

# **Buncombe County Schools 2011-12 Budget Presentation for County Commissioners**

**June 7, 2011**

*In the best interest of the students...*



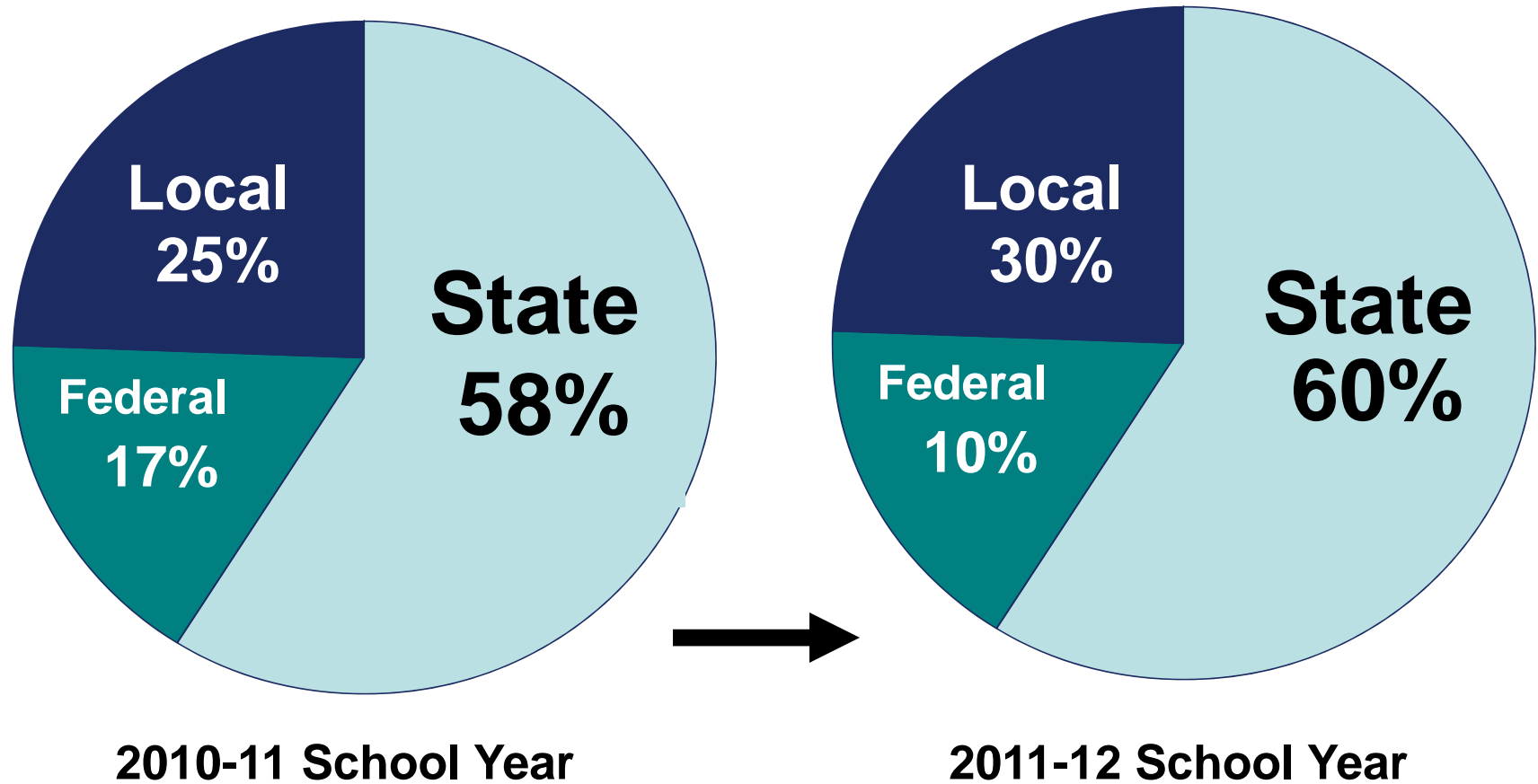
# Did You Know...

