



Edenton - Chowan Schools

2022-2023

Local Budget Request

Superintendent's Budget Message Fiscal Year 2022 - 2023

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 2022-2023.

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.

This budget request is aligned to the Board of Education's strategic plan that is focused on eliminating opportunity gaps, improving district and school performance, and preparing future-ready educators. These goals aim to prepare students for success in college, careers and to be successful, contributing citizens. Our budget 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.

"Local Government Responsibility"

The North Carolina Constitution offers every child the right to the opportunity to receive a sound basic education. Disparities in funding are not unconstitutional. The Constitution allows local government to supplement state funding. The General Assembly may assign to units of local government such responsibility for the financial support of the free public schools as it may deem appropriate. The governing boards of units of local government with financial responsibility for public education may use local revenues to add to or supplement any public school or postsecondary school program per Article IX, Section 2(2).

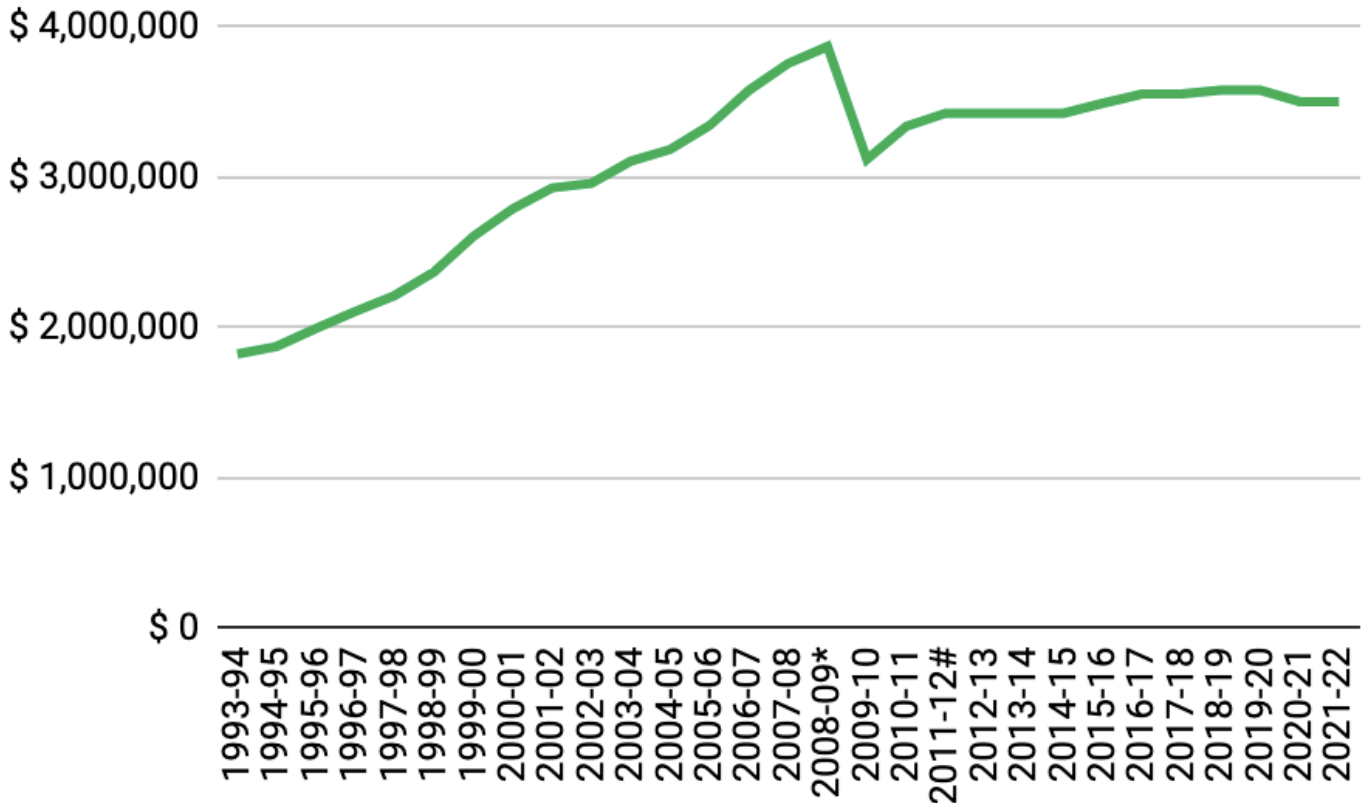
"Level Funding"

The 2021-2022 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 2021-2022 than it received in 2008-2009.*

Since 2012-13, the school system has received "level-funding" or small increases totaling \$78,071 over ten 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 and resignations) to better align our current expenses with the county’s appropriation.

