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Subject: Additional Raw Graphical Data - CES Closure Investigation.

Two additional graphs of Haywood County School data are provided. These are:

- Teacher / Supervisor Salary & Pay, Total per year [Teach \$]
- FTE - All classifications of Haywood County School Employees [Person].

This data comes from <http://haywoodtp.net/pubII/1602251502Salaries08-16.pdf>

The following data was taken from information supplied by Bill Nolte, and ADM Normalization has been applied, as before, resulting in two additional graphs.

CES Closure Investigation							
[Yr]	[ADM]	[Norm]	Person	[Norm]	Teach \$	[Norm]	Overage
07-08	8013	1.0000	1079	1079	3.43	3.43	0.00
08-09	7904	0.9864	1079	1064	3.49	3.38	0.11
09-10	7742	0.9662	1118	1043	3.25	3.31	-0.06
10-11	7663	0.9563	1070	1032	3.32	3.28	0.04
11-12	7636	0.9530	1025	1028	3.21	3.27	-0.06
12-13	7567	0.9443	989	1019	3.34	3.24	0.10
13-14	7584	0.9465	992	1021	3.36	3.25	0.11
14-15	7536	0.9405	960	1015	3.52	3.23	0.29
15-16			952		3.32		0.53

These two graphs are in the same format as the previous six graphs located at:

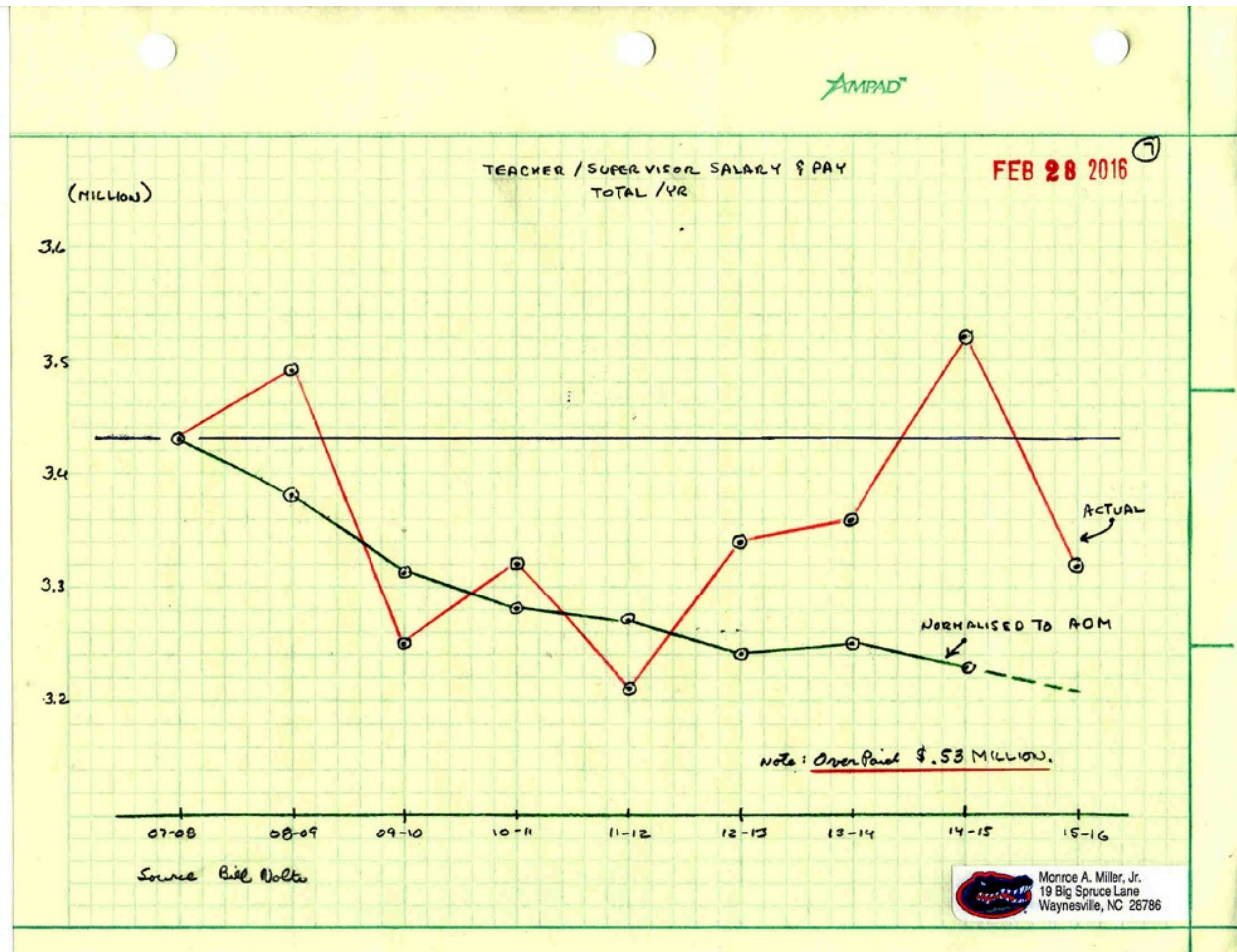
<http://haywoodtp.net/pubII/160227RawGraphsSchoolBudgets.pdf>

The last column is the computed difference between the Actual Salary expense, vs the Normalized ADM projection. The difference is .53 Million overspent.

