

**HAYWOOD COUNTY SCHOOLS
FISCAL YEAR 2021-22
BUDGET RESOLUTION (Amended)**

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, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
5000	Instructional Services	\$39,883,536.00
6000	System-Wide Support Services	\$3,890,503.00
7000	Ancillary Services	\$69,146.00
	TOTAL	\$43,843,185.00

Section 2 - The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
3000	State Public School Fund Revenue	\$43,843,185.00
	TOTAL	\$43,843,185.00

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, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
5000	Instructional Services	\$8,813,686.00
6000	System-Wide Support Services	\$7,249,850.00
7000	Ancillary Services	\$69,494.00
8000	Non-Programmed Charges	\$809,644.00
	TOTAL	\$16,942,674.00

Section 4 - The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
4000	County Appropriation	\$16,526,174.00
	Fines and Forfeitures	\$375,000.00
	ABC Revenues	\$41,500.00
	Fund Balance Appropriated	\$0.00
	TOTAL	\$16,942,674.00

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, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
5000	Instructional Services	\$15,265,011.00
6000	System-Wide Support Services	\$10,104,360.00
7000	Ancillary Services	\$1,722.00
8000	Non-Programmed Charges	\$1,120,499.00
	TOTAL	\$26,491,592.00

Section 6 - The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
3000	Federal Grants Allotted Through NCDF	\$26,491,592.00
	TOTAL	\$26,491,592.00

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, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
6000	System-Wide Support Services	\$209,542.00
7000	Ancillary Services	\$0.00
9000	Capital Outlay	\$900,000.00
	TOTAL	\$1,109,542.00

Section 8 - The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
3000	Lottery	\$0.00
4000	Local and Other Revenues	\$1,109,542.00
	TOTAL	\$1,109,542.00

Supersedes Budget Amendment #1 approved 8/9/2021.

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, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
7000	Ancillary Services	\$4,473,569.00
	TOTAL	\$4,473,569.00

Section 10 - The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
3000	State and Federal Revenues	\$3,299,910.00
4000	Local and Other Revenues	\$1,173,659.00
	TOTAL	\$4,473,569.00

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, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
5000	Instructional Services	\$1,367,388.00
6000	System-Wide Support Services	\$816,529.00
7000	Ancillary Services	\$0.00
	TOTAL	\$2,183,917.00

Section 12 - The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Purpose	Description	Beginning Budget
3000	State and Federal Revenues	\$1,498,369.00
4000	Local and Other Revenues	\$685,548.00
	TOTAL	\$2,183,917.00

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 8th day of November, 2021

Chairman, Board of Education

Secretary, Board of Education

5000 - Instructional Services

51XX	Regular Instructions Services	\$5,935,178.79
52XX	Special Populations Services	\$181,337.00
53XX	Alternative Programs and Services	\$367,625.44
54XX	School Leadership Services	\$1,565,138.33
55XX	Co-Curricular Services	\$330,045.77
58XX	School-Based Support Services	\$434,360.76
5000 - Instructional Services Total		\$8,813,686.09

6000 - System-wide Support Services

61XX	Support and Development Services	\$354,721.74
62XX	Special Population Support and Develo	\$47,426.19
63XX	Alternative Programs and Services Supp	\$40,146.26
64XX	Technology Support Services	\$447,409.72
65XX	Operational Support Services	\$4,903,698.26
66XX	Financial and Human Resource Services	\$416,972.91
67XX	Accountability Services	\$90,084.96
68XX	System-Wide Pupil Support Services	\$220,041.74
69XX	Policy, Leadership and Public Relations	\$729,348.36
6000 - System-wide Support Services Total		\$7,249,850.14

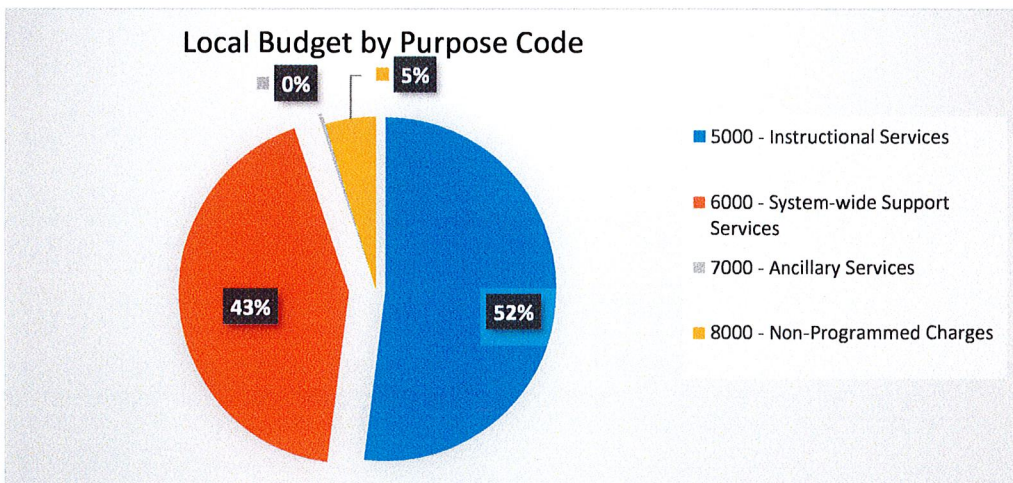
7000 - Ancillary Services

71XX	Community Services	\$7,233.00
72XX	Nutrition Services	\$62,260.77
7000 - Ancillary Services Total		\$69,493.77

