

2023-2024
OPERATIONAL BUDGET REQUEST
PROPOSAL
May 4, 2023



BUNCOMBE
COUNTY SCHOOLS

PREPARING STUDENTS FOR THEIR TOMORROW



Superintendent's Entry and Learning Plan

Strengths



Students!





Superintendent's Entry and Learning Plan

Strengths - Teachers

Years of Experience

0-4	300
5-9	371
10-14	364
15-19	348
20-24	308
25-29	174
30+	92

47% of BCS Teachers have 15+ years of experience

730 teachers have a Master's Degree

106 have an advanced degree

20 have a doctorate

311 have National Board Certification





Superintendent's Entry and Learning Plan

Strengths - Literacy Instruction

- **Phonics Instruction - Foundations**
- **Phonemic Awareness Instruction - Heggerty**
- **Phonics Application/Decodable Text - Geodes**
- **Knowledge Building - Wit & Wisdom**





Superintendent's Entry and Learning Plan

Strengths - Arts Programs

- Strings Program
- Choral Programs
- Band/Orchestra Programs
- Visual Arts Programs
- Theatre Arts
- Dance Program (CAEHS)





Superintendent's Entry and Learning Plan

Opportunities - Mental Health Support

- Increase in aggressive behaviors
- Increase in referrals to counselors, therapists

Category of Student Support Service Provided	As of Mar 31, 2023
Number of Threat Assessments	186
Number of Suicide Assessments	301
Number of Safety Plans Developed	322
Number of Home-Community Visits	972
Number of FBAs/BIPs Created	362
Number of School-Based Mental Health Referrals	592
Number of DJJ Referrals	273



Superintendent's Entry and Learning Plan

Opportunities - Mental Health Support

- Code of Student Conduct with Supports paired with Consequences
- Hunt Institute Equity and Social Justice Training for Administrators
- Continue to grow our ability to connect students' cultures, languages, and life experiences with what they learn in school
- Expansion and Revisioning of Alternative Education Services



Superintendent's Entry and Learning Plan

Opportunities - Teacher/Staff Retention

Advocacy for State Salary/Benefits Increases

a substantial increase in state-funded base pay for teachers to reach the national average, helping attract and retain teachers and address teacher shortages

Reinstate advanced degree pay

Restore longevity pay

Restore full retirement benefits to all employees hired since January 1, 2021

Fund full-time, permanent substitute teachers

Advocacy for Local Supplement Increase

Authentically Value Teacher Voice and Leadership

Teacher Leadership Council/Staff Leadership Council

NC Teacher Working Conditions Survey





Opportunities - ML Student Needs

- 826 more ML students in 2022-2023 than in 2021-2022 (1541 to 2367)
- 486 students have qualified for Newcomer Services

- Research Newcomer Support Services
- Grow Dual-Language Programs
- Advocate for Additional ESL/ML Faculty



Superintendent's Entry and Learning Plan

Opportunities - School Support

- 22/45 Principals new to their school this year
- 13 Schools Designated as Low-Performing

