



BUNCOMBE
COUNTY SCHOOLS

PREPARING STUDENTS FOR THEIR TOMORROW

**2024-2025 OPERATIONAL BUDGET REQUEST
PROPOSAL**

May 9, 2024



Thank you!





2024-2025 BCS Operational Budget Request Proposal



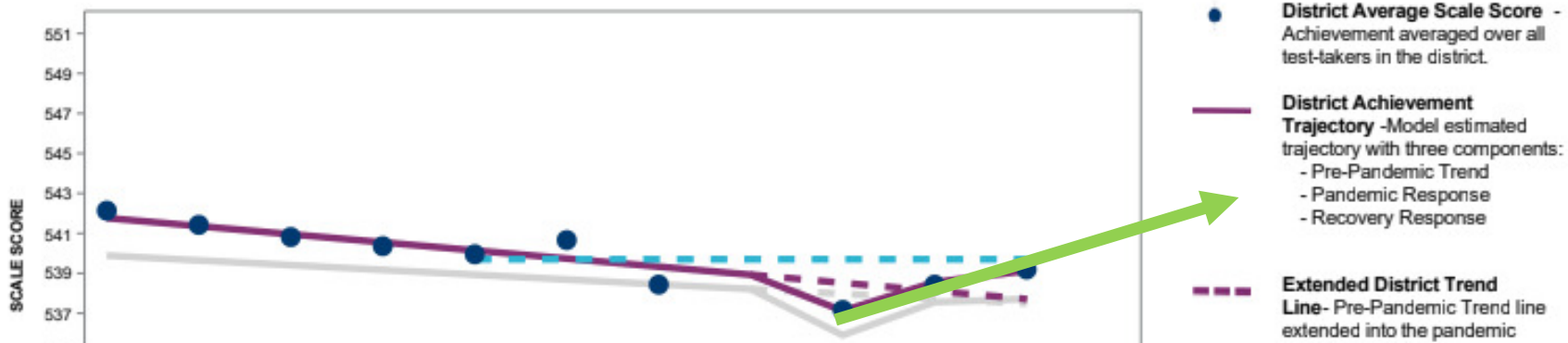
“At the time of submission of the budget, the board of education shall also submit to the board of county commissioners in writing the academic performance of the schools in the local school administrative unit,” - § 115C-429

#GreaterHeights



2024-2025 BCS Operational Budget Request Proposal

Year-Over-Year Trends and Impacts from the Pandemic EOG READ Grade 3 - Buncombe County Schools



