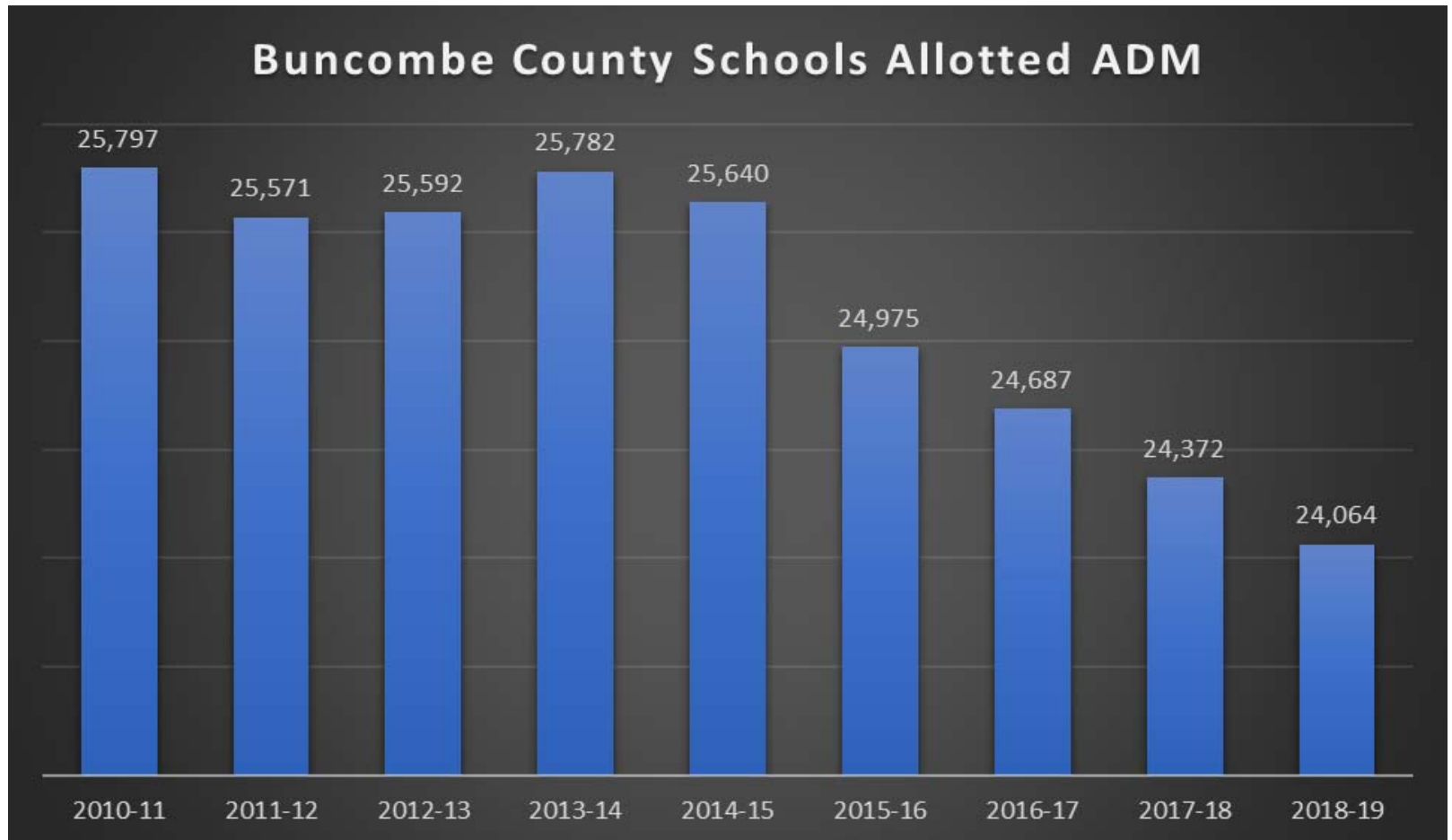


2018-2019
PROPOSED OPERATIONAL
BUDGET REQUEST
May 3, 2018



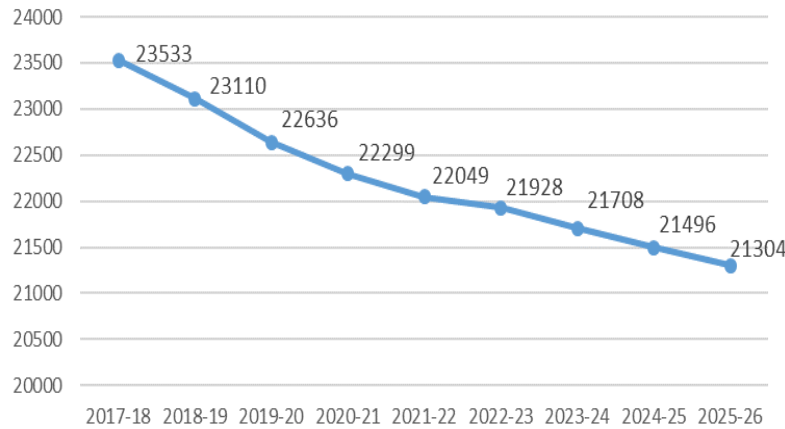
Average Daily Membership (ADM) Trends



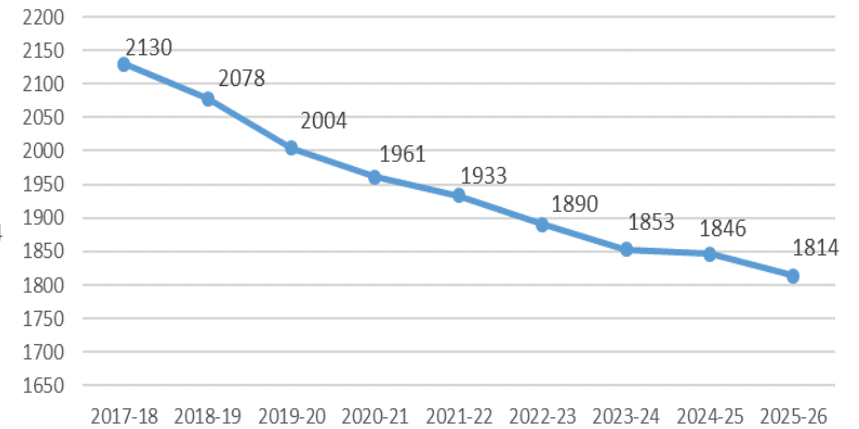
Source: NCDPI Financial & Business Services

DPI PROJECTED ADM THROUGH SCHOOL YEAR 2025-2026 (BUNCOMBE & SURROUNDING COUNTIES)

