



DRAFT

Edenton - Chowan Schools

2016-2017

Local Budget Request

April 8, 2016

2016-2017 Current Expense Request

Priority One (Request for Funding)

ITEM	BUDGET REQUEST	Priority within Priority One
Return 1% Salary Reduction to Classified Staff and 1% Supplement Reduction to Certified Staff	\$177,918	1
Restore the Step Increase for Classified Staff and Directors	\$65,408	2
AIG Teacher for DFW and CMS (2 teachers)	\$119,892	3
Foreign Language Teacher JAH	\$59,946	4
Adaptive Schools Training for Principals (includes study materials)	\$3,670	5
Balanced Literacy Program Materials (WOS)	\$10,000	6
Study Island Instructional Program (CMS)	\$5,605	7
Actively Learn Instructional Program (JAH)	\$6,200	8
Summer Reading Camp Kindergarten	\$4,000	9
Summer School (JAH)	\$12,180	10
TOTAL PRIORITY ONE (REQUEST FOR FUNDING)	\$464,819	

Priority Two

SCHOOL	ITEM	ESTIMATED COST
WOS	Math Intervention Teacher	\$59,946
WOS	Staff Development Funds	\$10,000
WOS	Multipurpose Room Sound System/Projector	\$20,000
DFW	Restore 1 Instructional Assistant Position	\$36,891
CMS	6 th Grade Language Arts/Math Academy Teacher	\$59,946
CMS	7 th Grade Language Arts/Math Academy Teacher	\$59,946
JAH	AP Teacher Training	\$3,000
JAH	Novels for English Department	\$1,500
System	Beginning Teacher Induction Coordinator	\$59,946
System	AIG Funding Staff Development/Certification	\$20,000
System	Instructional Technology Facilitator	\$72,087
TOTAL PRIORITY TWO		\$403,262

Priority Three

SCHOOL	ITEM	ESTIMATED COST
WOS	Instructional Assistant PreK Classroom (New)	\$36,891
WOS	Instructional Technology Facilitator	\$59,946
WOS	Part-time Speech Therapist	\$25,000
WOS	Computer Science Teacher	\$59,946
DFW	Title V Position	\$48,511
CMS	Guidance/Media/Testing Assistant	\$36,891
CMS	Custodian	\$33,608
JAH	Athletic Coaching Supplement Increase	\$67,572
System	Mentor supplements for Beginning Teacher Program	\$10,000
System	Employee Assistance Program	\$8,600
System	AIG Coordinator/promotion materials	\$80,000
TOTAL PRIORITY THREE		\$466,965

2016-2017 Capital Outlay Request

Priority One (Request for Funding)

SCHOOL	ITEM	BUDGET REQUEST	Priority within Priority One
DFW	Replace Boiler	\$25,000	1
CMS	1 HVAC Unit in the Media Center	\$15,000	2
CMS	2 HVAC Units in the Fine Arts Building (Gas Packs)*	\$10,000	3
CMS	15 HVAC Units in Main Building*	\$192,500	4
CMS	4 HVAC Units in End Zone Building*	\$52,500	5
CMS	Energy Management Building Controls System*	\$257,000	6
Maint.	Replace Work Truck	\$21,000	7
CMS	Furniture Replacement**	\$10,000	8
WOS	Furniture Replacement**	\$10,000	9
CMS	Parking Lot Lighting	\$2,000	10
JAH	Parking Lot Lighting	\$2,000	11
JAH	Replace Flooring in EC Suite and Vocational Rooms	\$6,500	12
CMS	Fill Pot Holes and Re-stripe Parking lots	\$4,500	13
DFW	Re-stripe Teacher Parking lot	\$3,500	14
Transp.	Rock for Bus Parking lot	\$6,000	15
DFW	Fence in Playground	\$6,500	16
CMS	Load of Rock	\$2,400	17
CMS	Renovate CTE classroom and Nurses station	\$90,000	18
CMS	New Shed	\$4,000	19
JAH	New room for Graphic Designs equipment	\$8,500	20
DFW	New Playground structure	\$31,811	21
Transp.	Re-paint Garage floor	\$5,000	22