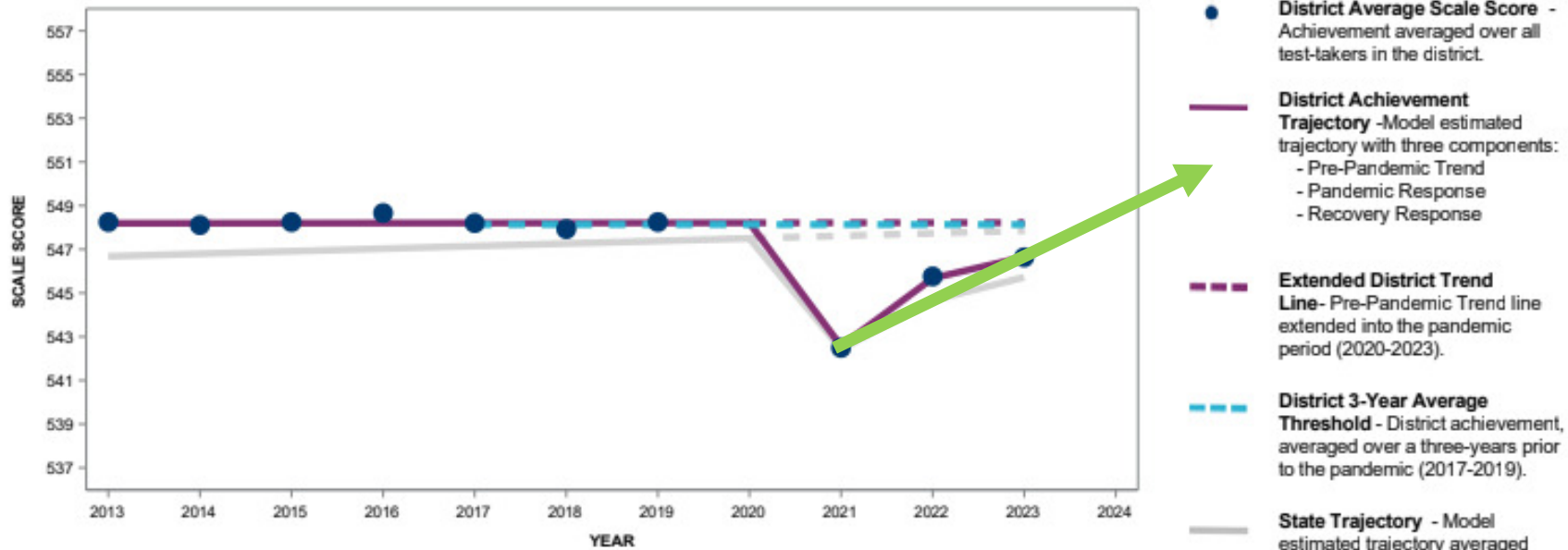
**Buncombe County Strategic Plan Goal:
Educated & Capable Community**
*Increase 3rd grade literacy rates especially among
underperforming students*

(2020-2023)



2024-2025 BCS Operational Budget Request Proposal

Year-Over-Year Trends and Impacts from the Pandemic EOG MATH Grade 5 - Buncombe County Schools



Statistic	Year										
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Average Score	548.2	548.1	548.3	548.6	548.2	547.9	548.3		542.5	545.8	546.6
Percent Proficient	56%	61%	62%	64%	62%	60%	62%		38%	52%	54%
Student Count	1,760	1,764	1,854	1,709	1,715	1,818	1,816		1,491	1,563	1,525

Notes:

- All averages are based on current measurement scale of assessment.
- Results may not match published values due to the use of different sample selection criteria.
- Some average scale score values have been adjusted for the effect of a change in test version.



How are we doing?

*20 schools exceeded
growth!*

This is our largest number ever!



How are we doing?

4 schools previously
designated as low-
performing are *no longer*
low-performing!



How are we doing?

*7 schools improved by an
entire letter grade on their
School Performance
Grade!*



How are we doing?

27 schools and the school system as a whole improved in grade level proficiency over last school year!



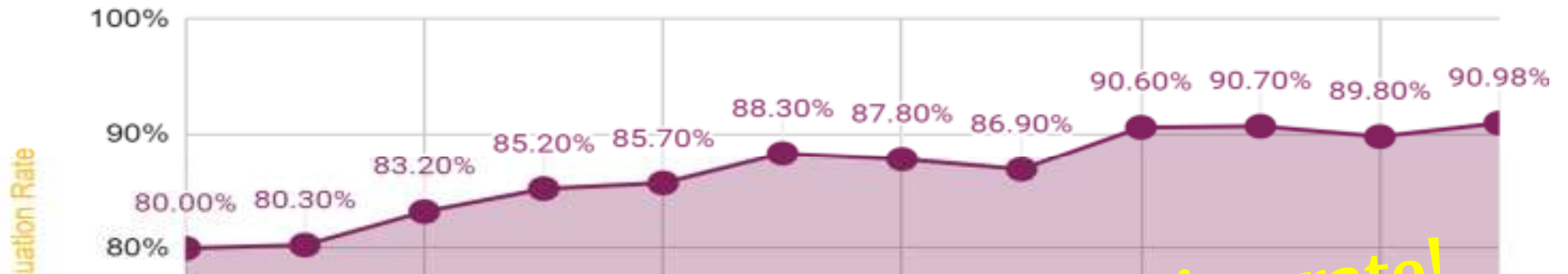
How are we doing?

