



Haywood County Schools

1230 North Main Street
Waynesville, NC 28786
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THE BUDGET MESSAGE

This document represents the recommended budget for the Haywood County Consolidated School System for fiscal year 2018-2019 for Local Current Expense Funds; Capital Outlay Funds and Child Nutrition Funds. 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. There are six separate funds that make up the total budget for Haywood County Schools, with the State Public School Fund being the largest fund source.

1. Local Current Expense (Fund 2)
2. Local Restricted Funds (Fund 8)
3. Capital Outlay (Fund 4)
4. Child Nutrition (Fund 5)
5. State Public School (Fund 1)
6. Federal Grant (Fund 3)

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: 3% salary increase for all staff; 7.65% employer matching FICA; 18.44% employer matching retirement and \$6,104 annual cost for employer matched hospitalization.

Fund balance has been appropriated to meet FY 2018-19 budgeted costs. Anticipated county appropriation is based on a per pupil appropriation rate of \$2,107.11 in combination with FY 2017-18 10-day ADM of 7165 for Haywood County Schools plus 410 brick and mortar charter students,

along with an allocation of \$790.00 for 18 virtual charter students, for a total anticipated county appropriation of \$15,975,578.25.

The first priority for the 2018-2019 fiscal year budget is to fund projected salaries, benefits and benefit cost increases.

The Board of Education wishes to support Haywood Community College in expanding or constructing a building for Haywood Early College. However, the consensus of the Board, at the February 12, 2018 Work Session, was that we cannot place this line item in our budget due to uncertainty about the state budget, end-of-year fund balance, and the SEC salary study. We are most appreciative of our partnership with Haywood Community College.

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 2018-2019 requests a total of \$750,000 to cover repair/renovation projects, equipment needs, and safety issues throughout the school system.

CHILD NUTRITION BUDGET

The CHILD NUTRITION BUDGET for FY 2018-2019 is \$4,154,320.

STATE PUBLIC SCHOOL FUND AND FEDERAL GRANTS FUND

State Public School Fund Planning Allotments – TBD – will be based on an ADM of 7,277 students

Federal Grant Funds - TBD

SUMMARY

Haywood County Schools Board of Education, Administration, Faculty and staff remain committed to provide a sound, quality education for all students.

Respectfully submitted,

Bill Nolte
Interim Superintendent

Board of Education

Charles H. Francis, Chairman

Ann Barrett, Ronnie Clark, Jim Harley Francis, Larry Henson,
Steven Kirkpatrick, Bobby Rogers, Jimmy Rogers, David Burnette