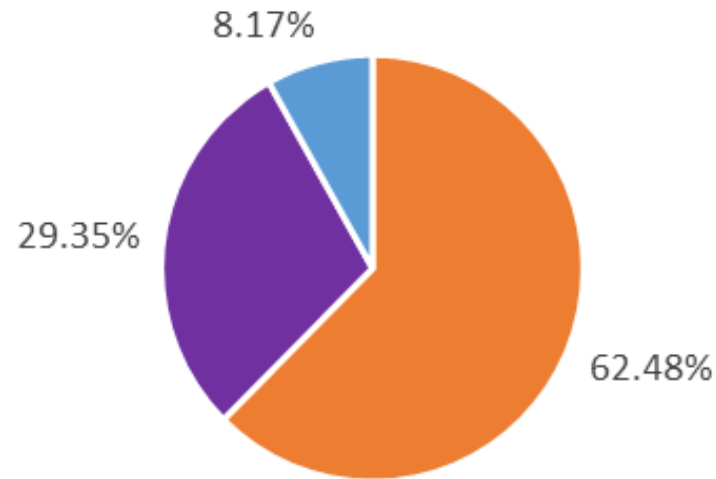


2020-2021
OPERATIONAL BUDGET REQUEST
DRAFT PROPOSAL
May 19, 2020



2019-2020 Revenue Analysis (as of April 2020)

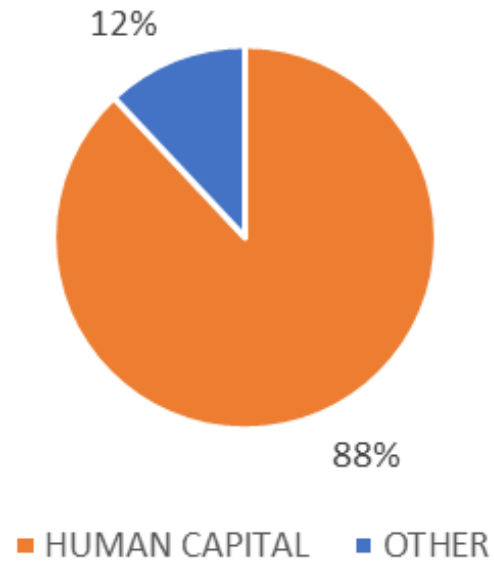
2019-20 Revenue by Funding Source



■ State ■ Local ■ Federal

WHERE DOES OUR \$244,434,942 OPERATING BUDGET GO?