*Gains were made in Reading
and Math scores across
ALL subgroups!*



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BCS System Historical Cohort Graduation Rate



**Buncombe County Strategic Plan Goal:
Educated & Capable Community**

*Improve college and career readiness:
High School Graduation Rate*



How are we doing?

On the 2024 North Carolina Teacher Working Conditions Survey, BCS response rate was 95.73%! (second highest among the 15 largest school systems)



How are we doing?

2024 North Carolina Teacher Working Conditions Survey
Overall my school is a good place to work and learn.

2020 ~ 85.63%

2022 ~ 80.14%

2024 ~ 91.25%



How are we doing?

In 2023-2024, BCS was able to offer free breakfast and lunch to ALL students!



How are we doing?

In 2023-2024, BCS launched the SmartBUS App so that parents can track their child's bus!



How are we doing?

In 2023-2024, BCS approved our brand-new strategic plan!





2024-2025 BCS Operational Budget Request Proposal

BUNCOMBE COUNTY SCHOOLS
PREPARING STUDENTS FOR THEIR TOMORROW

STRATEGIC PLAN 2024-2027

OUR VISION
Every Buncombe County Schools student will graduate on time, prepared to pursue their chosen path as critical thinkers and collaborative leaders in our diverse society.

OUR MISSION
Buncombe County Schools will foster a culture of excellence and continuous improvement where every student will thrive and learn from exceptional educators.

OUR CORE BELIEFS *As a school system, we are at our best when we:*

- Engage Students in Meaningful Ways**
Every student can succeed when they feel a sense of belonging and are engaged in instruction that is designed to meet their academic, social, and emotional needs.
- Collaborate and Connect**
All students need opportunities to collaborate and connect in authentic ways, both in and out of the classroom, so that they can apply their learning to real-world challenges now and in the future.
- Build Strong Family and Community Partnerships**
Our school communities are strongest when we honor diversity and nurture partnerships through meaningful communication with families and the larger community.
- Support Educators**
Our educators thrive in environments when they are valued, trusted, and supported to be highly effective in ensuring success for all students. When our educators thrive, our students thrive.
- Invest for Equity and Excellence**
When we invest and allocate resources equitably and intentionally, we create the conditions for excellence necessary for every student to achieve at high levels.

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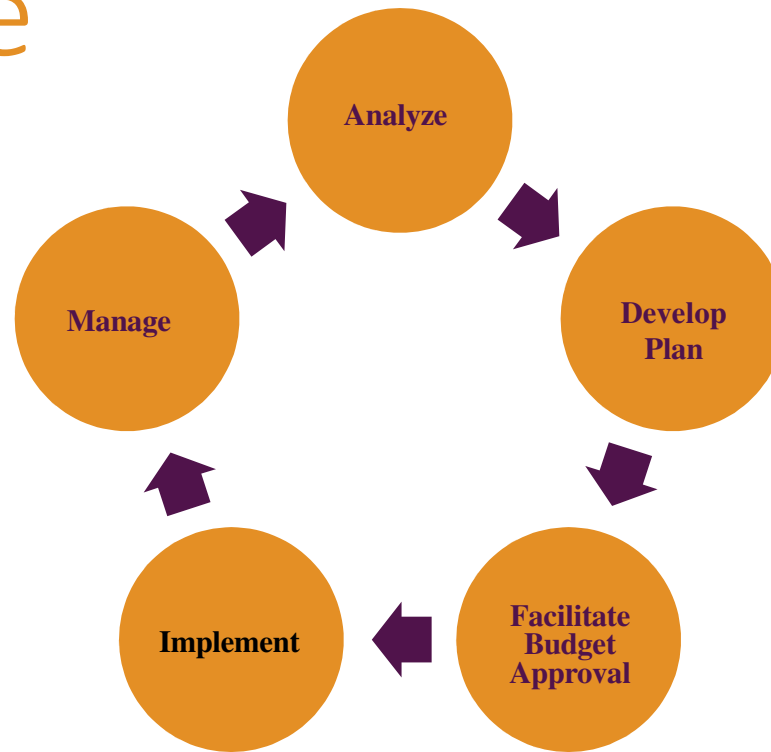
Presentation Overview

