

10 Year Planning Document

- 2018-2019
- January 2019 update
- Draft

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:

Current	Budget (2017)	Timeline
PLC Completion	\$ 4 Million	January 2019
West Cabarrus High School	\$77 Million	August 2020
Hickory Ridge Elementary	\$32 Million	August 2020
New Middle School (JMRHS Feeder)	\$50 Million	August 2022

Total: \$163 million

West Cabarrus High School Project

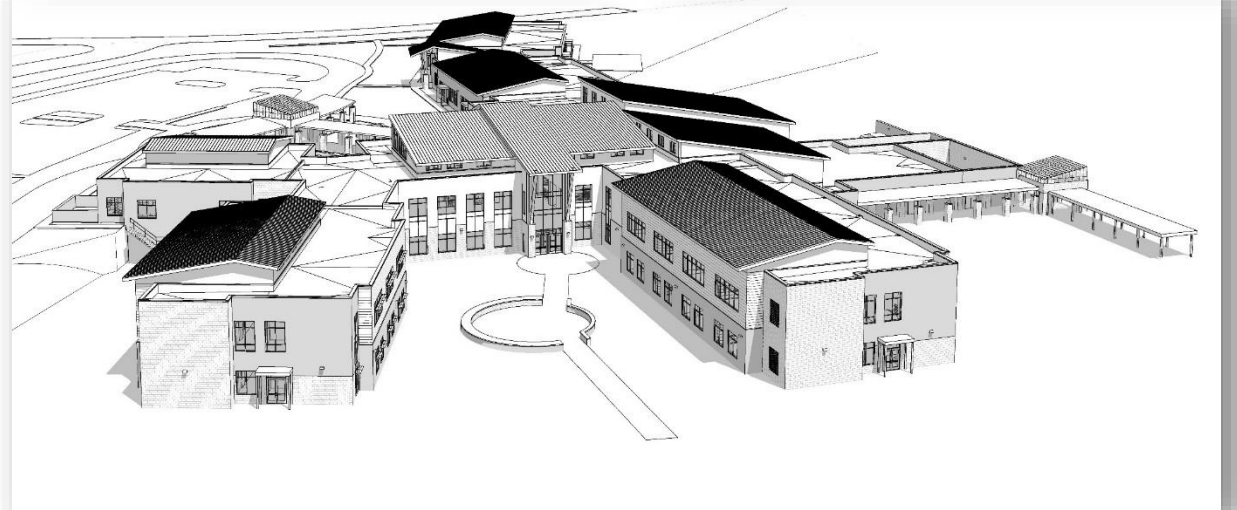
- Building structure complete
- Roof complete and installing windows
- Visitors parking complete, bus parking has paved base.
- Curb and gutter being installed on bus and parent entrance
- Weddington Road Improvements design work completed begin construction March 2019



Southwest Elementary School

- **Project Schedule Update**

- Construction began April 2018
- Rock removal and mass grading complete
- Retaining wall complete
- Final completion August 2020





