

**Local Education Agency Name**  
Buncombe County Schools

**Local Current Expense Fund (County Portion Only)**

\* See note below

Object Categorizations	FY	Current Year Budget	Actuals as of March 31th	Budget Request
		2022	2022	2023
Salaries and Pay (100's)		\$ 41,535,051.00	\$ 29,560,494.84	\$ 52,554,727.00
<i>Local Supplement (181)</i>		\$ 13,954,132.00	\$ 11,718,896.77	\$ 17,002,174.00
Employer - Payroll Taxes (211)		\$ 3,067,550.00	\$ 2,183,036.83	\$ 3,910,555.00
Employer - State Retirement Costs (221)		\$ 8,672,289.00	\$ 6,178,159.20	\$ 11,337,949.00
Employer - Health Insurance Preimums (231)		\$ 4,231,233.00	\$ 2,744,191.90	\$ 4,925,727.00
Other Benefits (Workers Comp, etc. - Other 200's)		\$ 506,850.00	\$ 46,787.06	\$ 521,890.00
Total Salaries and Benefits		\$ 58,012,973.00	\$ 40,712,669.83	\$ 73,250,848.00
Purchased Services (300's)		\$ 8,450,686.00	\$ 8,328,797.16	\$ 10,200,686.00
<i>Property Services/Utilities (320's)</i>		\$ 4,156,199.00	\$ 3,884,157.66	\$ 5,406,199.00
Supplies and Materials (400's)		\$ 4,088,139.00	\$ 3,232,282.10	\$ 4,960,438.00
Capital Outlay (500's)		\$ 3,000.00	\$ 323.05	\$ 3,000.00
Transfers (700's)		\$ 8,034,510.00	\$ 5,796,343.76	\$ 9,150,000.00
<i>Transfer to Charter Schools</i>		\$ 7,600,000.00	\$ 5,496,343.76	\$ 8,800,000.00
Total Non-Personnel		\$ 20,576,335.00	\$ 17,357,746.07	\$ 24,314,124.00
<b>Total</b>		<b>\$ 78,589,308.00</b>	<b>\$ 58,070,415.90</b>	<b>\$ 97,564,972.00</b>

Note Old and New Rates Below:  
Current 22.89% **New 24.19%**  
Current \$7,019 **New \$7,397**  
**Rates based on 2nd year of biennial budget**

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Budget-to-Request  
24% Percentage Change

# of Employees Receiving Local Supplemental Pay \_\_\_\_\_  
# of Employees Covered Entirely From Local Funds (Est.) \_\_\_\_\_

	Funding Sources - current budget	Funding Sources - budget request
County appropriation	\$ 73,161,308.00	\$ 97,067,972.00
<b>Fund Balance</b>	<b>\$ 4,900,000.00</b>	\$ -
Fines & Forfeitures	\$ 450,000.00	\$ 450,000.00
Sales tax refunds	\$ 42,000.00	\$ 42,000.00
Interest income	\$ 36,000.00	\$ 5,000.00
	<b>\$ 78,589,308.00</b>	<b>\$ 97,564,972.00</b>
Fund 2 County Approp	\$ 72,885,192.00	\$ 96,791,856.00
Fund 8 Special Approp - Community HS	\$ 276,116.00	\$ 276,116.00
County Appropriation	<b>\$ 73,161,308.00</b>	<b>\$ 97,067,972.00</b>