



1489 US Highway 701 South PO Box 37 Elizabethtown, North Carolina 28337
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Dr. Jason B. Atkinson, Superintendent

TO: Board Members
FROM: Susan Harrison, Chief Finance Officer
DATE: April 19, 2021
RE: 2021-2022 Budget Projection to Commissioners

The projected budget for FY 2021 - 2022 is being presented for your approval. The budget is based on our current year budget with an increase for salaries, retirement rate and hospitalization rate as follows:

- Increased salaries by 7.5%
- Increase in retirement rate 1.5% (21.68% to 23.18%)
- Increase in hospitalization rate 1.5% (\$6,326 to \$6420)

Please remember you are not approving the budget for next year. Rather you are approving a projected budget to be sent to the county commissioners.

BLADEN COUNTY SCHOOLS
PROJECTED CURRENT EXPENSE BUDGET
FY 2021 - 2022

DRAFT

Description	PROPOSED BUDGET 2021-2022	Current Budget 2020-2021	Increase/ (Decrease)
Revenue:			
2-4110-801-000-000-000-00 COUNTY APPROPRIATION (Same as 2019-2020)	\$6,831,521.00	\$6,831,521.00	
Extended Day	\$5,000.00	\$5,000.00	
Youth Lefislative Assembly	\$3,000.00	\$3,000.00	
2-4110-801-000-000-000-00 STORM DISASTER FUNDING	\$10,000.00	\$10,000.00	
2-4410-801-000-000-000-00 FINES & FORFEITURES	\$150,000.00	\$150,000.00	
2-4910-000-000-000-000-00 FUND BALANCE APPROPRIATED	\$287,438.00	\$287,438.00	
Total Revenue	\$7,286,959.00	\$7,286,959.00	0.00
CLASSROOM TEACHERS			
2-5110-001-181-000-000-00 SUPPLEMENT - TEACHER	\$773,010.97	\$743,279.78	
2-5110-001-181-000-000-13 STIPEND - TEACHER OF THE YEAR	\$9,415.35	\$9,053.22	
CLASSROOM TEACHERS Totals	\$782,426.32	\$752,333.00	30,093.32
CENTRAL OFFICE ADMINISTRATION			
2-6XXX-002-113-810-000-00 SALARY - DO Administrators	\$406,792.49	\$368,138.00	
2-6941-002-111-000-000-00 SALARY - SUPERINTENDENT (18.25%)	\$39,050.70	\$35,340.00	
2-XXXX-002-181-000-000-00 SUPPLEMENT - ADMINISTRATIVE	\$48,665.31	\$44,041.00	
CENTRAL OFFICE ADMINISTRATION Totals	\$494,508.50	\$447,519.00	46,989.50
NON-INSTR SUPPORT PERSONNEL			
2-5110-003-162-000-000-00 SUBSTITUTE PAY - REGULAR ABSENCE	\$203,886.70	\$203,886.70	
2-XXXX-003-151-000-000-00 SALARY - OFFICE SUPPORT	\$186,147.53	\$168,459.30	
2-6540-003-311-000-000-00 CONTRACTED SERVICES - TEMPORARY SERVICES	\$0.00	\$0.00	
NON-INSTR SUPPORT PERSONNEL Totals	\$390,034.23	\$372,346.00	17,688.23
SCHOOL BUILDING ADMINISTRATION			
2-5410-005-181-000-000-00 SUPPLEMENT - PRINCIPALS & ASST. PRINCIPALS	\$120,900.00	\$116,250.00	
2-5410-005-181-000-000-13 SUPPLEMENT - PRINCIPAL OF THE YEAR	\$0.00	\$0.00	
2-5410-005-114-000-000-00 SALARY - PRINCIPAL (EARLY COLLEGE)	\$0.00	\$0.00	
2-5410-005-129-368-000-00 SALARY - PRINCIPAL (HOLD HARMLESS)	\$0.00	\$0.00	
2-5410-005-332-000-000-00 TRAVEL - PRINCIPALS (LOCAL)	\$0.00	\$0.00	
2-5420-005-192-000-000-00 STIPEND - LEAD TEACHER AS A/P	\$0.00	\$0.00	
SCHOOL BUILDING ADMINISTRATION Totals	\$120,900.00	\$116,250.00	4,650.00
INSTRUCT SUPPORT - CERTIFIED			
2-58XX-007-312-XXX-000-00 WORKSHOP EXPENSE	\$0.00	\$0.00	
2-58XX-007-332-XXX-000-00 WORKSHOP EXPENSE	\$0.00	\$0.00	
2-58XX-007-411-XXX-000-00 SUPPLIES & MATERIALS	\$0.00	\$0.00	0.00
INSTRUCT SUPPORT - CERTIFIED Totals	\$0.00	\$0.00	0.00
NON-CONTR EMPLOYEE BENEFITS			
2-XXXX-009-18x-000-000-00 LONGEVITY PAY, ANNUAL LEAVE, BONUS PAYOUT, S-T DISABILITY	\$60,000.00	\$60,000.00	
2-6611-009-233-000-000-00 UMEMPLOYMENT INSURANCE	\$25,000.00	\$25,000.00	
2-6613-009-232-000-000-00 WORKMAN'S COMP INS	\$30,000.00	\$30,000.00	
2-6613-009-235-000-000-00 LIFE INSURANCE	\$13,000.00	\$13,000.00	
NON-CONTR EMPLOYEE BENEFITS Totals	\$128,000.00	\$128,000.00	0.00
SCHOOL TECHNOLOGY FUND			
2-6401-015-152-000-000-00 COMPUTER TECH	\$300,228.50	\$271,700.00	
2-6401-015-326-000-000-00 CONTRACT REP/MAINT - EQUIPMENT	\$25,000.00	\$25,000.00	
SCHOOL TECHNOLOGY FUND Totals	\$325,228.50	\$296,700.00	28,528.50
STAFF DEVELOPMENT			
2-XXXX-028-312-000-000-00 WORKSHOP EXPENSE	\$38,000.00	\$38,000.00	