Table - Decreases in ADM and Staff Reductions

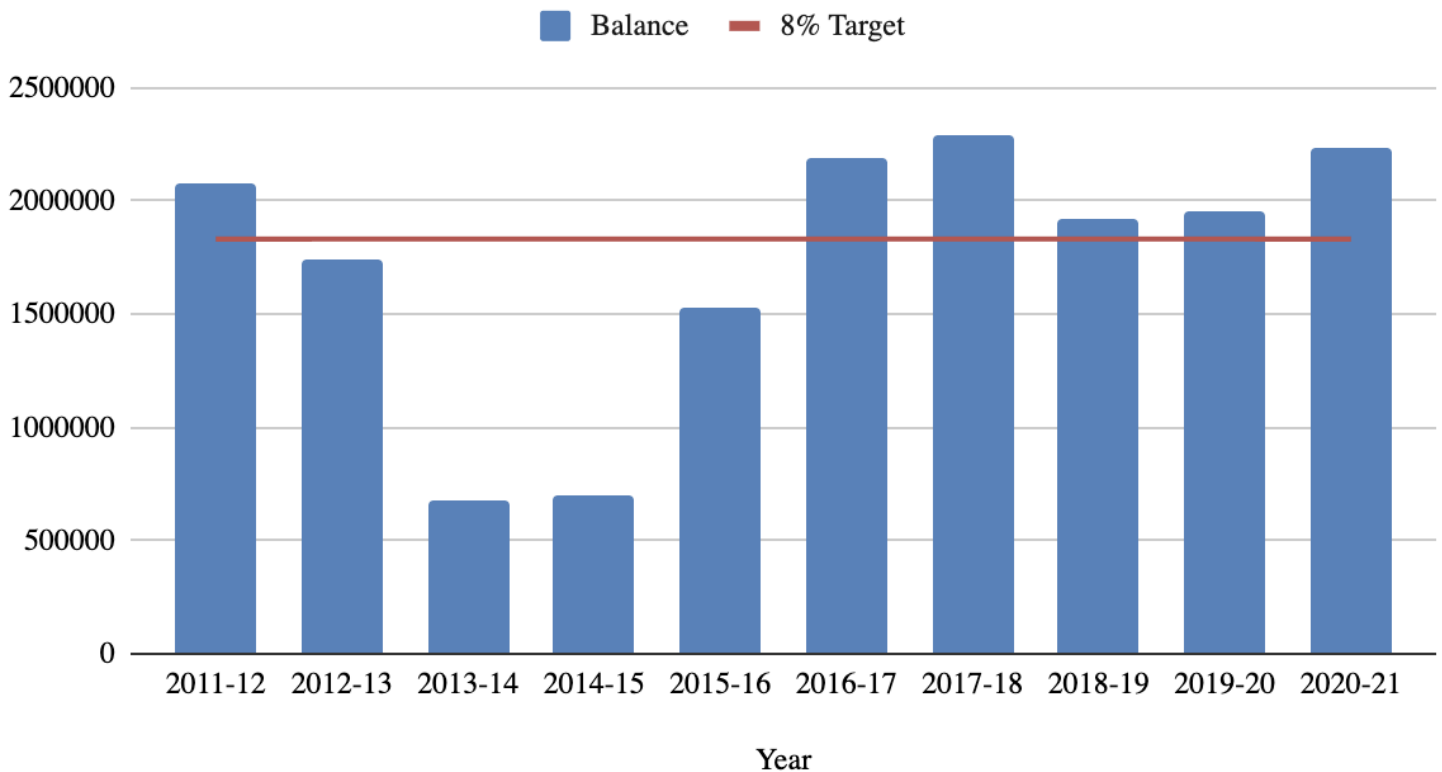
Fiscal Year	Average Daily Membership	Employed Staff	Reduced Positions
2013-14	2,238	322	
2014-15	2,235	306	Teachers, Teacher Assistants, EC Teacher Assistants, Assistant Principal, English Learner Tutors, Child Care

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
2021-22	1,808	Additional positions were hired with ESSER funding (3-years) to meet the needs of at-risk learners	
Change	(-)430	(-)66*	

*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).

