



Cabarrus  
County Schools

*The clear choice.*

# 10 Year Plan

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2015-2025

DECEMBER 2015

# The Purpose of the 10 Year Plan

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- To give the Board of Education an outline that describes the needed facilities for the future and to provide a financial planning tool for Cabarrus County.
- The plan has two parts: Years 1-5 for immediate needs, and years 6-10 for long term plans.

# The Purpose of the 10 Year Plan

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- The plan will address New Construction, Replacement & Renovation, and Major Capital Projects.
- The plan **does not address operational expenditures**, but includes major maintenance capital expenditures.
  - Borrowing money for operational expenditures is not fiscally responsible (ie, Roof Repair, HVAC replacement, etc.)

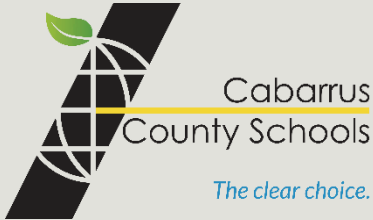
# Growth

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- Enrollment has grown an average of 500-700 students a year for the previous seven years.
- The majority of our schools have exceeded, or are exceeding Program Capacity limits.
- Growth is expected to continue above the current rate.
- Based on new and existing development\*, we have potential growth of approximately 1200 students annually. Over a five year buildout this adds approximately 5900 students to our district.

\* Data from the Cabarrus County October 2015 Adequate Public Facilities Report

HRMS Band classroom



CMHS at dismissal



CCHS during class change



# Capacity

Program Capacity- the capacity based on the instructional/special needs that CCS has assigned to the facility.

Current Program Capacity	Current % Enrollment (2015/16) *	Projected % Enrollment (2016-17)	Projected % Enrollment (2017-18)	Projected % Enrollment (2018-19)	Projected % Enrollment (2019-20)	Projected % Enrollment (2020-21)
Pitts School Road ES - 936	89% (831)	92% (860)	95% (889)	98% (918)	101% (947)	104% (976)

Under 90%  
Capacity

Between 90% &  
94% Capacity

Between 95% &  
99% Capacity

Over 100%  
Capacity

# 10 schools are under 90% of the Program Capacity

Current Program Capacity	Current % Enrollment (2015/16) *	Projected % Enrollment (2016-17)	Projected % Enrollment (2017-18)	Projected % Enrollment (2018-19)	Projected % Enrollment (2019-20)	Projected % Enrollment (2020-21)
Bethel ES - 941	69% (650)	77% (727)	85% (804)	94% (881)	102% (958)	110% (1035)
Beverly Hills ES - 408	81% (331)	81% (332)	82% (333)	82% (334)	82% (335)	82% (336)
Pitts School Road ES - 936	89% (831)	92% (860)	95% (889)	98% (918)	101% (947)	104% (976)
R Brown McAllister ES - 314	87% (273)	87% (274)	88% (275)	88% (276)	88% (277)	89% (278)
W M Irvin ES - 846	89% (755)	91% (768)	92% (781)	94% (794)	95% (807)	97% (820)
Wolf Meadow ES - 633	87% (561)	90% (569)	91% (577)	92% (585)	94% (593)	95% (601)
Concord MS - 1008	81% (819)	82% (823)	82% (827)	82% (831)	83% (835)	83% (839)
Harold E. Winkler MS - 1132	80% (903)	82% (927)	84% (951)	86% (975)	88% (999)	90% (1023)
J.N. Fries MS - 783	81% (635)	**100% (875)	100% (875)	100% (875)	100% (875)	100% (875)
Mt. Pleasant MS - 722	88% (635)	89% (646)	91% (657)	93% (668)	94% (679)	96% (690)

Projected %'s are assuming a 5 year buildout on current housing permits.

\*2015/16 Month 1 Enrollment Data

\*\*Program Capacity Increase to 876

# 5 schools are between 90% - 94% of the Program Capacity

Current Program Capacity	Current % Enrollment (2015/16) *	Projected % Enrollment (2016-17)	Projected % Enrollment (2017-18)		Projected % Enrollment (2018-19)	Projected % Enrollment (2019-20)	Projected % Enrollment (2020-21)
Charles E Boger ES – 861 (W/ ROES)	94% (809)	122% (1054)	142% (1285)	113% (971)	122% (1052)	132% (1133)	141% (1214)
Carl A Furr ES - 820	93% (761)	95% (775)	96% (789)		98% (803)	100% (817)	101% (831)
Concord HS - 1445	91% (1318)	91% (1322)	92% (1326)		92% (1330)	92% (1334)	93% (1338)
Mt. Pleasant HS - 949	90% (849)	91% (859)	92% (869)		93% (879)	94% (889)	95% (899)
Northwest Cabarrus HS - 1340	90% (1202)	94% (1254)	97% (1306)		101% (1358)	105% (1410)	109% (1462)

Projected %'s are assuming a 5 year buildout on current housing permits.

\*2015/16 Month 1 Enrollment Data

\*\* Includes Odell reassignment



# 10 schools are between 95-99% of the Program Capacity

Current Program Capacity	Current % Enrollment (2015/16) *	Projected % Enrollment (2016-17)	Projected % Enrollment (2017-18)	Projected % Enrollment (2018-19)	Projected % Enrollment (2019-20)	Projected % Enrollment (2020-21)
A.T Allen ES - 931	95% (888)	96% (898)	98% (908)	99% (918)	100% (928)	101% (938)
Rocky River ES - 804	98% (786)	103% (832)	109% (878)	115% (924)	121% (970)	126% (1016)
Royal Oaks ES - 361 (18/19 - 650)	95% (342)	95% (343)	95% (344)	85% (550)**	86% (560)	88% (570)
Weddington Hills ES - 967	96% (931)	98% (951)	100% (971)	102% (991)	105% (1011)	107% (1031)
Winecoff ES - 909	97% (881)	97% (883)	97% (885)	98% (887)	98% (889)	98% (891)
<b> </b>						
Harris Road MS - 1190	98% (1163)	106% (1256)	113% (1349)	121% (1442)	129% (1535)	137% (1628)
Hickory Ridge MS - 1144	99% (1132)	104% (1188)	109% (1244)	114% (1300)	119% (1356)	123% (1412)
Northwest Cabarrus MS - 884	96% (852)	102% (904)	108% (956)	114% (1008)	120% (1060)	126% (1112)
<b> </b>						
Cox Mill HS - 1636	99% (1612)	104% (1697)	109% (1782)	114% (1867)	119% (1952)	125% (2037)
Jay M Robinson HS - 1333	99% (1309)	100% (1336)	102% (1363)	104% (1390)	106% (1417)	108% (1444)

Projected %'s are assuming a 5 year buildout on current housing permits.

