



# Edenton - Chowan Schools

2021-2022

Local Budget Request

April 13, 2021

**Superintendent's Budget Message**  
**Fiscal Year 2021 - 2022**

The Edenton - Chowan Schools Board of Education and administrative staff present for your consideration the proposed Edenton - Chowan Schools local budget request for fiscal year 2021-2022.

The Board of Education appreciates the interest that the Chowan County Board of Commissioners has shown for the education of children in our county. A close working relationship between the two boards has the potential to yield great benefits for both the students and citizens of Chowan County. We have constructed this budget with a great deal of thought and with consideration of the financial issues currently facing our county, state, and nation in light of the coronavirus pandemic.

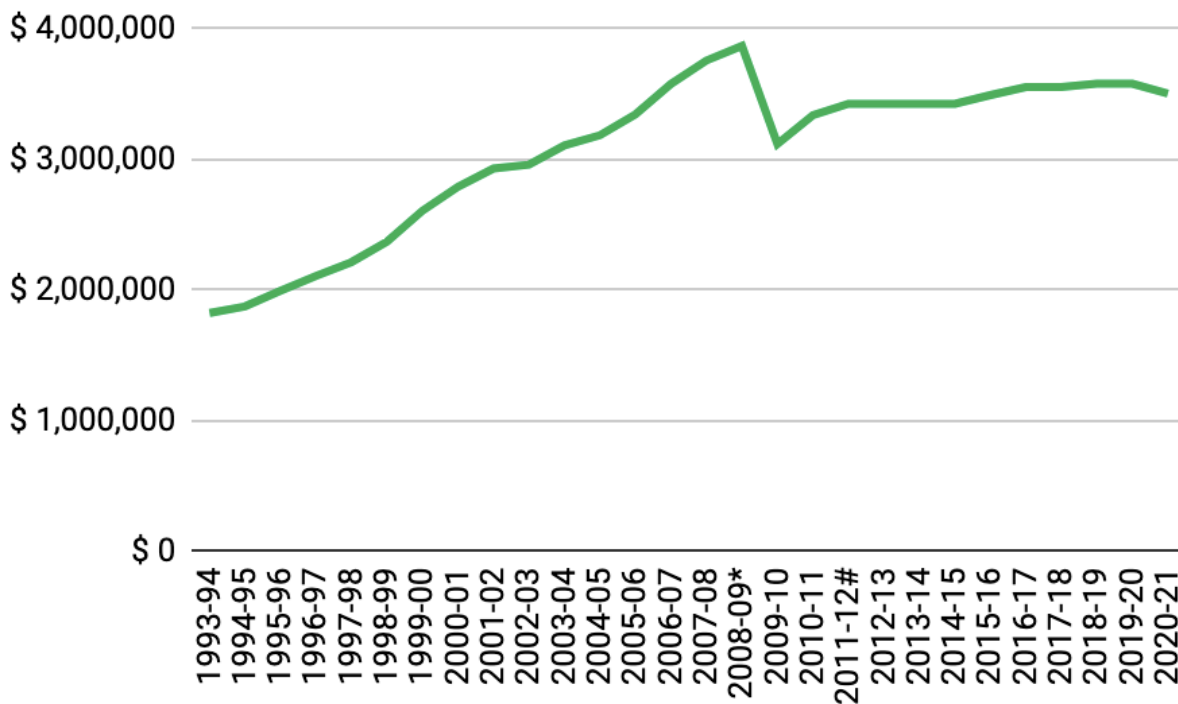
This budget request is aligned to the Board of Education's strategic plan that is focused on eliminating opportunity gaps, preparing students for success in college and careers and preparing students to be successful, contributing citizens. This request is essential to our ability to maintain current educational programs by preventing additional staffing reductions and by avoiding the elimination of valuable student services. The proposed budget will allow the school system to continue providing the educational services expected by our community and essential to our students' success in colleges and careers and as citizens in our county.

**"Level Funding"**

The 2020-2021 current expense funding from the county, \$3,500,000, remains \$365,660 less than the 2008-2009 current expense funding from the county of \$3,865,660. In addition, the county annually allocated \$200,000 to the school system each year until 2009-2010 for Technology. *Taken together, the school system received \$565,660 less in 2020-2021 than it received in 2009-2010.*

Since 2012-13, the school system has received "level-funding" or small increases totaling \$78,071 over nine years even as expenses increased due to unfunded state mandates: state mandated increases for employee benefits; increases in the cost of local supplements due to state raises and changes in the state salary schedules; increases to cost of business expenses; and operating deficits due to federal and state funding shortfalls. It is critical to receive a significant increase in current expense funding in order for the school system to continue to operate at the high level the children of Chowan County deserve and the community has come to expect.

