



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.

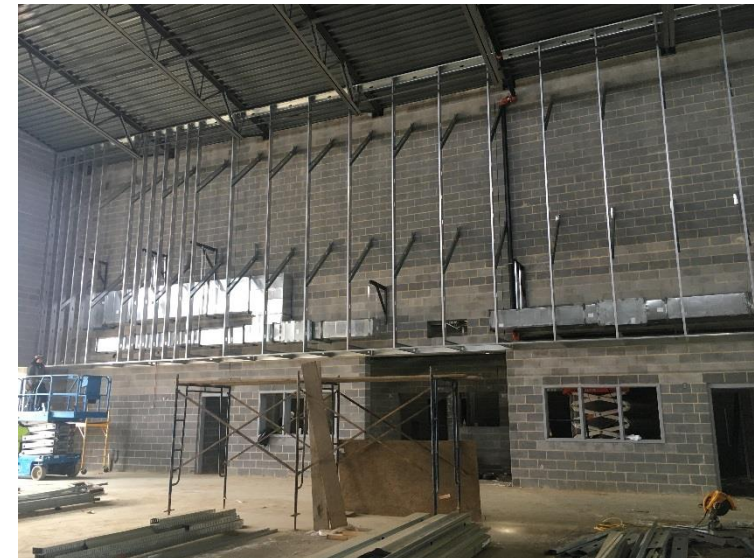
On going projects:

First five years	Budget (2015)	Timeline
Royal Oaks completion	\$ 23 Million	May 2018
PLC construction	\$ 4 Million	January 2019
West Cabarrus High School construction	\$ 76 77 Million	August 2019
New Southwest area Elementary School for growth	\$ 26 32 Million	August 2019

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

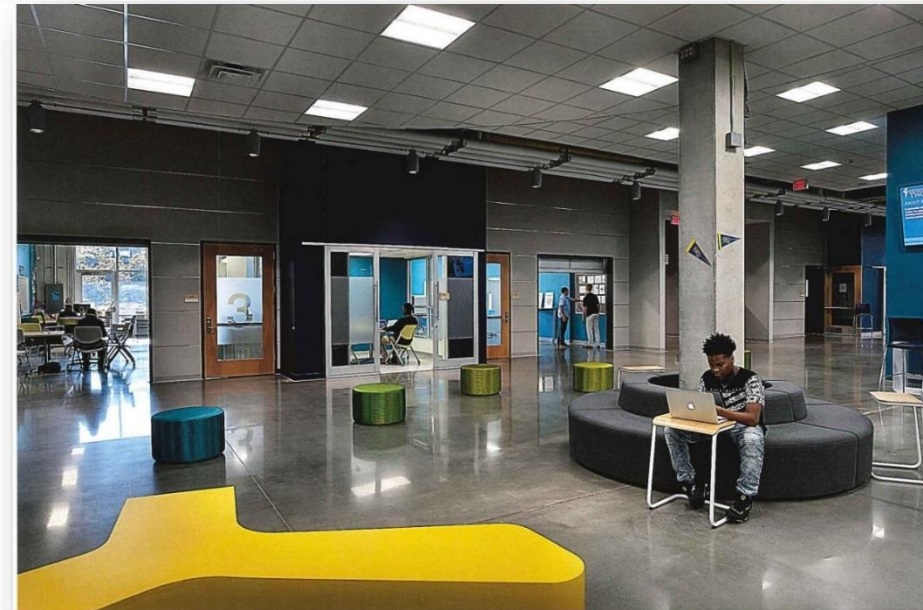


PLC Project

- This is a non-traditional high school learning environment for students
- Open concept w/ creative teaching space
- Programming for 150 student school



