



# **LONG RANGE FACILITY PLAN 2009**



**Laying the Foundation for Academic Success**

## Acknowledgements

The authors and planners of this study wish to extend their gratitude to the individuals and groups that made this process a success. It is through their efforts, dedication, and commitment to the community that this reasonable, responsible, and desired solution to facility planning has been constructed. Although it is not possible to list all of the individuals that contributed to the planning process, we must recognize those listed below for their efforts. The planning team would also like to extend their gratitude to the Growth Management Committee, parents, teachers, students, and staff. Their input during the numerous listening sessions provided key guidance and information that would otherwise have been unavailable.

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## Introduction



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January 2009

Dear Stakeholders of Pitt County Schools:

***The Pitt County Schools, through high expectations, excellence in teaching for learning, and a safe, orderly environment, will ensure that all students master the skills necessary for success as life-long learners in a rapidly changing world.***

Our school district mission acknowledges the need for classrooms and school facilities that support optimal instructional opportunities for all students. Unlike many school districts, Pitt County Schools is in the enviable position of having secured funding for future facilities projects through the November 2007 passage of the quarter-cent sales tax. Recognizing both the positive support of the community and the importance of wisely investing the sales tax, our district set out on an extensive planning process.

In order to understand the priorities of our community, we used the Listening Sessions in February and March of 2008 to collect information from our stakeholders on specific questions impacting future growth in our school system. We also initiated the work of the Growth Management Committee, a group of community leaders and planners, to validate and extend the recommendations of the broader community. The work of the Growth Management Committee led to six recommendations that serve as the foundation of the Long Range Plan. From those recommendations, the administration drafted the Guiding Principles as a footprint for following the recommendations of the Growth Management Committee. The Guiding Principles strive to eliminate the barriers that impede our accomplishment of the recommendations of the Committee and the Goals of our Board of Education.

Underlying this entire planning process has been a massive data collection and analysis process. All recommendations are supported by data deemed important through the Board's policy as well as through community priorities. While it would be ideal to solve capacity and space challenges by starting new, we must account for past decisions and current barriers when making recommendations for the future. We must also anticipate both enrollment and programmatic changes in the future in order to best recommend facilities that support optimal learning opportunities for our students. For these reasons, we have spent a great deal of time studying Out of Capacity Worksheets, Age and Size of Schools, Engineering Studies of Oldest Facilities, Land Use Study, Technology Needs, Deferred Maintenance and Sewer Capabilities, and the Mobile unit report. Each recommendation has also been analyzed from an educational and instructional perspective. Again, we attempt to ensure that recommendations for facilities will provide equitable and enhanced learning environments for all of our students.

## Introduction

Stakeholders, p.2

We believe that the year long planning process leads the way to a positive outcome for our district and our students. Our recommendation begins a community dialogue that should strengthen the plan and allow it to garner community support. The plan is also completely transparent regarding the need for future reassignment of students and the rationale and timeline for that reassignment. Pitt County Schools is very fortunate to have had the time to develop such a plan and to have the resources “in the bank” for making such a plan become a reality for our students and community. Those resources include not only the quarter cent sales tax, but also include lottery proceeds, public school building fund, and Article 40 and 42 proceeds.

We invite you to become involved in the dialogue over the next few months and to assist us in “laying the foundation for future academic success”.

Best regards,

A handwritten signature in black ink that reads "Beverly B. Reep". The signature is written in a cursive, flowing style.

Beverly B. Reep, Ed.D.  
Superintendent  
Pitt County Schools

## Executive Summary

### The Mission

The Pitt County Schools, through high expectations, excellence in teaching and a safe, orderly environment, will ensure that all students master the skills necessary for success as life-long learners in a rapidly changing world.

### An Overview

Pitt County Schools and Greenville City Schools began the merger process in 1985. That year the district offices merged into one central office. The schools merged in 1986, creating a 30-school system. At the time of merger, there was a 15-member consolidated Board of Education that saw the school system through the merger process. Today, Pitt County Schools consists of a 12 member governing Board of Education. It is the largest Board in the state. It is made up of six districts, with two seats per district. Members are elected and serve six-year staggered terms. Since the two school systems merged into one, eight new schools have been built, two were converted and one was closed.

The school system currently serves more than 23,000 students in kindergarten through twelfth grade and is experiencing continued growth in its student population. Approximately 300 new students enter the system each year.

The Pitt County School System is accredited by the Southern Association of Colleges and Schools as a Quality School System. The system is one of the first 100 school systems in the nation to achieve this distinction. District Accreditation is a process designed to recognize school systems that embrace improving student learning as a systematic process. This achievement recognizes the quality of education afforded the students in Pitt County Schools through the leadership of the superintendent and governing authority, the dedication and service of the professional staff, and the support of community stakeholders.

### Discover More About Pitt County Schools

Discover more about Pitt County Schools today by visiting our website, [www.pitt.k12.nc.us](http://www.pitt.k12.nc.us). This is a useful tool for prospective parents to gather information about various programs, departments and testing, as well as links to other statewide public school agencies, such as the North Carolina Department of Public Instruction – [www.ncpublicschools.org](http://www.ncpublicschools.org). Parents can also review our schools by visiting [www.ncreportcards.org](http://www.ncreportcards.org). Every school in the state, and Pitt County, is highlighted in a detailed report.





## Executive Summary

### Local Economy

As a university community with a strong business/manufacturing base, the area is characterized by an expanding, highly productive, multi-skilled labor force, a diversified economic base, a low cost of living, an excellent educational system, a large regional health care complex, abundant cultural and recreational opportunities, financially sound, progressive, and pro-business local government, and a mild climate.

The Pitt County/Greenville area is one of the fastest growing urban centers in the State of North Carolina. It is also a leading retail center in eastern North Carolina and ranks as one of only a dozen billion dollar retail markets in NC. The local economy is well diversified with government, wholesale/retail trade and manufacturing each accounting for approximately 25% of total employment. Agriculture is also a strong contributor to the economy; tobacco, corn, soybeans, wheat, peanuts, eggs, livestock, poultry and vegetables are the primary agricultural products. Major employers include: East Carolina University (education), Pitt County Schools (education), Pitt Memorial Hospital (health care), DSM Pharmaceuticals, NACCO (lift trucks), Grady-White (boats), ASMO (electric motors), Karastan - A Division of Mohawk (carpet yarn), Mestek (steam unit heaters), and TRC, Inc. (metal fabrication).

Access is provided by an east-west Interstate-quality freeway, a north-south four-lane highway, two railroads, and two commercial airports. An international airport is within two hours drive. Approximately thirty motor freight carriers, including several special commodity companies, provide regular service.

The area's educational system is the pride of eastern North Carolina. The public school system receives extensive local support, reflected in modern classroom facilities and a wide range of extra-curricular activities. **Pitt Community College**, eighth largest in North Carolina's 58 campus community college system, offers a wide variety of business/industrial curriculum programs (machining, electronic servicing, industrial maintenance, information systems, etc.). Special training programs are specifically designed to meet the start-up and up-grade skill needs of industry, regardless of the type of operation or employment size of the facility. **East Carolina University**, the state's third largest institution of higher education, offers 104 undergraduate and 112 graduate degree programs in such concentrations as Business, Technology, Engineering, and Medicine. The University also operates several service and research centers or institutes to assist local government, business, and industry in resolving technical production problems, developing market strategies, or improving the quality of management skills.

The creation of the Brody School of Medicine at ECU stimulated the emergence of Pitt Memorial Hospital as a regional health care referral center. The medical center serves a 29-county referral area with a multitude of services that include organ transplant, a Level I Trauma Center, air ambulance service, neonatal intensive care and centers for rehabilitation, diabetes, cancer, and cardiac care.

One of the most unique characteristics of the area is the wide assortment of leisure and cultural activities. Parks, rivers, golf courses, historic old towns, coastal sounds, and the famous beaches of the Outer Banks offer many recreational outlets in addition to organized activities sponsored by local recreation departments. The mild climate allows residents the opportunity to enjoy outdoor recreational activities throughout the year. The presence of the College of Fine Arts at ECU with its schools of Art, Theatre, and Music provides the cultural diversity of a major metropolitan area. Amateur musical, theatrical, and dance groups offer more than 200 free performances annually to fill nights and weekends. Local, as well as world-class, professional entertainers perform regularly in clubs and concert facilities.

Source: Pitt County Development Commission

## Executive Summary

### **The Need for a Good Facility Review**

The need for new and improved facilities has grown dramatically over the last several decades. Older schools are aging and struggling to meet today's educational needs. The ratio of pupils per teacher has dropped nationally, and this, along with the increase in special programs, requires more classrooms for the same number of students. As demands continue to multiply, one capital program is hardly complete before the district must plan for the next one.

### **Challenges Faced**

- Build community support for proposed projects
- Demonstrate that you are spending your money to the best interest of the educational future of the students in your district
- Obtain the most improvements you can for the dollars available

### **The Need for a Study**

Every capital improvement program should start with a comprehensive study of existing facilities. It is hard to know where you want to go when you do not know where you are starting from. Decisions need to be based on current knowledge of all facility conditions and a dependable cost estimate of your final capital improvement plan. A thorough facility study should encompass the assessment of all elements that could affect cost:

- Architectural and structural system upgrades
- Thermal efficiency of the building
- Energy cost
- Roofing and roof structure
- Asbestos abatement and other environmental requirements
- Adequacy and life expectancy of mechanical and electrical systems
- Security and fire protection
- Site modification requirements
- Technology
- Compliance with life safety and handicap codes



## Executive Summary

### **Renovations vs. Additions**

The choice of whether to renovate or build new is not always a simple question, and there are many other questions to be answered first, before you can make an intelligent decision. Any facility built or renovated should be planned for doing work well into the future.

The pertinent questions are:

- Will this facility be compatible with future instructional methods?
- Does it have the flexibility to change from one instructional method to another?
- Is it compatible with the latest teacher instruction and technological-instruction methods?
- How well does it meet the needs of the future or do we simply need to expand older concept buildings?

Renovation vs. Addition Checklist:

- Educational program requirements
- Flexibility to accommodate new teaching methods
- Educational technology requirements
- Compliance with life safety and handicap codes
- Architectural upgrading
- Asbestos abatement and other environmental requirements
- Thermal efficiency of the building
- Adequacy and efficiency of mechanical and electrical systems
- Site modification requirements
- Availability of school building for construction
- Schedule requirements
- Current construction market
- Historical, emotional, and political issues

### **The Value of a Study**

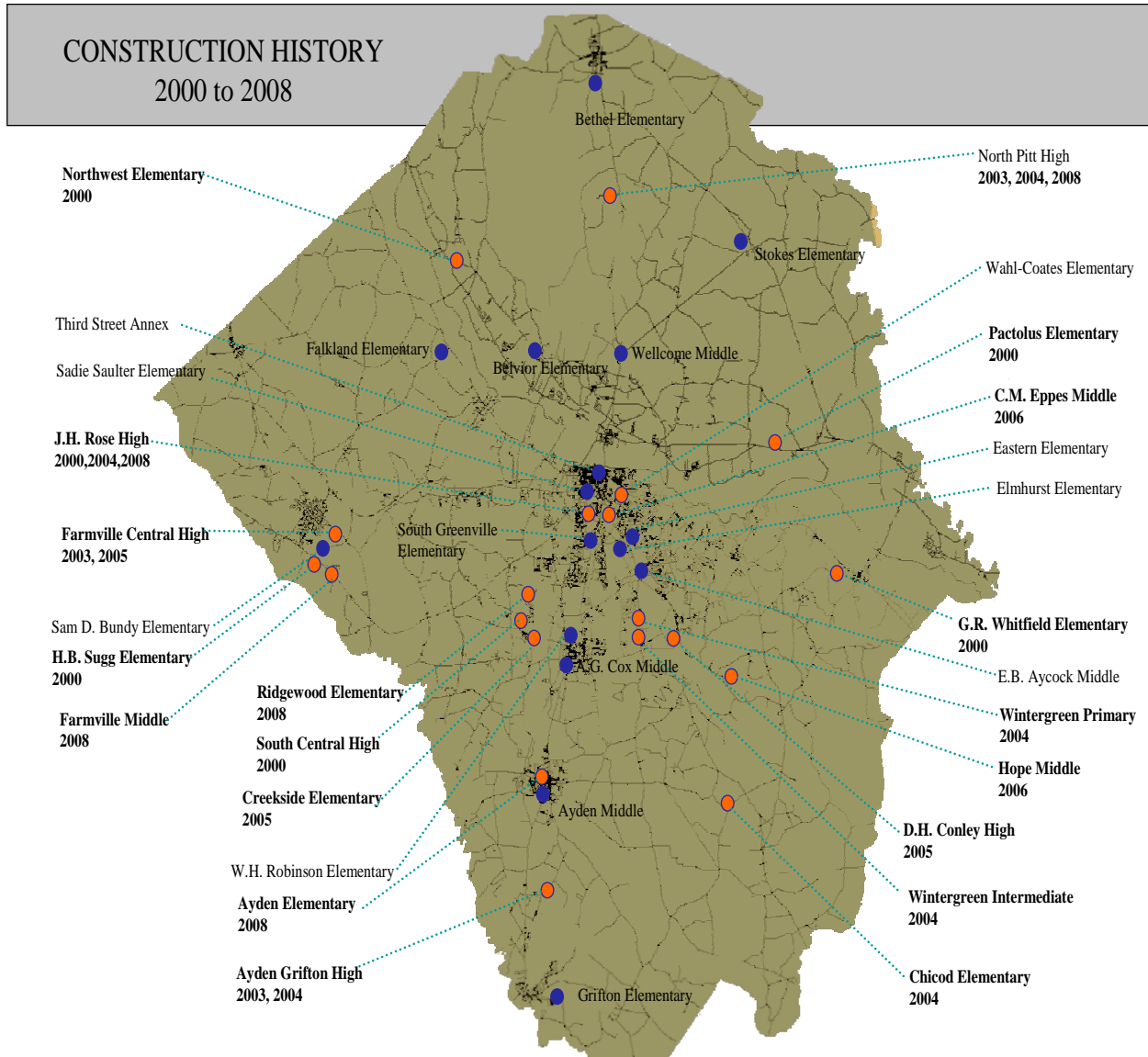
The formula for a successful building program needs to include:

- A thorough existing facility survey and cost analysis
- Balancing your educational programs with the budget at the outset
- Selection of highly qualified professionals
- Maintaining control of your building program

## Executive Summary

### Construction History 2000 to 2008

Since 2000, there have been numerous improvements to the schools in Pitt County as shown on the map below.



## Community Engagement

### Listening Sessions

In February of 2008, Pitt County Schools began holding listening sessions to gather input from staff, parents, students and community members about key areas affecting future growth and facilities planning. Six forums were held between February 12 and March 11. In addition, the school system communicated a desire for feedback in the following ways:

- placed advertisements in the local newspapers
- sent flyers home with students
- sent information to the television and radio stations
- placed information on the Pitt County Schools district website
- sent information to entire staff via email
- sent information to Key Communicator's Network
- sent AlertNow phone message to all parents.

### Listening Sessions – Questions

- What grade configuration in your attendance area would be best for your child's educational experience?
- Should the school district bus children from different areas across the county to schools with available space or build additional schools/additions? Why?
- How can we better plan for traffic and safety issues in our schools?
- What are your thoughts on your child attending class in a mobile unit?
- What would you consider to be adequate technology for enhancing your child's education?
- To what degree are feeder patterns and attendance areas a priority for your child?

## Community Engagement

### Growth Management Committee

#### **Committee Members**

- Tony Cannon, Assistant General Manager, Greenville Utilities Commission
- Dr. Shirley Carraway – Retired Superintendent
- Michael Dixon – Member, Pitt County Board of Education
- Sharon Evans – President, J. H. Rose High School PTA
- Jimmy Garriss – Member, Pitt County Board of Commissioners
- James G. Hite – President, Hite Associates
- Thomas Moton, Jr. – Assistant City Manager, City of Greenville
- Roy Peaden – Member, Pitt County Board of Education
- James Rhodes – Director, Pitt County Planning Department
- Dr. Art Rouse – LEED Chair, College of Education at East Carolina University
- Susanne Sartelle – President, Greenville-Pitt County Chamber of Commerce
- Lisa Spruill – President, D. H. Conley High School PTA
- Wanda E. Yuhas – Executive Director, Pitt County Development Commission

#### **Staff Members**

- Dr. Beverly Reep, Superintendent
- Aaron Beaulieu, Associate Superintendent
- Kay Weathington, Director of Student Assignment
- Heather Mayo, Public Information Officer

#### **Consultants**

- Mike Miller – Program Manager, Operations Research and Education Laboratory of the Institute for Transportation Research and Education at North Carolina State University
- Ed Gordon – COO & Director of Planning, The Smith Sinnett Associates
- Dr. Ramey L. Beavers – Ramey L. Beavers and Associates, Inc.

# Community Engagement

## Growth Management Committee

**Facilitated by: Operations Research and Education Laboratory Institute for Transportation Research and Education Centennial Campus, North Carolina State University**

*A series of discussions with Pitt County and Greenville community leaders conducted during the summer and fall of 2008 and focusing on strategies for dealing with anticipated growth in Pitt County Schools.*

### **Discussion Summary**

The Pitt County Schools Growth Management Committee (GMC), composed of representatives from across the county, began meeting in April 2008 with the charge to develop a series of statements/recommendations to present to the Pitt County Board of Education for their consideration as they address growth and the related issues in the immediate and in the future.

An early realization of the GMC was how few of these statements could be considered in isolation because of the complexity of the issues. As a result, the group has also considered the impact that any one decision might have on a variety of related concerns.

The GMC divided the discussion ideas into five categories:

- Growth
- Economics/Efficiency
- Equity/Balance
- Planning
- Political

Under each of these category headings were two lists:

- Most important factor(s)
- District's role in shaping growth

Prior to the meeting, each member was given the chance to identify statements/concerns under each of five categories. At the first session, additional ideas were added. Then, each member of the GMC identified their priority items. The results became known as the **Key Considerations** and these prompted our discussion for part of three meetings:

- Build schools where growth is projected
- Recognize the relationship between growth and school location
- Restructure to improve efficiency and effectiveness
- Minimum standards for site selection
- Shared campuses and facilities
- Equitable standards for all locales within the county: facilities, technology, teaching assignment, and program access
- New facilities vs. expansion of existing facilities
- A sustainable plan covering multiple years
- The role of placement of new facilities for influencing development
- Consider all areas, including inner city, as possible location for new schools
- Full utilization of all classrooms/space

## Community Engagement

During the August meeting, the GMC began a discussion of these Key Considerations. During a full discussion of the lists (which continued into September's meeting) the members pointed out situations and how one concern or decision from the list could impact other situations.

Common agreement appeared early in the initial conversation. It appears that the majority of the members believe that the district should build where growth is anticipated. This would lead to the acceptance of land-banking as a necessity for securing the best land at the best value. One of the tools to help make this decision is the work done with the land use survey. It was discussed that there should be coordination with both the municipal and county facilities groups. The group received an overview report regarding the land use survey at the beginning of the September meeting.

Capacity imbalance is evident and there was a general discussion regarding the empty seats and what could be done to fill them. There was some discussion that the age of the buildings was the reason that enrollment was limited. Further discussion suggested magnet programs as a way to fill seats. The feeling of an unsafe environment around some schools led to a discussion about revitalization of some areas. This is not something that schools should be expected to do alone. The GMC recognizes that under-utilization of urban K-8 schools is ultimately due to a variety of issues, many of which are beyond the sphere of the school district's influence. The fact that there are empty seats in some schools while others are crowded is, according to the GMC members, very difficult to explain and/or justify to the general public, especially those without children in school. Staff reported that reassignment alone would not solve this dilemma because some parents can and do exercise other options, including leaving the public school setting.

The committee continued discussion of the Key Considerations in the September meeting after a summary of the OR/Ed. 2008-09 Land Use Study. There was a lengthy discussion on the shared facilities and the re-configuration of K-8 schools and what that means in terms of efficiency. It was generally agreed that any re-configuration plans must be clearly articulated and presented with all assumptions and premises.

As the GMC turned to issues of Equity and Balance, it was shown that technology had provided options for equitable program access that did not exist before. Also, increased transportation costs will continue to be a factor in determining program availability for some districts. The committee again touched on issues connected with standards for facilities, such as size, age/condition, technology upgrades, traffic impact, athletics facilities, etc.

The discussion moved to Key Considerations in Planning and once again, there was general agreement that the school planning process must be clearly articulated with well-defined assumptions and must outline all financial impact to the community. It also became clear that a successful plan must be carefully marketed, with concise, understandable language and unified long-term district support.



## Community Engagement

### **Recommendations**

The following are Recommendations presented by the Growth Management Committee to the Pitt County Schools Board of Education. The Growth Management Committee recognizes the complexities of school planning for a growing community and that any informed and long-reaching decision-making process must strive to accommodate a wide range of variables and constraints. The Recommendations presented here are not to be viewed as action items in isolation, but as a platform for a comprehensive, long-range, data-driven, and transparent growth plan.

The Board shall pursue a data-driven sustainable growth plan covering multiple years that will strategically locate schools where residential growth is anticipated. Such a plan shall be developed in collaboration with county/municipal planning organizations and should recognize the influence of school location on future growth. The growth plan shall include:

- Options for re-structuring and/or re-configuring existing facilities to improve efficiency and effectiveness.
- Options for non-traditional models offering students a variety of learning environments.
- Options for shared campuses/facilities.

The Board shall clearly and publicly articulate all aspects of any growth plan, including any premises or assumptions used, all estimated financial impact to the community, and all estimated impacts to school attendance areas. Articulation within the community shall be an integral part of any such growth plan and shall include:

- Community engagement sessions.
- Community access to data relevant to growth plan decisions.

The Board shall consider land-banking in conjunction with any growth plan as an option in acquiring suitable sites for future facilities and will coordinate site selection with county/municipal planning organizations with due consideration towards shared campuses/facilities and infrastructure capacity. Furthermore, the Board shall adopt minimum standards for site selection and shall consider all suitable areas as possible locations for new facilities.

The Board shall develop a policy/strategy that is triggered when a school meets specific criteria regarding enrollment, building age, crowding, etc. In particular, this policy/strategy shall define upper and lower utilization thresholds for each school based on a wide range of inputs such as core capacity, classroom programming and teacher/student ratios that will be used to effectively measure enrollment, overcrowding, and under-utilization. This policy/strategy shall provide options that can be used to address under-utilization as well as over-utilization. Options shall include:

- Re-structuring and/or re-configuring existing facilities to improve efficiency and effectiveness.
- Consideration of new facilities vs. expansion of existing facilities.
- Feasible utilization of all classrooms/space.

## Community Engagement

The Board shall establish reasonable equitable standards for all schools within its jurisdiction.

These standards shall address all areas related to the operational and educational missions of the schools, including, but not limited to:

- Facilities: size of facilities, age/condition of facilities, technological upgrades, athletics facilities, traffic impact of facilities.
- Technology.
- Program access in terms of both technological access and adequate/appropriate facilities.

All segments of the community desire stability with regards to student assignment. The Board shall recognize that these Recommendations will likely involve the re-assignment of certain portions of the student population. Specifically,

- Growth and the opening of new schools dictate that re-assignment will occur.
- Adjustment in the utilization of space in existing schools may require re-assignment.
- Community engagement sessions shall include discussions of assignment options for impacted populations.
- Capacity issues influence student assignment options. A variety of factors impact capacity including core capacity, classroom programming, special needs populations, student demographics, grade configuration, and federal and state educational regulations.

## Guiding Principles

These guiding principles are the result of the recommendations of the Growth Management Committee. These principles are the staff's guiding principles for the proposed projects and other considerations in this document. Guiding principles provide guidance for long range planning and will be applied consistently across the system as much as possible recognizing that there will be exceptions in the process.

### *Provide adequate student capacity for future enrollment growth and utilize existing capacity within attendance areas and grade levels*

- In order to comply with this principle a combination of redistricting and new construction is required. The interrelationship between these two parameters requires that both are viewed together when making planning decisions. The most effective sequence is to have projects defined prior to making decisions that might in turn affect attendance boundaries. This progression has to do with both the length of the construction phase and the need to have determined what the final capacity of the facilities will be.