## Chowan County Current Expense Allotment



### “Right-Sizing”

The school system has worked diligently to reduce expenses to remain financially solvent during this period of financial constriction. As the table below shows, Edenton-Chowan Schools has used staff attrition (i.e., retirements) to better align our current expenses with the county’s appropriation.

**Table - Decreases in ADM and Staff Reductions**

Fiscal Year	Average Daily Membership	Employed Staff	Reduced Positions
2013-14	2,238	322	
2014-15	2,235	306	Teachers, Teacher Assistants, EC Teacher Assistants, Assistant Principal, English Learner Tutors, Child Care
2015-16	2,207	296	Teachers, Teacher Assistants, Clerical Staff
2016-17	2,082	278	Teachers, Teacher Assistants, Custodian,

			Technician, Maintenance
2017-18	2,044	278	Teachers, Teacher Assistants, Child Nutrition
2018-19	1,973	277	Teachers, Teacher Assistants, Technician
2019-20	1,962	275	Teachers, Teacher Assistants, EC Teacher Assistant, School Psychologist
2020-21	1,880	256	Teachers, Teacher Assistants, Occupational Therapist, Media Specialist, Director, Clerical
<b>Change</b>	<b>(-)358</b>	<b>(-)66*</b>	

\*Off-setting the cost savings from staff reduction (“right-sizing”) is the staff we have are more expensive (i.e., years service, raises, employee benefits).

**Table - County Appropriation Versus Expense**

<b>Fiscal Year</b>	<b>County Appropriation</b>	<b>Expenses*</b>	<b>Fund Balance Contribution</b>
2013-14	\$3,421,929	\$4,265,772.83	(716,411)
2014-15	\$3,421,929	\$3,591,785.44	(73,929)
2015-16	\$3,488,455	\$3,109,060.16	920,138
2016-17	\$3,550,000	\$3,271,396.92	422,795
2017-18	\$3,550,000	\$3,671,587.94	(24,481)
2018-19	\$3,575,000	\$3,990,240.01	(516,828)
2019-20	\$3,579,438	\$3,759,307.08	159,537

\*Categories:

- PRC001 - Classroom Teachers
- PRC002 - Central Administration
- PRC003 - Non-Instructional Support Personnel
- PRC005 - School Building Administration
- PRC007 - Instructional Support
- PRC009 - Employee Benefits

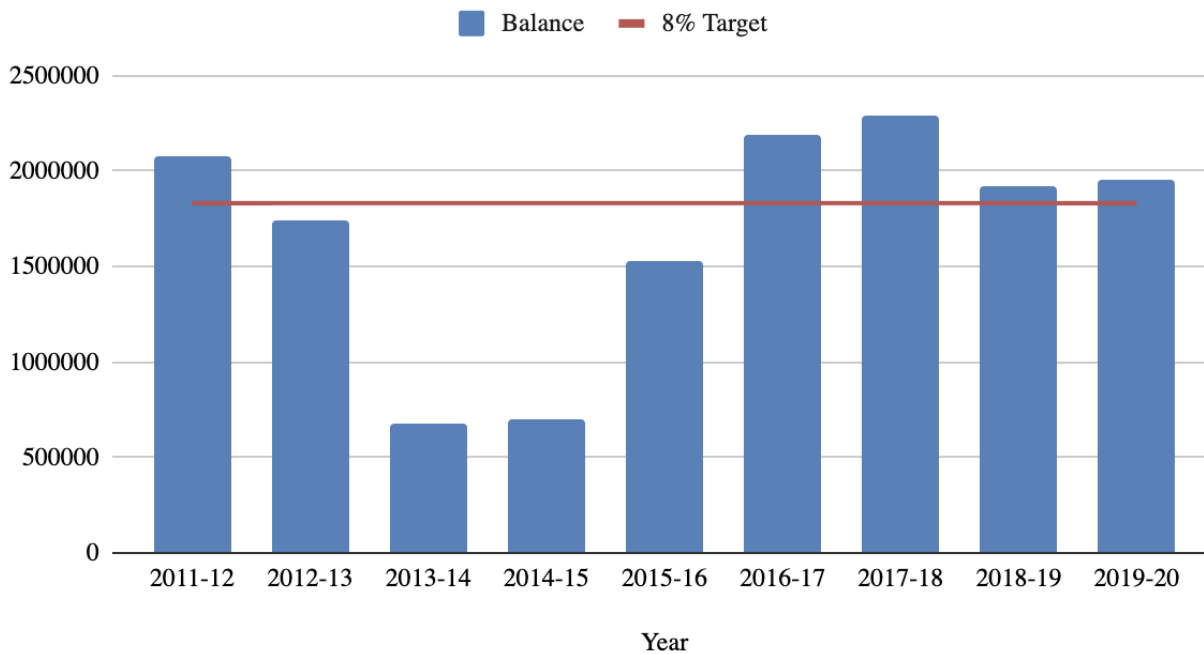
PRC015 - Technology  
PRC027 - Teacher Assistants  
PRC028 - Staff Development  
PRC032 - Children w/Special Needs  
PRC035 - Child Nutrition  
PRC056 - Transportation (Yellow Bus)  
PRC061 - Classroom Instructional Supplies  
PRC062 - Regional Education Services  
PRC080 - Operation/Maintenance  
PRC401 - Textbooks  
PRC704 - Community Schools  
PRC706 - Transportation (Activity Buses)  
PRC801 - Operations  
PRC802 - Athletics