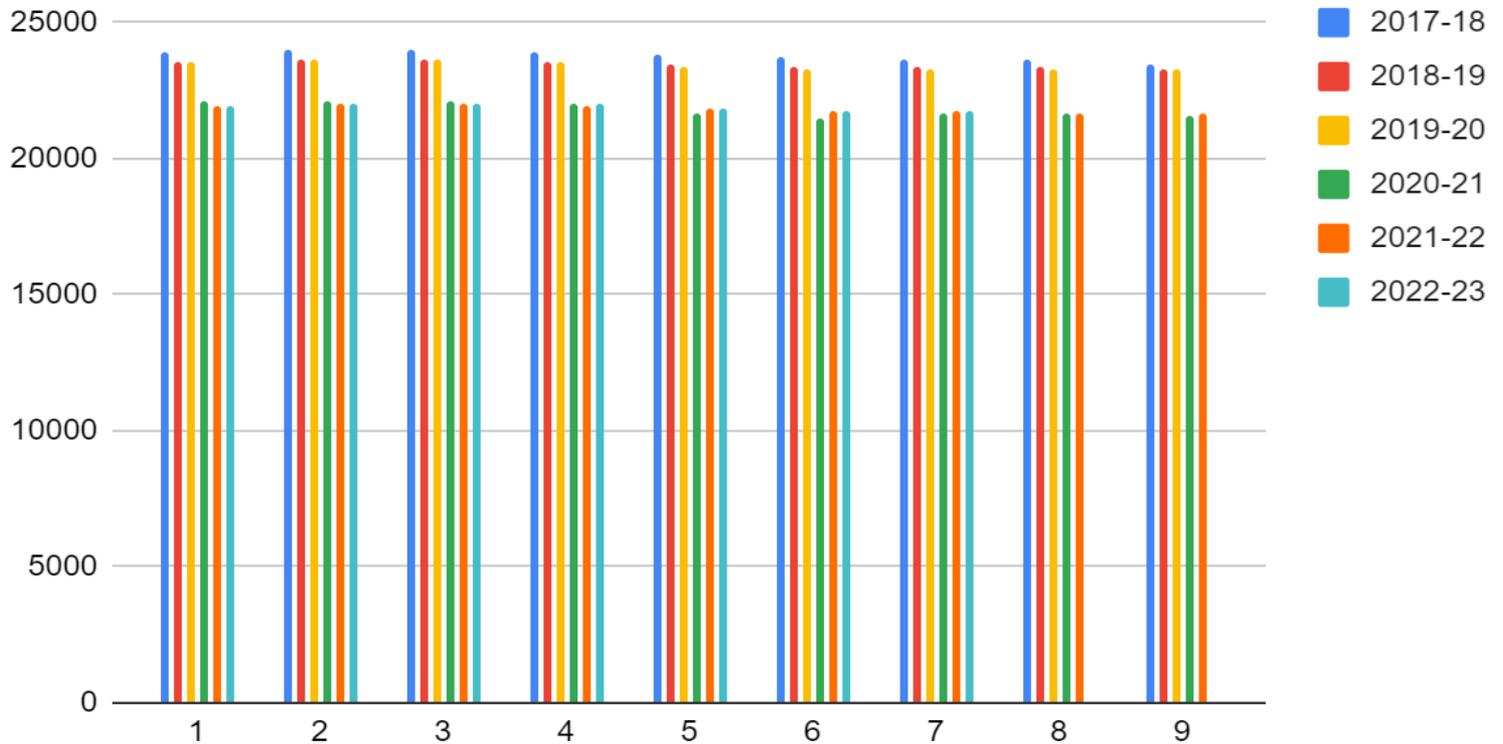
- Provide ongoing leadership development for current administrators
- Create a succession plan to identify, grow and develop future leaders
- Establish Assistant Superintendent of Educational Equity and Support Services position