### *Reduce the number of mobile classrooms*

- There are currently 136 mobile units in use by Pitt County Schools for the 2008-2009 school year. In order to reduce use, effective capacity numbers must be applied that describe the facilities, programs, and spaces. This ability to house students must then be addressed by attendance boundaries that are sustainable and sized appropriately. Mobile units will, from time to time, be needed in any system that is fortunate enough to be dealing with population growth. It is reasonable to expect that due to accurate appraisals of the school, programs, and attendance boundaries, Pitt County Schools reliance on mobile units will be reduced.

### *Improve all existing facilities to modern standards of function and condition*

- Over the years, Pitt County tax payers have invested millions of dollars into education facilities establishing a commitment to education. The school system does not take that dedication lightly and continually allocates capital funds to ensure that the existing investments are well maintained. That success is evidenced by the 15 schools that are still using classrooms that were built in the 50's. Although these structures were adequate when first built, many are now below the minimum required square footage and cannot support today's education delivery methods. The upgrading of all facilities cannot occur at one time. A continued dedication to improvements has been and will continue to be a part of Pitt County Schools.

## Guiding Principles

*Achieve a configuration of grade levels and school sizes throughout the District that allows for equitable and adequate academic programming, staffing and operational options for students in all schools.*

- With the growth of the population in Pitt County and the constraints placed on the District by the budget to provide allotments based on the state formula, it is becoming difficult to provide effective and equitable school programs at all grade levels. In Pitt County, we cannot use grade configuration alone to guide our decision-making. We must strive to have school sizes of a certain range that provides for adequate funding for programs and staffing. Operational costs should also be considered on a per student basis to determine the actual cost of running a school.

*Move toward schools capacities that are within 85% to 95% of Department of Public Instruction standard profiles for schools*

- There is no practical way to operate a school at 100% of its maximum capacity. Although it is reasonable to instruct the maximum number of students in each classroom as defined by the North Carolina Department of Public Instruction (NCDPI), maintaining an entire school at that level cannot be achieved. Throughout the year students will move into or out of a particular attendance boundary and change how efficiently the school is used. In the past and like many other school systems, mobile units are used to supplement the overcrowding that invariably occurs in growing communities. The intention to reduce mobile unit dependency requires that a reasonable solution is achieved. The operating of schools at 85% to 95% of their NCDPI capacity provides the school system with the flexibility to absorb minor increases in population without the use of temporary facilities. The 90% proposed will further allow the school system to maintain their attendance boundaries for longer periods of time between redistricting.

## Guiding Principles

*Limit schools size to within 20% of original core capacities unless major renovations can be sustained and infrastructure can support additional growth*

- Core facilities are those that support the instructional spaces and include the Media Center, Cafeteria, and Administrative Offices. These spaces will only support a finite number of students before they become overcrowded. To deal with overcrowding in the cafeteria, the lunch periods are extended toward both ends of the school day. This does not support current nutrition and instructional needs. As these schools experience overcrowding in the classrooms the core spaces are sometimes used as resource classrooms further reducing a schools ability to concentrate on instruction. The size and typical location of these spaces also make them difficult and costly to renovate. By limiting the school population to within 20% of the core capacity these core facilities can operate properly and should the need arise to add temporary facilities, these needed support spaces can operate properly.

*Establish feeder patterns where a school feeds no more than two schools and high school attendance areas do not restrict elementary and middle school lines.*

- One of the barriers that limits effective use of existing capacity in the district is strict adherence to high school attendance boundaries. Using a guidelines that allows a school to feed no more than two schools and to allow flexibility across high school attendance lines maximizes the ability to use existing space. In geographies with high growth and dense population, this principle is necessary and practical. In other geographies within the district, it is not practical.

# Demographics

## Facts about Pitt County Schools

### Our Budget (2007-08)

Total Operating Budget.....	\$165 million
Local Per Pupil Expenditure.....	\$1,665.13
Beginning Teacher Salary.....	\$31,951.50
Average Teacher Salary.....	\$39,513.00

### Our Schools (2008-09)

Total Number of Schools (K-12).....	35
Elementary Schools (K-5).....	16
Elementary Schools (K-8).....	6
Middle Schools.....	7
High Schools.....	6
Pre-K Centers.....	1

### Our Students (2008-09)

Total Number of Students (K-12).....	23,235
Grades K-5.....	11,029
Grades 6-8.....	5,144
Grades 9-12.....	7,062
Pre-Kindergarten Students.....	493

### Our Employees (2008-09)

Total Number of Employees.....	3,111
Full-Time Teachers.....	1,600
Teacher Assistants.....	506
Teachers with National Board Certification...	236

### Testing and Accountability (2007-08)

Expected Growth Schools.....	27
High Growth Schools.....	19
Schools that met AYP.....	4

### Child Nutrition Information (2007-08)

Total number of meals served.....	3,276,696
Breakfasts served.....	940,052
Lunches served.....	2,336,644
Breakfast Meal Cost.....	\$0.75
Lunch Meal Cost.....	\$1.75
Free/Reduced Lunch Cost.....	\$0.40
Free/Reduced Breakfast Cost.....	\$0.30

\*\*Percentage of 2008-2009 students that qualify for free or reduced price lunch.....50%

### Diversity In Pitt County Schools (2008-09)

Native Languages Spoken by students.....	28
Students enrolled in ESL.....	1,114

### Graduate Information (2007-08)

Total Number of Graduates.....	1,334
Scholarships received by students.....	\$9,249,906

### Student Ethnic Distribution (2008-09)

American Indian.....	0.2%
Asian.....	1.5%
African-American.....	49.0%
Hispanic.....	7.3%
Multi.....	3.0%
White.....	39.0%

### Transportation (2008-09)

Number of Yellow Buses.....	216
Number of Bus Stops.....	5,037
Number of Pupils Transported Daily.....	12,406
Bus Mileage Traveled Daily (roundtrip).....	16,160



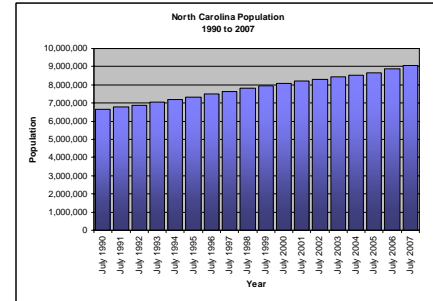
## Demographics

Pitt County is one of the fastest growing counties in North Carolina. It currently ranks as the 13<sup>th</sup> most populous county in the state. Based on the population growth projected between 2000 to 2010, Pitt County's population will increase by 26,414 individuals during that time. Due to increased population estimations, the school system must develop a plan for addressing everything from educational adequacy to deferred maintenance and from capacity to fiscal responsibility.

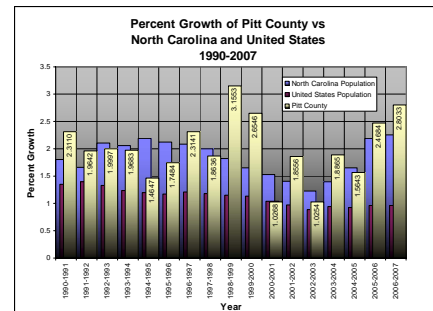
This section is an overview of the county population based primarily on data gathered from the North Carolina Office of State Budget and Management website <http://www.osbm.state.nc.us/index.shtm>. They collect data from federal, state, and local governmental agencies and process that data through a series of complex mathematical models that are used to make predictions about populations down to the municipal level.

In order to put that local growth into perspective, it is important to understand the state's growth rate relative to the national average. The state's population in July 2007 was reported as 9,061,032, which places it as the 10<sup>th</sup> most populous. North Carolina grew by 191,590 individuals in the period between July 1, 2006 to July 1, 2007, which puts the state as the 5<sup>th</sup> highest overall population growth.

Although the 2008 data has not yet been posted on the state's web site, it has been reported that North Carolina's significant growth between 2007 and 2008 now places it as the 4<sup>th</sup> fastest growing state in the nation .



North Carolina Population Growth 1990 to 2007. As of December 2008, the population clock indicates a population in excess of 9. million.



Pitt County's percent growth over the years is typically slightly higher than the states growth rate. Both of these are significantly higher than the national average.

State Population Growth: July 1, 2006 to July 1, 2007							
State or Nation	7/1/2007 Population	Size Rank	7/1/2006 Population	1.00 Yr. Population Growth			
				Amount		Percent	
				Value	Rank	Value	Rank
United States	301,621,157	n/a	298,754,819	2,866,338	n/a	0.959	n/a
California	36,553,215	1	36,249,872	303,343	2	0.837	25
Texas	23,904,380	2	23,407,629	496,751	1	2.122	7
New York	19,297,729	3	19,281,988	15,741	32	0.082	46
Florida	18,251,243	4	18,057,508	193,735	4	1.073	19
Illinois	12,852,548	5	12,777,042	75,506	11	0.591	33
Pennsylvania	12,432,792	6	12,402,817	29,975	24	0.242	40
Ohio	11,466,917	7	11,463,513	3,404	44	0.030	48
Michigan	10,071,822	8	10,102,322	-30,500	50	-0.302	49
Georgia	9,544,750	9	9,342,080	202,670	3	2.169	5
North Carolina	9,061,032	10	8,869,442	191,590	5	2.160	6
New Jersey	8,685,920	11	8,666,075	19,845	29	0.229	42
Virginia	7,712,091	12	7,640,249	71,842	13	0.940	21
Washington	6,468,424	13	6,374,910	93,514	8	1.467	12
Massachusetts	6,449,755	14	6,434,389	15,366	34	0.239	41
Indiana	6,345,289	15	6,302,646	42,643	18	0.677	31

Source: NC Office of State Budget and Management (Dec. 2008)

[http://www.osbm.state.nc.us/ncosbm/facts\\_and\\_figures/socioeconomic\\_data/population\\_estimates/demog/stgr67a.htm](http://www.osbm.state.nc.us/ncosbm/facts_and_figures/socioeconomic_data/population_estimates/demog/stgr67a.htm)

## Demographics

### Estimated Population Change between 2000 and 2007

COUNTY	July 2007 Pop	April 2000 Pop	Total Growth	% Growth	A00 - J07 Births	A00 - J07 Deaths	A00- J07 Nat Grwth	A00-J07 Net Mgrtn	% Net Migration
CARTERET	63,294	59,383	3,911	6.6	4,528	4,978	-450	4,361	7.3
CRAVEN	96,406	91,523	4,883	5.3	11,414	6,342	5,072	-189	-0.2
DUPLIN	53,133	49,063	4,070	8.3	5,828	3,677	2,151	1,919	3.9
EDGECOMBE	51,813	55,606	-3,793	-6.8	5,527	4,372	1,155	-4,948	-8.9
GREENE	21,110	18,974	2,136	11.3	1,817	1,300	517	1,619	8.5
JONES	10,315	10,398	-83	-0.8	683	824	-141	58	0.6
LENOIR	57,642	59,619	-1,977	-3.3	5,790	5,082	708	-2,685	-4.5
NASH	92,915	87,385	5,530	6.3	8,859	6,512	2,347	3,183	3.6
ONSLow	169,302	150,355	18,947	12.6	23,850	5,766	18,084	863	0.6
PAMLICO	12,947	12,934	13	0.1	791	1,062	-271	284	2.2
PITT	151,970	133,719	18,251	13.6	14,986	7,742	7,244	11,007	8.2
WAYNE	115,225	113,329	1,896	1.7	12,675	7,696	4,979	-3,083	-2.7
WILSON	77,970	73,811	4,159	5.6	7,782	5,515	2,267	1,892	2.6
BEAUFORT	46,070	44,958	1,112	2.5	4,379	3,934	445	667	1.5
MARTIN	23,906	25,546	-1,640	-6.4	2,232	2,328	-96	-1,544	-6.0
<b>NORTH CAROLINA</b>	<b>9,069,398</b>	<b>8,046,491</b>	<b>1,022,907</b>	<b>12.71</b>	<b>879,796</b>	<b>528,432</b>	<b>351,364</b>	<b>671,543</b>	<b>8.3</b>

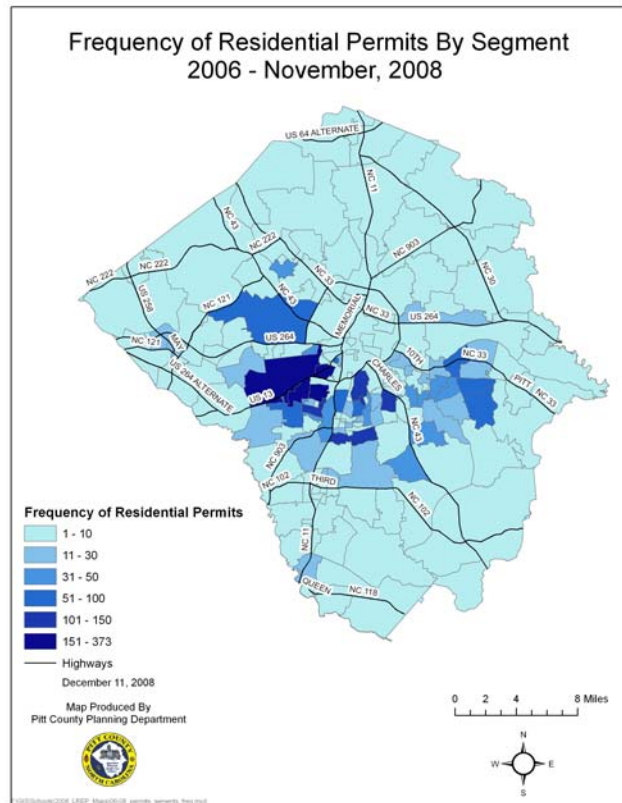
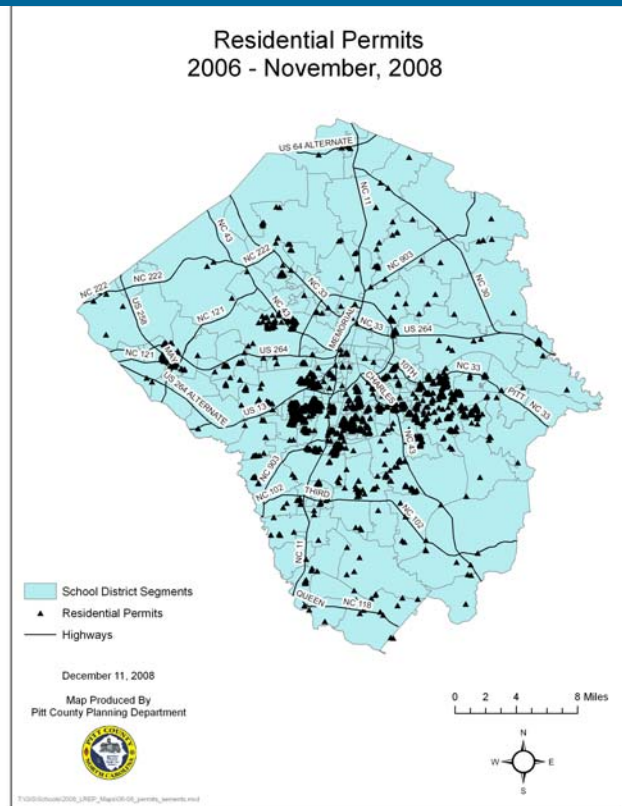
Estimated Population 2010 through 2019										
	July 2010	July 2011	July 2012	July 2013	July 2014	July 2015	July 2016	July 2017	July 2018	July 2019
CARTERET	64,942	65,404	65,867	66,329	66,791	67,238	67,642	68,046	68,450	68,854
CRAVEN	98,965	99,700	100,435	101,170	101,904	102,623	103,291	103,960	104,628	105,297
DUPLIN	54,943	55,563	56,182	56,802	57,422	58,047	58,692	59,338	59,982	60,627
EDGECOMBE	50,223	49,739	49,254	48,770	48,286	47,791	47,268	46,746	46,224	45,701
GREENE	21,539	21,727	21,915	22,102	22,290	22,479	22,669	22,860	23,050	23,241
JONES	10,404	10,402	10,400	10,397	10,395	10,392	10,385	10,379	10,373	10,366
LENOIR	57,007	56,753	56,499	56,245	55,989	55,731	55,455	55,180	54,905	54,630
NASH	95,501	96,282	97,063	97,844	98,624	99,406	100,188	100,971	101,753	102,536
ONSLow	174,953	175,844	176,734	177,625	178,514	179,398	180,261	181,125	181,990	182,853
PAMLICO	12,964	12,965	12,966	12,967	12,969	12,967	12,960	12,953	12,945	12,938
PITT	160,783	163,383	165,983	168,584	171,184	173,792	176,419	179,046	181,674	184,301
WAYNE	116,481	116,864	117,246	117,629	118,011	118,386	118,738	119,089	119,441	119,793
WILSON	79,861	80,436	81,012	81,587	82,162	82,737	83,306	83,876	84,446	85,015
BEAUFORT	46,575	46,689	46,802	46,916	47,030	47,137	47,222	47,308	47,394	47,479
MARTIN	23,298	23,097	22,899	22,699	22,500	22,298	22,089	21,881	21,671	21,462
<b>NORTH CAROLINA</b>	<b>9,539,095</b>	<b>9,683,816</b>	<b>9,828,598</b>	<b>9,973,354</b>	<b>10,118,103</b>	<b>10,263,686</b>	<b>10,411,713</b>	<b>10,559,796</b>	<b>10,707,854</b>	<b>10,855,905</b>

## Demographics

Over the past two years, there has been significant growth within the county. The maps shown here refer to residential permits and depict the amount and location of housing starts in the county during those two years.

Although growth is occurring throughout the county, it is apparent in the second map (Frequency of Residential Permits By Segment) that most of the growth is occurring primarily to the south, southeast, and southwest of Greenville.

This data was used during the population and growth projections.



# Demographics

## Pitt County Schools Percentage Over / Under Capacity 2008-09

	DPI Standard			DPI Standard Profile	
	Profile	90% Factor	Month-1	Percentage	90% Factor
	Capacity	Capacity		of Capacity	Percentage of Capacity
		0.90			
Eastern Elem	418	376	532	127.27%	141.41%
A G Cox Mid	800	720	1014	126.75%	140.83%
Falkland Elem	418	376	498	119.14%	132.38%
Grifton (K-8)	480	432	548	114.17%	126.85%
Chicod (K-8)	798	718	895	112.16%	124.62%
Wahl Coates Elem	460	414	487	105.87%	117.63%
Farmville Central High	780	702	824	105.64%	117.38%
Ridgewood Elem	742	668	773	104.18%	115.75%
Wintergreem Prim (K-2)	713	642	741	103.93%	115.47%
W H Robinson	737	663	763	103.53%	115.03%
J H Rose High	1764	1588	1801	102.10%	113.44%
D H Conley High	1386	1247	1400	101.01%	112.23%
Creekside Elem	617	555	618	100.16%	111.29%
Stokes (K-8)	313	282	315	100.64%	111.82%
Belvoir Elem	528	475	530	100.38%	111.53%
Ayden-Grifton High	680	612	667	98.09%	108.99%
Ayden Elem (PK-5)	742	668	717	96.63%	107.37%
Pactolus (K-8)	657	591	621	94.52%	105.02%
H B Sugg Elem (K-2)	514	463	469	91.25%	101.38%
South Greenville Elem	460	414	415	90.22%	100.24%
South Central High	1512	1361	1348	89.15%	99.06%
North Pitt High	1140	1026	1014	88.95%	98.83%
Wintergreen Int (3-5)	823	741	728	88.46%	98.29%
Elmhurst Elem (PK-5)	418	376	369	88.28%	98.09%
G R Whitfield (K-8)	610	549	531	87.05%	96.72%
Sam D Bundy Elem (3-5)	521	469	438	84.07%	93.41%
Northwest Elem	616	554	500	81.17%	90.19%
Hope Mid	810	729	653	80.62%	89.57%
Farmville Mid	790	711	612	77.47%	86.08%
Ayden Mid (6-8)	478	430	338	70.71%	78.57%
Wellcome Mid	654	589	453	69.27%	76.96%
C M Eppes Mid	712	641	482	67.70%	75.22%
E B Aycock Mid	878	790	562	64.01%	71.12%
Sadie Saulter Elem	418	376	247	59.09%	65.66%
Bethel (PK-8)	620	558	289	46.61%	51.79%

>120%  
 >110%<120%  
 >100%<110%  
 >90%<100%  
 >80%<90%  
 <80%



# Demographics

## Pitt County Schools Out-of-Capacity Worksheet

1. Preliminary 2008-09 Allocation of Gain based on 2008-09 Land Use Study GIS parcel and Plat data.
2. Capacities supplied by PCS - September 2008.

	Capacities	Month-1	Projected Month-1 ADM									
	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Ayden Elem (PK-5)	742	717	727	734	744	752	765	780	794	808	822	837
Grifton (K-8)	480	548	556	569	580	591	600	612	623	637	652	666
Ayden Mid	478	338	341	354	360	367	368	372	374	381	389	396
Ayden-Grifton High	680	667	671	666	666	671	686	703	723	729	733	745
Total	2380	2270	2294	2323	2351	2381	2420	2467	2514	2554	2595	2644
Chicod (K-8)	798	895	913	941	964	986	1006	1032	1054	1084	1116	1146
G R Whitfield (K-8)	610	531	547	571	592	611	629	652	672	698	726	753
Wintergreen Prim (K-2)	713	741	760	774	795	811	837	866	894	921	951	979
Wintergreen Int (3-5)	823	728	747	761	782	798	824	853	881	908	938	966
Hope Mid	810	653	662	702	722	745	748	760	765	788	812	835
D H Conley High	1386	1400	1412	1398	1398	1414	1464	1518	1584	1603	1616	1656
Total	5140	4948	5041	5147	5252	5365	5509	5682	5851	6002	6158	6336
Falkland Elem	418	498	506	513	521	529	540	553	565	577	590	603
H B Sugg Elem (K-2)	514	469	483	493	508	520	539	561	581	601	622	643
Sam D Bundy Elem (3-5)	521	438	452	462	477	489	508	530	550	570	591	612
Farmville Mid	790	612	623	671	695	722	727	741	747	774	803	831
Farmville Central High	780	824	832	823	822	834	868	904	950	963	972	999
Total	3023	2841	2897	2962	3024	3094	3182	3289	3393	3485	3579	3688
Eastern Elem	418	532	536	539	543	546	552	558	564	569	575	581
Elmhurst Elem (PK-5)	418	369	372	375	378	381	386	391	396	400	405	410
Sadie Sautler Elem	418	247	249	250	252	253	256	259	261	264	267	270
South Greenville Elem	460	415	420	423	428	432	438	445	452	459	466	473
Wahl Coates Elem	460	487	490	493	496	499	504	509	514	518	523	528
C M Eppes Mid	712	482	485	499	506	513	515	519	521	528	536	545
E B Aycock Mid	878	562	565	579	586	594	595	599	601	609	617	625
J H Rose High	1764	1801	1806	1800	1800	1807	1827	1849	1876	1884	1890	1906
Total	5528	4895	4923	4957	4988	5025	5072	5128	5184	5232	5280	5338
Belvoir Elem	528	530	538	543	551	558	568	580	591	602	613	625
Bethel (PK-8)	620	289	293	300	306	311	316	322	328	335	343	350
Northwest Elem	616	500	520	534	555	572	595	621	646	671	697	722
Pactolus (K-8)	657	621	638	665	687	708	728	753	775	803	833	863
Stokes (K-8)	313	315	319	326	332	337	342	348	354	361	369	376
Wellcome Mid	654	453	459	482	494	508	510	517	520	534	548	562
North Pitt High	1197	1014	1022	1013	1012	1024	1059	1096	1143	1156	1165	1193
Total	4585	3722	3789	3863	3938	4018	4118	4238	4356	4460	4568	4691
Creekside Elem (PK-5)	617	618	642	659	684	705	737	773	808	841	877	913
Ridgewood Elem	742	773	803	825	857	883	924	969	1013	1055	1101	1145
W H Robinson	737	763	776	785	799	810	827	847	865	883	903	922
A G Cox Mid	800	1014	1036	1128	1174	1227	1236	1264	1276	1328	1384	1439
South Central High	1512	1348	1364	1345	1345	1368	1436	1510	1601	1626	1645	1699
Total	4408	4516	4620	4742	4859	4992	5160	5362	5562	5734	5910	6118
Special/Alternative Schools												
PCMH (PK-12)		43	43	43	43	43	43	43	43	43	43	43
System Totals	25064	23235	23607	24037	24454	24918	25505	26210	26903	27509	28134	28859

### Capacity Legend

< 95%	95% - 100%	100% - 105%	> 105%
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November 10, 2008

OR/Ed. Laboratory  
Institute for Transportation Research and Education  
North Carolina State University

# Demographics

## Pitt County Schools Out-of-Capacity Worksheet

1. Preliminary 2008-09 Allocation of Gain based on 2008-09 Land Use Study GIS parcel and Plat data.
2. Capacities supplied by PCS - September 2008.