-  2024-25 Annual Planning & Budget
-  Development Overview
-  Current Landscape
-  Budget Challenges
-  2024-25 Budget Recommendation





Budget Cycle





Budget Challenges

The end of ESSER funds – 9/30/2024

Salary and benefit rate increases (retirement & health insurance)

Utilities and insurance rate increases

Inflation impact on services and supplies cost

Position costs related to enrollment growth or decline

Charter School enrollment impact

Election Year – Unknown Legislative changes



Overarching 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

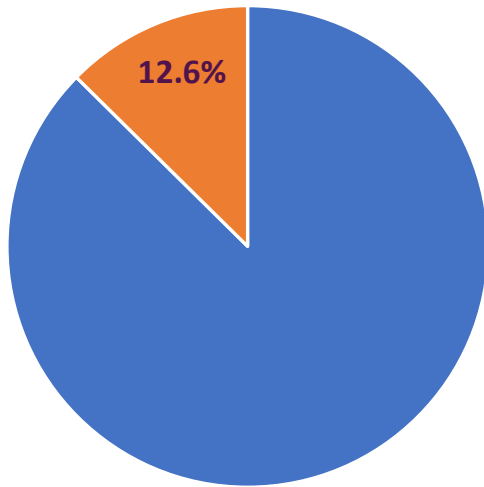
The State often mandates additional expenses while not funding the expenses