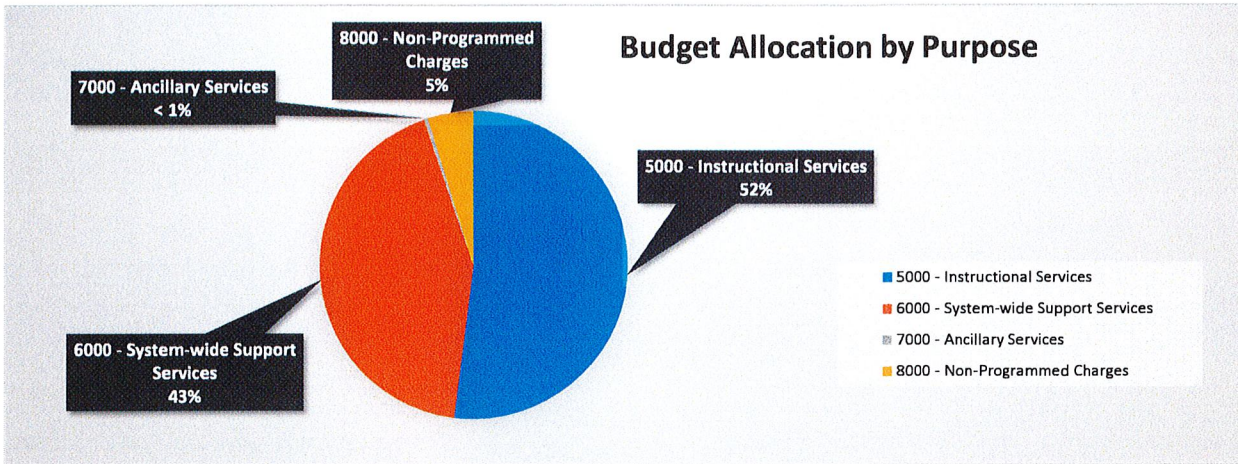
8000 - Non-Programmed Charges

81XX	Payments to Other Governmental Unit:	\$800,000.00
85XX	Contingency	\$9,644.00
8000 - Non-Programmed Charges Total		\$809,644.00

TOTAL ALL PURPOSE CATEGORIES \$16,942,674.00



5000 - Instructional Services	<u>\$8,813,686.00</u>
6000 - System-wide Support Services	<u>\$7,249,850.00</u>
7000 - Ancillary Services	\$69,494.00
8000 - Non-Programmed Charges	\$809,644.00
	<u>\$16,942,674.00</u>