### Grades K-5

Ayden Elem (PK-5)  
Belvoir Elem  
Creekside Elem (PK-5)  
Eastern Elem  
Elmhurst Elem (PK-5)  
Falkland Elem  
H B Sugg Elem (K-2)  
Northwest Elem  
Ridgewood Elem  
Sadie Sauter Elem  
Sam D Bundy Elem (3-5)  
South Greenville Elem  
W H Robinson  
Wahl Coates Elem  
Wintergreen Prim (K-2)  
Wintergreen Int (3-5)

Capacities	Month-1	Projected Month-1 ADM									
2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
742	717	727	734	744	752	765	780	794	808	822	837
528	530	538	543	551	558	568	580	591	602	613	625
617	618	642	659	684	705	737	773	808	841	877	913
418	532	536	539	543	546	552	558	564	569	575	581
418	369	372	375	378	381	386	391	396	400	405	410
418	498	506	513	521	529	540	553	565	577	590	603
514	469	483	493	508	520	539	561	581	601	622	643
616	500	520	534	555	572	595	621	646	671	697	722
742	773	803	825	857	883	924	969	1013	1055	1101	1145
418	247	249	250	252	253	256	259	261	264	267	270
521	438	452	462	477	489	508	530	550	570	591	612
460	415	420	423	428	432	438	445	452	459	466	473
737	763	776	785	799	810	827	847	865	883	903	922
460	487	490	493	496	499	504	509	514	518	523	528
713	741	760	774	795	811	837	866	894	921	951	979
823	728	747	761	782	798	824	853	881	908	938	966
9145	8825	9019	9162	9370	9536	9801	10094	10374	10648	10943	11229

### Grades K-8

Bethel (PK-8)  
Chicod  
G R Whitfield  
Grifton  
Pactolus  
Stokes

620	289	293	300	306	311	316	322	328	335	343	350
798	895	913	941	964	986	1006	1032	1054	1084	1116	1146
610	531	547	571	592	611	629	652	672	698	726	753
480	548	556	569	580	591	600	612	623	637	652	666
657	621	638	665	687	708	728	753	775	803	833	863
313	315	319	326	332	337	342	348	354	361	369	376
3478	3199	3266	3372	3461	3545	3622	3721	3805	3917	4038	4155

### Grades 6-8

A G Cox Mid  
Ayden Mid  
C M Eppes Mid  
E B Aycock Mid  
Farmville Mid  
Hope Mid  
Wellcome Mid

800	1014	1036	1128	1174	1227	1236	1264	1276	1328	1384	1439
478	338	341	354	360	367	368	372	374	381	389	396
712	482	485	499	506	513	515	519	521	528	536	545
878	562	565	579	586	594	595	599	601	609	617	625
790	612	623	671	695	722	727	741	747	774	803	831
810	653	662	702	722	745	748	760	765	788	812	835
654	453	459	482	494	508	510	517	520	534	548	562
5122	4114	4172	4415	4536	4677	4699	4772	4804	4941	5089	5234

### Grades 9-12

Ayden-Grifton High  
D H Conley High  
Farmville Central High  
J H Rose High  
North Pitt High  
South Central High

680	667	671	666	666	671	686	703	723	729	733	745
1386	1400	1412	1398	1398	1414	1464	1518	1584	1603	1616	1656
780	824	832	823	822	834	868	904	950	963	972	999
1764	1801	1806	1800	1800	1807	1827	1849	1876	1884	1890	1906
1197	1014	1022	1013	1012	1024	1059	1096	1143	1156	1165	1193
1512	1348	1364	1345	1345	1368	1436	1510	1601	1626	1645	1699
7319	7054	7106	7045	7044	7118	7340	7580	7877	7960	8021	8198

### Special/Alternative Schools

PCMH (PK-12)

	43	43	43	43	43	43	43	43	43	43	43
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### System Totals

<b>25064</b>	<b>23235</b>	<b>23607</b>	<b>24037</b>	<b>24454</b>	<b>24918</b>	<b>25505</b>	<b>26210</b>	<b>26903</b>	<b>27509</b>	<b>28134</b>	<b>28859</b>
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#### Capacity Legend



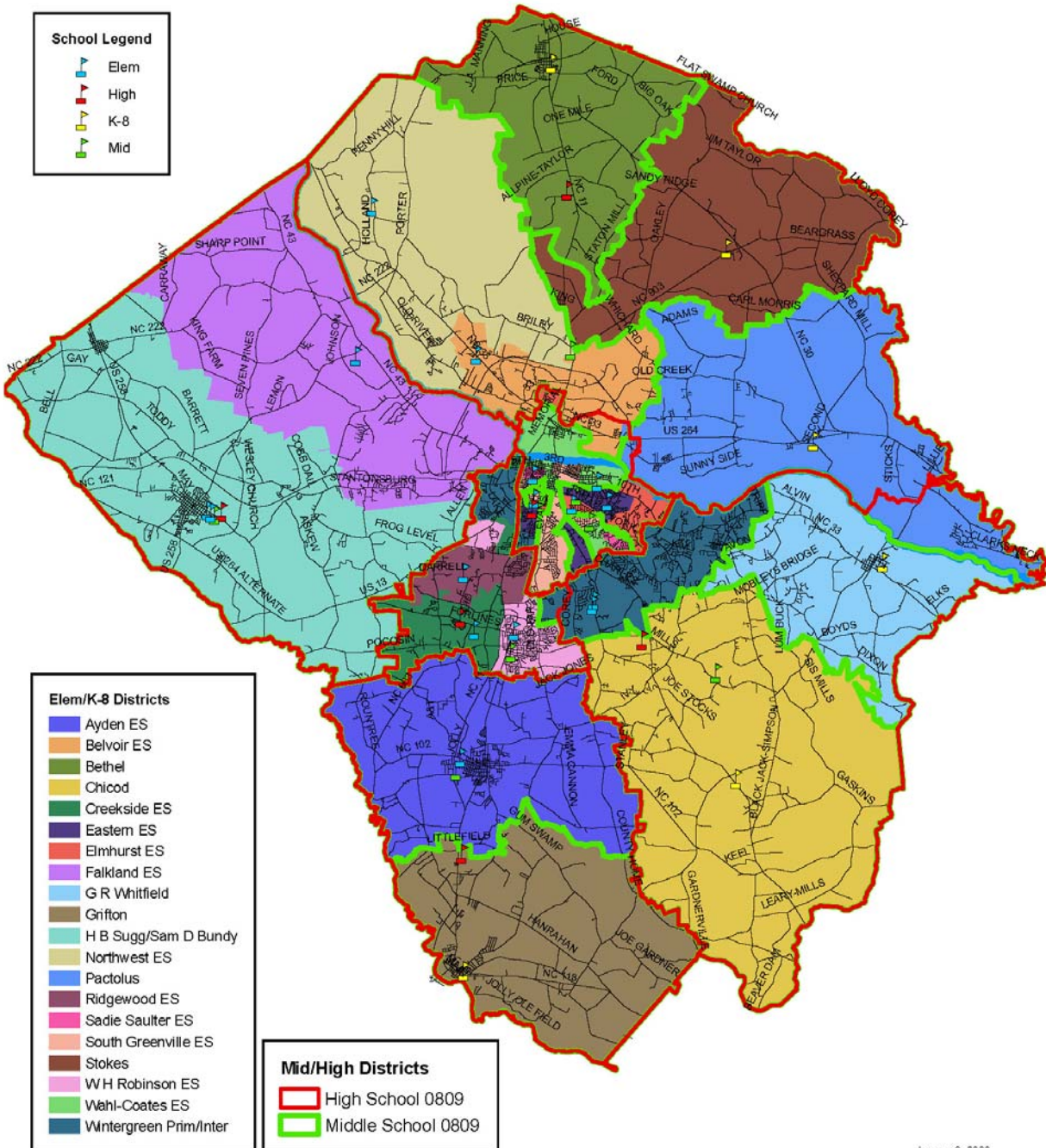
November 10, 2008

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North Carolina State University



# Existing Attendance Boundaries

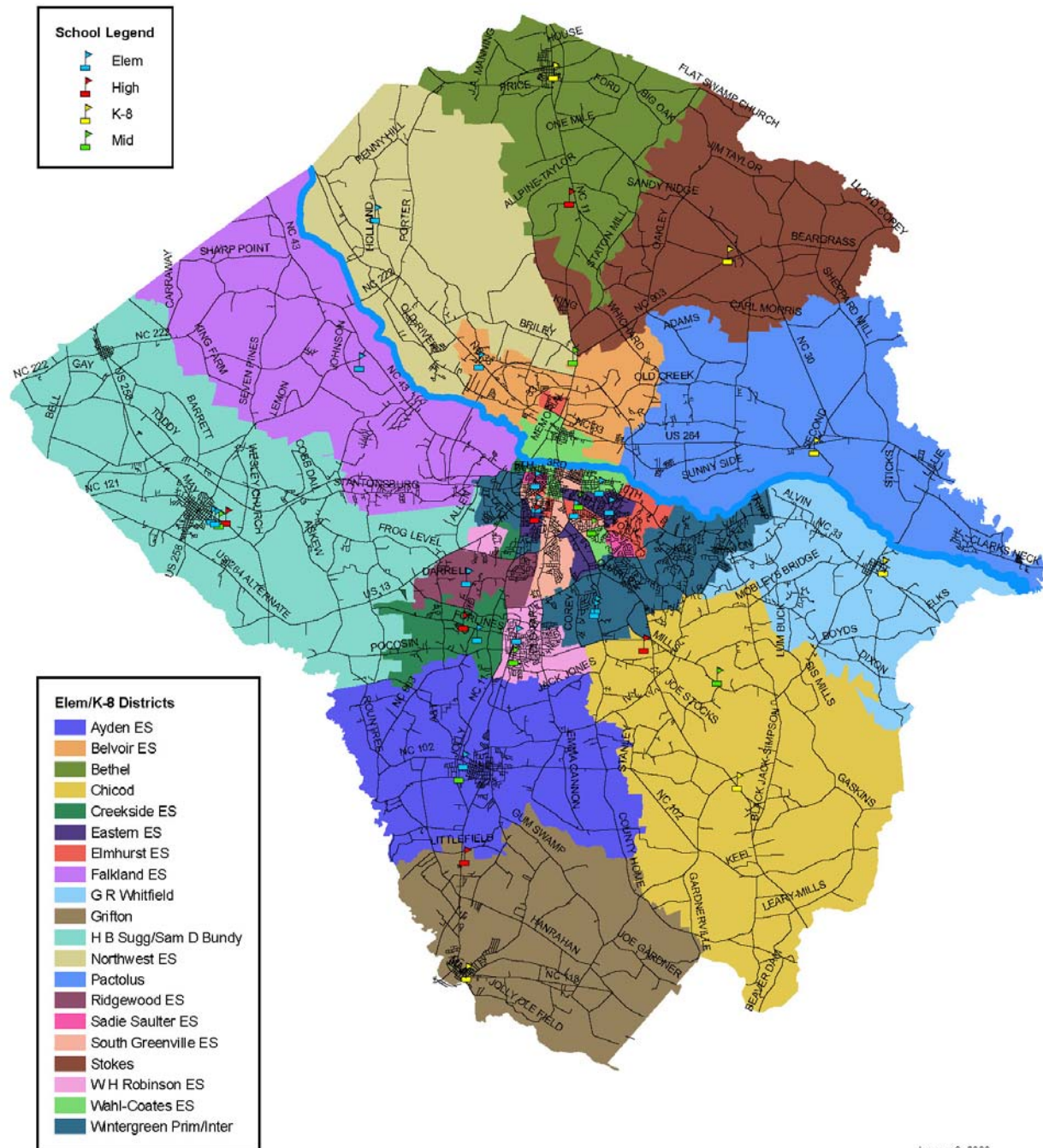
Pitt County Schools  
2008-09 District Map



January 8, 2009

# Existing Attendance Boundaries

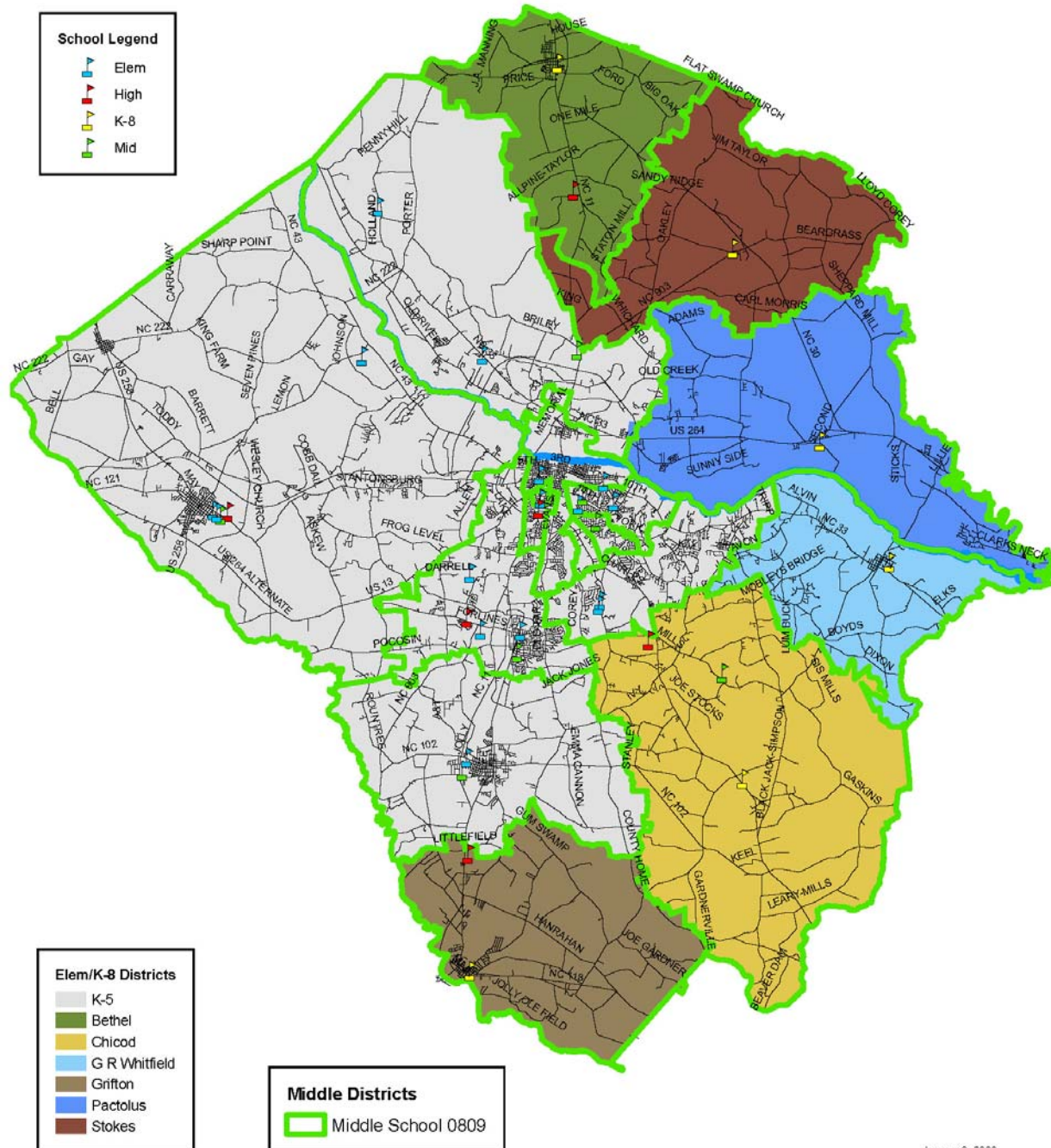
## Pitt County Schools 2008-09 Elem/K-8 District Map





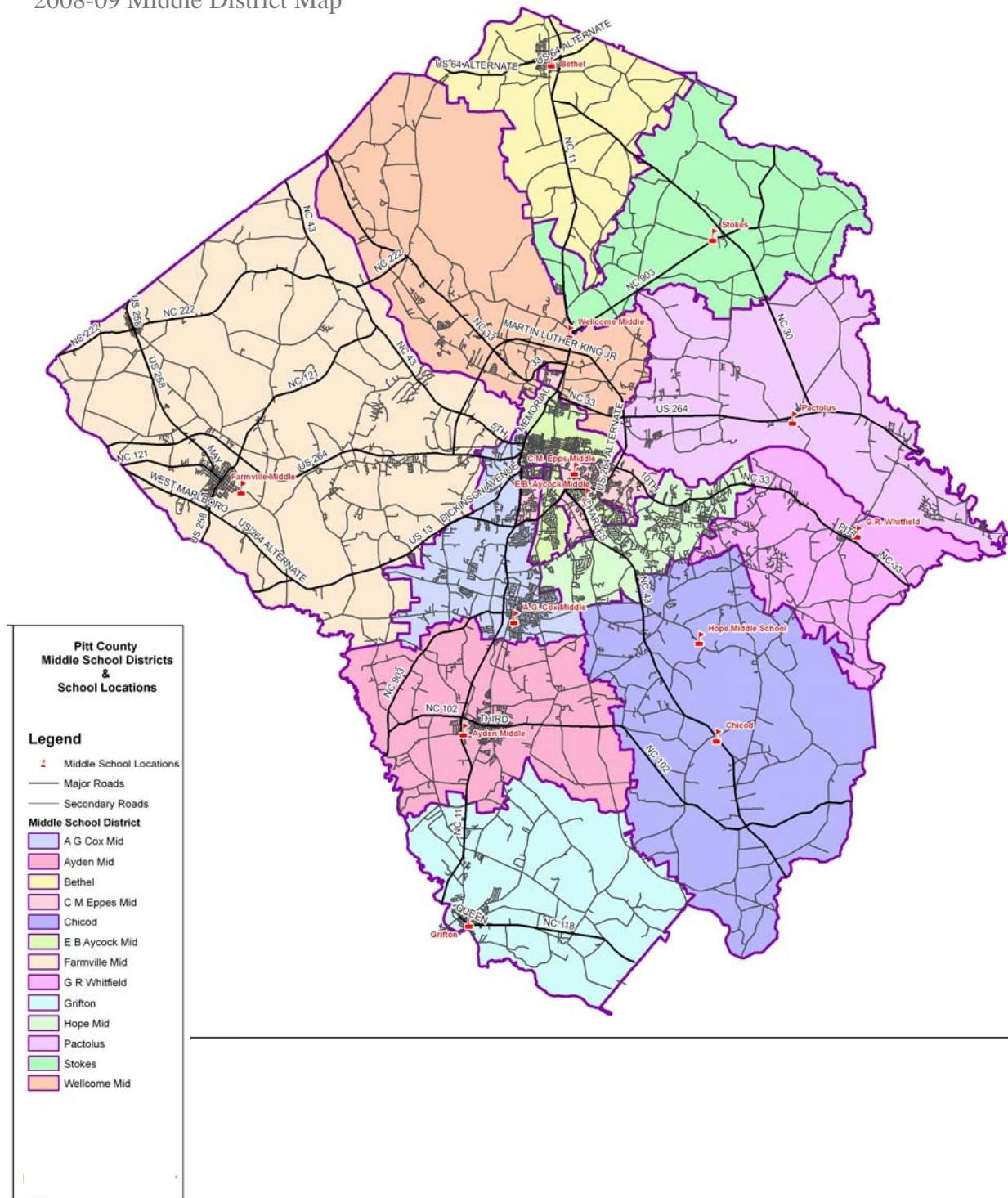
# Existing Attendance Boundaries

## Pitt County Schools 2008-09 Middle/K-8 District Map



# Existing Attendance Boundaries

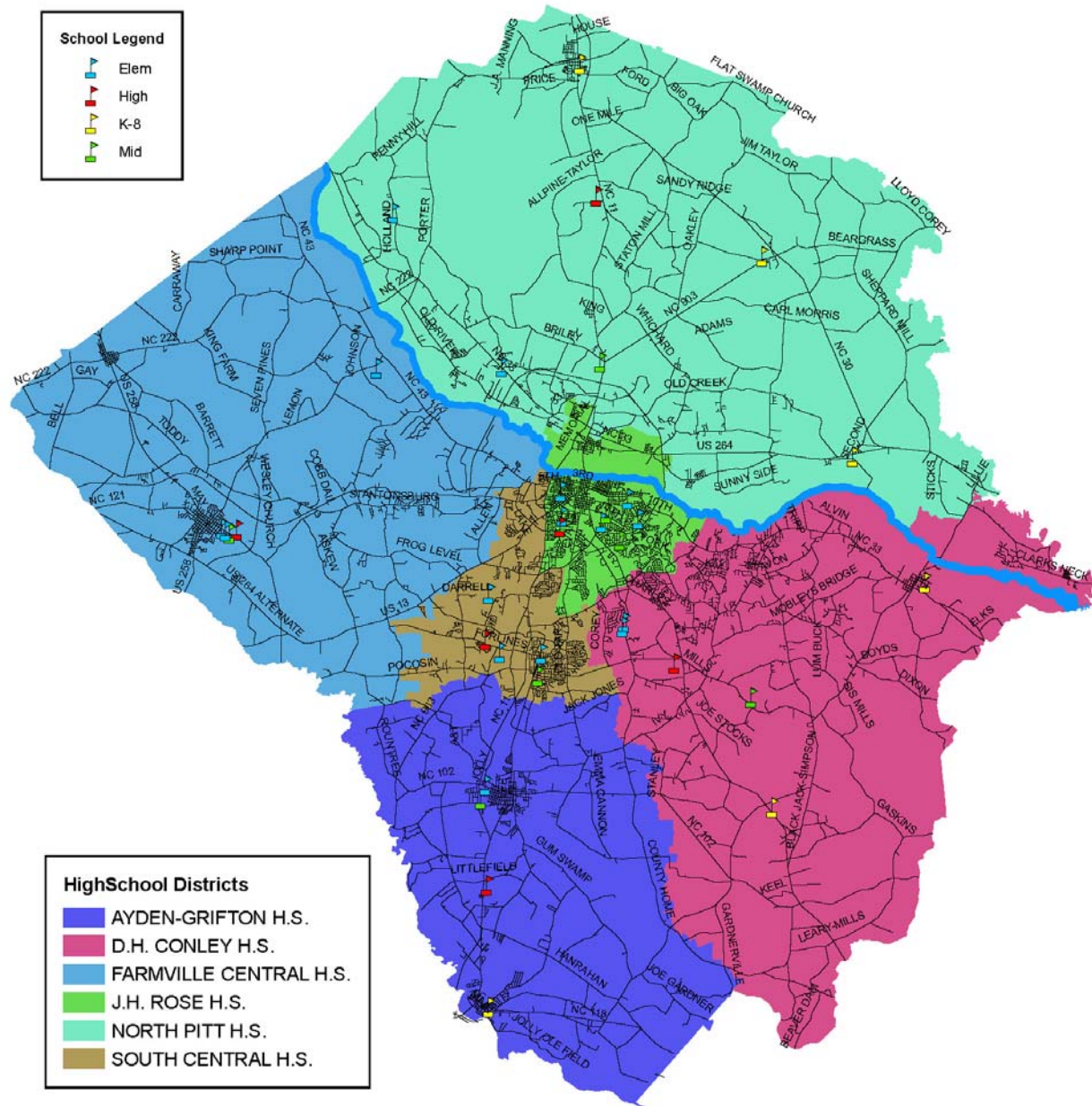
Pitt County Schools  
2008-09 Middle District Map





# Existing Attendance Boundaries

## Pitt County Schools 2008-09 High School District Map



January 8, 2009

## Proposed Projects Overview

The following projects are the proposed recommendations of the Pitt County Schools Administration.