Superintendent's Entry and Learning Plan

Opportunities - Enrollment

BCS Monthly ADM Last Six Years



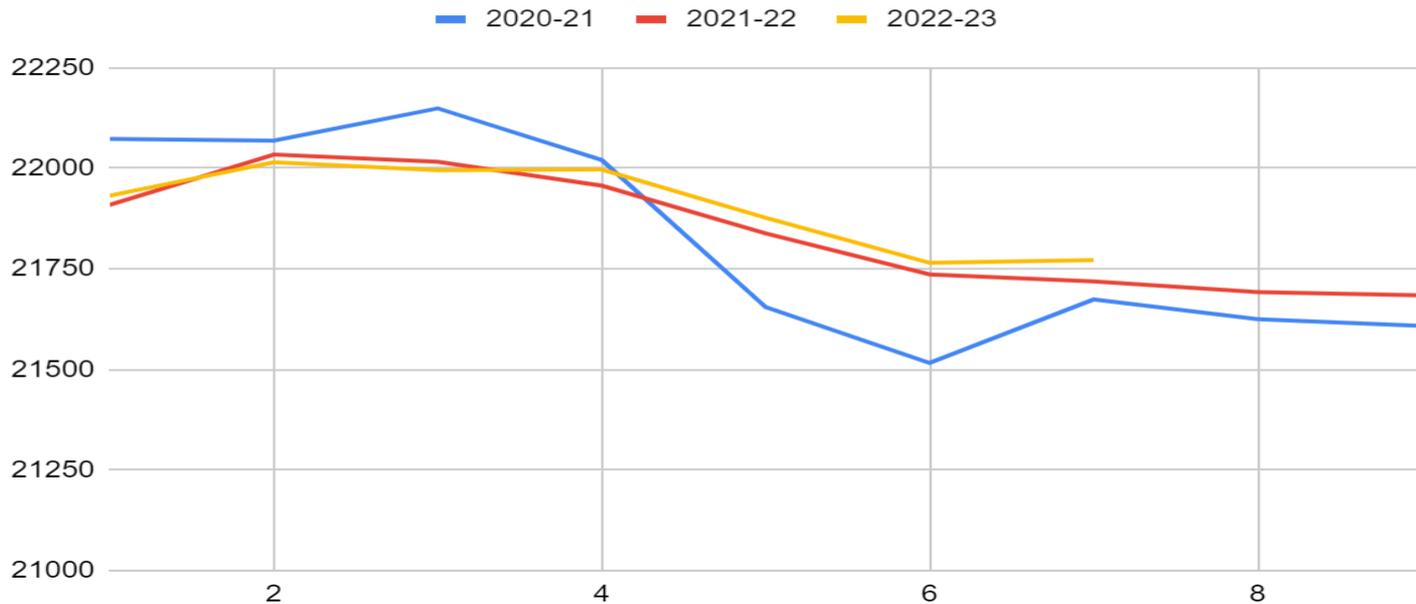
21,772 K-12 Students - Month 7



Superintendent's Entry and Learning Plan

Opportunities - Enrollment

BCS Monthly ADM Last Three Years

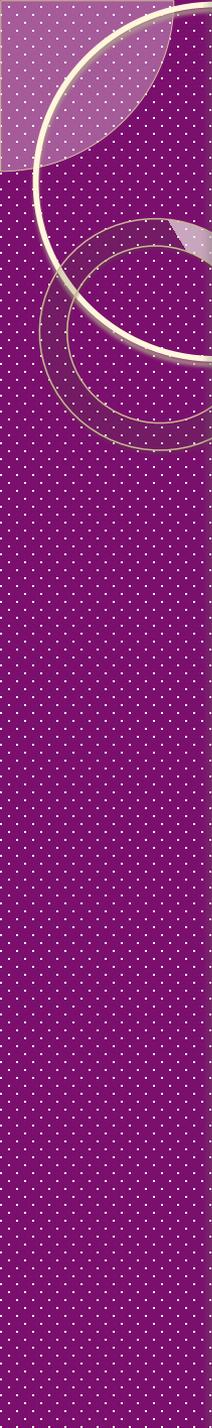


Month 7

20/21 - 21,674 students

21/22 - 21,719 students

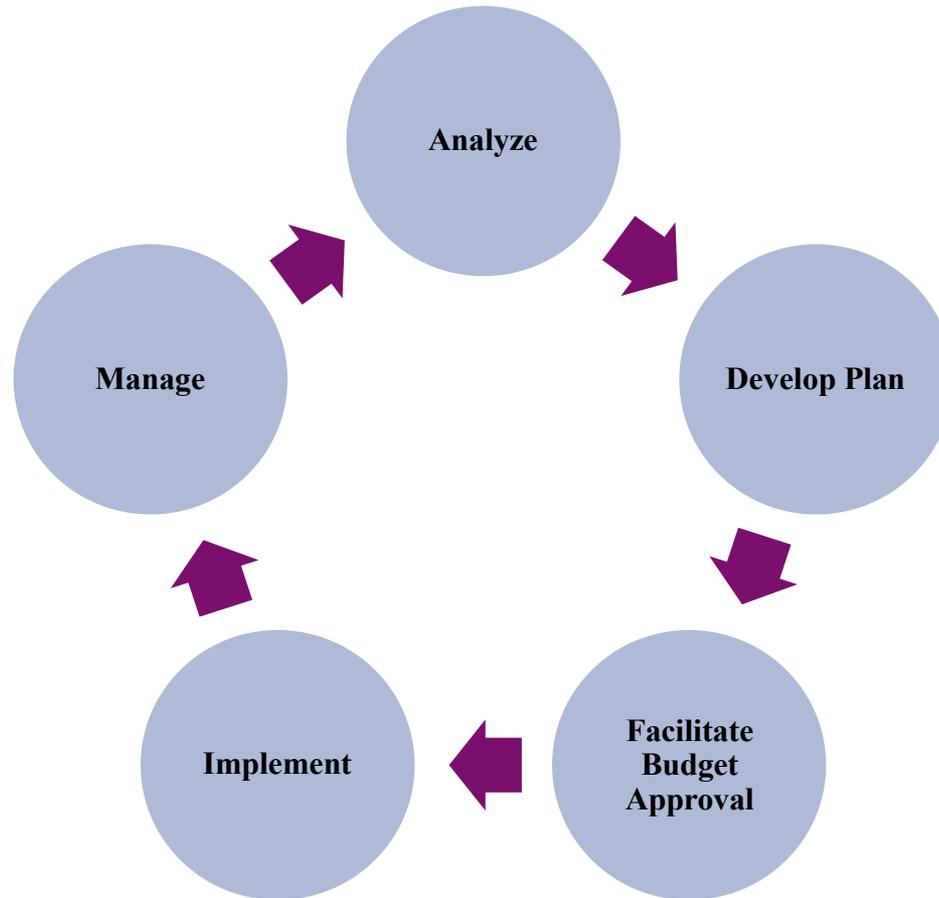
22/23 - 21,772 students