The school system uses its local fund to manage monies that are awarded by grants or assigned to pay for a specific mandate or initiative, which do not draw upon the county appropriation. In total, they contribute to the overall current expense budget. In 2019-20, these expenses totaled **\$741,765.01**

PRC019 - Small Schools Supplemental Funding (Athletic Trainer through Vidant Health)  
PRC306 - Medicaid Reimbursement  
PRC404 - Community Based Alternatives (JCPC - Juvenile Justice)  
PRC413 - NC PreK  
PRC601 - United Way Grant  
PRC615 - School Nurse Initiative (through Albemarle Regional Health Services)

***“Right sizing” has brought our unassigned fund balance to the recommended 8% threshold of our total budget.***

## Unassigned Fund Balance



## Requests

The local current expense budget reflects a much-needed increase of \$499,769 from the 2020-2021 approved appropriation to assist in paying for increases in business costs, including utility costs, the increasing cost of employee benefits, the local portion of money due to charter schools, and an anticipated increase in the cost of School Resource Officers. Since 2013-14, annual health insurance premiums have increased by 197% and annual retirement contributions have increased 476%. The requested increase in Current Expense allotment of \$499,769 represents a conservative approach based on the premise of careful stewardship of the resources entrusted to the school system for the education of the children of Chowan County. The total is smaller than what the county allocated the school system in 2009-10.

Additionally, the current expense expansion request contains three critical requests to provide funding for state mandates (i.e., K-3 class size, bonuses, pay raises), step increases to school system classified (hourly) employees and Central Services personnel, and extended employment. Classified employees had not had an annual step increase since the 2008-2009 school year, leaving these valuable employees “stuck” on the same salary step they were on almost ten years ago prior to the 2018-2019 school year. Savings from the Central Services lease that was no longer required as well as other cost-cutting allowed the Board of Education to provide a two-step increase during the 2018-2019 school year. Loyal employees still remain eight steps behind.

In total, the school system is seeking \$740,535 to balance the current expense budget, which includes an increase in the current expense budget plus three expansion requests.

## COVID

Through the Elementary and Secondary Schools Emergency Relief Fund (ESSER), Edenton-Chowan Schools will be able to provide much needed resources to target social, emotional, behavioral, and academic deficits brought on by the pandemic. These funds will supplement local, state and/or federal dollars that have been appropriated for educational initiatives, and may not supplant these funding streams. Below is a plan of how these dollars will enhance our response to the pandemic.

