

**HAYWOOD COUNTY SCHOOLS  
FISCAL YEAR 2022-2023  
BUDGET RESOLUTION**

**BE IT RESOLVED** by the Board of Education of the Haywood County Consolidated Schools:

**Section 1** – The following amounts are hereby appropriated to support operation of the school administrative unit in the **State Public School Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose Description</b>	<b>Beginning Budget</b>
5000 Instructional Services	\$44,219,534.41
6000 System-Wide Support Services	\$4,487,112.25
7000 Ancillary Services	\$71,708.34
<b>TOTAL</b>	<b>\$48,778,355.00</b>

**Section 2** - The following revenues are estimated to be available to the **State Public School Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose Description</b>	<b>Beginning Budget</b>
3000 State Public School Fund Revenue	\$48,778,355.00
<b>TOTAL</b>	<b>\$48,778,355.00</b>

**Section 3** - The following amounts are hereby appropriated for the operation of the local education agency in the **Local Current Expense Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose Description</b>	<b>Beginning Budget</b>
5000 Instructional Services	\$9,478,722.42
6000 System-Wide Support Services	\$7,404,571.10
7000 Ancillary Services	\$14,916.96
8000 Non-Programmed Charges	\$1,379,346.10
<b>TOTAL</b>	<b>\$18,277,556.58</b>

**Section 4** - The following revenues are estimated to be available to the **Local Current Expense Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose Description</b>	<b>Beginning Budget</b>
4000 County Appropriation	\$16,771,794.38
Fines and Forfeitures	\$345,000.00
ABC Revenues	\$24,000.00
Fund Balance Appropriated	\$1,136,762.20
<b>TOTAL</b>	<b>\$18,277,556.58</b>

**Section 5** - The following amounts are hereby appropriated for the operation of the local education agency in the **Federal Grants Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
5000	Instructional Services	\$9,949,114.08
6000	System-Wide Support Services	\$3,137,303.83
7000	Ancillary Services	\$230,058.73
8000	Non-Programmed Charges	\$2,567,889.08
<b>TOTAL</b>		<b>\$15,884,365.72</b>

**Section 6** - The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
3000	Federal Grants Allotted Through NCDPI	\$15,884,365.72
<b>TOTAL</b>		<b>\$15,884,365.72</b>

**Section 7** - The following amounts are hereby appropriated for the operation of the local education agency in the **Capital Outlay Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
8000	Non-Programmed Charges	\$27,250.00
9000	Capital Outlay	\$3,361,185.28
<b>TOTAL</b>		<b>\$3,388,435.28</b>

**Section 8** - The following revenues are estimated to be available to the **Capital Outlay Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
3000	State and Federal Revenues	\$212,250.00
4000	Local and Other Revenues	\$3,176,185.28
<b>TOTAL</b>		<b>\$3,388,435.28</b>

**Section 9** - The following amounts are hereby appropriated for operation of the local education agency in the **Child Nutrition Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
7000	Ancillary Services	\$5,272,900.00
<b>TOTAL</b>		<b>\$5,272,900.00</b>

**Section 10** - The following revenues are estimated to be available to the **Child Nutrition Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
	3000 State and Federal Revenues	\$3,639,325.94
	4000 Local and Other Revenues	\$1,633,574.06
	<b>TOTAL</b>	<b>\$5,272,900.00</b>

**Section 11** - The following amounts are hereby appropriated for operation of the local education agency in the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
	5000 Instructional Services	\$2,222,676.06
	6000 System-Wide Support Services	\$999,053.68
	7000 Ancillary Services	\$3,023.36
	8000 Non-Programmed Charges	\$213.53
	<b>TOTAL</b>	<b>\$3,224,966.63</b>

**Section 12** - The following revenues are estimated to be available to the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
	3000 State and Federal Revenues	\$1,890,089.84
	4000 Local and Other Revenues	\$1,334,876.79
	<b>TOTAL</b>	<b>\$3,224,966.63</b>

**Section 13** - All appropriations shall be paid first from revenues restricted as to use, and second from general unrestricted revenues.

**Section 14** - The superintendent is hereby authorized to transfer appropriations within a fund under the following conditions:

- a. Amounts may not be transferred between funds.
- b. Amounts may not be transferred from any contingency appropriation within a fund without a report to and approved by the Board of Education.

**Section 15** - Within five days after adoption, copies will be filed with the superintendent and the school finance officer.

Adopted this 12th day of September 2022

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Chairman, Board of Education

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Secretary, Board of Education