

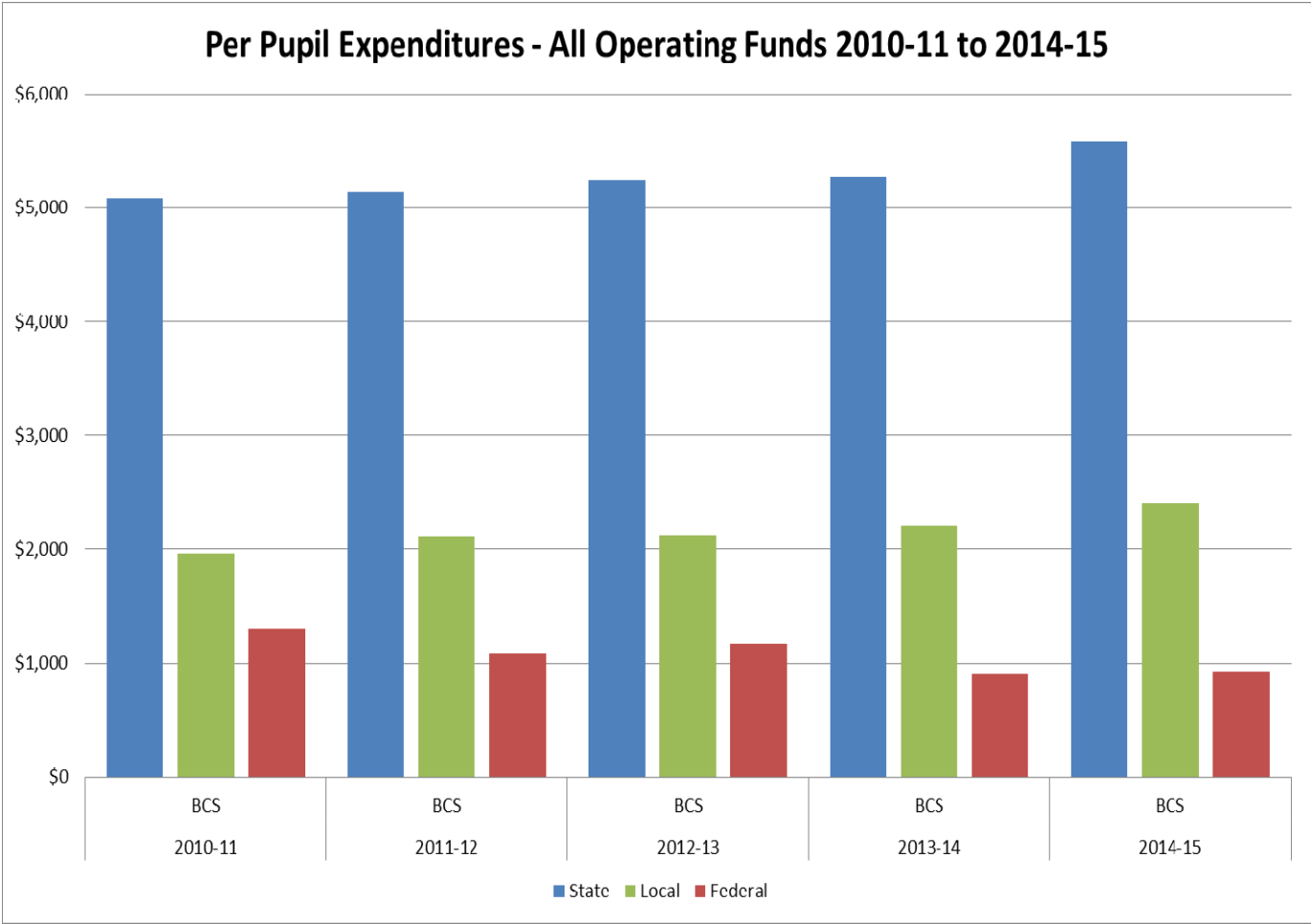
**2016-2017 PROPOSED
OPERATIONAL BUDGET PRESENTATION
May 31, 2016**



Per Pupil Expenditure Comparison 2011-2015-Rank based on 115 LEAs

Buncombe County Schools											
Per Pupil Expenditures - Governmental Operating Funds 2010-11 to 2014-15											Change over Period
2010-11		2011-12		2012-13		2013-14		2014-15			
Dollars	Rank	Dollars	Rank	Dollars	Rank	Dollars	Rank	Dollars	Rank		
State	\$5,081	90	\$5,136	100	\$5,233	96	\$5,262	91	\$5,573	87	9.69%
Federal	\$980	91	\$788	79	\$787	54	\$529	95	\$560	92	-42.88%
Local	\$1,812	32	\$1,899	28	\$1,971	34	\$2,064	30	\$2,252	25	24.31%
Total	\$7,873	81	\$7,823	84	\$7,992	81	\$7,856	80	\$8,386	68	6.51%

