Thank you!
“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
Buncombe County Strategic Plan Goal: Educated & Capable Community

Increase 3rd grade literacy rates especially among underperforming students
2024-2025 BCS Operational Budget Request Proposal

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

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Score</td>
<td>548.2</td>
<td>548.1</td>
<td>548.3</td>
<td>548.6</td>
<td>548.2</td>
<td>547.9</td>
<td>548.3</td>
<td>542.5</td>
<td>545.8</td>
<td>546.6</td>
<td></td>
</tr>
<tr>
<td>Percent Proficient</td>
<td>56%</td>
<td>61%</td>
<td>62%</td>
<td>64%</td>
<td>62%</td>
<td>60%</td>
<td>62%</td>
<td>38%</td>
<td>52%</td>
<td>54%</td>
<td></td>
</tr>
<tr>
<td>Student Count</td>
<td>1,780</td>
<td>1,764</td>
<td>1,654</td>
<td>1,709</td>
<td>1,715</td>
<td>1,818</td>
<td>1,816</td>
<td>1,491</td>
<td>1,563</td>
<td>1,525</td>
<td></td>
</tr>
</tbody>
</table>

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.

District Average Scale Score - Achievement averaged over all test-takers in the district.

District Achievement Trajectory - Model estimated trajectory with three components:
- Pre-Pandemic Trend
- Pandemic Response
- Recovery Response

Extended District Trend Line - Pre-Pandemic Trend line extended into the pandemic period (2020-2023).

District 3-Year Average Threshold - District achievement, averaged over a three-years prior to the pandemic (2017-2019).

State Trajectory - Model estimated trajectory averaged over 115 traditional LEAs in the state (included for comparison).

Extended State Trend Line - Pre-Pandemic Trend line extended into the post-pandemic period and averaged over 115 traditional LEAs in the state (2020-2023).
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!
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)
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!
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.

buncombesschools.org  @buncombesschools
presentation overview

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

2024-2025 BCS Operational Budget Request Proposal
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
The BCS ML student population has increased 63% since the 13-14 school year.
Current Landscape – Enrollment Trends

Exceptional Children % of ADM

13.9%
Current Landscape – Enrollment Trends

ADM - Buncombe County Schools

2013-14: 25,615
2014-15: 24,972
2015-16: 24,513
2016-17: 24,322
2017-18: 24,071
2018-19: 23,684
2019-20: 23,712
2020-21: 22,196
2021-22: 22,086
2022-23: 22,069
2023-24: 22,066

CHARTER SCHOOL FUNDS TRANSFERRED

2013-14: $1.2m
2014-15: $2.3m
2015-16: $3.2m
2016-17: $3.9m
2017-18: $4.2m
2018-19: $5.2m
2019-20: $6.1m
2020-21: $6.7m
2021-22: $7.5m
2022-23: $8.5m
2023-24: $11m

2024-2025 BCS Operational Budget Request Proposal
## Current Landscape - Positions Covered By ESSER Funds

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

128 positions equates to $10,639,114
2024-2025 BCS Operational Budget Request Proposal

Current Landscape - Locally Funded Personnel

Fund 2 - Full Time Equivalents = 638

- Teacher: 131
- Skilled Trades: 71
- Instructional Assistants: 50
- Technical/Admin Specialist: 105
- Assistant Principal: 53
- Certified Instructional Support: 48
- Manager/Maintenance: 16
- Director/Supervisor: 11

*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

- **53%** State
- **31%** Local
- **15%** Federal
- **1%** Other Specific Revenues

*Federal ESSER Funds are skewing the graph compared to typical years*
2024-2025 BCS Operational Budget Request Proposal

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

WHERE DOES OUR OPERATING BUDGET GO EACH YEAR?

- HUMAN CAPITAL 83%
- OTHER 17%

*Federal ESSER Funds are skewing the graph compared to typical years
2024-2025 BCS Operational Budget Request Proposal

(Based on 2\textsuperscript{nd} 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
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*
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.
2024-2025 BCS Operational Budget Request Proposal

W. W. Estes Elementary
Woodfin Elementary

2024-2025 BCS Operational Budget Request Proposal
2024-2025 BCS Operational Budget Request Proposal

Haw Creek Elementary
Black Mountain Elementary 2024-2025 New Additions
Thank you for your generosity and support in funding School Communities Impact Projects.