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!
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
Strengths - Literacy Instruction

- Phonics Instruction - Fundations
- Phonemic Awareness Instruction - Heggerty
- Phonics Application/Decodable Text - Geodes
- Knowledge Building - Wit & Wisdom
Strengths - Arts Programs

• Strings Program
• Choral Programs
• Band/Orchestra Programs
• Visual Arts Programs
• Theatre Arts
• Dance Program (CAEHS)
**Opportunities - Mental Health Support**

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

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

- 2020-21
- 2021-22
- 2022-23

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 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

ADM - Buncombe County Schools

CHARTER SCHOOL FUNDS TRANSFERRED
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

- HUMAN CAPITAL: 80%
- OTHER: 20%

*Federal ESSER Funds are skewing the graph normalcy

In the best interest of students........
Budget Totals by Category

- Salaries: 54.83%
- Fringe Benefits: 24.96%
- Contractual Services: 8.15%
- Commodities: 9.35%
- Other: 2.71%
Locally Funded Personnel

Fund 2 - full time equivalents = 742
II. NORTH CAROLINA TEACHER PAY
BY THE NUMBERS

EX II1 – Salaries & Benefits of Instructional Personnel as a Percentage of Total Education Expenditures in North Carolina (FY2019-20)

- $6.1 B (42%)
- $8.5 B (58%)

Salaries & Benefits of Certified Instructional Personnel
Other Expenditures

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

EX II2 – Distribution of K-12 Public School Teachers, by Gender and Race/Ethnicity (2021-22)

Race/Ethnicity:
- White: 76%
- Black: 17%
- Hispanic: 3%
- All Other: 3%

Gender:
- Female: 21%
- Male: 79%

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 II3 – Average Compensation (Including Benefits) for K-12 Public School Teachers, by Years of Experience (2021-22)

Sources: NC DPI, Teacher Salary Schedules; 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% (LS) = $40,145.00
- $40,145.00/10/21.5/8 = *$23.34/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
Proposed Salary & Benefits 2023-24
Local Operational Budget - Recurring

Based on 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
Proposed Salary & Benefits 2023-24
Local Operational Budget - Recurring

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 for Educational Equity & Support Services + clerical - $288,937
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
Supplemental Information

School Community Impact Funding Showcase
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.
Cane Creek Middle
Woodfin Elementary
Haw Creek Elementary
Thank you County Commissioners for your generosity and support of School Communities.
ANY QUESTIONS
???