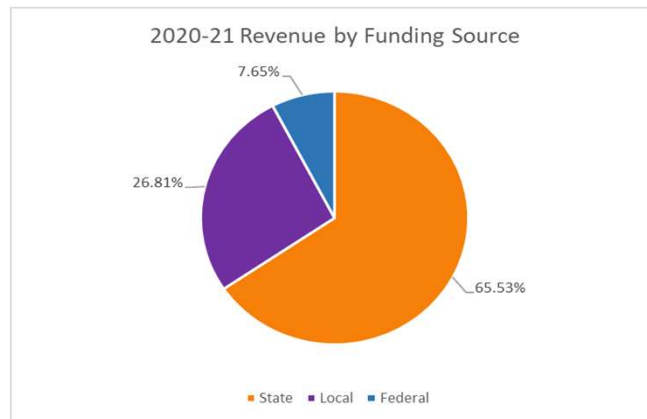
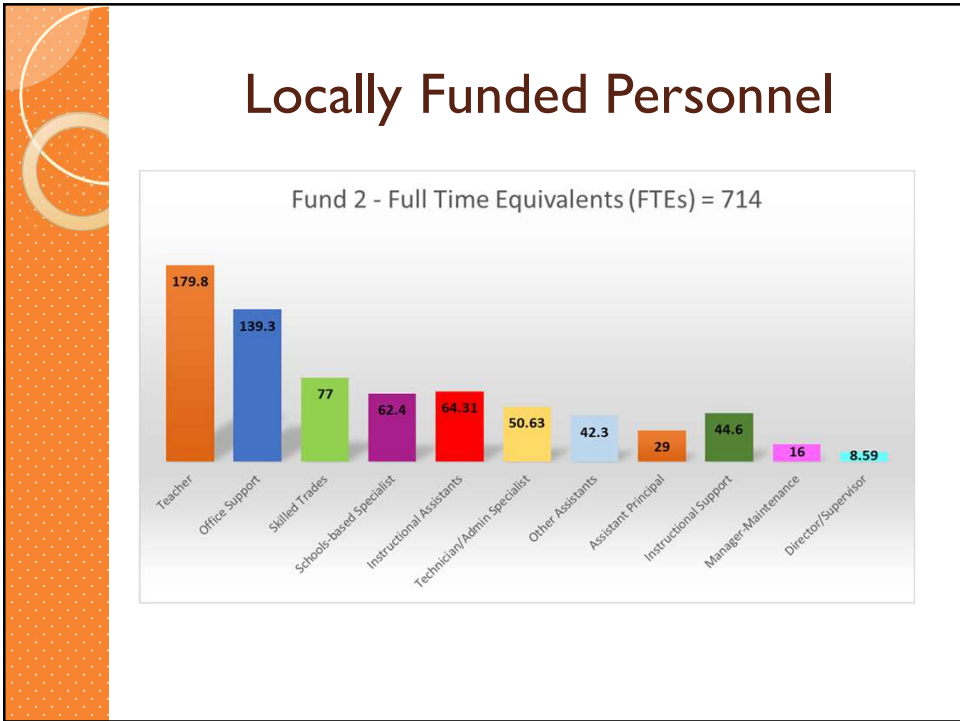
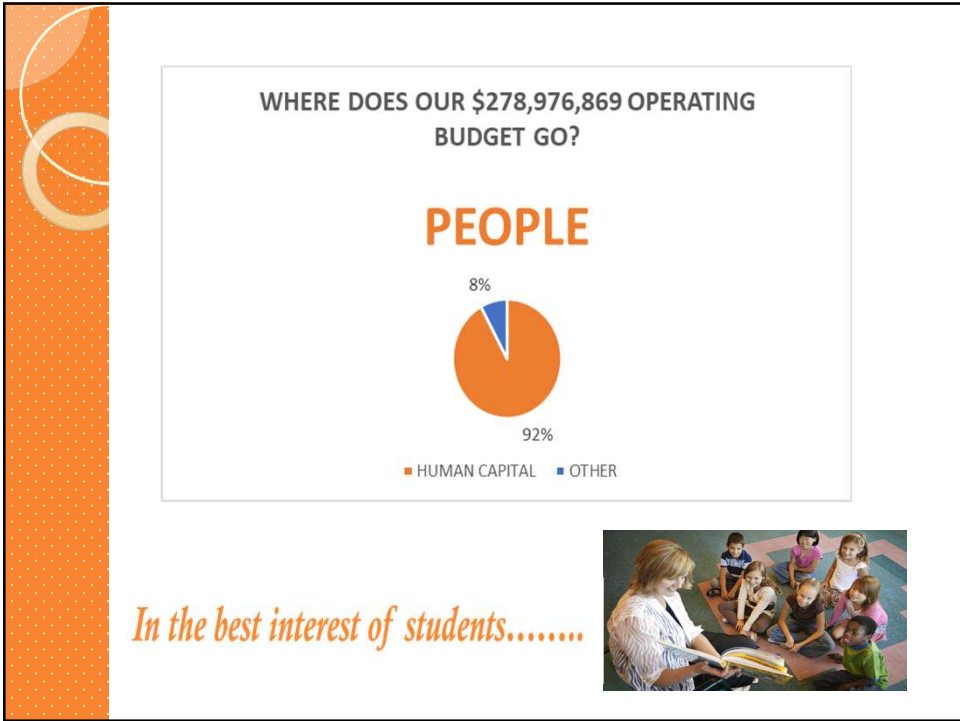