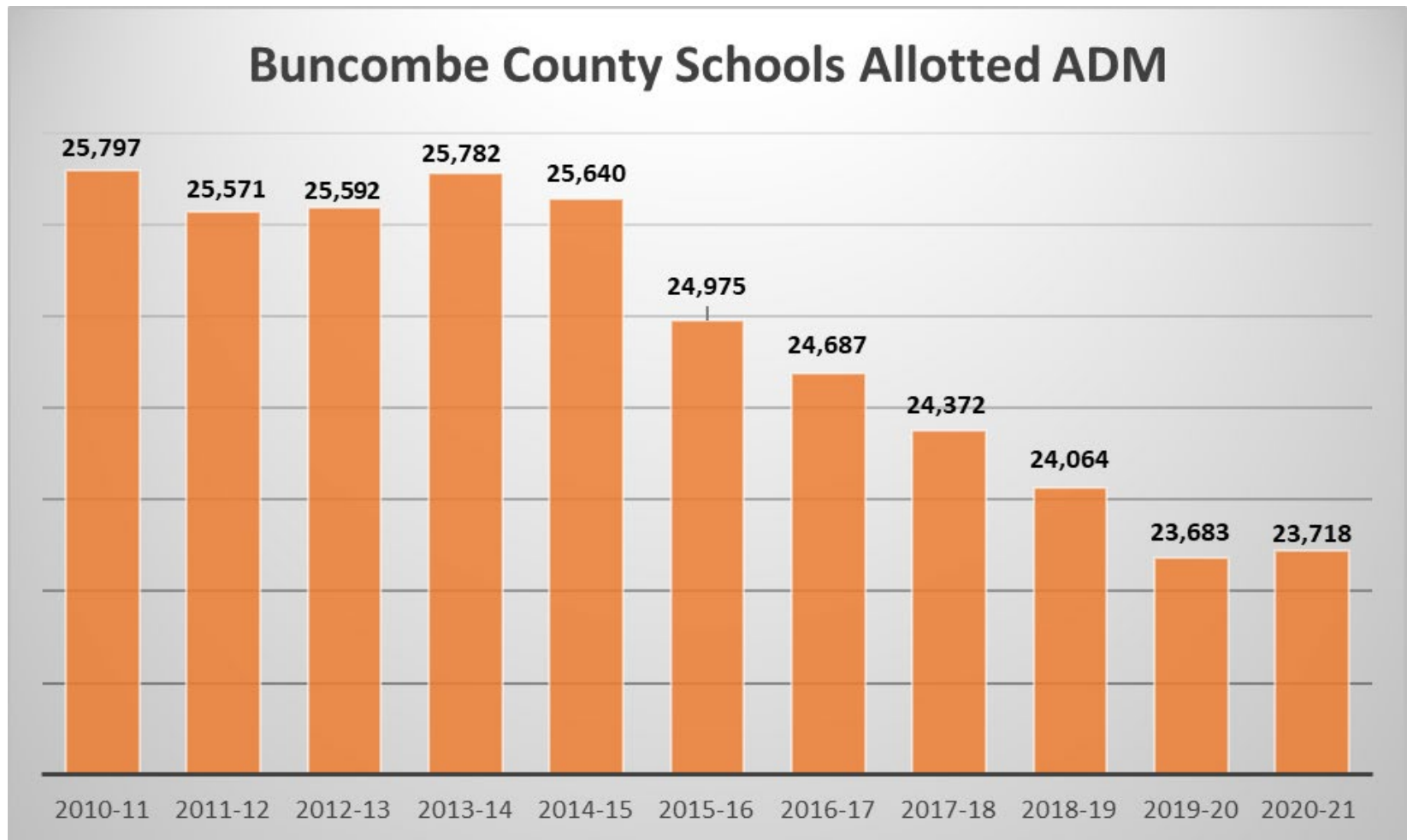
PEOPLE



In the best interest of students.....

