

2022-2023  
Local Current Expense  
Proposed Budget



# Factors Impacting the Budget

## 10 Year Enrollment 1st Month PMR (Day 20)

2021-22	6,557
2020-21	6,742
2019-20	7,101
2018-19	7,124
2017-18	7,196
2016-17	7,171
2015-16	7,173
2014-15	7,379
2013-14	7,528
2012-13	7,549



# Factors Impacting the Budget

## Selected Vital Statistics Haywood County Live Births

	<u>2016</u>	<u>Rate</u>		<u>2017</u>	<u>Rate</u>		<u>2018</u>	<u>Rate</u>		<u>2019</u>	<u>Rate</u>
Total	616	10.3	Total	617	10.1	Total	541	8.7	Total	525	8.4
Males	343	5.7	Males	321	5.3	Males	282	4.6	Males	265	4.3
Females	273	4.6	Females	296	4.8	Females	259	4.2	Females	260	4.2



# Budget Assumptions

- 2.5% Pay Increase or Minimum Pay at Least \$15 per hour, whichever is greater
- 24.19% Employer Retirement Contribution Rate
  - Current Employer Retirement Contribution Rate is 22.89%
- \$7,397 Employer Hospitalization Rate
  - Current Employer Hospitalization Rate is \$7,019



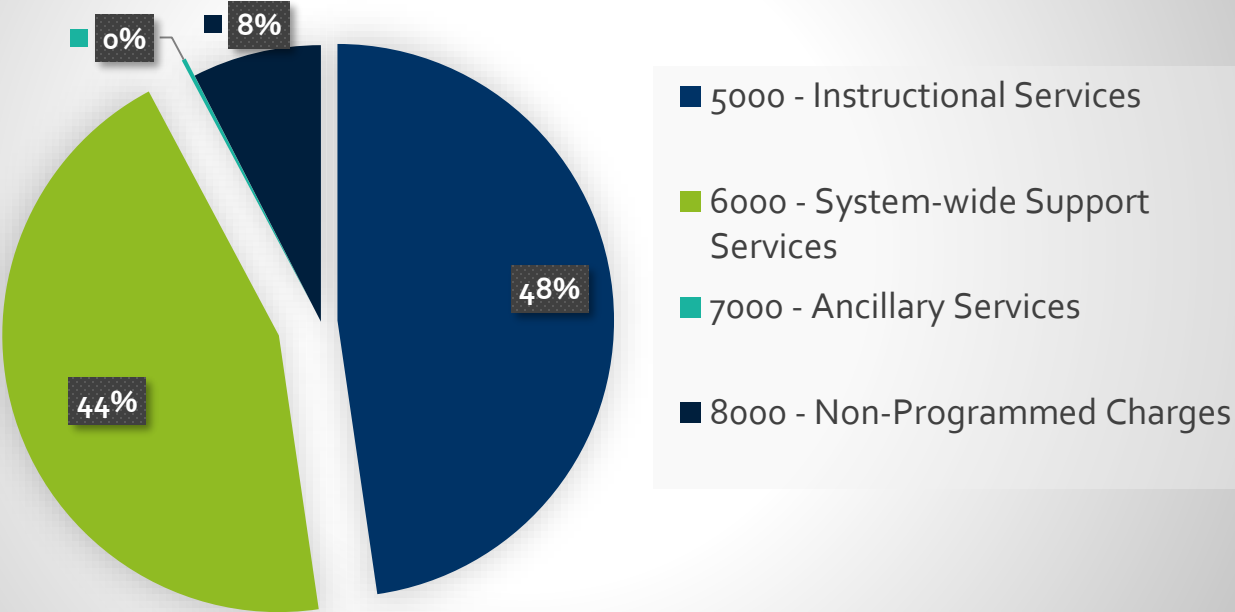
# Budget by Program

PROGRAM		PROPOSED	
REPORT CODE	PROGRAM DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET
001	CLASSROOM TEACHERS	\$1,807,140.49	\$1,219,624.05
002	CENTRAL OFFICE ADMINISTRATION	\$937,265.81	\$1,001,385.80
003	NON-INSTRUCTIONAL SUPPORT	\$6,692,470.22	\$7,273,631.56
005	SCHOOL BLDG ADMINISTRATION	\$523,139.90	\$469,693.38
007	INSTRUCTIONAL SUPPORT	\$294,222.98	\$578,005.26
009	NON-CONTRIB EMPLOYEE BENEFITS	\$250,952.50	\$257,250.40