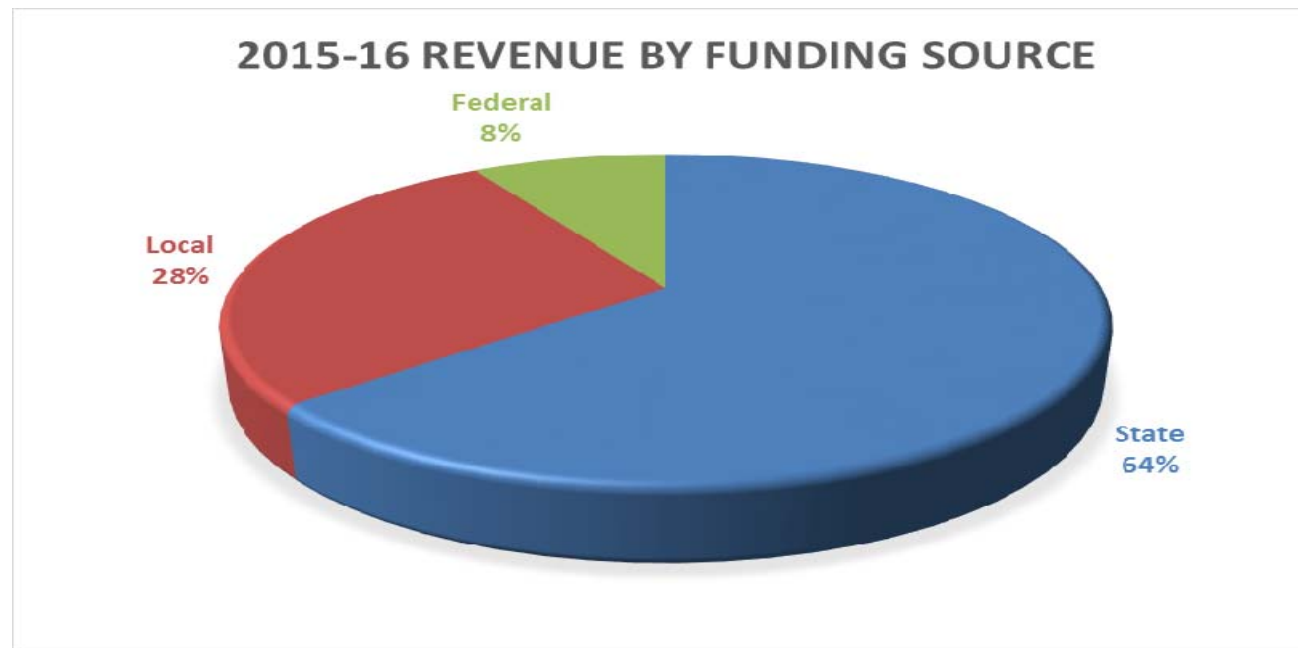
Source: NCDPI Statistical Profile;
Child Nutrition Fund Excluded; 2015-16 PPE not available



Source: NCDPI Statistical Profile; Child Nutrition Excluded

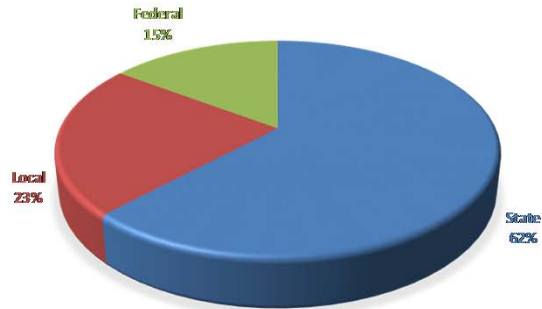


2015-2016 Analysis (as of April 2016)