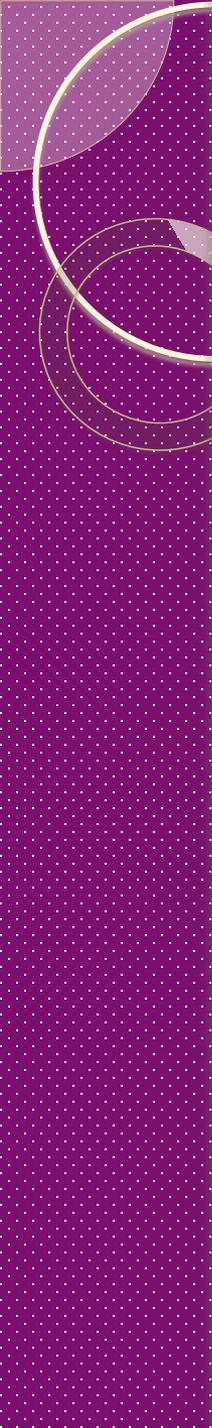


Presentation Overview

- 2023-24 Annual Planning & Budget Development Overview
- Current Landscape
- 2023-24 Budget Recommendation

Budget Cycle





Budget Challenges

NC School Boards cannot levy taxes

NC School Boards are not able to issue debt

Local budget often is adopted before the State passes a budget

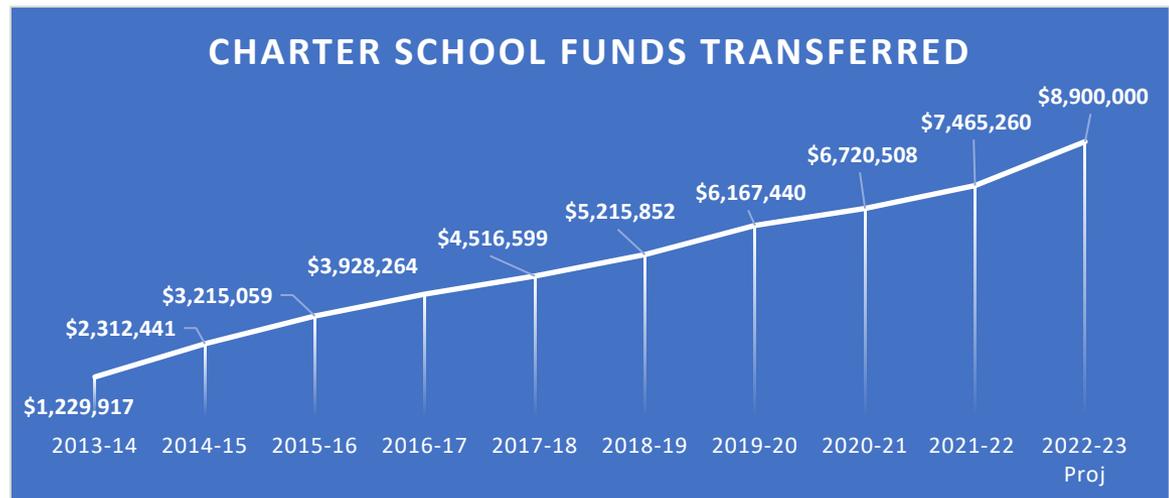
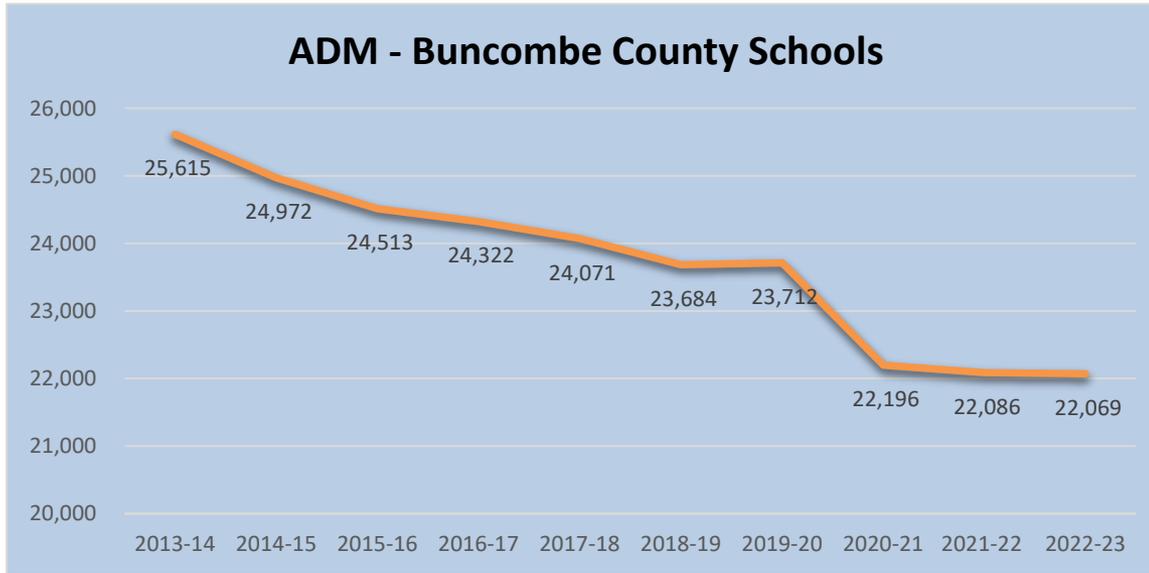
Hiring takes place before State budget passed