- Over the past 10 years, students receiving free/reduced meals in Buncombe County Schools has increased from 34% to 52%.
- The average \$ spent per pupil in the US is \$10,499; NC is \$8451; BCS is \$7,607 (this will drop next year).
- The average cost to educate a pupil K-graduation in NC is \$142,027. Buncombe County: \$127,294.
- **BEFORE** losing 4 of 21 Central Office Administrators in 2011-12, only 12 out of 115 systems have a lower C.O. Admin : Pupil ratio.



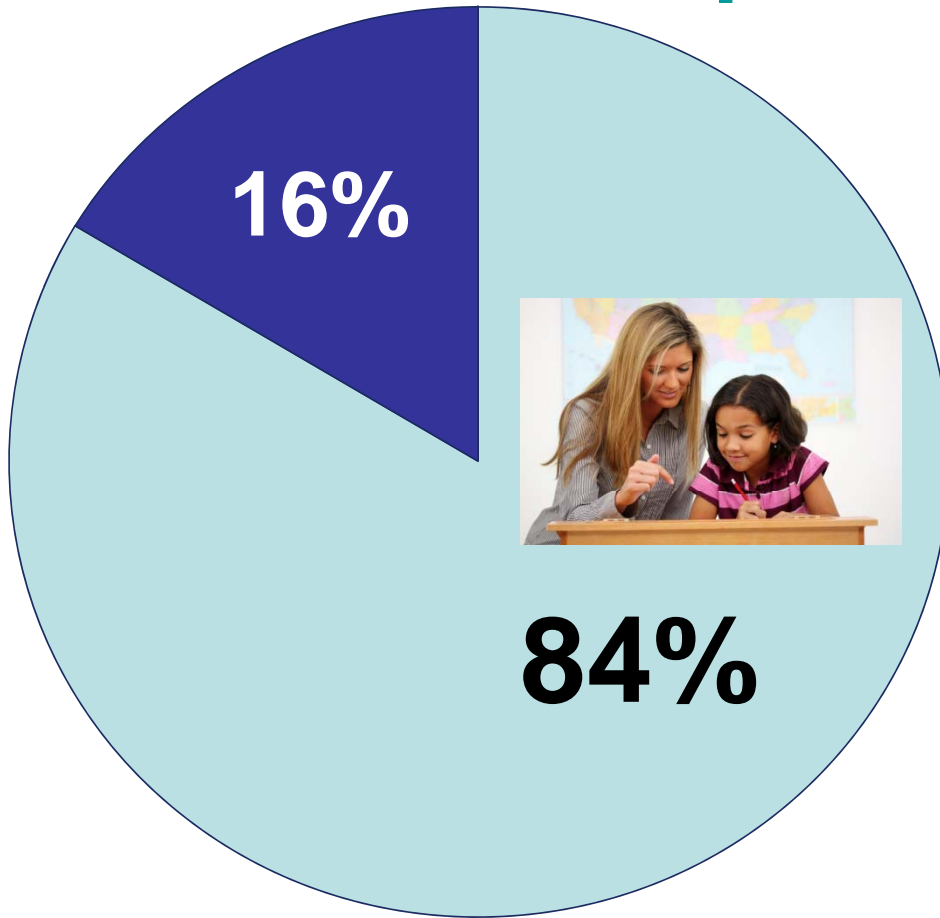
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# Where does Buncombe County Schools funding come from?



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# Where does the BCS Operating Budget go?



## PEOPLE!

■ Human Resources

■ Other



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# Budget History

***2011-12 is the 4<sup>th</sup> year of cuts to schools***

## **2008-09:**

- **\$2,023,757 total funding loss from 2 reversions;**
- **Furlough: all state employees lost 10 hours of pay through forced furlough**



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## 2009-10 reduction of:

- \$16 million in state funds for BCS,
- \$738,177 reduction in local funds
- \$868,000 in increased costs  
(rate hikes, retirement, insurance, etc)

**ARRA funds averted disaster TEMPORARILY**

## 2010-11 additional impact of:

- \$2.5 million in state funds for BCS
- \$314,000 in increased costs



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# Positions Lost as of 2010-11: 136.5