Haywood County Schools
Local Current Expense

PROGRAM REPORT CODE	PROGRAM DESCRIPTION	OBJECT ACCOUNT CODE	OBJECT DESCRIPTION	PROPOSED 2020-21 BUDGET	PROPOSED 2021-22 BUDGET	
001	CLASSROOM TEACHERS	121	TEACHER	\$1,039,183.91	\$1,039,183.91	
		135	INSTRUCTIONAL FACILITATOR	\$236,500.00	\$236,500.00	
		192	EXTRA DUTY STIPEND	\$22,500.00	\$22,500.00	
		211	ER SS COST - REGULAR	\$99,311.09	\$99,311.09	
		221	ER RETIRE COST - REGULAR	\$244,837.49	\$244,837.49	
		231	ER HOSPITALIZATION INS COST	\$164,808.00	\$164,808.00	
		CLASSROOM TEACHERS Total			\$1,807,140.49	\$1,807,140.49
002	CENTRAL OFFICE ADMINISTRATION	113	DIRECTOR AND/OR SUPERVISOR	\$146,527.10	\$146,527.10	
		118	ASSISTANT SUPERINTENDENT	\$77,597.52	\$77,597.52	
		153	ADMINISTRATIVE SPECIALIST	\$43,421.88	\$43,421.88	
		181	SUPPLEMENT/SUPPLEMENTARY PAY	\$30,500.00	\$30,500.00	
		212	EMPLOYEE ALLOWANCE TAXABLE	\$13,800.00	\$13,800.00	
		211	ER SS COST - REGULAR	\$23,153.56	\$23,153.56	
		221	ER RETIRE COST - REGULAR	\$57,159.05	\$57,159.05	
		231	ER HOSPITALIZATION INS COST	\$25,230.75	\$25,230.75	
		311	CONTRACTED SERVICES	\$27,926.00	\$26,931.83	
		319	OTHER PROF & TECHNICAL SRV	\$105,000.00	\$101,262.00	
		321	PUBLIC UTIL - ELECTRIC SRV	\$21,572.72	\$20,804.73	
		326	CONTR R & M - EQUIPMENT	\$34,065.00	\$32,852.29	
		332	TRAVEL REIMBSMT - OUT COUNTY	\$21,800.00	\$21,023.92	
		342	POSTAGE	\$5,000.00	\$4,822.00	
		361	MEMBERSHIP DUES AND FEES	\$26,120.00	\$25,190.13	
		371	LIABILITY INSURANCE	\$42,425.00	\$40,914.67	
		372	VEHICLE LIABILITY INSURANCE	\$600.00	\$578.64	
		373	PROPERTY INSURANCE	\$193,000.00	\$186,129.20	
		411	SUPPLIES AND MATERIALS	\$56,058.00	\$54,062.34	
		418	COMPUTER SOFTWARE & SUPPLIES	\$5,500.00	\$5,304.20	
CENTRAL OFFICE ADMINISTRATION Total			\$956,456.58	\$937,265.81		
003	NON-INSTRUCTIONAL SUPPORT	113	DIRECTOR AND/OR SUPERVISOR	\$154,404.33	\$154,404.33	
		151	OFFICE SUPPORT	\$1,159,137.48	\$1,159,137.48	
		152	TECHNICAL SPECIALIST	\$47,662.80	\$47,662.80	
		162	SUB TCH - RGLR TEACHER ABSENCE	\$200,000.00	\$200,000.00	
		173	CUSTODIAN	\$352,378.08	\$352,378.08	
		175	SKILLED TRADES	\$753,000.00	\$753,000.00	
		192	EXTRA DUTY STIPEND	\$32,000.00	\$32,000.00	
		199	OVERTIME PAY	\$7,682.05	\$7,682.05	
		211	ER SS COST - REGULAR	\$193,977.22	\$193,977.22	
		221	ER RETIRE COST - REGULAR	\$444,636.28	\$444,636.28	
		231	ER HOSPITALIZATION INS COST	\$434,372.80	\$434,372.80	
		311	CONTRACTED SERVICES	\$80,000.00	\$77,152.00	
		312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$3,450.00	\$3,327.18	
		321	PUBLIC UTIL - ELECTRIC SRV	\$1,190,192.00	\$1,181,001.82	
		322	PUBLIC UTIL - NATURAL GAS	\$110,000.00	\$106,084.00	
		323	PUBLIC UTIL - WATER & SEWER	\$150,000.00	\$144,660.00	
		324	WASTE MANAGEMENT	\$35,000.00	\$33,754.00	
		325	CONTR R & M - LAND & BUILDINGS	\$112,500.00	\$108,495.00	
		326	CONTR R & M - EQUIPMENT	\$28,236.00	\$27,230.80	
		327	RENTALS/LEASES	\$8,000.00	\$7,715.20	
		332	TRAVEL REIMBSMT - OUT COUNTY	\$6,250.00	\$6,027.50	
		341	TELEPHONE	\$54,000.00	\$52,077.60	
		343	TELECOMMUNICATIONS SERVICES	\$160,811.00	\$155,086.13	
		344	MOBILE COMMUNICATION COSTS	\$4,580.00	\$6,896.95	
		352	EE EDUCATION REIMBURSEMENT	\$1,000.00	\$964.40	
		372	VEHICLE LIABILITY INSURANCE	\$22,000.00	\$21,216.80	
		375	FIDELITY BOND PREMIUM	\$250.00	\$241.10	
		003 - Non-Instructional Support (cont.)	379	OTHER INSURANCE & JUDGMENTS	\$700.00	\$675.08
			411	SUPPLIES AND MATERIALS	\$309,500.00	\$317,501.80
			418	COMPUTER SOFTWARE & SUPPLIES	\$50,000.00	\$48,220.00
			421	FUEL FOR FACILITIES	\$65,000.00	\$62,686.00
			422	REPAIR PARTS, MATERIALS, LABOR	\$496,590.03	\$478,911.42
			423	GAS/DIESEL FUEL	\$35,000.00	\$33,754.00
	424	OIL	\$1,000.00	\$964.40		
	425	TIRES AND TUBES	\$2,500.00	\$2,411.00		
	461	FURNITURE & EQUIPMENT-INVENTOR	\$10,000.00	\$9,644.00		
	541	PURCHASE OF EQUIPMENT	\$25,000.00	\$24,110.00		
	552	LICENSE AND TITLE FEES	\$2,500.00	\$2,411.00		