### Ayden Middle School

The classroom additions at Ayden Middle School will have an impact on students from Grifton School and Ayden Elementary School as well as those currently attending Ayden Middle School. This project will also directly address overcrowding and the changing of grade configuration at Grifton School from a K-8 program to a K-5 program.

### Belvior Elementary School

The additions at Belvior Elementary School will modernize both the core and instructional spaces. By making these improvements at this time, future deferred maintenance will be reduced and the improved facilities can be realized quickly.

### Chicod School

Due to the existing conditions and recent structural report, it is no longer reasonable to expect the two story portion of this school to continue to operate as currently used. In aligning this school to others in the system, the facility will be designed for the K-5 students. The 6-8 students will then be able to attend school in a quality middle school environment specifically designed to meet the needs of adolescents. This alignment will affect students at G.R. Whitfield School, Hope Middle School, Wintergreen schools as well as those currently attending Chicod School.

### Creekside Elementary School

The classroom additions at Creekside Elementary School are needed to address current and future capacity issues within that attendance area. The addition of these classrooms was preplanned when the facility was first designed and is a continuation of the prototype. This project could affect students at W. H. Robinson Elementary School, Ridgewood Elementary School as well as those currently attending Creekside Elementary School.

### D.H. Conley High School

The proposed project scope addresses both core and instructional space. This project will create a minor increase to capacity but will provide the much needed flexibility with instructional programs as well as dealing with cafeteria overcrowding. This project will address and relieve operational and safety issues on campus. Consistent with other recent high school additions, this project will also enhance program opportunities for current Career-Technical Education courses.

### Eastern Elementary School

This facility is currently the most overcrowded school in the system. The proposed project directly addresses this by significantly increasing the student capacity. Improvements to the core will be made that align its capacity for today and into the future. This project aligns with the new school being built and attendance boundary changes can be expected.



## Proposed Projects Overview

### Farmville Central High School

Currently the school is over capacity. The proposed solution increases capacity to both the core facilities in the form of an addition to the cafeteria as well as significant increases to the student capacity through expanded classroom space. This proposed solution supports the enhancement of curriculum opportunities for students currently enrolled at the school. Creating additional capacity at the school allows the district to grow Farmville Central High School as the high school population in Pitt County continues expands.

### G.R. Whitfield School

This project will directly address the changing of this facility from a K-8 program to a 6-8 program. The additions will include space for the expanded programs and create an enclosed corridor that provides locker space and increases safety on campus. This alignment will affect students at Chicod School, Hope Middle School, Wintergreen schools as well as those currently attending G. R. Whitfield School.

### New Elementary School

In order to keep pace with population growth, a new elementary school is needed. This project results in the most disruption to the existing configuration and creates the most complex scenario of all the proposed documents within this document. This has to do primarily with the potential to create a “billiard effect” where students from an adjacent boundary will “bump” students on the opposite side of that boundary into the new school. This phenomenon occurs almost every time a new school is constructed. The potential disruption to the community is such that is imperative that the most appropriate location is selected for the new school. The most appropriate area for the new school is in an area of high growth that is to the southwest of City of Greenville. This location was defined mathematically by ITRE/ORED and utilizes metrics that are designed to respond to overcrowding, busing and population growth across the system. The new school increases the areas capacity sufficiently so that the Third Street facility can be retired as a result of the aging facility, recent structural and engineering reviews, and deferred maintenance. The current programs there can then be moved to Sadie Saulter Elementary School making it a PK and special programs center.

### Pactolus School/ Stokes School

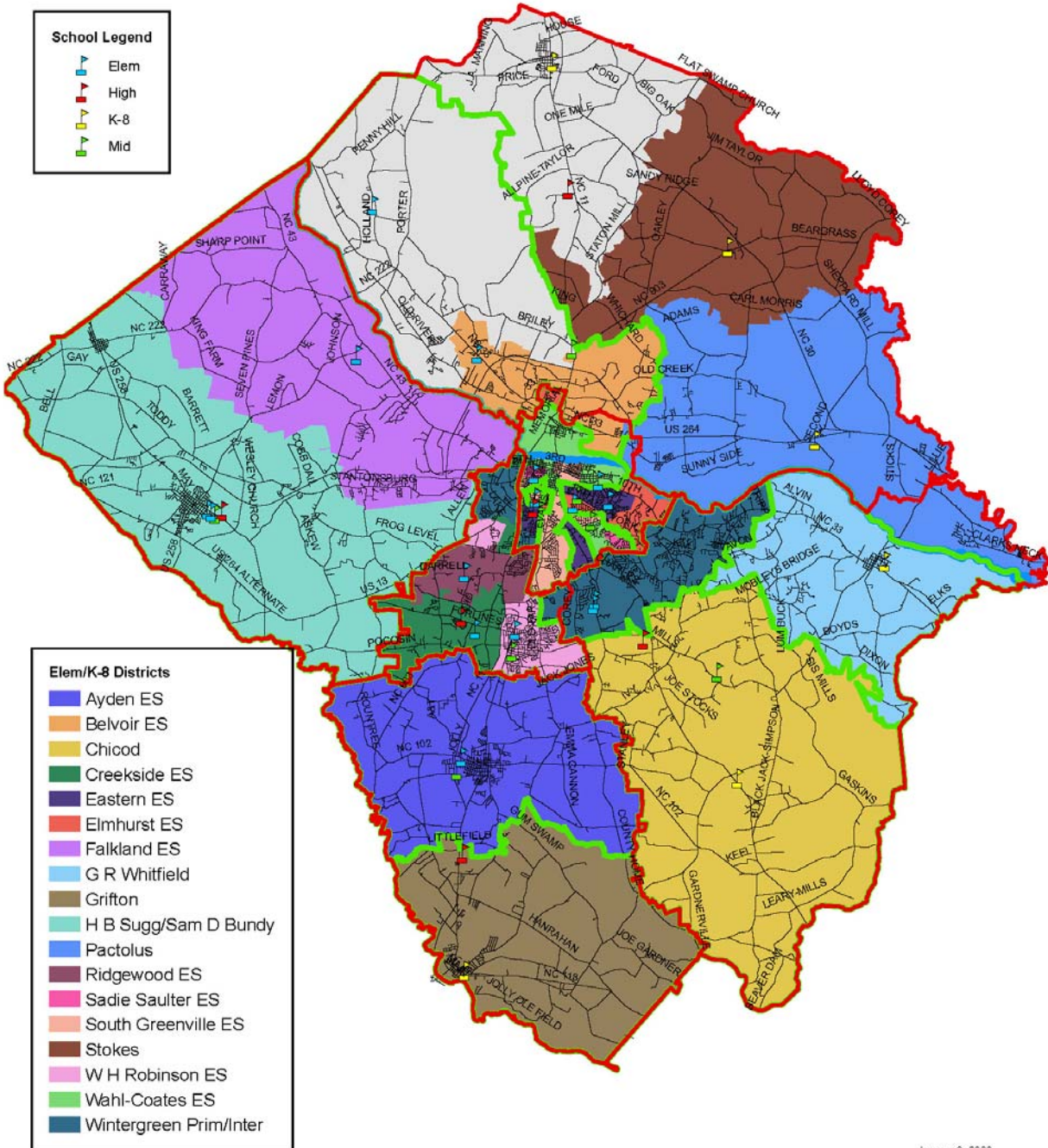
Improvements to the sewer system are needed at both of these schools. Although there will not be a visible improvement to these schools at this time, the proposed project is needed now and will set the stage for future improvements.

### Additional Considerations

Attendance boundary changes to A.G. Cox Middle School, C.M. Eppes Middle School, and E.B. Aycock Middle School should be expected in order to allow for better utilization of these facilities.

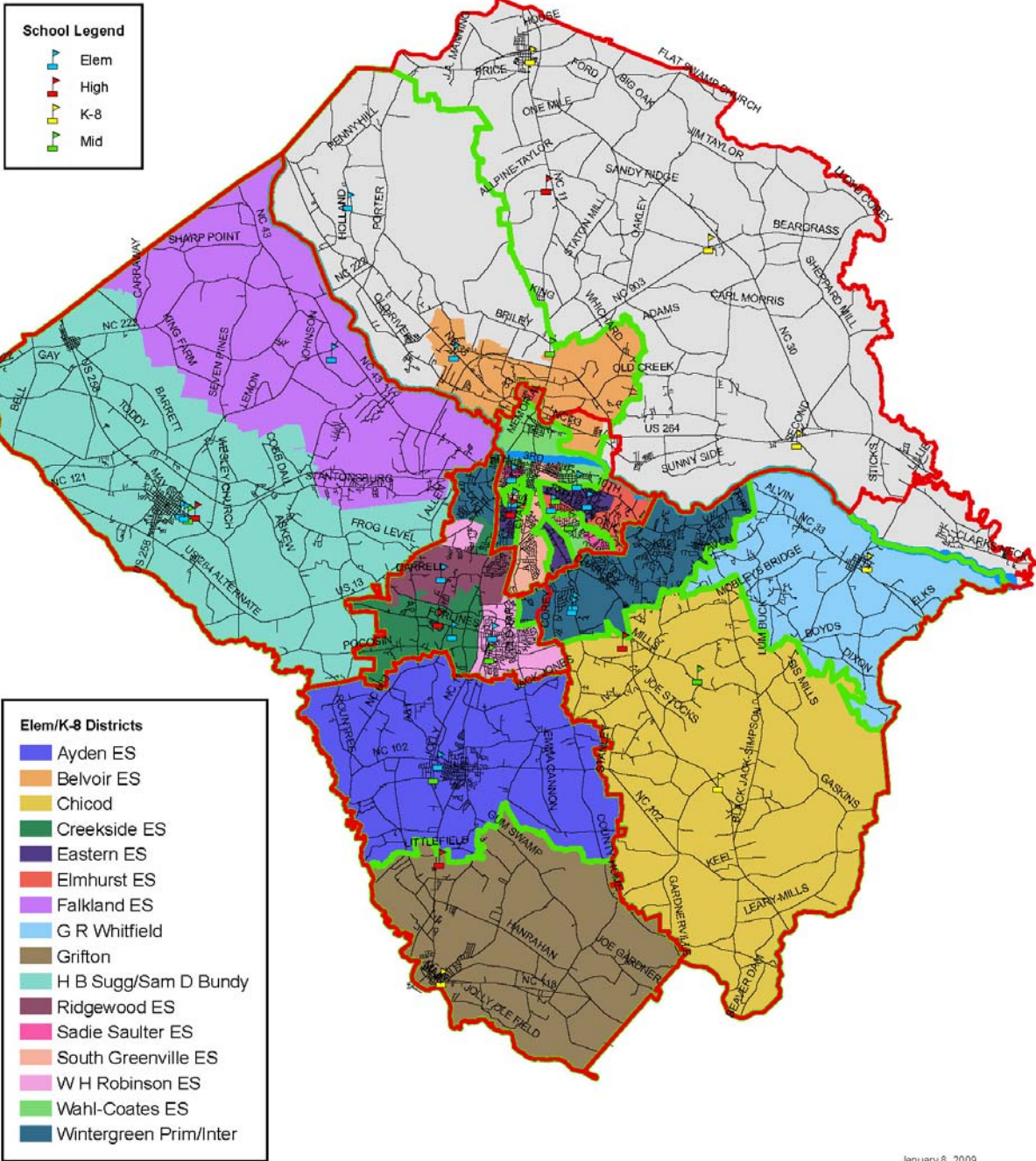
# Proposed Projects Overview

## Pitt County Schools Impact Areas



## Proposed Projects Overview

## Pitt County Schools Impact Areas

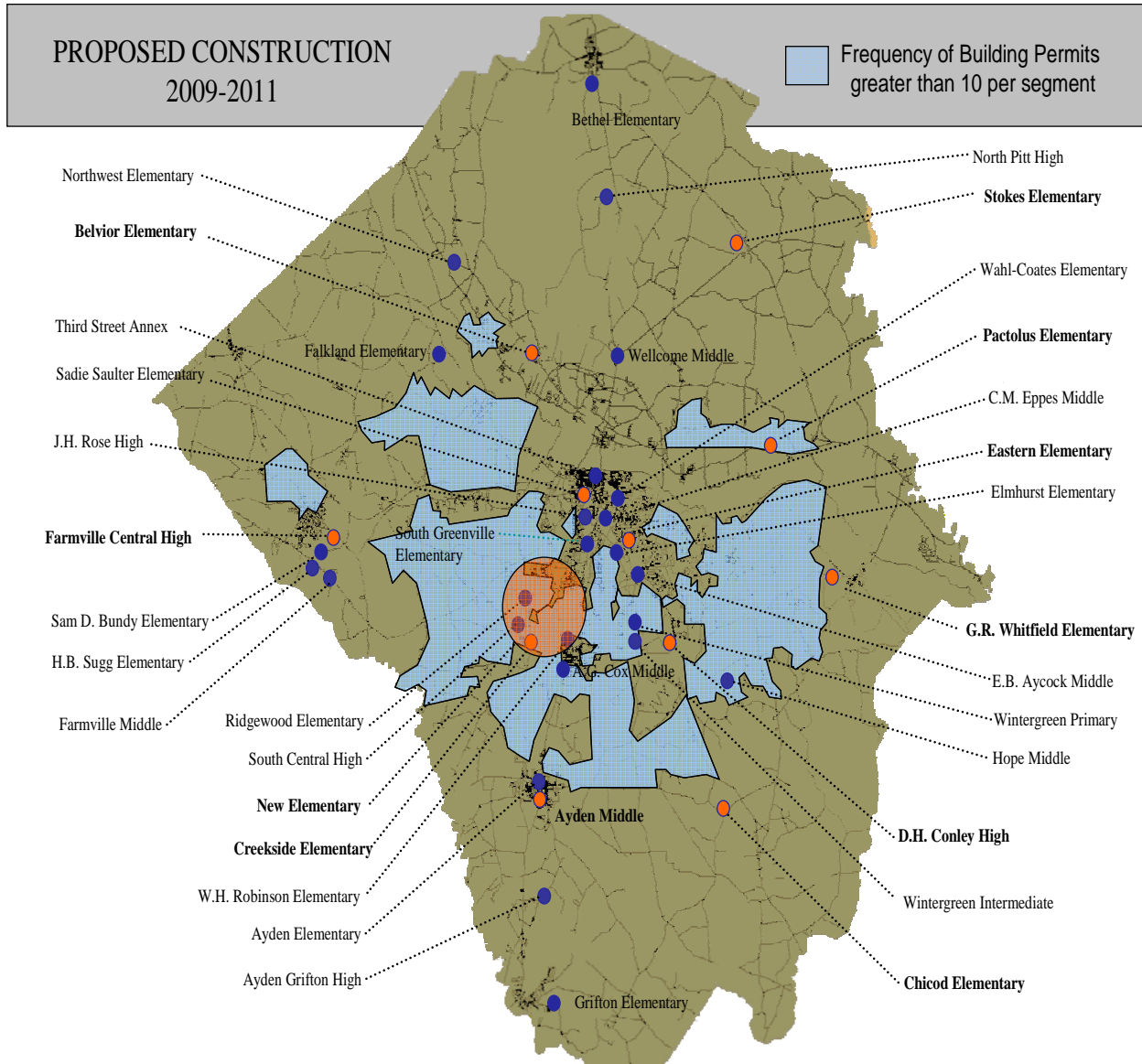


January 8, 2009



## Proposed Current Needs Projects

Shown here is the distribution of the proposed construction projects throughout the county. Overlaid on the drawing (in blue) are the outlines of the segments where more than 10 residential permits were issued between 2006 and November of 2008. Also noted is the general area where the proposed new elementary school should be located. The proposed construction projects will address those areas where significant growth has occurred or is in the process of development.



## Proposed Current Needs Projects

### Project Summary and Timeline

Project Description		Project Cost	
Ayden Middle	Add 8 classrooms	\$	1,570,000
Belvoir	Add cafeteria, 4 CR, exp Admin - Media, renov M-P	\$	3,560,000
Chicod	Replace old sections, add gym, new traffic	\$	9,870,000
Creekside	Add 6 classrooms	\$	1,430,000
DH Conley	Add gym, expand cafeteria, renov audit., new traffic	\$	6,730,000
Eastern	Add 11 CR, cafeteria, exp admin, renov, new traffic	\$	8,040,000
Farmville Central	Add 10 CR, expand cafeteria, new parking area	\$	4,140,000
GR Whitfield	Add connectors, music-lockers, expand cafeteria	\$	2,800,000
New Elementary	New 742 capacity Model Elementary	\$	16,010,000
Pactolus	SEWER PROJECT	\$	400,000
Sadie Saulter	Minor renovations to accommodate office areas	\$	200,000
Stokes	SEWER PROJECT	\$	400,000
<b>PHASE I TOTAL</b>		<b>\$</b>	<b>55,150,000</b>

	2009												2010												2011												
	Project Schedule																																				
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	
Ayden Middle																			10																		
Belvoir																																					
Chicod																																					
Creekside																																					
DH Conley																																					
Eastern																																					
Farmville Central																																					
GR Whitfield																																					
New Elementary																																					
Pactolus	SEWER PROJECT																																				
Sadie Saulter	MINOR RENOV FOR OFFICES																																				
Stokes	SEWER PROJECT																																				

PLANNING
BID / CONTRACT AWARD
CONSTRUCTION
OCCUPY

## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### Ayden Middle

2008 ADM: 338  
DPI Capacity: 478  
Site: 31.48 Acres  
Building:

Existing to remain:	65,857	SF
Current need demolition:	-	SF
Current need addition	10,413	SF
<hr/>		
New total:	76,270	SF
New DPI Capacity:	686	



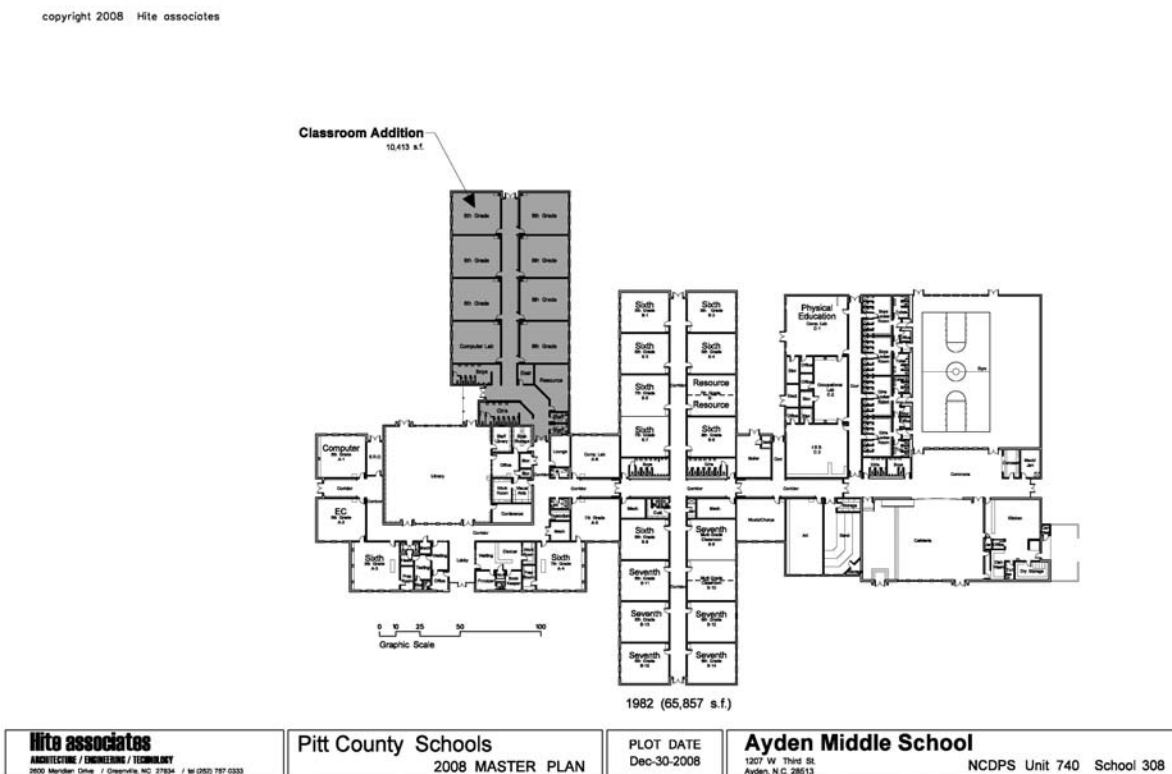
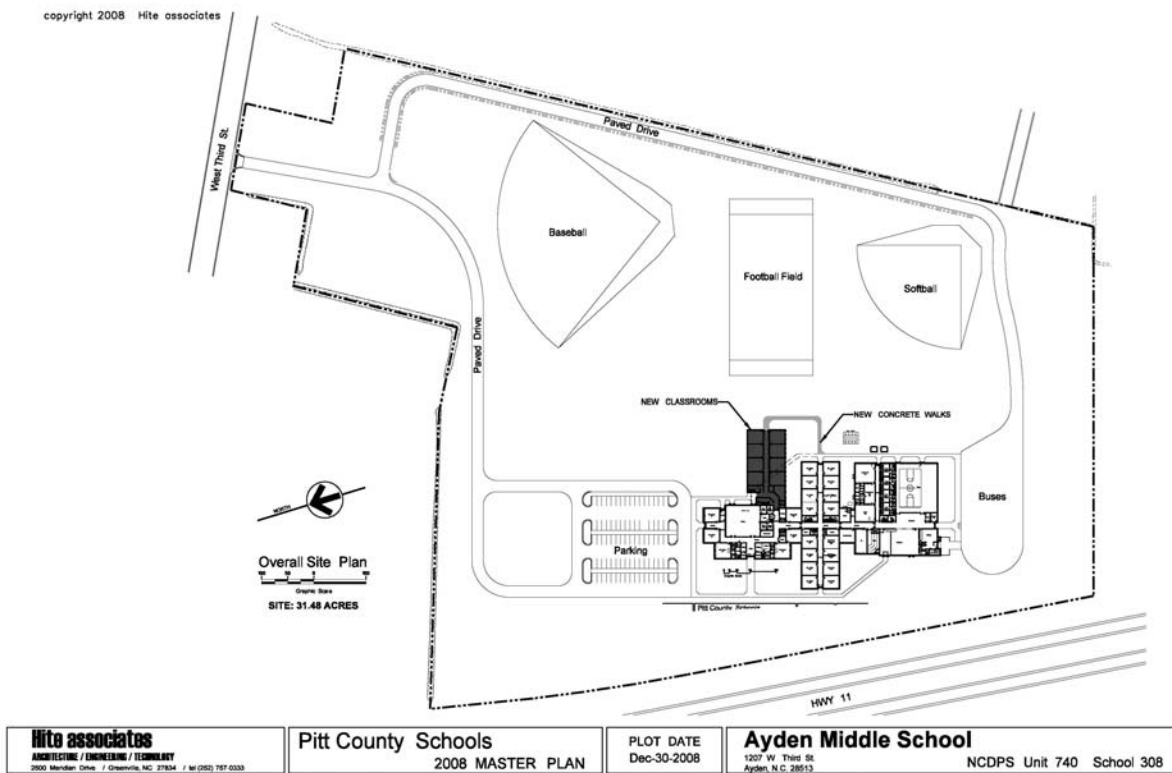
*Ayden Middle*