- 47.5 classroom teachers
- 20 technology workers
- 19.5 general assistants
- 14 custodians/maintenance workers
- 9.5 instructional support personnel
- 6 school-based clerical assistants
- 5 non-administrator central office staff
- 4 assistant principals
- 3 school media assistants
- 3 literacy coaches
- 3 critical needs teacher, CTE & mentor
- 2 central office administrators



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# Budget “Adjustments”

*“Reversion” or “Adjustment”:*

*A rose by any other name still means giving back money.*

- The BCS reversion for 2010-11 is **-\$5,327,936**.
- The 2011-12 State budget continues this amount **AND ADDS -\$2,079,299 = -\$7,407,235;**
  - In 2012-13, the State budget takes away **ANOTHER \$1.24 M = -\$8,647,207**

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# BCS Core Essentials

- Ensure high school students meet graduation requirements.
- Provide a sound K-3 foundation of balanced literacy.
- Work towards equity in curriculum across all districts.
- Continue to reduce the dropout rate through the Graduation Initiative K-12.
- Preparing students to succeed in a 21<sup>st</sup> century global economy.



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# BCS Funding Priorities

- **Classroom Teachers** come first...we expect no teacher lay offs in 2011-12; problems ahead in 2012-13.
- **K-3 Teaching Assistants:** vital to ensure individualized attention when students need it the most. We will support despite state cuts.
- **Instructional Support:** counselors and social workers provide invaluable basic need services in a challenged environment; Media Coordinators facilitate best practices in applied research & technology use.



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# Comparison of Governor/ House/Senate PROPOSALS

Comparison to Continuation Budget (Losses in 2010-11 dollars)	Governor		House		Senate 5/27/11		Senate 5/31/11	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Operating Budget:								
Academically or Intellectually	-	-	\$146,420	\$146,420				
At Risk students	-	-	\$470,642	\$470,642				
ABC transfer flexibility lost - SBA positions					\$216,766	\$216,766	\$534,596	\$534,596
Central Office Administrators	\$144,621	\$144,621	\$144,621	\$144,621	\$245,855	\$245,855	\$245,855	\$245,855
Fund one LEA per county					\$0	\$150,000		
Increase in Negative budget ac	-	-	\$737,271	\$1,847,920	\$76,313	\$1,141,416	\$2,079,299	\$3,319,271
Instructional Supplies for stud	-	-	\$679,416	\$679,416			\$679,416	\$679,416
Instructional Support staff	\$439,953	\$439,953	\$371,112	\$371,112	\$439,953	\$439,953	\$439,953	\$439,953
Learn and Earn students tuitio	-	-	unable to determine	unable to determine	unable to determine	unable to determine	unable to determine	unable to determine
Limited English Proficient stud	-	-	\$122,101	\$122,101				
Mentors to serve teachers	-	-	\$124,064	\$124,064	\$124,064	\$124,064	\$124,064	\$124,064
Non-instructional Support staf	\$1,026,305	\$1,026,305	\$1,026,305	\$1,026,305	\$1,026,305	\$1,026,305	\$1,026,305	\$1,026,305
School Building Administratio	\$437,308	\$437,308	\$353,705	\$353,705	\$437,308	\$437,308	\$396,000	\$400,904
School Technology	\$172,604	\$172,604	\$172,604	\$172,604	\$172,604	\$172,604	\$172,604	\$172,604
Staff Development for teacher	\$189,931	\$189,931	\$189,931	\$189,931	\$189,931	\$189,931	\$189,931	\$189,931
Teacher Assistants	-	-	\$4,396,193	\$4,396,193	\$6,623,204	\$6,623,204		
Textbooks	\$700,869	\$700,869	\$1,384,217	\$1,384,217	\$1,384,217	\$1,384,217	\$1,384,217	\$1,384,217
Tort liability for school buses	\$250,000	\$250,000	-	-				
Transportation of students	\$707,574	\$707,574	\$353,787	\$353,787			\$176,894	\$176,894
Workers' Comp	\$1,272,434	\$1,272,434	-	-				
No lottery funds transfer for teachers					\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Dropout Prevention grants		\$175,000		\$175,000		\$175,000		\$175,000
Loss in Operating funds:	\$5,341,599	\$5,516,599	\$10,672,389	\$11,958,038	\$12,136,520	\$13,526,623	\$8,649,134	\$10,069,009
Capital Budget:								
Redirection of Corporate tax r	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	unable to determine	unable to determine	unable to determine	unable to determine
Reduced funding for School B	\$1,377,455	\$709,389	\$688,728	\$354,695	\$0	\$709,389	\$0	\$700,000
al Reduction in State Funding:	\$7,819,054	\$7,325,988	\$12,461,117	\$13,412,733	\$12,136,520	\$14,236,012	\$8,649,134	\$10,769,009
Reflects estimates furnished to BCS by NCDPI					[NOTE: DOES NOT REFLECT LOSS OF ARRA FUNDING,]			
Estimate forthcoming from NCDPI, but not yet received					[ONLY ADDITIONAL STATE REDUCTIONS]			