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

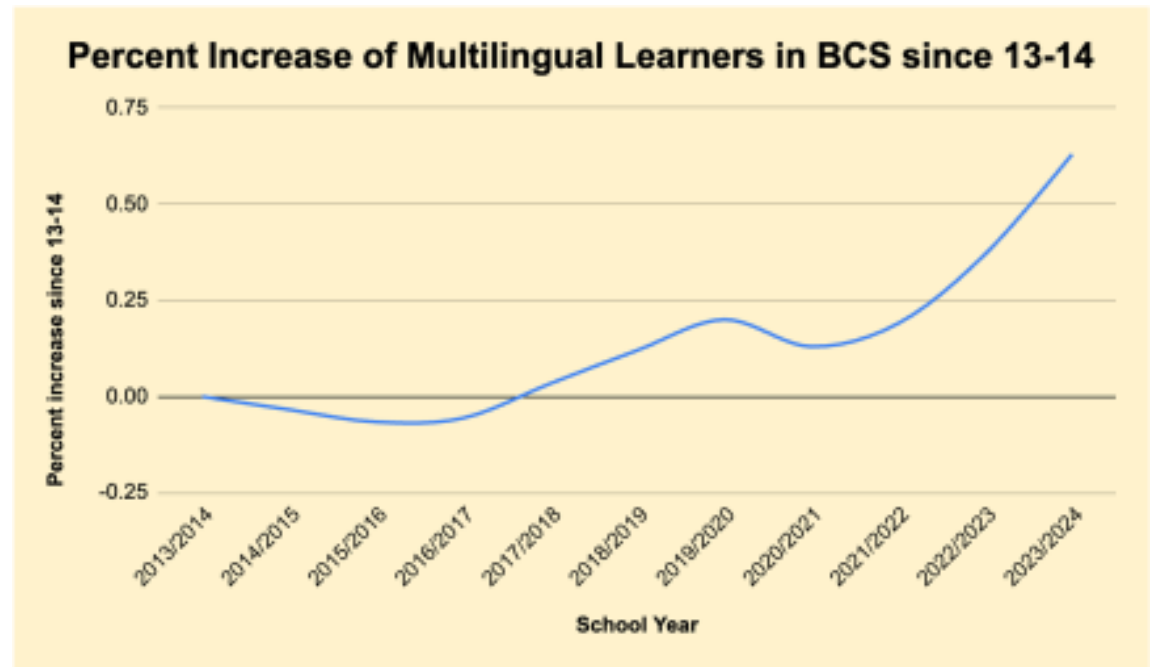


Current Landscape – Enrollment Trends

Multilingual Learners % of ADM



■ ADM ■ Multilingual Learners

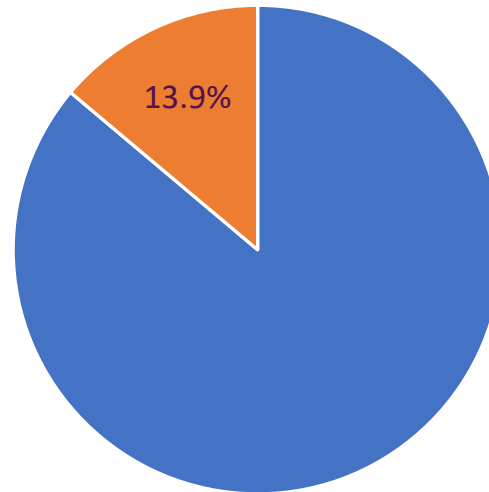


The BCS ML student population has increased 63% since the 13-14 school year.



Current Landscape – Enrollment Trends

Exceptional Children % of ADM

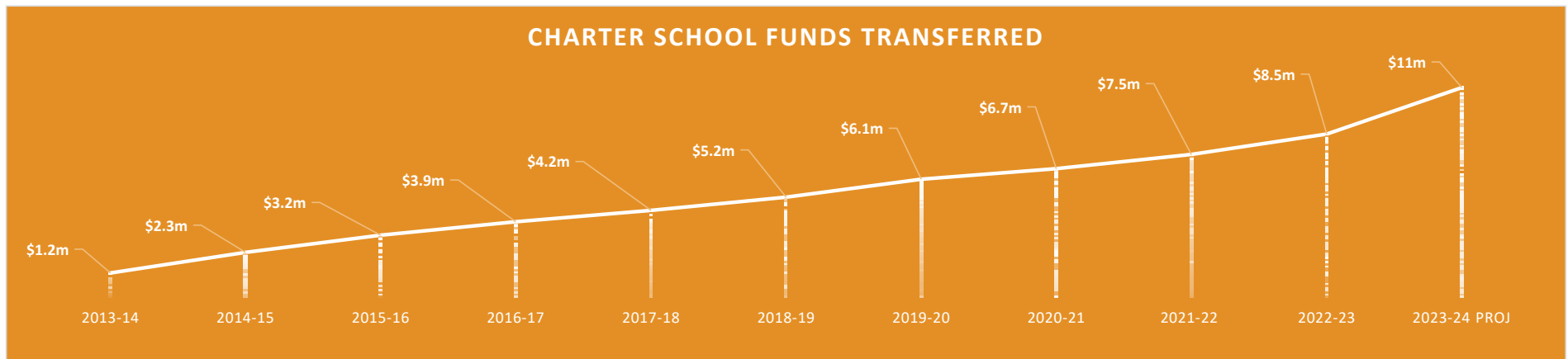
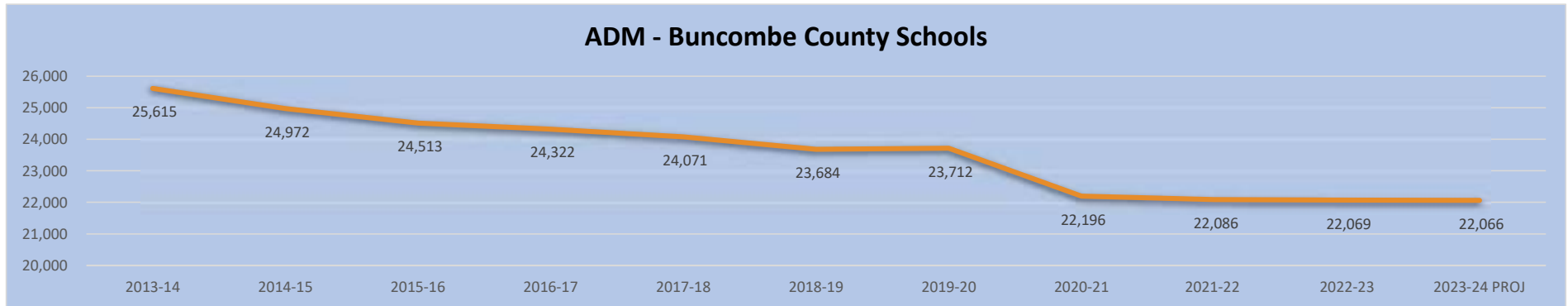