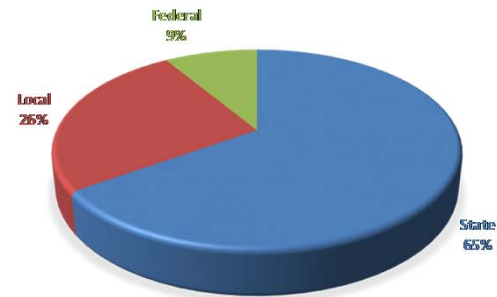


Funding Sources-Multi-Year Analysis

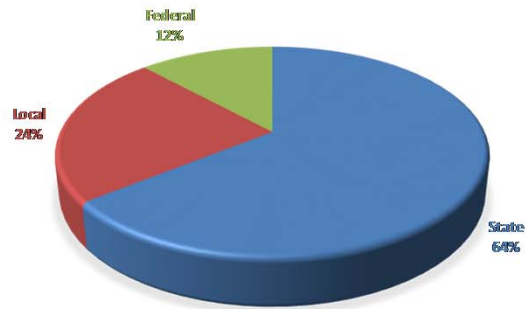
2011-12 REVENUE BY FUNDING SOURCE



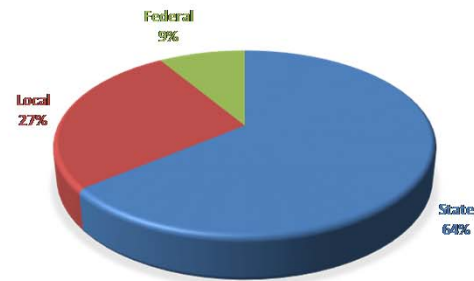
2013-14 REVENUE BY FUNDING SOURCE



2012-13 REVENUE BY FUNDING SOURCE



2014-15 REVENUE BY FUNDING SOURCE



Cost Savings Strategies Implemented since 2009-2016

- Cut/Absorbed 167 Positions
- Reduced hours/days for instructional assistants, media assistants, EC assistants and similar positions

Proposed Increases in Local Operational Budget for 2016-17

- Funds for Personnel and Start-Up Instructional Supplies for Enka Intermediate School **\$1,349,400**
- Nesbitt Discovery Academy
Personnel for Unified Arts **\$ 199,839**
- Total Personnel/Start Up Costs **\$1,549,239****

Proposed Increases in Local Operational Budget for 2016-17

- Fund Proposed STATE 5% Pay Increase for Locally Paid Certified Personnel \$1,018,000
 - Fund Proposed STATE 3% Pay Increase for Locally Paid Non-Certified Personnel \$ 510,000
- Total for Proposed Pay Increases **\$1,528,000**

Proposed Changes/Recurring Costs for 2016-2017 Local Operational Budget

- Employer's Matching Retirement contribution – 15.32% to 15.65%- based on five year average as suggested by Governor's Proposal \$ 97,633
 - Employer-paid health insurance premium – \$5,471 to \$5,564 - a \$93/year increase per full time equivalent (2% increase) \$ 76,632
 - Home Base Product/Support \$4/ADM & CANVAS Subscription \$120,000
- Total Benefit Increases & Continuation of Existing Services **\$294,265**

Proposed Total Increase in County Appropriation SUMMARY

Total Personnel/Start Up Costs for New School	\$1,549,239
Total Proposed STATE Salary Increase - Locally Paid Certified	\$1,528,000
Maintenance of Operations	\$ 294,265
Total Proposed Increase for 2016-17	\$3,371,504

ADDENDUM

**LOCAL SUPPLEMENT SCALE
REVISION FOR LICENSED STAFF**

BCS Employees Snapshot

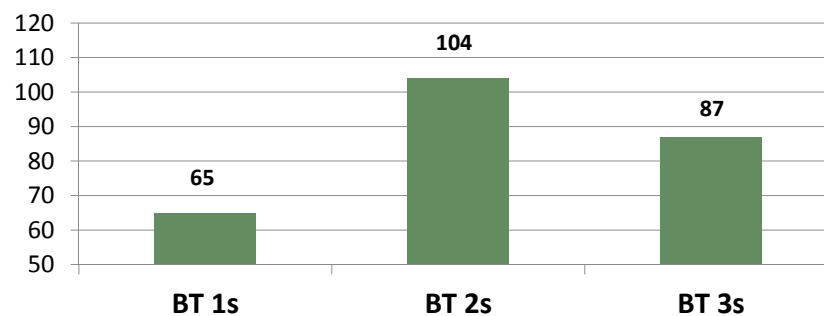
▶ BCS Employees

Non-Licensed Employees	1,680 (44.7%)
Licensed Employees	2,078 (55.3%)
TOTAL	3,758

▶ Gender

Male	938 (24.9%)
Female	2,820 (75.1%)
Total	3,758

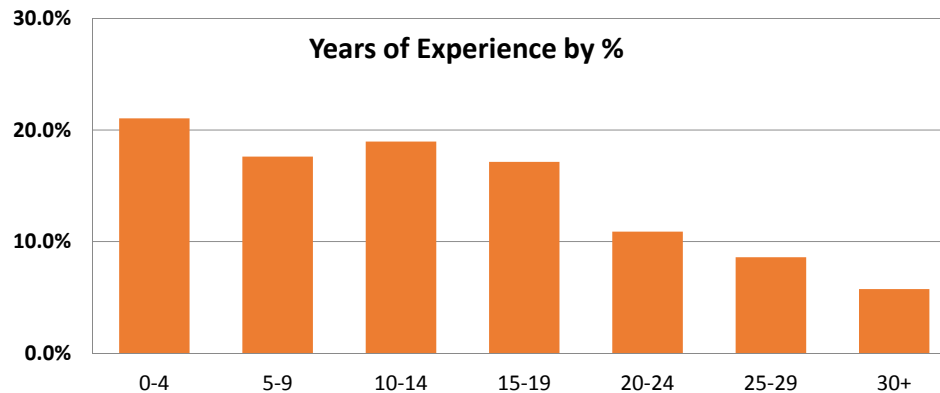
▶ BT Program (2015-2016)