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

Unassigned Fund Balance



*The total expenditures in 2020-21 was \$24,600,332; therefore the 8% target was \$1,968,027. As of June 30, 2021, \$513,525 was contributed to the local fund bringing the unassigned fund balance to 2,228,879. The overage is being set aside for renovations to the technology facility as part of the “Old D.F. Walker” renovation project.

Requests

The local current expense budget reflects a much-needed increase of \$286,322 from the 2021-2022 approved appropriation to assist in paying for increases in business costs, including utility costs, the increasing cost of employee benefits, and shifting staff salaries to local funds due to decreasing state and federal funding as a result of lower ADM. Since 2019-20, annual health insurance premiums have increased by 17.3% and annual retirement contributions have increased 22.3%. The requested increase in Current Expense allotment of \$286,322 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 to the school system in 2009-10.

Recurring Technology Needs and A Request for a Sustainability Plan

As previously mentioned, the county annually allocated \$200,000 to the school system each year until 2009-2010 for technology. Since that time, the school system has used funds from PRC 019 - Small Schools Supplement to pay for our 1:1 learning technology. Using PRC 019 for technology, limits monies available to pay for staff salaries and student services. Moving forward, it is imperative to support a digital sustainability

plan. The reason: digital equity. Just like books, science equipment, extracurricular options (i.e., athletics), and food in the cafeteria, technology is now another necessary resource, a consumable resource with an expiration date. Yes, just like smoke detectors and carbon monoxide detectors, technology devices expire. Sustainability in funding is necessary to provide digital equity for our students and to meet unfunded mandates.

Why do we need technology funding for digital equity?

- Technology supports students in taking ownership of their learning. Through Blended Learning, inquiry-based projects and other authentic experiences, students are able to engage with content in ways aligned to how technology is used worldwide in daily life. It provides learning environments that are not possible without technology. Technology will help our students prepare to compete successfully in the job market and life beyond high school.
- Technology gives teachers the ability to assess student learning more efficiently and effectively. Learning can be personalized and differentiated to meet the needs of each student faster because of the instant data technology provides.
- In a changing world with different family needs, technology provides flexible options for learning. Students can engage in COA classes, NCVPS courses we can't offer locally, and they can continue to learn at home when life circumstances occur such as inclement weather or illness.
- Technology provides tools for students to create authentic products and share them with the world. Simply doing tasks for the teacher does not always allow students to pursue their talents and passions and share their work in communities other than the classroom.

To say that the way we fund technology in K-12 education is broken would be an inaccurate statement. Technology resources to keep pace with the rest of society and to meet state/federal requirements has never been fully, let alone adequately, funded. This requires challenging choices to be made. What do we cut? What can we decide we will not provide in ECPS that students in districts across NC, the country, and the world have access to in their daily experience? We can't afford to haphazardly fund technology-enabled learning because of failures to do so at the state and the federal level.

What is an example of the needs, mandates, and how technology "expiration dates" affect those?

- Refresh Cycle - teacher laptops and students devices, again consumable materials, have a lifespan of 5 years on average. What determines the lifespan? Beyond the wear and tear of use is the operating system and a device's ability to update. Operating systems of a device will only receive updates to a certain point. When updates outpace the ability of the device to receive the information then the device is no longer updateable. This poses a huge risk in CyberSecurity. If a device is no longer receiving current updates it isn't safe to be online. This means teachers' access to PowerSchool is unsafe because an insecure device compromises student data and security. If a student device reaches the end of updates it can not be used for state online testing or continue to access instructional resources. All EOC and most EOG testing is now required by the state to access online. In the next two years the remaining paper tests will move to an online format by the state. Student devices must meet update requirements imposed by the state online testing program. As an example, to update staff devices on a 5 year cycle we must spend \$30,000 per year. This year our state technology funding is \$24,601.00 total. For student devices, an update year is approximately \$160,000.00. We must use

PowerSchool and we must meet state and federal testing requirements. Therefore, we must update annually.