\*2015/16 Month 1 Enrollment Data

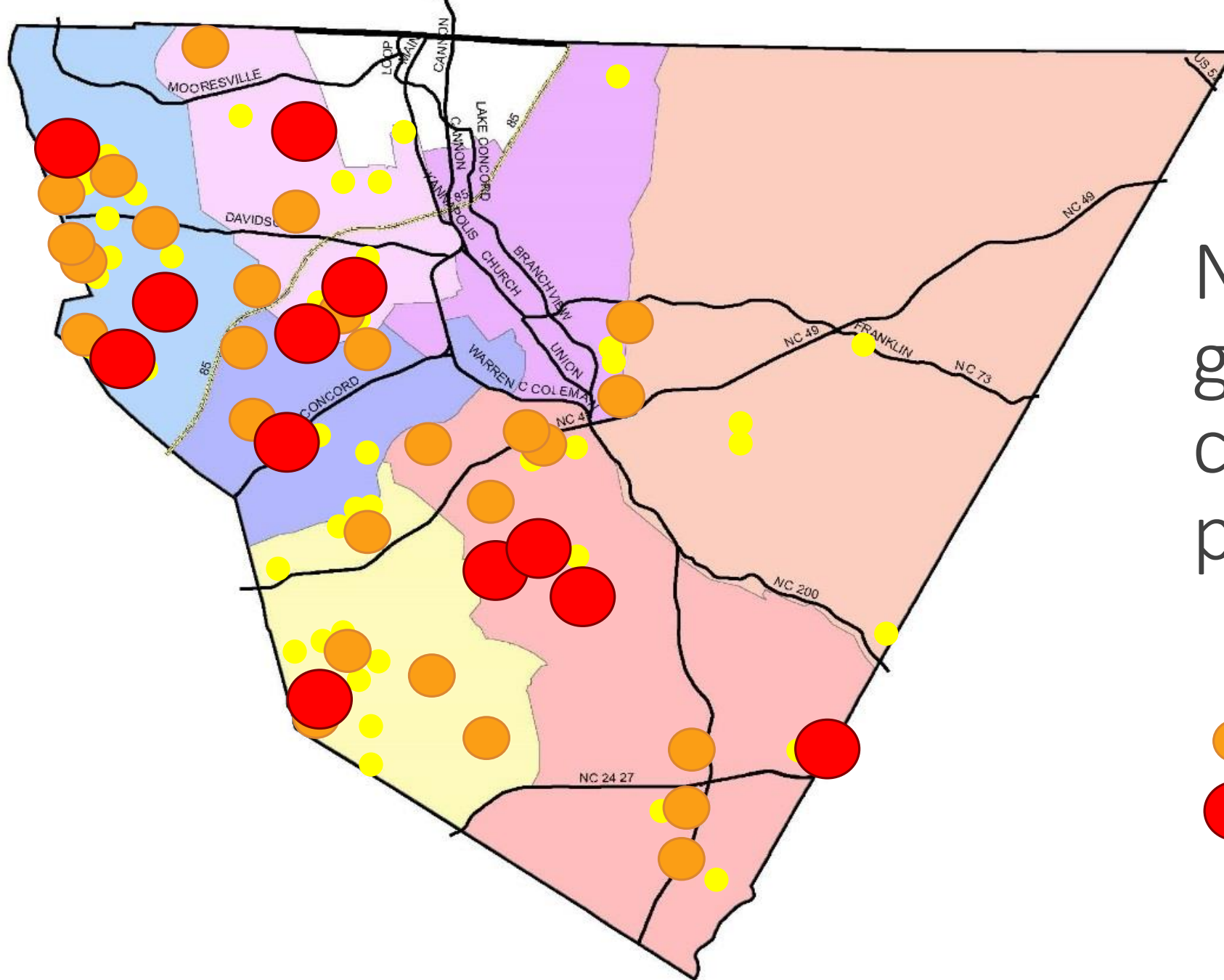
\*\* Target Student Core

# 10 schools are over 100% of the Program Capacity




Current Program Capacity	Current % Enrollment (2015/16) *	Projected % Enrollment (2016-17)	Projected % Enrollment (2017-18)	Projected % Enrollment (2018-19)	Projected % Enrollment (2019-20)	Projected % Enrollment (2020-21)
Coltrane Webb ES - 544	101% (551)	101% (552)	101% (553)	102% (554)	102% (555)	102% (556)
Cox Mill ES - 1035	108% (1113)	98% (1011)	100% (1034)	102% (1057)	104% (1080)	107% (1103)
Harrisburg ES - 967	101% (980)	102% (990)	103% (1000)	104% (1010)	105% (1020)	107% (1030)
Mt. Pleasant ES - 633	106% (670)	106% (672)	106% (674)	107% (676)	107% (678)	107% (680)
Patriots ES - 925	102% (943)	109% (1006)	116% (1069)	122% (1132)	129% (1195)	136% (1258)
W R Odell ES K-2 - 940	105% (986)	82% (768)	86% (804)	89% (840)	93% (876)	97% (912)
WR Odell 3-5 - 940		83% (783)	87% (819)	91% (855)	95% (891)	98% (927)
C.C. Griffin MS - 1008	108% (1089)	120% (1206)	131% (1323)	143% (1440)	155% (1557)	167% (1674)
Central Cabarrus HS - 1311	121% (1591)	130% (1703)	138% (1815)	147% (1927)	156% (2039)	164% (2151)
Hickory Ridge HS - 1659	101% (1669)	104% (1719)	107% (1769)	110% (1819)	113% (1869)	116% (1919)

\*2015/16 Month 1 Enrollment Data

Projected %'s are assuming a 5 year buildout on current housing permits.



# New housing growth based on current approved projects\*

-  10 to 100 units (54 projects)
-  101 to 300 units (29 Projects)
-  301 to 1150 units (15 Projects)

\* Source 11/12/15 APF Report

## Elementary School Capacities Summary

School Name	Enrollment Month 1 Enrollment	PROGRAM Capacity *	Current Enrollment to Program Utilization	2019/20 Projected Enrollment	2019/20 Enrollment to Program Utilization
A.T Allen Elementary School	888	931	95%	928	100%
Bethel Elementary School	650	941	69%	958	102%
Beverly Hills Elementary School	331	408	81%	335	82%
Carl A Furr Elementary School	761	820	93%	817	100%
Charles E Boger Elementary School	809	861	94%	1133	132%
Coltrane Webb Elementary School	551	544	101%	555	102%
Cox Mill Elementary School	1113	1,035	108%	1080	104%
Harrisburg Elementary School	980	967	10%	1020	105%
Mt. Pleasant Elementary School	670	633	106%	678	107%
Patriots Elementary School	943	925	102%	1195	129%
Pitts School Road Elementary School	831	936	89%	947	101%
R Brown McAllister Elementary School	273	314	87%	277	88%
Rocky River Elementary School	786	804	98%	970	121%
Royal Oaks Elementary School (18/19-650)	342	361	95%	560	86%
Weddington Hills Elementary School	931	967	96%	1011	105%
Winecoff Elementary School	881	909	97%	889	98%
Wolf Meadow Elementary School	561	633	89%	593	94%
W M Irvin Elementary School	755	846	89%	807	95%
W R Odell Elementary School K-2	986	940	105%	876	93%
W R Odell Elementary School 3-5		940		891	95%

# Program Capacity Summary

## Middle School Capacities Summary

School Name	Enrollment Month 1 Enrollment	PROGRAM Capacity *	Enrollment to Program Utilization	2019/20 Projected Enrollment	2019/20 Enrollment to Program Utilization
C.C. Griffin Middle School	1085	1,008	107.6%	1557	155%
Concord Middle School	822	1,008	81.5%	835	83%
Harold E. Winkler Middle School	897	1,132	79.2%	999	88%
Harris Road Middle School	1158	1,190	97.3%	1535	129%
Hickory Ridge Middle School	1128	1,144	98.6%	1356	119%
J.N. Fries Middle School	635	783	81.0%	875	100%
Mt. Pleasant Middle School	638	722	88.4%	679	94%
Northwest Cabarrus Middle School	854	884	96.6%	1060	120%

## High School Capacities Summary

School Name	Enrollment Month 1 Enrollment	PROGRAM Capacity *	Enrollment to Program Utilization	2019/20 Projected Enrollment	2019/20 Enrollment to Program Utilization
Central Cabarrus High School	1,591	1,311	121.4%	2039	156%
Concord High School	1,318	1,445	91.2%	1334	92%
Cox Mill High School	1,612	1,636	98.5%	1952	119%
Hickory Ridge High School	1,669	1,659	100.6%	1869	113%
Jay M. Robinson High School	1,309	1,333	98.2%	1417	106%
Mt. Pleasant High School	849	949	89.5%	889	94%
Northwest Cabarrus High School	1,202	1,340	89.7%	1410	105%

Program  
Capacity  
Summary

# Historical Scenario based on growth

2 new high schools in high growth areas	\$140 million
2 new middle schools in high growth areas	\$90 million
2 new elementary schools in high growth areas	\$50 million



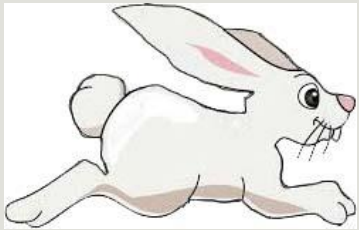
Total: \$280 million

\*This scenario only serves 2 feeder areas

# So what do we do next?

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In 1-5 years we **must** build new schools that can both alleviate the over-crowding of our current schools and serve our community as the population continues to grow.