TOTAL PRIORITY ONE (REQUEST FOR FUNDING) \$765,711.00

**Year 2 Items from the Three Year Mechanical Systems Capital Outlay Plan Revision 1A*

***On-going Schedule*

Priority Two

SCHOOL	ITEM	BUDGET REQUEST
WOS	Re-stripe Teachers parking lot	\$3,500
JAH	Re-surface Tennis courts	\$51,880
JAH	Re-surface Track	\$189,450
WOS	New Cafeteria Tables	\$50,000
WOS	Renovate Student and Teacher restrooms	\$12,000
JAH	Pave and Re-stripe parking lot in front of Field House	\$24,000
CMS	Renovate restrooms in main building	\$40,000

PRIORITY TWO \$370,830.00

Three Year Mechanical Systems Capital Outlay Plan Revision 1B

Year 1 (2015-2016)

	Units	Location	School	Estimate	Priority within Year
HVAC Units	4	Auditorium	John A Holmes High	\$90,000.00	1
	2	Gym/Locker Room	Chowan Middle	\$30,000.00	2
	2	Commons Area	John A Holmes High	\$35,000.00	3
Energy Control	School			Estimate	
	White Oak Elementary			\$260,000.00	4
Yearly Total				\$415,000.00	

Year 2 (2016-2017)

	Units	Location	School	Estimate	Priority within Year
HVAC Units	1	Media Center	Chowan Middle	\$15,000.00	1
	2	Fine Arts Building (Gas Packs)	Chowan Middle	\$10,000.00	2
	8	Main Building	Chowan Middle	\$105,000.00	3
	4	Main Building	Chowan Middle	\$52,500.00	5
	3	Main Building	Chowan Middle	\$35,000.00	6
	4	End Zone Building	Chowan Middle	\$52,500.00	7
Energy Control	School			Estimate	
	Chowan Middle			\$257,000.00	4
Yearly Total				\$527,000.00	

Year 3 (2017-2018)

	Units	Location	School	Estimate	Priority within Year
HVAC Units	1	Band Room	John A Holmes High	\$9,000.00	1
	8	Main Building	John A Holmes High	\$150,000.00	2
	4	Main Building	John A Holmes High	\$56,333.00	3
	1	Music Room	John A Holmes High	\$9,000.00	6
	2	Athletic Complex	John A Holmes High	\$28,167.00	7
	8	English Building	John A Holmes High	\$102,500.00	8
Energy Control	School			Estimate	
	John A Holmes High			\$380,000.00	9
	DF Walker Elementary			\$248,000.00	12
Radiators	Units	Work	School	Estimate	
	23	Replace with Fin Tube Radiant	John A Holmes High	\$62,500.00	5
Boiler	Work		School	Estimate	
	Replace with new		John A Holmes High	\$65,000.00	4
	Decommission		Chowan Middle	\$28,000.00	10
Add Heat Pump (STEM Room)		Chowan Middle	\$6,500.00	11	
Yearly Total				\$1,145,000.00	
Three Year Total				\$2,087,000.00	

2016-2017 Local Budget Request

CURRENT EXPENSE REQUEST			
CURRENT EXPENSE REQUEST	2015-2016 BUDGET	2016-2017 REQUEST	DIFFERENCE
County Appropriations-Current Expense	\$3,488,455	\$3,953,274	\$464,819
SUBTOTAL	\$3,488,455	\$3,953,274	\$464,819
PROJECTED OTHER LOCAL REVENUE	2015-2016 BUDGET	2016-2017 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	2015-2016 BUDGET	2016-2017 BUDGET	DIFFERENCE
Contingency	\$50,000	\$50,000	\$0
To Balance the Budget	\$0	\$0	\$0
SUBTOTAL	\$50,000	\$50,000	\$0

TOTAL LOCAL CURRENT EXPENSE BUDGET \$3,718,455 \$4,183,274 \$464,819

CAPITAL OUTLAY REQUEST			
	2015-2016 BUDGET	2016-2017 REQUEST	DIFFERENCE
County Appropriations - Capital Outlay	\$603,176	\$765,711	\$162,535
TOTAL CAPITAL OUTLAY BUDGET	\$603,176	\$765,711	\$162,535