There are many other operational mandates that we must meet. NC is currently undergoing a modernization process with financial services and human resources services. Updating technology that will operate in a compatible manner with modernization will be necessary. Other aging equipment systems such as phones and surveillance require adequate funding for replacement on regular updates and maintenance.

The list is extensive and changes yearly as technology advances and system requirements expand. To provide the very best services for our students we want to maintain digital instructional resources such as APEX for credit recovery and continue services such as the parking lot Internet access at JAH for students who don't have access at home. We want to maintain services such as Securly, which our teachers use to monitor student online activity keeping them safe and focused on learning. We want to provide professional learning opportunities for our teachers to ensure they are prepared to meet the learning needs of every single student in their care. We must meet state requirements in paying for and using the Homebase suite of tools which includes PowerSchool (student data system), NCEES (teacher evaluation and professional growth system), and instructional resources such as Learning.com (Digital Learning platform for students).

Without an adequate budget, students may not have access to resources such as:

- Digital Learning/Instructional Resources:
 - Nearpod - standards content, assessment
 - SeeSaw - content management system for K-2
 - LetterLand - literacy content for K-2
 - Apex - credit recovery and online course content for 9-12
 - NCVPS - content courses for 9 - 12; advanced placement for 6-8
 - Actively Learn - content and assessment for 9 - 12
 - Library books and resources for K-12

Without an adequate budget, the district may not have vital operational services such as:

- SwiftK12 - mass calling system for parent communication
- TrackIt - work management system for Maintenance and Technology
- One-to-One Plus - asset inventory, management, and control system
- JAMF & Securly - device management system for student safety
- Device Updates - student and staff productivity and instructional devices (laptops, classroom projection, student iPads/Chromebooks)
- Google Enterprise - management of online learning and student accounts for grades 3 - 12
- Ident-A-Kid - visitor access management system
- Professional Learning - staff

If we find ourselves in a position of choosing what we will not be able to provide, we will have to consider the equitable access to digital learning resources that give our students the ability to learn in the ways that are most productive for them and that best prepare them to compete in society. Since we must through SBE policy

and law meet operational requirements we will spend dollars on what must be refreshed and maintained while reducing or eliminating learning experiences for our students.

It is the desire of the school system to collaborate with the Board of County Commissioners on a renewed sustainability plan for digital learning. The county and school system have benefited from the Elementary and Secondary Schools Emergency Relief (ESSER) funds appropriated during the global pandemic. These funds paid for three schools to completely refresh student devices, which gives us until fiscal year 2024-25 before another refresh.

Capital Outlay

The capital outlay budget request for fiscal year 2022-2023 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. One of these three vehicles, 7035 - Chevy Impala, is used for Technology. This vehicle no longer meets the needs of the technology department. The technical staff, just like maintenance and transportation staff, have to travel to all sites in the district daily. Currently, no vehicle of adequate size is available on a daily basis for transporting large amounts of technology devices and tools throughout the district. An enclosed vehicle (i.e., van) to protect technology devices from weather is needed to prevent work interruption due to inclement weather. Staff must currently drive personal vehicles and submit mileage for monthly travel. A district owned vehicle will be more cost effective over time.

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 forecasts capital needs at each campus through fiscal year 2025-26. The plan allows for the delaying of major 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. It should be noted that the cost of this plan has benefited from ESSER funding due to the pandemic thus reducing the burden to the Board of County Commissioners. ESSER funding has paid for approximately \$1,656,866 in capital projects.

PUBLIC SCHOOL BUILDING REPAIR and RENOVATION FUND (PSBRRF)

The source of revenue for the PSBRRF is the North Carolina Education Lottery. The General Assembly appropriates a lump sum of Lottery revenue to the PSBRRF each fiscal year. For FY 2021-22 and FY 2022-23, the first two years of the Fund, the appropriated lump sums were \$30 million and \$50 million, respectively. Per G.S. 115C-546.16, "The Department of Public Instruction shall annually allocate all funds available from the Fund to each county in this State in equal amounts." Accordingly, the one hundred counties within the state receive an equal amount of Lottery revenue from the PSBRRF on an annual basis.