Handout C: Senate and Superintendent Cuts % Continuation Budget (For 2011-12 with losses stated in 2010-11 dollars)	Continuation Budget	Senate Cut		Superintendent's Recommended Cut	
		Dollars	%	Dollars	%
State Operating Budget (based on 25,571 ADM):	Formula				
Increase in Reversion (2011-12 total is \$7,407,235)	(\$5,327,936)	(\$2,079,299)			
Loss of ABC transfer flexibility		(\$534,596)			
Reduced funding for Central Office Administrators	\$1,446,207	(\$245,855)	-17.00%	(\$448,167)	-30.99%
Reduced funding for Instructional Supplies for students	\$1,617,657	(\$679,416)	-42.00%		
Reduced funding for Instructional Support staff	\$7,870,464	(\$439,953)	-5.59%		
Funding eliminated for Learn and Earn students tuition and books					
Elimination of Lottery transfer ability for teacher positions		(\$1,200,000)	100.00%		
Funding eliminated for Mentors to serve teachers	\$124,064	(\$124,064)	-100.00%	(\$124,064)	-100.00%
Reduced funding for Non-instructional Support staff	\$6,842,032	(\$1,026,305)	-15.00%	(\$291,257)	-4.26%
Reduced funding for School Building Administration	\$5,392,410	(\$396,000)	-7.34%	(\$385,860)	-7.16%
Elimination of General Fund appropriation for School Technology	\$172,604	(\$172,604)	-100.00%	(\$172,604)	-100.00%
Elimination of funding for staff development for teachers	\$189,931	(\$189,931)	-100.00%	(\$189,931)	-100.00%
Reduced funding for testing still required (only reflects 10% cut)					
Reduced funding for Textbooks	\$2,025,479	(\$1,384,217)	-68.34%	(\$1,384,217)	-68.34%
Reduced funding for Transportation of students	\$7,111,450	(\$176,894)	-2.49%		
Reduced funding for Dropout Prevention grants (won't affect us 'til 12-13)	\$175,000	\$0	0.00%		
Subtotal, State Reductions		(\$8,649,134)		(\$2,996,100)	
Loss of Federal Stimulus Funds		(\$9,269,419)		(\$9,269,419)	100.00%
Difference between EduJobs Funding and Stabilization Funding		(\$1,802,681)			
Total loss of operational funding		(\$19,721,234)		(\$12,265,519)	
Increased Costs					
Retirement contribution (minimum - locally-paid employees only)		(\$628,624)			
Health Insurance (minimum - locally-paid employees only)		(\$832)			
Total operational funding gap		(\$20,350,690)		(\$12,265,519)	
Additional Strategies:					
Availability of EduJobs Funding				(\$5,284,505)	
Consolidation of Maintenance Supervisory positions				(\$85,348)	
Maintenance Energy Savings				(\$200,000)	
Eliminate Returnee Retirement Supplement				(\$91,544)	
Reduce Athletic Support				(\$49,875)	
Spend down fund balance				(\$2,104,355)	
Closure of Career Education Center				(\$269,544)	
Total operational strategies planned to be implemented for 2011-12				(\$20,350,690)	



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# Issues and Concerns

- Final version of the budget...?
- Flexibility/ABC Transfer & Lottery;
- New Legislation: Senate Bill 8, Fund One School System, etc.
- **2012-13 WILL BE WORSE:** Loss of Edu Jobs Fund, additional “adjustment,” *how much impact to classrooms?*



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