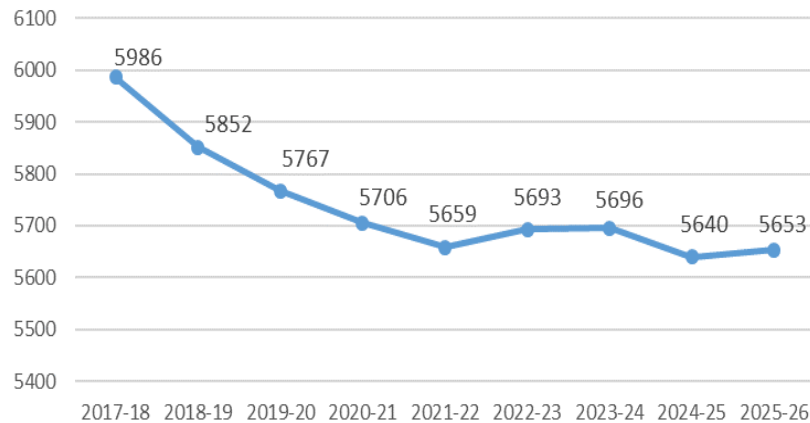
Buncombe



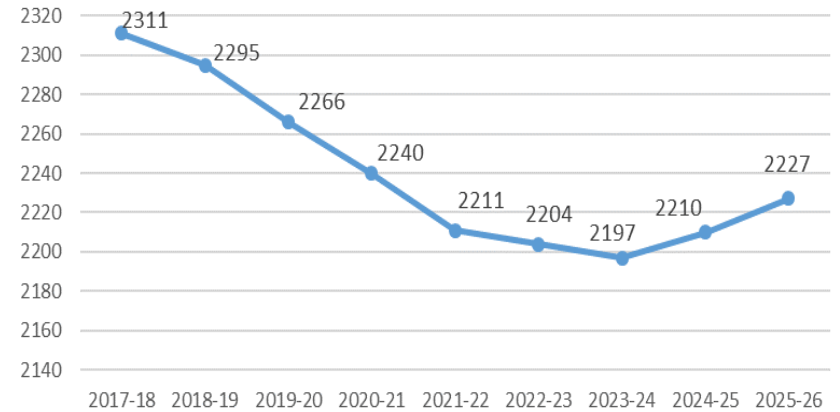
Yancey



McDowell



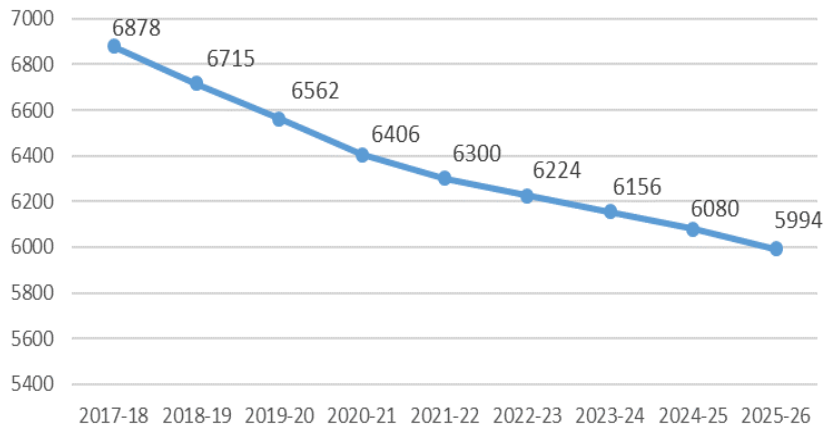
Madison



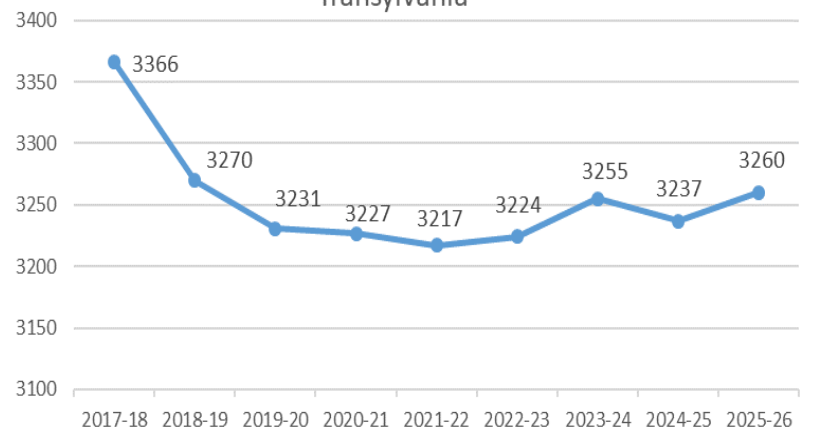
Source: NCDPI School Planning-ADM Growth Analysis

DPI PROJECTED ADM THROUGH SCHOOL YEAR 2025-2026 (BUNCOMBE & SURROUNDING COUNTIES)