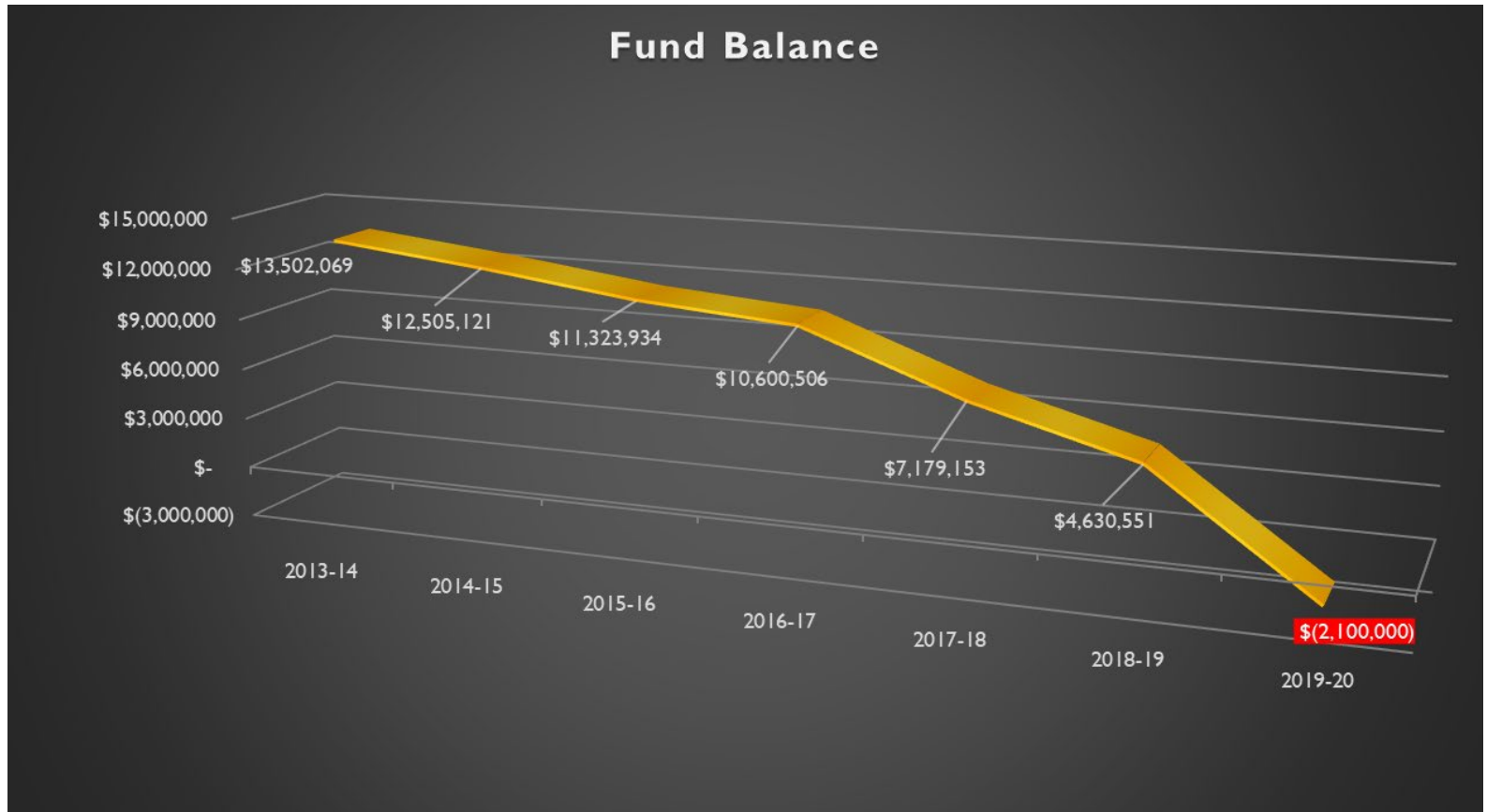


Average Daily Membership (ADM) Trends

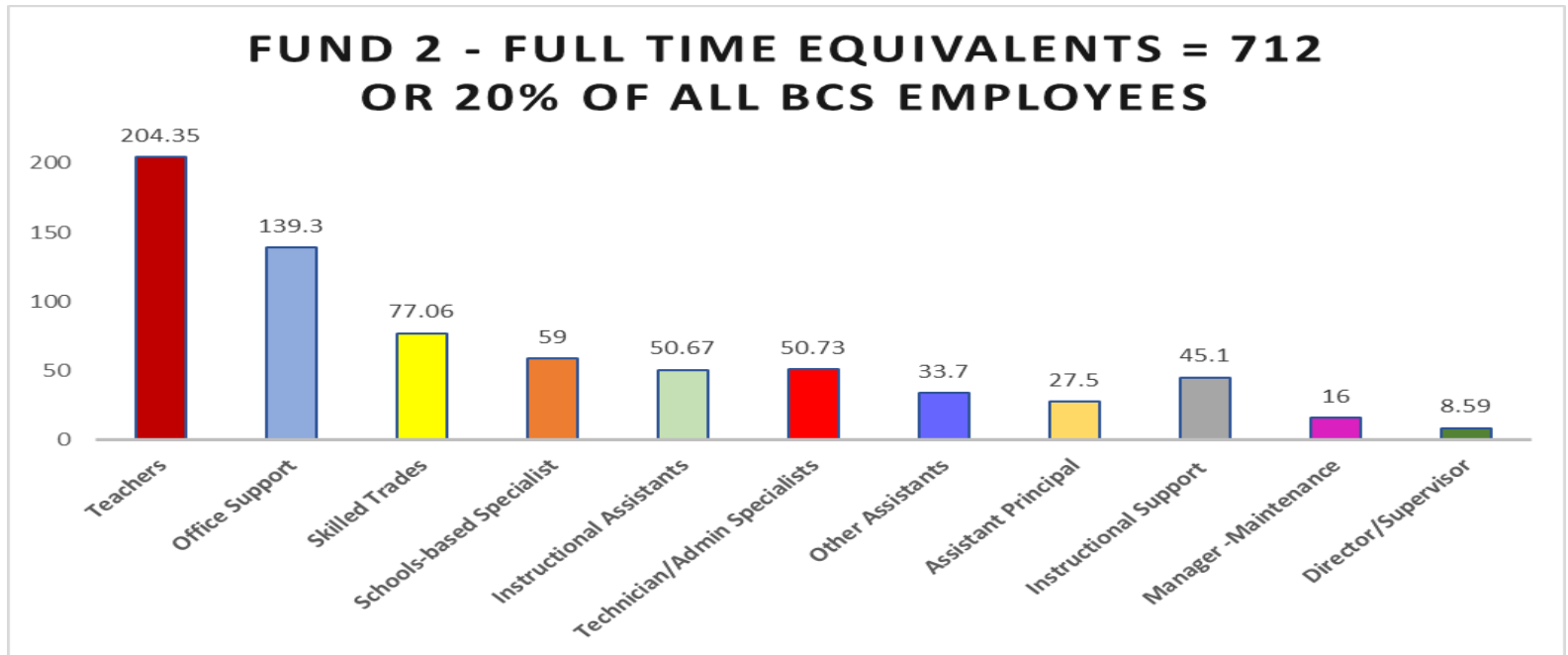


Source: NCDPI Financial and Business Services
ADM Projected for 2020-21

Change in Fund Balance FY's 2013-14 to 2019-20 (Projected)



Locally Funded Personnel



Caroline Ayers 2020 TOY – Owen Middle School



Bill Feste 2008 TOY – Owen Middle School

Proposed Changes/Increases for 2020-21 Local Operational Budget Recurring

- Pay Increase for Certified Employees -0-
 - Pay Increase for Non-Certified Employees -0-
- Total Proposed Pay Increases -0-

