2021-2022
OPERATIONAL BUDGET REQUEST
DRAFT PROPOSAL
May 11, 2021

2020-21 Revenue Analysis
(as of April 2021)

2020-21 Revenue by Funding Source

- State: 65.53%
- Local: 26.81%
- Federal: 7.65%
WHERE DOES OUR $278,976,869 OPERATING BUDGET GO?

PEOPLE

92%
8%
- HUMAN CAPITAL
- OTHER

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

Locally Funded Personnel

Fund 2 - Full Time Equivalents (FTEs) = 714
## Years of Experience - Licensed Educators

![Years of Experience Chart]

## Licensed Educators by Category and Years of Experience

<table>
<thead>
<tr>
<th>School Type</th>
<th>0-4</th>
<th>5-8</th>
<th>10-14</th>
<th>15-19</th>
<th>20-24</th>
<th>25-29</th>
<th>30+</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELEMENTARY SCH</td>
<td>161</td>
<td>100</td>
<td>151</td>
<td>148</td>
<td>109</td>
<td>67</td>
<td>30</td>
<td>826</td>
</tr>
<tr>
<td>INTERMEDIATE SCH</td>
<td>20</td>
<td>40</td>
<td>36</td>
<td>32</td>
<td>32</td>
<td>23</td>
<td>9</td>
<td>102</td>
</tr>
<tr>
<td>MIDDLE SCHOOL</td>
<td>45</td>
<td>73</td>
<td>62</td>
<td>61</td>
<td>60</td>
<td>24</td>
<td>28</td>
<td>350</td>
</tr>
<tr>
<td>HIGH SCHOOL</td>
<td>74</td>
<td>98</td>
<td>115</td>
<td>107</td>
<td>107</td>
<td>60</td>
<td>28</td>
<td>589</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>300</td>
<td>371</td>
<td>364</td>
<td>348</td>
<td>308</td>
<td>174</td>
<td>92</td>
<td>1957</td>
</tr>
<tr>
<td><strong>%</strong></td>
<td>15.7%</td>
<td>19.5%</td>
<td>19.1%</td>
<td>18.3%</td>
<td>16.2%</td>
<td>9.1%</td>
<td>4.8%</td>
<td></td>
</tr>
</tbody>
</table>
COVID FUNDING

COVID FUNDING TO DATE

Proposed Changes/Increases for 2021-22
Local Operational Budget
Recurring

Based on Governor's Proposed Budget

- Pay Increase for Certified Employees $2,059,701
  (step plus 5%)

- Pay Increase for Non-Certified Employees $1,655,439
  (step plus 3%)

Total Proposed Salary Increases $3,715,140
Proposed Changes/Increases for 2021-22
Local Operational Budget
Recurring (cont’d.)

Based on Governor's Proposed Budget

- Employer’s Matching Retirement contribution
  21.68% to 24.37% (best information available) $1,865,594

- Employer-paid health insurance premium
  From $6326/person to $6580/person
  (4% increase) $182,957

Total Proposed Benefit Increases $2,048,551

Proposed Change in Board Member Compensation

Board Chair – from $350/month to $1300/month

Board Members - from $250/month to $1100/month

Additional Cost = $78,154
(includes matching FICA)
Summary of Proposed Additional Local Funding Request from the County

Non-Negotiables:

- Certified Pay Increases $2,059,701
  (Step plus 5% includes matching FICA and LSU increase)

- Non-Certified Pay Increases $1,655,439
  (Step plus 3% including matching FICA and LSU)

- Retirement Increase $1,865,594
  (From 21.68% to 24.37%)

- Health Insurance $182,957
  (From $6,326 to $6,580)

- Increase in Board Member Compensation $78,154

- **Total Increase** $5,841,845

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Any questions?
Supplemental Information

School Community Impact Funding Showcase

School Community Impact Funding

**Commissioner Prioritization:**
Elementary & intermediate schools playgrounds

<table>
<thead>
<tr>
<th>Location</th>
<th>Total Cost</th>
<th>Pledged Dollars</th>
<th>Requested County Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enka Intermediate</td>
<td>$ 27,548</td>
<td>$ 20,012*</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Charles T Koontz Inter</td>
<td>Not provided</td>
<td>Not provided</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Joe P Eben Intermediate</td>
<td>Not provided</td>
<td>Not provided</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>North Windy Ridge Inter</td>
<td>Not provided</td>
<td>Not provided</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Johnston Elementary</td>
<td>Not provided</td>
<td>Not provided</td>
<td>$ 2,500</td>
</tr>
<tr>
<td>Pisgah Elementary</td>
<td>Not provided</td>
<td>Not provided</td>
<td>$ 2,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 65,000</strong></td>
<td><strong>$ 65,000</strong></td>
<td></td>
</tr>
</tbody>
</table>
“Thanks to our Buncombe County Commissioners’ generosity along with the hard work of our PTO we have been able to install a brand new playground at Enka Intermediate. You can see it has been a big hit!” - Travis Collins, Principal
Charles T. Koontz Intermediate School

"Thanks so much for the funds for our 6th grade playground. The students are so excited to have this equipment to play on after having nothing for so long." Reginald Bright, Principal

Joe P. Eblen Intermediate School
Construction began April 14th

"We are so thankful for this contribution from our county commissioners. Though our students are a little older than typical Elementary age, they are still kids. It has been great seeing our students climb, swing, hang, and run with this new equipment. Thanks again for your support." -Principal Jeremy Stowe
Joe P. Ebleen Intermediate School

“This is a photo of the locations for the new exercise equipment which will be placed around our outdoor walking area. Thank you so much for your assistance in funding this project for our students.” Sincerely, Brent Wise, Principal

North Windy Ridge Intermediate School

“This is a photo of the locations for the new exercise equipment which will be placed around our outdoor walking area. Thank you so much for your assistance in funding this project for our students.” Sincerely, Brent Wise, Principal
Johnston Elementary School

“Our climbing wall has been installed, and the students love the new addition to our playground equipment. Pisgah Elementary is very appreciative of the funding provided by Buncombe County to fund the installation and mulch that was required to complete this project.” Principal Jeanann Yates

Pisgah Elementary School

“"Our climbing wall has been installed, and the students love the new addition to our playground equipment. Pisgah Elementary is very appreciative of the funding provided by Buncombe County to fund the installation and mulch that was required to complete this project." Principal Jeanann Yates
Thank you, County Commissioners for your generosity and support of School Communities.