1 FLOOR PLAN
1/8" = 1'-0"



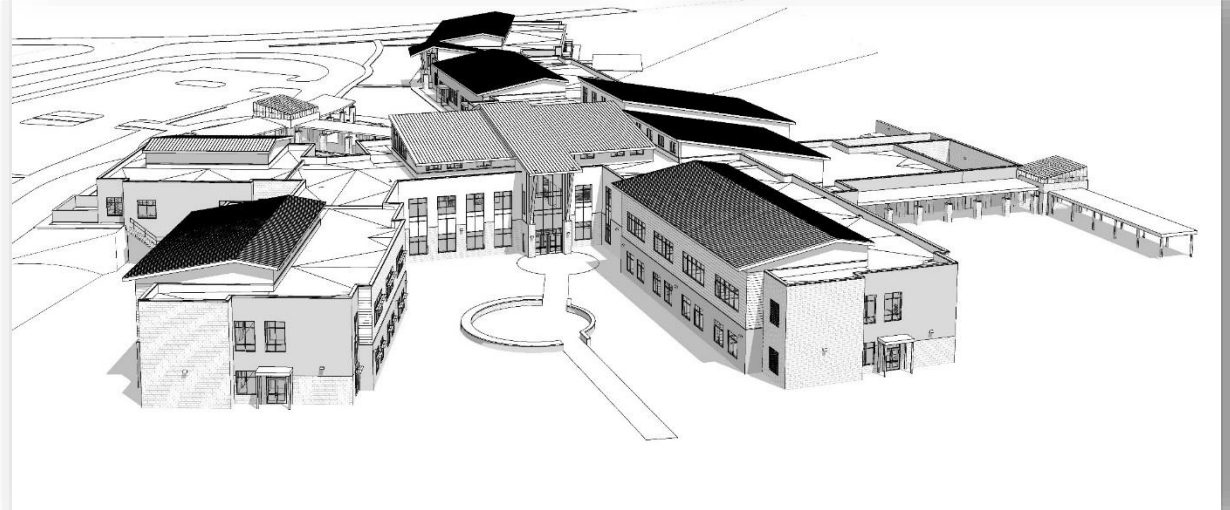
West Cabarrus High School Project

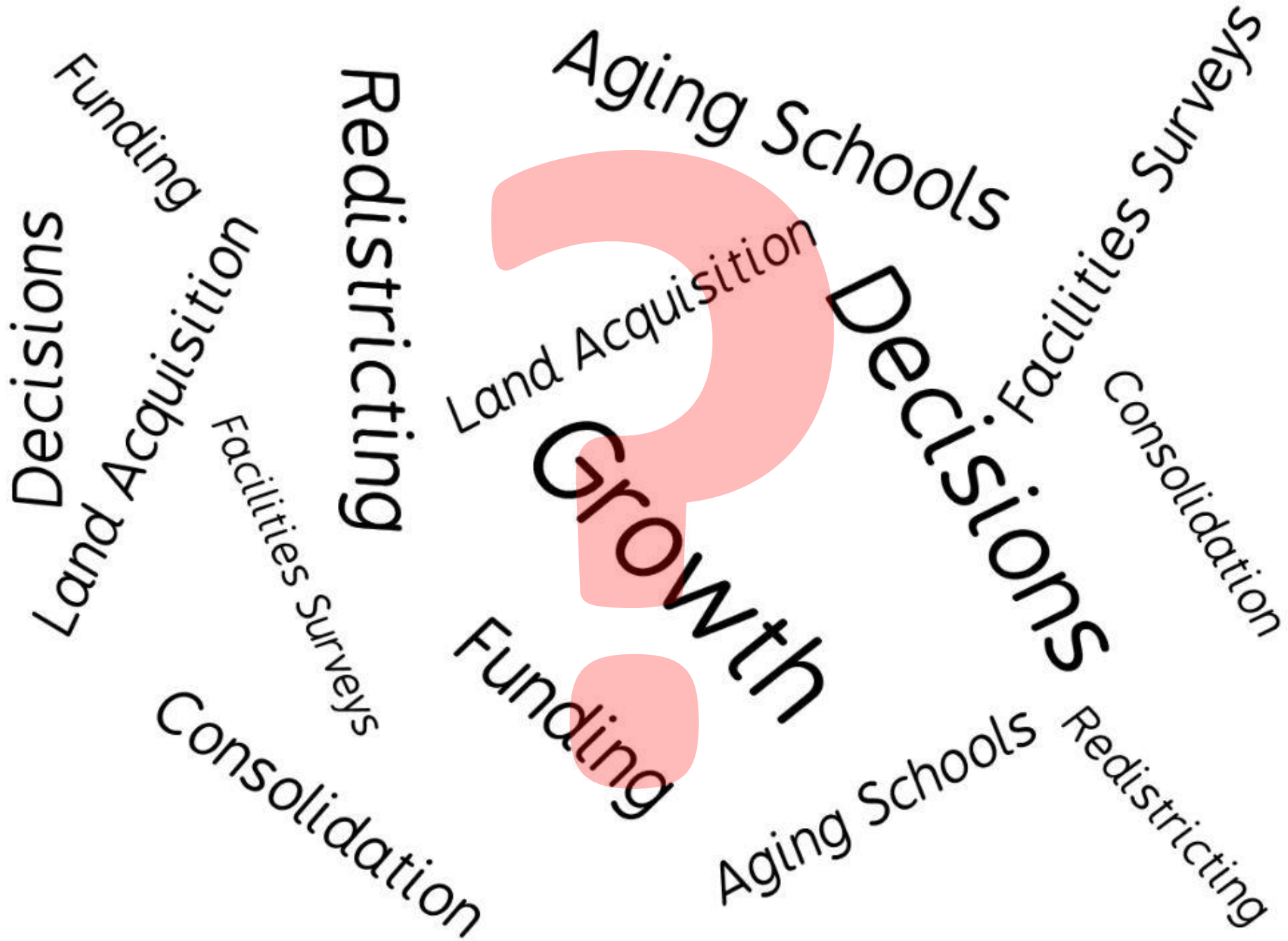
- Building pad is completed
- Pre-cast panels to begin delivery February 2018
- Student parking lot mass grading completes January 2018
- Curb and gutter being installed on student/staff entrance
- Weddington Road Improvements design work to be completed January 2018



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 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