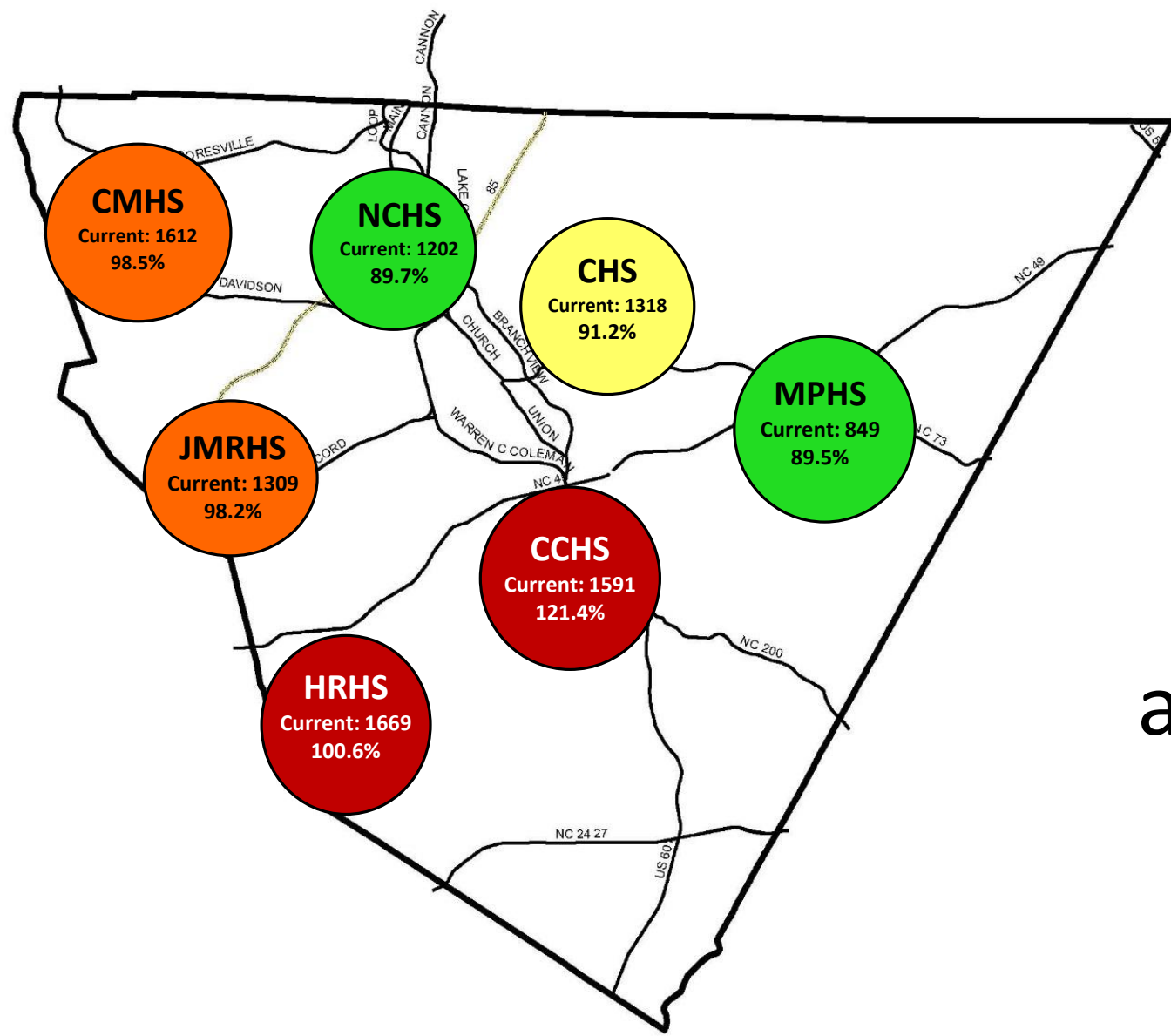
**GROWTH**

# High School Recommendation:

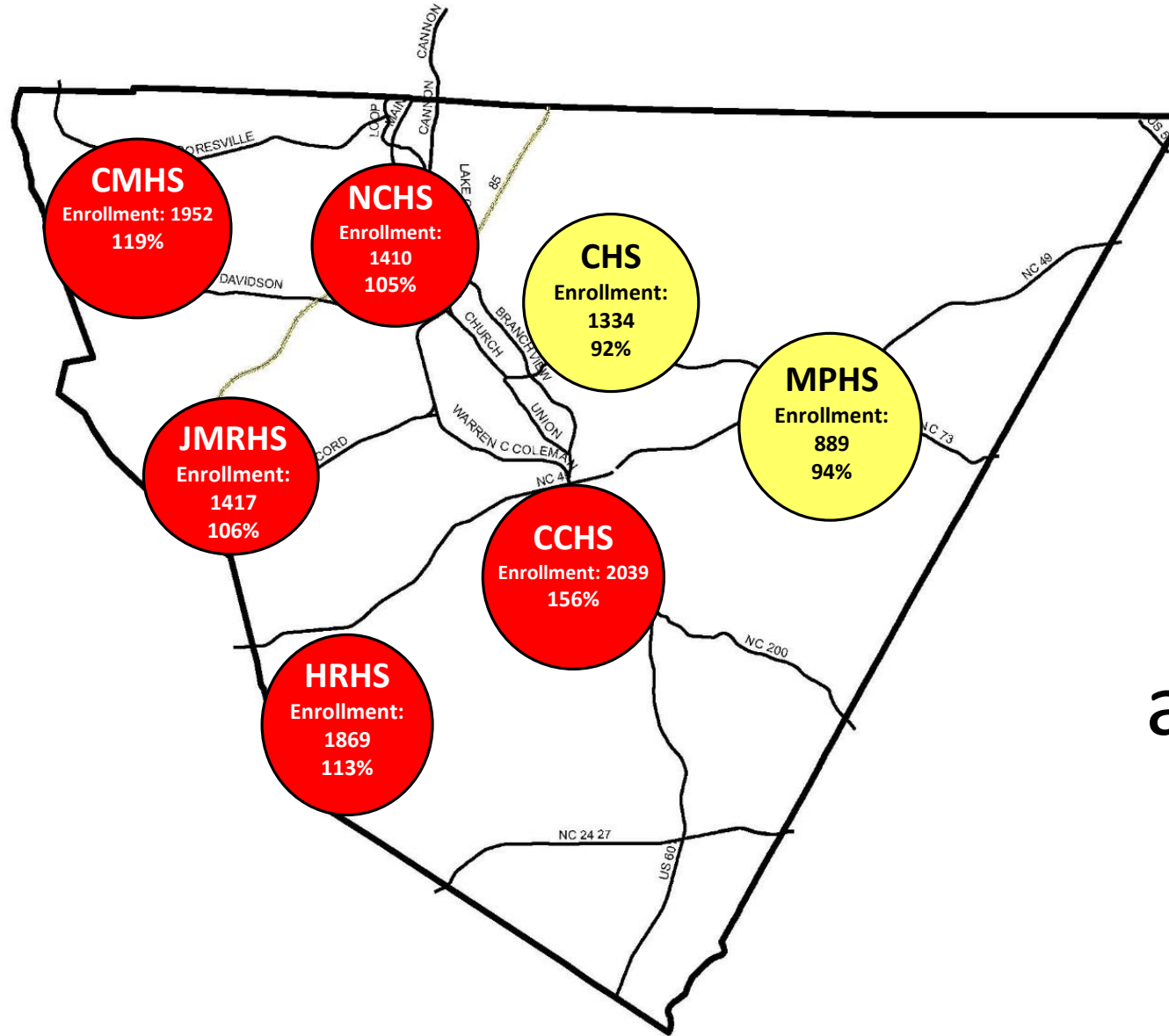
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- A new centrally located high school
- Provides immediate relief to 5 overcrowded schools

