

Cabarrus County Board of Education

Local Current Expense Budget Request
Capital Outlay Budget Request



Approved by Cabarrus County Board of Education
on April 14, 2014

Document for Cabarrus County Commissioners

**Cabarrus County Schools
Funding Request
(per pupil funding included)
2014 - 2015**

Current Expense

| | 2013 - 2014 | | 2014 - 2015 | | | |
|------------------------------|----------------------|----------------------------------|----------------------|----------------------------------|-----------------------|-----|
| | Amended | Per Pupil Funding (30,077) | Request | Per Pupil Funding (30,519) | Increase Requested | |
| Operating - ADM Funding | \$ 36,323,759 | \$ 1,207.69 | \$ 44,523,921 | \$ 1,458.89 | \$ 8,200,162 | a+b |
| Charter School Allocation | 1,590,000 | 52.86 | 3,041,670 | 99.66 | 1,451,670 | c |
| Building Maintenance | 5,969,705 | 198.48 | 7,174,119 | 235.07 | 1,204,414 | d |
| Grounds Maintenance | 1,299,598 | 43.21 | 1,734,793 | 56.84 | 435,195 | e |
| Technology | 3,737,113 | 124.25 | 10,413,213 | 341.20 | 6,676,100 | f |
| Total Current Expense | \$ 48,920,175 | \$ 1,626.50 | \$ 66,887,716 | \$ 2,191.67 | \$ 17,967,541 | |

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- b** - Systemwide expansion - page 4
- c** - Charter School Allocation - page 5
- d** - Building Maintenance - page 6
- e** - Grounds Maintenance - page 6
- f** - Technology - page 7

Cabarrus County Schools
Continuation Costs
2014 - 2015

| Priority Number | Category | Actual Budgetary Impact |
|-----------------|--|----------------------------------|
| 1 | Provision for increase for locally paid staff to match state increase (3%) and Governor's proposal for teachers to reach a minimum pay of \$35,000 in 2 years (budgetary impact includes benefits) <ul style="list-style-type: none"> ➤ Increase Teachers to \$33,000 (first year, \$35,000 2nd year) ➤ All others Salary - \$7,653,562 x 3% ➤ Supplements - \$7,850,000 x 3% Note: pay increase is based on Governor's proposal. If recommendation changes through state budget process, the requested amount could be impacted. | \$ 166,508 229,607 235,500 |
| 2 | Provision for staffing for new school planning (budgetary impact includes benefits) <ul style="list-style-type: none"> ➤ Principal - 3 months (6 months total minus 3 months paid by state) ➤ Assistant Principal - 4 months ➤ Support Staff -12 months (6 months x 2 staff) | 23,000 27,000 39,000 |
| 3 | Provision for proposed increase in utility costs <ul style="list-style-type: none"> ➤ \$5,200,000 X 1% | 52,000 |
| 4 | Provision for increase in employer retirement costs to match the state <ul style="list-style-type: none"> ➤ \$22,295,665 x .22% (proposed increase from 14.69% to 14.91%) | 49,050 |
| 5 | Provision for increase in employer hospitalization costs for locally paid staff <ul style="list-style-type: none"> ➤ (2,310,000 *2.84%) (\$5,285 to \$5,435 - \$150 per person) | 65,600 |
| 6 | Provision for increase in employer hospitalization costs due to Affordable Care Act <ul style="list-style-type: none"> ➤ (Estimated 64 positions X \$5,435) | 347,840 |
| | Total Continuation Items | \$ 1,235,105 |

a

Cabarrus County Schools
2014 - 2015

Expansion Request - Systemwide
Excludes Technology, FMD and Capital Outlay

| Priority | Recommendation Item | Cost |
|----------|--|--------------|
| 1 | Salary Study Support | \$ 2,063,000 |
| 2 | Increase teacher allotments above growth funds (flexibility to add TA's or lead teachers) | 2,000,000 |
| 3 | Employ additional school social worker (10 month position) for K-12 schools | 51,500 |
| 4 | Increase school instructional supply (20%) | 580,000 |
| 5 | Allocate staff development to schools | 390,000 |
| 6 | Increase Assistant Principal allotment for schools @ 800 ADM | 140,000 |
| 7 | Core Instructional Materials - Annual renewal by content area & digital content | 1,000,000 |
| 8 | Increase school support (clerical & custodial) | 380,000 |
| 9 | Make coaching experience interchangeable across sports (affects 3 per school) | 21,000 |
| 10 | Add asst coaches for High School baseball, softball, basketball (male, female) | 38,136 |
| 11 | Employ Middle School Athletic Directors 80 hours during summer for human resource tasks, supervision of sports | 13,811 |
| 12 | Increase Curriculum & Instruction Instructional Support Staff | 275,000 |
| 13 | Employ 80 work hours to High School Athletic Directors for summer human resource tasks, supervision of sports | 12,610 |

\$ 6,965,057

b

Justification documents for each request can be found on the finance department web page

<http://www.cabarrus.k12.nc.us/Page/27234>

**Cabarrus County Schools
Charter Schools Data
2014 - 2015**

Projected Charter School enrollment (2014-2015)

| |
|---|
| A.C.E. Academy (new charter opening August 2014 in Harrisburg) |
| Aristotle Prep |
| Bradford Prep |
| Cabarrus Charter Academy |
| Carolina International |
| Carolina STEM |
| Charlotte Choice |
| Charlotte Secondary |
| Community Charter |
| Community School Of Davidson |
| Corvian Community School |
| Gray Stone Day Sch. |
| Kipp Charlotte |
| Lake Norman Charter |
| Langtree Charter |
| Mountain Island Charter |
| Metrolina Regional |
| Pine Lake Charter |
| Queen's Grant |
| Socrates Academy |
| Student First (School Closing) |
| Sugar Creek Charter |

Total

| Increase | FY 14-15 Cabarrus | FY 13-14 Cabarrus |
|----------|-------------------|-------------------|
| 180 | 180 | - |
| - | 1 | 1 |
| 200 | 200 | - |
| 230 | 700 | 470 |
| 153 | 375 | 222 |
| 60 | 60 | - |
| - | 1 | 1 |
| - | 2 | 2 |
| - | 1 | 1 |
| - | 49 | 49 |
| (2) | 49 | 51 |
| 5 | 60 | 55 |
| 43 | 46 | 3 |
| 2 | 58 | 56 |
| - | 3 | 3 |
| 43 | 44 | 1 |
| - | 14 | 14 |
| - | 45 | 45 |
| 1 | 15 | 14 |
| - | 6 | 6 |
| (2) | - | 2 |
| - | 4 | 4 |
| - | | |
| 913 | 1,913 | 1,000 |

Financial impact of increase # of students attending State charter schools

| |
|---|
| Local funds (1915 students @ \$1,590) |
| State funds (1915 students @ \$4,957) |

| Increase | Projected FY 14-15 | FY 13-14 |
|--------------|--------------------|--------------|
| C | | |
| \$ 1,451,670 | \$ 3,041,670 | \$ 1,590,000 |
| \$ 4,525,741 | \$ 9,482,741 | \$ 4,957,000 |
| \$ 5,977,411 | \$ 12,524,411 | \$ 6,547,000 |

