



# Haywood County Schools

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Superintendent

## THE BUDGET MESSAGE

This document represents the recommended budget for the Haywood County Consolidated School System for fiscal year 2017-2018. In compliance with statutory requirements of the School Budget and Fiscal Control Act, the anticipated revenues and the projected expenditures are equal and the budget is organized in the required format to enable the Board of Education to control the fiscal management of the Haywood County Consolidated School System. Six fund sources are covered in this document as follows:

1. Local Current Expense
2. Local Restricted Funds
3. Capital Outlay
4. Child Nutrition
5. State Public School
6. Federal Grant

More detailed information about the proposed 2017-2018 budget for each of the above referenced funds will be provided.

Last year was truly an exceptional year for our students and staff. Among the 115 school districts in North Carolina, Haywood County Schools ranked 11<sup>th</sup> based upon the district performance composite. This placed the Haywood County Schools in the top 10% of schools in N.C. This is up from the district ranking of 15<sup>th</sup> during the 2013-2014 and 2014-2015 school year. The performance composite represents a combination of all state tests for schools in each district. Also, congratulations to our seniors who were eligible to receive over nine million dollars in scholarships.

Last year was also a difficult financial year. It was necessary to cut 2.4 million dollars from our local budget. Cuts included personnel, program supplies and materials, travel, remediation, and assistant coaches. However, no program was cut in its entirety. This budget reflects reinstatements to program areas.

The possible passing of HB 13 (Class Size) has made it necessary to add 10 primary teachers to the local budget. To date, HB 13 is an unfunded mandate.

If monies are available from the State for HB 13, local money will be used to upgrade and increase the local supplement for certified staff.

The first priority, for the 2017-2018 fiscal year budget, is to fund projected salaries, benefits, and benefit cost increases.

## **LOCAL CURRENT EXPENSE BUDGET**

The LOCAL CURRENT EXPENSE BUDGET is the financial source which covers a broad spectrum of the school system operating costs such as supplies, repairs, utilities, contracted services, support personnel, along with instructional and instructional support personnel.

During the development of the local current expense budget, the following assumptions were used: 2% salary increase for all staff; 7.65% employer matching FICA; 16.75% employer matching retirement and \$5,849 annual cost for employer matched hospitalization.

Fund balance has been appropriated to meet FY 2017-18 budgeted costs. Anticipated county appropriation is based on a per pupil appropriation rate of \$2,064.92 for an anticipated appropriation of \$15,532,892.42

## **LOCAL RESTRICTED FUNDS**

The use of these funds are restricted from use in the current expense budget. These funds are reserved for use as set forth by grant or policy guidelines.

## **CAPITAL OUTLAY BUDGET and ADM FUNDS**

The proposed CAPITAL OUTLAY BUDGET for fiscal year 2017-2018 requests a total of \$700,000 to cover repair/renovation projects, equipment needs, and safety issues throughout the school system.

## **CHILD NUTRITION BUDGET**

The Child Nutrition Budget for FY 2017-2018 is \$3,974,858.00. .

## **STATE PUBLIC SCHOOL FUND AND FEDERAL GRANTS FUND**

State Public School Fund Planning Allotments – TBD  
Federal Grant Funds - TBS

## **SUMMARY**

While it is increasingly more challenging to meet budgetary needs, Haywood County Schools Board of Education, administration, faculty and

staff remain committed to provide a sound, quality education for all students.

Respectfully submitted,

Anne G. Garrett  
Superintendent