BCS Employees Snapshot

Years of Experience – Licensed Staff (2015-2016)

School Level	0-4	5-9	10-14	15-19	20-24	25-29	30+
ELEMENTARY SCH	174	142	172	134	84	67	40
INTERMEDIATE SCH	33	24	31	24	23	10	2
MIDDLE SCHOOL	88	61	61	73	33	38	35
HIGH SCHOOL	109	111	100	98	69	50	33
Total	404	338	364	329	209	165	110



Local Supplements in Surrounding Counties

- **Asheville City:**
 - 8.5 – 10% for all employees
- **Haywood County:**
 - 2% for non-licensed staff
 - 4.5% - 5% for licensed staff
- **Rutherford:**
 - \$1100 for teachers
 - 5-30% for school-based administrators
- **Henderson:**
 - 8.5% for licensed staff
- **Transylvania:**
 - 8.5% for licensed staff



Local Supplement for Licensed Staff

0-4 years = 6.3% of base salary

5-9 years = 6.4% of base salary

10-14 years = 8.2% of base salary

15-19 years = 8.4% of base salary

20-24 years = 10.6% of base salary

25-29 years = 10.9% of base salary

30+ years = 11.7% of base salary

- The supplement was increased to current levels in the 2008-09 SY



Proposed Local Supplement for Licensed Staff

0-4 years = 8.5% of base salary

5-9 years = 9.5% of base salary

10-14 years = 10.5% of base salary

15-19 years = 11.5% of base salary

20-24 years = 12.5% of base salary

25-29 years = 13.5% of base salary

30+ years = 16% of base salary



CURRENT AND PROPOSED SUPPLEMENT COST COMPARISON

YEARS ON LICENSE	CURRENT GROSS PAY	CURRENT LOCAL SUPPLEMENT	PROPOSED LOCAL SUPPLEMENT	DIFFERENCE
0 – 4	\$15,276,105	\$962,394.62	\$1,298,468.93	\$336,074.31
5 - 9	\$14,002,185	\$896,139.84	\$1,330,207.58	\$434,067.74
10 – 14	\$16,250,358	\$1,332,529.36	\$1,706,287.59	\$373,758.23
15 – 19	\$16,478,192	\$1,384,168.13	\$1,894,992.08	\$510,823.95
20 – 24	\$12,009,057	\$1,272,960.04	\$1,501,132.13	\$228,009.29
25 – 29	\$9,538,819	\$1,039,731.27	\$1,287,740.57	\$248,009.29
30 +	\$12,802,057	\$1,407,840.67	\$2,048,329.12	\$550,488.45
TOTALS	\$12,802,057	\$8,385,763.92	\$11,067,157.98	\$2,681,394.06

COST = **\$3,297,310.27**



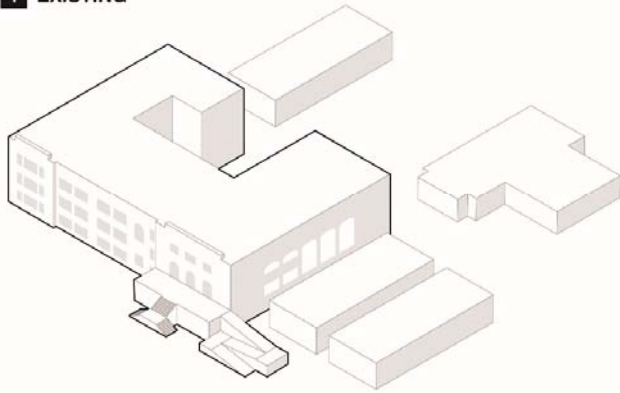
**PRELIMINARY PROJECT DESCRIPTION:
BUNCOMBE COUNTY COMMUNITY HIGH SCHOOL**

235 OLD US HIGHWAY 70
SWANNANOVA, NORTH CAROLINA 28778

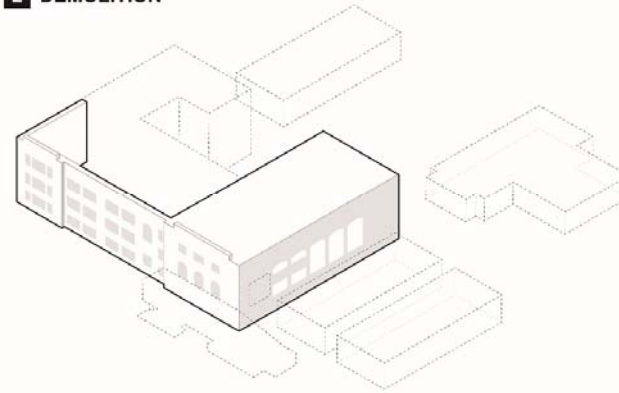
PREPARED FOR: **BUNCOMBE COUNTY FACILITIES DEPARTMENT**



