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Resolution

FORMULA FOR FUNDING SCHOOL LOCAL OPERATING APPROPRIATION

WHEREAS, funding of education is a top priority for Haywood County; and

WHEREAS, the County Board of Commissioners and the Board of Education agree that the best system for funding school local operating expense is on a per pupil allocation; and

WHEREAS, the County Board of Commissioners and the Board of Education agree that it would be beneficial to examine and modify the existing formula as follows:

Haywood County Per Pupil Appropriation increased by the 3-year average percent increase, x current
fiscal year's 10-day ADM* +
ABC Revenues =
Total local operating appropriation from the County.

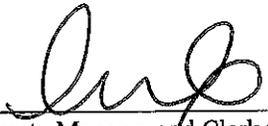
*For first year only (2015-2016 fiscal year), adjusted when fiscal year 2015-2016 10-day ADM is known, which will include charter school students.

NOW, THEREFORE, BE IT RESOLVED that the Board of County Commissioners hereby adopts this resolution establishing the formula of funding for school local operating expense for the next three years, unless unusual economic conditions dictate otherwise, after which the funding formula will be reviewed.

Adopted this 20th day of April 2015.


Mark S. Swanger, Chairman
Haywood County Board of Commissioners

ATTEST:


Ira Dove, County Manager and Clerk to the Board

FY 2015-16

Haywood County Schools 10-day ADM	7,188			
SRCA	221		SRCA	225 +4
Invest Collegiate - Imagine	7		Invest Collegiate - Imagine	7
Art Space Charter School	1		Art Space Charter School	1
Evergreen Community Charter School	5		Evergreen Community Charter School	5
The Franklin School of Innovation	7		The Franklin School of Innovation	7
	<u>7,429</u>		Williams Academy (formerly Crossnore)	<u>1</u> +1
				246

Haywood County Schools 10-day ADM	7,188	7,188
SRCA	225	
Invest Collegiate - Imagine	7	
Art Space Charter School	1	
Evergreen Community Charter School	5	
The Franklin School of Innovation	7	
Williams Academy (formerly Crossnore)	1	246
	<u>7,434</u>	<u>7,434</u>

Total count for public school appropriation:		
Students	7,434	
times the per pupil amount : \$1,982.796193	<u>1,982.796193</u>	
	14,740,106.90	14,740,106.90
plus 10 Virtual Charter School Students		
(per DPI estimate)	10	
times \$790 (per Angie)	<u>790</u>	
	7,900	7,900
		<u>14,748,006.90</u>
Original appropriation		<u>14,720,279.00</u>
Budget amendment needed:		<u><u>27,727.90</u></u>

FOR 2016 05

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED

115911 PUBLIC SCHOOLS-CURRENT OPER							

115911 563000 AID TO OTHER GOVTL U	14,720,279	0	14,720,279	6,139,611.36	.00	8,580,667.64	41.7%*
115911 569925 OTHER CONTR,GRNTS-AB	15,000	0	15,000	3,203.96	.00	11,796.04	21.4%
TOTAL PUBLIC SCHOOLS-CURRENT OPER	14,735,279	0	14,735,279	6,142,815.32	.00	8,592,463.68	41.7%
TOTAL GENERAL	14,735,279	0	14,735,279	6,142,815.32	.00	8,592,463.68	41.7%
TOTAL EXPENSES	14,735,279	0	14,735,279	6,142,815.32	.00	8,592,463.68	

FOR 2016 05

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED

119910 CONTINGENCY							

119910 599100 CONTINGENCY	335,563	-68,176	267,387	.00	.00	267,387.00	.0%
2016/01/000833 07/01/2015 BUC	335,563.00	REF					
2016/02/000013 08/03/2015 BUA	-4,331.00	REF BUA					
2016/04/000299 10/19/2015 BUA	-33,845.00	REF BUA					
2016/04/000302 10/19/2015 BUA	-30,000.00	REF BUA					
119910 599101 CONT/CHARTER SCHOOL	200,000	0	200,000	.00	.00	200,000.00	.0%
2016/01/000833 07/01/2015 BUC	200,000.00	REF					
TOTAL CONTINGENCY	535,563	-68,176	467,387	.00	.00	467,387.00	.0%
TOTAL GENERAL	535,563	-68,176	467,387	.00	.00	467,387.00	.0%
TOTAL EXPENSES	535,563	-68,176	467,387	.00	.00	467,387.00	

ORIGINAL BUDGET 2016
 BUA-EXT SALARY APPROPRIATED
 BUA-PIGEON COMM CTR REPAIRS
 BUA-SOFTWARE/ANIMAL SVCS.

ORIGINAL BUDGET 2016