**Haywood County Schools
Local Current Expense**

PROGRAM REPORT CODE	PROGRAM DESCRIPTION	OBJECT ACCOUNT CODE	OBJECT DESCRIPTION	PROPOSED 2020-21 BUDGET	PROPOSED 2021- 22 BUDGET
NON-INSTRUCTIONAL SUPPORT Total				\$6,743,310.07	\$6,692,470.22
005	SCHOOL BLDG ADMINISTRATION	116	ASSISTANT PRINCIPAL (NON-TEACH	\$151,844.00	\$151,844.00
		192	EXTRA DUTY STIPEND	\$173,750.00	\$173,750.00
		211	ER SS COST - REGULAR	\$24,604.25	\$24,604.25
		221	ER RETIRE COST - REGULAR	\$45,077.98	\$45,077.98
		231	ER HOSPITALIZATION INS COST	\$12,208.00	\$12,208.00
		312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$11,650.00	\$11,235.26
		326	CONTR R & M - EQUIPMENT	\$32,500.00	\$31,343.00
		332	TRAVEL REIMBSMT - OUT COUNTY	\$17,700.00	\$17,069.88
		344	MOBILE COMMUNICATION COSTS	\$8,425.00	\$8,125.07
		361	MEMBERSHIP DUES AND FEES	\$16,000.00	\$15,430.40
		411	SUPPLIES AND MATERIALS	\$23,150.00	\$22,325.86
		541	PURCHASE OF EQUIPMENT	\$10,500.00	\$10,126.20
SCHOOL BLDG ADMINISTRATION Total				\$527,409.23	\$523,139.90
007	INSTRUCTIONAL SUPPORT	113	DIRECTOR AND/OR SUPERVISOR	\$50,229.90	\$50,229.90
		131	INSTRUCT SUPPORT I - RGLR TCH	\$78,500.00	\$78,500.00
		211	ER SS COST - REGULAR	\$9,693.84	\$9,693.84
		221	ER RETIRE COST - REGULAR	\$24,601.86	\$24,601.86
		231	ER HOSPITALIZATION INS COST	\$18,410.80	\$18,410.80
		311	CONTRACTED SERVICES	\$100,600.00	\$97,018.64
		312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$500.00	\$482.20
		332	TRAVEL REIMBSMT - OUT COUNTY	\$9,850.00	\$9,499.34
		411	SUPPLIES AND MATERIALS	\$6,000.00	\$5,786.40
INSTRUCTIONAL SUPPORT Total				\$298,386.40	\$294,222.98
009	NON-CONTRIB EMPLOYEE BENEFITS	184	LONGEVITY PAY	\$55,000.00	\$55,000.00
		185	BONUS LEAVE PAYOFF	\$10,000.00	\$10,000.00
		188	ANNUAL LEAVE PAYOFF	\$25,000.00	\$25,000.00
		193	MENTOR PAY	\$10,000.00	\$10,000.00
		211	ER SS COST - REGULAR	\$10,327.50	\$10,327.50
		221	ER RETIRE COST - REGULAR	\$23,125.00	\$23,125.00
		232	ER WORKERS' COMP INS COST	\$115,000.00	\$115,000.00
		233	ER UNEMPLOYMENT INS COST	\$2,500.00	\$2,500.00
NON-CONTRIB EMPLOYEE BENEFITS Total				\$250,952.50	\$250,952.50
014	CAREER TECH ED - PROGRAM SUPPORT	192	EXTRA DUTY STIPEND	\$6,000.00	\$6,000.00
		211	ER SS COST - REGULAR	\$459.00	\$459.00
		221	ER RETIRE COST - REGULAR	\$1,182.00	\$1,182.00
		326	CONTR R & M - EQUIPMENT	\$20,000.00	\$19,288.00
		411	SUPPLIES AND MATERIALS	\$54,399.18	\$52,462.57
CAREER TECH ED - PROGRAM SUPPORT Total				\$82,040.18	\$79,391.57