**Current Needs Recommendation: Build out to DPI capacity of 686.**

**8 Classroom addition**

**CURRENT NEEDS PROGRAM TOTAL: \$1,570,000**

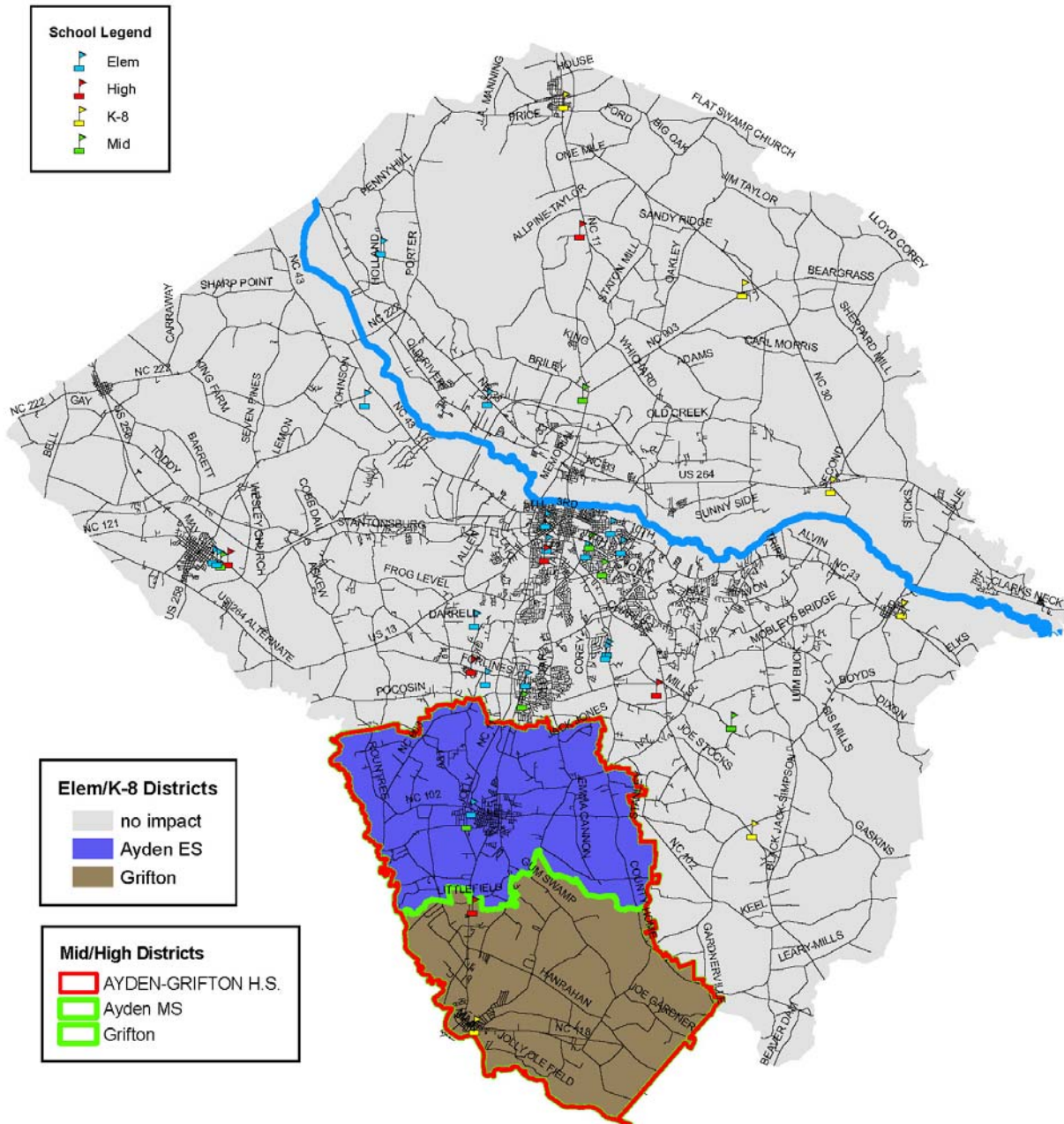
# Proposed Current Needs Projects





# Proposed Current Needs Projects

## Pitt County Schools Group One Impact Area



January 8, 2009

## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### Belvoir Elementary

2008 ADM: 530  
DPI Capacity: 528  
Site: 13.7 Acres  
Building:

Existing to remain:	52,405	SF
Current need demolition:	(6,984)	SF
Current need addition	19,517	SF
<hr/>		
New total:	71,922	SF
New DPI Capacity:	528	



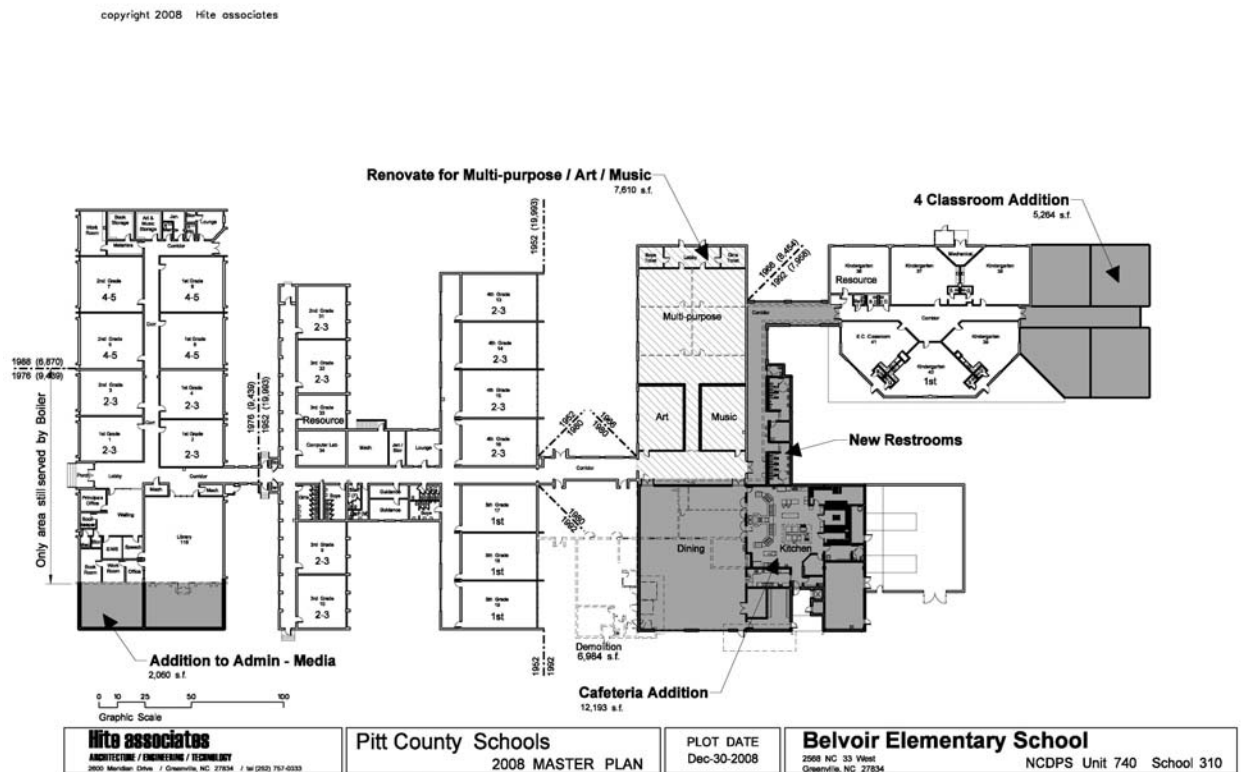
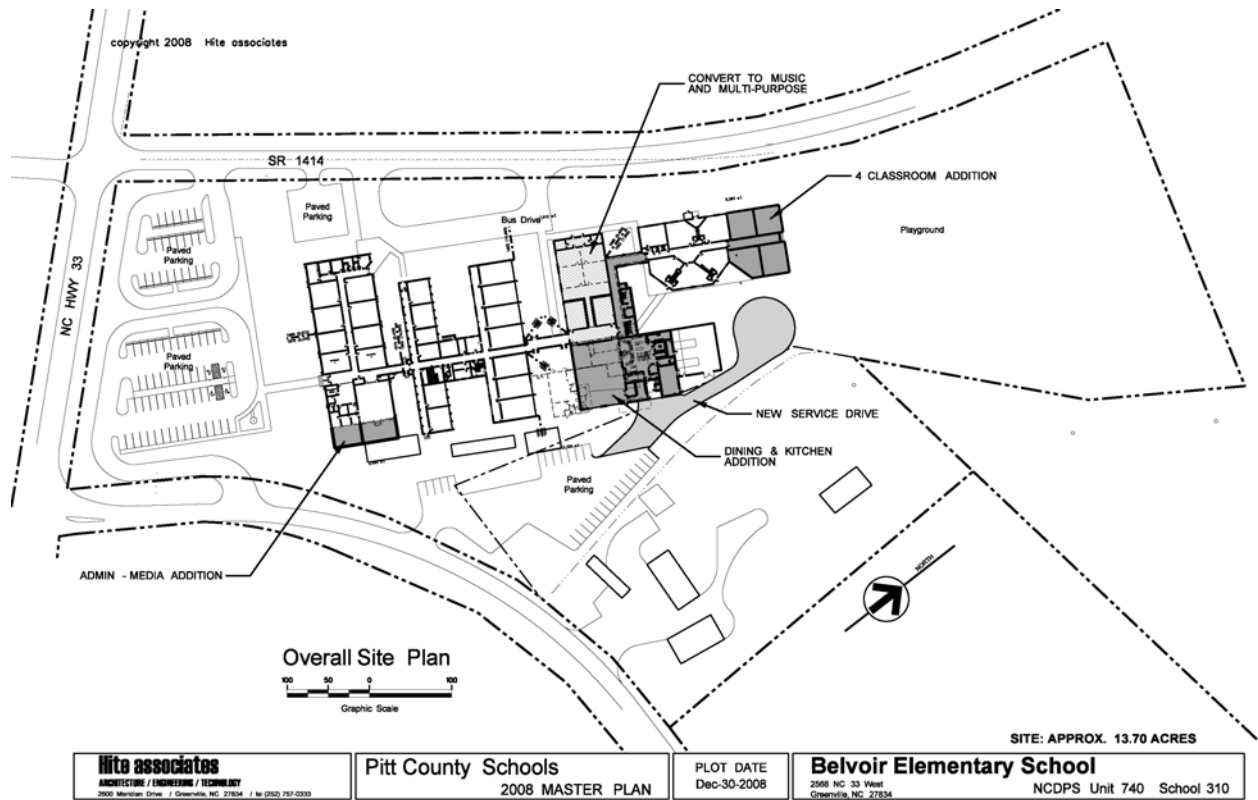
*Belvoir Elementary*

**Current Needs Recommendation:** Replace cafeteria and classrooms, add restrooms, expand administration and media, and multi-purpose gym.

- 4 Classroom addition
- Kitchen expansion
- Dining expansion
- Restroom and Corridor addition
- Administration/Media Expansion
- Renovate Multi-purpose Gym/Music/Art
- New fire alarm system
- New service drive
- Add concrete walks and ramps

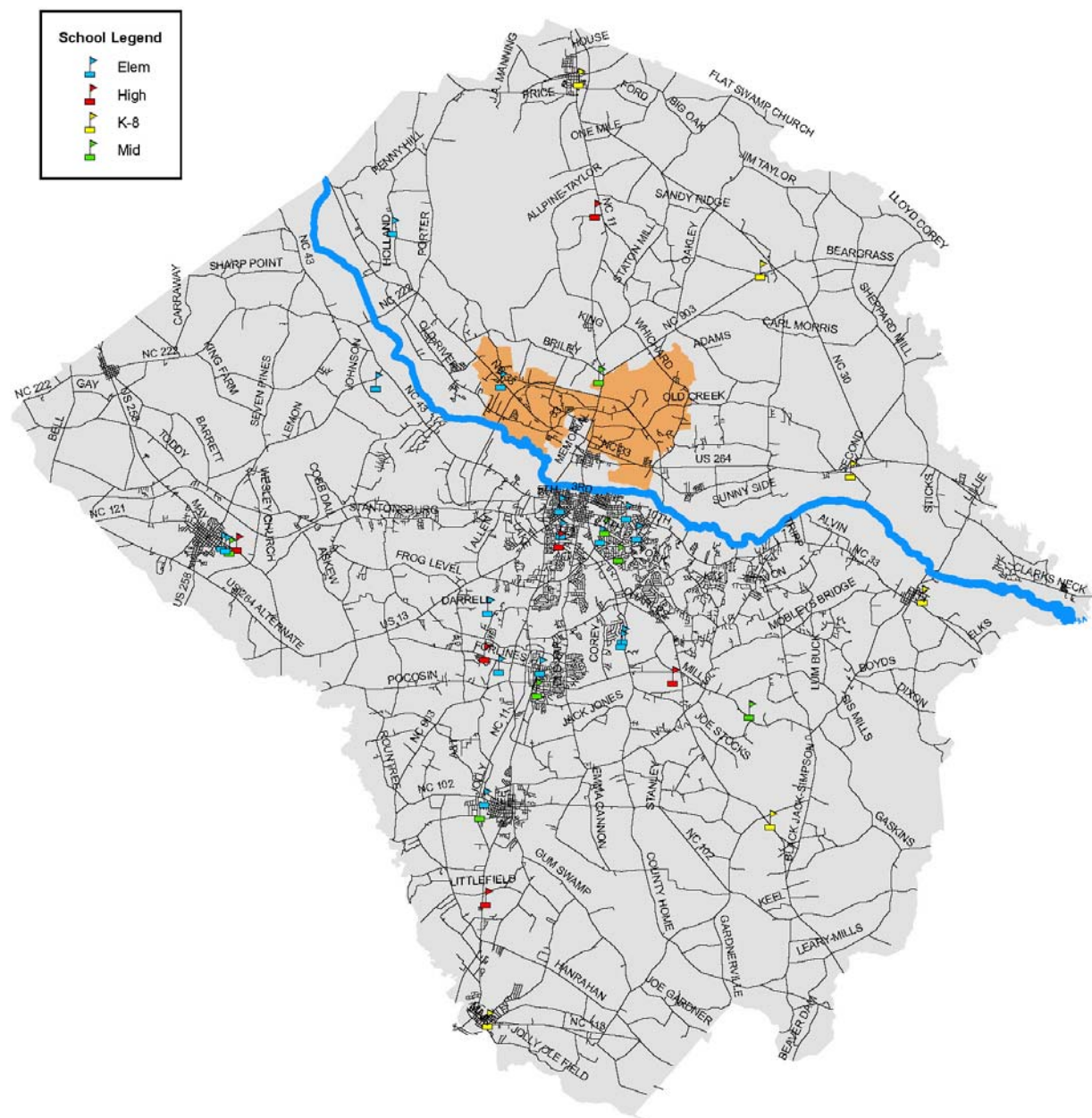
**CURRENT NEEDS PROGRAM TOTAL:                      \$3,560,000**

# Proposed Current Needs Projects



# Proposed Current Needs Projects

Pitt County Schools  
Belvoir Elementary



January 8, 2009



## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### Chicod School

2008 ADM: 895  
DPI Capacity: 798  
Site: 24.5 Acres  
Building:

Existing to remain:	57,923	SF
Current need demolition:	(43,618)	SF
Current need addition	50,770	SF
<hr/>		
New total:	108,693	SF
New DPI Capacity:	742	



*Chicod*

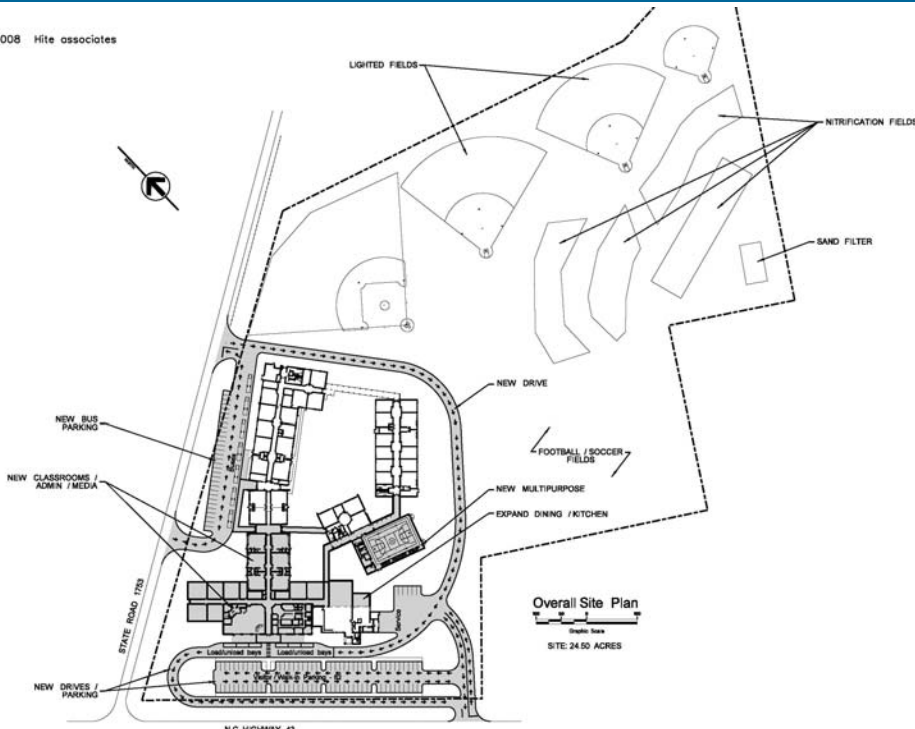
**Current Needs Recommendation: Convert to K-5 Elementary, replace older structures with new, and build to Elementary Model (DPI 742). Reconstruct drives and parking.**

13 Classroom addition  
Administration addition  
Media addition  
Multi-purpose Gym addition  
Kitchen/Dining expansion  
Covered walk additions  
Enclosed Connectors  
New Drives and Parking

**CURRENT NEEDS PROGRAM TOTAL: \$9,870,000**

## Proposed Current Needs Projects

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Pitt County Schools  
2008 MASTER PLAN

PLOT DATE  
Dec-30-2008

**Chicod School**  
7557 NC 43 South  
Greenville, NC 27858

NCDPS Unit 740 School 332

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3900 Median Drive / Greenville, NC 27834

**Pitt County Schools**  
2008 MASTER PLAN

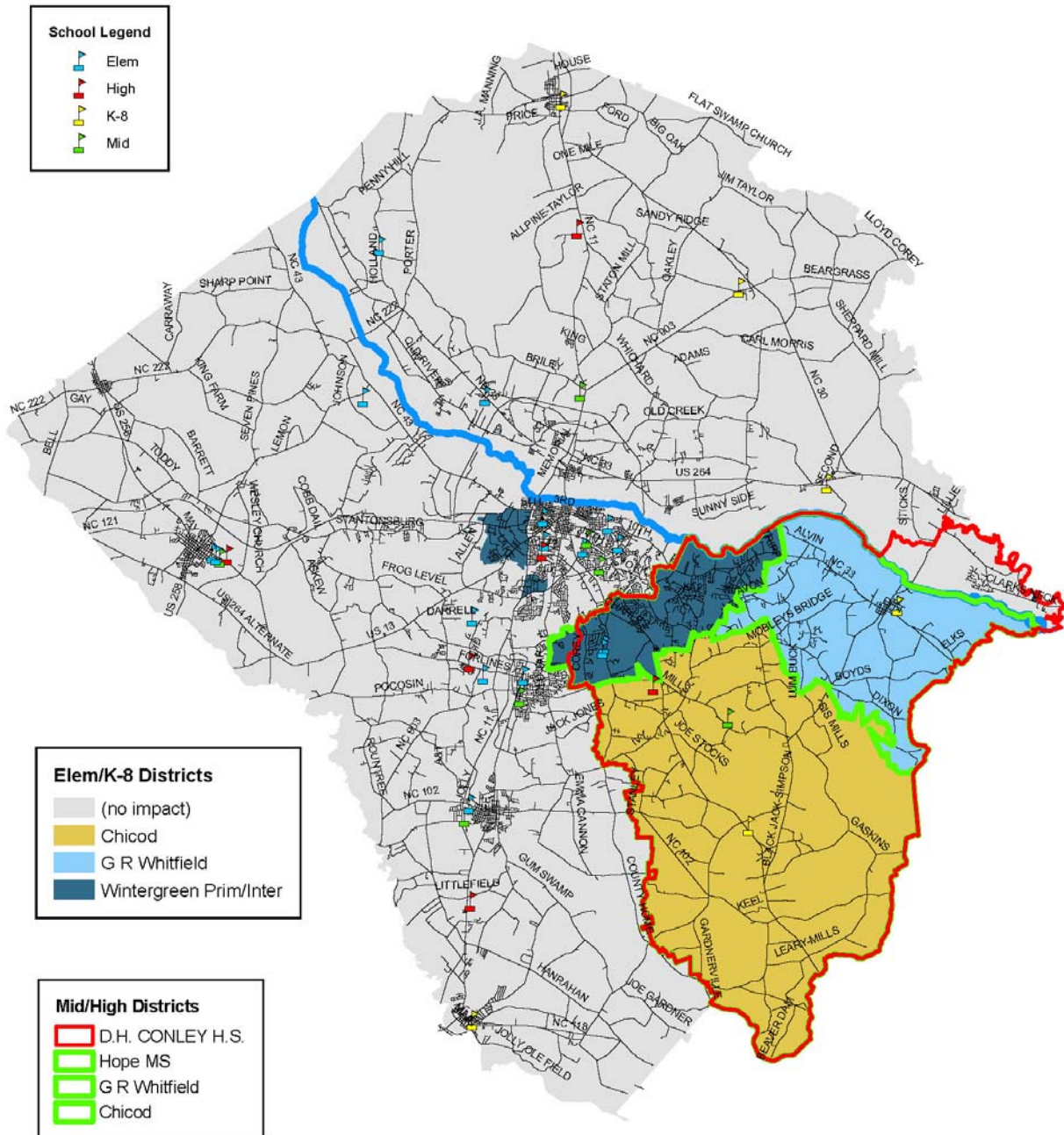
PLOT DATE  
Dec-30-2008

**Chicod School**  
7557 NC 43 South  
Greenville, NC 27858

NCDPS Unit 740 School 332

# Proposed Current Needs Projects

## Pitt County Schools Group Three Impact Area



January 8, 2009



## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### Creekside Elementary

2008 ADM: 618  
DPI Capacity: 617  
Site: 44.78 Acres  
Building:

Existing to remain:	85,633	SF
Current need demolition	-	SF
Current need addition	9,354	SF
<hr/>		
New total:	94,987	SF
New DPI Capacity:	742	



*Creekside Elementary*

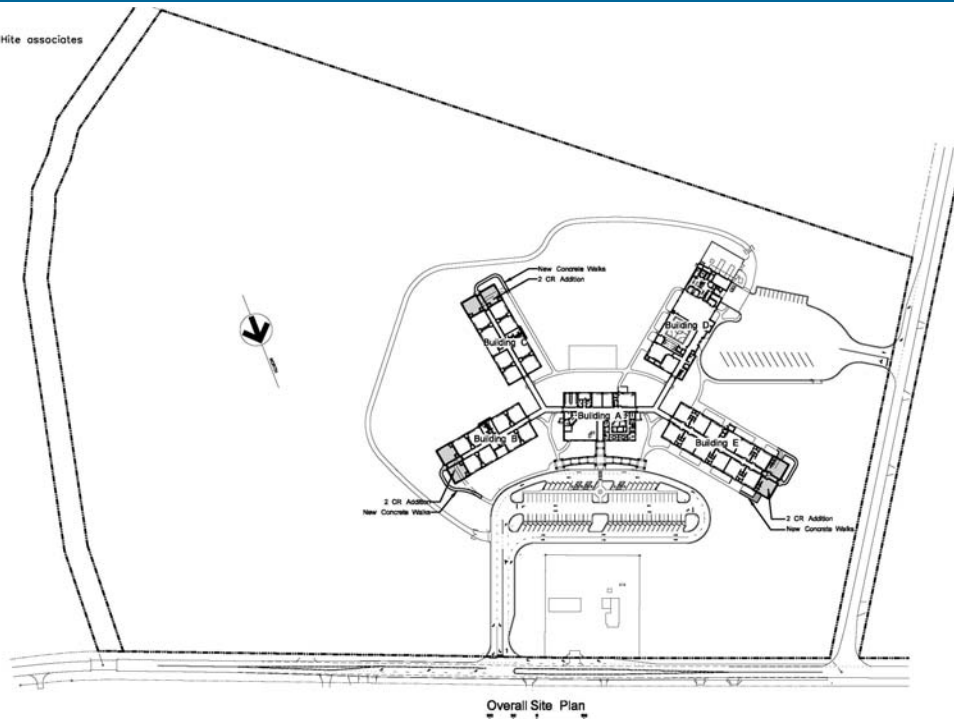
**Current Needs Recommendation: Build to Elementary Model (DPI 742).**

