

2017-2018 PROPOSED
OPERATIONAL BUDGET
May 4, 2017



PREPARING STUDENTS FOR THEIR TOMORROW



Outline

- Per Pupil Expenditure Comparison
- ADM Trends
- Funding Sources
- Summary of 2017-18 Operational Budget Proposal
- Variables affecting 2017-18 Costs
- Budget Submission Timeline

Per Pupil Expenditure Comparison 2011-2016-Rank based on 115 LEAs

Buncombe County Schools

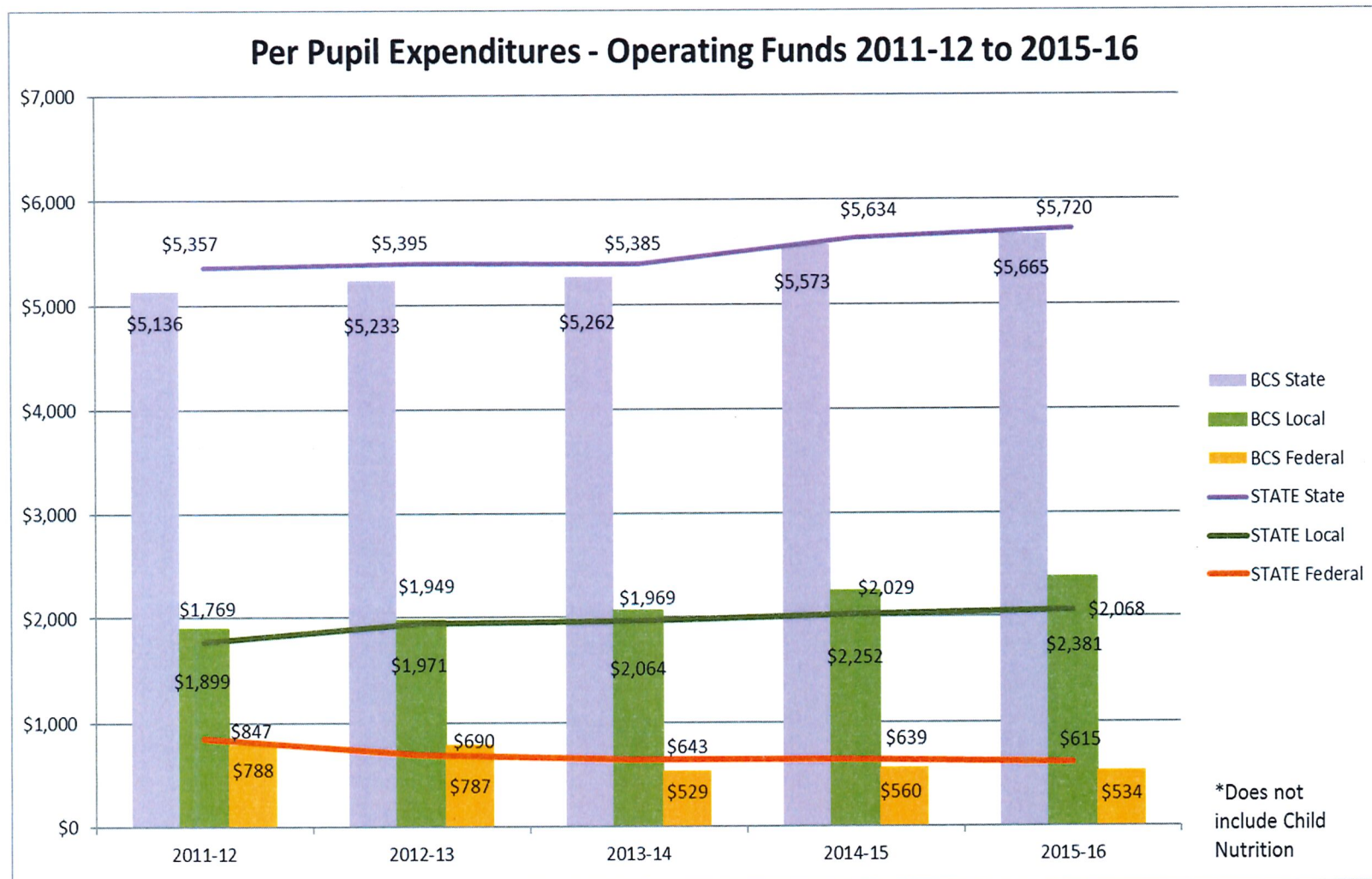
Per Pupil Expenditures - Governmental Operating Funds 2011-12 to 2015-16											Change
	2011-12		2012-13		2013-14		2014-15		2015-16		over
	Dollars	Rank	Dollars	Rank	Dollars	Rank	Dollars	Rank	Dollars	Rank	Period
State	\$5,136	100	\$5,233	96	\$5,262	91	\$5,573	87	\$5,665	87	10.30%
Federal	\$788	79	\$787	54	\$529	95	\$560	92	\$534	96	-32.23%
Local	\$1,899	28	\$1,971	34	\$2,064	30	\$2,252	25	\$2,381	20	25.38%
Total	\$7,823	84	\$7,992	81	\$7,856	80	\$8,386	68	\$8,579	71	9.66%