The State often mandates additional expenses while not funding the expenses

Majority of state and federal funding is based on Average Daily Membership of students

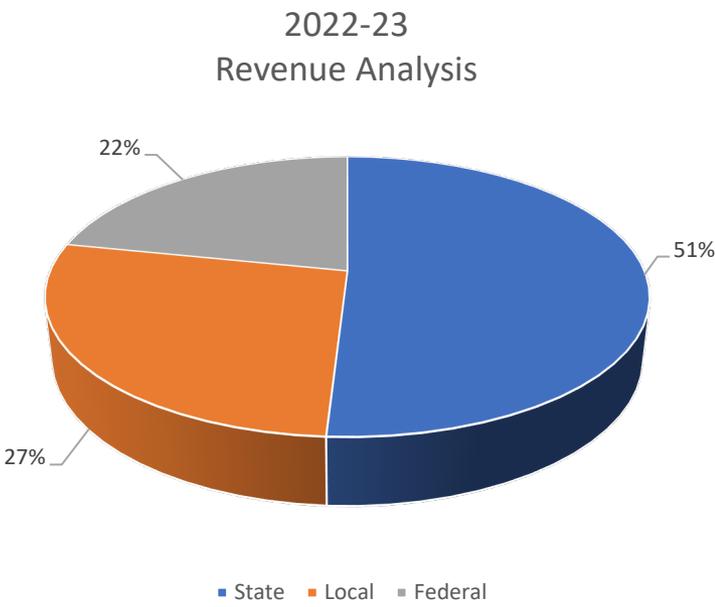
Current Landscape

Enrollment Trends



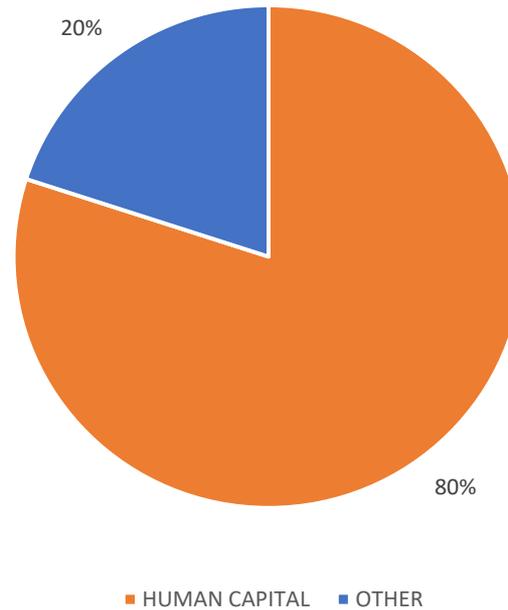
2022-23 Revenue Analysis