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



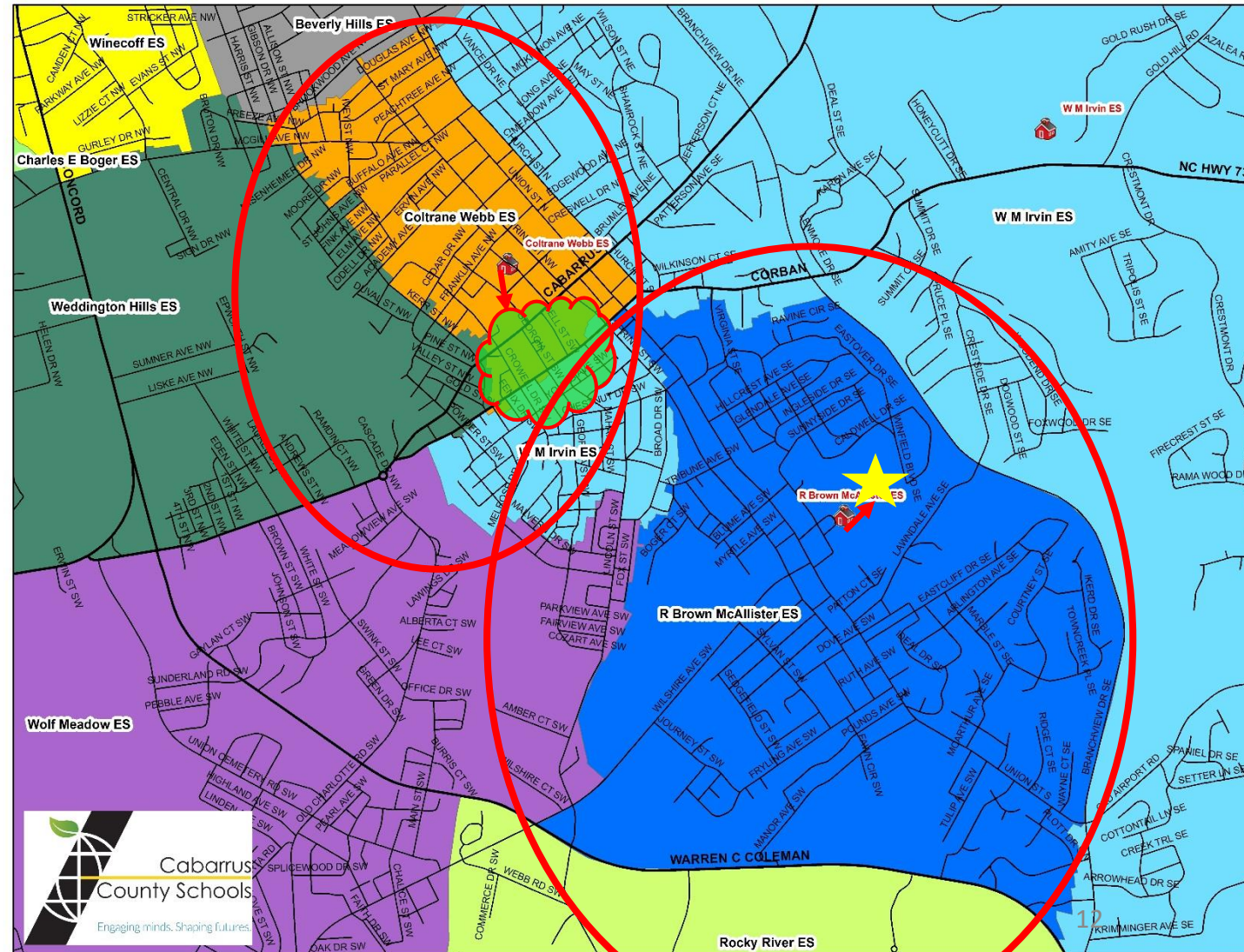
Addressing Aging Elementary Schools


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

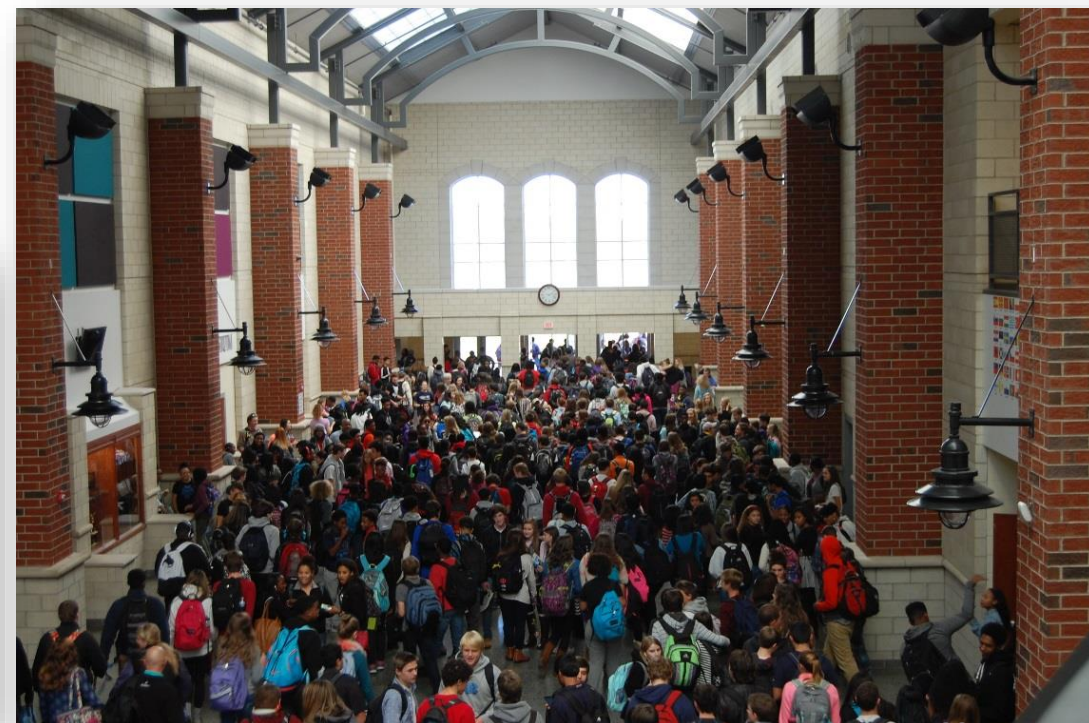
Addressing Middle School Needs

- 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