**6 Classroom Addition**

**CURRENT NEEDS PROGRAM TOTAL: \$1,430,000**

# Proposed Current Needs Projects

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Overall Site Plan

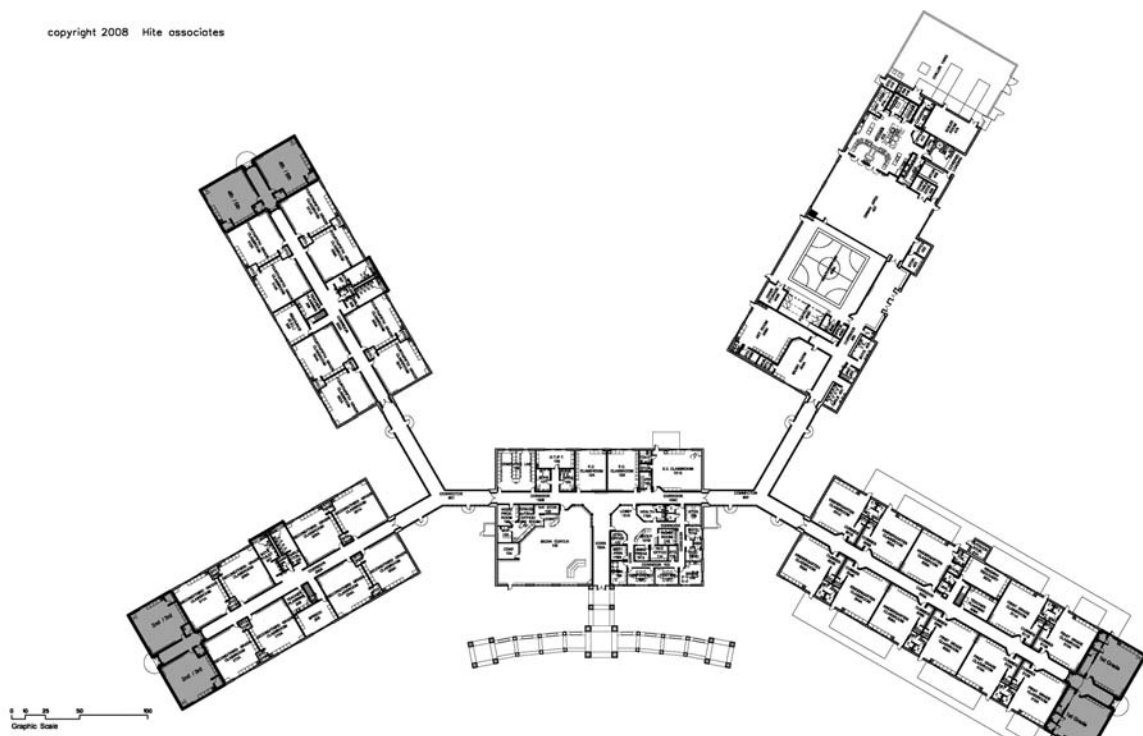
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2800 Wendover Drive / Greenville, NC 27834 / tel (252) 757-0333

Pitt County Schools  
2008 MASTER PLAN

SITE: 44.78 ACRES  
PLOT DATE  
Dec-30-2008

**Creekside Elementary School**  
431 Fortness Road  
Winterville, NC 28590  
NCDPS Unit 740 School 330

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Graphic Scale  
0 10 20 30

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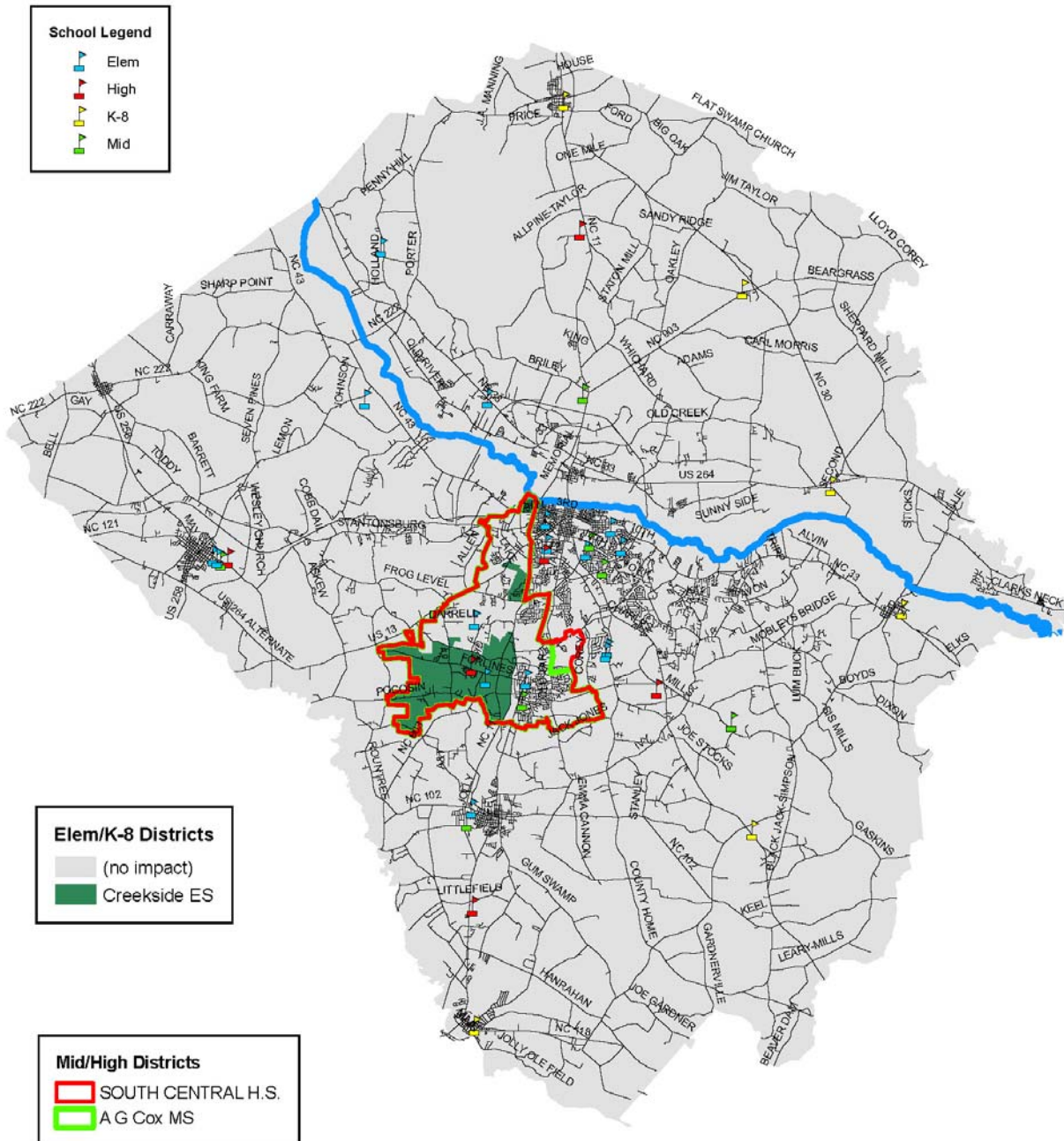
Pitt County Schools  
2008 MASTER PLAN

PLOT DATE  
Dec-30-2008

**Creekside Elementary School**  
431 Fortness Road  
Winterville, NC 28590  
NCDPS Unit 740 School 330

# Proposed Current Needs Projects

## Pitt County Schools Group Four Impact Area



January 8, 2009

## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### D.H. Conley

2008 ADM: 1400  
DPI Capacity: 1386  
Site: 40 Acres  
Building:

Existing to remain:	178,883	SF
Current need demolition	-	SF
Current need addition	23,877	SF
<hr/>		
New total:	202,760	SF
New DPI Capacity:	1,428	



*D.H. Conley*

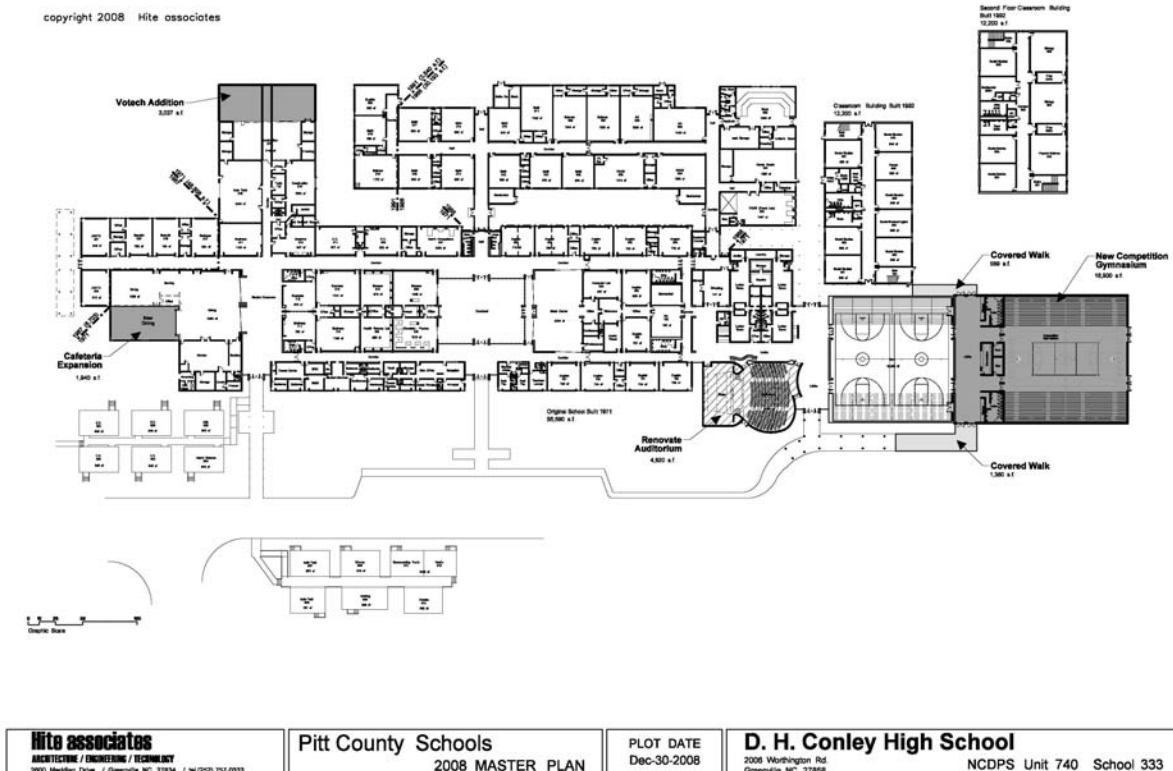
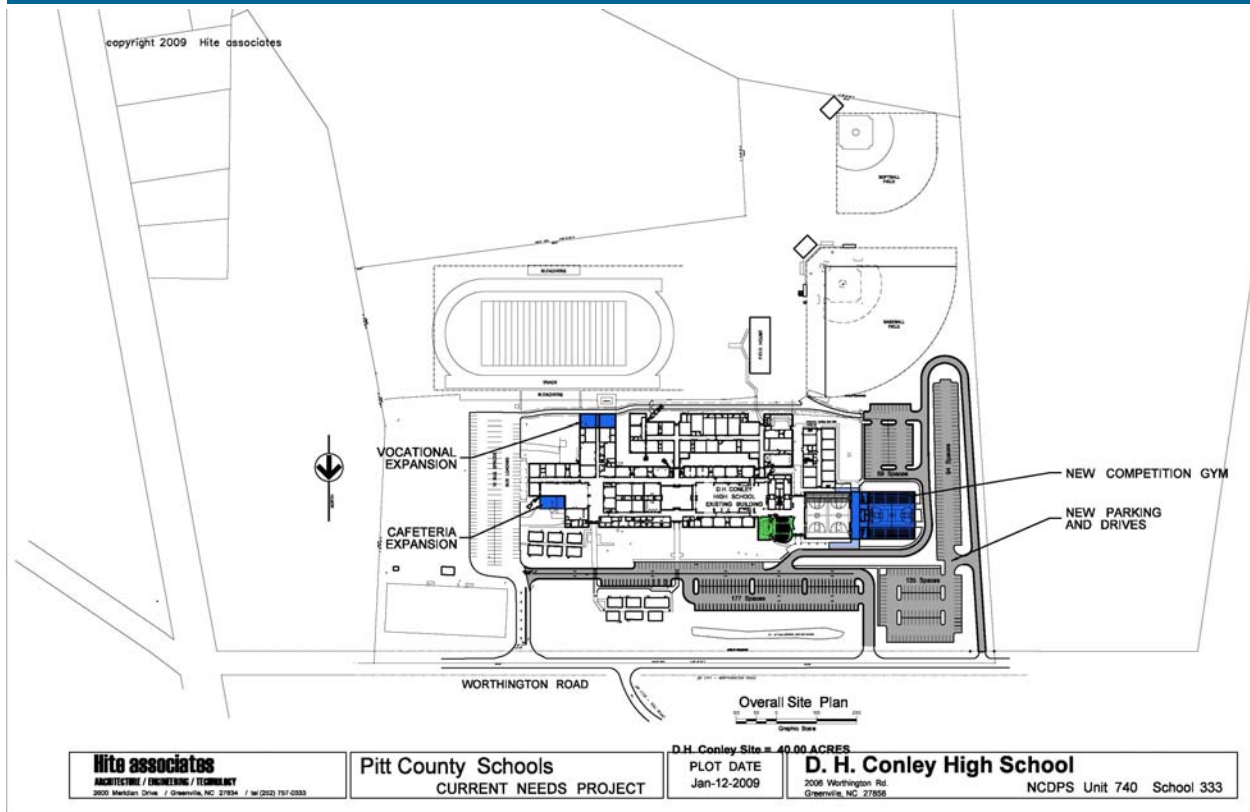
**Current Needs Recommendation: Provide second gymnasium, expand dining, add to votech, renovate auditorium and reconstruct parking and drives.**

**New Competition Gym  
Dining expansion  
Renovate Auditorium  
New covered walks  
Re-pipe Science Labs  
Addition to Votech area  
New Drives and Parking**

**CURRENT NEEDS PROGRAM TOTAL: \$6,730,000**

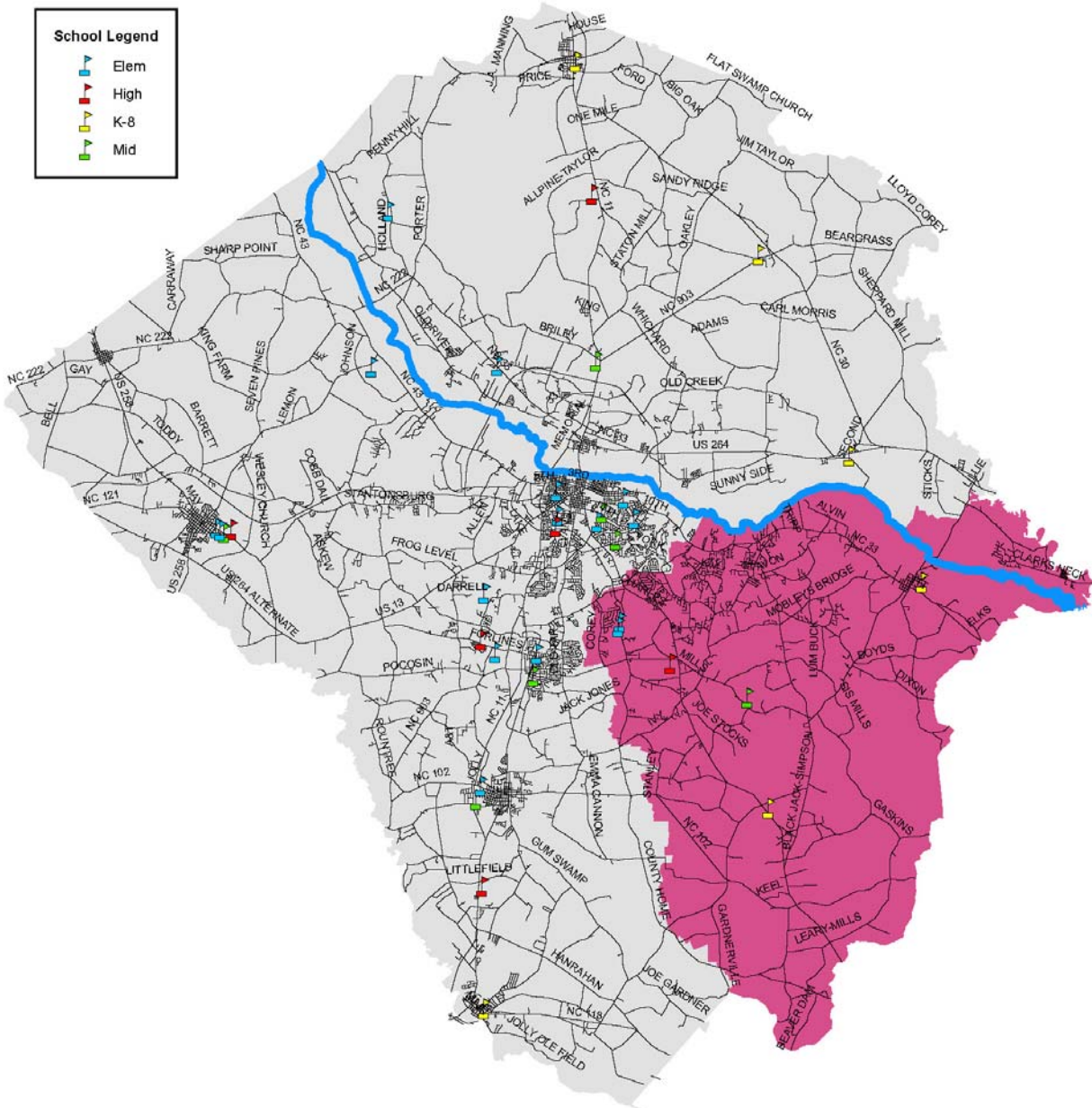


# Proposed Current Needs Projects



# Proposed Current Needs Projects

Pitt County Schools  
DH Conley



January 8, 2009

## Proposed Current Needs Projects

### PITT COUNTY SCHOOLS

#### Eastern Elementary

2008 ADM: 532  
DPI Capacity: 418  
Site: 15 Acres  
Building:

Existing to remain:	47,892	SF
Current need demolition	-	SF
Current need addition	42,120	SF
<hr/>		
New total:	90,012	SF
New DPI Capacity:	742	



*Eastern Elementary*

**Current Needs Recommendation: Expand core areas and build out to Elementary Model (DPI 742). Implement renovations and add new drives and parking.**

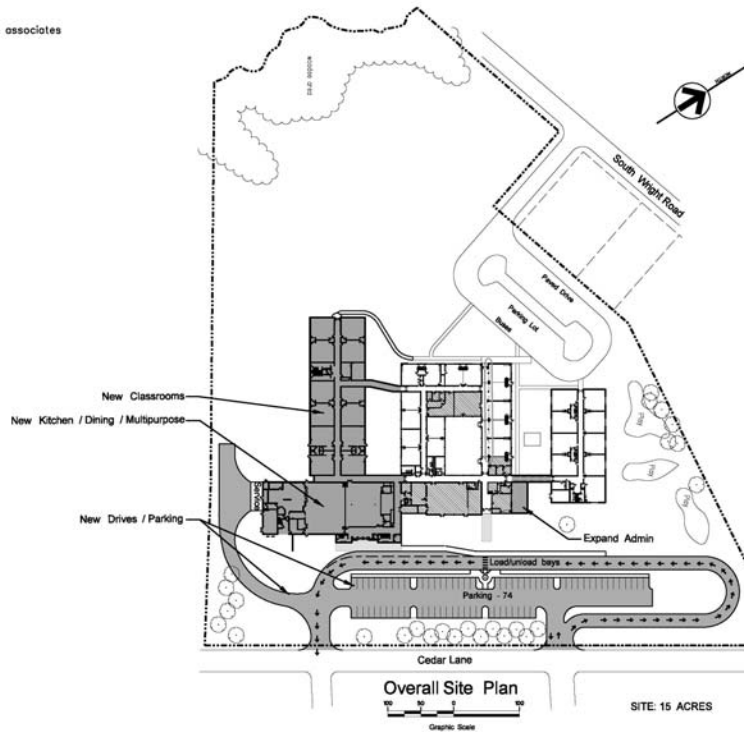
- 11 Classroom addition
- Administration expansion
- Administration renovation
- Enclose covered walk
- Convert Dining to Media
- Convert Administration to Classroom
- Renovate small Classroom Restrooms
- Add Kitchen/Dining/Multi-purpose
- Covered walk additions
- Convert Media to Art and Music
- Replace Folding Partitions with Fixed Walls
- New fire alarm system
- New Drives and Parking

**CURRENT NEEDS PROGRAM TOTAL: \$8,040,000**



# Proposed Current Needs Projects

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Pitt County Schools  
2008 MASTER PLAN

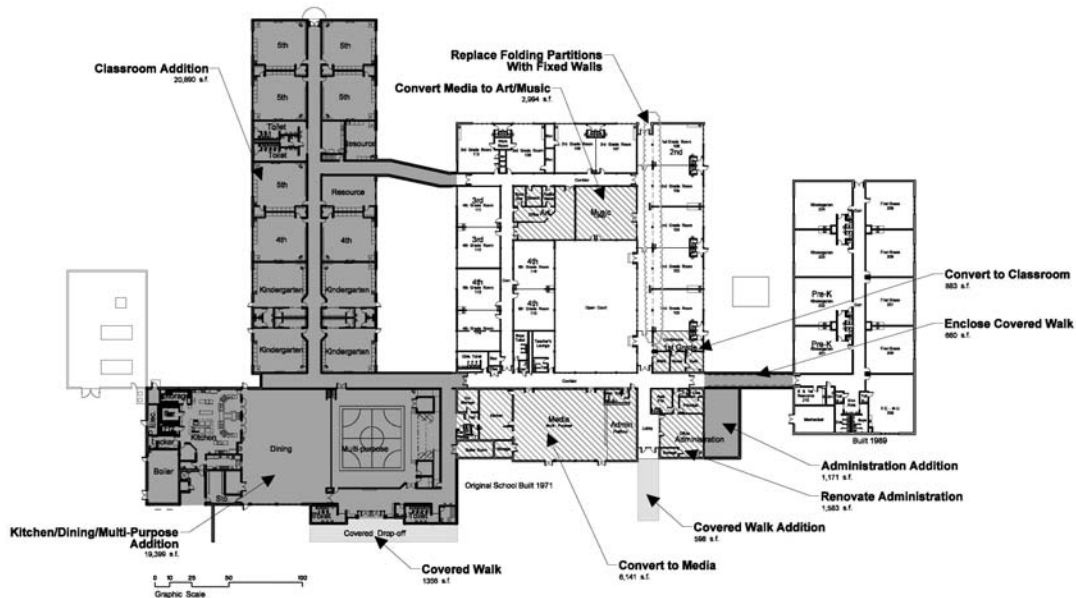
PLOT DATE  
Dec-30-2008

**Eastern Elementary School**

1700 Cedar Ln.  
Greenville, NC 27858

NCDPS Unit 740 School 336

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Pitt County Schools  
2008 MASTER PLAN