- 2021-22 \$300,000
- 2022-23 \$500,000

The following types of public school building projects and expenditures are allowable:

1. Enlargement (expansion) of classroom facilities.
2. Improvements to classroom facilities.
3. Repair of existing building components and systems of classroom facilities.
4. Renovation of existing classroom facilities.
5. Equipment purchases for classroom facilities.
6. Project planning/design fees

For a project to be approved, the Chairpersons of both the County Commissioners and the local Board of Education must sign and date the Distribution Request Form. The intent of requiring signatures of the Chairpersons of both groups is to indicate that the two groups are in agreement with regards to the appropriateness of the proposed use of funds. For FY 2021-22, the school system is requesting to use funds to upgrade our antiquated communication system to Voice Over Internet Protocol (VOIP) phones. For FY 2022-23, the school system is requesting to use funds to support the renovation of the "Old D.F. Walker" building to office space for Central Services.

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 a large initial "M" and a long, sweeping underline.

Dr. Michael Sasscer
Superintendent

2022-2023 Current Expense Request

Priority Current Expense Items (above base \$3,500,000 budget)

ITEM	BUDGET REQUEST
Cost-of-Business Increase (Increases in business costs, including utility costs, salary increases as approved in the State Budget, step increases, and the increasing cost of employee benefits)	\$286,322
PRIORITY CURRENT EXPENSE GENERAL ITEMS	\$286,322
TOTAL CURRENT EXPENSE REQUEST	\$3,786,322

2022-2023 Capital Outlay Request

Priority One Capital Outlay SAFETY ITEMS

SCHOOL	ITEM	BUDGET REQUEST
WOS	Replace PreK/Kindergarten Playground Equipment and Fencing	\$56,000
DFW	Replace Playground Equipment	\$89,000
CMS	Add ramp to band room (ADA compliance)	\$25,000
SUB-TOTAL PRIORITY ONE CAPITAL OUTLAY SAFETY ITEMS		\$170,000

Priority One Capital Outlay General Items

SCHOOL(S)	ITEM	BUDGET REQUEST
WOS	Water heaters	\$16,000
WOS	Painting	\$25,000
WOS	LED lighting upgrade	\$35,000
WOS/DFW	Replace/add cork strips in hallways	\$10,000
WOS	Replace broken blinds	\$3,000
Main.	Electric Gate Opener	\$15,000
DFW	Upgrade bathrooms	\$15,000
JAH	Replace softball field lights**	\$120,000
JAH	Upgrade concession stand**	\$50,000
JAH	Annual field maintenance (including CMS)	\$20,000
CMS	Replace Baseball/Softball bleachers	\$10,000
CMS	Renovate Alternative Learning Program building	\$50,000
CMS	Renovate 6th grade bathrooms	\$20,000
DFW/JAH	Furniture upgrades	\$30,000
Tech	XL-Cargo Van, Long Wheel Base, Cargo Doors, Transit Connect	\$25,000
SUB-TOTAL PRIORITY ONE CAPITAL OUTLAY GENERAL ITEMS		\$444,000
TOTAL PRIORITY ONE CAPITAL OUTLAY ITEMS		\$614,000

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

**K-12 Athletics Facilities Grant (\$104,062)

Table - Summary of Requested Capital Expense for FY2022-2026

School	2021-22	2022-23	2023-24	2024-25	2025-26
White Oak	\$189,000.00	\$236,800.00	\$241,000.00	\$365,400.00	\$142,300.00
D.F. Walker	\$166,000.00	\$193,500.00	\$41,500.00	\$56,500.00	\$41,500.00
Chowan Middle	\$366,000.00	\$360,000.00	\$106,500.00	\$14,500.00	\$29,500.00
John A. Holmes	\$109,608.00	\$27,000.00	\$12,000.00	\$77,000.00	\$12,000.00
Central Services	\$122,500.00	\$55,000.00	\$5,000	\$15,000	\$5,000
Total	\$953,108.00	\$872,300.00	\$406,000.00	\$528,400.00	\$230,300.00

Table - Summary of Actual Capital Expense for FY2022-2026

School	2021-22	2022-23	2023-24	2024-25	2025-26
White Oak	\$100,500*				
D.F. Walker	\$32,000*				
Chowan Middle	\$38,000				
John A. Holmes	\$67,608				
Central Services	\$101,000				
Total	\$339,108				