Table - Personnel/Instructional Expansion Requests

School	Personnel	Instruction
White Oak	<ul style="list-style-type: none"> <li>● Supplemental/Intensive Interventionist (Math and Reading)</li> <li>● Behavior Interventionist</li> <li>● Social Worker</li> </ul>	<ul style="list-style-type: none"> <li>● Math Instructional Resources</li> <li>● Amplify Reading</li> <li>● Leveled Library</li> <li>● Footprints Intervention Kits</li> <li>● LETRS Training (State mandated)</li> </ul>
D.F. Walker	<ul style="list-style-type: none"> <li>● Supplemental/Intensive Interventionist (Math and Reading)</li> <li>● Behavior Interventionist (shared w/WOS)</li> <li>● AIG (shared grades 3-12)</li> <li>● Social Worker (shared w/WOS)</li> </ul>	<ul style="list-style-type: none"> <li>● LETRS Training (State mandated)</li> </ul>
Chowan Middle	<ul style="list-style-type: none"> <li>● Supplemental/Intensive Interventionist (Math and Reading)</li> <li>● AIG (shared grades 3-12)</li> <li>● Counselor</li> </ul>	<ul style="list-style-type: none"> <li>● Social/Emotional Learning (SEL) <ul style="list-style-type: none"> <li>○ Calm Minds Kind Hearts</li> <li>○ Calm Cafe</li> <li>○ One School One Book</li> </ul> </li> <li>● Math and Reading Intervention</li> <li>● Discovery Education</li> <li>● Thinking Maps Training</li> <li>● Power Up Edu</li> </ul>
John A. Holmes	<ul style="list-style-type: none"> <li>● Instructional Coach</li> <li>● AIG (shared grades 3-12)</li> </ul>	<ul style="list-style-type: none"> <li>● SEL (Calm Minds Kind Hearts)</li> <li>● Discovery Education</li> </ul>

### Capital Outlay

The capital outlay budget request for fiscal year 2021-2022 features a list of Priority One capital needs. The highest priorities in all budget areas are safety items that will improve the safety of our school facilities and help the school system address the mental and emotional health needs to improve the safety and security of our students and staff.

Capital Outlay General Needs are identified by the elected School Improvement Team at each school. This team of parents, teachers, and administrators survey campus needs and submit them, in priority order to the superintendent.

Recognizing the importance of addressing the current expense needs, the three vehicles due to be replaced this year on the Vehicle Replacement Plan will be utilized for an additional year with replacement to be requested in a future budget year.

Capital Outlay General Needs include the 5-Year Major Infrastructure and Systems Maintenance Plan to address the growing needs of our aging infrastructure in an effort to maintain educational spaces that are future-ready and globally competitive. The plan was revised due to turnover in the positions of Superintendent and Maintenance Director. The plan forecasts capital needs at each campus through fiscal year 2025-26. The plan allows for the delaying of work at John A. Holmes High School due to the replacement of the facility.

The 5-Year Major Infrastructure and Systems Maintenance Plan and the Vehicle Replacement Plan are included in this document for reference.

## **Partnership**

The dedicated employees of Edenton - Chowan Schools are committed to using the resources provided to our school district wisely and effectively in order to provide the highest quality educational services possible. We have been, and we will continue to be, fiscally conservative because we fully appreciate our responsibility to be excellent stewards of public resources directed to our schools.

We believe that for a community to thrive and prosper, the local school system must be the very best it can be. Edenton-Chowan Schools is doing great things for its children.

We are elevating a student's life position by producing graduates who are "Career, College and Citizenship Ready" and who are prepared to be leaders in the community. By utilizing existing resources in new ways, such as partnering with our local industry leaders, our students are earning industry-recognized credentials while still in high school. Each year, more high school students earn their two-year Associates Degree from the College of the Albemarle through our thriving partnership and work with the community college. We are very proud of the students who have earned this incredible achievement.

However, because of significant reductions in funding at the local, state, and federal levels over the past several years, the school system finds itself at a crossroad. Our ability to continue to deliver a high-quality education to Chowan County's most precious resource, its youth, has been severely compromised by the drastic reductions in funding. These reductions have hampered our abilities to provide the most basic of instructional personnel and instructional supplies for the children.

We need your help to be able to continue to properly equip our students for their future. An investment in our children is an investment in Chowan County's future. We stand ready to continue our partnership with the Chowan County Board of Commissioners and the citizens of Chowan County. Thank you for your support and your commitment to our children.



Respectfully submitted,

A handwritten signature in black ink, appearing to read "Michael Sasscer". The signature is fluid and cursive, with the first name "Michael" written in a larger, more prominent script than the last name "Sasscer".