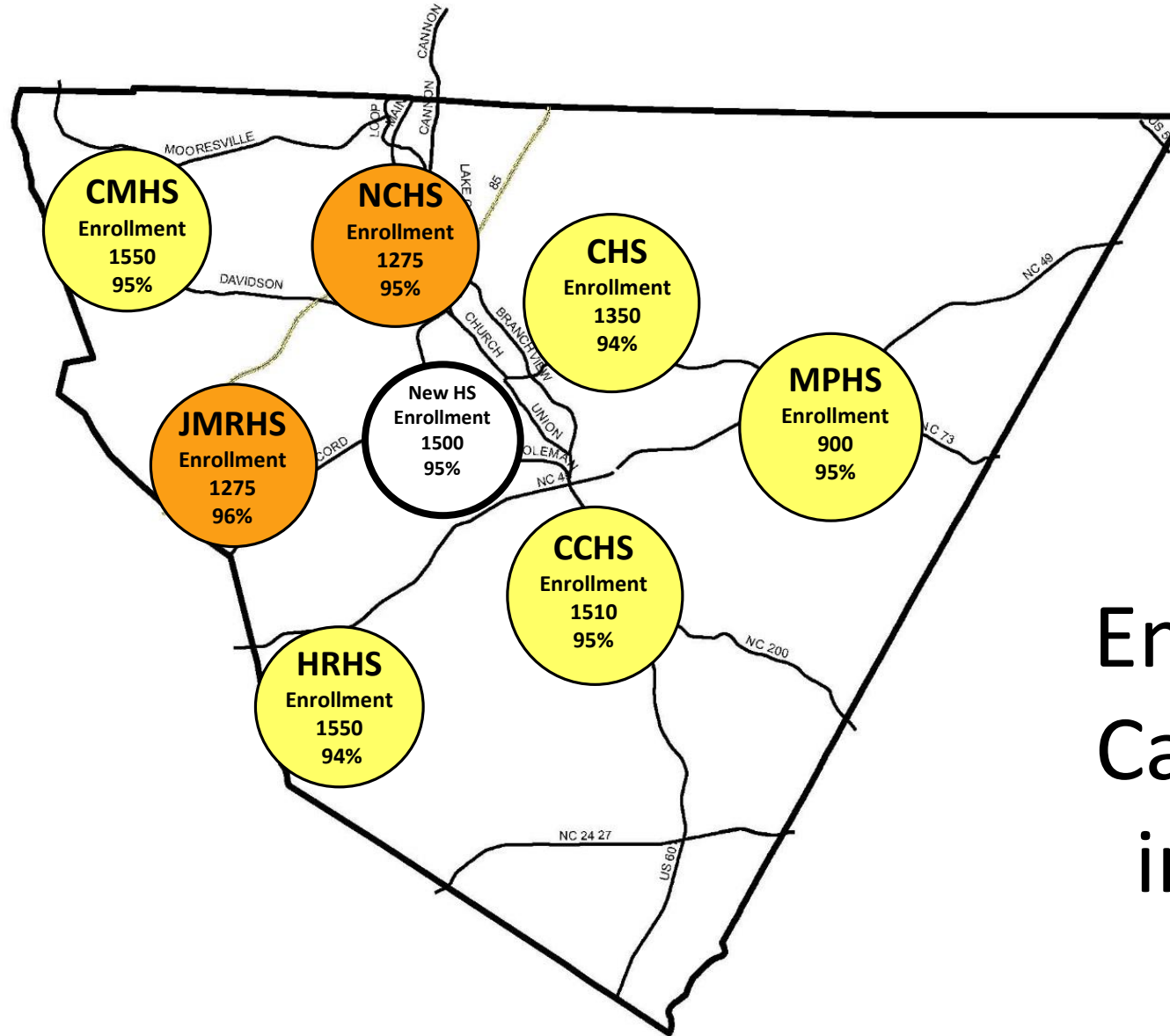




# Current Enrollment and Capacity



# Projected Enrollment and Capacity in 2020



# Proposed Enrollment and Capacity Target in 2019-2020

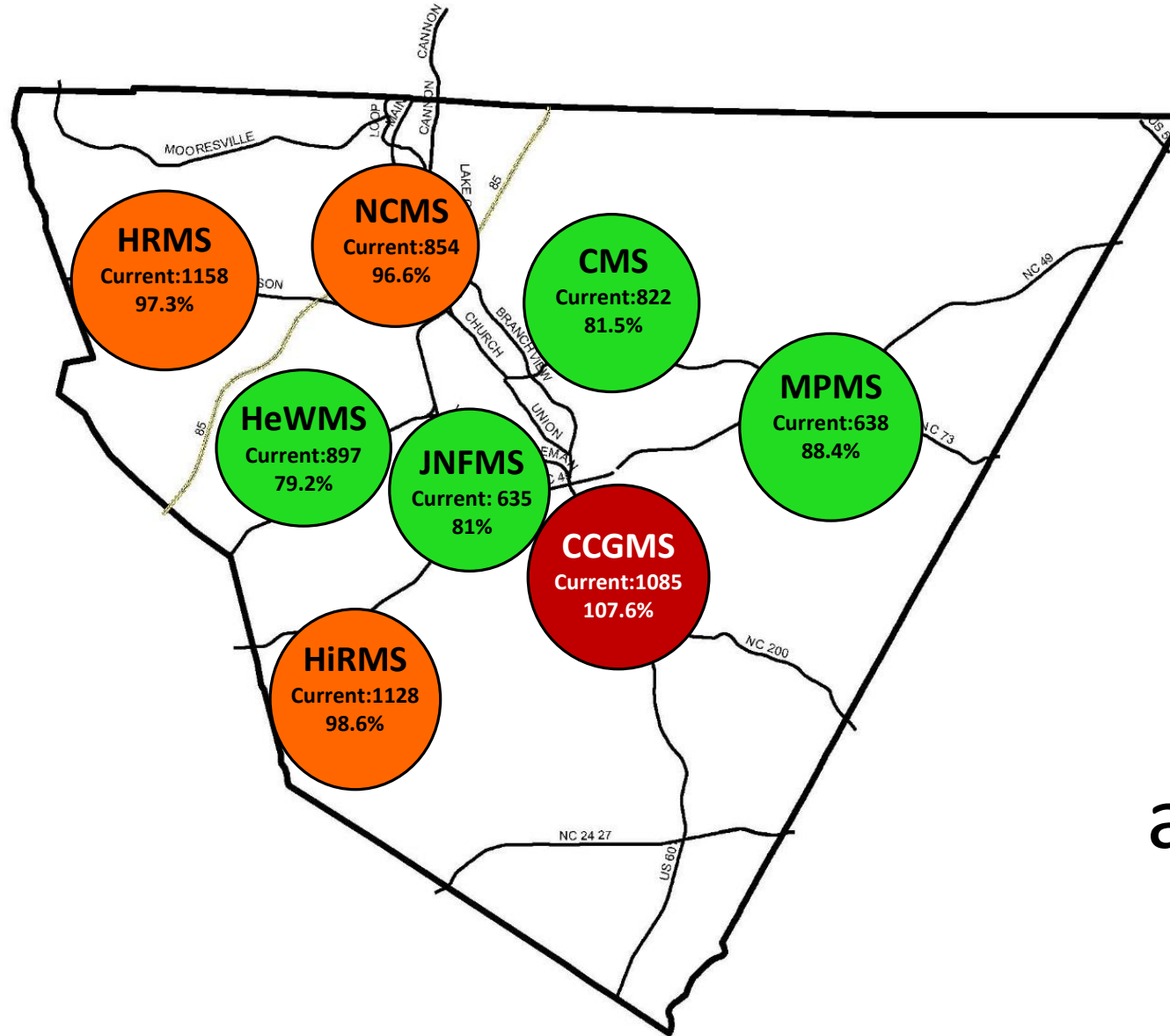
# Middle School Recommendation:

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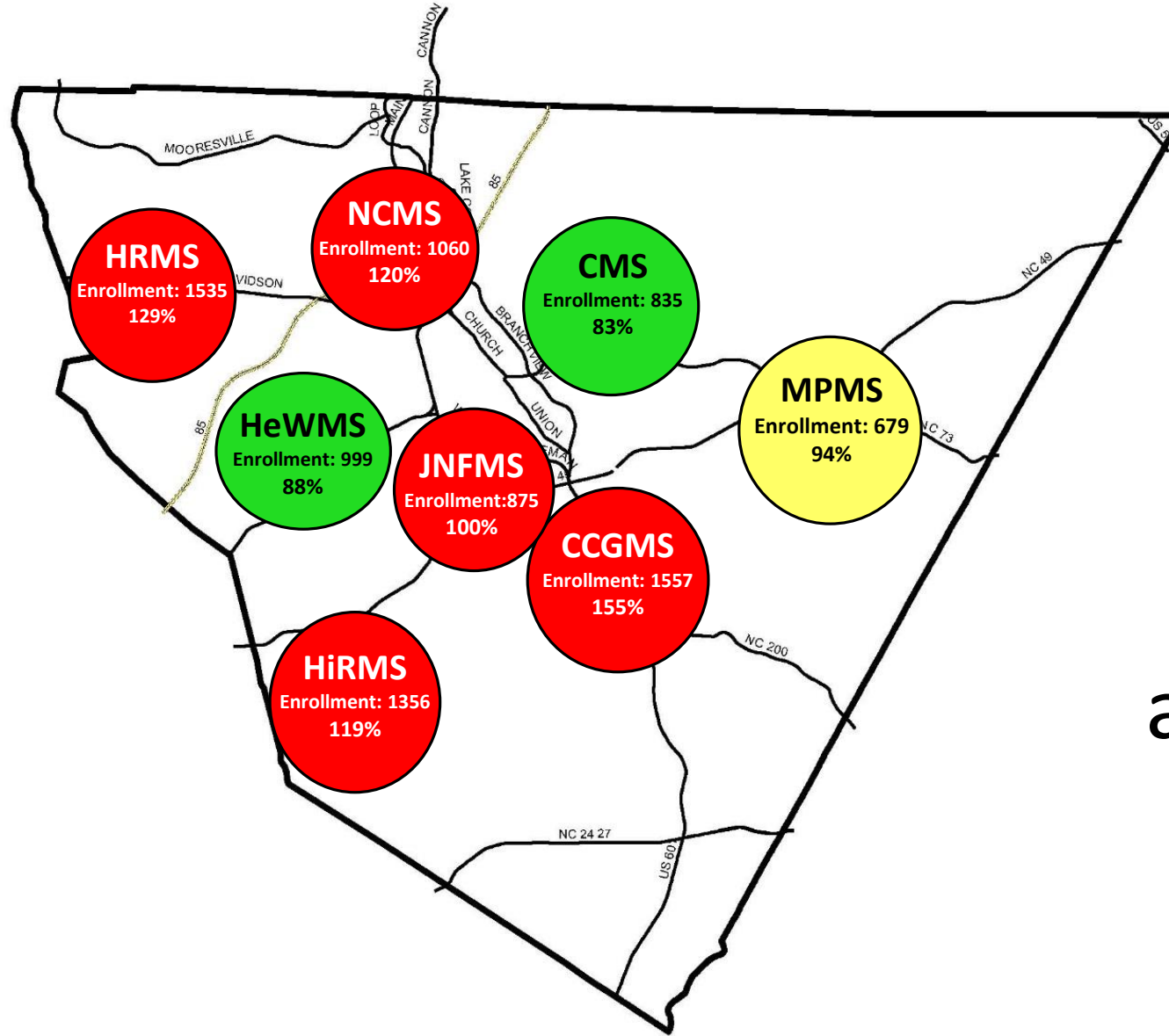
- Build a new middle school in the western part of the county.
- Based on our recommendation of building a new centrally located high school, it would be necessary to address growth and realign our middle schools.