**Haywood County Schools
Local Current Expense**

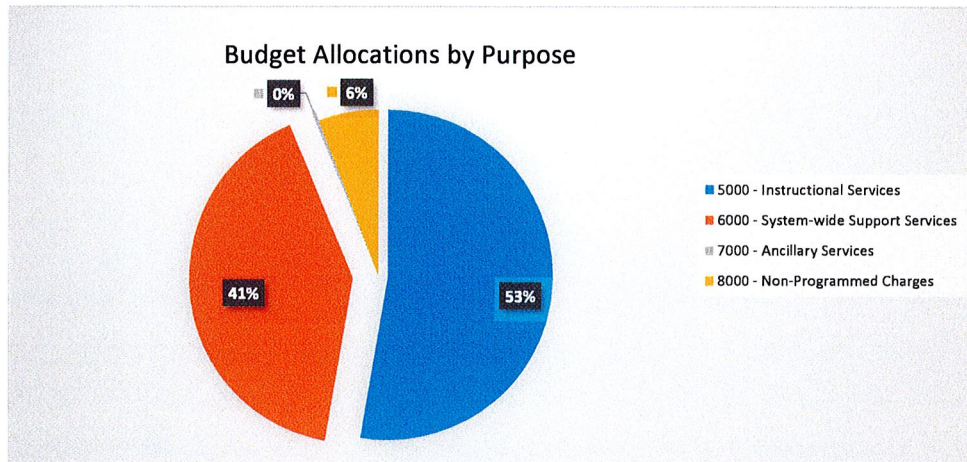
PROGRAM REPORT CODE	PROGRAM DESCRIPTION	OBJECT ACCOUNT CODE	OBJECT DESCRIPTION	PROPOSED 2020-21 BUDGET	PROPOSED 2021- 22 BUDGET
015	SCHOOL TECHNOLOGY SUPPORT	462	COMPUTER EQUIPMENT-INVENTORIED	\$350,000.00	\$337,540.00
			SCHOOL TECHNOLOGY SUPPORT Total	\$350,000.00	\$337,540.00
027	TEACHER ASSISTANTS	142	TEACHER ASSISTANT - ESEA	\$30,000.00	\$30,000.00
		211	ER SS COST - REGULAR	\$2,295.00	\$2,295.00
		221	ER RETIRE COST - REGULAR	\$5,658.00	\$5,658.00
		231	ER HOSPITALIZATION INS COST	\$6,306.00	\$6,306.00
			TEACHER ASSISTANTS Total	\$44,259.00	\$44,259.00
032	EXCEPTIONAL CHILDREN PROGRAM SUPPORT	411	SUPPLIES AND MATERIALS	\$130,993.97	\$126,330.58
			EXCEPTIONAL CHILDREN PROGRAM SUPPORT Total	\$130,993.97	\$126,330.58
034	ACADEMICALLY GIFTED PROGRAM SUPPORT	198	TUTORIAL PAY	\$2,400.00	\$2,400.00
		211	ER SS COST - REGULAR	\$215.00	\$215.00
		221	ER RETIRE COST - REGULAR	\$410.00	\$410.00
		333	TRAVEL REIMBSMT - IN COUNTY	\$150.00	\$144.66
		411	SUPPLIES AND MATERIALS	\$4,325.00	\$4,171.03
			ACADEMICALLY GIFTED PROGRAM SUPPORT Total	\$7,500.00	\$7,340.69
036	CHARTER SCHOOLS	717	TRANS TO CHARTER SCHOOLS	\$800,000.00	\$800,000.00
			CHARTER SCHOOLS Total	\$800,000.00	\$800,000.00
054	ENGLISH LANGUAGE LEARNER PROG SUPP	121	TEACHER	\$34,300.00	\$34,300.00
		211	ER SS COST - REGULAR	\$2,623.95	\$2,623.95
		221	ER RETIRE COST - REGULAR	\$6,468.98	\$6,468.98
		231	ER HOSPITALIZATION INS COST	\$4,272.80	\$4,272.80
			ENGLISH LANGUAGE LEARNER PROG SUPP Total	\$47,665.73	\$47,665.73
056	TRANSPORTATION OF PUPILS	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$5,000.00	\$4,822.00
		411	SUPPLIES AND MATERIALS	\$4,500.00	\$4,339.80
		422	REPAIR PARTS, MATERIALS, LABOR	\$150,500.00	\$145,142.20
			TRANSPORTATION OF PUPILS Total	\$160,000.00	\$154,304.00
061	CLASS MAT/INSTRUC SUPPL/EQUIP	411	SUPPLIES AND MATERIALS	\$163,127.20	\$157,319.87
			CLASS MAT/INSTRUC SUPPL/EQUIP Total	\$163,127.20	\$157,319.87
069	AT-RISK STUDENT SERVICES	411	SUPPLIES AND MATERIALS	\$2,000.00	\$1,928.80
			AT-RISK STUDENT SERVICES Total	\$2,000.00	\$1,928.80
072	MIDDLE SCHOOL REMEDIATION	411	SUPPLIES AND MATERIALS	\$100,000.00	\$96,440.00
			MIDDLE SCHOOL REMEDIATION Total	\$100,000.00	\$96,440.00
301	JROTC PROGRAM	121	TEACHER	\$93,000.00	\$93,000.00
		123	JROTC TEACHER	\$15,000.00	\$15,000.00
		211	ER SS COST - REGULAR	\$8,262.00	\$8,262.00
		221	ER RETIRE COST - REGULAR	\$20,368.80	\$20,368.80
		231	ER HOSPITALIZATION INS COST	\$15,260.00	\$15,260.00
			JROTC PROGRAM Total	\$151,890.80	\$151,890.80
706	INELIGIBLE LOCAL TRANSPORTATIO	171	DRIVER	\$2,000.00	\$2,000.00
		211	ER SS COST - REGULAR	\$153.00	\$153.00
		311	CONTRACTED SERVICES	\$2,000.00	\$1,928.80
		325	CONTR R & M - LAND & BUILDINGS	\$500.00	\$482.20
		326	CONTR R & M - EQUIPMENT	\$522.00	\$503.42
		327	RENTALS/LEASES	\$5,000.00	\$4,822.00
		372	VEHICLE LIABILITY INSURANCE	\$12,500.00	\$12,055.00
		422	REPAIR PARTS, MATERIALS, LABOR	\$49,665.20	\$47,897.12
		423	GAS/DIESEL FUEL	\$57,500.00	\$55,453.00
		424	OIL	\$1,500.00	\$1,446.60