Dr. Michael Sasscer  
Superintendent

# 2021-2022 Current Expense Request

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## Priority One Current Expense Items

ITEM	BUDGET REQUEST
<b>Cost-of-Business Increase</b> (Increases in business costs, including utility costs and the increasing cost of employee benefits, the local portion of money due to charter schools, and an anticipated increase in the cost of School Resource Officers)	\$499,769
<b>PRIORITY ONE CURRENT EXPENSE GENERAL ITEMS</b>	<b>\$499,769</b>

## Priority Two Current Expense Items

ITEM	BUDGET REQUEST
<b>State Mandates</b> (K-3 Class Size, Bonuses, Pay Raises)	\$245,568
<b>PRIORITY TWO CURRENT EXPENSE GENERAL ITEMS</b>	<b>\$245,568</b>

## Priority Three Current Expense Items

ITEM	BUDGET REQUEST
<b>Salary Step Increase for Classified (Hourly) Staff and Central Services Personnel</b> (Prior to 2018-2019, hourly employees in the school system had not had a step increase since the 2008-2009 school year)	\$183,588
<b>PRIORITY THREE CURRENT EXPENSE GENERAL ITEMS</b>	<b>\$183,588</b>

## Priority Four Current Expense Items

ITEM	BUDGET REQUEST
<b>Extended Employment</b> (Counselors, Athletic Director/Football Coach, Athletic Trainer, APs, ROTC, Media Specialists, Instructional Coaches)	\$111,609
<b>PRIORITY FOUR CURRENT EXPENSE GENERAL ITEMS</b>	<b>\$111,609</b>

# 2021-2022 Capital Outlay Request

## Priority One Capital Outlay SAFETY ITEMS

SCHOOL	ITEM	BUDGET REQUEST
CMS	Replace Antiquated Surveillance System with IP High Definition Surveillance System	\$250,000
<b>SUB-TOTAL PRIORITY ONE CAPITAL OUTLAY SAFETY ITEMS</b>		<b>\$250,000</b>

## Priority One Capital Outlay General Items

SCHOOL(S)	ITEM	BUDGET REQUEST
WOS	Rebuild Cooling Tower	28,000
DFW	Rebuild Cooling Tower	28,000
CS	New Metal Roof and Gutters (Maintenance/Transportation)	75,000
CMS	Removing Tennis/Basketball Courts	18,000
DFW	Replace Carpet with Tile (28 rooms)**	84,000
WOS	Finish Student Bathroom Remodel (12 rooms)	12,000
CS	New 400-AMP service and HALO shop lights	18,000
WOS/CMS	Furniture Upgrades*	30,000
WOS	Painting A Hall	33,000
WOS	Upgrade Lights to LED (Office, Library, Cafeteria)	25,000
DFW	Upgrade Lights to LED (Office, Library, Cafeteria)	20,000
WOS	Rebuild Sewer Pump Panels	15,500
DFW	Upgrade Classroom Bathrooms (10)	12,000
JAH	Turf Maintenance Program	17,000
WOS/DFW	Outdoor Storage Facility	40,000
CMS	Ride-on Buffer	10,000
JAH	Media Center Furniture Upgrade	25,000
CMS	New Baseboards	5,000
CMS	Grass Catcher	3,500
WOS	Commercial Grade Refrigerators and Microwaves	2,500
CMS	Girls' Locker Room Ventilation	1,000
WOS/DFW	Fix Drainage/Water Issues	38,000
CMS	Art Room Sidewalk	10,000
CS	Paint Maintenance Building	8,000
CS	Electric Chain Link Swing Gate (Maintenance and Transportation)	25,000
CMS	Hut Restoration	20,000
CMS	Remodel Gym Restrooms	25,000
JAH	Field House AC	30,000
<b>SUB-TOTAL PRIORITY ONE CAPITAL OUTLAY GENERAL ITEMS</b>		<b>\$658,500</b>
<b>TOTAL PRIORITY ONE CAPITAL OUTLAY ITEMS</b>		<b>\$908,500</b>

\* On-going Furniture Replacement Schedule (2 schools per year)

\*\* On-going schedule until all DFW bathrooms have been upgraded (5 year projection)

Table - Summary of Capital Expenses for FY2022-2026

School	2021-22	2022-23	2023-24	2024-25	2025-26
White Oak	\$190,000	\$187,800	\$242,000	\$366,400	\$146,500
D.F. Walker	\$166,000	\$143,500	\$41,500	\$56,500	\$41,500
Chowan Middle	\$366,000	\$60,000	\$31,500	\$14,500	\$29,500
John A. Holmes	\$84,000	\$27,000	\$12,000	\$27,000	\$12,000
Central Services	\$122,500	\$305,000	5,000	15,000	5,000
<b>Total</b>	<b>\$928,500*</b>	<b>\$723,300</b>	<b>\$332,000</b>	<b>\$479,400</b>	<b>\$234,500</b>

\*\$20,000 is general routine maintenance expended from PRC080 (local maintenance)