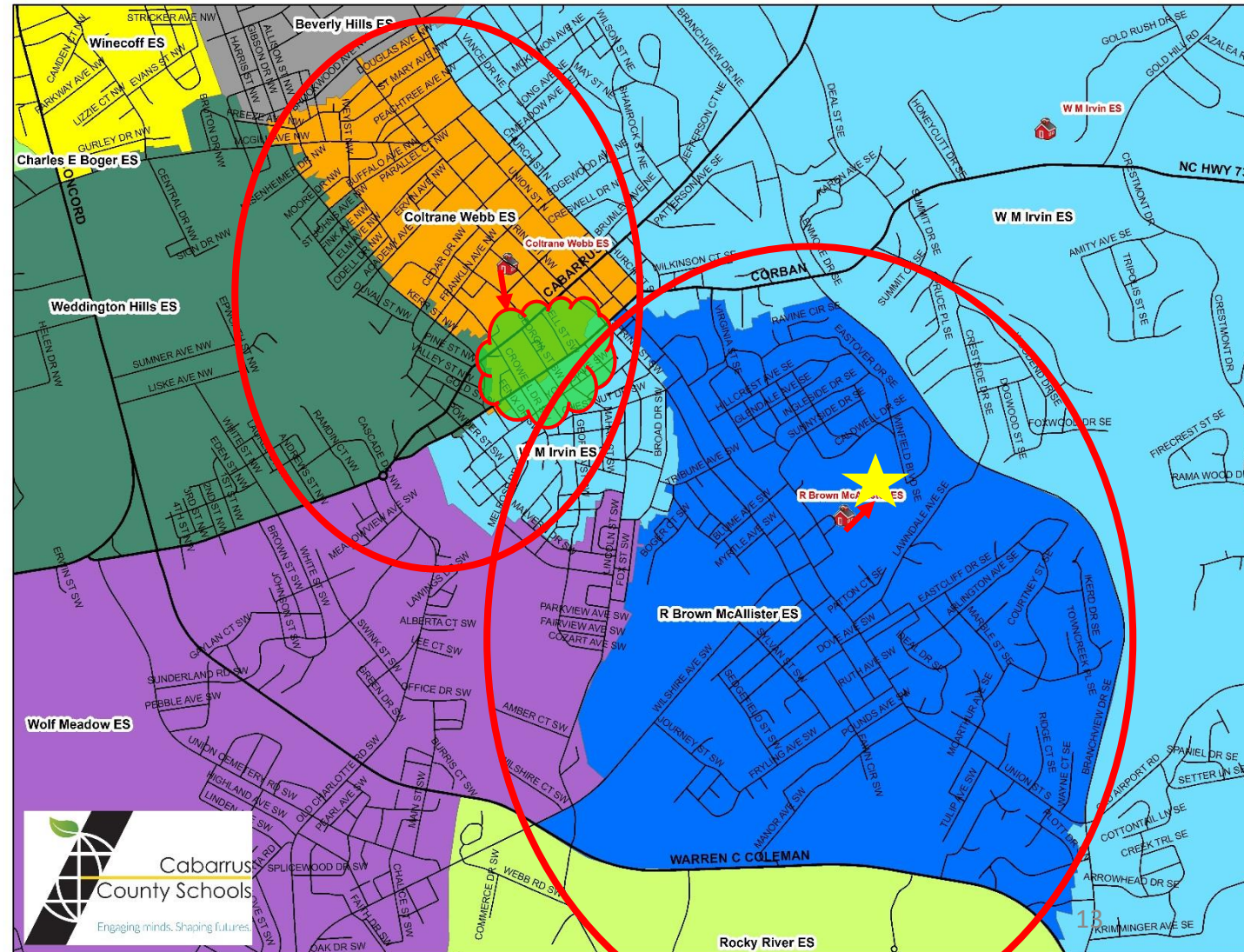
Addressing Aging Elementary Schools

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



○ * does not define boundaries