**Haywood County Schools
Local Current Expense**

PROGRAM REPORT CODE	PROGRAM DESCRIPTION	OBJECT ACCOUNT CODE	OBJECT DESCRIPTION	PROPOSED 2020-21 BUDGET	PROPOSED 2021-22 BUDGET
		425	TIRES AND TUBES	\$2,500.00	\$2,411.00
		541	PURCHASE OF EQUIPMENT	\$6,000.00	\$5,786.40
		552	LICENSE AND TITLE FEES	\$4,500.00	\$4,339.80
			INELIGIBLE LOCAL TRANSPORTATIO Total	\$144,340.20	\$139,278.34
800	SAFE SCHOOLS	146	SECURITY GUARDS	\$24,000.00	\$24,000.00
		311	CONTRACTED SERVICES	\$25,000.00	\$24,110.00
			SAFE SCHOOLS Total	\$49,000.00	\$48,110.00
802	ATHLETIC COACHING SUPPLEMENT	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$241,160.00	\$241,160.00
		211	ER SS COST - REGULAR	\$13,475.19	\$13,475.19
		221	ER RETIRE COST - REGULAR	\$32,942.91	\$32,942.91
			ATHLETIC COACHING SUPPLEMENT Total	\$287,578.10	\$287,578.10
803	BAND/CULTURAL ARTS SUPPLEMENT	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$20,525.00	\$20,525.00
		211	ER SS COST - REGULAR	\$1,570.17	\$1,570.17
		221	ER RETIRE COST - REGULAR	\$3,784.82	\$3,784.82
			BAND/CULTURAL ARTS SUPPLEMENT Total	\$25,879.99	\$25,879.99
804	HIGH SCHOOL REMEDIATION	411	SUPPLIES AND MATERIALS	\$172,000.00	\$165,876.80
			HIGH SCHOOL REMEDIATION Total	\$172,000.00	\$165,876.80
805	SYSTEM INSTRUCTIONAL SUPPORT	332	TRAVEL REIMBSMT - OUT COUNTY	\$17,880.00	\$17,243.47
		411	SUPPLIES AND MATERIALS	\$72,289.00	\$69,715.51
		541	PURCHASE OF EQUIPMENT	\$25,825.00	\$24,905.63
			SYSTEM INSTRUCTIONAL SUPPORT Total	\$115,994.00	\$111,864.61
806	COMPUTER SYSTEM SUPPORT	113	DIRECTOR AND/OR SUPERVISOR	\$42,684.64	\$42,684.64
		152	TECHNICAL SPECIALIST	\$250,335.86	\$250,335.86
		192	EXTRA DUTY STIPEND	\$6,000.00	\$6,000.00
		211	ER SS COST - REGULAR	\$22,569.07	\$22,569.07
		221	ER RETIRE COST - REGULAR	\$54,401.78	\$54,401.78
		231	ER HOSPITALIZATION INS COST	\$46,695.60	\$46,695.60
		311	CONTRACTED SERVICES	\$9,400.00	\$9,065.36
		312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$5,350.00	\$5,159.54
		326	CONTR R & M - EQUIPMENT	\$8,000.00	\$7,715.20
		332	TRAVEL REIMBSMT - OUT COUNTY	\$5,500.00	\$5,304.20
		344	MOBILE COMMUNICATION COSTS	\$3,600.00	\$3,471.84
		361	MEMBERSHIP DUES AND FEES	\$400.00	\$385.76
		372	VEHICLE LIABILITY INSURANCE	\$1,300.00	\$1,253.72
		411	SUPPLIES AND MATERIALS	\$34,893.85	\$33,651.63
		414	LIBRARY BOOKS (RGLR & REPLACE)	\$21,000.00	\$20,252.40
		418	COMPUTER SOFTWARE & SUPPLIES	\$17,500.00	\$16,877.00
		422	REPAIR PARTS, MATERIALS, LABOR	\$5,100.00	\$4,918.44
		462	COMPUTER EQUIPMENT-INVENTORIED	\$2,925.76	\$2,821.60
		541	PURCHASE OF EQUIPMENT	\$12,500.00	\$12,055.00
			COMPUTER SYSTEM SUPPORT Total	\$550,156.56	\$545,618.64
807	CURRICULUM DEVELOPMENT	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$4,300.00	\$4,146.92
		411	SUPPLIES AND MATERIALS	\$8,000.00	\$7,715.20
			CURRICULUM DEVELOPMENT Total	\$12,300.00	\$11,862.12
809	IN-SCHOOL SUSPENSION	142	TEACHER ASSISTANT - ESEA	\$47,388.00	\$47,388.00
		165	SUBSTITUTE - NON-TEACHING	\$1,800.00	\$1,800.00
		199	OVERTIME PAY	\$1,200.00	\$1,200.00
		211	ER SS COST - REGULAR	\$3,289.50	\$3,289.50
		221	ER RETIRE COST - REGULAR	\$8,109.80	\$8,109.80
		231	ER HOSPITALIZATION INS COST	\$12,612.00	\$12,612.00
		311	CONTRACTED SERVICES	\$5,000.00	\$4,822.00
			IN-SCHOOL SUSPENSION Total	\$79,399.30	\$79,221.30
813	EMPLOYEE SUPPLEMENT	181	SUPPLEMENT/SUPPLEMENTARY PAY	\$2,160,795.60	\$2,160,795.60
		211	ER SS COST - REGULAR	\$165,300.86	\$165,300.86
		221	ER RETIRE COST - REGULAR	\$464,571.05	\$464,571.05
			EMPLOYEE SUPPLEMENT Total	\$2,790,667.51	\$2,790,667.51