*As of April 30, 2023



*Federal ESSER Funds are skewing the graph normalcy

WHERE DOES OUR OPERATING BUDGET GO EACH YEAR?
2022-23
HUMAN CAPITAL

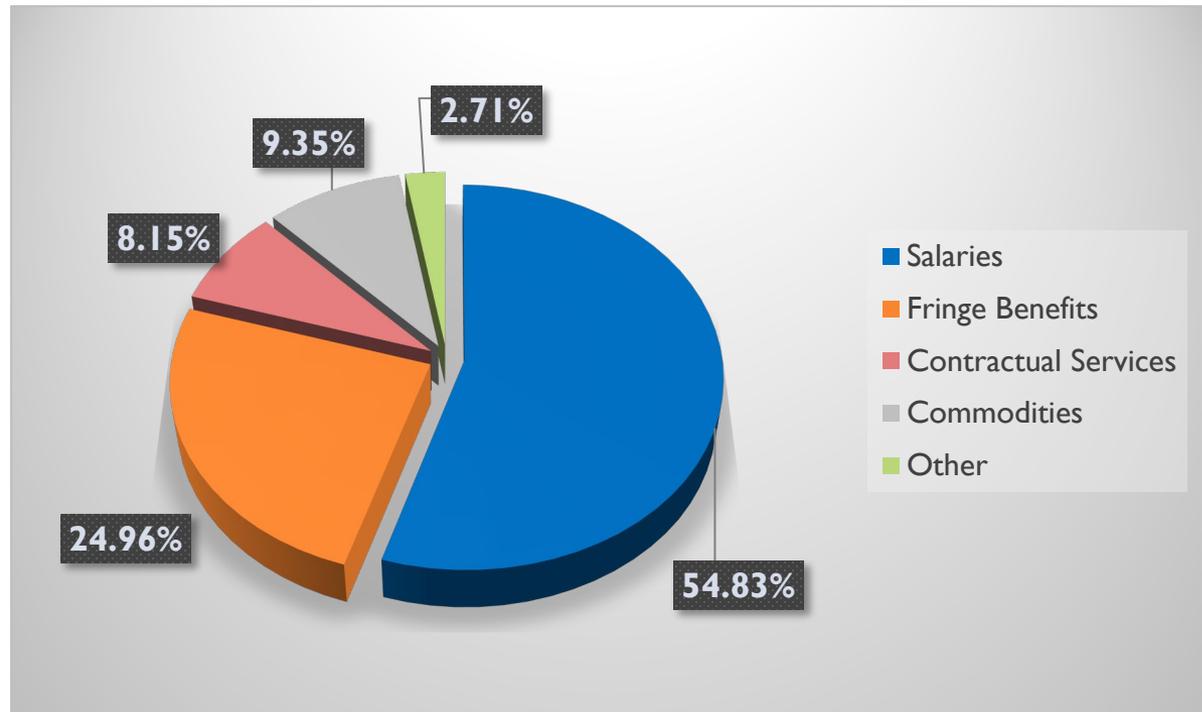


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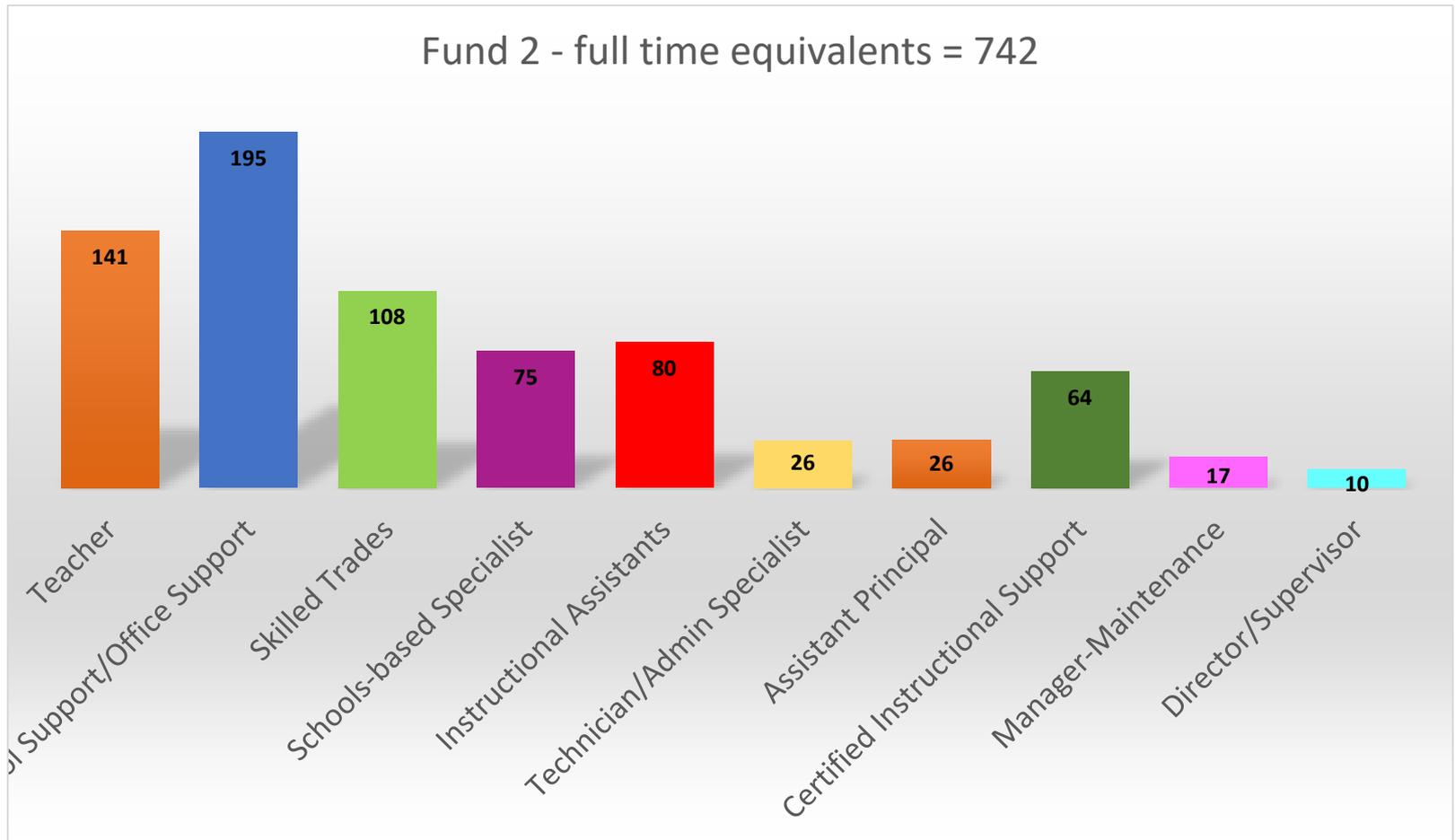
In the best interest of students.....