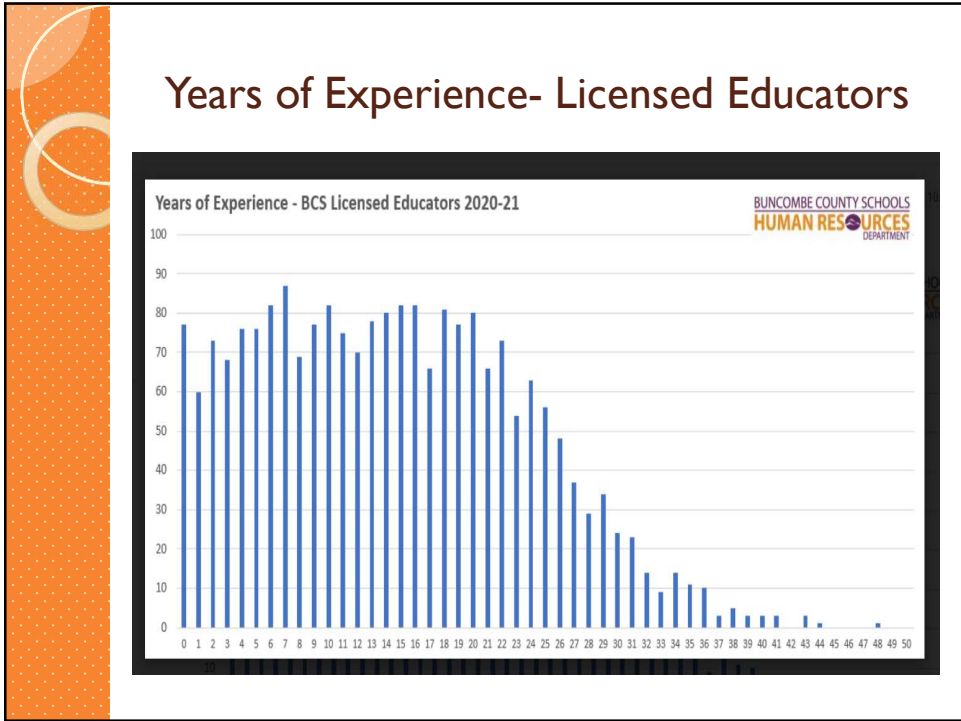
2021-2022  
OPERATIONAL BUDGET REQUEST  
DRAFT PROPOSAL  
May 11, 2021



2020-21 Revenue Analysis  
(as of April 2021)