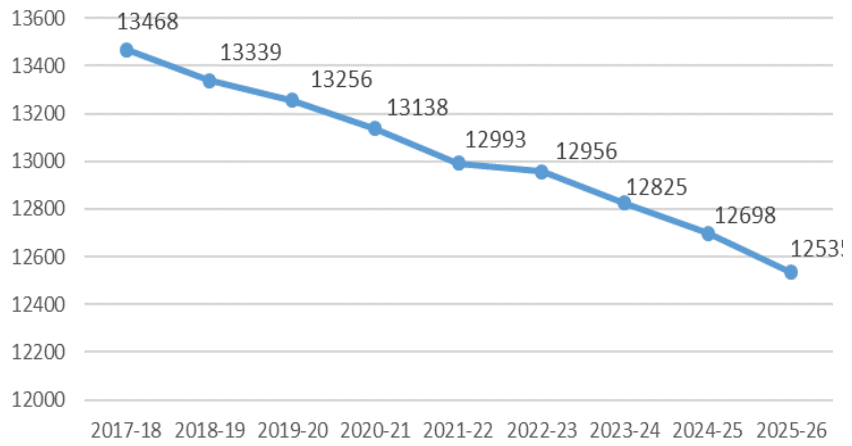
Haywood



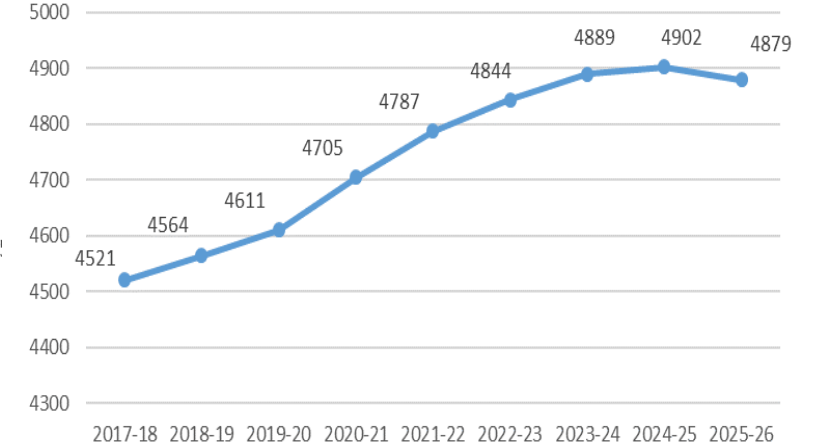
Transylvania



Henderson



Asheville City



Source: NCDPI School Planning-ADM Growth Analysis

Per Pupil Expenditure Comparison 2012-2017-Rank based on 115 LEAs

Buncombe County Schools

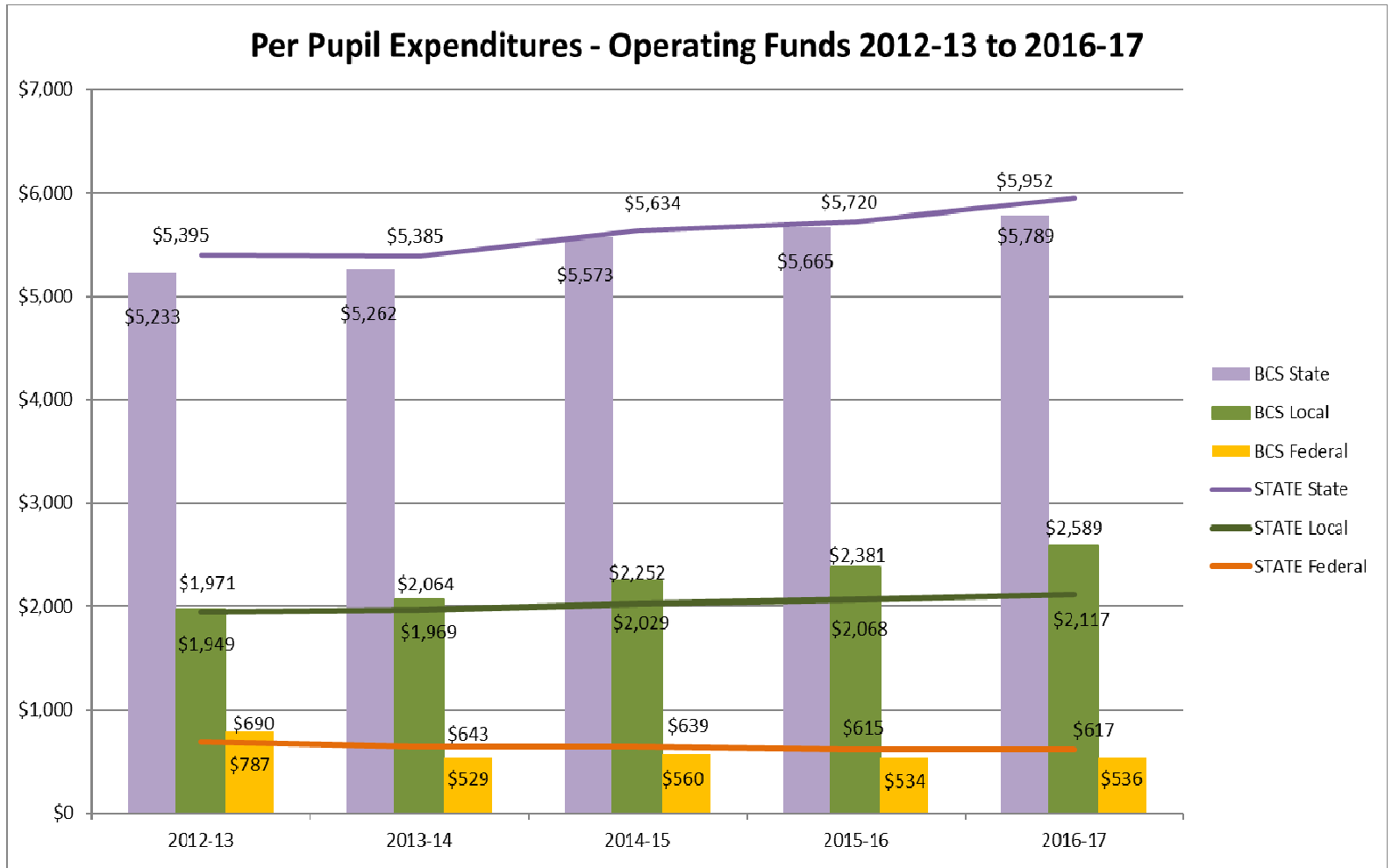
Per Pupil Expenditures - Governmental Operating Funds 2012-13 to 2016-17											
	2012-13		2013-14		2014-15		2015-16		2016-17		Change over Period
	Dollars	Rank	Dollars	Rank	Dollars	Rank	Dollars	Rank	Dollars	Rank	
State	\$5,233	96	\$5,262	91	\$5,573	87	\$5,665	87	\$5,789	95	10.62%
Federal	\$787	54	\$529	95	\$560	92	\$534	96	\$536	96	-31.88%
Local	\$1,971	34	\$2,064	30	\$2,252	25	\$2,381	20	\$2,589	19	31.33%
Total	\$7,992	81	\$7,856	80	\$8,386	68	\$8,579	71	\$8,914	65	11.54%

