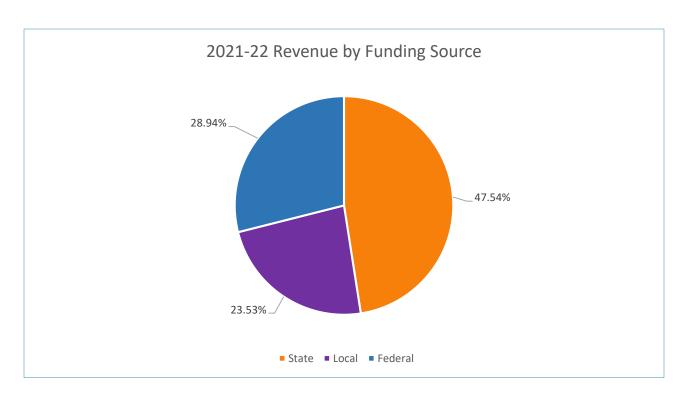
2022-2023 OPERATIONAL BUDGET REQUEST PROPOSAL May 10, 2022



PREPARING STUDENTS FOR THEIR TOMORROW

2021-22 Revenue Analysis

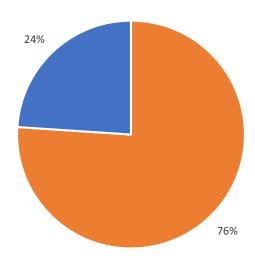
*As of April 30, 2022



^{*}Federal ESSER Funds are skewing the graph normalcy

WHERE DOES OUR OPERATING BUDGET GO EACH YEAR? 2021-22

HUMAN CAPITAL

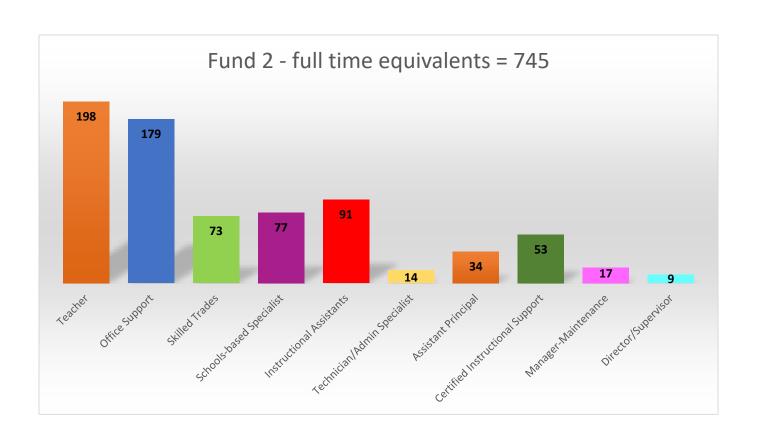


■ HUMAN CAPITAL ■ OTHER

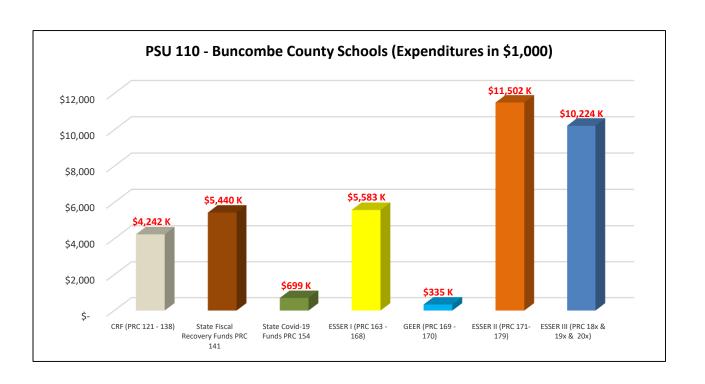
In the best interest of students.....



Locally Funded Personnel



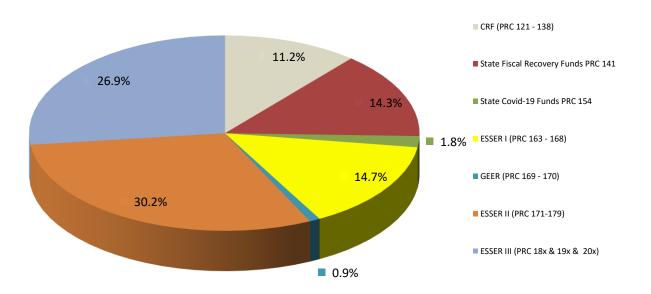
COVID FUNDING



Total COVID Funding Allotted since 3/2020 = \$94,559,855 Total COVID Funding Expended since 3/2020 = \$38,025,567 Total COVID Funding Encumbered/Allocated through 9/2024 = \$56,534,288

COVID FUNDING

PSU 110 - Buncombe County Schools Selected Expenditures (in %)



Total COVID funding percentage expended since March 2020

HIL Consultants (Hurd-Isenhour-Lopes) Independent Salary Study Classified Staff

- October 2021 Interviewed multiple classified personnel within various classified job assignments
- Conducted an in-depth study of current salary polices, scales, steps, ranges, local supplement percentage
- Analyzed and compared key economic impacts cost of living, hourly living wage, industry key drivers, market supply and demands on the workforce

HIL Consultants (Hurd-Isenhour-Lopes) Independent Salary Study

Goals of Salary Study:

- To evaluate and compare salary ranges for non-certified/classified job groups.
- To provide a detailed compilation of survey results from the market and cohort group including recommendations to assist BCS in recruitment, retention, and maintaining competitiveness in the K-12 public school marketplace.
- To update the salary schedule for the district's classified employee groups
- To provide recommendations for placement of the classified groups on the new scale.