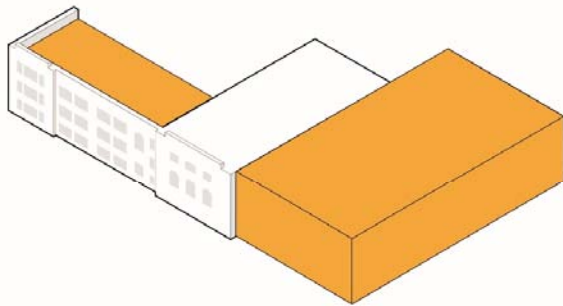
1 EXISTING



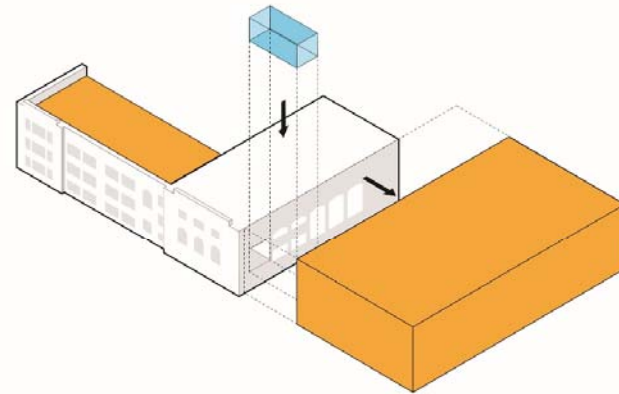
2 DEMOLITION



3 ADDITION / INFILL



4 CONNECTION





- ADMINISTRATION
 - MEDIA CENTER / CAFETERIA
 - ALTERNATIVE PROGRAM
 - GYMNATORIUM
 - CLASSROOMS
 - SERVICE