North Carolina Statewide Average

Per Pupil Expenditures - Governmental Operating Funds 2012-13 to 2016-17							Change over Period
	2012-13	2013-2014	2014-2015	2015-2016	2016-2017		
	Dollars	Dollars	Dollars	Dollars	Dollars	Dollars	
State	\$5,395	\$5,385	\$5,634	\$5,720	\$5,952		10.33%
Federal	\$690	\$643	\$639	\$615	\$617		-10.55%
Local	\$1,949	\$1,969	\$2,029	\$2,068	\$2,117		8.62%
Total	\$8,033	\$7,997	\$8,301	\$8,402	\$8,686		8.12%

Source: NCDPI Statistical Profile; School Nutrition Fund Excluded; 2017-18 PPE not available

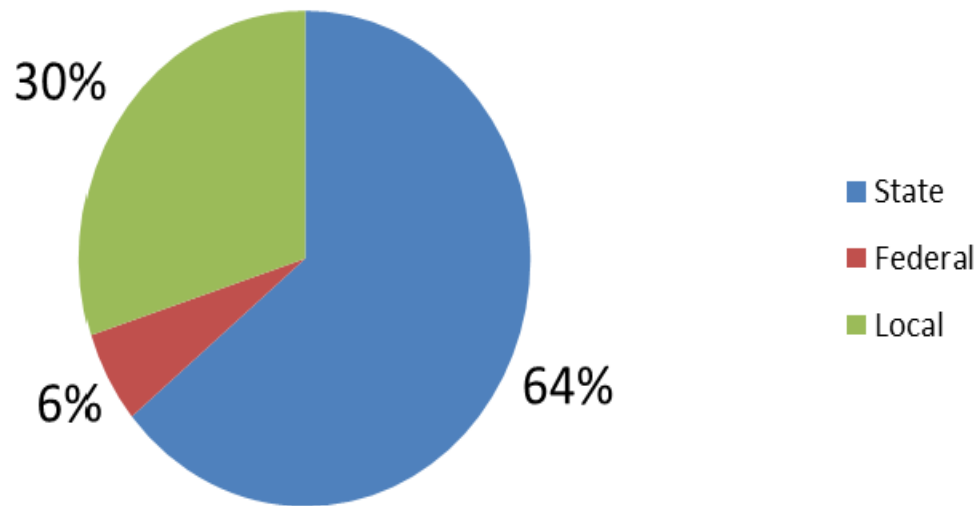
Per Pupil Expenditure Comparison 2012-2017-BCS versus NC Statewide Average



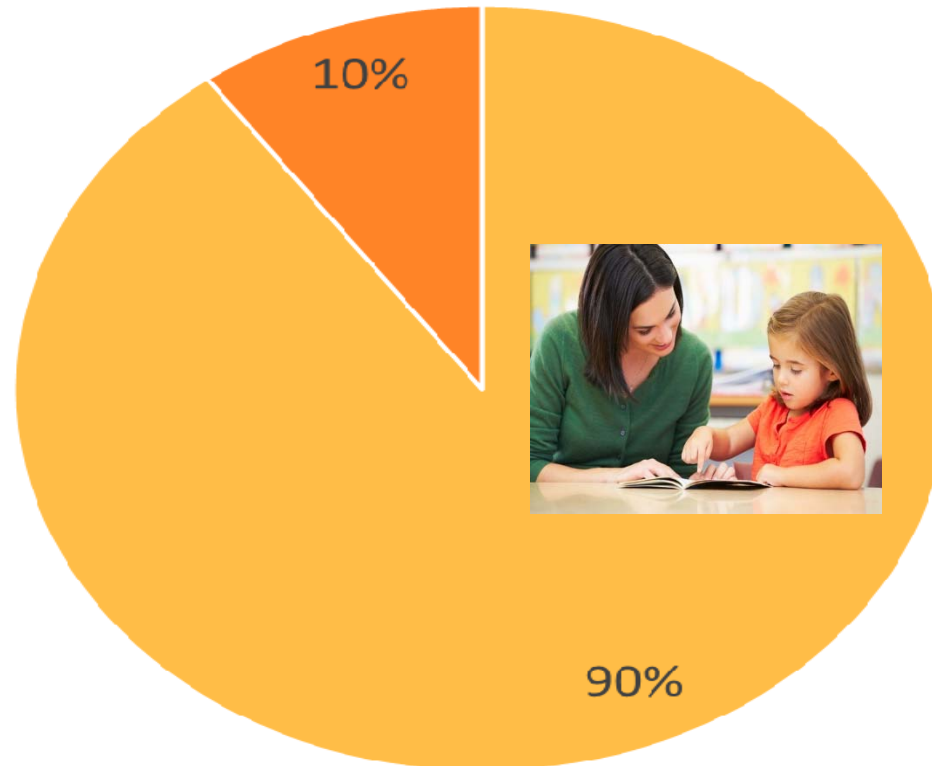
Source: NCDPI Statistical Profile;
School Nutrition Excluded