PLOT DATE  
Dec-30-2008

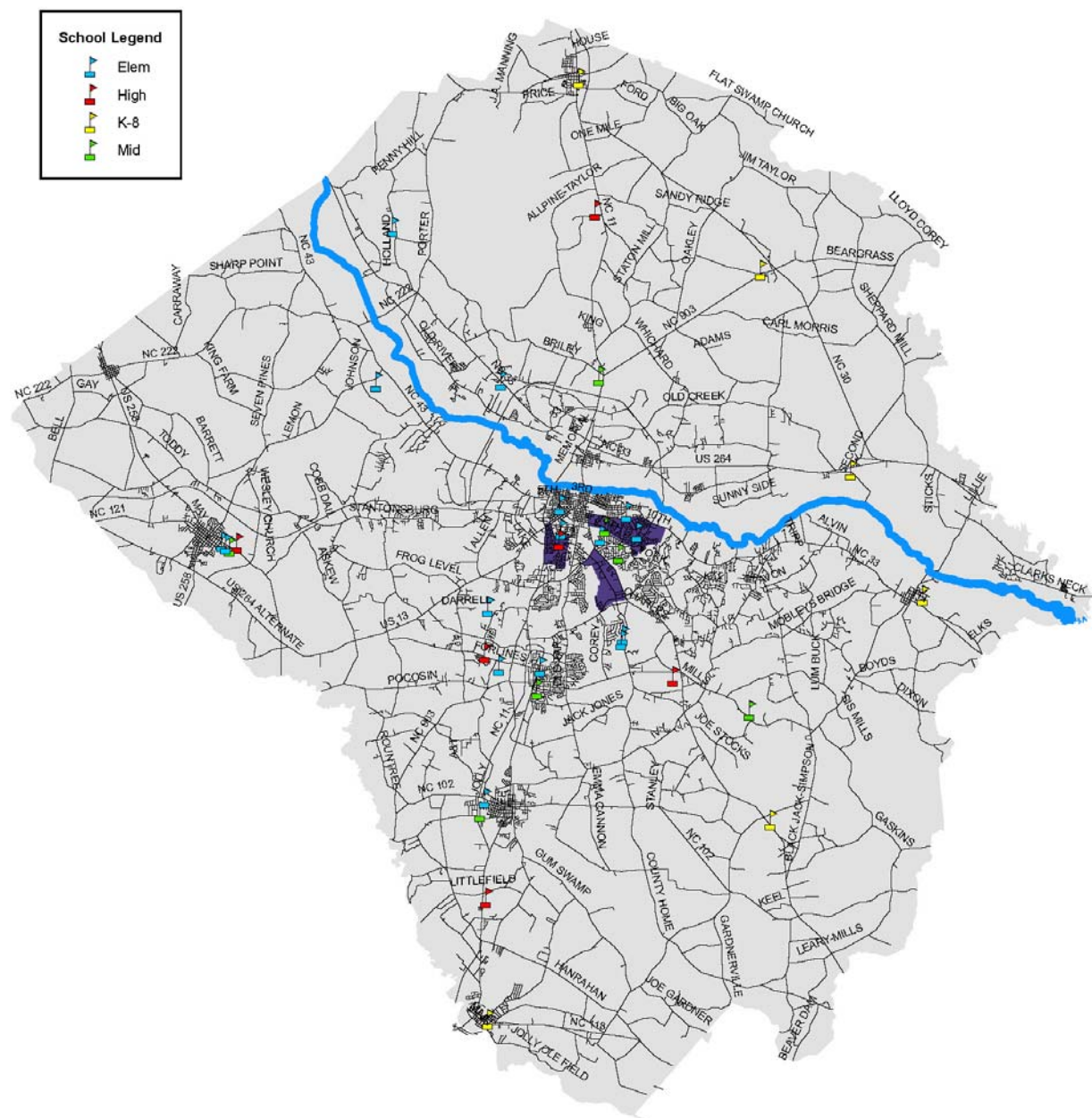
**Eastern Elementary School**

1700 Cedar Ln.  
Greenville, NC 27858

NCDPS Unit 740 School 336

# Proposed Current Needs Projects

## Pitt County Schools Eastern Elementary



January 8, 2009

## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### Farmville Central

2008 ADM: 824  
DPI Capacity: 780  
Site: 39.81 Acres  
Building:

Existing to remain:	122,651	SF
Current need demolition	-	SF
Current need addition	23,233	SF
<hr/>		
New total:	145,884	SF
New DPI Capacity:	1,020	



*Farmville Central*

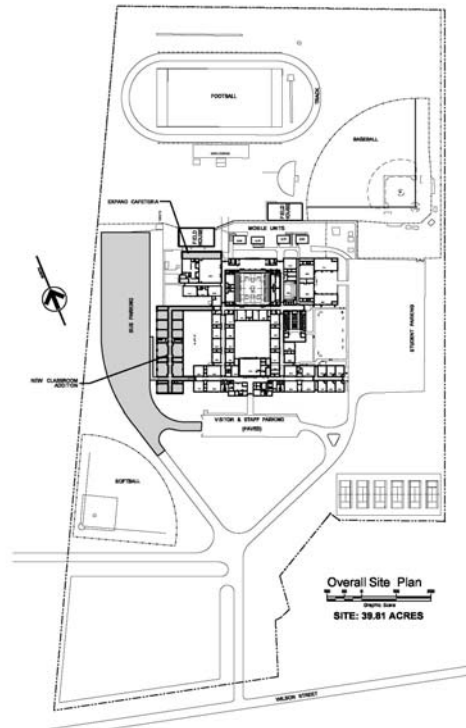
**Current Needs Recommendation: Add classrooms to increase capacity to 1,020 (DPI). Expand kitchen and dining and provide new west side parking area.**

12 Classroom addition  
Kitchen/Dining expansion  
Covered walk  
Bus/Auto parking

**CURRENT NEEDS PROGRAM TOTAL: \$4,140,000**

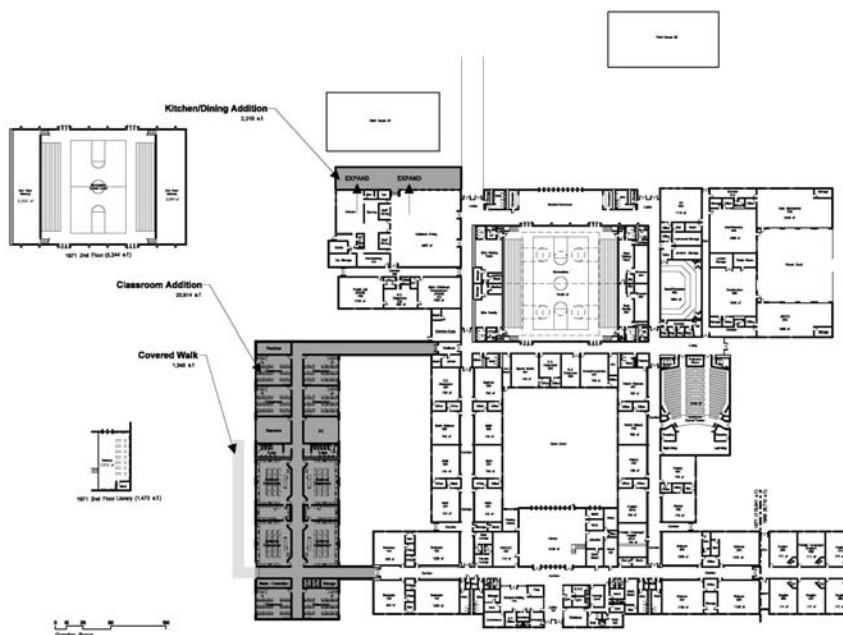
# Proposed Current Needs Projects

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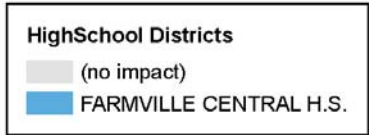
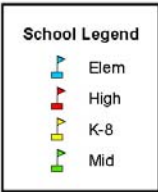


<b>Hite associates</b> ARCHITECTURE / ENGINEERING / TECHNOLOGY 2600 Wenden Drive / Greenville, NC 27834 / tel (252) 787-0333	Pitt County Schools 2008 MASTER PLAN	PLOT DATE Dec-30-2008	<b>Farmville Central High School</b> 900 East Wilson St. Ext. Farmville, NC 27828 NCDPS Unit 740 School 344
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## Proposed Current Needs Projects

Pitt County Schools  
Group Six Impact Area



January 8, 2009



## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### G.R. Whitfield

2008 ADM: 531  
DPI Capacity: 610  
Site: 38.22 Acres  
Building:

Existing to remain:	77,955	SF
Current need demolition	(4,535)	SF
Current need addition	14,470	SF
<hr/>		
New total:	92,425	SF
New DPI Capacity:	644	



*G.R. Whitfield*

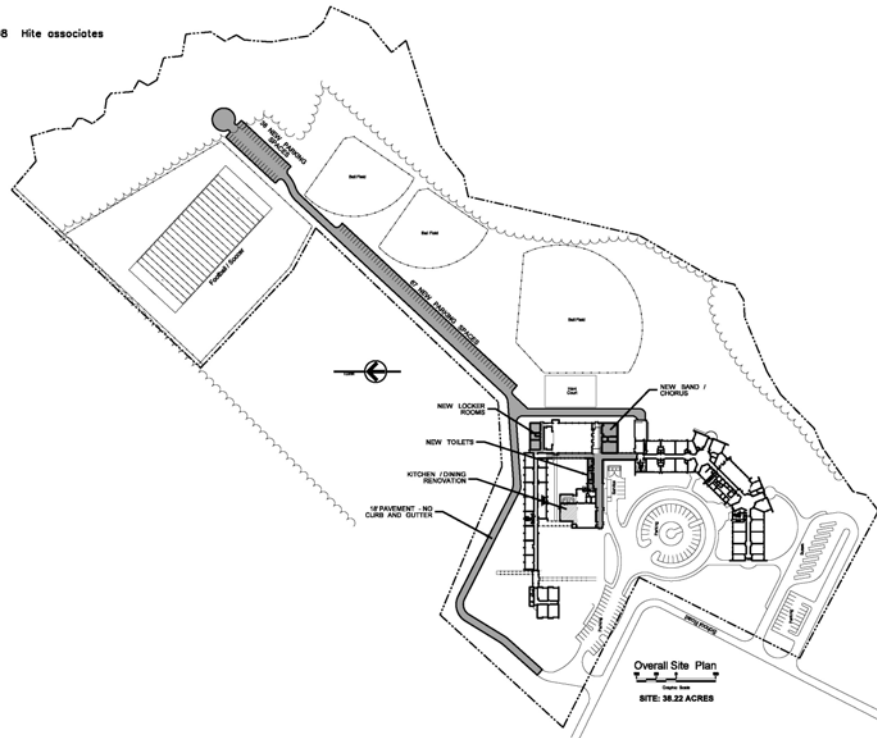
**Current Needs Recommendation: Convert to 6-8 Middle with DPI capacity of 644. Expand dining, add enclosed connectors with student lockers and restrooms, add music area and locker rooms, pave drive to ball fields and add parking.**

- Add Music area
- Add Locker Rooms
- Add connectors
- Add Restrooms
- Enclose covered walk
- Expand Kitchen/Dining
- Renovate Gymnasium and Lobby
- Convert primary grade Classroom to Science Classroom
- New Bleachers
- New Drive and Parking for Athletic Fields

**CURRENT NEEDS PROGRAM TOTAL: \$2,800,000**

# Proposed Current Needs Projects

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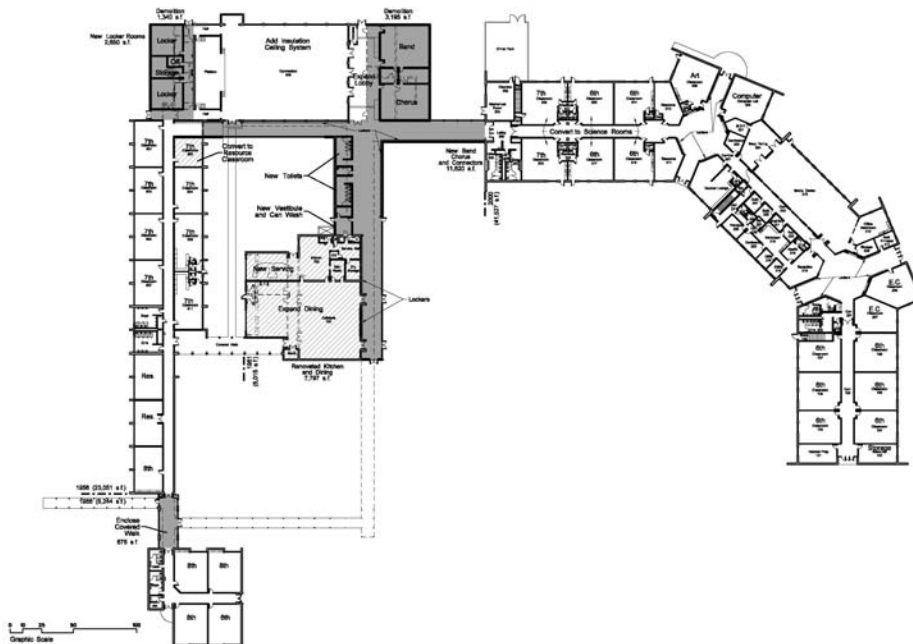
Pitt County Schools  
2008 MASTER PLAN

PLOT DATE  
Dec-30-2008

**G. R. Whitfield School**  
4839 School Road  
Grimesland, NC 27837

NCDPS Unit 740 School 358

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2600 Meridian Drive / Greenville, NC 27834 / Tel (252) 757-0333

Pitt County Schools  
2008 MASTER PLAN

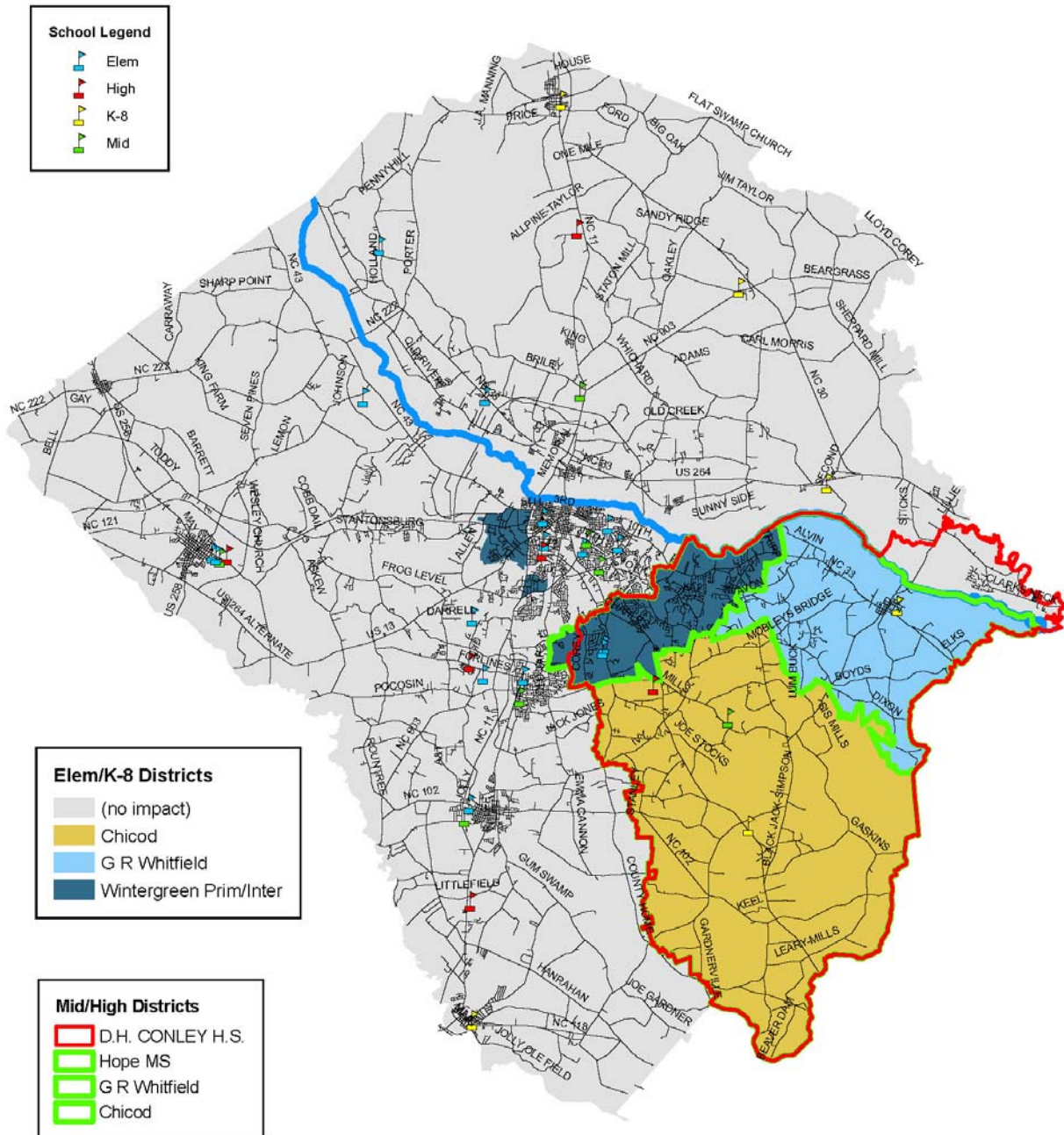
PLOT DATE  
Dec-30-2008

**G. R. Whitfield School**  
4839 School Road  
Grimesland, NC 27837

NCDPS Unit 740 School 358

# Proposed Current Needs Projects

## Pitt County Schools Group Three Impact Area



January 8, 2009

## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### New Elementary

2008 ADM:	N/A		
DPI Capacity:	742		
Site:	N/A		
Building:	Proposed	94,526	SF
Proposed total:		94,526	SF



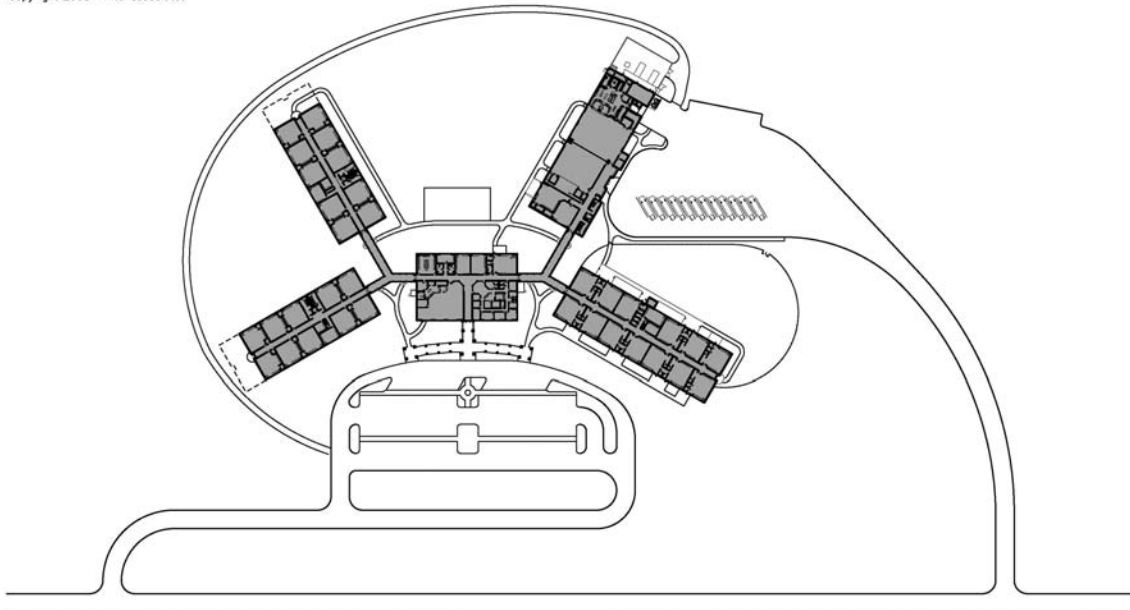
*New Model Elementary*

**Current Needs Recommendation: Build new Model Elementary school with a DPI capacity of 742.**

**CURRENT NEEDS PROGRAM TOTAL: \$16,010,000**

# Proposed Current Needs Projects

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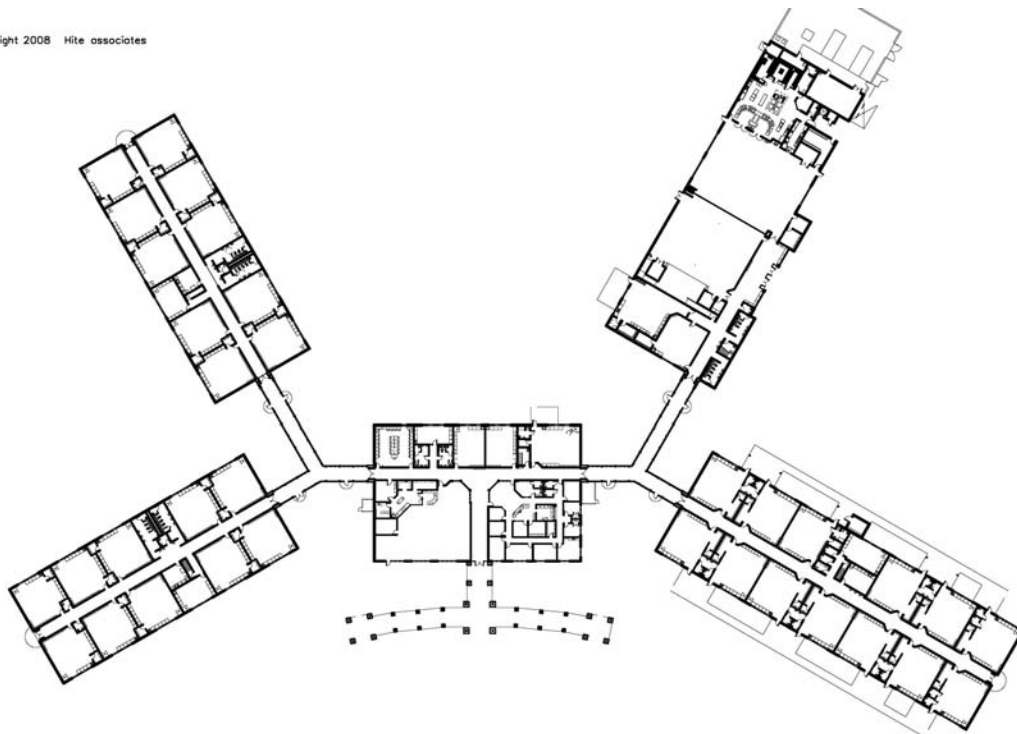


Overall Site Plan

Graphic Scale

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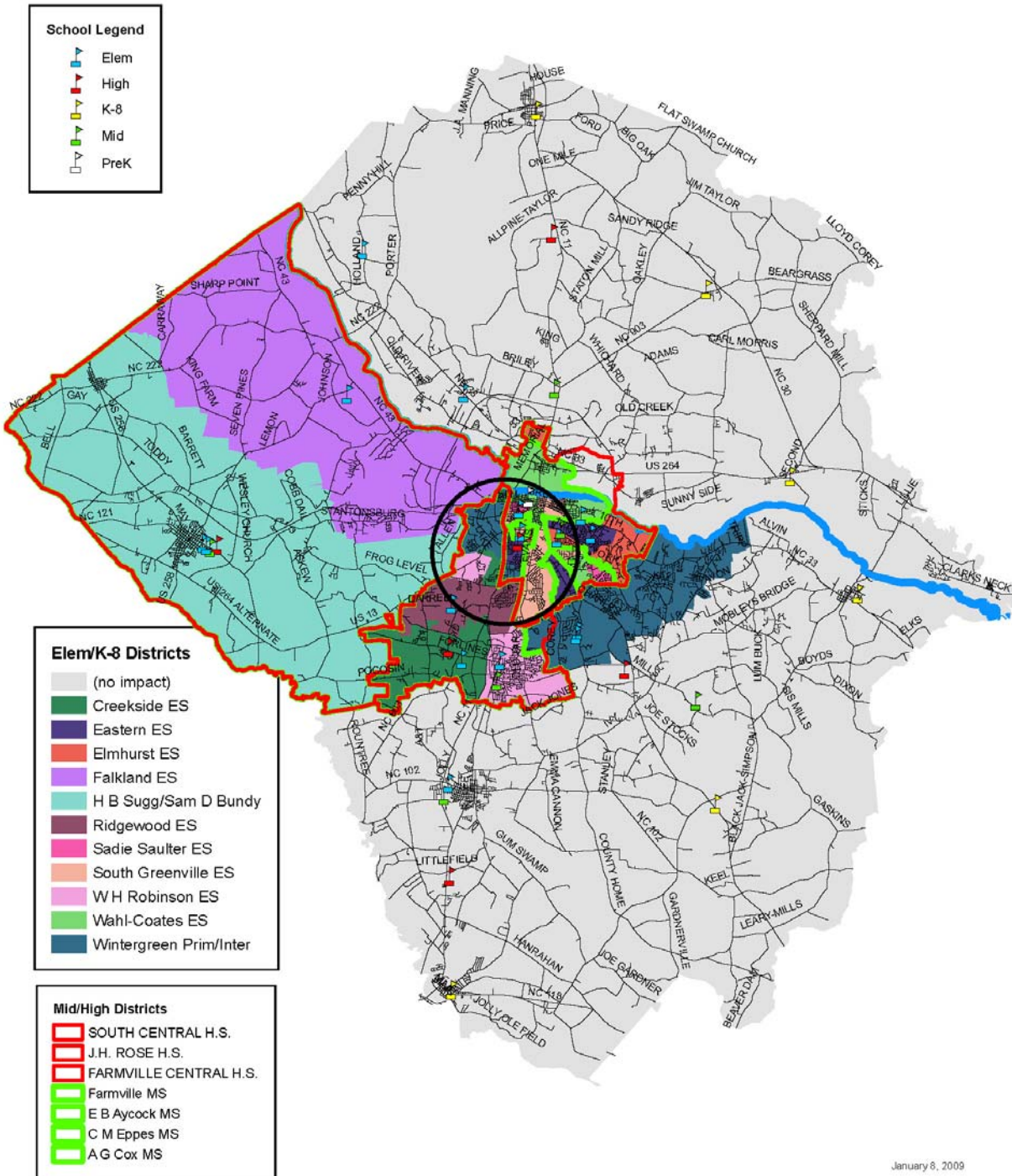


<b>Hite associates</b> <small>ARCHITECTURE / ENGINEERING / TECHNOLOGY</small> <small>2800 Wendover Drive / Greenville, NC 27834 / tel (252) 757-0333</small>	<b>Pitt County Schools</b> <b>2008 MASTER PLAN</b>	<b>PLOT DATE</b> <b>Dec-30-2009</b>	<b>New Elementary School</b> <small>NCDPS Unit 740 School 000</small>
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# Proposed Current Needs Projects

## Pitt County Schools Group Five Impact Area



## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

##### Pactolus PK-8

2008 ADM: 621  
DPI Capacity: 657  
Site: 14.14 Acres  
Building:

Existing to remain:	74,642	SF
Current need demolition	-	SF
Current need addition	-	SF
<hr/>		
New total:	74,642	SF

New DPI Capacity: 657



*Pactolus PK-8*

**Current Needs Recommendation: Sewer project.**

**CURRENT NEEDS PROGRAM TOTAL: \$400,000**

## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

### Sadie Saulter/Third Street Pre-K Center

2008 ADM: 247  
DPI Capacity: 418  
Site: 5.18 Acres  
Building:

Existing to remain:	42,015	SF
Current need demolition	-	SF
Current need addition	-	SF
<hr/>		
New total:	42,015	SF

New DPI Capacity: -



*Sadie Saulter Elementary*

**Current Needs Recommendation:** Third Street Pre-K Center will be closed. Sadie Saulter Elementary School will be reconfigured to operate a Pre-K Center, administrative offices, and special programs.