Budget Totals by Category



Locally Funded Personnel



II NORTH CAROLINA TEACHER PAY

BY THE NUMBERS

Number of Teachers* (2022-23)
101,808

Number of Students* (2022-23)
1,548,758

Number of Schools* (2022-23)
2,700

*Traditional and Public Charter Schools

Source: NC DPI, *Highlights of the Public School Budget, 2022-23*

NC Average Teacher Pay
 (2022-23)
\$57,805

NC Average Starting Pay
 (2020-21)
\$37,127

Source: *SEA, Statistical and Policy Data Report on Teacher Salary, Employment, Retention, and Highlights of the Public School Budget, 2022-23*

EX II.1 –Salaries & Benefits of Instructional Personnel as a Percentage of Total Education Expenditures in North Carolina (FY2019-20)



Sources: NC DPI Statistical Profile; US Census Public Education Finance Data

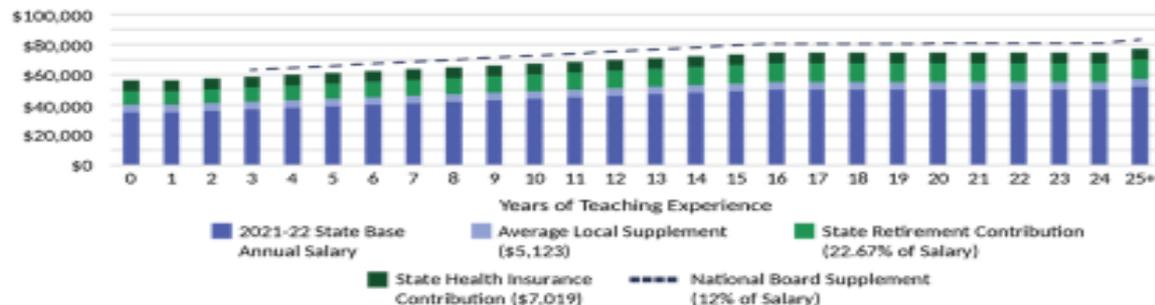
EX II.2 –Distribution of K-12 Public School Teachers, by Gender and Race/Ethnicity (2021-22)



Sources: NC DPI Statistical Profile; US Census Public Education Finance Data

North Carolina has a single statewide salary schedule for all traditional public school teachers. This traditional “step-and-lane” schedule pays teachers based on years of experience and credentials. Exhibit II.3 below shows the base salary with average supplements and benefits. More details can be found in Appendix D-I.

EX II.3 –Average Compensation (Including Benefits) for K-12 Public School Teachers, by Years of Experience (2021-22)



Sources: NC DPI Teacher Salary Schedule; Current Operations Act of 2022; NC Treasurer's Office (Data Request); NC DPI Statistical Profile

Buncombe County Schools

Median Classroom Teacher Salary
\$71,885

Average Classroom Teacher Salary
\$52,640

- Items that impact the salaries
 - 215 Day Calendar – 21.5 days per month for 10 months
 - State and/or Local Teacher Bonuses
 - State and/or Local Supplements
 - Working Summer School

2022-23 Beginning Teacher Salary

- 37,000 – Base Pay
- $37,000 * 8.5\% \text{ (LS)} = \$40,145.00$
- $\$40,145.00 / 10 / 21.5 / 8 = *\$23.34/\text{hour}$

*This does not include any additional pay for bonuses or summer work

2023-24 Operational Budget Recommendation



Proposed Salary & Benefits 2023-24

Local Operational Budget - Recurring

Based on all items in Option I + 7.0% Local Supplement Increase to Classified & Certified rates

Total Proposed Increase to Local Salary & Benefits \$27,090,148

- Certified Staff – provides step increase + 4.25%
- Non-certified/Classified staff – provides step increase + 4.25%
- Retirement rate increase from 24.50% to 25.0% Hospitalization rate increase from \$7,397 to \$7,654
- Increased Athletic Stipends - \$400,000 + Increased Teacher Substitute Cost - \$450,000
- Salary Study Phase 2 & 3 along with shortfalls in 2022-23 for salary increases state 15.00/hr & immutable cost of operations increases not fully funded by state and county \$5,282,386