# 2021-2022 Local Budget Request Summary

<b>CURRENT EXPENSE REQUEST</b>			
<b>CURRENT EXPENSE REQUEST</b>	<b>2020-2021 ALLOCATION</b>	<b>2021-2022 REQUEST</b>	<b>DIFFERENCE</b>
Priority One - Current Expense	\$3,500,000	\$3,999,769	\$499,769
Priority Two - State Mandates		\$4,245,337	\$245,568
Priority Three - Step Increases		\$4,428,925	\$183,588
Priority Four - Extended Employment		\$4,540,535	\$111,610
<b>SUBTOTAL</b>	<b>\$3,500,000</b>	<b>\$4,540,535</b>	<b>\$1,040,535</b>
<b>PROJECTED OTHER LOCAL REVENUE</b>	<b>2020-2021 BUDGET</b>	<b>2021-2022 BUDGET</b>	<b>DIFFERENCE</b>
8% Fund Balance Reinvestment	-	\$120,000	\$120,000
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
<b>SUBTOTAL</b>	<b>\$180,000</b>	<b>\$300,000</b>	<b>\$120,000</b>
<b>FUND BALANCE APPROPRIATION</b>	<b>2020-2021 BUDGET</b>	<b>2021-2022 BUDGET</b>	<b>DIFFERENCE</b>
Contingency	\$175,000	\$75,000	-\$100,000
To Balance the Budget	\$757,204	\$740,535	-\$16,669
<b>SUBTOTAL</b>	<b>\$932,204</b>	<b>\$815,535</b>	<b>-\$116,669</b>

<b>TOTAL LOCAL CURRENT EXPENSE BUDGET</b>	<b>\$4,879,194</b>	<b>\$4,540,535</b>	<b>-\$338,659</b>
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<b>CAPITAL OUTLAY REQUEST</b>			
	<b>2020-2021 BUDGET</b>	<b>2021-2022 REQUEST</b>	<b>DIFFERENCE</b>
County Appropriations - Capital Outlay	\$1,079,321	\$908,500	-\$170,821
<b>TOTAL CAPITAL OUTLAY BUDGET</b>	<b>\$1,079,321</b>	<b>\$908,500</b>	<b>-\$170,821</b>

# 5-Year Major Infrastructure and Systems Maintenance Plan

## White Oak Elementary (5 years)

Infrastructure / Systems	Description of 2021-22 Maintenance Needs	Description of 2022-23 Maintenance Needs	Description of 2023-24 Maintenance Needs	Description of 2024-25 Maintenance Needs	Description of 2025-26 Maintenance Needs	Projected Total Cost
<b>HVAC</b>	Rebuild Cooling Tower \$28,000	Replace WSHP* on A wing. \$132,000.00	Replace WSHP on B wing. \$170,300.00	Replace WSHP on C wing. \$203,400.00	Replace WSHP on D wing. \$121,900.00	<b>\$655,600.00</b>
<b>Roof</b>	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	<b>\$5,000</b>
<b>Painting</b>	A Hall, offices, classrooms, gym, cafeteria, library, and hallway. \$33,000.00	B Hall rooms and hallway. \$21,100.00	C Hall rooms and hallway. \$16,000.00	D Hall rooms and hallway. \$16,000.00	Touch up where needed. Routine maintenance. \$3,900.00	<b>\$90,000.00</b>
<b>Grounds</b>	Fix drainage issues causing water problems in the building. \$18,000.00  Outdoor Storage Facility (shared w/DFW) \$40,000	Routine maintenance. \$1,500.00	Routine maintenance. \$1,500.00	New PreK playground equipment w/rubber mulch \$85,000.00	Routine maintenance. \$1,500.00	<b>\$147,500</b>
<b>Plumbing</b>	Finish Student Bathroom Remodel (12) \$12,000	Replace water heater on Cwing, Dwing, & Bwing. \$7,200.00	Faculty Bathroom Remodel (11) \$13,200	Replace Kitchen water heater. Replace sewer pumps. \$36,000.00	Routine maintenance \$1,200	<b>\$69,600</b>
<b>Electrical/ Lighting</b>	Routine maintenance. Upgrade lights to LED on Office, Library, Cafeteria wing. Rebuild sewer pump panels	Routine maintenance Upgrade lights to LED on Pre-K/Kindergarten hall. \$25,000.00	Upgrade lights to LED on First grade hall. \$25,000.00	Routine maintenance Upgrade lights to LED on Second grade hall. \$25,000.00	Routine maintenance \$2,000	<b>\$117,500.00</b>

