

Camden County Board of Commissioners
Budget Work Session
April 17, 2026; 1:00 PM
Camden County Public Library

MINUTES

The Camden County Board of Commissioners held a duly-noticed budget work session on April 17, 2026 at 1:00 PM in the Community Room of the Camden County Public Library.

Call to Order
The meeting was called to order by Chair Jason Banks at 1:00 PM. Additional Board members present: Vice Chair Troy Leary, Commissioners Randy Krainiak, Sissy Aydlett and Tiffney White. Staff Present: County Manager Erin Burke and Clerk to the Board Karen Davis.

Camden County Schools FY 2026-2027 Proposed Budget – Dr. Brandon Ratliff, School Superintendent

State Planning Allotment Changes

FY 26 to FY 27 Comparison

State Planning Allotment Formulas

PRC	Description	Position	Months	Dollars
001	Classroom Teachers	-3		(43,726.00)
002	Central Office Administration			(16,020.00)
003	Non-Instructional Support Personnel			3,421.00
004	K-5 Program Enhancement Teachers	-1		(69,294.00)
005	School Building Administration		0	41,035.00
006	School Health Personnel	-1		(77,878.00)
007	Instructional Support Personnel	0		(54,050.00)
012	Driver's Training			3,865.00
013	CTE - MOE		0	32,169.00
014	CTE - Program			100.00
015	School Technology Fund			(215.00)
019	Small County Supplemental			0.00
024	Disadvantaged Students			(22,735.00)
027	Teacher Assistants			(37,723.00)
031	Low Wealth Counties			84,205.00
032	Children with Disabilities			(44,187.00)
034	Academically or Intellectually Gifted			(1,731.00)
055	Cooperative Innovative High School			0.00
056	Transportation of Pupils			(21,139.00)
061	Classroom Materials			11,649.00
069	At-Risk Student Services/Alternative Learning			5,618.00
071	Supplemental Funds for Teacher Compensation			(48,014.00)
083	CTE - Credential			0.00
085	Literacy Intervention			0.00
131	Textbooks			(1,235.00)
		-5	0	(255,885.00)

2026-2027 Proposed Budget – Local Current Expense Budget

Funding to Retain All Positions / Services Currently Provided

- Keep five positions (3 teachers, 1 program enhancement teacher, 1 school health personnel) reduced by state allotments
- Keep one dollar position (1 guidance counselor) reduced by state allotments
- Retirement increase of 5% included
- Required increased funding to charter schools
- Funding for utility increases (normal plus half of the year for the new school)
- Increased funding for custodial contract (increase for new facility)
- Funding for substitute pay – portions that have had to come from local funding
- Increasing all employee local supplements by \$500. (Not increased since 2013.)
- No information has been provided by the state at this time regarding teacher salary increases.
- \$677,108 over the amount provided by the county last year is necessary to retain all positions and services currently provided and to increase the local supplement for employees by \$500
- Total budget is \$26,831,865.72 with county funding making up \$5,722,926
- County funding would make up 21.33% of the budget. 2023-22024 state average (last public information available) for local funding was 23%.

2026-2027 Proposed Budget

Local	\$ 5,722,926.00
Other Local	\$ 454,672.00
Afterschool	\$ 207,000.00
State	\$ 18,870,373.00
Federal	\$ 742,367.72
Child Nutrition	\$ 834,527.00
Total	\$ 26,831,865.72

Local Supplement Comparison in the Northeast Region

Perquimans	\$1,332 - \$2,218
Bertie	\$2,050 - \$3,413
Beaufort	\$1,000 - \$10,000
Camden	\$1,500 - \$1,800
Currituck	\$3,200 - \$5,533
Dare	\$6,000 - \$8,250
Edenton-Chowan	\$1,640 - \$2,730
ECPPS	\$1,600 - \$2,400
Gates	\$1,100
Halifax	\$2,050 - \$3,413
Hertford	\$1,230 - \$2,047
Martin	\$1,400
Northampton	\$1,230 - \$2,047
Pitt	\$3,280 - \$5,640

Averages (excluding Beaufort & Gates – Minimum \$2209; Maximum \$3408
Averages (excluding Beaufort, Gates & Dare) – Minimum \$1865; Maximum \$2967
(No increase in Camden since 2013)

2026-2027 Proposed Capital Budget

- Capital Outlay Budget contains all normal maintenance of land, buildings and purchase of furniture, equipment and computers.
- Capital Outlay by Priority
 - Priority 1 (safety issues) - \$146,600
 - Priority 2 (major issues) - \$643,405
 - Priority 3 (other issues) - \$201,200
- Total Capital Outlay Budget - \$991,205

2026-2027 Proposed Capital Improvement Budget

- An 11-year Capital Improvement Plan was developed; plan created based on assessments gathered from the recent Facility Condition Analysis.
- Capital Improvement Plan Budget contains expenditures of \$50,000 or more for larger projects. Items included:
 - Removal of old fuel storage tanks
 - 10-year maintenance on fire suppression systems
 - Sprinkler system repair
 - Canopy posts
 - Kitchen appliances
 - HVAC upgrade
 - Replace fire alarm system devices
- Total Capital Improvement Budget - \$3,534,569

Capital Outlay	\$991,205
Capital Improvement	\$3,534,569
Total Budget	\$4,696,887

The full Camden Schools proposed budget due its size is hereby incorporated by reference and is available for public inspection via the County website, the Clerk to the Board’s office or Camden County Schools Finance Office.

No action was taken by the Board in regard to the 2026-2027 Proposed Budget of the Camden County Board of Education.

After some discussion, Chair Banks directed staff to bring back to the Board for consideration at the May 4th regular meeting, the previous request by Camden County Schools in regard to needed funding for the following:

- Communications/intercom system work at Grandy Primary - \$30,954.49
- HVAC unit at the CCHS gym locker room - \$14,062.75
- Water heater replacement at Camden Intermediate School - \$25,920

Motion to adjourn.

RESULT:	PASSED
MOVER:	Randy Krainiak
AYES:	Jason Banks, Troy Leary, Randy Krainiak, Sissy Aydlett, Tiffney White

There being no further matters for discussion Chair Banks adjourned the meeting at 2:32 PM.