HIL Consultants (Hurd-Isenhour-Lopes) Independent Salary Study

Recommendations:

- HIL recommends the district phase in the salary schedule we are proposing. This salary schedule is a 30-step classified scale with I and I.5 percent between steps and various percentage between grades to eliminate compression.
- Employees should be placed on the new salary schedules based on "current years of experience".
- HIL does not recommend retroactively adding years of experience.
- The district should offer some increase each year (less than 1% or a flat dollar amount) if state cost-of-living increases are not approved to prevent new hires from earning the same as experienced employees.
- We recommend the district give I year for I year experience for similar work for new hires with an experience cap of 10 years. The cap can be increased for the hard to fill position as determined by the district.
- Classified employees who earn trade licenses/certifications should be placed on a higher pay grade to compensate for attaining licenses in the skilled trade areas.
- Multiple categories of employees have salaries in need of adjustment.
- Move the remaining staff to monthly local supplement payments

Proposed Salary & Benefits 2022-23 Local Operational Budget Recurring

Based on SL2021-180 & Salary Analysis

- Certified Staff provides step increase + 1.3% which averages to 2.5% across all steps
- Non-certified staff provides the higher of 2.5% increase or minimum hourly rate of \$15
- Retirement rate increase from 22.89% to 24.19% Hospitalization rate increase from \$7,019 to \$7,397

*Total Proposed Increase to Local Salary & Benefits \$15,237,875

Proposed Other Non-Negotiable Items 2022-23 Local Operational Budget Recurring

Based on Industry Provided Projections

- Insurance 25% projected increase per industry experts
- Utilities Electric/Natural Gas projected 15% increase; Water projected 5% increase
- Contracted Services 10% to 30% increase depending on skilled labor market areas
- Price increase on all consumable & repair supplies inflation rate at 8.5% for the 12 months ended March 2022 – highest since the 1981 peak of 7.9%
- Price increase on fuel and oil crude oil is expected to average \$100 a barrel in 2022 and maintain an average of \$92 a barrel in 2023 which is the highest since 2013. The average over the last five years has been \$60 a barrel.

*Total Proposed Increase to Local Other Non-Negotiable Items \$3,737,789



Total request to restore stabilization funds previously used to balance the budget

\$4,931,000

- In 2021/22 \$4,900,000 of fund balance was used to balance the budget, Buncombe County Schools need to be able to restore stabilization funds in fund balance.
- See Policy <u>8100</u> -An amount of fund balance equal to one-month's operating expenses for the Local Current Expense Fund to remain unappropriated in the Local Current Expense Fund (1/12 of the Local Current Expense Fund's estimated revenue for the ensuring fiscal year) (\$97,564,972/12=\$8,130,414.33)
- Fund Balance should not be used for recurring expenditures

Summary of Proposed Additional Local Funding Request from the County

• Salary & Benefits

\$15,237,875

Other Non-Negotiable Items

\$3,737,789

Fund Balance Stabilization

\$4,931,000

Total Increase

\$23,906,664

ANY QUESTIONS ???



Supplemental Information

School Community Impact Funding Showcase

School Community Impact Funding

Exhibit A: School Projects for School Community Impact Funding

		Funding Percentages:	Buncombe County Schools Asheville City Schools						
		Pro	pposed Recurring Funding:	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000 Total
Agency	School	Project	Туре	FY2022	FY2023	FY2024	FY2025	FY2026	
ACS	Hall Fletcher	Preschool Playground Equipment	Playground	\$7,000					
ACS	AHS	Equipment for Ag Program	ECA*	\$3,000					
ACS	Herring	Climbing Set Replace/Relocate	Playground		\$7,000				
ACS	AHS	Upgrade Greenhouse Doors	ECA		\$1,500				
ACS	AHS	CTE - Fence for Greenhouse Area	ECA			\$12,000			
ACS	Hall Fletcher	Asphalt Replacement for Playground	Playground					\$30,000	
		,	Asheville City Schools Total	\$10,000	\$8,500	\$12,000	\$0	\$30,000	\$30,500 Total
		Ashev	ille City Schools Allocation	\$12,405	\$12,405	\$12,405	\$12,405	\$12,405	\$49,620 Total
BCS	Erwin M.	Dropdown video screen for auditorium	Arts/ECA	\$18,500					
BCS	Estes	Install Cameras for all playground areas	Playground	\$2,700					
BCS	Leicester	Installation of playground artificial turf	Playground		\$90,000				
BCS	Emma	Installation of rubberized playground surf	acing Playground			\$90,000			
BCS	Owen M.	Improve sound quality in the auditorium	Arts/ECA				\$64,000		
BCS	Candler	Installation of playground artificial turf	Playground					\$50,000	
BCS	Enka H.	Sound equipment for new sound room	Arts/EEA					\$18,300	
Buncombe County Schools Total				\$21,200	\$90,000	\$90,000	\$64,000	\$68,300	\$265,200 Total
	Buncombe County Schools Allocation				\$67,595	\$67,595	\$67,595	\$67,595	\$270,380 Total

^{*}ECA is Enhanced Curricular Activities. This primarily designates student clubs, but slightly overlaps in areas such as arts or public use.

^{*}Due to supply chain issues, the Community Impact Funding for Erwin Middle School and Estes Elementary, installation has been delayed.