- 0 10 20 50



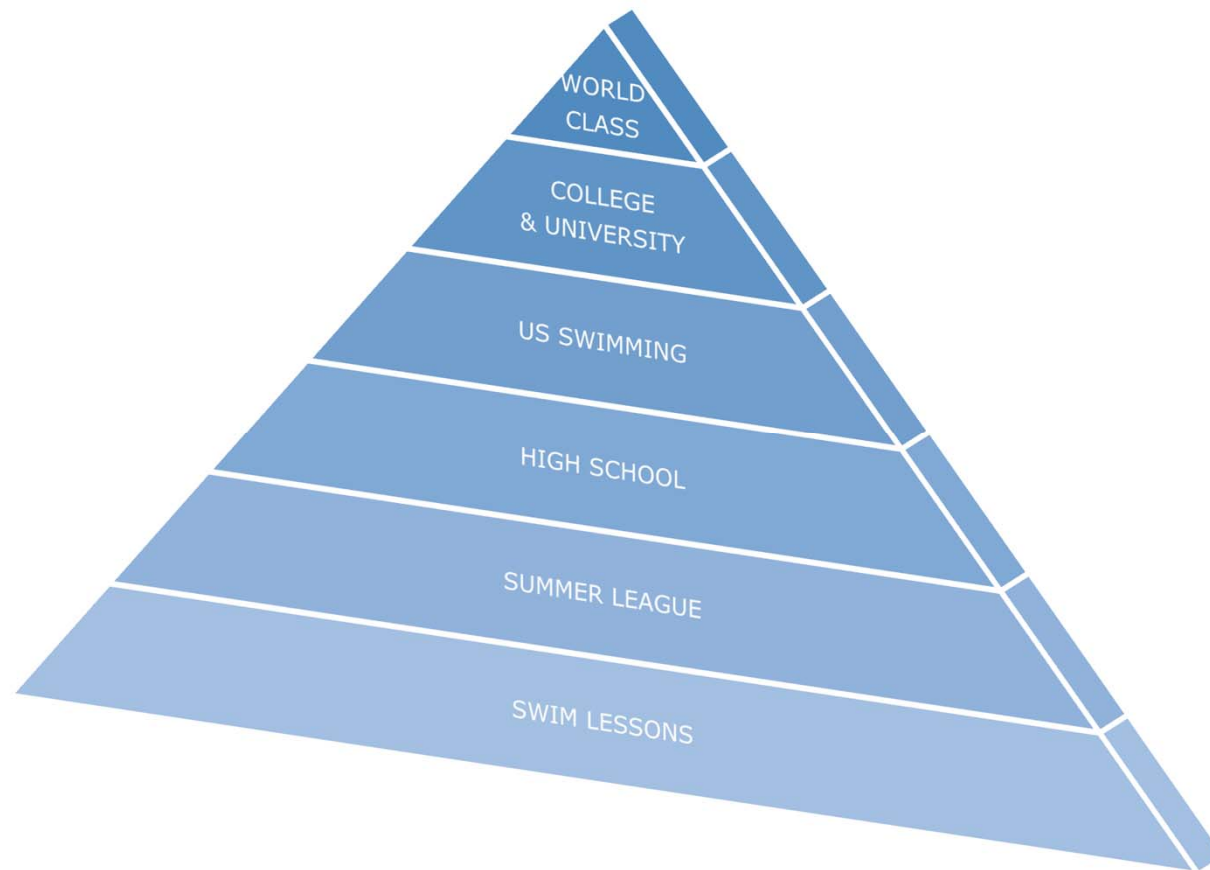
BUNCOMBE COUNTY AQUATICS

VISIONING

MARCH 2026



> Y PROGRAM PARTICIPANT LEVELS



> PROGRAM REQUIREMENTS



SIZE

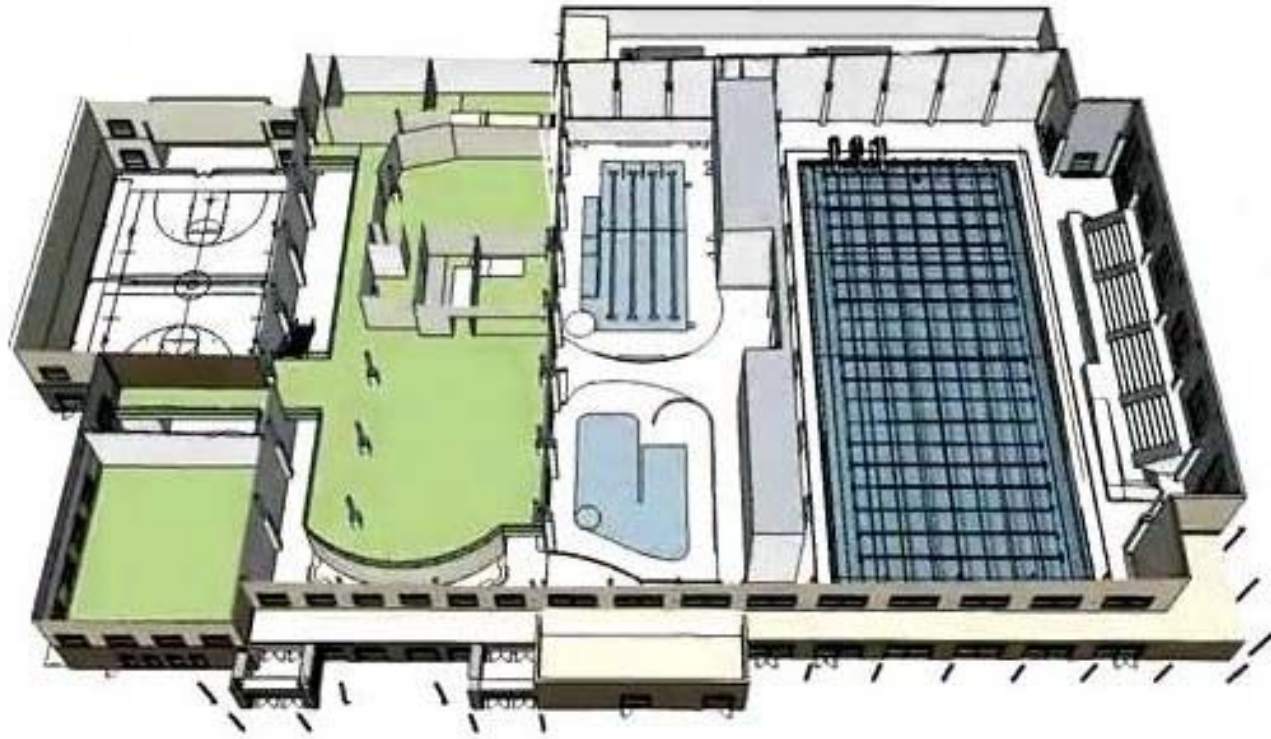
- Lap Lanes
- Water Space (square feet of water area)