*Savings due to ESSER funds

2022-2023 Local Budget Request Summary

CURRENT EXPENSE REQUEST			
CURRENT EXPENSE REQUEST	2021-2022 ALLOCATION	2022-2023 REQUEST	DIFFERENCE
Priority One - Current Expense	\$3,500,000	\$3,786,322	\$286,322
SUBTOTAL	\$3,500,000	\$3,786,322	\$286,322
PROJECTED OTHER LOCAL REVENUE	2021-2022 BUDGET	2021-2022 BUDGET	DIFFERENCE
8% Fund Balance Reinvestment	\$120,000	-	-\$120,000
ARHS Nurse Grant	\$0	\$75,000	\$75,000
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
SUBTOTAL	\$300,000	\$255,000	-\$45,000
FUND BALANCE APPROPRIATION	2021-2022 BUDGET	2022-2023 BUDGET	DIFFERENCE
Contingency	\$75,000	\$75,000	\$0
To Balance the Budget	\$740,535	\$0	-\$740,535
SUBTOTAL	\$815,535	\$75,000	-\$740,535
TOTAL LOCAL CURRENT EXPENSE BUDGET	\$4,540,535	\$4,041,322	-\$499,213

CAPITAL OUTLAY REQUEST			
	2021-2022 BUDGET	2022-2023 REQUEST	DIFFERENCE
County Appropriations - Capital Outlay	\$377,864	\$614,000	\$236,136
TOTAL CAPITAL OUTLAY BUDGET	\$377,864	\$614,000	\$236,136

5-Year Major Infrastructure and Systems Maintenance Plan (Update)

Denotes work performed by Schneider Electric with ESSER funding (PRC 171/181). No cost to Chowan County.

Denotes work completed with ESSER funding (PRC 171/181). No cost to Chowan County.

Denotes work completed with local capital outlay funding.

Denotes work completed with PSBRRF. No cost to Chowan County

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
HVAC	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	\$655,600.00
Roof	Clean gutters	Clean gutters	Clean gutters	Clean gutters	Clean gutters	
Painting	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	\$90,000.00
Grounds	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	\$147,500.00
Plumbing	Finish Student Bathroom Remodel (12)	Replace water heaters on Cwing, Dwing,	Faculty Bathroom Remodel (11)	Replace Kitchen water heater.	Routine maintenance \$1,200	\$68,400.00

	\$12,000	& Bwing. \$7,200.00	\$13,200	Replace sewer pumps. \$36,000.00		
Electrical/ Lighting	Upgrade lights to LED on Office, Library, Cafeteria wing. \$25,000 Rebuild sewer pump panels \$15,500.00	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	\$117,500.00
Furniture	Routine furniture upgrades \$15,000 Commercial grade refrigerators and microwaves \$2,500		Routine furniture upgrades \$15,000		Routine furniture upgrades \$15,000	\$47,500.00
Technology		Replace Analog Phone System with VOIP System \$50,000				\$50,000.00
Projected Total Cost	\$189,000.00	\$236,800.00	\$241,000.00	\$365,400.00	\$142,300.00	\$1,176,500

*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
HVAC	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	\$40,000.00
Roof	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	\$5,000.00

Painting	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	\$5,000.00
Grounds	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	\$115,000.00
Plumbing	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	\$60,000.00
Electrical	Upgrade lights to LED in Office, Library, Cafeteria "I wing". \$20,000.00	Upgrade lights to LED on "F Hall" \$20,000.00	Upgrade lights to LED on "G Hall". \$20,000.00	Upgrade lights to LED on "H Hall". \$20,000.00	Upgrade lights to LED on E&D Hall \$20,000.00	\$100,000.00
Furniture		Routine furniture upgrades. \$15,000.00		Routine furniture upgrades \$15,000.00		\$30,000.00
Building	Replace carpet w/tile (28 rooms) \$84,000	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	\$94,000.00
Technology		Replace Analog Phone System with VOIP System \$50,000				\$50,000
Projected Total Cost	\$166,000.00	\$193,500.00	\$41,500.00	\$56,500.00	\$41,500.00	\$499,000.00

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
HVAC	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	\$15,000.00
Roof	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	\$5,000.00
Painting	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	\$12,500.00
Grounds	New Awning Art room sidewalk \$10,000 Grass Catcher \$3,500 Remove Courts \$18,000	Routine maintenance \$2,000 Water Management Project \$300,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	\$339,500.00
Plumbing	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	\$60,000.00
Electrical	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	\$10,000.00
Furniture	Routine furniture upgrades \$15,000		Routine furniture upgrades. \$15,000		Routine furniture upgrades. \$15,000	45,000.00
Building	New Baseboards \$5,000	Hut restoration \$20,000 CTE Windows	Routine maintenance \$2,500	Routine maintenance \$2,500	Routine maintenance \$2,500	\$64,500.00