Cabarrus County Schools
Summary of Facilities and Operations Budget Increase Request
2014 - 2015

| Priority | | <u>Buildings</u> | <u>Grounds</u> | <u>Total</u> |
|----------|--|------------------|------------------|------------------|
| 1 | Raises for locally funded positions to match State increases | | | |
| | Building maintenance \$2,258,160 x 3% | \$67,745 | | \$67,745 |
| | Building maintenance benefits for salary increase | \$22,909 | | \$22,909 |
| | Grounds maintenance \$379,344 x 3% | | \$11,380 | \$11,380 |
| | Grounds maintenance benefits for salary increase | | \$4,361 | \$4,361 |
| | Salary increases | \$90,654 | \$15,741 | \$106,396 |
| 2 | Request for additional staff (salary plus benefits) | | | |
| A | (2) Project Managers (pay grade 73) | \$174,960 | | \$174,960 |
| B | (1) Custodian (pay grade 51) | \$35,129 | | \$35,129 |
| C | (1) Maintenance Supervisor (pay grade 70) | \$75,848 | | \$75,848 |
| D | (2) Office Support Staff (pay grade 63) | \$98,688 | | \$98,688 |
| E | (1) Camera Technician (pay grade 67) | \$75,848 | | \$75,848 |
| F | (2) Grounds positions (pay grade 56) | | \$75,954 | \$75,954 |
| G | (1) Mechanical Tech (65), (1) Electrician (63) & (1) Carpenter - Roofing (62) | \$143,287 | | \$143,287 |
| | Request for additional staff (salary plus benefits) | \$603,760 | \$75,954 | \$679,714 |
| 3 | Increase in repairs budget | | | |
| A | (26) Storm Water Management Ponds Maintenance | | \$150,000 | \$150,000 |
| B | To cover critical and immediate repair needs due to unforeseen circumstances. Also to cover consistently rising prices, additional requirements and mandates to continue to operate. | \$200,000 | \$50,000 | \$250,000 |
| C | (8) Vehicle replacement | \$210,000 | \$70,000 | \$280,000 |
| D | Custodial equipment | \$100,000 | | \$100,000 |
| E | (7) High School Athletic Field Maintenance | | \$73,500 | \$73,500 |
| | Total increase for repairs budget | \$510,000 | \$343,500 | \$853,500 |

d **e**

| | | | |
|--|--------------------|------------------|--------------------|
| Facilities and Operations Budget Increase Request | \$1,204,414 | \$435,195 | \$1,639,610 |
|--|--------------------|------------------|--------------------|

Justification documents for each request can be found on the finance department web page

According to a study addressing inadequate investment in school facility maintenance by Mustapha A. Bello and Vivian Loftness at Carnegie Mellon University, school systems should have 1 maintenance worker per 80,000 square feet to enable prompt and efficient repair of all specialized facility systems. CCS and KCS square foot maintained is 5,773,652. According to the study, CCS maintenance staff should be closer to 72 skilled labor. Cabarrus County Schools current has the following staff:

| | facilities | grounds | total |
|----------------|------------|---------|-------|
| Director | 2 | 1 | 3 |
| Supervisors | 5 | | 5 |
| Office support | 4 | | 4 |
| skilled labor | 43 | 9 | 52 |
| | 54 | 10 | 64 |

Cabarrus County Schools
2014 - 2015

Expansion Request - Technology

| | | |
|---|---|----------------------------|
| 1 | Add back TF's 2 weeks of employment during the summer | \$ 70,500 |
| 2 | INFO SNAP - On-line Registration (Accountability) | 105,600 |
| 3 | Allocate systemwide technology equipment | 6,500,000 |
| | | <u>\$ 6,676,100</u> |

f

Justification documents for each request can be found on the finance department web page

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Cabarrus County Schools
2014 - 2015

Savings from operational budget - Transportation

| | | |
|---|--|--------------------------|
| 1 | Increase number of EC drivers & bus drivers - (2) 8hr EC drivers & (16) 6 hour drivers | \$ 430,938 |
| 2 | 2 Mechanics, Grade III | 102,127 |
| 3 | Transportation Equipment Technician | 55,000 |
| 4 | Van Drivers (6 hours each) | 47,883 |
| | | <u>\$ 635,948</u> |

Savings from operational budget - Technology

| | | |
|---|--|--------------------------|
| 1 | (4) Additional Technicians to support endpoint devices | 240,000 |
| | | <u>\$ 240,000</u> |

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Cabarrus County Schools
 Funding Request
 (per pupil funding included)
 2014 - 2015

| Capital Outlay | Capital Outlay | | | |
|-----------------------------|---------------------|----------------------------------|-----------------------|----------------------------------|
| | 2013 - 2014 | | 2014 - 2015 | |
| | Adopted | Per Pupil Funding (30,077) | Request | Per Pupil Funding (30,519) |
| Land | \$ 1,500,000 | \$ 49.87 | | \$ - |
| Non - Facilities | 1,020,000 | 33.91 | 2,861,803 g | 93.77 |
| Facilities > \$500,000 | | - | 96,965,948 h | 3,177.23 |
| Facilities < \$500,000 | | - | 20,811,763 i | 681.93 |
| Total Capital Outlay | \$ 2,520,000 | \$ 83.78 | \$ 120,639,514 | \$ 3,953 |

g - Non-Facilities Capital Outlay - page 10

h - Capital Outlay projects >\$500,000 - page 11

i - Capital Outlay projects <\$500,000 - page 16

Cabarrus County Schools
Proposed Non-facilities Capital Outlay Budget
2014 - 2015

| Priority | Requestor | Amount | Comments | |
|------------------------------|--|-------------------------|---------------------|----------|
| Requested Items | | | | |
| 1 | Furniture for schools and departments (cafeteria tables, chairs, bookshelves, tables, etc.) Schools average \$15,000 per school + \$50,000 for departments) | System wide | 635,000 | |
| 2 | (12) yellow buses for increased ridership, and new programs (2 with EC capabilities) (12 x \$89,000) | Transportation | 1,068,000 | |
| 3 | (52) camera's on yellow buses to complete coverage | Transportation | 130,000 | |
| 4 | (6) new activity buses to reduce amount of decommissioned buses (1 with EC capabilities) (6 x \$87,000) | Transportation | 522,000 | |
| 5 | (3) service trucks for mechanics/technicians | Transportation | 76,248 | |
| 6 | (1) Bed for wrecker (state provides vehicle, LEA must provide bed) | Transportation | 90,000 | |
| 7 | (2) Mini Vans to transport students in special programs (2 x \$24,000) | Transportation | 48,000 | |
| 8 | (2) Floor lift systems for buses to expedite repairs that occur under the bus (2 x \$26,278) | Transportation | 52,555 | |
| 9 | Band Instruments for middle and high schools | Middle and High Schools | 200,000 | |
| 10 | Band Uniforms (start a replacement cycle) | High Schools | 40,000 | |
| Total Requested Items | | | \$ 2,861,803 | g |