North Carolina Statewide Average

Per Pupil Expenditures - Governmental Operating Funds 2011-12 to 2015-16						Change
	2011-12	2012-13	2013-2014	2014-2015	2015-2016	over
	Dollars	Dollars	Dollars	Dollars	Dollars	Period
State	\$5,357	\$5,395	\$5,385	\$5,634	\$5,720	6.78%
Federal	\$847	\$690	\$643	\$639	\$615	-27.39%
Local	\$1,769	\$1,949	\$1,969	\$2,029	\$2,068	16.90%
Total	\$7,973	\$8,033	\$7,997	\$8,301	\$8,402	5.38%

Source: NCDPI Statistical Profile;
Child Nutrition Fund Excluded; 2016-17 PPE not available

BCS PPE Comparison with State PPE



Source: NCDPI Statistical Profile; Child Nutrition Excluded

Allotted ADM and Percentage Change

Public Schools of North Carolina

North Carolina Department of Public Instruction

Allotted ADM History Lookup

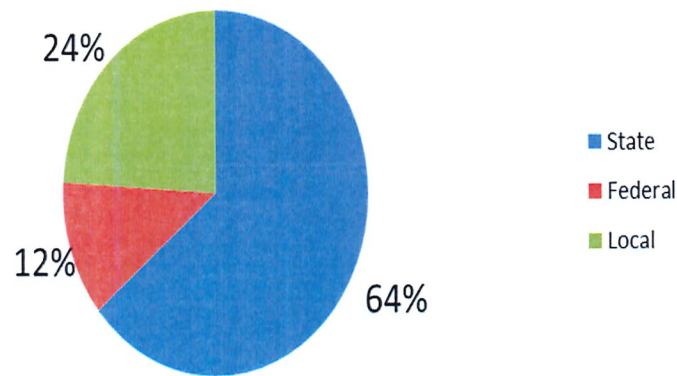
LEA Name	Buncombe County	
	110	<small>Enter LEA No.</small>
Year	Allotted ADM	% Change
1995-96	24,303	2.00%
1996-97	24,564	1.07%
1997-98	24,717	0.62%
1998-99	25,136	1.70%
1999-00	25,003	-0.53%
2000-01	24,875	-0.51%
2001-02	24,800	-0.30%
2002-03	24,715	-0.34%
2003-04	24,624	-0.37%
2004-05	24,895	1.10%
2005-06	25,434	2.17%
2006-07	25,798	1.43%
2007-08	25,863	0.25%
2008-09	25,769	-0.36%
2009-10	25,613	-0.61%
2010-11	25,797	0.72%
2011-12	25,571	-0.88%
2012-13	25,592	0.08%
2013-14	25,782	0.74%
2014-15	25,640	-0.55%
2015-16	24,975	-2.59%
2016-17	24,687	-1.15%
2017-18	24,372	-1.28%