Again, we are at the stage of piecing this information together to see if we can find out what caused the sudden closure of Central Elementary School.

Some comments are added under each graph.

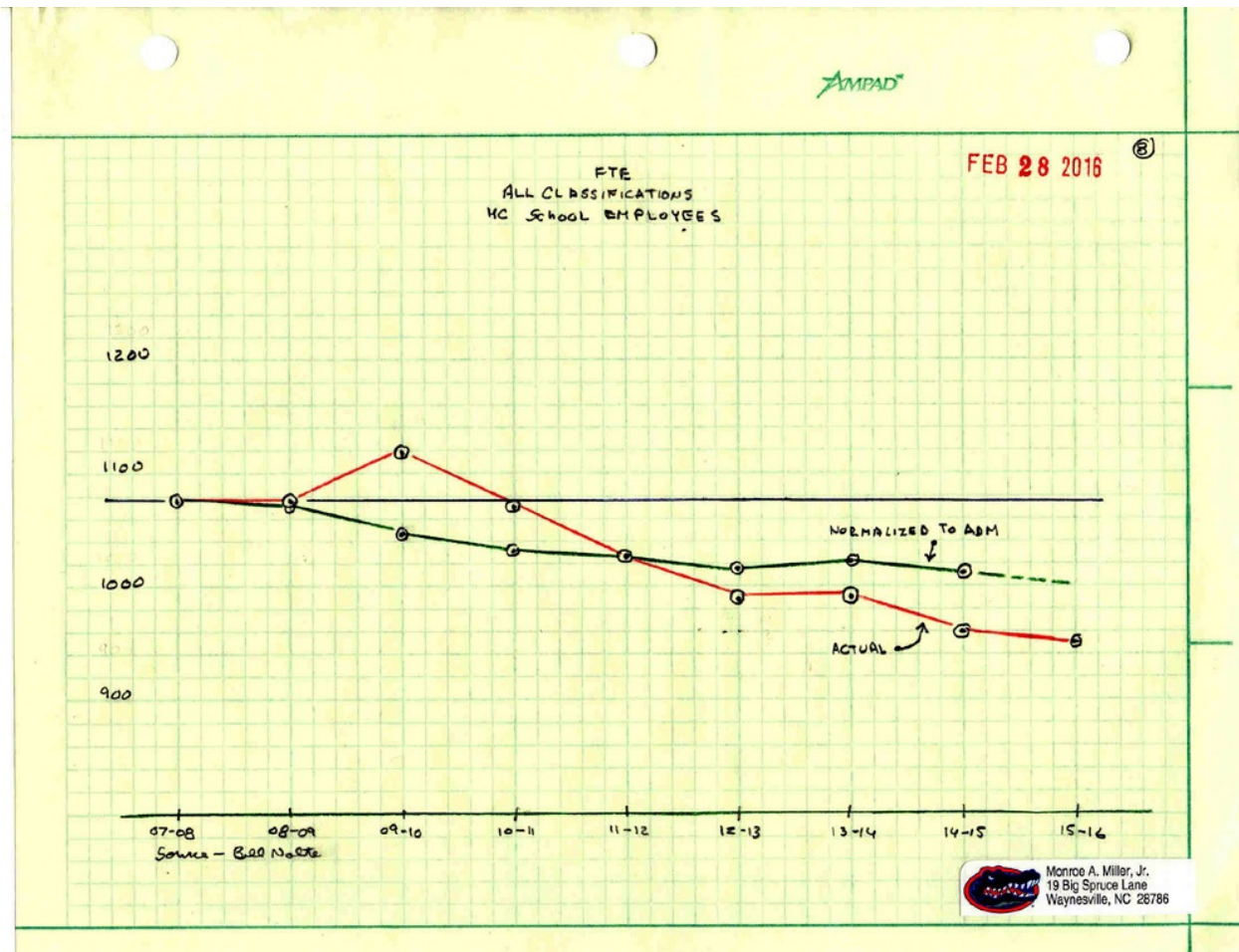
Here we go...



These values indicate the totals on the listings of personnel provided by Bill Nolte. The number of personnel varied from 44 to 58, depending on the year. I have not dug into this data yet, other than to analyze Alison Francis' salary, which is contained in these listings. I am assuming that the following classifications are included here (I still cannot correlate the numbers in these documents to the single untitled page provided by Bill Nolte that lists eighteen (18) classifications numbers).

- Officials, Administrators and Managers
- Principals
- Assistant Principals, Teaching
- Assistant Principals, Non-teaching.

Actual numbers tend to follow ADM initially, but skyrocket from 12-13. It seems to be overloaded after that. I calculated the differential values between the actual total salaries and the Normalized to ADM salaries and came up with an overage of \$.53 Million. It was my understanding from where-ever, that the School Board came up \$2.4 Million short, and that is why they had to close CES. Well, I just found a half-Million of that.



This graph actually makes some logical sense. This is the first time Actual data and Normalized to ADM data follow closely. But what gives? All other graphs show wild discrepancies. About the only thing I can think of is that lower paid employees were let go, while the higher paid overhead/administrative people were kept. This is a typical problem, not only with government, but in private industry as well.

Additional Information has been requested of Bill Nolte that will explore this aspect in more detail.

You know, I have been complaining about dipping into my stash of green engineering graph paper (I have just used two more sheets), but the loss to the Taxpayers of Haywood County is more severe - they just lost an Elementary School.

Monroe Miller
Haywood County Taxpayer.