> \$500K Capital Projects - Total \$182,534,440

| Fiscal 2014 -2015 | Fiscal 2015 -2016 | Fiscal 2016 -2017 | Fiscal 2017 -2018 | Fiscal 2018 -2019 & Wants / Other | Total |
|---|---|---|---|---|---|
| Construction \$76,346,738 | Construction \$12,850,000 | Construction \$15,307,300 | Construction \$4,870,400 | Construction \$28,598,000 | Construction \$137,972,438 |
| Mechanical / Environmental \$8,350,000 | Mechanical / Environmental \$1,100,000 | Mechanical / Environmental \$0 | Mechanical / Environmental \$750,000 | Mechanical / Environmental \$540,000 | Mechanical / Environmental \$10,740,000 |
| Park, Fencing, Drainage, Retaining Walls \$1,230,000 | Park, Fencing, Drainage, Retaining Walls \$569,000 | Park, Fencing, Drainage, Retaining Walls \$500,000 | Park, Fencing, Drainage, Retaining Walls \$0 | Park, Fencing, Drainage, Retaining Walls \$673,000 | Park, Fencing, Drainage, Retaining Walls \$2,972,000 |
| Playgrounds / Sports Fields \$0 | Playgrounds / Sports Fields \$750,000 | Playgrounds / Sports Fields \$0 | Playgrounds / Sports Fields \$0 | Playgrounds / Sports Fields \$6,020,300 | Playgrounds / Sports Fields \$6,770,300 |
| Roofing \$9,939,210 | Roofing \$3,012,116 | Roofing \$4,156,856 | Roofing \$1,355,200 | Roofing \$4,016,320 | Roofing \$22,479,702 |
| Kitchen, Bathroom, Plumbing, Lighting, Electrical \$1,100,000 | Kitchen, Bathroom, Plumbing, Lighting, Electrical \$0 | Kitchen, Bathroom, Plumbing, Lighting, Electrical \$0 | Kitchen, Bathroom, Plumbing, Lighting, Electrical \$0 | Kitchen, Bathroom, Plumbing, Lighting, Electrical \$500,000 | Kitchen, Bathroom, Plumbing, Lighting, Electrical \$1,600,000 |
| Total 2014-2015 \$96,965,948 53.1% | Total 2015-2016 \$18,281,116 10.0% | Total 2016-2017 \$19,964,156 10.9% | Total 2017-2018 \$6,975,600 3.8% | Total 2018-2019 & Wants / Other \$40,347,620 22.1% | Grand Total \$182,534,440 100.0% |

h

Cabarrus County Schools

Budget Planning Document for Projects Greater Than \$500,000

April 2014

| Fiscal Year | Description | Facility | Construction (New, Add, Refurb, Renovate) | Mechanical / Environmental | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Kitchen, Bathroom, Plumbing, Lighting, | Priority | Comments |
|------------------|--|---------------------------------|---|----------------------------|---------------------------------|-----------------------------|---------|--|----------|---|
| Fiscal 2014-2015 | New Elementary School | New Elementary School | \$2,045,538 | | | | | | 1 | Partial Funding approved by County (Total project request \$19,045,538 - \$17,500,000 funded) |
| Fiscal 2014-2015 | Replace Existing School | Mt. Pleasant MS | \$6,500,000 | | | | | | 2 | Partial Funding approved by County (Total project request \$22,000,000 - \$15,500,000 funded) |
| Fiscal 2014-2015 | Replace Existing School | Royal Oaks (New) | \$17,356,000 | | | | | | 3 | Future district plans may impact decision. (newest portion of existing school may include students from Long) Administration to make a recommendation to determine school size. |
| Fiscal 2014-2015 | Construct cafeteria and auditorium building | Central Cabarrus | \$9,764,000 | | | | | | 4 | |
| Fiscal 2014-2015 | Renovation - 5 year plan (Includes Elevator towers, ADA, and Electrical) | Glenn Center/Opportunity School | \$8,238,200 | | | | | | 5 | |
| Fiscal 2014-2015 | Replace classroom building, gym, portables; Construct greenhouse for magnet school | Coltrane Webb | \$7,835,000 | | | | | | 6 | |
| Fiscal 2014-2015 | Public Safety Building | Concord HS | \$750,000 | | | | | | 7 | Classrooms, Equipment , and Emergency Vehicle Storage |
| Fiscal 2014-2015 | Facility to store, service or repair 30,000 devices and FMD Furniture, Equipment, and building material. IT department offices. | Technology / FMD | \$7,000,000 | | | | | | 8 | School Board staff working closely with County staff to locate and lease a shared facility. If suitable space is found, requested funding will be in the form of operating rather than capital. |
| Fiscal 2014-2015 | Purchase land | Northwest Schools | \$2,000,000 | | | | | | 9 | This is for new northwest schools other than the new elementary that has been approved. |
| Fiscal 2014-2015 | Renovate school - 5 year plan; Renovate admin offices and kitchen | R Brown McAlister | \$1,927,600 | | | | | | 10 | |
| Fiscal 2014-2015 | Build 4 classrooms to replace dilapidated mobile units, gym expansion, admin (nurse, teacher workrooms, storage) | Beverly Hills (A/R) | \$1,228,100 | | | | | | 11 | |
| Fiscal 2014-2015 | Construct addition (classrooms, multi-purpose facility, offices) - 5 year plan | R Brown McAlister | \$2,711,700 | | | | | | 12 | Reprogramming |
| Fiscal 2014-2015 | Construct school addition - classrooms - 5 year plan; Build new addition for admin offices; Expand dining room and kitchen areas | Northwest Cabarrus HS | \$8,990,600 | | | | | | 13 | Pending New Construction Planning |
| Fiscal 2014-2015 | Remove all asbestos (flooring, pipe insulation, etc.) | Glenn Center/Opportunity School | | \$750,000 | | | | | 1 | |
| Fiscal 2014-2015 | Chiller, cooling tower, VAV boxes and controls | Mt. Pleasant HS | | \$1,500,000 | 12 | | | | 2 | |

Cabarrus County Schools

Budget Planning Document for Projects Greater Than \$500,000

April 2014

| Fiscal Year | Description | Facility | Construction (New, Add, Refurb, Renovate) | Mechanical / Environmental | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Kitchen, Bathroom, Plumbing, Lighting, | Priority | Comments |
|------------------|--|---------------------------------|---|----------------------------|---------------------------------|-----------------------------|-------------|--|----------|-------------------|
| Fiscal 2014-2015 | Upgrade HVAC controls and valves; stand alone A/C in kitchen, cafeteria and gym | Weddington Hills | | \$500,000 | | | | | 3 | |
| Fiscal 2014-2015 | Replace HVAC controls, VAV boxes, boiler | Wolf Meadow | | \$500,000 | | | | | 4 | |
| Fiscal 2014-2015 | Chiller, cooling tower, valves and controls | JN Fries | | \$1,000,000 | | | | | 5 | |
| Fiscal 2014-2015 | Replace the boilers (\$200,000); Replace piping and air handlers, stand alone A/C for gym (\$550,000) | Concord HS | | \$750,000 | | | | | 6 | |
| Fiscal 2014-2015 | Replacement of HVAC controls; Stand alone A/C in cafeteria, gym and kitchen, add dehumidification. | WM Irvin | | \$600,000 | | | | | 7 | |
| Fiscal 2014-2015 | Upgrade HVAC controls and valves; stand alone A/C in kitchen, cafeteria and gym | Wincoff | | \$500,000 | | | | | 8 | |
| Fiscal 2014-2015 | Air cooled chiller, valves and controls (\$1,000,000); install stand alone HVAC system for the auditorium, cafeteria and kitchen (\$250,000) | Concord MS | | \$1,250,000 | | | | | 9 | |
| Fiscal 2014-2015 | Replace HVAC controls; Replace A/C units, chiller, cooling tower and piping | Glenn Center/Opportunity School | | \$1,000,000 | | | | | 10 | |
| Fiscal 2014-2015 | Remove and repave entire school drives and parking lots | Mt. Pleasant HS | | | \$640,000 | | | | 1 | |
| Fiscal 2014-2015 | Repave bus lot and teacher parking lot. Improve service access to avoid backing trucks, add parking. | Mt. Pleasant ES | | | \$590,000 | | | | 2 | |
| Fiscal 2014-2015 | Replace roof 2014-15 | Northwest Cabarrus MS | | | | | \$1,200,000 | | 1 | Currently Leaking |
| Fiscal 2014-2015 | Replace low slope roof | Rocky River | | | | | \$1,494,205 | | 2 | Currently Leaking |
| Fiscal 2014-2015 | Replace low slope roof, repair metal roof | Wincoff | | | | | \$1,519,205 | | 3 | Currently Leaking |
| Fiscal 2014-2015 | Replace Roof | Mt. Pleasant HS | | | | | \$1,390,000 | | 4 | Currently Leaking |
| Fiscal 2014-2015 | Replace Roof | Jay M Robinson | | | | | \$2,534,900 | | 5 | Currently Leaking |
| Fiscal 2014-2015 | Replace remainder of original roof, replace Kalwall. Kalwall cost being confirmed. | Mt. Pleasant HS | | | | | \$900,000 | | 6 | |
| Fiscal 2014-2015 | Roofing replacement - multiple areas | Central Cabarrus | | | | | \$900,900 | | 7 | |
| Fiscal 2014-2015 | Lighting change out due to manufacturer and regulatory changes. | System Wide | | | | | | \$1,100,000 | 1 | |