WATER TEMPERATURE

- Water Warmer
- Cooler Water
- Doesn't Matter

WATER DEPTH

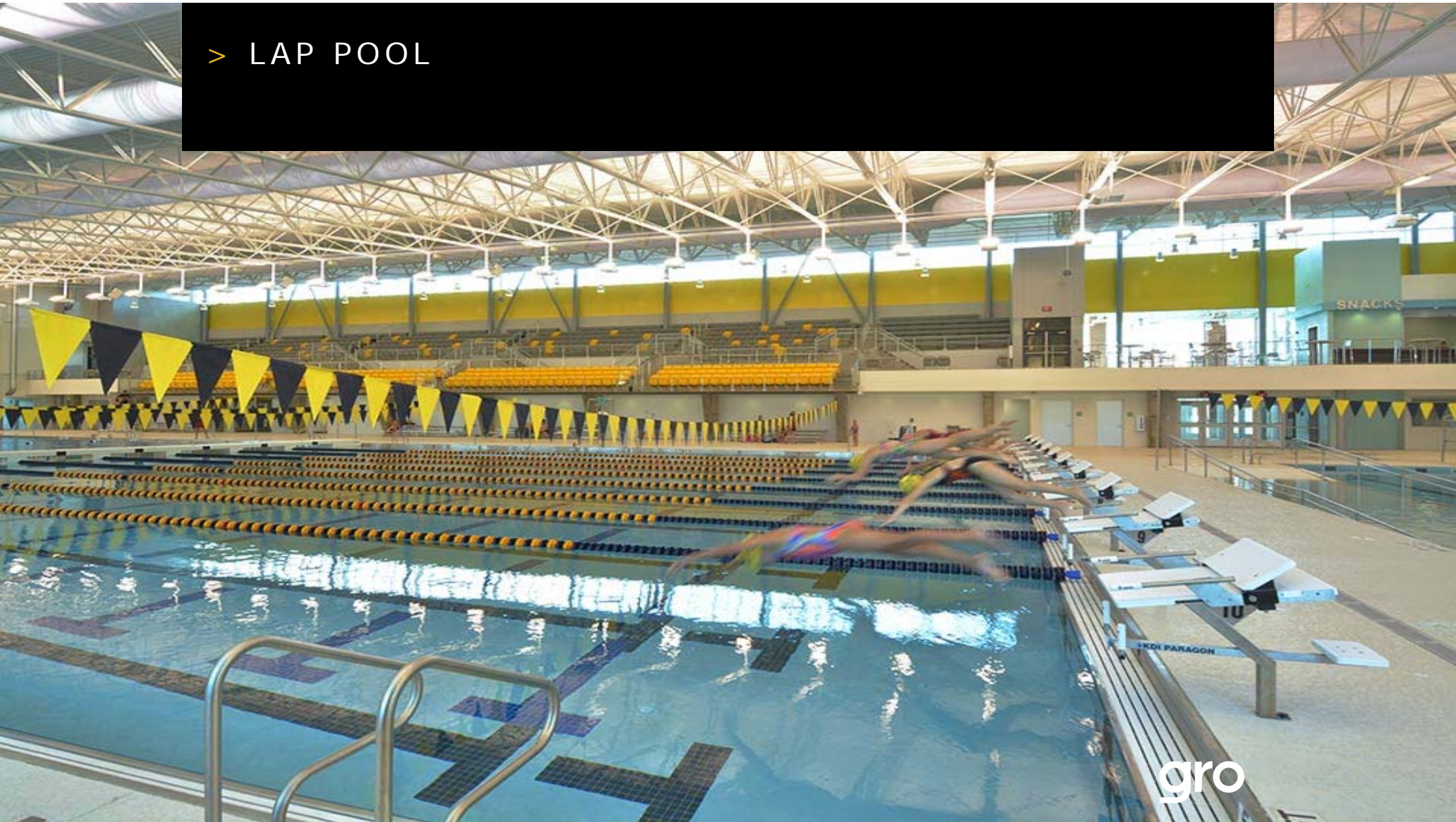
- No depth requirements
- Maximum depth requirements (e.g. children's instruction)
- Minimum depth requirements (e.g. safe diving)



