10 Year Planning Document

• 2017-2027
• January 2018 update
• Approved: February 12, 2018
This 10 year planning document is a snapshot of options that are open to the district for discussion at this time. Future decisions and situational outcomes may change, influence or redirect the plans that are presented.
On going projects:

<table>
<thead>
<tr>
<th>Project</th>
<th>Budget (2015)</th>
<th>Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Royal Oaks completion</td>
<td>$23 Million</td>
<td>May 2018</td>
</tr>
<tr>
<td>PLC construction</td>
<td>$4 Million</td>
<td>January 2019</td>
</tr>
<tr>
<td>West Cabarrus High School construction</td>
<td>$76.77 Million</td>
<td>August 2019</td>
</tr>
<tr>
<td>New Southwest area Elementary School for growth</td>
<td>$26.32 Million</td>
<td>August 2019</td>
</tr>
</tbody>
</table>

Total: $136 million
Royal Oaks Project

• Project is 65% complete
• Conditioned air schedule for February 2018
• Interior finish work to begin January 2018
• Job cost projection currently under contract amount
• Substantial completion April 2018
• Final Completion May 2018
PLC Project

• This is a non-traditional high school learning environment for students
• Open concept w/ creative teaching space
• Programming for 150 student school
West Cabarrus High School Project

- Building pad is completed
- Pre-cast panels to begin delivery February 2018
- Student parking lot mass grading completes January 2018
- Curb and gutter being installed on student/staff entrance
- Weddington Road Improvements design work to be completed January 2018
Southwest Elementary School

• **Project Schedule Update**
  • Design Development Drawing complete
  • Construction documents in production
  • February 2018 bid advertisement
  • Receive bids March 2018
  • Contract negotiations April 2018
  • Break ground April 2018
  • Substantial completion July 2019
  • Final completion August 2019
Decisions
Land Acquisition
Funding
Consolidation
Facilities Surveys
Redistricting
Growth
Aging Schools
Funding
Aging Schools
Redistricting
Consolidation
Decisions
Land Acquisition
Funding
Consolidation
Facilities Surveys
Redistricting
Decisions that impact the 10 Year Plan

- Ongoing projects create decisions for the BOE
  - Redistricting
    - Will determine location of next high school
    - Will determine highest priority for next project
  - Consolidate BHES with ROES
    - Future downtown school development
    - Alternative options for the existing BHES facility
  - Downtown school replacement
    - Site selection
    - School size
    - Impacted Communities
What’s next?
Addressing Aging Elementary Schools

Beverly Hills Elementary School
Coltrane Webb Elementary School
R. Brown McAllister Elementary School
Replacement of RBMES and CWES

- **Staff Recommendation**
  - Build RBMES onsite for 800 capacity (if possible)
  - Move RBMES population and adjacent community to new facility
  - Rebuild CWES (800) on alternative site (if possible), if not, rebuild on current site for 650
  - Move CWES and adjacent communities to new facility

0 • does not define boundaries
RBMES Site Survey

R. BROWN MCALLISTER ELEMENTARY SCHOOL
CONCORD, NC

JANUARY 2017
DESIGN BY P.E.
Addressing Beverly Hills Elementary

• Consolidate BHES with ROES - **Staff Recommendation**
  • BHES alternative options (tear down old portion of building)
    • Teaching and Learning Center
    • Glenn Center (Accountability, Kids Plus, Opportunity Middle & High School, SNP & Technology)
  • Cabarrus County could offer the property for redevelopment for residential mixed use
  • Related Services (Welcome Center and ESL)
## Cost Analysis Per Seat