Cabarrus County Schools

Budget Planning Document for Projects Greater Than \$500,000

April 2014

| Fiscal Year | Description | Facility | Construction (New, Add, Refurb, Renovate) | Mechanical / Environmental | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Kitchen, Bathroom, Plumbing, Lighting, | Priority | Comments |
|------------------|---|-----------------------|---|----------------------------|---------------------------------|-----------------------------|-------------|--|----------|--|
| Fiscal 2015-2016 | Pave around circle at ROTC building; add gravel at field house drive and parking lot; pave drive around house in front of school; pave or resurface upper lot for parking | Central Cabarrus | | | \$569,000 | | | | | |
| Fiscal 2015-2016 | 2 additional courts where possible. Lights where only 4 courts are possible - All HS | All High Schools | | | | \$750,000 | | | | |
| Fiscal 2015-2016 | Construct a new STEM wing with classrooms; construct a new ROTC building, new stadium complex | Central Cabarrus | \$6,350,000 | | | | | | | |
| Fiscal 2015-2016 | Replace piping, air handlers, stand alone A/C for gym and auditorium, new boiler(s) | Central Cabarrus | | \$1,100,000 | | | | | | |
| Fiscal 2015-2016 | Replace entire roof | Harrisburg | | | | | \$1,534,956 | | | |
| Fiscal 2015-2016 | Replace entire roof | Mt. Pleasant ES | | | | | \$920,000 | | | |
| Fiscal 2015-2016 | Rebuild football stadium including concession, field house and stands | Northwest Cabarrus HS | \$6,000,000 | | | | | | | Pending further review |
| Fiscal 2015-2016 | Replace roof over band room (2014-15); replace 1998 addition roof pending roof assessment. Replace remainder 2020 | Northwest Cabarrus HS | | | | | \$557,160 | | | |
| Fiscal 2015-2016 | MFW Land | | \$500,000 | | | | | | | |
| Fiscal 2016-2017 | Replace EPDM roof | Concord MS | | | | | \$2,084,359 | | | |
| Fiscal 2016-2017 | Demolish Long School Building | Long School | \$500,000 | | | | | | | Contingent on a new ROES being built |
| Fiscal 2016-2017 | New Building | Mary Frances Wall | \$10,000,000 | | | | | | | |
| Fiscal 2016-2017 | Construct school addition and renovate cafeteria | Northwest Cabarrus MS | \$4,807,300 | | | | | | | Pending New Construction Planning |
| Fiscal 2016-2017 | Replace original low slope roof. | Weddington Hills | | | | | \$1,372,497 | | | |
| Fiscal 2016-2017 | Repave; construct sidewalk from practice field to stadium | Northwest Cabarrus HS | | | \$500,000 | | | | | |
| Fiscal 2016-2017 | Replace roof | Wolf Meadow | | | | | \$700,000 | | | |
| Fiscal 2017-2018 | Renovation | Beverly Hills (A/R) | \$4,870,400 | | | | | | | |
| Fiscal 2017-2018 | Pending roof assessment | Cox Mill ES | | | | | \$1,355,200 | | | Roof will be 15 years old in 2017-2018 |
| Fiscal 2017-2018 | Replace piping and air handlers | Northwest Cabarrus HS | | \$750,000 | | | | | | |
| Fiscal 2018-2019 | Install 2 exterior gates to control traffic; additional parking lot; install concrete steps from bus parking to lower level, new drive & road widening | Cox Mill HS | | | \$673,000 | | | | | |
| Fiscal 2018-2019 | Provide more playing fields (limited room) | WR Odell | | | | \$2,500,000 | | | | |
| Fiscal 2018-2019 | Replacement pending verification by a roof assessment | CC Griffin | | | | | \$2,008,160 | | | Roof will be 16 years old in 2018-2019 |
| Fiscal 2018-2019 | Pending roofing assessment | Harris Road | | | 14 | | \$2,008,160 | | | Roof will be 16 years old in 2018-2019 |

Cabarrus County Schools

Budget Planning Document for Projects Greater Than \$500,000

April 2014

| Fiscal Year | Description | Facility | Construction (New, Add, Refurb, Renovate) | Mechanical / Environmental | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Kitchen, Bathroom, Plumbing, Lighting, | Priority | Comments |
|---|--|-----------------------|---|-------------------------------|------------------------------------|--------------------------------|---------------------|---|----------------------|---|
| Fiscal 2018-2019 | Renovation and classroom additions - 5 year plan; construct addition to Aux Gym for ROTC | Mt. Pleasant HS | \$4,259,000 | | | | | | | |
| Fiscal 2018-2019 | Remodel office; remodel front entrance to school | Northwest Cabarrus HS | \$1,789,300 | | | | | | | |
| Want | Turf Football Field | Concord HS | | | | \$900,000 | | | | |
| Want | Reconstruct dug out for softball. Repair tennis courts & add 2 (\$270k). Improve track (8 lanes & synthetic) | Northwest Cabarrus HS | | | | \$970,000 | | | | |
| Want | Construct addition to athletic facilities and make field improvements - 5 year plan, 8 Ln synthetic track | Concord HS | | | | \$1,650,300 | | | | |
| Want | Auditorium addition | Harris Road | \$3,947,100 | | | | | | | |
| Want | Auditorium addition | CC Griffin | \$4,026,800 | | | | | | | May be opportunity to combine with Central Cabarrus High School |
| Want | Construct storage building; field house. | Concord HS | \$660,000 | | | | | | | |
| Want | Construct field house; construct storage building at practice fields | Cox Mill HS | \$1,161,500 | | | | | | | |
| Want | Construct field house, more outbuildings for sporting teams; construct storage building, | Hickory Ridge HS | \$1,767,500 | | | | | | | |
| Required if Replacement Building Not Funded | Add new HVAC system for entire building | Long School | | \$540,000 | | | | | | |
| | Upgrade electrical panels, replace all circuits and outlets | Royal Oaks (A/R) | | | | | | \$500,000 | | |
| | Construct addition/renovation of entire school (Required if new Construction not Completed) | Royal Oaks (A/R) | \$10,986,800 | | | | | | | |
| Grand Total | | | \$137,972,438 | \$10,740,000 | \$2,972,000 | \$6,770,300 | \$22,479,702 | \$1,600,000 | \$182,534,440 | |