Description		PROPOSED BUDGET 2021-2022	Current Budget 2020-2021	Increase/Decrease 2021
STAFF DEVELOPMENT	Totals	\$38,000.00	\$38,000.00	0.00
TRANSFER TO CHARTER SCHOOL				
	2-8100-036-717-000-000-00 TRANSFER TO CHARTER SCHOOL	\$1,025,000.00	\$1,025,000.00	
TRANSFER TO CHARTER SCHOOL	Totals	\$1,025,000.00	\$1,025,000.00	0.00
BLADEN EARLY COLLEGE				
	2-5110-055-187-376-000-00 SALARY DIFFERENTIAL - COLLEGE LIASION	\$10,114.00	\$9,725.00	
BLADEN EARLY COLLEGE	Totals	\$10,114.00	\$9,725.00	389.00
TRANSPORTATION OF PUPILS				
	2-6550-056-423-000-000-00 GAS/DIESEL FUEL	\$175,000.00	\$175,000.00	
TRANSPORTATION OF PUPILS	Totals	\$175,000.00	\$175,000.00	0.00
AT-RISK/ALTERNATIVE EDUCATION				
	2-5310-069-143-000-000-03 TUTOR PAY	\$5,400.00	\$5,400.00	
	2-5310-069-xxx-000-000-03 HOMEBOUND TEACHERS AND TRAVEL	\$1,000.00	\$1,000.00	
	2-5850-069-311-000-000-00 SRO CONTRACT	\$136,500.00	\$136,500.00	
AT-RISK/ALTERNATIVE EDUCATION	Totals	\$142,900.00	\$142,900.00	0.00
JROTC				
	2-5110-301-187-000-000-00 SALARY - JROTC TEACHER	\$37,017.50	\$33,500.00	
JROTC	Totals	\$37,017.50	\$33,500.00	3,517.50
PRE-K				
	2-5340-413-XXX-000-000-00 EXPENSES	\$7,000.00	\$7,000.00	
PRE-K Totals		\$7,000.00	\$7,000.00	0.00
STATE NURSE INITIATIVE				
	2-5840-615-131-000-000-00 SALARY - NURSES	\$51,373.66	\$46,492.00	
PRE-K Totals		\$51,373.66	\$46,492.00	4,881.66
TRANSPORTATION COSTS				
	2-6550-706-422-000-000-00 REPAIRS & MAINTENANCE - LOCAL VEHICLES	\$23,200.00	\$23,200.00	
TRANSPORTATION COSTS	Totals	\$23,200.00	\$23,200.00	0.00
GENERAL OPERATIONS				
	2-5110-801-332-000-000-00 INSTRUCTIONAL TRAVEL	\$5,000.00	\$5,000.00	
	2-5110-801-418-000-000-00 AESOP SOFTWARE PROGRAM	\$11,500.00	\$11,500.00	
	2-5403-801-418-000-000-00 COMPUTER SOFTWARE PROGRAM	\$6,000.00	\$6,000.00	
	2-6580-801-311-000-000-00 CONTRACTED SERVICES - SAFETY STUDY	\$60,000.00	\$60,000.00	
	2-5890-801-379-000-000-00 VOLUNTEER ACCIDENT INSURANCE	\$600.00	\$600.00	
	2-6550-801-418-000-000-00 COMPUTER SOFTWARE PROGRAM	\$1,050.00	\$1,050.00	
	2-6611-801-311-000-000-00 CONTRACT SERVICES - ACA REPORTING	\$6,000.00	\$6,000.00	
	2-6611-801-326-000-000-00 CONTRACT REP/MAINT - EQUIPMENT	\$1,500.00	\$1,500.00	
	2-6611-801-411-000-000-00 Supplies and Materials	\$1,000.00	\$1,000.00	
	2-6611-801-418-000-000-00 COMPUTER SUPPLIES & SOFTWARE	\$53,000.00	\$53,000.00	
	2-6613-801-371-000-000-00 LIABILITY INSURANCE	\$30,000.00	\$30,000.00	
	2-6613-801-379-000-000-00 CYBER LIABILITY	\$17,000.00	\$17,000.00	
	2-6613-801-375-000-000-00 SURETY BONDS	\$1,700.00	\$1,700.00	
	2-6621-801-418-000-000-00 COMPUTER SUPPLIES & SOFTWARE	\$19,115.00	\$19,115.00	
	2-6850-801-319-000-000-00 PREEMPLOYMENT/EMPLOYEE DRUG TESTING	\$2,500.00	\$2,500.00	
	2-6910-801-192-000-000-00 SALARY - BOARD MEMBERS	\$61,480.00	\$61,480.00	
	2-6910-801-332-000-000-00 BOARD MEMBER TRAVEL	\$2,000.00	\$2,000.00	
	2-6910-801-361-000-000-00 MEMBERSHIP DUES	\$15,500.00	\$15,500.00	
	2-6910-801-411-000-000-00 SUPPLIES AND MATERIALS	\$1,000.00	\$1,000.00	
	2-6910-801-418-000-000-00 COMPUTER SUPPLIES & SOFTWARE	\$3,600.00	\$3,600.00	
	2-6910-801-459-000-000-00 BOARD FOOD PURCHASES	\$4,000.00	\$4,000.00	
	2-6920-801-311-000-000-00 ATTORNEY FEES	\$13,000.00	\$13,000.00	
	2-6932-801-311-000-000-00 AUDIT SERVICES	\$35,000.00	\$35,000.00	
	2-6940-801-313-000-000-00 ADVERTISING	\$1,000.00	\$1,000.00	