2017-2018 Revenue Analysis (as of April 2018)

2017-18 Revenue by Funding Source



WHERE DOES OUR \$239,304,855 OPERATING BUDGET GO?



PEOPLE!

■ Human Resources ■ Other

Based on 2016-17
Expenditures by Source of
Funds from NCDPI

In the best interest of students.....





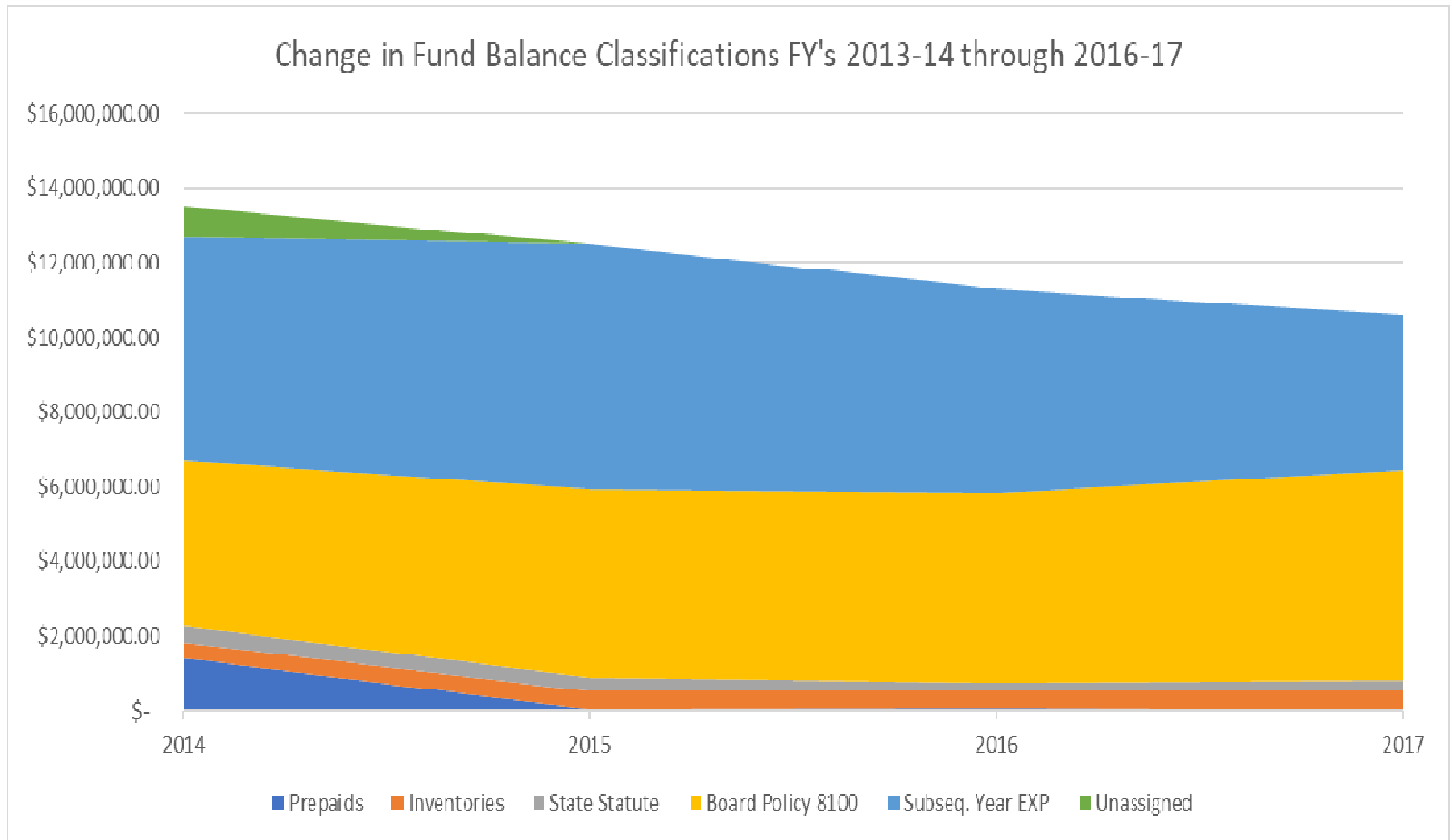
Retention Strategies and Incentives

- Analysis of Living Wage and Pay Scale modifications made in 2016-17
- Increase in Local Supplement for Licensed Employees- Phased in over a two year period - 2016-17 FY and 2017-18 FY
- Affordable Teacher Housing

Historical Change in Fund Balance Classifications

General/Local Current Expense Fund Balances:	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17
Nonspendable:				
Prepays	\$ 1,408,479	\$ 22,092	\$ 93,275	
Inventories	\$ 434,053	\$ 488,115	\$ 425,016	\$ 536,597
Restricted:				
Stabilization by State Statute	\$ 422,359	\$ 379,818	\$ 225,095	\$ 291,133
Committed:				
Stabilization Amounts -Board Policy 8100	\$ 4,436,869	\$ 5,034,846	\$ 5,090,709	\$ 5,647,218
Assigned:				
Subsequent year's expenditures	\$ 5,972,830	\$ 6,580,250	\$ 5,489,839	\$ 4,125,558
Unassigned	\$ 827,479	\$ -	\$ -	\$ -
Total	\$ 13,502,069	\$12,505,121	\$ 11,323,934	\$ 10,600,506

Historical Change in Fund Balance Classifications



Proposed Increases in Local Operational Budget for 2018-19 Continuation

- Fund Proposed Average of 4% Pay Increase for Locally Funded Certified Personnel

\$694,315

- Fund Proposed Average of 3% Pay Increase for Locally Funded Non-Certified Personnel

\$728,224

Total for Proposed Pay Increases

\$1,422,539

Proposed Changes for 2017-2018 Local Operational Budget Continuation

- Employer's Matching Retirement contribution –
17.13% to 18.44%- suggested in Budget Bill
(best information available) **\$713,002**
 - Employer-paid health insurance premium –
\$5869 to \$6104 - a \$235/year increase per full
time equivalent of 712 (4% increase) **\$167,320**
- Total Proposed Benefit Increases \$880,322**



Proposed Increases in Local Operational Budget for 2018-19

Expansion of Behavioral Health Services