	Hut restoration \$20,000 Girls' locker room ventilation \$1,000 Ride on Buffer \$10,000	\$1,000				
Technology	Surveillance Cameras \$250,000		Replace Analog Phone System with VOIP System \$75,000			\$325,000.00
Projected Total Cost	\$366,000.00	\$360,000.00	\$106,500.00	\$14,500.00	\$29,500.00	\$876,500

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 Fieldhouse AC \$30,000	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	Routine maintenance \$3,000.00	\$45,000.00
Roof	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	Clean gutters \$1,000	\$5,000.00
Painting	Routine Maintenance \$2,500	Routine Maintenance \$2,500	Routine Maintenance \$2,500	Routine Maintenance \$2,500	Routine Maintenance \$2,500	\$12,500.00
Grounds	Routine Maintenance \$2,000 Replace Football/Baseball Stadium Lights	Routine Maintenance \$2,000	Routine Maintenance \$2,000	Routine Maintenance \$2,000	Routine Maintenance \$2,000	\$52,608.00

	\$25,608 Turf Maintenance Program \$17,000					
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	\$7,500.00
Electrical	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	Routine maintenance \$2,000	\$10,000.00
Furniture	Media center furniture \$25,000	Routine furniture upgrades \$15,000		Routine furniture upgrades \$15,000		\$55,000.00
Technology				Deploy VOIP System \$50,000		\$50,000
Projected Total Cost	\$109,608.00	\$27,000.00	\$12,000.00	\$77,000.00	\$12,000.00	\$233,108.00

**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 (after year 1)
HVAC	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	\$5,000.00
Roof	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	\$79,000.00
Painting	Maintenance building \$8,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	Routine Maintenance \$1,000	\$12,000.00
Grounds	Chain link swing gate (electrical)	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	\$22,000.00

	(M&T) \$20,000					
Plumbing	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	Routine Maintenance \$500	\$2,500.00
Electrical	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	\$22,000.00
Furniture				\$10,000		\$10,000.00
Technology		Replace Analog Phone System with VOIP System (Technology, Maintenance, Transportation), upgrade Central Services VOIP System \$50,000				\$50,000.00
Projected Total Cost	\$122,500.00	\$55,000.00	\$5,000.00	\$15,000.00	\$5,000.00	\$202,500.00

Vehicle Replacement Plan

Current Vehicles for Edenton-Chowan Schools

Replacement Year	Model Year	Description	Odometer	Vehicle Age
2023-2024	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*

Activity Bus Replacement Plan

Current Activity Buses for Edenton-Chowan Schools

Vehicle #	Model Year	Description	Odometer	Vehicle Age
6021-8010	2004	66 Pass Freightliner A/C	169,419	17
6021-8011	2004	66 Pass International VT365 A/C	168,837	17
6021-8012	2010	72 Pass Freightliner ISB 6.7L A/C	112,348	11
6021-8015**	2001	41 LIFT SHORT	269,395	20
6021-8016	2016	72 Pass Thomas ISB 6.7L	54,328	5
6021-8017	2008	66 Pass Freightliner MBE900	86,806	13
6021-8020	2010	66 Pass Freightliner Cummins ISB 6.7L	84,677	11
6021-8021	2020	72 Pass Lift Thomas	1,019	1

**ECPS Replacement Schedule based on 25 years or 250,000 miles*

***It is not the intention to replace 8015*

Above is a current listing of our Activity Buses for Edenton-Chowan Schools. Our Activity Buses receive a state inspection every 30 days whether they have traveled or not; thus, maintaining the mechanical integrity of the buses and proactively addressing any needed repairs. This approach allows our buses to stay in top shape (e.g., seat covers replaced when needed, decals upgraded when dry rotting, etc.).

Depending upon mileage accumulation, unforeseen circumstance change or a major mechanical fail with an existing bus, we anticipate our fleet should be in good shape for the next five years. Our Transportation Director will evaluate the fleet annually to make sure there is not a need sooner.