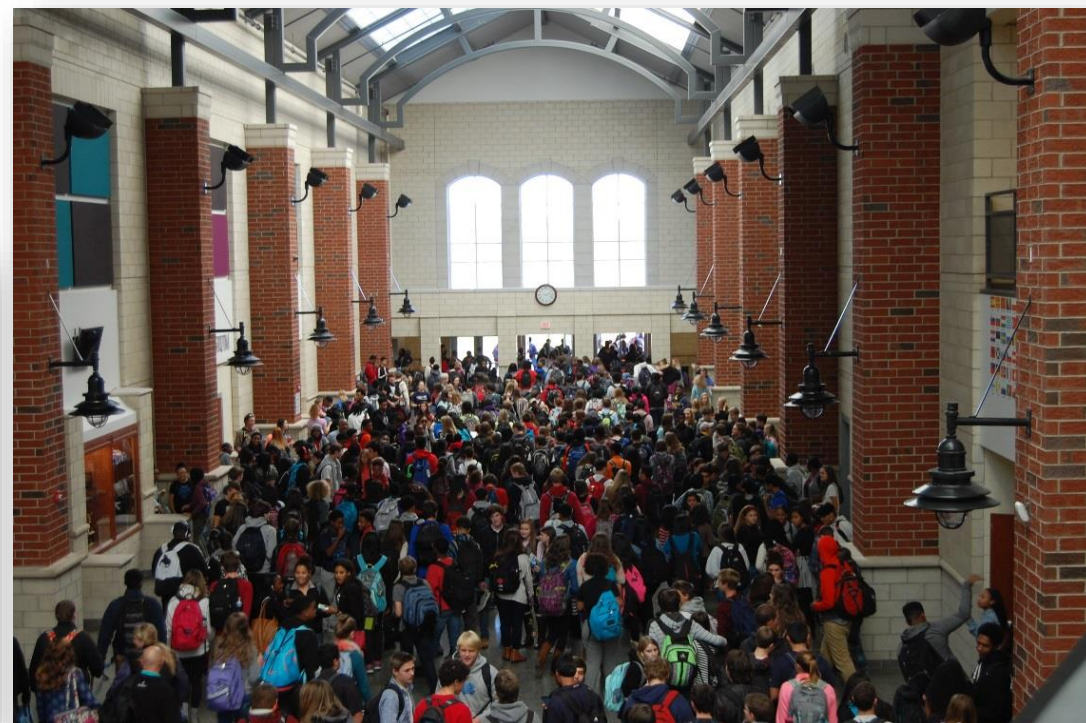
Addressing Middle School Needs

- 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



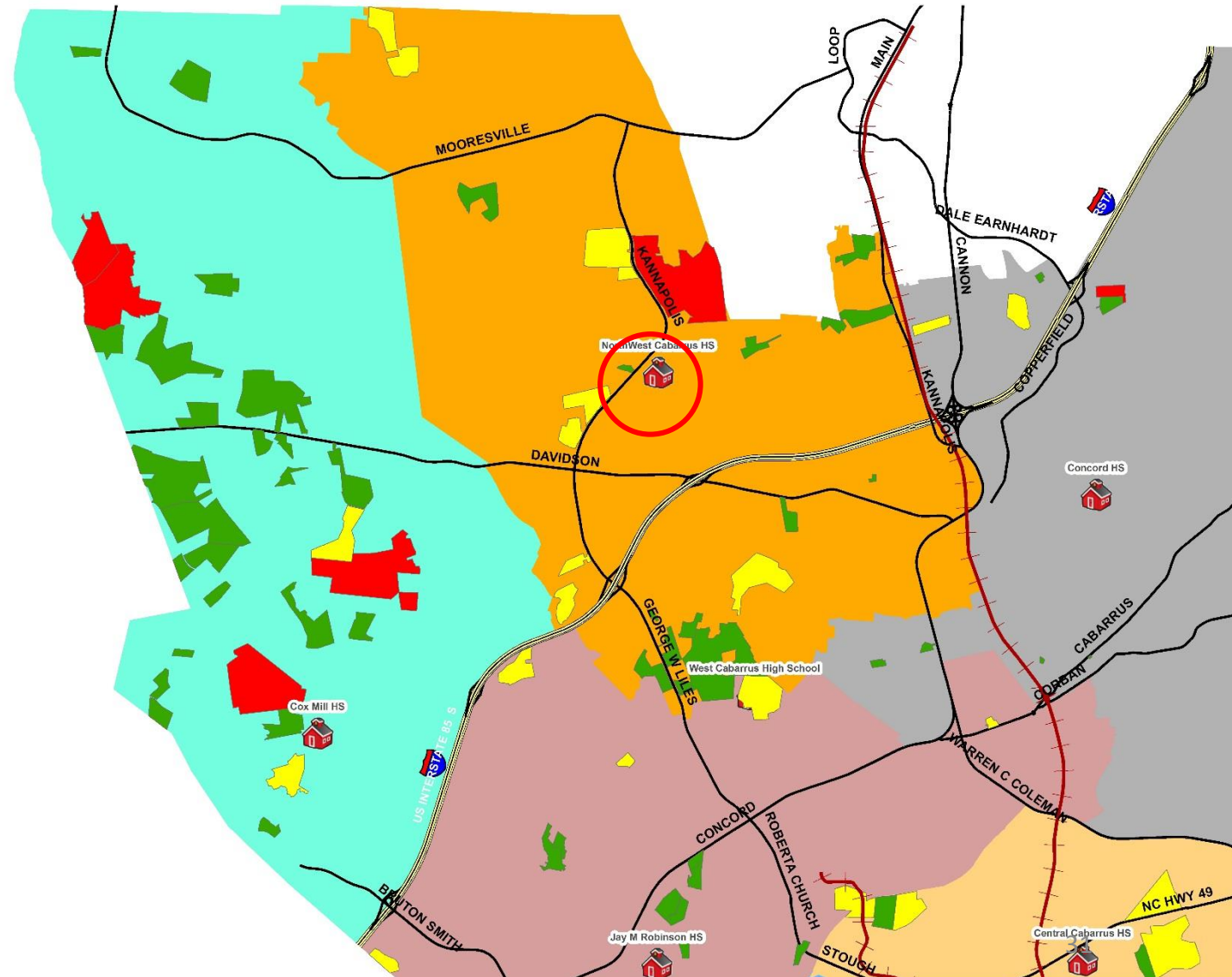
Addressing High School Needs

- High school population growth
- Aging high schools
- Glenn Center options
 - Research alternative locations
 - Sell for redevelopment