Description	PROPOSED	Current Budget	Increase
	BUDGET	2020-2021	(Decrease)
	2021-2022	2020-2021	
2-6940-801-332-000-000-00 TRAVEL/ADMINISTRATORS	\$8,000.00	\$8,000.00	
2-6940-801-342-000-000-00 POSTAGE	\$10,000.00	\$10,000.00	
2-6940-801-361-000-000-00 MEMBERSHIP DUES	\$33,000.00	\$33,000.00	
2-6940-801-362-000-000-00 BANK CHARGES	\$7,500.00	\$7,500.00	
2-6940-801-411-000-000-00 SUPPLIES AND MATERIALS	\$18,096.00	\$18,096.00	
2-6940-801-418-000-000-00 COMPUTER SUPPLIES & SOFTWARE	\$5,000.00	\$5,000.00	
2-6940-801-459-000-000-00 FOOD PURCHASE	\$5,000.00	\$5,000.00	
2-6941-801-361-000-000-00 MEMBERSHIP DUES	\$1,700.00	\$1,700.00	
2-6950-801-361-000-000-00 MEMBERSHIP DUES	\$450.00	\$450.00	
2-7200-801-3621-000-000-00 BANK CHARGES - CN	\$250.00	\$250.00	
GENERAL OPERATIONS Totals	\$441,541.00	\$441,541.00	0.00
OPERATION OF PLANT			
2-6510-802-341-000-000-00 TELEPHONE EXPENSE	\$70,000.00	\$70,000.00	
2-6510-802-343-000-000-00 TELECOMMUNICATIONS EXPENSE	\$50,000.00	\$50,000.00	
2-6510-802-344-000-000-00 MOBILE COMMUNICATIONS EXPENSE	\$26,000.00	\$26,000.00	
2-6520-802-315-000-000-00 COPIER MAINTENANCE	\$120,000.00	\$120,000.00	
2-6530-802-321-000-000-00 PUBLIC UTILITIES - ELECTRIC SERVICES	\$1,000,000.00	\$1,000,000.00	
2-6530-802-322-000-000-00 PUBLIC UTILITIES - NATURAL GAS	\$77,500.00	\$77,500.00	
2-6530-802-323-000-000-00 PUBLIC UTILITIES - WATER & SEWER	\$70,000.00	\$70,000.00	
2-6540-802-311-000-000-00 CONTRACTED SERVICES - JANITORIAL SERVICE	\$155,000.00	\$155,000.00	
2-6540-802-411-000-000-00 SUPPLIES AND MATERIALS	\$0.00	\$0.00	
2-6540-802-422-000-000-00 REPAIR PARTS, MATERIALS & RELATED LABOR	\$0.00	\$0.00	
2-6580-802-175-000-000-00 SALARY-MAINTENANCE	\$808,141.75	\$731,350.00	
2-6580-802-311-000-000-00 CONTRACTED SERVICES - MAINTENANCE	\$130,000.00	\$130,000.00	
2-6580-802-325-000-000-00 CONTRACT MAINTENANCE - MOWING CONTRACTS	\$80,000.00	\$80,000.00	
2-6580-802-326-000-000-00 CONTRACT REP/MAINT - EQUIPMENT	\$0.00	\$0.00	