Arrival Time at HiRMS

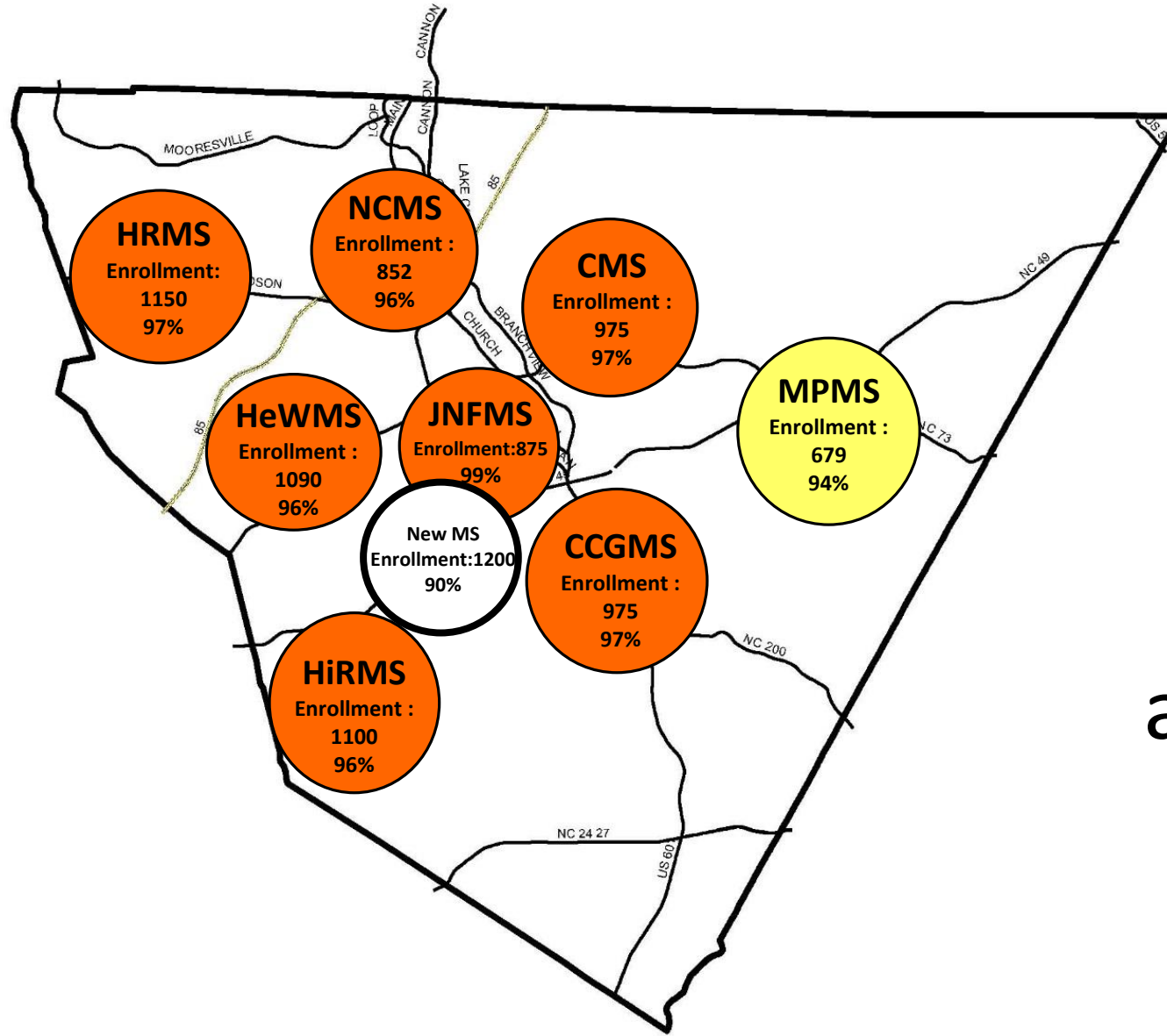




# Middle Current Enrollment and Capacity



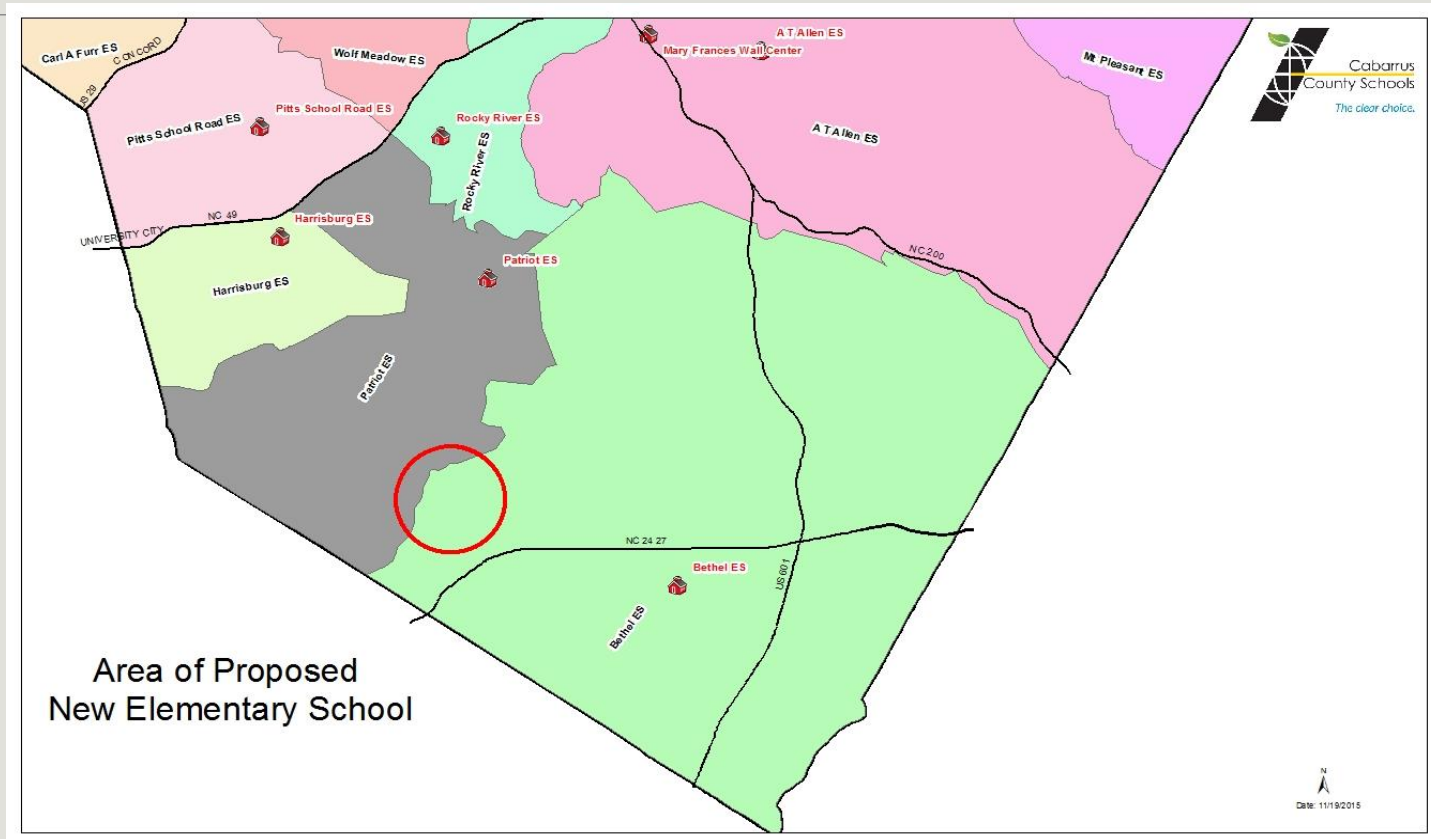
# Projected Enrollment and Capacity in 2020



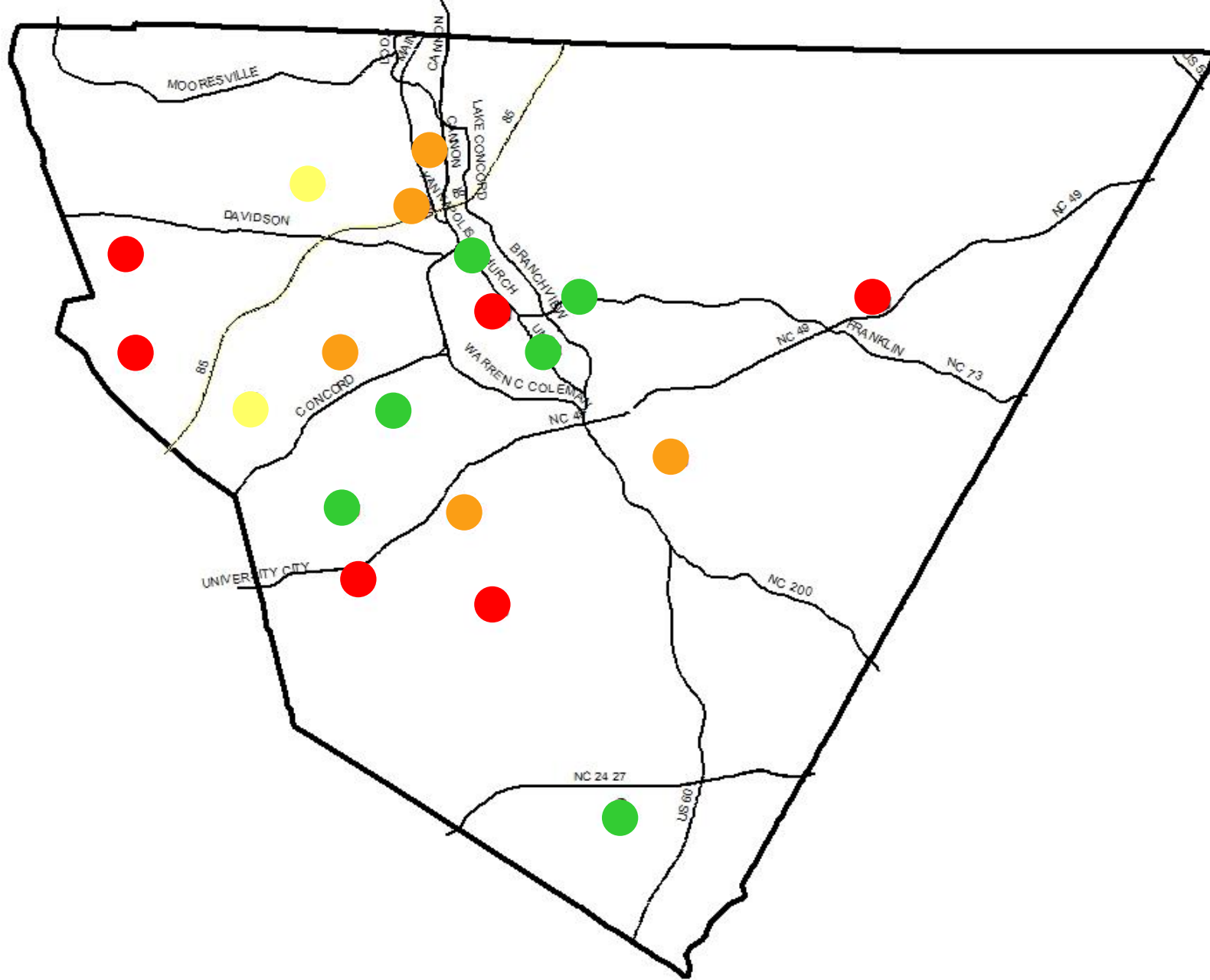
# Proposed Enrollment and Capacity Target in 2019-2020