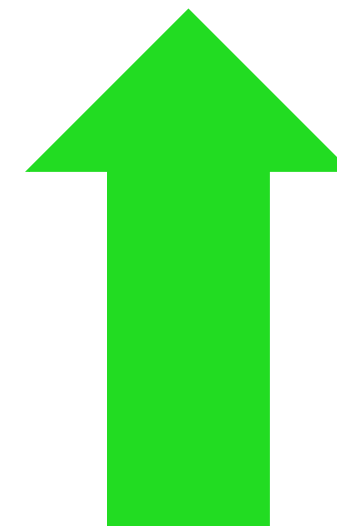
Scenario for High School Development

- **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

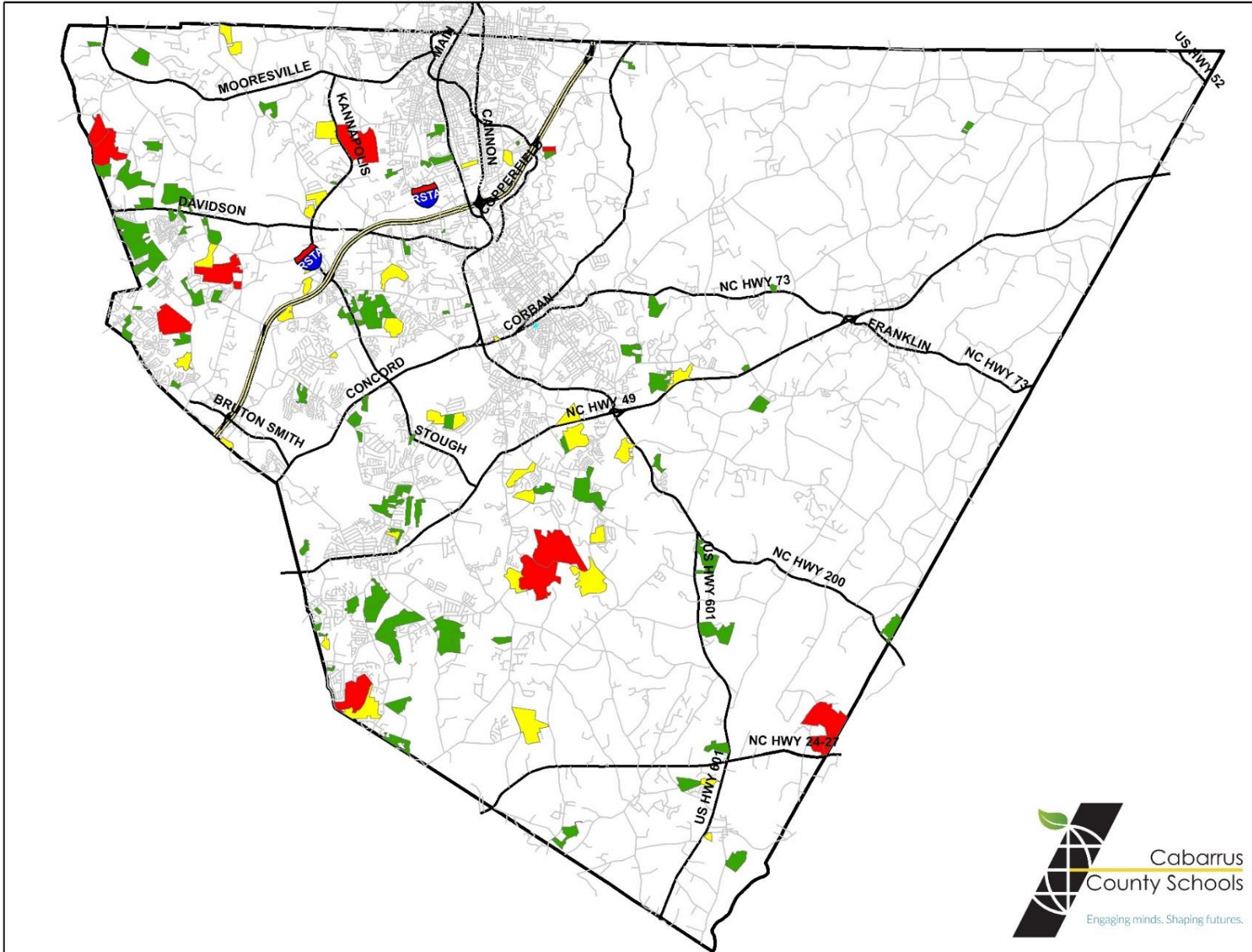


What about future growth?

- 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
- 102 Single Family / Townhome Projects totaling **5156** Units Remaining

151- 400 Units Remaining



- 6 Multi Family Projects totaling **1745** Units Remaining
- 17 Single Family / Townhome Projects totaling **4060** Units Remaining

401 – 750 Units Remaining



- 8 Single Family / Townhome Projects totaling **4262** Units Remaining

Recommended Timeline:

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

Total funded: \$113 million
Funding needs: \$233 million

6 to 10 Year Capital Projects Forecast



	Budget
Purchase land for additional high school	\$4 Million
Growth high school	\$75 Million
Possible repurposing of existing facilities	\$8 Million
CC Griffin MS – Construct Auditorium/Performing Arts Facility	\$4 Million
Harris Road MS – Construct Auditorium/Performing Arts Facility	\$4 Million
New middle school for growth/alignment	\$45 Million
2 elementary schools for growth	\$52 Million

Total: \$192 million

Estimated costs

<h2 style="text-align: center;">Immediate CIP needs (Capital Improvement Plan)</h2>	
Mobile Units (classroom space)	\$5,400,000
Renovations to JN Fries Middle	\$300,000
(3) Activity Buses for new high school	\$300,000
(10) Yellow Buses for new high school	\$880,000
Replace electrical service @ Mount Pleasant Elementary	\$550,000
HVAC Replacement @JN Fries Middle	\$3,850,000
Roof Replacement @ Mount Pleasant Elementary	\$1,012,000
HVAC Replacement @ Mount Pleasant High	\$3,850,000
Total for Immediate CIP needs	\$16,142,000

Highlights 2018 – 2019 Budget Request Expansion Items

Increase teacher supplements to 8.75%

Add classroom teachers to comply with class size mandates

Deferred maintenance category >\$25,000 - <\$500,000

Mental Health Professionals

Technology devices

Highlights of 2018-2019 Budget Request Continuation Items

Local match to state salary increase – projected to be 6.25% for certified staff

Planning year funding for new high school and new elementary school in Harrisburg area

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.