	\$40,500.00					
<b>Furniture</b>	Routine furniture upgrades \$15,000  Commercial grade refrigerators and microwaves \$2,500		Routine furniture upgrades \$15,000		Routine furniture upgrades \$15,000	<b>\$47,500.00</b>
<b>Technology</b>						
<b>Projected Total Cost</b>	<b>\$190,000</b>	<b>\$187,800</b>	<b>\$242,000</b>	<b>\$366,400</b>	<b>\$146,500</b>	<b>\$1,132,700</b>

\*Water Source Heat Pump

### D.F. Walker Elementary (5 years)

Infrastructure / Systems	Description of 2021-22 Maintenance Needs	Description of 2022-23 Maintenance Needs	Description of 2023-24 Maintenance Needs	Description of 2024-25 Maintenance Needs	Description of 2025-26 Maintenance Needs	Projected Total Cost
<b>HVAC</b>	Rebuild Cooling Tower \$28,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	<b>\$40,000.00</b>
<b>Roof</b>	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	<b>\$5,000</b>
<b>Painting</b>	Touch up where needed. Routine maintenance \$1,000	Touch up where needed. Routine maintenance \$1,000	Touch up where needed. Routine maintenance \$1,000	Touch up where needed. Routine maintenance \$1,000	Touch up where needed. Routine maintenance \$1,000	<b>\$5,000</b>
<b>Grounds</b>	Fix drainage issues causing water problems in the building. \$20,000.00	Upgrade playground w/outdoor seating \$89,000.00	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	<b>\$115,000.00</b>
<b>Plumbing</b>	Upgrade 10 classroom bathrooms. \$12,000.00	Upgrade 10 classroom bathrooms. \$12,000.00	Upgrade 10 classroom bathrooms. \$12,000.00	Upgrade 10 classroom bathrooms. \$12,000.00	Upgrade 10 classroom bathrooms. \$12,000.00	<b>\$60,000.00</b>

<b>Electrical</b>	Routine maintenance. Upgrade lights to LED in Office, Library, Cafeteria "I wing". \$20,000.00	Routine maintenance Upgrade lights to LED on "F Hall" \$20,000.00	Routine maintenance Upgrade lights to LED on "G Hall". \$20,000.00	Routine maintenance Upgrade lights to LED on "H Hall". \$20,000.00	Routine maintenance. Upgrade lights to LED on E&D Hall \$20,000.00	<b>\$100,000.00</b>
<b>Furniture</b>		Routine furniture upgrades. \$15,000.00		Routine furniture upgrades \$15,000.00		<b>\$30,000.00</b>
<b>Building</b>	Replace carpet w/tile (28 rooms) \$84,000	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	<b>\$94,000.00</b>
<b>Technology</b>						
<b>Projected Total Cost</b>	<b>\$166,000</b>	<b>\$143,500</b>	<b>\$41,500</b>	<b>\$56,500</b>	<b>\$41,500</b>	<b>\$449,000.00</b>

### Chowan Middle (5 years)

Infrastructure / Systems	Description of 2021-22 Maintenance Needs	Description of 2022-23 Maintenance Needs	Description of 2023-24 Maintenance Needs	Description of 2024-25 Maintenance Needs	Description of 2025-26 Maintenance Needs	Projected Total Cost
<b>HVAC</b>	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	<b>\$15,000</b>
<b>Roof</b>	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	<b>\$5,000</b>
<b>Painting</b>	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	<b>\$12,500</b>
<b>Grounds</b>	New Awning  Art room sidewalk \$10,000  Grass Catcher \$3,500	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	<b>\$39,500</b>



	Remove Courts \$18,000					
<b>Plumbing</b>	Remodel Gym Restrooms \$25,000	Remodel Art Building Restrooms \$3,500.00  6th grade bathrooms \$25,000	Remodel original school building(Band Building) \$3,500	Routine maintenance. \$1,500.00	Routine maintenance. \$1,500.00	<b>\$60,000</b>
<b>Electrical</b>	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	<b>\$10,000</b>
<b>Furniture</b>	Routine furniture upgrades \$15,000		Routine furniture upgrades. \$15,000		Routine furniture upgrades. \$15,000	<b>45,000</b>
<b>Building</b>	New Baseboards \$5,000  Hut restoration \$20,000  Girls' locker room ventilation \$1,000  Ride on Buffer \$10,000	Hut restoration \$20,000  CTE Windows \$1,000	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	<b>\$64,500</b>
<b>Technology</b>	Surveillance Cameras \$250,000					<b>\$250,000</b>
<b>Projected Total Cost</b>	<b>\$366,000</b>	<b>\$60,000</b>	<b>\$31,500</b>	<b>\$14,500</b>	<b>\$29,500</b>	<b>\$501,500</b>

