

**Summary of 2018-19 ECPPS Requested Local Budget**

Department	Originally Requested	17-18 Budget	03/30/2018 YTD Expenditures	Revised Request as Approved by BOE	Difference Original vs Revised
HR	\$ 63,500.00	\$ 61,000.00	\$ 42,412.07	\$63,500.00	\$ -
CTE	3,450.00	3,000.00	3,000.00	\$3,350.00	(100.00)
PR/CS	63,050.00	40,553.00	31,998.43	\$45,400.00	(17,650.00)
Grounds	66,900.00	67,100.00	42,144.09	\$66,900.00	-
Maintenance	2,590,982.00	2,631,882.00	1,901,040.23	\$2,590,982.00	-
Finance	427,890.00	414,667.00	311,592.57	\$421,093.00	(6,797.00)
Testing	38,600.00	38,700.00	19,080.25	\$38,600.00	-
AIG (034)	50,000.00	34,000.00	12,545.84	\$39,000.00	(11,000.00)
PD	38,250.00	36,750.00	5,787.38	\$36,750.00	(1,500.00)
Program	242,122.00	213,555.00	80,270.70	\$215,577.00	(26,545.00)
IT	742,400.00	485,592.00	353,546.48	\$583,900.00	(158,500.00)
1:1	318,000.00	-	-	\$0.00	(318,000.00)
BOE	100,000.00	100,000.00	76,410.52	\$86,000.00	(14,000.00)
Superintendent	58,500.00	58,500.00	41,675.83	\$58,500.00	-
Transportation	416,700.00	272,800.00	120,849.33	\$253,614.00	(163,086.00)
Total Department Level	\$ 5,220,344.00	\$ 4,458,099.00	\$ 3,042,353.72	\$4,503,166.00	\$ (717,178.00)
School Level					
Supplies/Materials	\$ 146,101.06			\$3,000.00	\$ (143,101.06)
Personnel	1,070,500.00			\$0.00	(1,070,500.00)
Capital Equipment	122,208.89			\$0.00	(122,208.89)
Facility Repair	804,500.00			\$15,000.00	(789,500.00)
Other Requests	33,600.00			\$0.00	(33,600.00)
Total School Level	\$ 2,176,909.95			\$18,000.00	\$ (2,158,909.95)
Department/School Totals	\$ 7,397,253.95			\$4,521,166.00	\$ (2,876,087.95)
Local Salary and Benefits	6,221,000.00			\$6,000,000.00	(221,000.00)
School Supplies and Operating Exp	1,320,750.00			\$1,173,000.00	(147,750.00)
Projected Salary/Benefit Increases	160,000.00			\$265,000.00	105,000.00
Overall Totals	\$ 15,099,003.95			\$11,959,166.00	\$ (3,139,837.95)
<b>Projected</b> Charter School Payment (Actual will be based on per pupil expense and number of students actually enrolled.)				-\$575,000.00	
<b>Total Operating Allocation to ECPPS</b>				\$11,384,166.00	
Capital Outlay	3,832,318.00			\$3,883,487.00	\$ 51,169.00
<b>Total Allocation to ECPPS</b>				\$15,267,653.00	
<b>ECPPS Current Expense Request, Capital Request, Projected Charter School Payment</b>				\$15,842,653.00	
				<b>2017-18 County Total Allocation of Current Expense &amp; Capital</b>	<b>Difference</b>
				\$12,484,000.00	\$3,358,653.00

**ECPPS BUDGET  
PRESENTATION FOR  
PASQUOTANK COUNTY  
BOARD OF COMMISSIONERS**

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***ELIZABETH CITY-PASQUOTANK***