<table>
<thead>
<tr>
<th>School</th>
<th>Capacity</th>
<th>Land</th>
<th>Construction</th>
<th>Cost per seat</th>
</tr>
</thead>
<tbody>
<tr>
<td>WR Odell</td>
<td>941</td>
<td>$1,090,093.00</td>
<td>$18,598,591.00</td>
<td>$20,923.00</td>
</tr>
<tr>
<td>Royal Oaks</td>
<td>750</td>
<td>$651,841.00</td>
<td>$21,028,416.00</td>
<td>$28,907.00</td>
</tr>
<tr>
<td>Southwest ES</td>
<td>941</td>
<td>$1,200,000.00</td>
<td>$26,551,000.00</td>
<td>$29,490.00</td>
</tr>
<tr>
<td>RBMES replacement</td>
<td>650</td>
<td>$200,000.00</td>
<td>$23,450,000.00</td>
<td>$36,384.00</td>
</tr>
<tr>
<td>CWES replacement</td>
<td>650</td>
<td>$500,000.00</td>
<td>$24,150,000.00</td>
<td>$37,154.00</td>
</tr>
<tr>
<td>BHES replacement</td>
<td>400</td>
<td>$950,000.00</td>
<td>$17,600,000.00</td>
<td>$46,373.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>School</th>
<th>Capacity</th>
<th>Operations</th>
<th>Cost per seat</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patriots Elementary</td>
<td>983</td>
<td>$4,140,453.00</td>
<td>$4,212.06</td>
</tr>
<tr>
<td>Pitts School Road Elementary</td>
<td>834</td>
<td>$3,750,035.00</td>
<td>$4,496.44</td>
</tr>
<tr>
<td>Mount Pleasant Elementary</td>
<td>641</td>
<td>$2,916,746.00</td>
<td>$4,550.31</td>
</tr>
<tr>
<td>Beverly Hills Elementary</td>
<td>387</td>
<td>$2,023,883.90</td>
<td>$5,229.67</td>
</tr>
</tbody>
</table>

* Title I expenditures removed
Recap downtown aging schools recommendations

- Staff recommendation
  - Build RBMES for 800 if possible, move CWES to current RBMES site
  - Rebuild CWES on current site for 650 or alternative site for 800
  - Repurpose BHES
Addressing Middle School Needs

• New feeder middle school for JMRHS – **Staff Recommendation**
  • Project has been delayed from 2020 to 2022 due to additional capacity acquired at JNFMS because of new Performance Learning Center facility
  • Purchase land for new middle school
Middle School Realignment

• 2019 -2020 school year realignment
Addressing High School Needs

• High school population growth
• Aging high schools
• Glenn Center options
  • Research alternative locations
  • Sell for redevelopment
2017 Current Enrollment and Capacity percentage

Enrollment 12/11/17
Projected Enrollments and Capacity in 2019
Proposed Enrollment and Capacity Target in 2019
Decisions for a New High School

Determined By:

• The boundary for West Cabarrus High School
• The increase in high school student population
• The need to replace aging high school facilities

These three factors will directly impact the decision for future high school development
Scenario for High School Development

- **Staff Recommendation**
  - Purchase land adjacent to NCHS and build new 1800 capacity high school
    - Replaces aging NCHS
    - Adds 500 seats to NW District
  - Remodel existing NCHS for middle school
  - Purchase land in south for new high school
What about future growth?

• This year we added 551 students to our district
• Growth is expected to continue at between 500 and 1,000 students annually for the next 3 to 5 years.
Housing and Growth projections

0 – 150 Units Remaining
- 16 Multi Family Projects totaling 1353 Units Remaining producing 681 students
- 102 Single Family / Townhome Projects totaling 5156 Units Remaining producing 3732 students

151- 400 Units Remaining
- 6 Multi Family Projects totaling 1745 Units Remaining producing 878 students
- 17 Single Family / Townhome Projects totaling 4060 Units Remaining producing 3170 students

401 – 750 Units Remaining
- 8 Single Family / Townhome Projects totaling 4262 Units Remaining producing 3161 students

Buildout total = 11622 students
5 yrs – 2324 Students per year
7 yrs – 1660 Students per year
10 yrs – 1162 students per year

Source: Adequate Public facilities Report date 12/7/17
Recommended Timeline:

<table>
<thead>
<tr>
<th>1 to 5 years</th>
<th>Budget</th>
<th>Timeline</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLC</td>
<td>$4 Million</td>
<td>Opening 2018</td>
</tr>
<tr>
<td>West Cabarrus High School for growth</td>
<td>$75 77 Million</td>
<td>Opening 2019</td>
</tr>
<tr>
<td>New Southwest area elementary school for growth</td>
<td>$25 32 million</td>
<td>Opening 2019</td>
</tr>
<tr>
<td>Purchase land for new middle school and 2 new high schools</td>
<td>$10 Million</td>
<td>Purchase 2018</td>
</tr>
<tr>
<td>Purchase land for new downtown elementary school</td>
<td>$2 Million</td>
<td>Purchase 2018</td>
</tr>
<tr>
<td>Renovate and convert existing facilities</td>
<td>$41 Million</td>
<td>2019-2020</td>
</tr>
<tr>
<td>Downtown elementary school #1</td>
<td>$24 26 Million</td>
<td>Opening 2020</td>
</tr>
<tr>
<td>Downtown elementary school #2</td>
<td>$24 27 Million</td>
<td>Opening 2022</td>
</tr>
<tr>
<td>New high school for growth/NCHS</td>
<td>$75 Million</td>
<td>Opening 2022</td>
</tr>
<tr>
<td>New JMRHS area feeder middle school for growth</td>
<td>$45 Million</td>
<td>Opening 2022</td>
</tr>
<tr>
<td>Capital Projects (NCHS stadium, CHS stadium, CHS Fire&amp; Safety academy and CMHS</td>
<td>$7 Million</td>
<td>2018 – 2022</td>
</tr>
<tr>
<td>drive way improvements)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total funded: $113 million
Funding needs: $233 million
## 6 to 10 Year Capital Projects Forecast

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase land for additional high school</td>
<td>$4 Million</td>
</tr>
<tr>
<td>Growth high school</td>
<td>$75 Million</td>
</tr>
<tr>
<td>Possible repurposing of existing facilities</td>
<td>$8 Million</td>
</tr>
<tr>
<td>CC Griffin MS – Construct Auditorium/Performing Arts Facility</td>
<td>$4 Million</td>
</tr>
<tr>
<td>Harris Road MS – Construct Auditorium/Performing Arts Facility</td>
<td>$4 Million</td>
</tr>
<tr>
<td>New middle school for growth/alignment</td>
<td>$45 Million</td>
</tr>
<tr>
<td>2 elementary schools for growth</td>
<td>$52 Million</td>
</tr>
</tbody>
</table>

**Total: $192 million**

*Estimated costs*
Summary of Staff Recommendations

- Realignment of Elementary, Middle and High schools
- Purchase Land for 2 new High school sites
- Purchase Land for Middle school site
- Replacement of RBMES for 800 on current site if possible
- Replacement of CWES for 800 on alternative site or for 650 on current site, if possible
- Repurpose BHES
- 1800 seat replacement of NCHS
  - Realignment and county variables
- Capital projects are included as a part of the CIP budget process with Cabarrus County
<table>
<thead>
<tr>
<th>Immediate CIP needs (Capital Improvement Plan)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Mobile Units (classroom space)</td>
<td>$5,400,000</td>
</tr>
<tr>
<td>Renovations to JN Fries Middle</td>
<td>$300,000</td>
</tr>
<tr>
<td>(3) Activity Buses for new high school</td>
<td>$300,000</td>
</tr>
<tr>
<td>(10) Yellow Buses for new high school</td>
<td>$880,000</td>
</tr>
<tr>
<td>Replace electrical service @ Mount Pleasant Elementary</td>
<td>$550,000</td>
</tr>
<tr>
<td>HVAC Replacement @JN Fries Middle</td>
<td>$3,850,000</td>
</tr>
<tr>
<td>Roof Replacement @ Mount Pleasant Elementary</td>
<td>$1,012,000</td>
</tr>
<tr>
<td>HVAC Replacement @ Mount Pleasant High</td>
<td>$3,850,000</td>
</tr>
<tr>
<td><strong>Total for Immediate CIP needs</strong></td>
<td><strong>$16,142,000</strong></td>
</tr>
</tbody>
</table>
## Highlights 2018 – 2019 Budget Request Expansion Items

<table>
<thead>
<tr>
<th>Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase teacher supplements to 8.75%</td>
</tr>
<tr>
<td>Add classroom teachers to comply with class size mandates</td>
</tr>
<tr>
<td>Deferred maintenance category &gt;$25,000 - &lt;$500,000</td>
</tr>
<tr>
<td>Mental Health Professionals</td>
</tr>
<tr>
<td>Technology devices</td>
</tr>
</tbody>
</table>
### Highlights of 2018-2019 Budget Request

#### Continuation Items

<table>
<thead>
<tr>
<th>Item</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local match to state salary increase</td>
<td>Projected to be 6.25% for certified staff</td>
</tr>
<tr>
<td>Planning year funding for new high school and new elementary school</td>
<td>in Harrisburg area</td>
</tr>
</tbody>
</table>
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