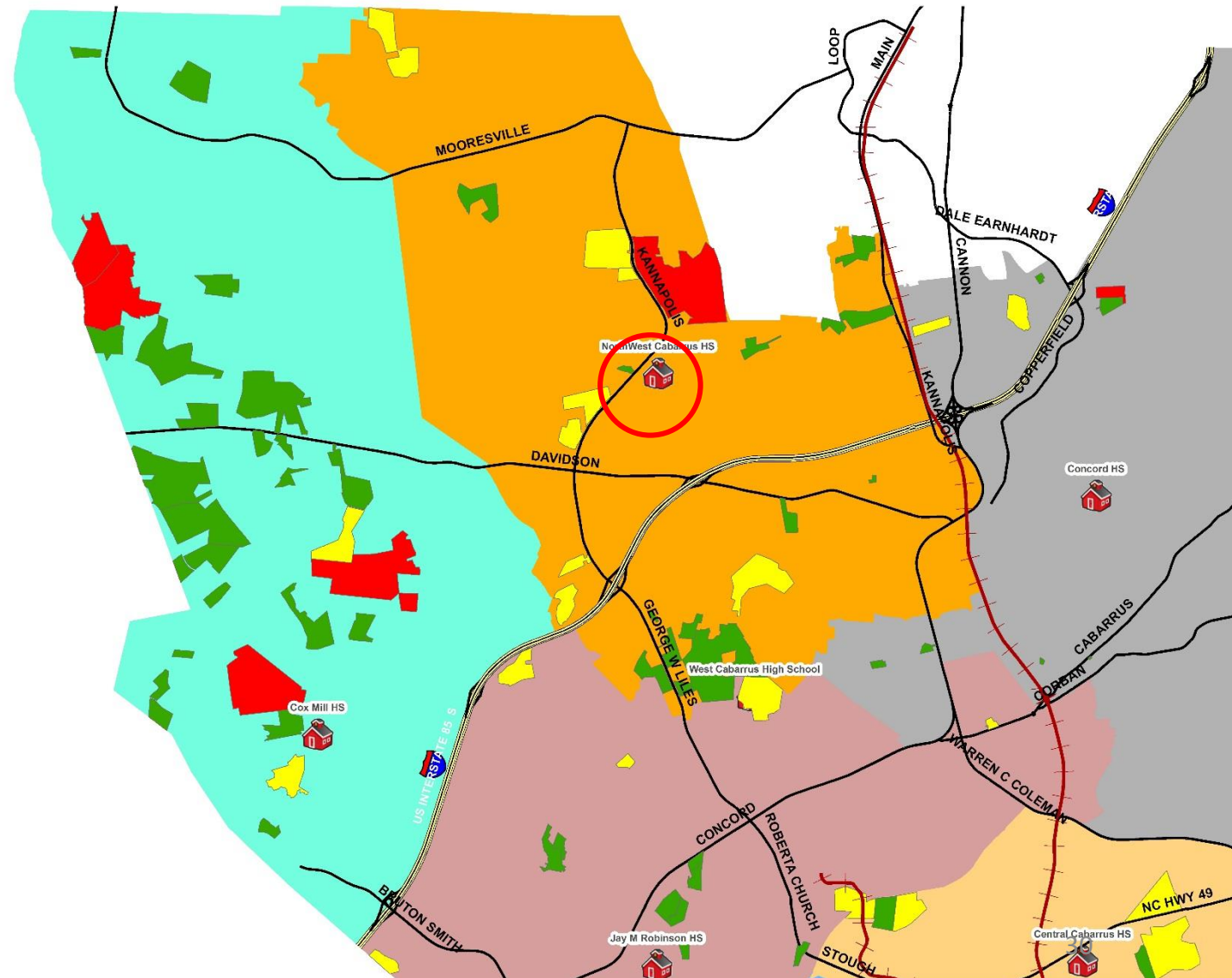
Addressing High School Needs

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



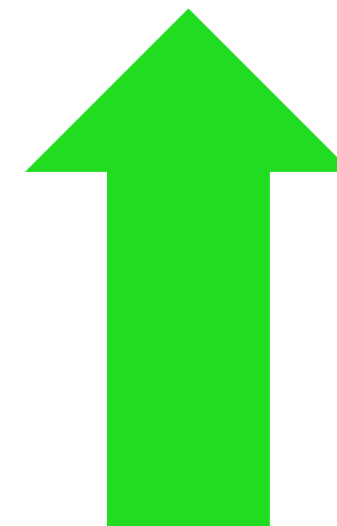
Scenario for High School Development

- **Staff Recommendation**
 - Purchase land near 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