< \$500K Capital Projects - Total

\$40,389,901

| Fiscal 2014 -2015 | | Fiscal 2015 -2016 | | Fiscal 2016 -2017 | | Fiscal 2017 -2018 | | Fiscal 2018 -2019 | | TOTAL | |
|---|------------------------------|---|-----------------------------|---|-----------------------------|---|----------------------------|---|--------------------------|---|-------------------------------|
| Construction (New, Add, Refurb, Renovate) | \$2,420,500 | Construction (New, Add, Refurb, Renovate) | \$418,000 | Construction (New, Add, Refurb, Renovate) | \$874,000 | Construction (New, Add, Refurb, Renovate) | \$2,013 | Construction (New, Add, Refurb, Renovate) | \$0 | Construction (New, Add, Refurb, Renovate) | \$3,714,513 |
| Doors, Windows, Canopies | \$1,289,500 | Doors, Windows, Canopies | \$656,000 | Doors, Windows, Canopies | \$314,000 | Doors, Windows, Canopies | \$355,000 | Doors, Windows, Canopies | \$0 | Doors, Windows, Canopies | \$2,614,500 |
| Kitchen, Bathroom, Plumbing | \$1,648,000 | Kitchen, Bathroom, Plumbing | \$1,144,000 | Kitchen, Bathroom, Plumbing | \$798,000 | Kitchen, Bathroom, Plumbing | \$70,000 | Kitchen, Bathroom, Plumbing | \$0 | Kitchen, Bathroom, Plumbing | \$3,660,000 |
| Lighting and Electrical | \$2,096,000 | Lighting and Electrical | \$1,204,000 | Lighting and Electrical | \$555,000 | Lighting and Electrical | \$140,000 | Lighting and Electrical | \$200,000 | Lighting and Electrical | \$4,195,000 |
| Mechanical | \$1,170,000 | Mechanical | \$275,000 | Mechanical | \$1,250,000 | Mechanical | \$1,215,000 | Mechanical | \$200,000 | Mechanical | \$4,110,000 |
| Mobile Units | \$515,000 | Mobile Units | \$0 | Mobile Units | \$160,000 | Mobile Units | \$140,000 | Mobile Units | \$0 | Mobile Units | \$815,000 |
| Paint, Trim, Ceiling, Floor | \$3,532,000 | Paint, Trim, Ceiling, Floor | \$1,354,200 | Paint, Trim, Ceiling, Floor | \$1,341,625 | Paint, Trim, Ceiling, Floor | \$415,000 | Paint, Trim, Ceiling, Floor | \$500,000 | Paint, Trim, Ceiling, Floor | \$7,142,825 |
| Parking, Fence, Drainage, Walls | \$3,781,200 | Parking, Fence, Drainage, Walls | \$1,428,500 | Parking, Fence, Drainage, Walls | \$1,452,000 | Parking, Fence, Drainage, Walls | \$145,000 | Parking, Fence, Drainage, Walls | \$0 | Parking, Fence, Drainage, Walls | \$6,806,700 |
| Playgrounds / Sports Fields | \$1,149,000 | Playgrounds / Sports Fields | \$825,000 | Playgrounds / Sports Fields | \$95,000 | Playgrounds / Sports Fields | \$240,000 | Playgrounds / Sports Fields | \$0 | Playgrounds / Sports Fields | \$2,309,000 |
| Roofing | \$589,663 | Roofing | \$0 | Roofing | \$0 | Roofing | \$0 | Roofing | \$0 | Roofing | \$589,663 |
| Systems (Fire, Surveillance, Phone/Intercom) | \$1,611,400 | Systems (Fire, Surveillance, Phone/Intercom) | \$280,000 | Systems (Fire, Surveillance, Phone/Intercom) | \$425,000 | Systems (Fire, Surveillance, Phone/Intercom) | \$0 | Systems (Fire, Surveillance, Phone/Intercom) | \$0 | Systems (Fire, Surveillance, Phone/Intercom) | \$2,316,400 |
| ADA, Code, Life Safety, Structural, Environmental | \$1,009,500 | ADA, Code, Life Safety, Structural, Environmental | \$811,800 | ADA, Code, Life Safety, Structural, Environmental | \$295,000 | ADA, Code, Life Safety, Structural, Environmental | \$0 | ADA, Code, Life Safety, Structural, Environmental | \$0 | ADA, Code, Life Safety, Structural, Environmental | \$2,116,300 |
| Total 2014-2015 | \$20,811,763 51.5% | Total 2015-2016 | \$8,396,500 20.8% | Total 2016-2017 | \$7,559,625 18.7% | Total 2017-2018 | \$2,722,013 6.7% | Total 2018-2019 | \$900,000 2.2% | Grand Total | \$40,389,901 100.0% |



Cabarrus County Schools
 Budget Planning Document for Projects Less Than \$500,000
 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | | Doors, Windows, Canopies | Kitchen, Bathroom, Plumbing | Lighting and Electrical | Mechanical | Mobile Units | Paint, Trim, Ceiling, Floor | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental |
|-------------|--|---------------------------------|----------|---|---------|--------------------------|-----------------------------|-------------------------|------------|--------------|-----------------------------|---------------------------------|-----------------------------|---------|--|---|
| | | | | | | | | | | | | | | | | |
| 2014-2015 | Reconfigure front entrance for visitors to pass through the front office | JN Fries | 1 | \$ | 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Renovation of entry to restrict access | Mt. Pleasant HS | 2 | \$ | 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Enclose Media Center with permanent walls, modify HVAC, & lighting. Finish half wall in Room 126. Replace Folding Partition | Wolf Meadow | 3 | \$ | 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install tanks, pumps and shelter at new fuel island site near Auxiliary Services Building to increase overall fuel reserve capacity | Auxiliary Services/Bus Garage | 4 | \$ | 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Expansion of paint booth | Auxiliary Services/Bus Garage | 5 | \$ | 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Renovate admin. offices | Northwest Cabarrus MS | 6 | \$ | 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Remodel Administration wing; remodel administrative offices; professional development meeting space | Education Center | 7 | \$ | 380,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Construct storage building | CC Griffin | 8 | \$ | 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Construct storage building | Concord MS | 9 | \$ | 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Upgrade stadium restrooms; Fire academy building | Concord HS | 10 | \$ | 420,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Remodel Building No. 400 for educational purposes | Mary Frances Wall Center | 11 | \$ | 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Relocate rock storage building | Weddington Hills | 12 | \$ | 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Need a storage building, this can be a mobile unit | Early College | 13 | \$ | 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install another picnic shelter to house a class in shade. | AT Allen | 14 | \$ | 27,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Bus Canopy | Northwest Cabarrus MS | 1 | \$ | - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | EC Bus Drop Off Canopy. | Mt. Pleasant HS | 2 | \$ | - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install automatic/motor assist garage door openers for all garage doors ("Charlie's Building"); Replace/repair eight (minimum of 4 wood doors) garage bay doors, install automatic/motor assist garage door openers for all garage doors (old garage building) | Auxiliary Services/Bus Garage | 3 | \$ | - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install awnings over 5 courtyard doors; Install canopy for car riders | CC Griffin | 4 | \$ | - | \$ 105,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install canopy for bus riders | Cox Mill ES | 5 | \$ | - | \$ 88,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install canopy for car rider area | Wolf Meadow | 6 | \$ | - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install canopy for car riders | Rocky River | 7 | \$ | - | \$ 82,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install corridor doors for exiting from cafeteria | Hickory Ridge HS | 8 | \$ | - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace blinds throughout school | Harrisburg | 9 | \$ | - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace window blinds | Bethel | 10 | \$ | - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace broken blinds in various classrooms | Weddington Hills | 11 | \$ | - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Master Key System for campus. | Concord HS | 12 | \$ | - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace FOB system | Northwest Cabarrus MS | 13 | \$ | - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install tornado rated doors in 1600 science area | Cox Mill HS | 14 | \$ | - | \$ 59,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace Media Center doors and second grade doors. | Royal Oaks (A/R) | 15 | \$ | - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Covered walkway for students at bus circle | Wincoff | 16 | \$ | - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Tinting at Media Center, Blinds throughout campus | CC Griffin | 17 | \$ | - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install main/aux gym dividing doors, add ladder shield | Harris Road | 18 | \$ | - | \$ 46,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install doors to divide gym and auxiliary gym | CC Griffin | 19 | \$ | - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace windows in two-story building. | Long School | 20 | \$ | - | \$ 224,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace bathroom partitions and ceramic tile | Northwest Cabarrus MS | 1 | \$ | - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install RPZ backflow preventer; Replace classroom fixtures | Wolf Meadow | 2 | \$ | - | \$ - | \$ 64,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install new bathroom partitions | Weddington Hills | 3 | \$ | - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Water heater for locker room | Cox Mill HS | 4 | \$ | - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace water heater and storage tank and piping in kitchen area | Coltrane Webb | 5 | \$ | - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install new bathroom partitions | Glenn Center/Opportunity School | 6 | \$ | - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install new bathroom partitions in school & stadium | Northwest Cabarrus HS | 7 | \$ | - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace bathroom stall partitions (10 common area bathrooms) | Mt. Pleasant HS | 8 | \$ | - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Counter top sink fixtures in classrooms | R Brown McAlister | 9 | \$ | - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Contingent upon New Construction