Three positions in Student Services Department:

Coordinator of Behavioral Health & Community
Engagement (includes benefits) **\$102,258**

- Lead the School Mental Health Integration initiative
- Support student services staff in implementation of Comprehensive School Counseling
- Provide School Social Work programs for intervention strategies
- Provide training for classroom teachers and staff
- Increase community engagement and other responsibilities to support behavioral health in our district

Proposed Increases in Local Operational Budget
for 2018-19

Expansion of Behavioral Health Services(continued)

- **Addition of 2 Behavioral Health Outreach Specialists \$79,080 each (includes benefits) \$158,160**

These positions will work with the existing Behavior Outreach Team to develop comprehensive behavior plans for students and embed behavior strategies across all tiers of MTSS and PBIS.

Proposed Increases in Local Operational Budget for 2018-19

Sustaining Operations

- Funds to Sustain Graduation Initiative –
Twilight School and Mini-mester **\$65,000**

Twilight School is an evening program to allow students to recover credits previously failed and also offers senior level courses to assist students who have fallen behind along the way to graduate within their cohort.

Mini-mester is a summer program from June to August that serves between 225-275 students. Historically this program has graduated anywhere from 20 to 36 students each year who may not have returned for a 5th year at their high school in order to receive a diploma.

Funding would be used to employ teachers to provide instruction for students enrolled in both programs.

Proposed Increases in Local Operational Budget for 2018-19

Sustaining Operations (continued)

- Year Three of Math Investigations
workbooks \$198,000

Funds would cover the purchase of consumable math workbooks for every student in K-5th grade in BCS.

Investigations is a research-based, hands-on interactive math program that supports our students learning conceptually grounded mathematics in kindergarten through Grade 5.