***PUBLIC SCHOOLS***

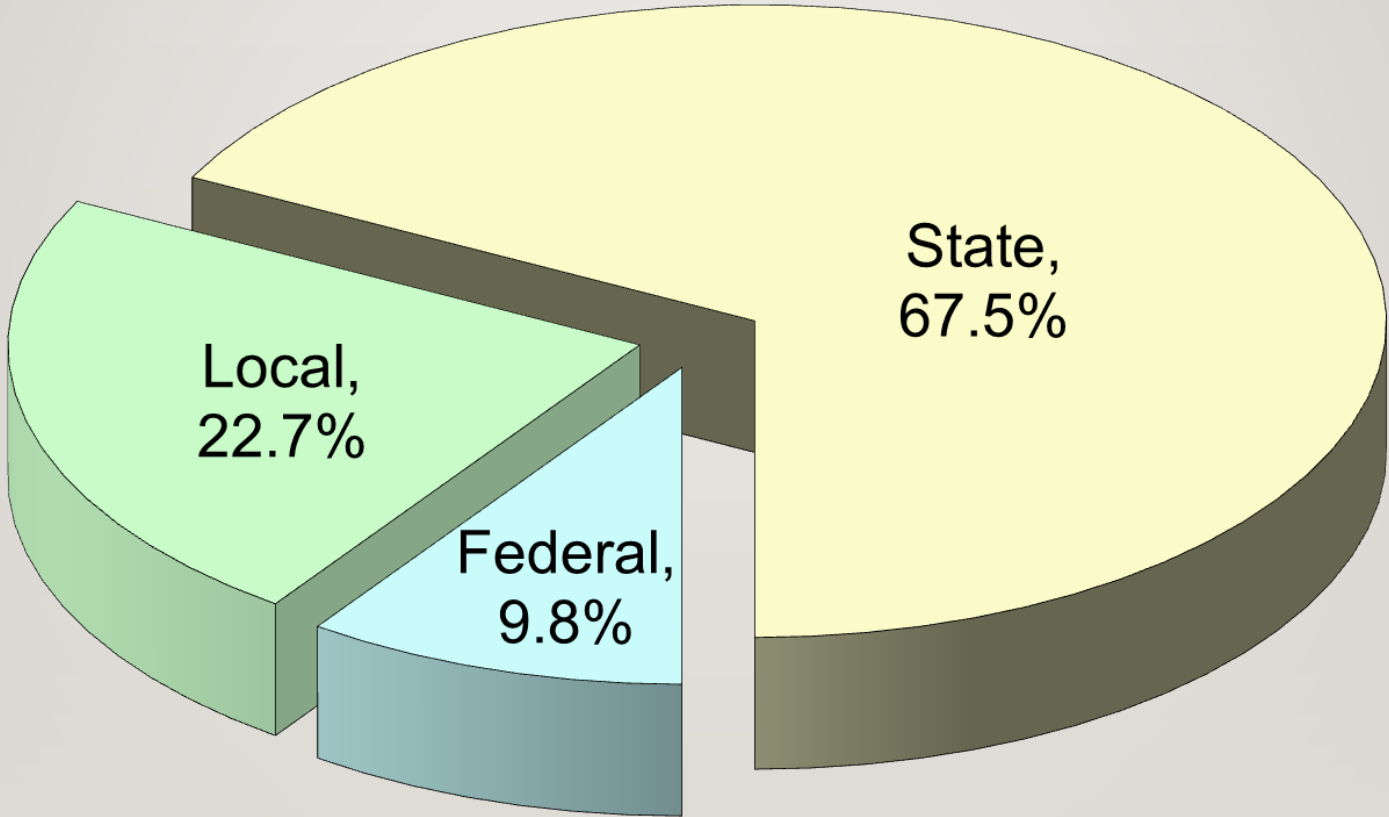
***MAY 7, 2018***

# CURRENT STATUS

- 13 Schools
  - 6 schools in low performing status
    - HL Trigg is not in the regular model for determining growth
    - 4 of the 6 schools are in the restart model
  - 6 schools met growth standard
  - Poverty levels are inching upward
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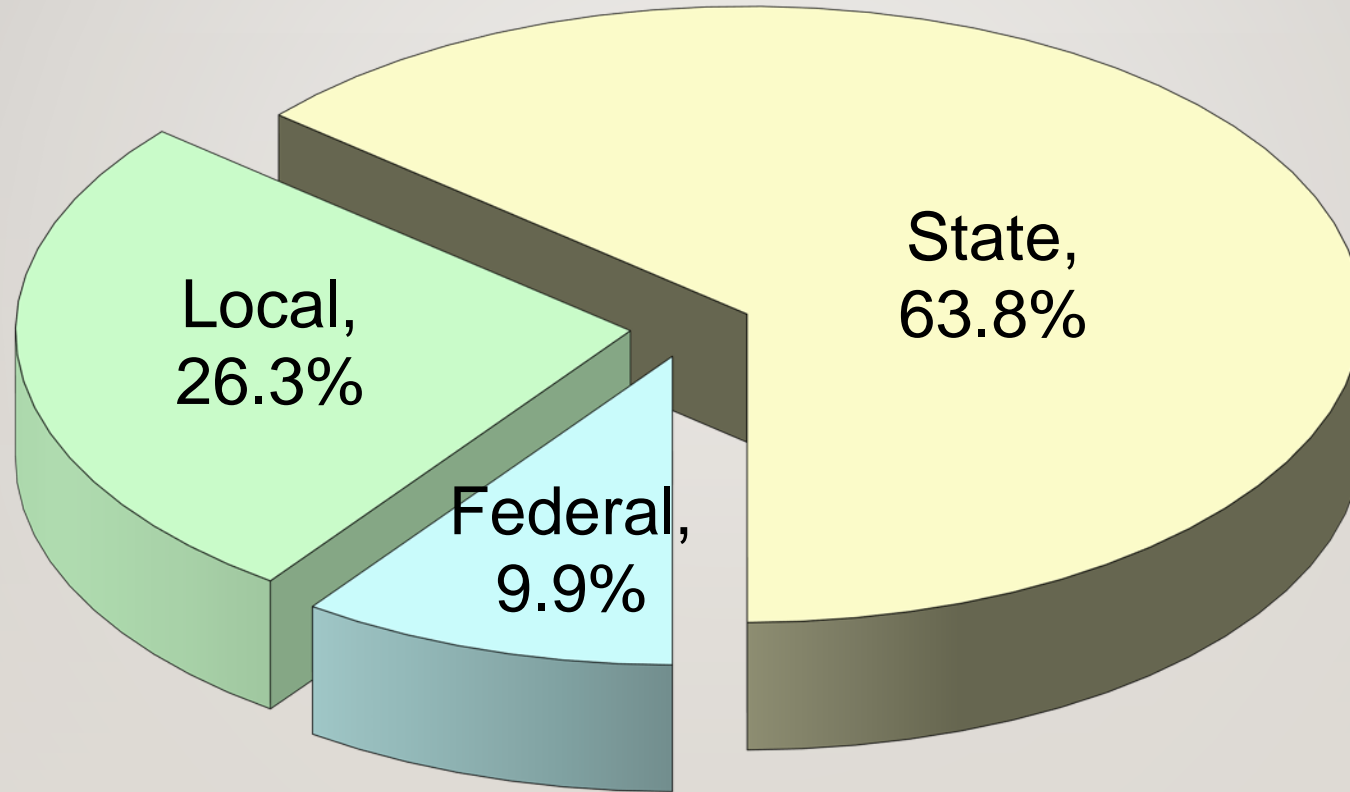
# 2017-18 SOURCE OF FUNDS