014	CAREER TECH ED - PROGRAM SUPPORT	\$79,391.57	\$79,660.97
015	SCHOOL TECHNOLOGY SUPPORT	\$337,540.00	\$337,540.00
027	TEACHER ASSISTANTS	\$44,259.00	\$0.00
032	EXCEPTIONAL CHILDREN PROGRAM SUPPORT	\$126,330.58	\$125,000.00
034	ACADEMICALLY GIFTED PROGRAM SUPPORT	\$7,340.69	\$7,479.85
036	CHARTER SCHOOLS	\$800,000.00	\$1,369,702.10
054	ENGLISH LANGUAGE LEARNER PROG SUPP	\$47,665.73	\$52,849.96
056	TRANSPORTATION OF PUPILS	\$154,304.00	\$84,161.80
061	CLASS MAT/INSTRUC SUPPL/EQUIP	\$157,319.87	\$128,506.56
069	AT-RISK STUDENT SERVICES	\$1,928.80	\$1,928.80
072	MIDDLE SCHOOL REMEDIATION	\$96,440.00	\$65,000.00
301	JROTC PROGRAM	\$151,890.80	\$191,548.39
706	INELIGIBLE LOCAL TRANSPORTATIO	\$139,278.34	\$139,387.33
800	SAFE SCHOOLS	\$48,110.00	\$61,610.00
802	ATHLETIC COACHING SUPPLEMENT	\$287,578.10	\$317,945.35
803	BAND/CULTURAL ARTS SUPPLEMENT	\$25,879.99	\$27,060.18
804	HIGH SCHOOL REMEDIATION	\$165,876.80	\$125,000.00
805	SYSTEM INSTRUCTIONAL SUPPORT	\$111,864.61	\$109,146.21
806	COMPUTER SYSTEM SUPPORT	\$545,618.64	\$580,606.52
807	CURRICULUM DEVELOPMENT	\$11,862.12	\$10,000.00
809	IN-SCHOOL SUSPENSION	\$79,221.30	\$136,214.87
813	EMPLOYEE SUPPLEMENT	\$2,790,667.51	\$3,314,859.87
815	COMMUNITY/PUBLIC RELATIONS	\$7,233.00	\$3,500.00
816	EMPLOYEE CELEBRATION/RECOGNITN	\$15,623.28	\$5,000.00
827	SCHOOL RESOURCE OFFICER	\$184,004.97	\$184,004.97
838	PHS BASEBALL FIELD FLOOD RENOV	\$10,608.40	\$10,608.40
899	CONTINGENCY	\$9,644.00	\$9,644.00
		<b>\$16,942,674.00</b>	<b>\$18,277,556.58</b>