Proposed Increases in Local Operational Budget
for 2018-19
Sustaining Operations (continued)

Funds for Increases in Utilities

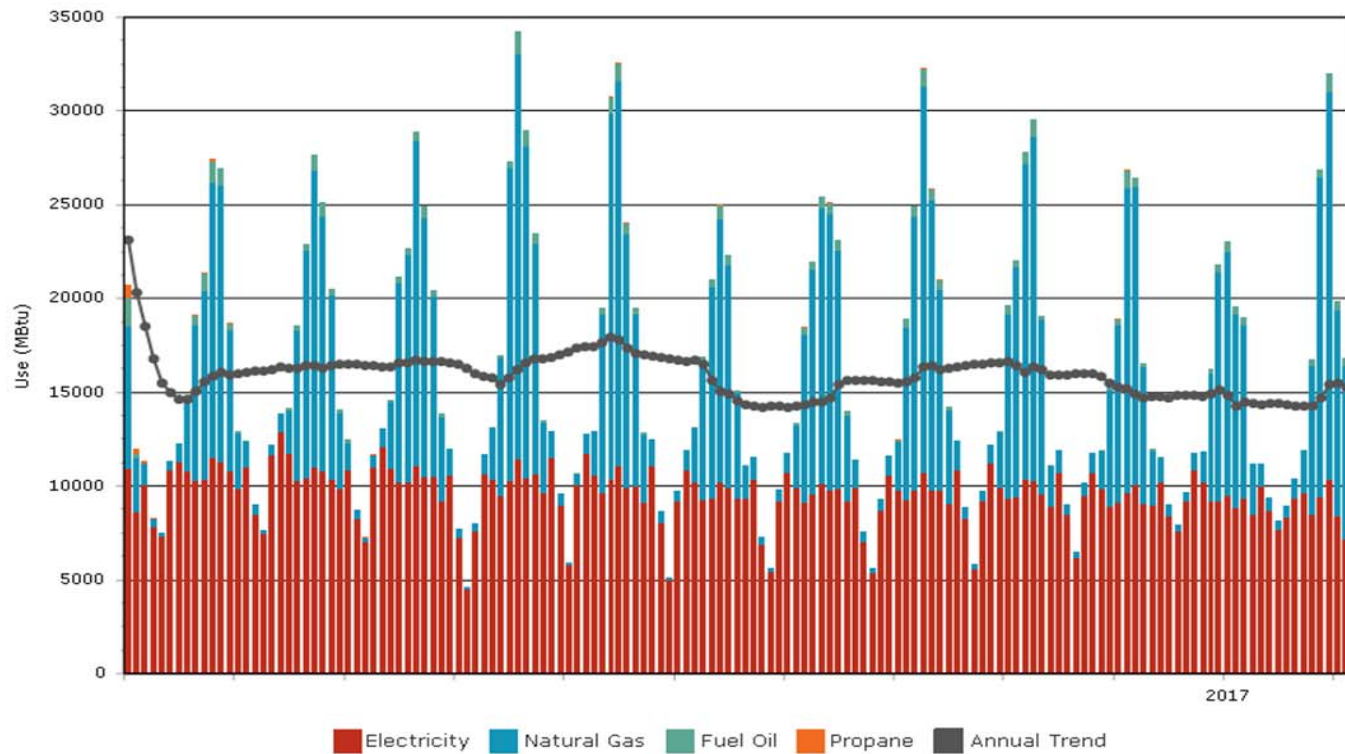
\$378,000

The additional cost of utilities are due to the following:

- 5% increase in Duke Energy rates
- 4% increase in Water/Sewer rates
- 3% increase in fuel oil
- Added facilities and square footage for Natural Gas

Energy Use Trends

Energy Use Trend
Buncombe County Schools
All Facilities -- 3/2006 to 3/2018



Energy Use Trend report produced by Alesha Reardon on 04/30/2018 at 11:08 AM.
Data prorated by month based on line item from/thru dates.

SUMMARY

Proposed Increase in County Appropriation for 2018-19

Total Proposed Increase Continuation \$2,302,861

Total Proposed Increase Expansion \$ 260,418

Total Proposed Increase in Sustaining Operations \$ 641,000

Total Proposed Increase for 2018-19 \$3,204,279

2018-2019 Budget Timeline

- Board of Education Approves Request to County Commissioners at May 3rd Board Meeting
- Local Budget Submission Deadline: On or before May 15th to County Commissioners-Presentation on May 8th
- General Assembly Reconvenes in May - mid-month
- Final State Budget Negotiations and Approval - TBD
- Interim BCS Budget Presentation at June 28th Board meeting
- Adoption of Final BCS 2018-19 Budget... September – November (dependent on financial information and receipt of allocations from NCDPI)



County of Buncombe Strategic Priorities

Correlation with Buncombe County Schools

- Affordable Housing
- Clean and Renewable Energy
- Diverse Community Workforce
- Early Childhood Education
- Justice Resource Support
- Opioid Addiction