**Haywood County Schools
Local Current Expense**

PROGRAM REPORT CODE	PROGRAM DESCRIPTION	OBJECT ACCOUNT CODE	OBJECT DESCRIPTION	PROPOSED 2020-21 BUDGET	PROPOSED 2021-22 BUDGET
815	COMMUNITY/PUBLIC RELATIONS	312	WORKSHOP EXP/ALLOWABLE TRAVEL	\$800.00	\$771.52
		313	ADVERTISING COST	\$1,000.00	\$964.40
		314	PRINTING & BINDING FEES	\$3,100.00	\$2,989.64
		361	MEMBERSHIP DUES AND FEES	\$500.00	\$482.20
		411	SUPPLIES AND MATERIALS	\$2,100.00	\$2,025.24
	COMMUNITY/PUBLIC RELATIONS Total			\$7,500.00	\$7,233.00
816	EMPLOYEE CELEBRATION/RECOGNITION	361	MEMBERSHIP DUES AND FEES	\$200.00	\$192.88
		411	SUPPLIES AND MATERIALS	\$16,000.00	\$15,430.40
			EMPLOYEE CELEBRATION/RECOGNITION Total	\$16,200.00	\$15,623.28
827	SCHOOL RESOURCE OFFICER	311	CONTRACTED SERVICES	\$184,000.00	\$177,543.49
		372	VEHICLE LIABILITY INSURANCE	\$1,200.00	\$1,157.28
		422	REPAIR PARTS, MATERIALS, LABOR	\$2,500.00	\$2,411.00
		423	GAS/DIESEL FUEL	\$3,000.00	\$2,893.20
			SCHOOL RESOURCE OFFICER Total	\$190,700.00	\$184,004.97
838	PHS BASEBALL FIELD FLOOD RENOV	327	RENTALS/LEASES	\$11,000.00	\$10,608.40
			PHS BASEBALL FIELD FLOOD RENOV Total	\$11,000.00	\$10,608.40
899	CONTINGENCY	399	UNBUDGETED FUNDS	\$10,000.00	\$9,644.00
			CONTINGENCY Total	\$10,000.00	\$9,644.00
TOTAL EXPENDITURE BUDGET				\$17,085,847.81	\$16,942,674.00
REVENUE PURPOSE CODE					
4110	COUNTY APPROPRIATION			(\$16,675,847.80)	(\$16,526,174.00)
4410	FINES AND FORFEITURES			(\$390,000.00)	(\$375,000.00)
4440	ABC REVENUES			(\$20,000.00)	(\$41,500.00)
TOTAL REVENUE BUDGET				(\$17,085,847.80)	(\$16,942,674.00)