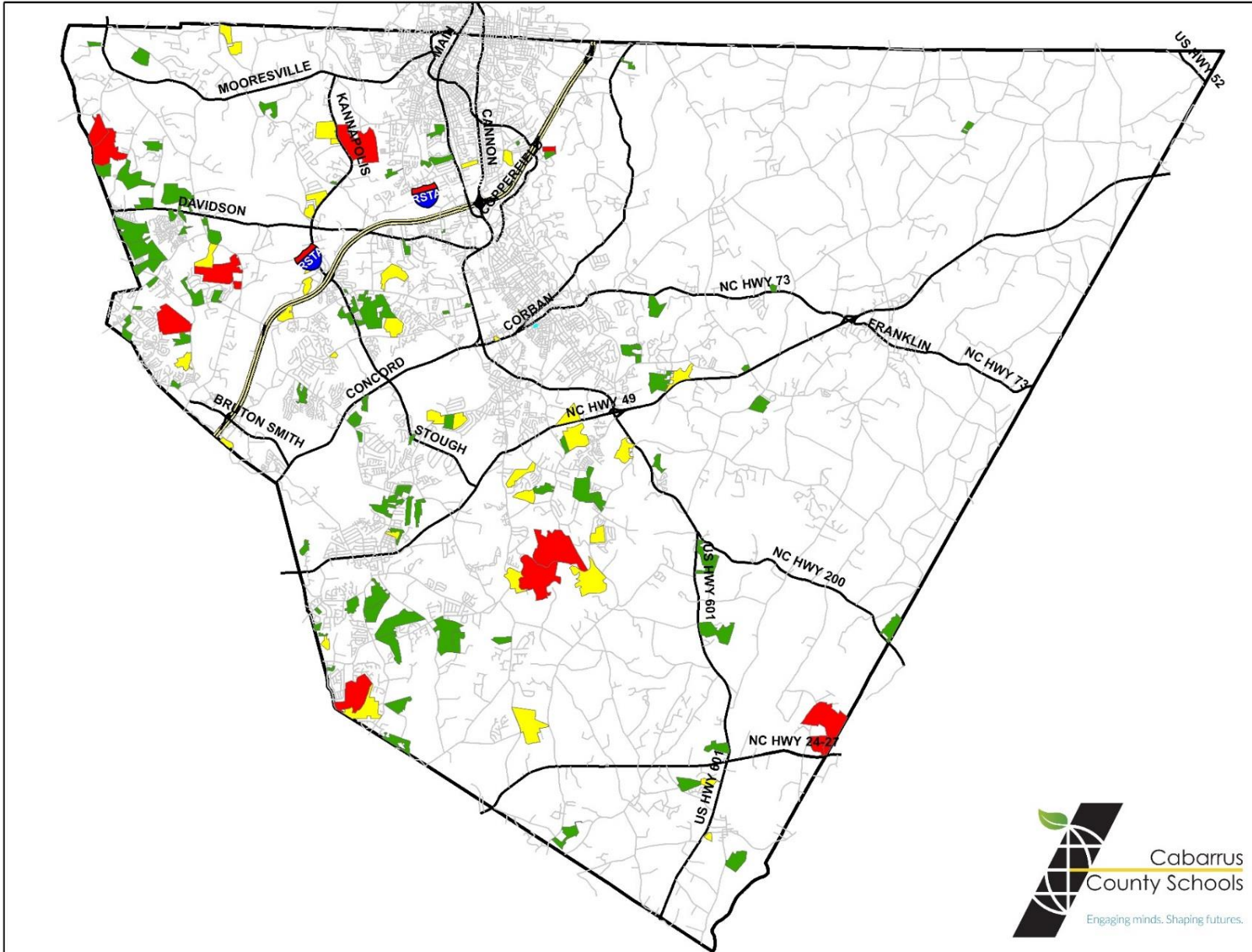


What about future growth?

- 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 2019
West Cabarrus High School for growth	\$77 Million	Opening 2020
New Hickory Ridge Elementary School	\$32 million	Opening 2020
Purchase land for new middle school and 2 new high schools	\$10 Million	Purchase 2019
Purchase land for new downtown elementary school	\$2 Million	Purchase 2019
Renovate and convert existing facilities	\$41 Million	2019-2020
Downtown elementary school #1	\$26 Million	Opening 2020
Downtown elementary school #2	\$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	\$5 Million
Harris Road MS – Construct Auditorium/Performing Arts Facility	\$5 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

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