# Elementary School Recommendation:

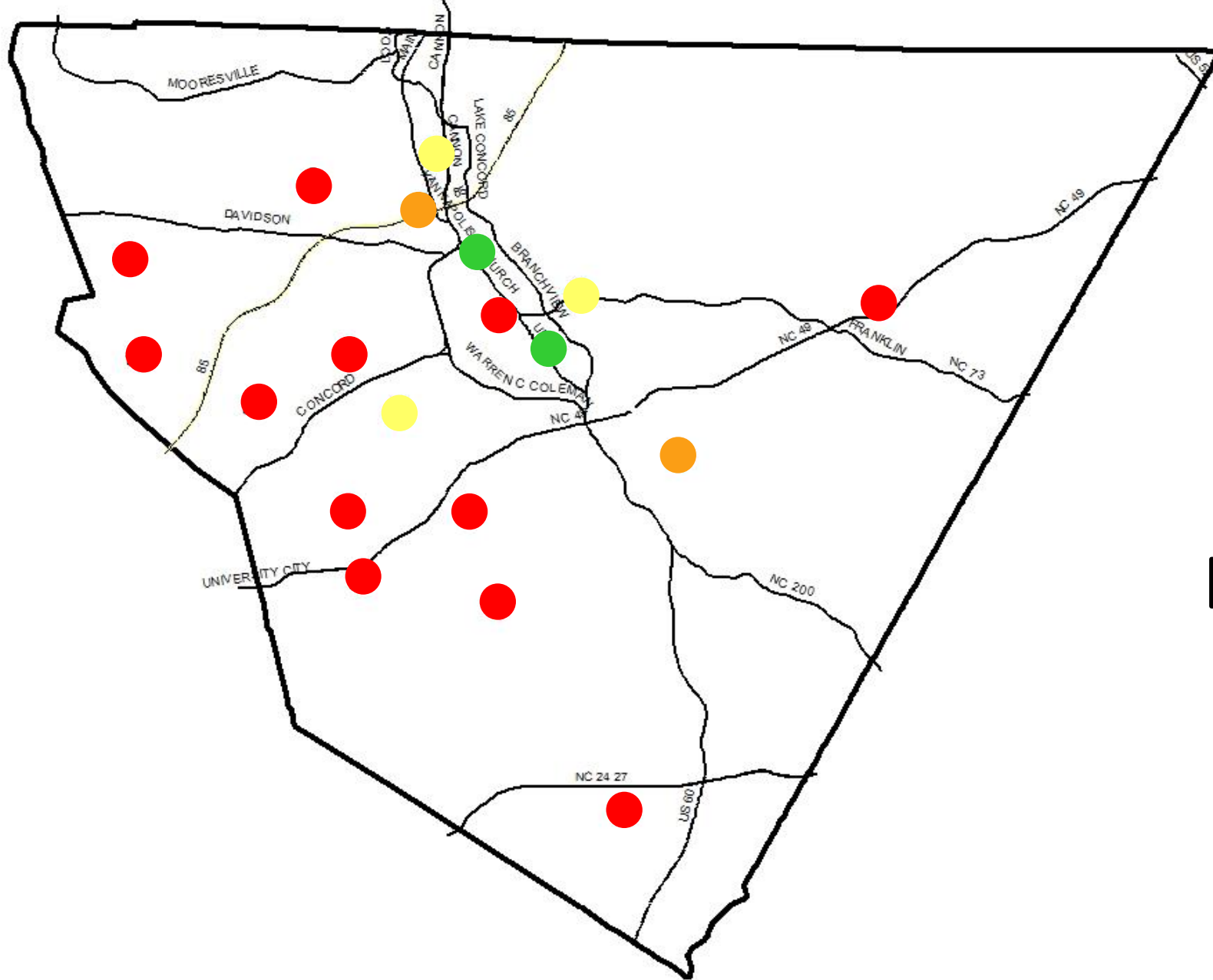
- Build a new elementary school in the Harrisburg area
  - Adds seats immediately
  - Relieves Harrisburg, Patriots and Rocky River



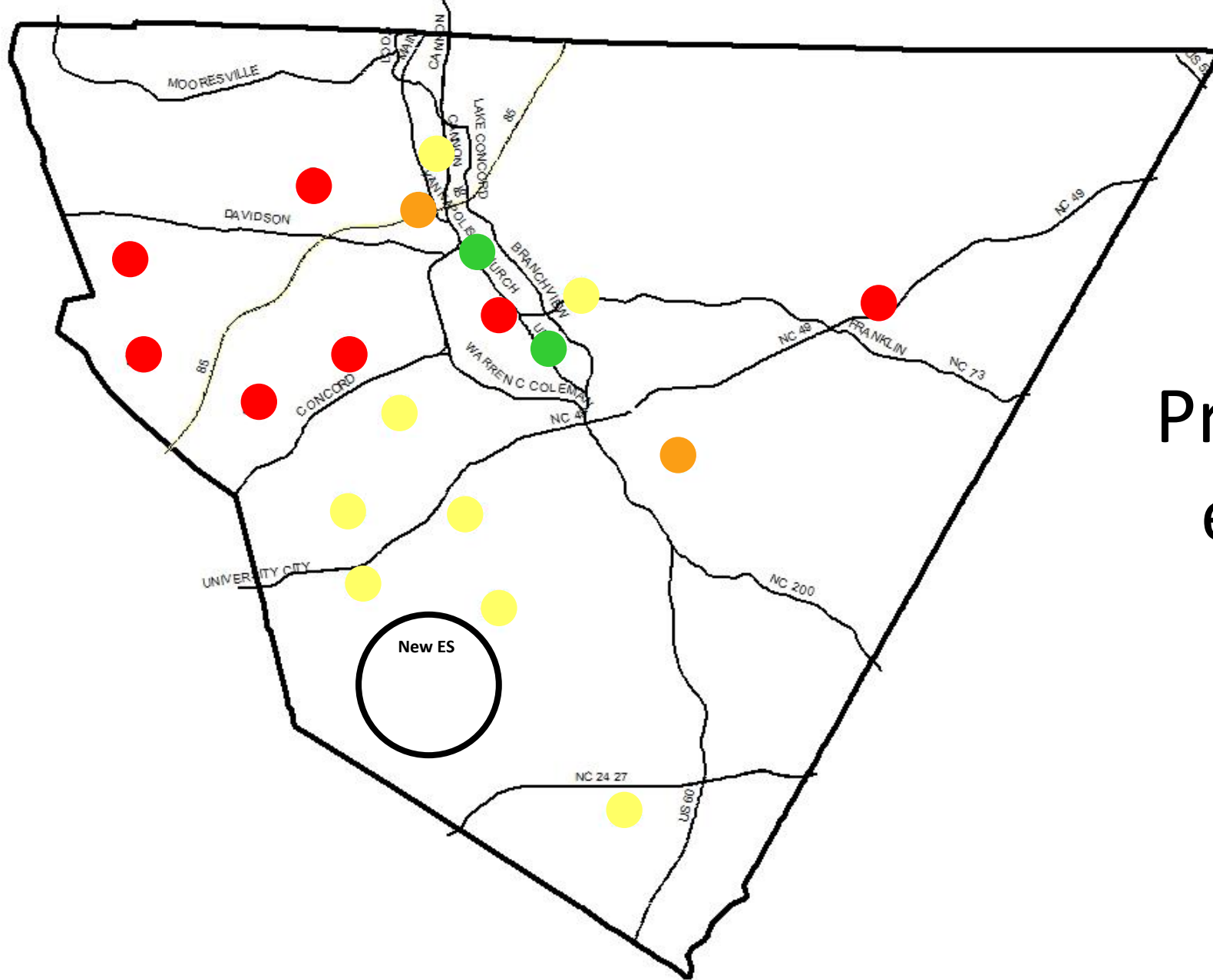




# Elementary Current Enrollment Capacity



# Projected Enrollment in 2020



# Proposed Target enrollment in 2019-2020

# Replacement and Renovation Recommendations:

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- 3 older Elementary Schools- Coltrane Webb Elementary, Beverly Hills Elementary and R. Brown McAllister Elementary have a high upkeep cost.
- Replace CCHS which will provide an additional 400 seats.
- How do we plan to do that?

# "Swing" Elementary School Process

**Build a swing school near RBMES (Capacity 650)**

Move CWES students into swing school



**Build a replacement for CWES on current site (Capacity 650)**

Upon completion these two schools will have 1300 seats to absorb the population of R Brown McAllister, Coltrane -Webb and Beverly Hills



**(6-10) Renovate former RBMES & BHES to serve a new purpose**

Possibly, PLC, Opportunity School, MFWC, Admin Offices, etc.

# CCHS Replacement

- increase program capacity from 1311 to 1600
- We have completed an architectural study to assess the needed renovations of CCHS
- Cost estimates exceed 80% of building value, therefore we should consider total replacement.



# Capital Project Recommendations:

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## **High School**

Northwest Cabarrus HS - Stadium Complex \$2 million

Concord HS - Stadium Complex \$2 million

Concord HS - Construct Public Safety Academy \$2 million (includes equipment storage)

Cox Mill HS - Land acquisition for additional entrance, roadway improvements, parking expansion and new sports field(s) \$1 million

## **Elementary School**

Demolition and reconstruct Long Preschool Core (Office, Cafeteria, Media) \$6 million

# Capital Request:

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- |                                    |                |                  |
|------------------------------------|----------------|------------------|
| • New High School for growth       | • \$70 million |                  |
| • New Middle School for growth     | • \$45 million |                  |
| • New Elementary School for growth | • \$26 million |                  |
| • Replacement Elementary School    | • \$25 million |                  |
| • Replacement Elementary School    | • \$25 million |                  |
| • CCHS renovation/replacement      | • \$60 million | *Estimated Costs |
| • Capital projects                 | • \$13 million |                  |

