$2,500 per Year
 - Increase Assistant Principal Supplement for 1,000+ Students to \$3,000 per Year
- Benefits Included in Salary Recommendations
 - Increase as Mandated by State
 - 7% Projected Cost Increase for Retirement
 - 5% Projected Cost Increase for Health Benefits
- Utilities
 - Electric – 10% Increase - **\$77,187**
 - Gas – 15% Increase - **\$40,566**
 - Water – 7% Increase - **\$14,105**
 - Garbage – 5% Increase - **\$7,764**
 - Maintenance Rentals/Leases – 15% Increase - **\$198,661**
- Charter Schools
 - FY 2024 Additional Charter School - **\$200,000**
 - Projected Fund 8 Additional Charter School Costs Should Charter School Omnibus Legislation Pass - **\$1,689,228**
- Other Possible Considerations
 - Pay Local Supplement Monthly
 - Calculate This in Classified Employees' Hourly Pay and Certified Employees' Monthly Salaries