# Budget by Purpose

## Local Budget by Purpose Code



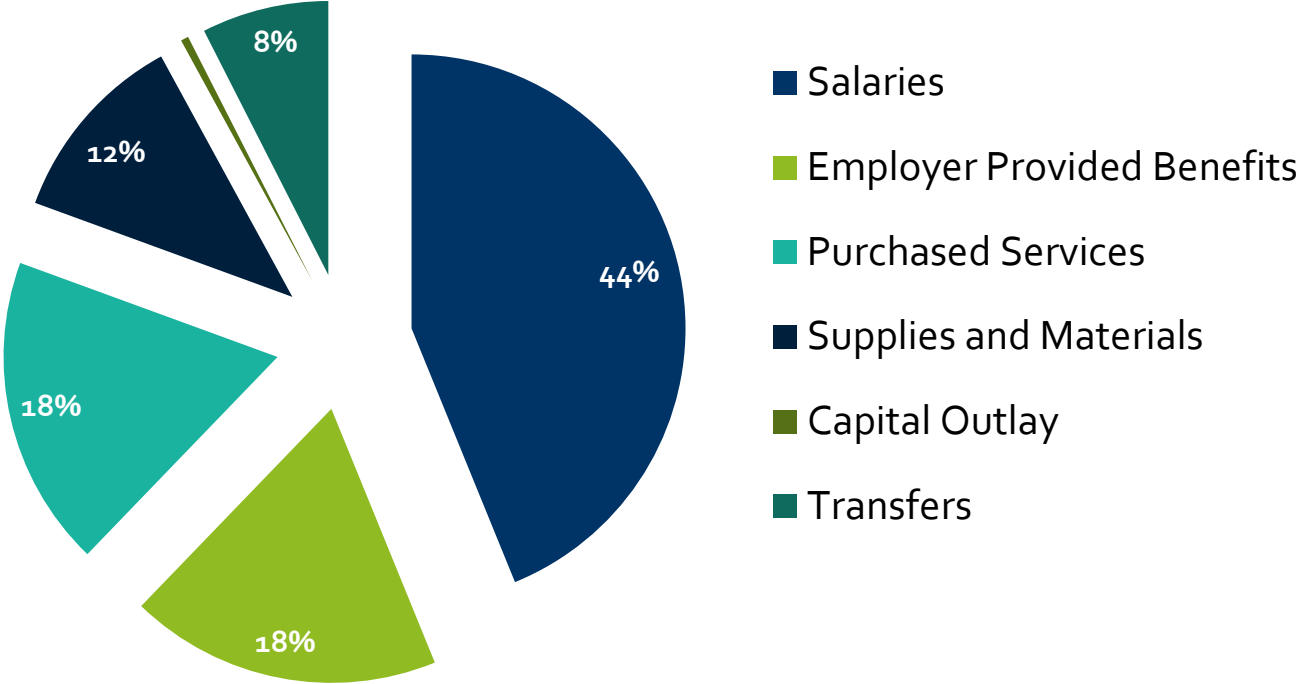
# Budget by Purpose

PURPOSE-FUNCTION CATEGORIES	PROPOSED 2022-23	
	2021-22 BUDGET	BUDGET
<b>5000 - Instructional Services</b>		
51XX Regular Instructions Services	\$5,935,178.79	\$5,680,235.59
52XX Special Populations Services	\$181,337.00	\$185,329.81
53XX Alternative Programs and Services	\$367,625.44	\$669,047.10
54XX School Leadership Services	\$1,565,138.33	\$1,357,908.99
55XX Co-Curricular Services	\$330,045.77	\$347,416.53
58XX School-Based Support Services	\$434,360.76	\$477,894.80
<b>5000 - Instructional Services Total</b>	<b>\$8,813,686.09</b>	<b>\$8,717,832.82</b>
<b>6000 - System-wide Support Services</b>		
61XX Support and Development Services	\$354,721.74	\$839,484.03
62XX Special Population Support and Development Services	\$47,426.19	\$111,825.36
63XX Alternative Programs and Services Support and Development Services	\$40,146.26	\$406,681.05
64XX Technology Support Services	\$447,409.72	\$1,269,440.36
65XX Operational Support Services	\$4,903,698.26	\$3,935,682.24
66XX Financial and Human Resource Services	\$416,972.91	\$540,273.42
67XX Accountability Services	\$90,084.96	\$64,319.55
68XX System-Wide Pupil Support Services	\$220,041.74	\$320,492.22
69XX Policy, Leadership and Public Relations Services	\$729,348.36	\$646,596.87
<b>6000 - System-Wide Support Services Total</b>	<b>\$7,249,850.14</b>	<b>\$8,134,795.10</b>
<b>7000 - Ancillary Services</b>		
71XX Community Services	\$7,233.00	\$3,500.00
72XX Nutrition Services	\$62,260.77	\$42,082.56
<b>7000 - Ancillary Services Total</b>	<b>\$69,493.77</b>	<b>\$45,582.56</b>
<b>8000 - Non-Programmed Charges</b>		
81XX Payments to Other Governmental Units	\$800,000.00	\$1,369,702.10
85XX Contingency	\$9,644.00	\$9,644.00
<b>8000 - Non-Programmed Charges Total</b>	<b>\$809,644.00</b>	<b>\$1,379,346.10</b>
<b>TOTAL ALL PURPOSE CATEGORIES</b>	<b>\$16,942,674.00</b>	<b>\$18,277,556.58</b>



# Budget by Object

## Budget Allocation by Object





# Revenues

REVENUE PURPOSE CODE		2021-22 BUDGET	PROPOSED 2022-23 BUDGET
4110	COUNTY APPROPRIATION	(\$16,526,174.00)	(\$16,771,794.38)
4410	FINES AND FORFEITURES	(\$375,000.00)	(\$345,000.00)
4440	ABC REVENUES	(\$41,500.00)	(\$24,000.00)
4910	FUND BALANCE	\$0.00	(\$1,136,762.20)
	<b>TOTAL REVENUE BUDGET</b>	<b>(\$16,942,674.00)</b>	<b>(\$18,277,556.58)</b>