**CURRENT NEEDS PROGRAM TOTAL: \$200,000**

## Proposed Current Needs Projects

### Long Range Facilities Plan: Current Needs

#### PITT COUNTY SCHOOLS

##### Stokes PK-8

2008 ADM: 315

DPI Capacity: 313

Site:

Building:

Existing to remain:	47,639	SF
Current need demolition	-	SF
Current need addition	-	SF
<hr/>		
New total:	47,639	SF

New DPI Capacity: 313



*Stokes PK-8*

**Current Needs Recommendation: Sewer project.**

**CURRENT NEEDS PROGRAM TOTAL: \$400,000**

## Proposed Current Needs Projects

### **Long Range Facilities Plan: Current Needs**

#### PITT COUNTY SCHOOLS

### **Additional Considerations**



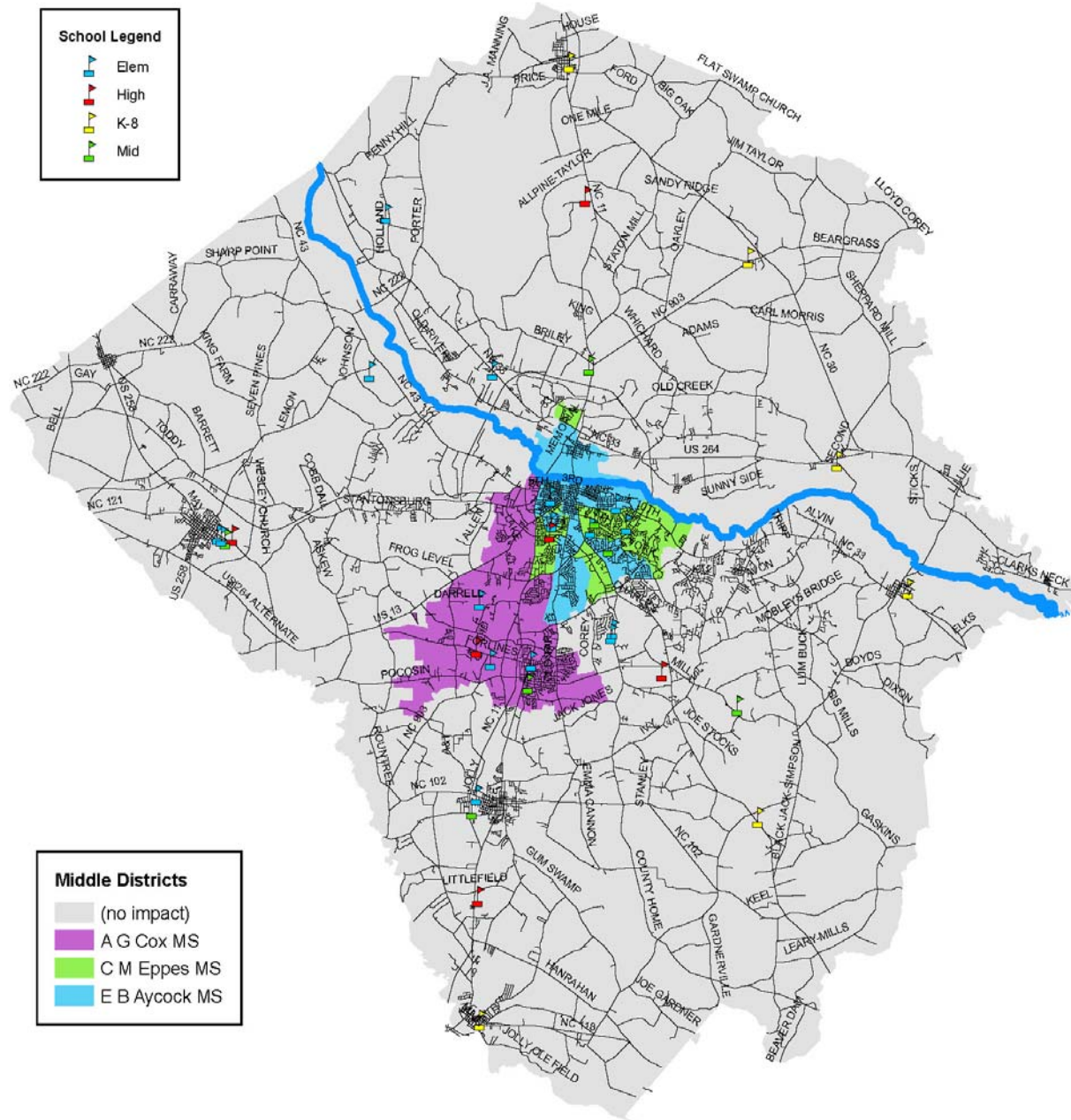
*A. G. Cox Middle School*

**Current Needs Recommendation: Student Reassignment for A. G. Cox Middle School, E. B. Aycock Middle School, and C. M. Eppes Middle School.**



# Proposed Current Needs Projects

## Pitt County Schools Group Seven Impact Area



January 8, 2009

## Summary of Current and Future Needs

# SUMMARY OF CURRENT AND FUTURE NEEDS

	EXIST DPI	CURRENT	NEW DPI	FUTURE	MAX DPI	FUTURE needs notes
A.G. Cox Middle	800	\$ -	800	\$ 6,000,000	800	Demo-replace, gen R+R
Ayden Elem	742	\$ -	742	\$ 3,000,000	742	Gen R+R
Ayden Middle	478	\$ 1,570,000	686	\$ 5,500,000	894	Add 8 CR, gen R+R
Ayden-Grifton HS	680	\$ -	680	\$ 12,000,000	1,320	Add 30 CR + 2 VOC, gen R+R
Belvoir Elementary	528	\$ 3,560,000	528	\$ 3,000,000	528	Gen R+R
Bethel PK-8	620	\$ -	620	\$ 3,000,000	620	Gen R+R
C.M. Eppes Middle	712	\$ -	712	\$ 3,000,000	712	Elevators, gen R+R
Chicod	798	\$ 9,870,000	742	\$ 1,000,000	742	Gen R+R
Creekside Elementary	617	\$ 1,430,000	742	\$ -	742	
D.H. Conley HS	1,386	\$ 6,730,000	1,428	\$ 2,000,000	1,428	Gen R+R
E.B. Aycock Middle	878	\$ -	878	\$ 3,000,000	878	Gen R+R
Eastern Elem	418	\$ 8,040,000	742	\$ 1,500,000	742	Gen R+R
Elmhurst Elem	418	\$ -	418	\$ 8,000,000	742	Add to 742 Model Elem
Falkland Elem	418	\$ -	418	\$ 8,000,000	742	Includes sewer
Farmville Central HS	780	\$ 4,140,000	1,020	\$ 9,500,000	1,320	12 CR + Aux Gym + 2 VOC + RR
Farmville Middle	790	\$ -	790	\$ 2,000,000	790	Gen R+R
G.R. Whitfield	610	\$ 2,800,000	644	\$ 4,000,000	904	Add 10 CR, gen R+R
Grifton	480	\$ -	480	\$ 4,000,000	600	Add 6 CR, gen R+R
H.B. Sugg PK-2	514	\$ -	514	\$ -	514	
Hope Middle	810	\$ -	810	\$ 2,500,000	966	Add 6 CR
J.H. Rose HS	1,764	\$ -	1,764	\$ 2,000,000	1,764	Gen R+R
NEW ELEMENTARY		\$ 16,010,000	742	\$ -	742	
North Pitt High School	1,197	\$ -	1,197	\$ 7,000,000	1,365	Add 8 CR, gen R+R
Northwest Elementary	616	\$ -	616	\$ 2,000,000	742	Add 6 CR
Pactolus PK-8	657	\$ 400,000	657	\$ 2,000,000	657	Gen R+R
Ridgewood Elementary	742	\$ -	742	\$ -	742	
Sadie Saulter	418	\$ 200,000	-	\$ 1,000,000	-	Gen R+R
Sam D. Bundy 3-5	521	\$ -	521	\$ 2,000,000	521	Gen R+R
South Central HS	1,512	\$ -	1,512	\$ -	1,512	
South Greenville Elem	460	\$ -	460	\$ 5,000,000	644	Add 8 CR + core, gen R+R
Stokes PK-8	313	\$ 400,000	313	\$ 5,000,000	625	Add 12 CR + renov, gen R+R
W.H. Robinson K-5	737	\$ -	737	\$ 2,000,000	737	Gen R+R
Wahl Coates Elem	460	\$ -	460	\$ 2,000,000	460	Gen R+R
Wellcome Middle	654	\$ -	654	\$ 5,000,000	862	Add 8 CR. Gen R+R
Wintergreen 3-5	823	\$ -	823	\$ 1,000,000	823	Gen R+R
Wintergreen Primary	713	\$ -	713	\$ -	713	
Alt. Program HS at SCHS				\$ 20,000,000	500	
NEW ELEMENTARY				\$ 17,000,000	742	MODEL ELEMENTARY
NEW ELEMENTARY				\$ 17,000,000	742	MODEL ELEMENTARY
NEW MIDDLE				\$ 21,000,000	966	MODEL MIDDLE
	25,064	\$ 55,150,000	26,305	\$ 192,000,000	32,585	

**TOTAL CURRENT AND FUTURE NEEDS: \$ 247,150,000**

NOTE: Projections are in current dollars.

## Financial Overview

### Project Groupings

### Pitt County Schools 2008-09 Long Range Facility Plan Estimated Borrowing Capacity

	Annual Capital Revenues Needed in Order to Issue		
**Estimated Capital Revenue Needed For Every \$10 Million in Debt	\$40 Million in Debt Service	\$50 Million in Debt Service	\$60 Million in Debt Service
\$ 750,000.00	\$ 3,000,000.00	\$ 3,750,000.00	\$ 4,500,000.00
800,000.00	3,200,000.00	4,000,000.00	4,800,000.00
850,000.00	3,400,000.00	4,250,000.00	5,100,000.00

\*\* The estimated capital revenue needed for every \$10 million in debt issued is based on market conditions at the time of sale.

The above estimates are based on the last borrowing by Pitt County Government in October 2007 whereby the County borrowed \$19.8 million at \$769,000 for every \$10 million in debt issued.

# Financial Overview

## Pitt County Schools Projected Capital Outlay Revenue and Expense

	Actual 2007-08	Projected 2008-09	Projected 2009-10	Projected 2010-11	Projected 2011-12	Projected 2012-13
<b>Capital Outlay Revenues</b>						
<b>Sales and Income Tax Revenue</b>						
Sales Tax- Article 40 & 42	5,942,125.00	5,942,125.00	6,060,967.50	6,182,186.85	6,305,830.59	6,431,947.20
Lottery Revenue	2,738,612.43	2,738,612.43	2,738,612.43	2,738,612.43	2,738,612.43	2,738,612.43
Local 1/4 Cent Sales Tax	-	2,995,000.00	2,995,000.00	2,995,000.00	2,995,000.00	2,995,000.00
Public School Capital Fund- Corporate Tax	743,184.62	1,024,493.00	1,236,335.00	1,228,637.00	1,266,619.00	1,287,446.00
PSBCF Hold Harmless- 2007-08 County Match	685,776.00	-	-	-	-	-
Total Sales and Income Tax Revenue	10,109,698.05	12,700,230.43	13,030,914.93	13,144,436.28	13,306,062.02	13,453,005.63
<b>Capital Reserve Carryover / Fund Balance</b>						
Lottery Revenue Fund	2,100,023.27	4,838,635.70	-	-	-	-
Public School Building Capital Fund	1,072,488.74	259,288.36	-	-	-	-
Pitt County Gov School Improvement Fund	216,741.00	313,702.00	-	-	-	-
Pitt County Gov School Capital Reserve Fund	1,679,119.00	2,447,370.00	-	-	-	-
Total Carryover / Fund Balance	5,068,372.01	7,858,996.06	-	-	-	-
<b>Other Revenues</b>						
County Appropriation- Category I,II,III	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
Total Projected Revenues	15,928,070.06	21,309,226.49	13,780,914.93	13,894,436.28	14,056,062.02	14,203,005.63
<b>Capital Outlay Expenditures</b>						
<b>Debt Service</b>						
2007 COPS Issue/SCHS/Pac/GRW/Land	5,014,604.00	5,739,007.50	5,611,447.50	5,411,657.50	5,405,857.50	5,253,557.50
Wintergreen Elementary	721,431.00	723,398.00	722,468.00	722,426.00	723,774.00	722,253.00
Total Debt Service	5,736,035.00	6,462,405.50	6,333,915.50	6,134,083.50	6,129,631.50	5,975,810.50
<b>Other Capital Expense</b>						
County Appropriation- Category I,II,III	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
Regular Capital Outlay	1,583,039.00	785,000.00	785,000.00	785,000.00	785,000.00	785,000.00
One Time Capial Project Allocation Appropriated	-	1,110,000.00	-	-	-	-
Computer Purchases	-	2,600,000.00	-	-	-	-
Total Other Capital Expense	2,333,039.00	5,245,000.00	1,535,000.00	1,535,000.00	1,535,000.00	1,535,000.00
Total Projected Expenditures	8,069,074.00	11,707,405.50	7,868,915.50	7,669,083.50	7,664,631.50	7,510,810.50
<b>Balance (Revenue Less Expenditures)</b>	<b>7,858,996.06</b>	<b>9,601,820.99</b>	<b>5,911,999.43</b>	<b>6,225,352.78</b>	<b>6,391,430.52</b>	<b>6,692,195.13</b>

### Revenue Projection Parameters:

- Article 40 & 42 Sales Tax- No growth projected for FY2008-09 from FY2007-08. Growth projected at 2.0% each year starting FY2009-10.
- Lottery Revenue- No growth projected in lottery revenues. Projections for FY2008-09 through FY2012-13 equal to FY2007-08 actual lottery receipts.
- Local 1/4 Cent Sales Tax- FY2008-09 projected revenues are equal to 70% of the actual receipts from May 2008 through September 2008 annualized for a 12 month period. No growth projected through FY2012-13.
- Public School Building Capital Fund- Source: DPI Public School Building Capital Fund Ten Year Planning Projections

# Financial Overview

## Pitt County Schools 2008-09 Long Range Facility Plan Projected New Facility Related Budget Expenditures

	Third Street	New K-5	Ayden Middle	Belvoir	Chicod	Creekside	D.H. Conley	Eastern	Farmville Central	G.R. Whitfield	Total
Additional Square Footage	(23,404)	94,526	10,413	13,200	1,646	9,354	20,840	43,504	23,233	15,000	208,312

### POSITIONS

Assistant Principal	-	1.0	-	-	-	-	-	-	-	-	1.0
Counselor	-	1.0	-	-	-	-	-	-	-	-	1.0
PE Teacher	-	1.0	-	-	-	-	-	-	-	-	1.0
Clerical Staff	-	2.0	-	-	-	-	-	-	-	-	2.0
Custodian	(2.0)	4.4	0.5	0.6	-	0.4	1.0	2.0	1.1	0.7	8.7
SIMS Operator	-	1.0	-	-	-	-	-	-	-	-	1.0
Total Positions	(2.0)	10.4	0.5	0.6	-	0.4	1.0	2.0	1.1	0.7	14.7

### OPERATING EXPENSE

#### Salaries and Benefits

Assistant Principal	-	56,540.00	-	-	-	-	-	-	-	-	56,540.00
Principal / AP Supplement	-	10,910.00	-	-	-	-	-	-	-	-	10,910.00
Counselor	-	57,530.00	-	-	-	-	-	-	-	-	57,530.00
PE Teacher	-	54,340.00	-	-	-	-	-	-	-	-	54,340.00
Clerical Staff	-	68,200.00	-	-	-	-	-	-	-	-	68,200.00
Custodian	(47,000.00)	125,390.64	13,813.05	17,510.07	-	12,408.27	27,644.68	57,708.93	30,819.04	19,897.80	258,192.48
SIMS Operator	-	34,100.00	-	-	-	-	-	-	-	-	34,100.00
FICA	(3,595.50)	31,136.31	1,056.70	1,339.52	-	949.23	2,114.82	4,414.73	2,357.66	1,522.18	41,295.65
Retirement	(4,306.61)	37,294.38	1,265.69	1,604.45	-	1,136.97	2,533.08	5,287.87	2,823.95	1,823.24	49,463.02
Health	(11,000.00)	57,113.58	2,656.36	3,367.32	-	2,386.21	5,316.28	11,097.87	5,926.74	3,826.50	80,690.86
Total Salaries and Benefits	(65,902.11)	532,554.92	18,791.80	23,821.35	-	16,880.68	37,608.86	78,509.40	41,927.39	27,069.72	711,262.01

#### Other Operating Expense

Principal Travel Allotment	-	1,225.00	-	-	-	-	-	-	-	-	1,225.00
Telecommunications	(5,860.11)	23,668.30	2,607.30	3,305.14	412.14	2,342.14	5,218.11	10,892.94	5,817.30	3,755.84	52,159.10
Liability Insurance	(3,244.82)	13,105.44	1,443.70	1,830.10	228.21	1,296.87	2,889.33	6,031.56	3,221.11	2,079.66	28,881.15
Facility Services	(23,404.00)	41,591.44	4,581.72	5,808.00	724.24	4,115.76	9,169.60	19,141.76	10,222.52	6,600.00	78,551.04
Utilities	(95,000.00)	150,606.36	16,590.82	21,031.29	2,622.54	14,903.54	33,203.95	69,314.04	37,016.67	23,899.20	274,188.40
Total Other Operating	(127,508.93)	230,196.54	25,223.54	31,974.53	3,987.13	22,658.31	50,481.00	105,380.29	56,277.59	36,334.69	435,004.69
Total Operating Expense	(193,411.04)	762,751.46	44,015.34	55,795.88	3,987.13	39,538.99	88,089.86	183,889.70	98,204.98	63,404.41	1,146,266.70

### Projection Parameters

#### Square Feet Calculations:

Sq Ft per Custodian	21,560.17
Telecommunication Exp / Sq Ft	\$ 0.25
Liability Insurance Exp / Sq Ft	\$ 0.14
Facility Expense / Sq Ft	\$ 0.44
Utility Expense per Sq Ft	\$ 1.59

#### Projected Salary per Full Time FTE:

Assistant Principal	\$ 56,540.00
Counselor	\$ 57,530.00
Teacher	\$ 54,340.00
Clerical / SIMS	\$ 34,100.00
Custodian	28,600.00

#### Projected Benefit Rates:

FICA % of Salary	7.65%
Retirement % of Salary	9.16%
Health Insurance / New Position	\$ 5,500.00



## Student Reassignment

### Student Reassignment Aligned to Project Recommendations

The process for designing a comprehensive student reassignment plan that parallels the district's recommendation for new building projects will begin in January 2009. After the Board has approved a final building project plan in March 2009, the detailed student reassignment process can move forward with specific direction. It is our goal to have the entire reassignment plan presented in June 2009 and approved by the Board of Education in January 2010. Student reassignment is directly tied to the phases of the building projects. Certain phases of the project must be completed before student reassignment can be accomplished. Therefore, project timing will be critical to this effort. The schools that could be affected by student reassignment are listed beside each of the recommended building projects. We anticipate student reassignment will occur in both 2010 and 2011 based on the progress of the projects.

- **Ayden Middle School**—Ayden Middle School, Ayden Elementary School, Grifton School
- **Belvoir Elementary**—Belvoir Elementary School and Northwest Elementary School
- **Chicod School**—Chicod School, G. R. Whitfield School, Hope Middle School, Wintergreen Primary and Intermediate Schools
- **Creekside Elementary**—Creekside Elementary School, W. H. Robinson Elementary School, Ridgewood Elementary School
- **D. H. Conley High School**—NA
- **Eastern Elementary School**—Eastern Elementary School , Elmhurst Elementary School, Sadie Saulter Elementary School, South Greenville Elementary School, Wahl-Coates Elementary School
- **Farmville Central High School**—Farmville Central High School, South Central High School, J. H. Rose High School
- **G. R. Whitfield School**—G. R. Whitfield School, Chicod School, Hope Middle School, Wintergreen Primary and Intermediate Schools
- **New Elementary School**—Falkland Elementary School, Creekside Elementary School, Ridgewood Elementary School, W. H. Robinson Elementary School, Eastern Elementary School, Elmhurst Elementary School, H. B. Sugg and Sam D. Bundy Schools, Sadie Saulter Elementary School, South Greenville Elementary School, Wahl-Coates Elementary School, Wintergreen Primary and Intermediate Schools
- **Pactolus School and Stokes School**—NA
- **Additional Considerations**—A.G. Cox Middle School, C.M. Eppes Middle School, E. B. Aycock Middle School

## References

**Learn more about this process by visiting the Pitt County Schools Facilities website at [www.pitt.k12.nc.us/facilities](http://www.pitt.k12.nc.us/facilities).**

Presentation on Capacity at BOE Meeting  
Land Use Study – Final Report  
2008-2009 Mobile Unit Report  
Property Accounting Manual  
Out of Capacity Spreadsheet 2008-2009  
Facilities Guidelines, NCDPI  
Background on Listening Sessions  
Structural / Code Evaluation of Third Street School  
Structural / Code Evaluation of Chicod School  
Growth Management Committee Information