■ ADM ■ Exceptional Children ADM



2024-2025 BCS Operational Budget Request Proposal

Current Landscape – Enrollment Trends





2024-2025 BCS Operational Budget Request Proposal

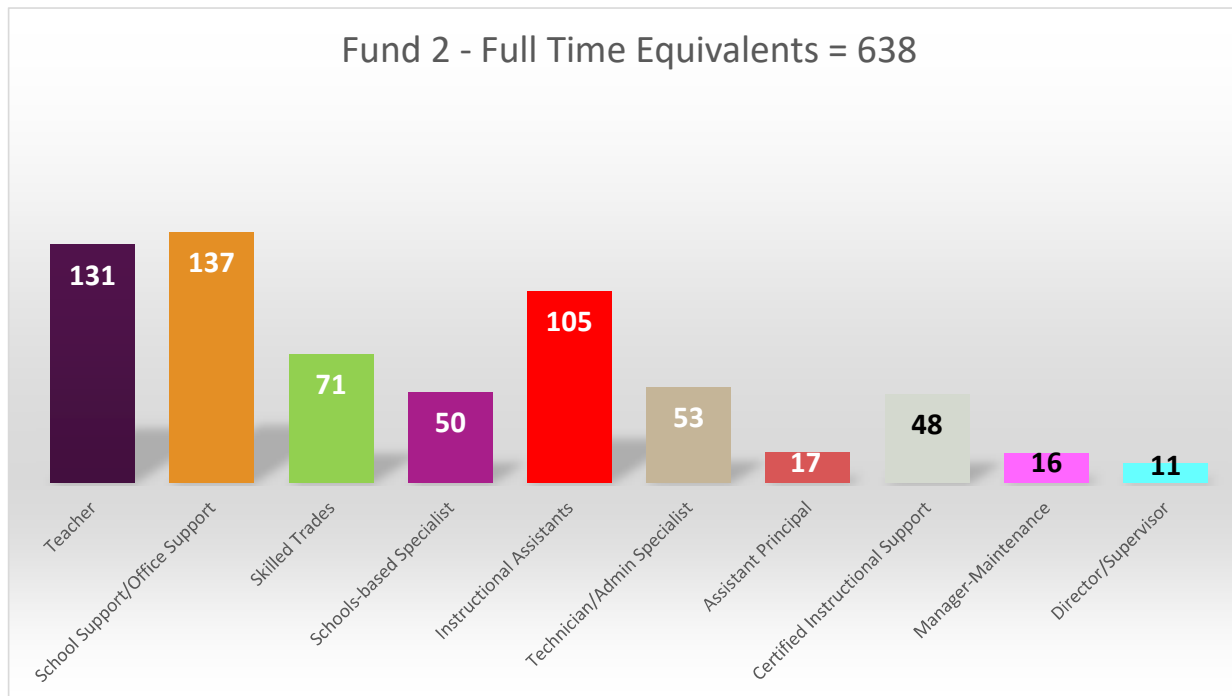
Current Landscape - Positions Covered By ESSER Funds