Contingent upon New Construction

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 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | Doors, Windows, Canopies | Kitchen, Bathroom, Plumbing | Lighting and Electrical | Mechanical | Mobile Units | Paint, Trim, Ceiling, Floor | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental |
|-------------|---|---------------------------------|----------|---|--------------------------|-----------------------------|-------------------------|------------|--------------|-----------------------------|---------------------------------|-----------------------------|---------|--|---|
| 2014-2015 | Replace ceiling tiles, fix hole in wall near ice machine, replace freezer floor, paint kitchen | Mt. Pleasant HS | 10 | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Need new water heater; replace group sink | CC Griffin | 11 | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace fixtures, replace floor drains and piping in cafeteria | Concord HS | 12 | \$ - | \$ - | \$ 170,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace fixtures, replace floor drains and piping in cafeteria | Northwest Cabarrus MS | 13 | \$ - | \$ - | \$ 180,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace fixtures and water heater | Concord MS | 14 | \$ - | \$ - | \$ 34,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace water heater | WR Odell | 15 | \$ - | \$ - | \$ 14,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace water heater in kitchen | Mt. Pleasant HS | 16 | \$ - | \$ - | \$ 14,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replacement of water heater; Replace fixtures | WM Irvin | 17 | \$ - | \$ - | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace the existing PVI water heater and fixtures | Rocky River | 18 | \$ - | \$ - | \$ 33,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Restrooms for bus driver break area | Auxiliary Services/Bus Garage | 19 | \$ - | \$ - | \$ 145,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace all piping inside building (sewer, water and steam piping, including water main) | Glenn Center/Opportunity School | 20 | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install new grid and drop ceilings in all classrooms | Beverly Hills (A/R) | 1 | \$ - | \$ - | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | New grid and drop ceilings for lighting in classrooms and hallways | Wolf Meadow | 2 | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | New grid and drop ceilings for lighting in classrooms and hallways | Mt. Pleasant ES | 3 | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Upgrade MH lighting | JN Fries | 4 | \$ - | \$ - | \$ - | \$ 56,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Upgrade electrical service in main building and Coltrane Building | Coltrane Webb | 5 | \$ - | \$ - | \$ - | \$ 255,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Upgrade lighting in band room and gym | Central Cabarrus | 6 | \$ - | \$ - | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install additional exterior lighting especially in parking lot in front of cafeteria; change out gym and cafeteria lighting | Rocky River | 7 | \$ - | \$ - | \$ - | \$ 17,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Additional lighting in car circle | Carl A Furr | 8 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install parking lot lighting, especially in front of cafeteria. | AT Allen | 9 | \$ - | \$ - | \$ - | \$ 17,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Change out lighting in Warehouse | Facilities Management | 10 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Dark School initiative | Bethel | 11 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Dark School initiative | Carl A Furr | 12 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Dark School initiative | CC Griffin | 13 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Dark School initiative | Charles E Boger | 14 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Dark School initiative | Harris Road | 15 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Dark School initiative | Patriots | 16 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Dark School initiative | Pitts School Rd | 17 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Change gym lights to T8's | Mt. Pleasant HS | 18 | \$ - | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Change out gym lights | CC Griffin | 19 | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Change out gym lights | Concord MS | 20 | \$ - | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Change out gym lights to T8's | Concord HS | 21 | \$ - | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Change out lights in gym to T8's | Harris Road | 22 | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Change out main gym & auxiliary gym lighting and media center lights | Northwest Cabarrus MS | 23 | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Change out T12's & gym lights | Royal Oaks (A/R) | 24 | \$ - | \$ - | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install ceiling and new lighting in cafeteria | Mt. Pleasant MS | 25 | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace lighting in hallways, classrooms, offices and gyms | Glenn Center/Opportunity School | 26 | \$ - | \$ - | \$ - | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Upgrade electrical service | Glenn Center/Opportunity School | 27 | \$ - | \$ - | \$ - | \$ 336,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install catwalks for three HVAC units; Additional HVAC unit for office area of garage | Auxiliary Services/Bus Garage | 1 | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Upgrade 6th grade HVAC controls | Northwest Cabarrus MS | 2 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | HVAC replacement and controls | Beverly Hills (A/R) | 3 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Stand alone A/C for cafeteria and gym | Pitts School Rd | 4 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace mobile unit doors and ramps and decks; repair walls | Wolf Meadow | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install 4 mobile units. School says they cannot add another lunch period due to transportation schedule. | Central Cabarrus | 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Renovate 4 mobile classrooms | CC Griffin | 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install 2 mobile classrooms. | Northwest Cabarrus HS | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace mobile restroom, repair, paint, carpet to remaining 11 units. | Royal Oaks (A/R) | 5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 118,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace decks, ramps, add gutters/dn spouts, paint | JN Fries | 6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Contingent upon New Construction