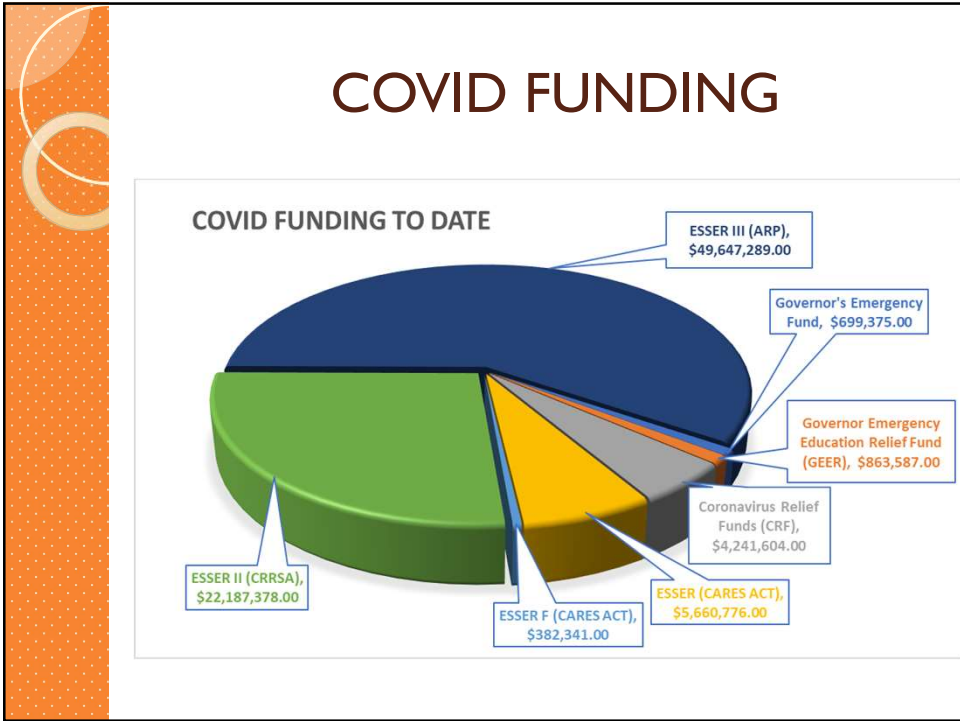






### Licensed Educators by Category and Years of Experience

School Type	0-4	5-9	10-14	15-19	20-24	25-29	30+	TOTAL
ELEMENTARY SCH	161	160	151	148	109	67	30	826
INTERMEDIATE SCH	20	40	36	32	32	23	9	192
MIDDLE SCHOOL	45	73	62	61	60	24	25	350
HIGH SCHOOL	74	98	115	107	107	60	28	589
TOTAL	300	371	364	348	308	174	92	1957
	15.7%	19.5%	19.1%	18.3%	16.2%	9.1%	4.8%	



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

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Based on Governor's Proposed Budget

• Pay Increase for Certified Employees (step plus 5%)	\$2,059,701
• Pay Increase for Non-Certified Employees (step plus 3%)	\$1,655,439
<b>Total Proposed Salary Increases</b>	<b>\$3,715,140</b>

## Proposed Changes/Increases for 2021-22 Local Operational Budget Recurring (cont'd.)

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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**



# Supplemental Information

## School Community Impact Funding Showcase

### School Community Impact Funding

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

FY2021 original estimate: \$110,000  
FY2021 updated cost: \$65,000

Location	Total Cost	Pledged Dollars	Requested County Dollars
Enka Intermediate	\$ 27,548	\$ 20,012*	\$ 15,000
Charles T Koontz Intermediate	<i>Not provided</i>	<i>Not provided</i>	\$ 15,000
Joe P Eblen Intermediate	<i>Not provided</i>	<i>Not provided</i>	\$ 15,000
North Windy Ridge Intermediate	<i>Not provided</i>	<i>Not provided</i>	\$ 15,000
Johnston Elementary	<i>Not provided</i>	<i>Not provided</i>	\$ 2,500
Pisgah Elementary	<i>Not provided</i>	<i>Not provided</i>	\$ 2,500
<b>Total</b>			\$ 65,000

# Enka Intermediate School

“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



# Enka Intermediate School





## 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 14<sup>th</sup>

"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. Eblen Intermediate School



## 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



# 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.