OBJECT CODES

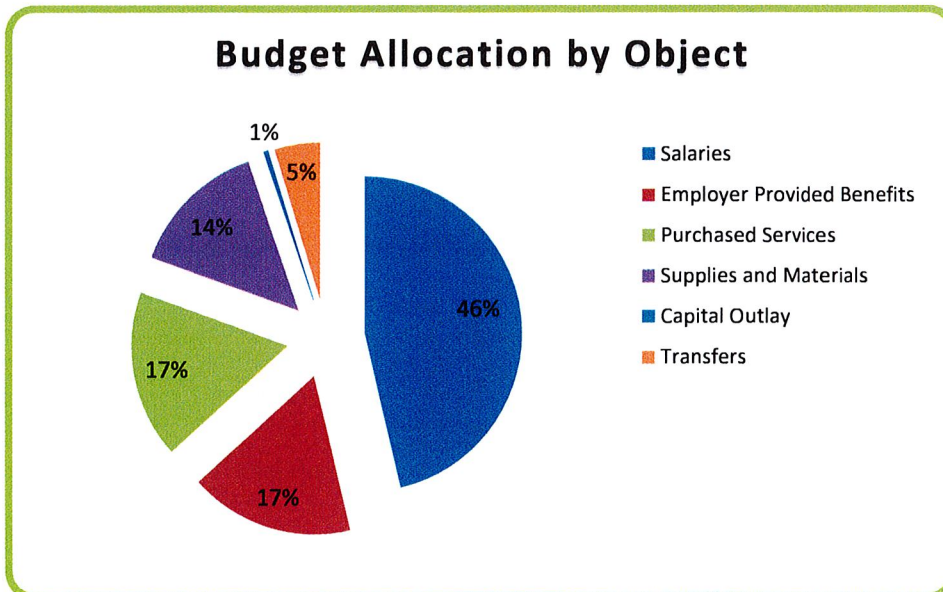
Object is the service or commodity obtained as a result of a specific expenditure

The six major object categories used in the proposed Local Current Expense Budget are as follows:

- 100 Salaries
- 200 Employer Provided Benefits
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay
- 700 Transfers

These broad categories are subdivided to obtain more detail information about objects of expenditures

1 digit Obj	1 digit Obj Desc	PROPOSED BUDGET
1XX	Salaries	\$7,849,208.17
2XX	Employer Provided Benefits	\$2,876,292.74
3XX	Purchased Services	\$2,914,396.65
4XX	Supplies and Materials	\$2,419,042.41
5XX	Capital Outlay	\$83,734.03
7XX	Transfers	\$800,000.00
		<hr/> <hr/>
		\$16,942,674.00



Program Report Codes

A program report code (PRC) designates a plan of activities or funding designated to accomplish a predetermined objective. This dimension of program report codes allows the school system a framework for classifying expenditures by program

PROGRAM REPORT CODE	PROGRAM DESCRIPTION	PROPOSED 2021-22 BUDGET
001	CLASSROOM TEACHERS	\$1,807,140.49
002	CENTRAL OFFICE ADMINISTRATION	\$937,265.81
003	NON-INSTRUCTIONAL SUPPORT	\$6,692,470.22
005	SCHOOL BLDG ADMINISTRATION	\$523,139.90
007	INSTRUCTIONAL SUPPORT	\$294,222.98
009	NON-CONTRIB EMPLOYEE BENEFITS	\$250,952.50
014	CAREER TECH ED - PROGRAM SUPPORT	\$79,391.57
015	SCHOOL TECHNOLOGY SUPPORT	\$337,540.00
027	TEACHER ASSISTANTS	\$44,259.00
032	EXCEPTIONAL CHILDREN PROGRAM SUPPORT	\$126,330.58
034	ACADEMICALLY GIFTED PROGRAM SUPPORT	\$7,340.69
036	CHARTER SCHOOLS	\$800,000.00
054	ENGLISH LANGUAGE LEARNER PROG SUPP	\$47,665.73
056	TRANSPORTATION OF PUPILS	\$154,304.00
061	CLASS MAT/INSTRUC SUPPL/EQUIP	\$157,319.87
069	AT-RISK STUDENT SERVICES	\$1,928.80
072	MIDDLE SCHOOL REMEDIATION	\$96,440.00
301	JROTC PROGRAM	\$151,890.80
706	INELIGIBLE LOCAL TRANSPORTATIO	\$139,278.33
800	SAFE SCHOOLS	\$48,110.00
802	ATHLETIC COACHING SUPPLEMENT	\$287,578.10
803	BAND/CULTURAL ARTS SUPPLEMENT	\$25,879.99
804	HIGH SCHOOL REMEDIATION	\$165,876.80
805	SYSTEM INSTRUCTIONAL SUPPORT	\$111,864.61
806	COMPUTER SYSTEM SUPPORT	\$545,618.65
807	CURRICULUM DEVELOPMENT	\$11,862.12
809	IN-SCHOOL SUSPENSION	\$79,221.30
813	EMPLOYEE SUPPLEMENT	\$2,790,667.51
815	COMMUNITY/PUBLIC RELATIONS	\$7,233.00
816	EMPLOYEE CELEBRATION/RECOGNITN	\$15,623.28
827	SCHOOL RESOURCE OFFICER	\$184,004.97
838	PHS BASEBALL FIELD FLOOD RENOV	\$10,608.40
899	CONTINGENCY	\$9,644.00
		\$16,942,674.00