

Buncombe County Schools 2022-23 Local Budget Requests – based on 2nd year of Biennial Budget in SL2021-180

As of 5/6/2022 there is limited information available regarding federal or state planning allotments or how state allotments will be calculated for the 2022-23 school year. The General Assembly does not meet to discuss the budget until mid-May and may at that time make changes to salary increases, benefit rates, bonuses, etc. legislated in the existing approved budget which could impact Buncombe County Schools' local budget request.

A budget plan has been developed based on available information which will incorporate legislated salary changes for the 2022-23 school year and ensure that hourly rate changes do not create compression in salary tables.

The following changes are included in the 2nd year of Biennial Budget in SL2021-180

Certified Staff – provides step increase + 1.3% which averages to 2.5% across all steps

Non-certified staff – provides step increase + 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

Request for increase for Salaries \$15,237,875

Includes legislated salary/benefit increases and adjustments based on recommendations from salary study to address compression of salary tables, estimated shortage in state funds allotments for \$15/hour min, costs to return Technology/Maintenance personnel covered for previous two years from COVID funds to fund 2 (saved \$4M) and shortage in state fund allotments for Exceptional Children personnel costs.

Request for increase for other non-negotiables \$3,737,789

Includes utility cost increases (electricity/gas 15%, water 5%), property insurance increases (\$840K over two years), adjustment to charter school share due to increased allotment, increases in contracted services (legal fees, custodial) and maintenance/technology repairs, supplies and fuel.

Request for increase to offset need to use fund balance \$4,931,000

In 2021/22 \$4,900,000 of fund balance was used to balance the budget, Buncombe County Schools needs to be able to restore stabilization funds in fund balance. \$31,000 reduction in projected interest.

Total Requested Increase \$23,906,664

This request is based on estimated state and federal allotments, Buncombe County Schools would like to request the opportunity to revise this budget request when allotment and actual salary increases are available.

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