

CURRENT EXPENSE BUDGET

CURRENT EXPENSE REQUEST	2019-2020 ALLOCATION	2020-2021 ALLOCATION	DIFFERENCE
County Appropriations-Current Expense	\$3,575,000	\$3,500,000	-\$75,000
SUBTOTAL	\$3,575,000	\$3,500,000	-\$75,000
PROJECTED OTHER LOCAL REVENUE	2019-2020 BUDGET	2020-2021 BUDGET	DIFFERENCE
Fines and Forfeitures	\$90,000	\$90,000	\$0
Indirect Cost Payments (Federal Programs & Food Service)	\$60,000	\$60,000	\$0
Sales Tax Refund	\$30,000	\$30,000	\$0
SUBTOTAL	\$180,000	\$180,000	\$0
FUND BALANCE APPROPRIATION	2019-2020 BUDGET	2020-2021 BUDGET	DIFFERENCE
Contingency	\$175,000	\$75,000	-\$100,000
To Balance the Budget	\$757,204	\$808,527	\$51,323
SUBTOTAL	\$932,204	\$883,527	-\$48,677
TOTAL LOCAL CURRENT EXPENSE BUDGET	\$4,687,204	\$4,563,527	-\$123,677

CAPITAL OUTLAY BUDGET

	2019-2020 BUDGET	2020-2021 BUDGET	DIFFERENCE
County Appropriations - Capital Outlay	\$426,561	\$755,349	\$328,788
TOTAL CAPITAL OUTLAY BUDGET	\$426,561	\$755,349	\$328,788

Edenton-Chowan Schools
2020 - 2021
Budget Summary

Code	Description	2019-2020 Budget	2020-2021 Budget
	REGULAR INSTRUCTIONAL PROGRAMS:		
2-5110-001-100	Salaries	622,524	632,224
2-5110-801-300	Purchased Services	1,125	1,125
2-5110-801-400	Supplies	78,495	78,495
2-5110-801-460	Non-Capitalized Equipment	9,500	9,500
	Total Regular Instructional Programs	711,644	721,344
	SPECIAL INSTRUCTIONAL PROGRAMS:		
2-5210-032-300	Purchased Services	12,500	12,500
2-5210-032-400	Supplies	2,500	2,500
	Total Special Instructional Programs	15,000	15,000
	MEDIA/TECHNOLOGY PROGRAMS:		
2-6115-001-100	Salaries	2,600	2,600
2-6115-015-300	Purchased Services	0	0
	Total Media/Technology Programs	2,600	2,600
	OTHER INSTRUCTIONAL PROGRAMS:		
2-5110-001-200	Employee Benefits	218,466	230,172
	Total Other Instructional Programs	218,466	230,172
	Total 5000 Series	947,710	969,116

Edenton-Chowan Schools
2020 - 2021
Budget Summary

Code	Description	2019-2020 Budget	2020-2021 Budget
	PUPIL SUPPORT SERVICES:		
2-5840-007-100	Salaries	23,934	30,360
2-5840-007-300	Purchased Services	10,500	10,500
2-5840-007-400	Supplies	7,200	7,200
2-5840-007-500	Equipment	0	0
	Total Pupil Support Services	41,634	48,060
	INSTRUCTIONAL STAFF SUPPORT:		
2-6000-002-100	Salaries	367,367	367,367
2-6000-801-300	Purchased Services	68,564	68,564
	Total Instructional Staff Support	435,931	435,931
	ADMINISTRATIVE SUPPORT BOARD OF EDUCATION:		
2-6910-801-300	Purchased Services	110,744	111,244
2-6910-801-300	Other Expenses	46,175	46,175
	Total Board of Education	156,919	157,419
	EXECUTIVE ADMINISTRATION:		
2-6940-003-100	Salaries	84,046	84,046
2-6940-801-300	Purchased Services	92,000	92,000
2-6940-801-400	Supplies	16,000	16,000
2-6940-801-300	Other Expenses	16,000	17,000
	Total Executive Administration	208,046	209,046
	SCHOOL ADMINISTRATION:		
2-5400-003-100	Salaries	212,628	212,628
2-5400-801-300	Purchased Services	17,083	17,083
2-5400-801-400	Supplies	2,147	2,147
2-5400-801-300	Other Expenses	2,403	2,403
	Total School Administration	234,261	234,261
	BUSINESS SUPPORT SERVICES		
	OPERATION OF PLANT:		
2-6540-003-100	Salaries	34,667	34,667
2-6530-080-300	Purchased Services	599,000	599,000
2-6540-080-400	Supplies	130,000	130,000
2-6610-801-300	Other Expenses	63,090	63,346
	Total Operation of Plant	826,757	827,013

Edenton-Chowan Schools
2020 - 2021
Budget Summary

Code	Description	2019-2020 Budget	2020-2021 Budget
	TRANSPORTATION:		
2-6550-056-100	Salaries	95,213	95,213
2-6550-801-300	Purchased Services	1,750	1,750
2-6550-056-400	Supplies	32,632	32,632
	Total Transportation	129,595	129,595
	CHILD NUTRITION:		
2-7200-002-100	Salary - Child Nutrition Director	30,032	31,308
2-6550-035-100	Salary - Child Nutrition/Bus Driver	105,725	105,725
	TOTAL CHILD NUTRITION	135,757	137,033
	MAINTENANCE OF PLANT:		
2-6580-080-100	Salaries	166,644	156,113
2-6580-080-300	Purchased Services	256,500	256,500
2-6580-080-400	Supplies	227,000	227,000
	Total Maintenance of Plant	650,144	639,613
	CENTRAL SUPPORT SERVICES:		
2-6710-061-400	Testing Materials	250	250
	Total Central Support Services	250	250
	OTHER SUPPORTING SERVICES:		
2-6100-001-200	Employee Benefits	482,200	493,190
	Total Supporting Services	482,200	493,190
	Total 6000 Series	3,301,494	3,311,411
	COMMUNITY EDUCATION:		
2-7100-704-100	Community Education	23,000	23,000
	Total Community Education	23,000	23,000
	TECHNOLOGY (1:1 Learning Initiative)	75,000	0
2-8500-901-000	CONTINGENCY	175,000	75,000
2-5110-036-399	CHARTER SCHOOLS PAYMENT	165,000	185,000
2-8400-801-714	TRANSFER TO CAPITAL OUTLAY	0	0
	GRAND TOTAL CURRENT EXPENSE BUDGET:	4,687,204	4,563,527