Proposed Changes/Increases for 2020-21 Local Operational Budget Recurring

- Employer's Matching Retirement contribution
19.70% to 21.44% (best information available) \$1,245,052

 - Employer-paid health insurance premium
From \$6306/person to \$6647/person
(5.41% increase) \$245,624
- Total Proposed Benefit Increases \$1,490,676**

Return on Our Investment

2019 BCS School Performance Grades

- 39/43 (91%) schools received a C or Better [State 78%]
- 2 schools received a grad of A (4.7%) [State 8.0%]
- 17 Schools received a B (39.5%) [State 29.3%]
- 20 Schools received a C (46.5%) [State 41.1%]
- 3 Schools received a D (7.0%) [State 18.1%]
- 1 School received an F (2.3%) [State 3.6%]



Growth

- 32 schools MET or EXCEEDED expected growth (76%) [State 73%]
- 9 schools EXCEEDED expected growth (21%) [State 28%]
- 23 schools MET expected growth (55%) [State 46%]
- 10 schools DID NOT MEET expected growth (24%) [State 27%]



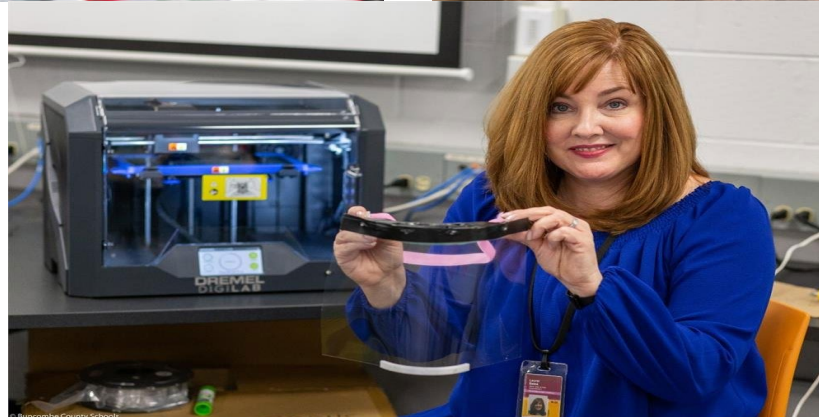
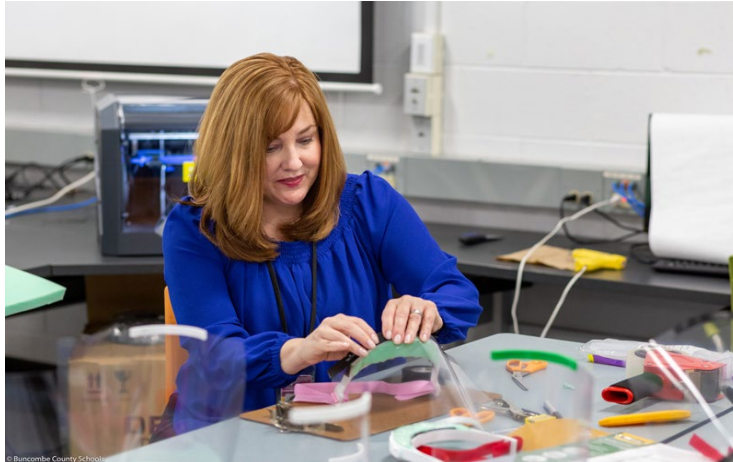
BUNCOMBE
COUNTY SCHOOLS

PREPARING STUDENTS FOR THEIR TOMORROW

OUR COVID-19 RESPONSES
MAKING A POSITIVE
DIFFERENCE
#BCSstrong

BCS Makes Face Shields for Medical Staff

The Innovation Lab, where students learn how to creatively solve problems, has become a manufacturing facility for life-saving medical equipment. BCS has 50 3D printers spread across three rooms at Martin L. Nesbitt, Jr. Discovery Academy. The protective shields will be donated to the Buncombe County Emergency Operations Center (EOC), which will distribute them where they can do the most good. BCS has made over 250 face shields.



Family Resource Center Continues Service

As of Wednesday, April 30, 2020, 46 volunteers have delivered 3,462 meals to families who aren't able to reach BCS Child Nutrition meal sites. Bolstered by support from the [North Carolina Army National Guard](#), teacher assistants, custodians, social workers, and bus drivers are delivering food, toiletries, baby supplies and more every weekday.



Buncombe County Schools School Nutrition Services

- *Nutrition staff have prepared and served more than 764,400 meals since March 16.*
- *During the pandemic, area children continue to receive breakfast and lunch meals Monday through Friday through curbside pickup at 15 designated schools/meal sites and a number of 'yellow bus' neighborhood sites.*
- *During lunch on Friday, weekend meal boxes are also being sent home for students ages 2-18.*





Any questions?