Kingsport TN

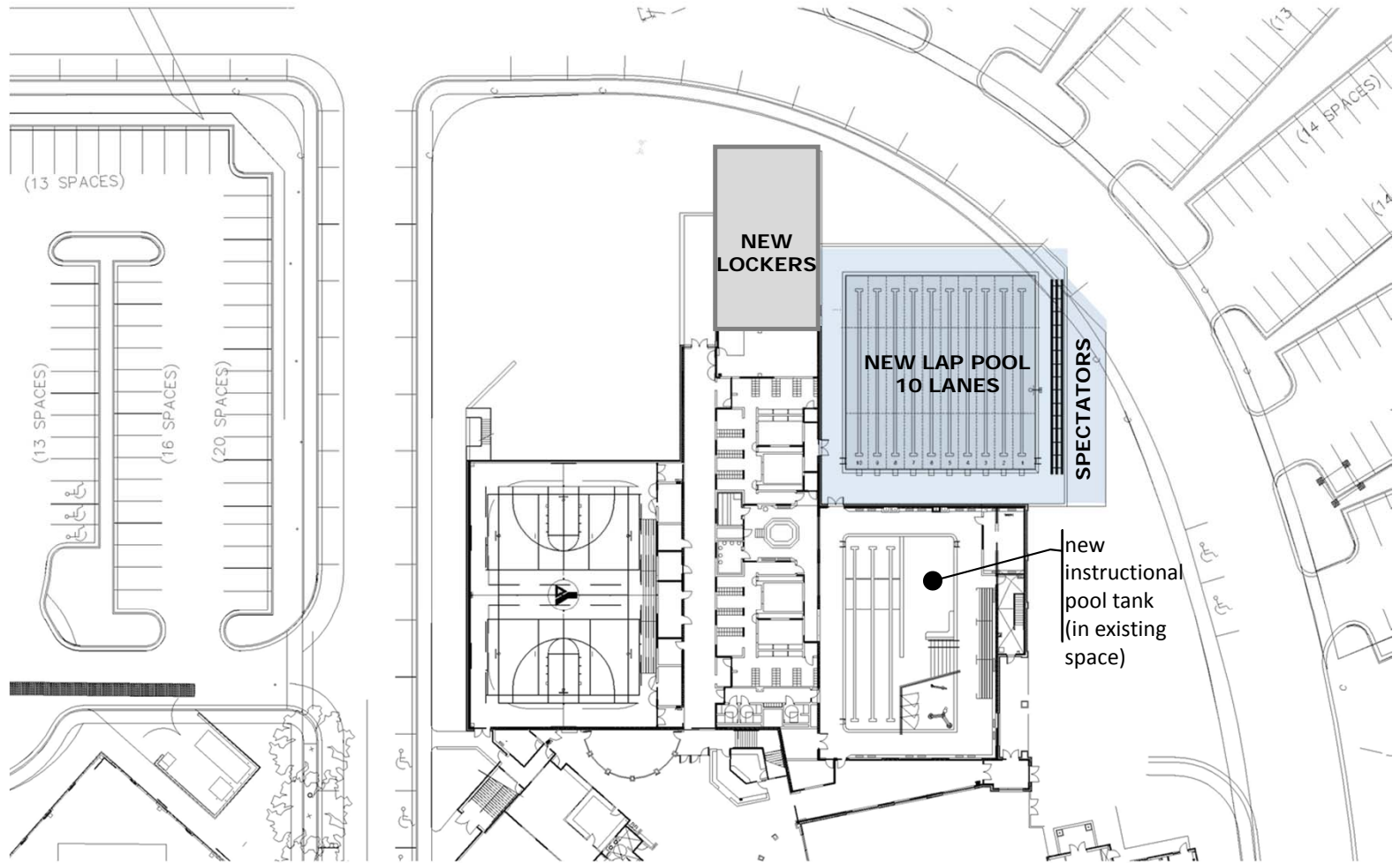
Family YMCA & Aquatic Complex

> LAP POOL



gro

> MAPPING STUDY: SITE



> PROJECT BUDGET – JAN 2016

BUDGET	@ REUTER	@ REUTER	FREE-STANDING	NOTES
SUMMARY	<ul style="list-style-type: none"> <u>new</u>: 13,800 SF: 8-lane lap pool, spectator seating, lockers <u>renov</u>: family pool 	<ul style="list-style-type: none"> <u>new</u>: 15,150 SF: 10-lane lap pool, spectator seating, lockers <u>renov</u>: family pool 	<ul style="list-style-type: none"> <u>new</u>: 27,150 SF: 10-lane lap pool, spectator seating, lockers, parking, lobby, admin. 	
Hard Costs	\$5,919,000	\$6,317,000	\$9,932,000	
Parking	n/a	n/a	540,000	
Sitework	300,000	300,000	600,000	allowance; utilities, grading, parking (as required)
Escalation	TBD	TBD	TBD	based on anticipated start
Soft Costs	1,219,000	1,294,000	2,118,000	
Site Acquisition	-	-	TBD	not anticipated
TOTAL (before financing)	\$7,438,000	\$7,911,000	\$13,190,000 + LAND	
Bridge Loan Costs	tbd	tbd	tbd	interest only
Financing Costs	tbd	tbd	tbd	
TOTAL (with financing)	tbd	tbd	tbd	