### John A. Holmes (5 years)

Infrastructure / Systems	Description of 2021-22 Maintenance Needs	Description of 2022-23 Maintenance Needs	Description of 2023-24 Maintenance Needs	Description of 2024-25 Maintenance Needs	Description of 2025-26 Maintenance Needs	Projected Total Cost

HVAC	Routine maintenance \$3,000.00  Field House AC \$30,000	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	<b>\$45,000</b>
Roof	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	<b>\$5,000</b>
Painting	Routine Maintenance \$2,500	Routine Maintenance \$2,500	Routine Maintenance \$2,500	Routine Maintenance \$2,500	Routine Maintenance \$2,500	<b>\$12,500</b>
Grounds	Routine Maintenance \$2,000  Turf Maintenance Program \$17,000	Routine Maintenance \$2,000	Routine Maintenance \$2,000	Routine Maintenance \$2,000	Routine Maintenance \$2,000	<b>\$27,000</b>
Plumbing	Routine Maintenance \$1,500.00	Routine Maintenance \$1,500.00	Routine Maintenance \$1,500.00	Routine Maintenance \$1,500.00	Routine Maintenance \$1,500.00	<b>\$7,500</b>
Electrical	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	<b>\$10,000</b>
Furniture	Media center furniture \$25,000	Routine furniture upgrades \$15,000		Routine furniture upgrades \$15,000		<b>\$55,000</b>
Technology						
<b>Projected Total Cost</b>	<b>\$84,000</b>	<b>\$27,000</b>	<b>\$12,000</b>	<b>\$27,000</b>	<b>\$12,000</b>	<b>\$162,000</b>

**Central Services / Administration (A), Maintenance (M), Transportation (T) (5 years)**

Infrastructure / Systems	Description of 2021-22 Maintenance Needs	Description of 2022-23 Maintenance Needs	Description of 2023-24 Maintenance Needs	Description of 2024-25 Maintenance Needs	Description of 2025-26 Maintenance Needs	Projected Total Cost
<b>HVAC</b>	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	<b>\$5,000</b>

<b>Roof</b>	New metal roof and gutters (M&T) \$75,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	<b>\$79,000</b>
<b>Painting</b>	Maintenance building \$8,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	<b>\$12,000</b>
<b>Grounds</b>	Chain link swing gate (electrical) (M&T) \$20,000	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	<b>\$22,000</b>
<b>Plumbing</b>	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	<b>\$2,500</b>
<b>Electrical</b>	New 400-AMP service and HALO shop lights (M&T) \$18,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	<b>\$22,000</b>
<b>Furniture</b>				\$10,000		<b>\$10,000</b>
<b>Technology</b>		Hosted VIOP phone system \$300,000				<b>\$300,000</b>
<b>Projected Total Cost</b>	<b>\$122,500</b>	<b>\$305,000</b>	<b>\$5,000</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$452,500</b>

# Vehicle Replacement Plan

## Current Vehicles for Edenton-Chowan Schools

Replacement Year	Model Year	Description	Odometer	Vehicle Age
2022-2023	1994	7033 - Maintenance - FORD F150	229,618	27
	2008	7035 - County - Chevy Impala Technology	224,493	13
	2002	7027 - DODGE VEHICLE - Heavy Duty Truck	224,887	19
2026-2027	2001	7026 - DODGE MAINTENANCE VEHICLE	99,841	20
2028-2029	2003	7028 - FORD COUNTY VEHICLE	149,841	18
2031-2032	2006	7029 - CHEVY MAINT. TRUCK 1500	141,133	15
	2006	7030 - CHEVY MAINT. TRUCK 2500	143,422	15
2034-2035	2009	7036 - County Maintenance - Chevrolet Van	112,140	12
2039-2040	2014	7037 - County Maintenance - Ford F150 Van	57,194	7
2042-2043	2017	7038 - County Maintenance - Ford F150	41,615	4
2043-2044	2018	7039 - County Maintenance-Ford F150 Van	23,422	3
	2018	7040 - County Maintenance - Ford F150	26,968	3

*\*ECPS Replacement Schedule based on 25 years or 215,000 miles*

*\*\* State Replacement schedule based on 20 years or 250,000 miles*