Notes:

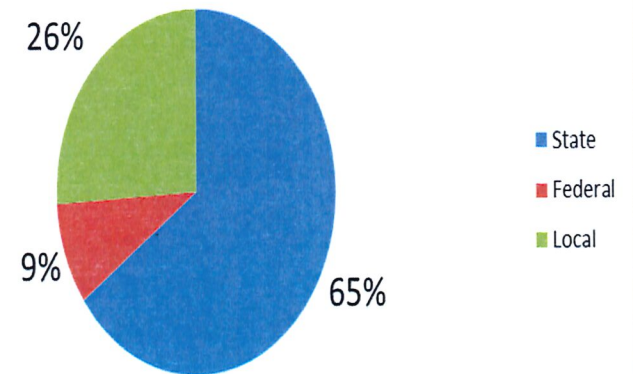
1. Use LEA as the LEA Number to see ADM for all LEAs.
2. Use Charter as the LEA Number to see ADM for All Charters.
3. Use Total as the LEA Number to see ADM for LEAs and Charters.
4. Allotted ADM changed from Best 3 of 4 to Best 1 of 2.

Funding Sources-Multi-Year Analysis

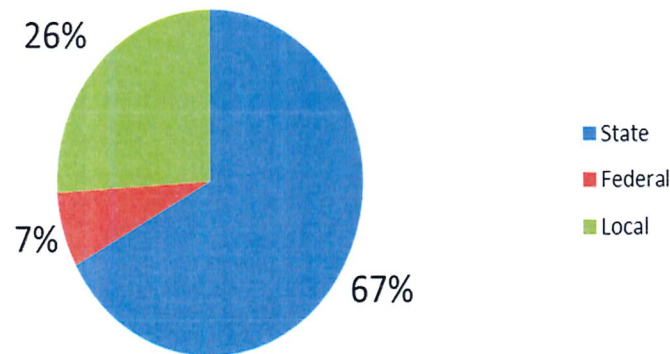
2012-13 Revenue by Funding Source



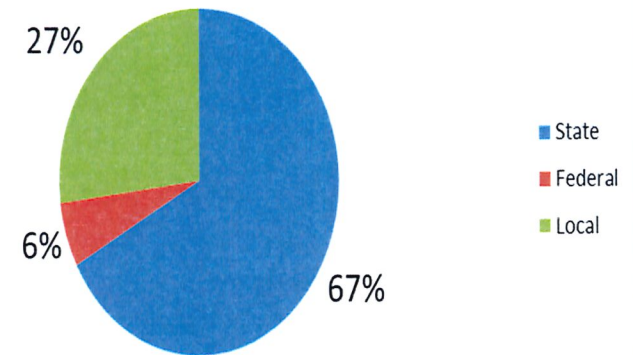
2013-14 Revenue by Funding Source



2014-15 Revenue by Funding Source

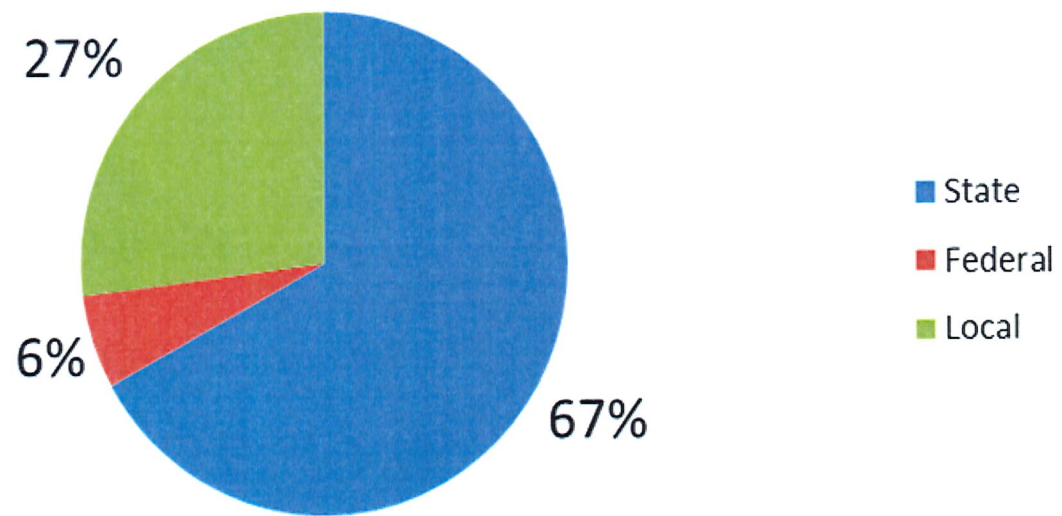


2015-16 Revenue by Funding Source



2016-2017 Analysis (as of April 2017)

2016-17 Revenue by Funding Source



Cost Savings Strategies Implemented since 2009-2016

- Cut/Absorbed 173 Positions
- Reduced hours/days for instructional assistants, media assistants, EC assistants and similar positions
- Continued implementation of energy savings programs – LED Lighting Project

Proposed Increases in Local Operational Budget for 2017-18 Continuation

- Fund Proposed 5% Pay Increase for
Certified Personnel **\$829,428**
- Fund Proposed 3% Pay Increase for
Non-Certified Personnel **\$799,024**

Total for Proposed Pay Increases \$1,628,452

Proposed Changes for 2017-2018 Local Operational Budget Continuation

- Employer's Matching Retirement contribution –
16.33% to 17.33%-suggested by Governor's Proposal
(best information available) **\$498,410**
- Employer-paid health insurance premium –
\$5659 to \$5,880 - a \$221/year increase per full
time equivalent of 535 (2.4% increase) **\$118,305**

Total Proposed Benefit Increases \$616,715

Proposed Increases in Local Operational Budget for 2017-18

Expansion/Sustain Operations

- Final Phase of Nesbitt Discovery Academy
Personnel for Three Core Subject Grade 12
Areas-English, Math and Social Studies
(average BCS cost \$67,000) \$201,000
 - Maintain Four Grant Funded Elementary School
Counselors (Grant expires 6/30/2017)