	Positions Occupied as 4/19/2024
SEL Coaches	4
Special Populations Support and Development Specialist	1
Counselors and Social Workers	3
Instructional Coaches - Dual Language, Blended Learning	5
Interventionists	7
ESL Teachers	5.5
Occupational Therapists	2
BCVA Staff - Teachers, Media Coordinator/Tech Facilitator, Data Management	1
Assistants - Behavior, ESL, EC, Credit Recovery	7
HVAC Project Manager	1
Monitoring and Compliance - Compliance Coordinator, Program Accountant	1.5
Specialists-FRC Coordinator, Interpreter, COVID Leave Coord., Data Mgmt.	3
Total ESSER Created Positions	41
Other Permanent Positions Covered by ESSER Funds	87
Total ESSER Funded positions for 2023-24	128

128 positions equates to \$10,639,114



Current Landscape - Locally Funded Personnel

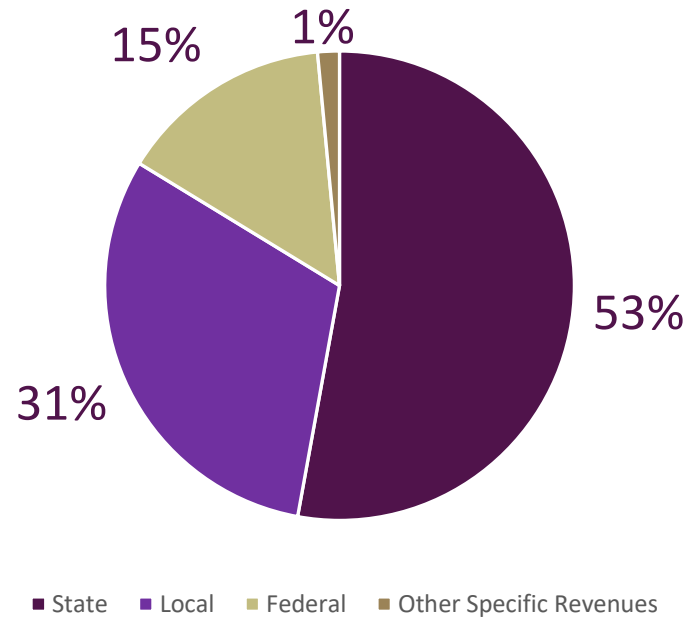


*Note: Approximately 87 positions will go back into local at the end of ESSER funding



2024-2025 BCS Operational Budget Request Proposal

2023-24 Revenue Analysis *As of April 30, 2024

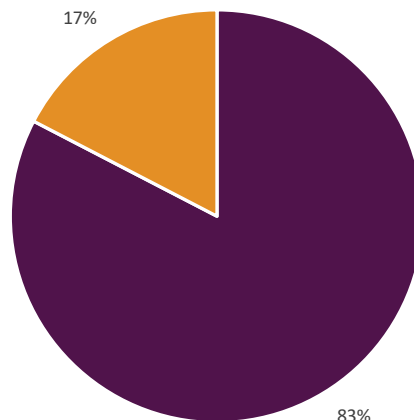


*Federal ESSER Funds are skewing the graph compared to typical years



2023-24 Expenditure Analysis *As of April 30, 2024

WHERE DOES OUR OPERATING BUDGET GO EACH YEAR? HUMAN CAPITAL



■ HUMAN CAPITAL ■ OTHER



In the best interest of students.....

*Federal ESSER Funds are skewing the graph compared to typical years



2024-2025 BCS Operational Budget Request Proposal

(Based on 2nd year of the biennial State Budget S.L.2023-134)

Total Proposed Increase to Local Salary & Benefits **\$3,330,825**

Certified Staff – provides step increase + avg. 3.35%

Non-certified/Classified staff – provides step increase + 3.00%

Retirement rate remains flat at 25.02% & Hospitalization rate increase from \$7,557 to \$8,095

Immutable Cost of Operations Request Increase **\$680,760**

Utility cost increases (electricity 8.5%, gas 3%, water 10%)

Property insurance experienced increase since 2020-21 (178%)

Inflation impact: Increased cost for contracts, services, and supplies to maintain facilities