2-6580-802-327-000-000-00 LEASE - GPS SYSTEM	\$0.00	\$0.00	
2-6580-802-345-000-000-00 SECURITY MONITORING	\$36,000.00	\$36,000.00	
2-6580-802-361-000-000-00 MEMBERSHIP DUES & FEES	\$1,000.00	\$1,000.00	
2-6580-802-372-000-000-00 VEHICLE INSURANCE	\$120,000.00	\$120,000.00	
2-6580-802-411-000-000-00 SUPPLIES AND MATERIALS	\$3,003.00	\$3,003.00	
2-6580-802-418-000-000-00 COMPUTER SUPPLIES & SOFTWARE	\$0.00	\$0.00	
2-6580-802-421-000-000-00 FUEL FOR FACILITIES	\$150,000.00	\$150,000.00	
2-6580-802-422-000-000-00 REPAIR PARTS, MATERIALS & RELATED LABOR	\$0.00	\$0.00	
2-6580-802-423-000-000-00 GAS/DIESEL FUEL	\$20,000.00	\$20,000.00	
2-6613-802-373-000-000-00 PROPERTY INSURANCE	\$125,000.00	\$125,000.00	
OPERATION OF PLANT Totals	\$3,041,644.75	\$2,964,853.00	76,791.75
ATHLETICS			
2-5501-844-181-000-000-00 PRINCIPAL ATHLETIC TRAVEL SUPPLEMENT	\$10,000.00	\$10,000.00	
2-5501-844-192-315-000-00 SALARY-ATHLETIC SUPPLEMENT	\$179,200.00	\$179,200.00	
2-5501-844-378-000-000-00 OTHER PUPIL INSURANCE	\$35,500.00	\$35,500.00	
2-5501-844-411-000-000-00 SUPPLIES AND MATERIALS	\$10,000.00	\$10,000.00	
2-6580-844-192-000-000-00 ATHLETIC FIELD MAINTENANCE PAY	\$14,000.00	\$14,000.00	
2-6580-844-325-000-000-00 MAINTENANCE & REPAIRS OF ATHLETIC FACILITIES	\$4,500.00	\$4,500.00	
ATHLETICS Totals	\$253,200.00	\$253,200.00	0.00
SOUTHERN ASSOC ACCREDITATION			
2-5110-845-311-000-000-00 CONTRACTED SERVICES	\$3,000.00	\$3,000.00	
2-5110-845-361-000-000-00 MEMBERSHIP DUES	\$1,000.00	\$1,000.00	
SOUTHERN ASSOC ACCREDITATION Totals	\$4,000.00	\$4,000.00	0.00
BATTLE OF THE BOOKS			
2-5110-855-411-000-000-00 SUPPLIES AND MATERIALS	\$2,000.00	\$2,000.00	
2-5110-855-459-000-000-00 OTHER FOOD PURCHASES	\$1,000.00	\$1,000.00	
BATTLE OF THE BOOKS Totals	\$3,000.00	\$3,000.00	0.00
BAND/CULTURAL ARTS			
2-5502-860-192-000-000-00 SALARY-BAND SUPPLEMENT	\$6,400.00	\$6,400.00	
BAND/CULTURAL ARTS Totals	\$6,400.00	\$6,400.00	0.00
TOTAL EXPENDITURES	7,500,488.46	\$7,286,959.00	213,529.46