Immutable Cost of Operations Request Increase \$4,912,910

- **Utility cost increases (electricity 10%, gas 15%, water 7%) - \$460,175**
- **Property insurance increase (25%) - \$383,404**
- **Increased cost for contracts/supplies to maintain facilities - \$506,250**
- **Increased cost for Microsoft EES Agreement (required by cybersecurity insurance) - \$330,000**
- **Charter Schools share adjustment - \$3,233,081**

Request for New Position Increases \$1,899,488

- **4 Counselors - \$482,710**
- **7.5 ESL Teachers - \$637,702**
- **ESL Specialist - \$112,117**
- **3 Cybersecurity Technicians - \$251,924**
- **Assistant Director of Transportation - \$126,098**
- **Assistant Superintendent – Educational Equity & Support Services + clerical - \$288,937**

Total Requested Increase \$33,902,546

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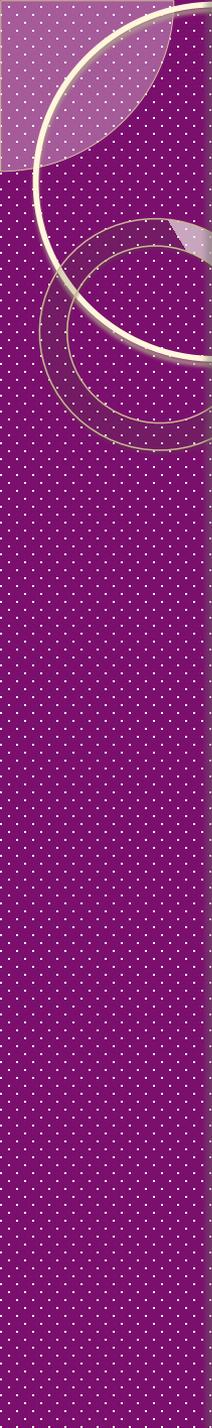
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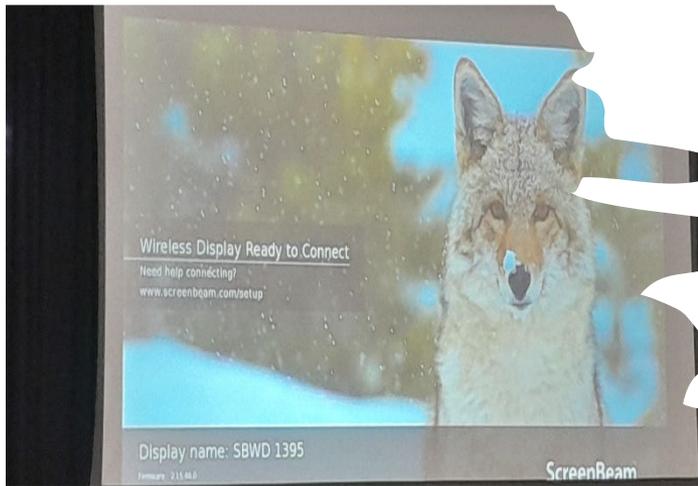
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Supplemental Information

**School Community Impact
Funding Showcase**



Erwin Middle School

School Counselor, Ms. Snider, commented that this was a great enhancement to the school. She said that it was especially helpful in conveying information to large groups of students.



W. W. Estes Elementary



Cane Creek Middle

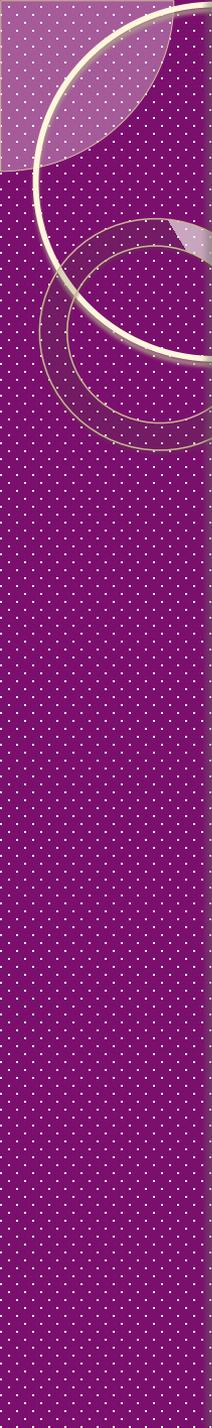


Woodfin Elementary





Haw Creek Elementary



*Thank you
County Commissioners for
your generosity and support
of School Communities.*