Total: \$264 million



# 264 million vs. 280 million

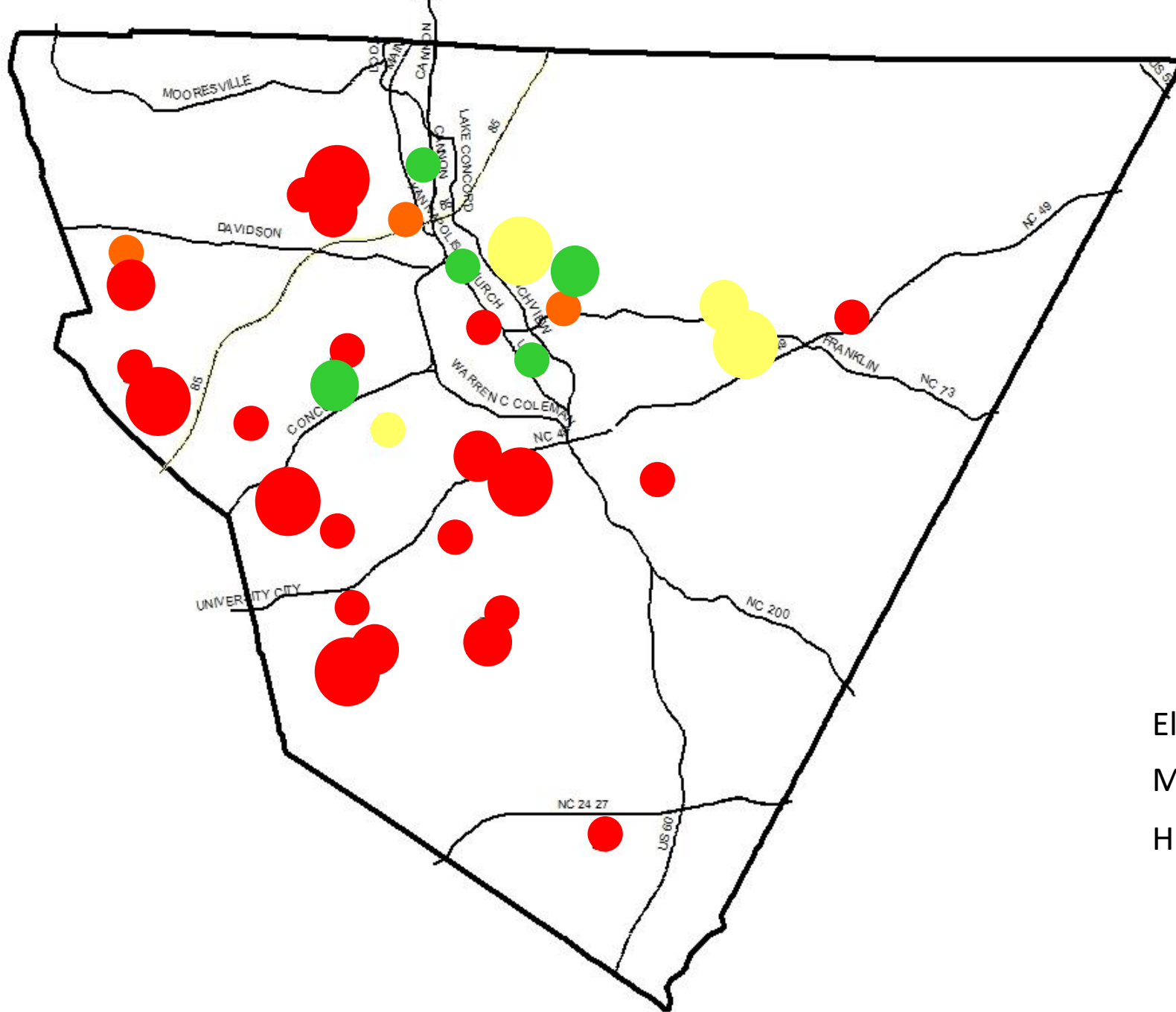
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- Schools built based on growth alone would cost 280 million and only relieve 2-3 feeder patterns.
- Our proposed plan requesting 264 million dollars will provide relief across the district to between 15-20 schools.

# 6-10 year

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- Purchase land for Northwest Cabarrus High School \$4 Million
- Replacement Northwest Cabarrus High School \$70 Million
- Renovate and convert existing NCHS to new NCMS \$30 Million
- Repurposing RBMES, BHES, MFWC \$12 million
- CC Griffin MS – Construct Auditorium/Performing Arts Facility \$4 million
- Harris Road MS – Construct Auditorium/Performing Arts Facility \$4 million
- New High School for growth \$70 Million
- New Middle School for growth/alignment \$45 Million
- 2 Elementary Schools for growth \$52 Million



# Schools in 2019-20

Elementary Schools

Middle Schools

High Schools

# In conclusion

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- By 2019-2020, 63% of CCS schools will be over 100% capacity.
- Our school system will grow over 15% within the next 5 years.
- If we do nothing, our options will be to continue to add mobile units, multi-track year round calendar, double shift school day, or capping of schools.

# Double Shift School

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Double shift school is a type of school which operates in two shifts, with one group of students in the building early in the day and a second group of students later in the day. The purpose of a double shift school is to increase the number of students that can be taught without having to build another building.

Advantages: Reduce construction costs, pooling resources

Disadvantages: Greater wear and tear on facility, less total academic hours, middle and high schools could not support athletic programs, some students would be on buses before 5am, and after 8pm

# Double Shift School

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**Shift 1:**

**6 a.m.**

**750 students**

**12 noon**

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**Shift 2:**

**1 p.m.**

**750 students**

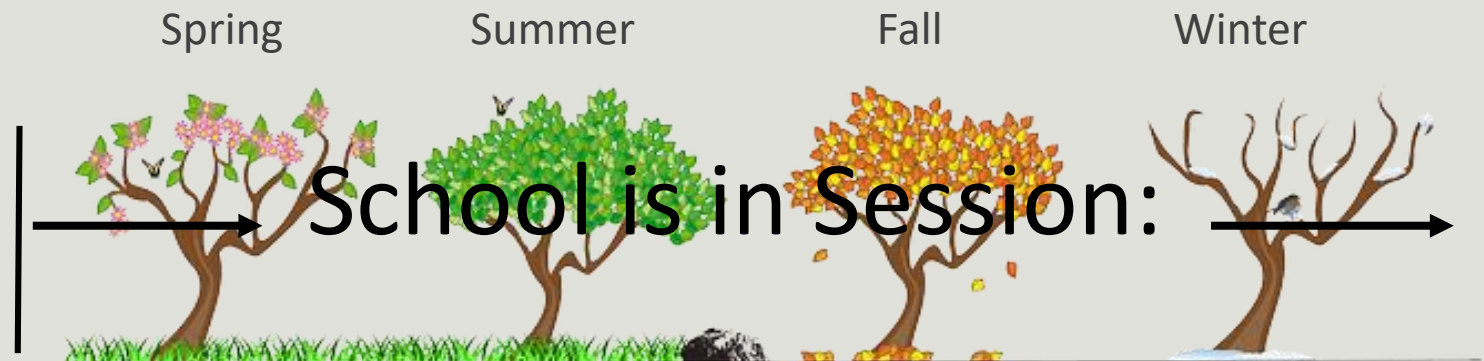
**7 p.m.**

# Multi-track year round school

The multi-track year-round calendar organizes students into four groups or “tracks.” Each track follows a different schedule. The schedules are staggered so that at any given time, three of the tracks are in school and one track is out on break. This system is a “45/15 Schedule,” meaning the pupils are in school for 45 days, then off for 15, throughout the year.

Advantages: Serve a higher number of students at one facility, reduced construction costs

Disadvantages: Higher operating costs at facility, Secondary schools could not support athletic programs, current programs in NC have been under-utilized (parents are opting out), siblings could be on different school calendars



# Capping Schools

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Schools with enrollment caps are schools that are experiencing both excessive crowding and high residential growth in their attendance area. These schools are so crowded that every available space at the school is serving a student and there is no room for any additional students. The Board of Education reviews school utilization annually and sets enrollment caps at schools that have the most crowding.

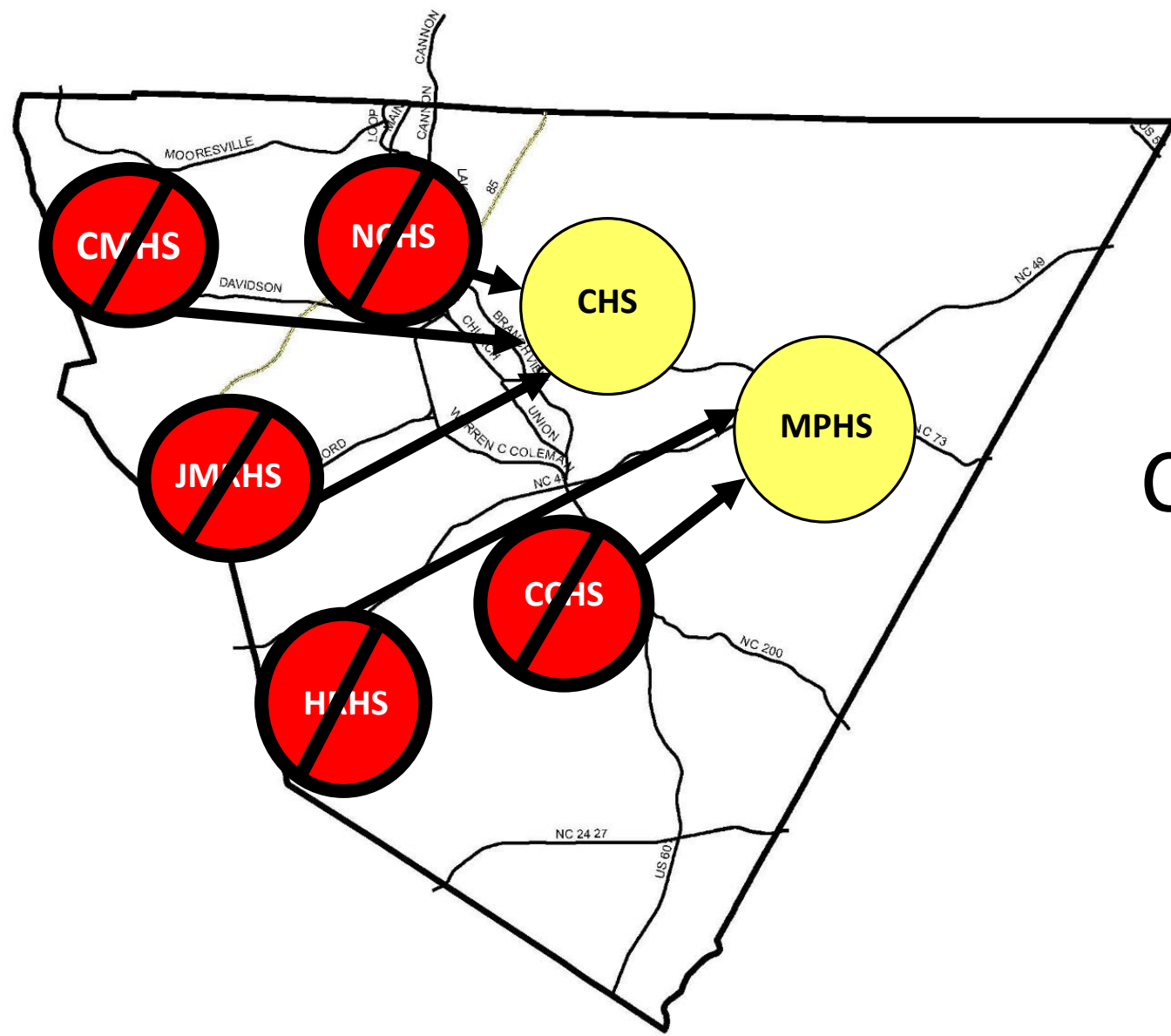
A total enrollment cap number is set for each grade at the school with an enrollment cap. Once a school reaches this total enrollment number, any new families who move into the base attendance area will be assigned to an overflow school.