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# PROJECTED 2018-19 SOURCE OF FUNDS

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# OVERVIEW CURRENT EXPENSE

- Year 3 of 1:1 @ \$318K

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  - Will bring grades 3-8 and all state tested areas in high school online
  - Year 4 will bring K-2 and the remainder of high school online
- Worked to create a hold the line budget in current expense.
  - Much of the increase in current expense is beyond our control
- Overall increase in current expense is \$795K
- Significant Capital Needs @ \$3.8M

# KEY DRIVERS IN CURRENT EXPENSE REQUEST

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- Projected State Salary/Benefit/Supplement increase @ \$265,000
- Projected increase in Charter School payments by \$120,000 to a total of \$575,000
- Continued reduction of E-Rate funding
- Required new software for bus diagnostic software @ \$10,000

# CURRENT EXPENSE SUB-TOTALS

Area	Originally Requested	Revised Request	Difference
Departments & Schools (Programs & Materials)	\$7,397,253	\$4,521,166	(\$2,876,087)
Local Salary & Benefits	\$6,221,000	\$6,000,000	(\$221,000)
School Supplies & Operations	\$1,320,750	\$1,173,000	(\$147,750)
Salary/Benefits/ Supplement Increase	\$160,000	\$265,000	\$105,000
<b>TOTALS</b>	<b>\$15,099,003</b>	<b>\$11,959,166</b>	<b>(\$3,139,837)</b>



# CHARTER SCHOOL EXPENSE IS A DEDUCT FROM ECPPS

<b>SUB-TOTAL CURRENT EXPENSE (Real Allocation)</b>	<b>PROJECTED FUNDS TO CHARTER SCHOOL (Minus)</b>	<b>NET OPERATING CURRENT EXPENSE FOR ECPPS</b>
\$11,959,166	\$575,000	\$11,384,166

# TOTAL CURRENT EXPENSE ALLOCATION

(INCLUDING CHARTER SCHOOL)

2017-18	2018-19	DIFFERENCE
\$11,164,000	\$11,959,166	\$795,166 (\$120,000) \$675,166

# CAPITAL REQUEST

AREA HIGHLIGHTS	COST
Improve Campus Lighting	\$209,500
Phase 3 of Chromebooks 1:1 (Grades 5-6 and High School Math)	\$318,000
Replace HVAC at Northside	\$2,000,000
Roof Replacements at HL Trigg, PW Moore, & Central Elementary	\$575,000
HVAC at Northeastern High, Sheep-Harney Elementary	\$162,630
Upgrade Emergency Lighting at Northeastern High School	\$25,000
Interior Painting at JC Sawyer Elementary & River Road Middle	\$373,357
Replacement of Track at Pasquotank County High School	\$220,000
<b>TOTAL CAPITAL REQUEST</b>	<b>\$3,883,487</b>

# PUTTING IT ALL TOGETHER

	<b>2017-18</b>	<b>2018-19</b>	<b>DIFFERENCE</b>
<b>CURRENT EXPENSE</b>	<b>\$11,164,000</b>	<b>\$11,959,166</b> (Includes Charter \$)	<b>\$795,166</b>
<b>CAPITAL</b>	<b>\$1,319,567</b>	<b>\$3,883,487</b>	<b>\$2,563,920</b>
<b>TOTAL</b>	<b>\$12,483,567</b>	<b>\$15,842,653</b>	<b>\$3,359,086</b>

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**Thank You!**