Request to Maintain All Services **\$5,011,368**

Funds needed to maintain staffing levels and continue services to students at current level



2024-2025 BCS Operational Budget Request Proposal

(Based on 2nd year of the biennial State Budget S.L.2023-134)

Multilingual Learner's Services & Support	\$2,007,500
The population of ML's has increased to 12% of BCS ADM population The total number of ML learners has increased 448 students from 3/2023 to 3/2024	
Request to increase EC Assistant hours	\$986,261
Funds needed to increase all 7-hour EC assistants to 8-hour positions	
Request for additional Counselors/Social Workers/ Assistant Principals	\$1,459,042
Additional Counselors (3.5), Social Workers (7.2), APs (2)	

Total Requested Increase \$13,475,756

*Note: Includes use of \$3,500,000 of fund balance to balance the 24-25 budget



2024-2025 BCS Operational Budget Request Proposal

Supplemental Information

School Community Impact Funding Showcase



2024-2025 BCS Operational Budget Request Proposal

Erwin Middle School



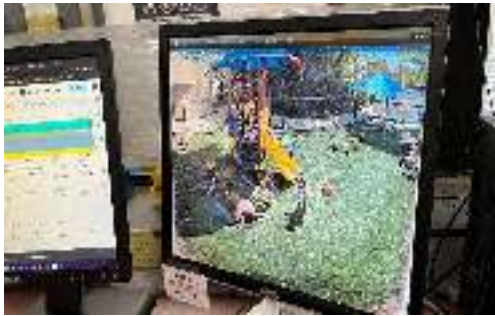
School Counselor, Ms. Snider, commented that this was a great enhancement to the school. She said that it was especially helpful in conveying information to large groups of students.





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W. W. Estes Elementary



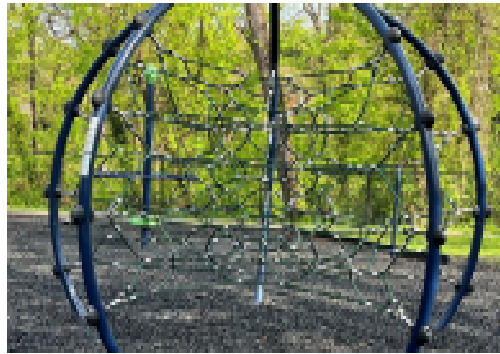
Cane Creek Middle





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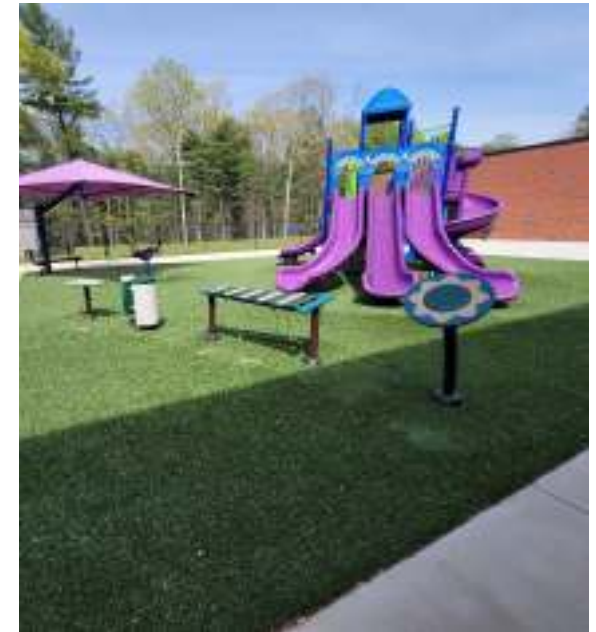
Woodfin Elementary





2024-2025 BCS Operational Budget Request Proposal

Haw Creek Elementary





2024-2025 BCS Operational Budget Request Proposal

Black Mountain Elementary
2024-2025
New Additions



*Thank you
for your generosity and support
in funding
School Communities Impact Projects.*



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QUESTIONS