Most of the time, parents can choose from more than one overflow school. They can choose the calendar option for the school (a school with the opposite calendar as the base school) or they can choose a designated school of the same calendar as the base school. The choices offered to a parent as the overflow school are based on seat availability at the grade needed.

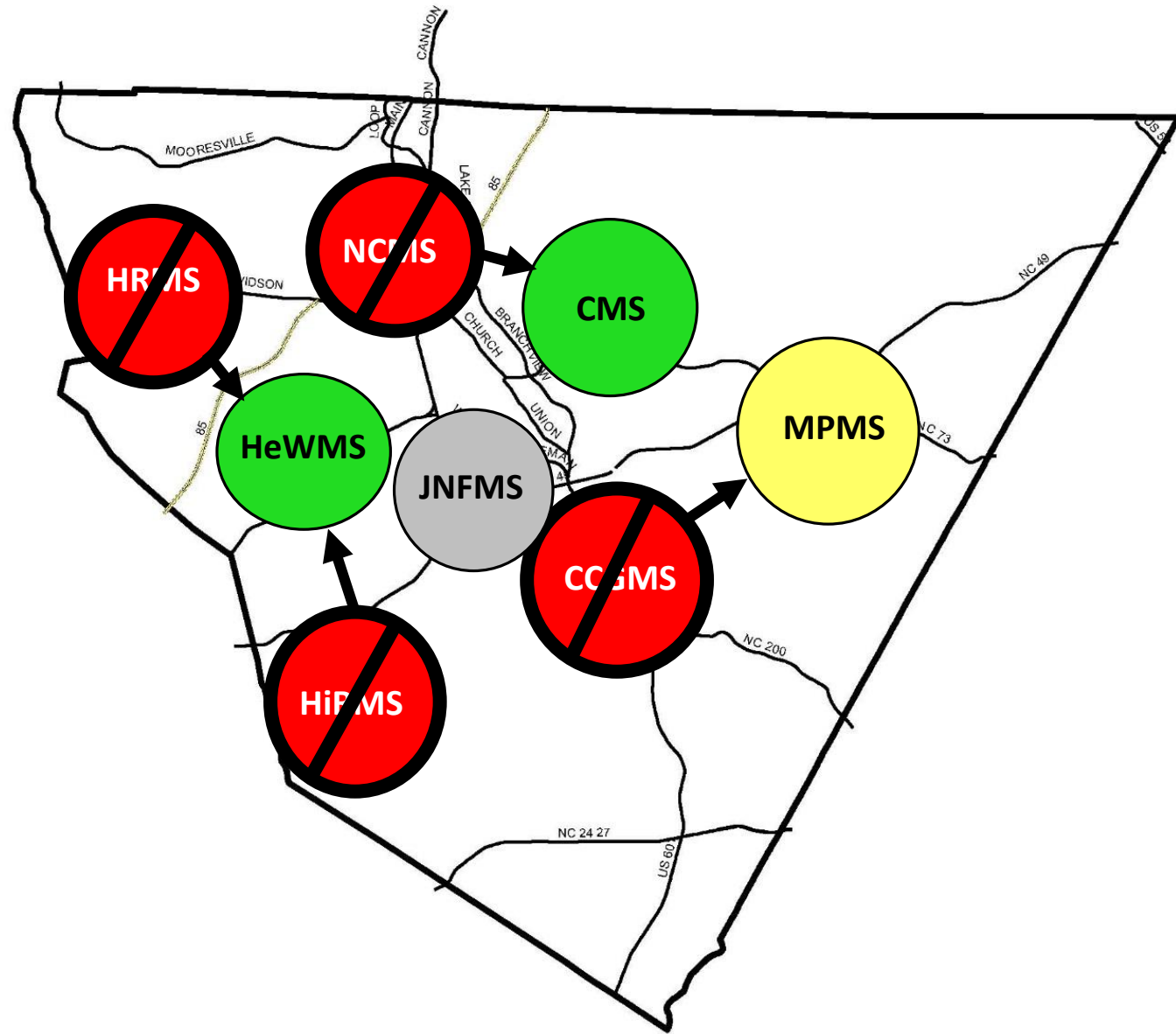
Transportation will be provided to and from the overflow school.

Students assigned to an overflow school are also placed on a numbered wait list and could be called back to the base school if a seat becomes available.

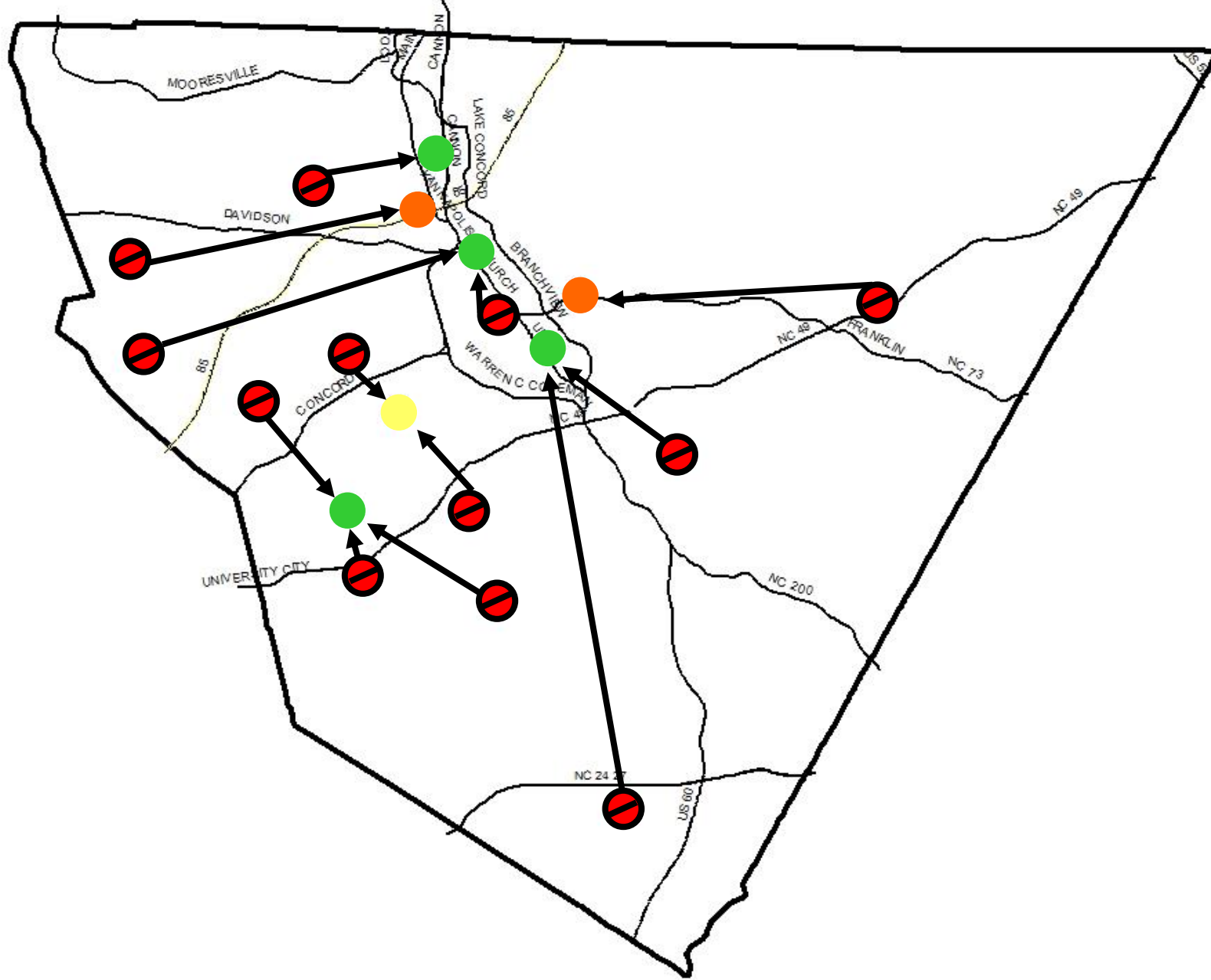




# Capped High Schools by 2020



Capped  
Middle  
Schools by  
2020



# Capped Elementary Schools by 2020