(average BCS cost \$73,000) \$292,000
 - New Math Textbook Adoption – Year 2
(Elementary) \$198,000
- Total Proposed Increases - Expansion/Sustain
Operations **\$691,000**

SUMMARY

Proposed Increase in County Appropriation for 2017-18

Total Proposed Increase Continuation	\$2,245,167
Total Proposed Increase Expansion	\$ 691,000
Year Two of Certified Local Supplement	\$1,648,656
Total Proposed Increase for 2017-18	\$4,584,823

Variables Affecting 2017-18 Costs

- Impact of increased student enrollment and additional grades added:

Franklin School of Innovation (Adding Grade 12)

- Charter School FernLeaf Community Charter School adding Grade 4 in 2017-18

Total Estimated Student Loss to Charter Schools – 213

Equates to Approximately 8 Teaching Positions

\$536,000



Variables Affecting 2017-18 Costs (cont'd)

School Choice

- Opportunity Scholarship Bill
- Virtual Charter School Initiative
- Private School
- Home School

Residual Impact on Other Programs

- Federal/Special Revenue Programs will have to continue to “pick up” or absorb any new costs i.e. pay raises for teachers and non-certified personnel as well as proposed increases in benefit rates. Unsure of the stability with Federal Government under new administration.
- This could reduce services originally budgeted particularly if the budget/program/grant covers more than one year. It could also impact personnel as well.



2017-2018 Budget Timeline

- Authorization to submit Preliminary Budget to County Commissioners at May 4th Board Meeting
- Preliminary Budget Deadline: On or before May 15 to County Commissioners
- Presentation to County Commissioners by Superintendent on May 16th
- Interim Budget Presentation at June 30th Board meeting
- Adoption of Final 2017-18 Budget – September – November (dependent on financial information and receipt of allocations from NCDPI)

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Questions?