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 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | Doors, Windows, Canopies | Kitchen, Bathroom, Plumbing | Lighting and Electrical | Mechanical | Mobile Units | Paint, Trim, Ceiling, Floor | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental |
|-------------|---|---------------------------------|----------|---|--------------------------|-----------------------------|-------------------------|------------|--------------|-----------------------------|---------------------------------|-----------------------------|---------|--|---|
| 2014-2015 | South wing pod structural repairs; add 6 restrooms; remove carpet and replace with VCT | Mary Frances Wall Center | 7 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet through out, classroom carpet to VCT | CC Griffin | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet; replace carpet in hallways with VCT. | Harrisburg | 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet in media center and replace w/tile in classrooms. Replace ACP (dependent on roof replacement). Replacement of main gym floor | Northwest Cabarrus MS | 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet in theater; replace carpet in media center | Mt. Pleasant HS | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet in classrooms; Replace carpet in hallways with VCT | Rocky River | 5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet for front offices | Concord MS | 6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet in classrooms and hallways | Weddington Hills | 7 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet with VCT in hallways | WM Irvin | 8 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace corridor carpet with VCT | Bethel | 9 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace cabinetry in 40 rooms. | Mt. Pleasant ES | 10 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace cabinets in 14 classrooms | Beverly Hills (A/R) | 11 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace casework | Cox Mill ES | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace dining room furniture | Central Cabarrus | 13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace front corridor tile | R Brown McAlister | 14 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace carpet in hallways | Education Center | 15 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install 2nd basketball hoop and padding on walls in gym | Wolf Meadow | 16 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Add tack strips throughout hallways | Weddington Hills | 17 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint - interior (hallways and classrooms) and exterior | Weddington Hills | 18 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint - interior and exterior | Northwest Cabarrus HS | 19 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint classrooms and gym | CC Griffin | 20 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint gym, cafeteria and athletic corridor | Jay M Robinson | 21 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint gym, group RR's, halls, doors and frames | Wolf Meadow | 22 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint hallways, classrooms, doors and door frames | Concord MS | 23 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint hallways, classrooms, doors and door frames | JN Fries | 24 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint hallways, classrooms, doors and door frames | WM Irvin | 25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint hallways, classrooms, doors and door frames; Paint - exterior | R Brown McAlister | 26 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint inside and exterior to incl: awnings & lintels | Harrisburg | 27 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint media center and classrooms | Mt. Pleasant ES | 28 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Central Cabarrus | 29 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Glenn Center/Opportunity School | 30 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Hickory Ridge HS | 31 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Mt. Pleasant HS | 32 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Rocky River | 33 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Royal Oaks (A/R) | 34 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Long School | 35 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Painting interior and exterior | Beverly Hills (A/R) | 36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Painting interior and exterior | Northwest Cabarrus MS | 37 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Painting throughout | Coltrane Webb | 38 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Auxiliary Services/Bus Garage | 39 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout | Facilities Management | 40 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint throughout: hallways, offices, doors and door frames | Education Center | 41 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install VCT in front lobby | JN Fries | 42 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Laminar Flow Hood for Biotechnology Room x 4 | Cox Mill HS | 43 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replacement of floor finish in garage bays | Auxiliary Services/Bus Garage | 44 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Electronic Marquee brick sign (PTO?) | JN Fries | 45 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Storm Detention Pond(s) Restoration | Jay M Robinson | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Repair pond and repair parking lot drainage | AT Allen | 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Repave parent drive, main drive; Provide car rider drop off; Replace ramps to dumpsters | Wolf Meadow | 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Reroute spring that is leaking across parking lot, repair lot. | WM Irvin | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |

Contingent upon New Construction

Cabarrus County Schools
 Budget Planning Document for Projects Less Than \$500,000
 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | Doors, Windows, Canopies | Kitchen, Bathroom, Plumbing | Lighting and Electrical | Mechanical | Mobile Units | Paint, Trim, Ceiling, Floor | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental | |
|-------------|--|---------------------------------|----------|---|--------------------------|-----------------------------|-------------------------|------------|--------------|-----------------------------|---------------------------------|-----------------------------|---------|--|---|-------------------------------------|
| 2014-2015 | Modify irrigation around track | Mt. Pleasant HS | 5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | MPHS Football Field & Track Project |
| 2014-2015 | Regrading & reestablishing football field (\$200,000), drainage installation (\$50,000) | Mt. Pleasant HS | 6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | MPHS Football Field & Track Project |
| 2014-2015 | Install additional staff parking; resurface and restripe bus lot | Northwest Cabarrus MS | 7 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Add fence to separate new road extension & ball fields. | Hickory Ridge HS | 8 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Fencing and gate at drive (entrance to laydown yard) | Facilities Management | 9 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Repave and stripe parking lot | Coltrane Webb | 10 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Repave bus lot and teacher parking lot. | JN Fries | 11 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Repave circle drive at front of school | Glenn Center/Opportunity School | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Fence areas adjacent to neighborhood construction. | Patriots | 13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 32,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Add fencing at playground area | Bethel | 14 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 18,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Security fencing | Glenn Center/Opportunity School | 15 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Fencing near playground | Wincoff | 16 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,500 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Build emergency access road to practice fields | Hickory Ridge HS | 17 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Add additional gravel on rear access road; Seal and restripe parking lot; add sidewalk from school to Cox Mill Road; provide access to playfield. | Cox Mill ES | 18 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Pave walkway between two playgrounds; extend sidewalk to mobile units behind school; Additional parking | R Brown McAlister | 19 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 172,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Erosion control on sidewalk near bus lot, bank at bus lot | Patriots | 21 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Erosion on embankments, sod, irrigation | Cox Mill ES | 22 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Improve front elevation storm drainage. | Charles E Boger | 23 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Additional netting around retaining ponds to prevent loss of sports equipment | Carl A Furr | 24 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Pond Restoration | Concord MS | 25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 13,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Pond Restoration | Cox Mill ES | 26 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Repair/add concrete at entire area at back exit doors on main hall & Media Center (water seeping under part of concrete); Seal and restripe parking lots | Charles E Boger | 27 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 81,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Widen bus lot sidewalk. | Patriots | 28 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 29,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Restore eroded bank and other areas. | Bethel | 29 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Gym and playground areas | Royal Oaks (A/R) | 30 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Storm Drainage, Grading | Auxiliary Services/Bus Garage | 31 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Retaining wall at parking lot and Harris Road. | WR Odell | 32 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Install drain near well to eliminate ponding. Add cistern | Patriots | 33 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Add additional parking lot and vehicular gate beside the kindergarten hallway. | Pitts School Rd | 34 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Rework sidewalk to slope away from doors. | Pitts School Rd | 35 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 42,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | install new irrigation at practice, baseball & softball fields. | Central Cabarrus | 36 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 107,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Install sod on bare turf areas | Hickory Ridge HS | 37 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Install trees on entrance road. | Harrisburg | 38 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,200 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Irrigation storage tank at baseball field | Harris Road | 39 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | North and West banks | CC Griffin | 40 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Seal and restripe parking lot; additional laydown area for equipment and storage | Facilities Management | 41 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 288,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Seal and stripe all parking lots and drives | WM Irvin | 42 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Seal and stripe parking lots and drives | Rocky River | 43 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95,000 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Construct raised plant beds for outdoor science. | AT Allen | 44 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,500 | \$ - | \$ - | \$ - | \$ - | |
| 2014-2015 | Replace rubberized track | Mt. Pleasant HS | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | MPHS Football Field & Track Project |
| 2014-2015 | Grade, rock removal, sod, temp irrigate back plygrd | Carl A Furr | 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | |
| 2014-2015 | Install large sunshade for one area. | AT Allen | 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | |
| 2014-2015 | Need sunshades for two large areas | Wolf Meadow | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | |
| 2014-2015 | Need sunshades for two large play areas (one in 2014-15 and one in 2016-17) | Rocky River | 5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | |
| 2014-2015 | Need sunshades for two play areas | Coltrane Webb | 6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | |

Cabarrus County Schools
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 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | Doors, Windows, Canopies | Kitchen, Bathroom, Plumbing | Lighting and Electrical | Mechanical | Mobile Units | Paint, Trim, Ceiling, Floor | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental |
|-------------|--|---------------------------------|----------|---|--------------------------|-----------------------------|-------------------------|------------|--------------|-----------------------------|---------------------------------|-----------------------------|------------|--|---|
| 2014-2015 | Need to replace old playground behind school that was relocated from old school; Need sunshades for two large play areas | Bethel | 7 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 105,000 | \$ - | \$ - | \$ - |
| 2014-2015 | Replace one playground, add one playground; add sunshades for two play areas | Mt. Pleasant ES | 8 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - |
| 2014-2015 | Shade Structure | WR Odell | 9 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - |
| 2014-2015 | Improvements to ADA playground | Mary Frances Wall Center | 10 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - |
| 2014-2015 | EC Swing | Winecoff | 11 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000 | \$ - | \$ - | \$ - |
| 2014-2015 | Install four basketball goals in auxiliary gym | Harris Road | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - |
| 2014-2015 | Replace/repair/patch various roof areas (campus-wide), carpet (campus-wide), HVAC (CTE), FH foundation | Mt. Pleasant MS | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - |
| 2014-2015 | Replace roof over band room (2014-15); replace 1998 addition roof pending roof assessment. | Northwest Cabarrus HS | 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - |
| 2014-2015 | Repair roof - previous transportation structure - brick building. No other data. | Auxiliary Services/Bus Garage | 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - |
| 2014-2015 | Replace asphalt shingle roof on "White Building". Future roof 2020 | Coltrane Webb | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - |
| 2014-2015 | Replace gym roof | Glenn Center/Opportunity School | 5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - |
| 2014-2015 | Replace KahWall. | JN Fries | 6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 74,463 | \$ - | \$ - |
| 2014-2015 | Install new security camera system | Long School | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,000 | \$ - |
| 2014-2015 | Replace fire alarm system | Glenn Center/Opportunity School | 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 82,500 | \$ - |
| 2014-2015 | Upgrade cameras, FOB access system | Wolf Meadow | 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - |
| 2014-2015 | Upgrade existing security / camera system | Northwest Cabarrus MS | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - |
| 2014-2015 | Install additional cameras | Hickory Ridge HS | 5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,400 | \$ - |
| 2014-2015 | Install additional cameras and/or upgrade system | CC Griffin | 6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - |
| 2014-2015 | Install cameras | Education Center | 7 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 44,000 | \$ - |
| 2014-2015 | Install cameras - laydown yard and building | Facilities Management | 8 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 44,000 | \$ - |
| 2014-2015 | Install new security camera system | Concord MS | 9 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ - |
| 2014-2015 | Install cameras | WM Irvin | 10 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,500 | \$ - |
| 2014-2015 | Install cameras - exterior, to cover blind spots and rear rec areas | Pitts School Rd | 11 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,500 | \$ - |
| 2014-2015 | Add cameras to existing. | Carl A Furr | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,000 | \$ - |
| 2014-2015 | Install camera and FOB systems | Mt. Pleasant ES | 13 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ - |
| 2014-2015 | Install cameras in courtyard | R Brown McAlister | 14 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - |
| 2014-2015 | Upgrade cameras | Weddington Hills | 15 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,500 | \$ - |
| 2014-2015 | Install new fire alarm system | Concord HS | 16 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - |
| 2014-2015 | Install security vestibule at front reception area | Auxiliary Services/Bus Garage | 17 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - |
| 2014-2015 | Install new sound system in gym | Charles E Boger | 19 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - |
| 2014-2015 | Install sound system in cafeteria | Hickory Ridge HS | 20 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - |
| 2014-2015 | Install new fire alarm system | CC Griffin | 21 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - |
| 2014-2015 | Install new fire alarm system | Central Cabarrus | 22 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - |
| 2014-2015 | Install new fire alarm system | Coltrane Webb | 23 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - |
| 2014-2015 | Install new fire alarm system | Concord MS | 24 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - |
| 2014-2015 | Install new fire alarm system | Mt. Pleasant ES | 25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - |
| 2014-2015 | Install new fire alarm system | Mt. Pleasant HS | 26 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - |
| 2014-2015 | Install new fire alarm system | Northwest Cabarrus MS | 27 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ - |
| 2014-2015 | Install new fire alarm system; replace burglar system | WM Irvin | 28 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - |
| 2014-2015 | Repairs to field house due to structural deficiencies | Concord MS | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,000 |
| 2014-2015 | Push button access to building | Northwest Cabarrus MS | 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500 |
| 2014-2015 | EC Bus Drop Off Sidewalk Extension and Canopy | Mt. Pleasant HS | 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 |
| 2014-2015 | Enclose media center with permanent walls | Mt. Pleasant ES | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| 2014-2015 | Install sidewalk for ADA accessibility to the ball fields | Concord MS | 5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 |
| 2014-2015 | Add walls for Transportation Planner offices | Auxiliary Services/Bus Garage | 6 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| 2014-2015 | ADA Access | Mt. Pleasant MS | 7 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 2014-2015 | Asbestos abatement | Northwest Cabarrus MS | 8 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| 2014-2015 | Settlement repairs at 6th gr wing | Harris Road | 9 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| 2014-2015 | HC power access to east parking lot entrance | Bethel | 10 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000 |
| 2014-2015 | Install metal shelving to meet fire code | Beverly Hills (A/R) | 11 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| 2014-2015 | Install concrete floor for storage building | Mt. Pleasant HS | 12 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| 2014-2015 | Investigate source of moisture under slab at locker rooms, 6th gr wing | CC Griffin | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| 2014-2015 | Update phone, Intercom and/or data | Central Cabarrus | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - |
| 2014-2015 | Extend canopy in bus lot | Charles E Boger | | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - |

Maintain Until New School Built

Required if student need arises.

Cabarrus County Schools
 Budget Planning Document for Projects Less Than \$500,000
 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | | Doors, Windows, | Kitchen, Bathroom, | Lighting and | Mechanical | Mobile Units | Paint, Trim, Ceiling, | Parking, Fence, | Playgrounds / | Roofing | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental |
|-------------|---|-----------------------|----------|---|-----------|-----------------|--------------------|-----------------|---------------|----------------|-----------------------|-----------------|---------------|---------|--|---|
| | | | | Canopies | Plumbing | Electrical | Floor | Drainage, Walls | Sports Fields | Phone/Intercom | Environmental | | | | | |
| 2014-2015 | Gym Court replacement | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Football Stadium Ticket Booth Upgrade | Concord HS | | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | ADA Access (Main Gym / Parking Lot) | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 140,000 |
| 2014-2015 | Additional Practice Field | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Rubberized Track | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Repair / Replace Decking for Mobile Units | Early College | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Paint and add Chair rail (HR Conference Room) | Education Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Security System in Doors | Harrisburg | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000 | \$ - |
| 2014-2015 | Resurface Playground | Harrisburg | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Camera System Upgrade | Hickory Ridge HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - |
| 2014-2015 | Remodel Rooms for Academy (Hotel/Restaurant) | Hickory Ridge HS | | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Weight Room Expansion | Hickory Ridge HS | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Cardio Room and Equipment | Hickory Ridge HS | | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Classroom renovation to art room | Hickory Ridge HS | | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Football Equipment Storage | Hickory Ridge HS | | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Band instrument/drama storage. | Hickory Ridge HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Digital Sign | JN Fries | | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Canopy | JN Fries / PLC | | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | ADA, code, life safety, structural, environmental | Mt. Pleasant ES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 100,000 |
| 2014-2015 | Repairs to field house (roof and foundation) | Mt. Pleasant MS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 100,000 |
| 2014-2015 | FOB security system | Mt. Pleasant HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ - |
| 2014-2015 | Weight Room Expansion | Northwest Cabarrus HS | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Cardio Equipment | Northwest Cabarrus HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Reroof 1998 building, add drainage, add overflows. Future roof 2023 | Royal Oaks (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,200 | \$ - | \$ - | \$ - |
| 2014-2015 | Restripe bus lot and visitor lot. Construct emergency exit road | Weddington Hills | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 315,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Science Lab | Weddington Hills | | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Updated Ceiling Tiles and Grid Work | Wolf Meadow | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Large Outdoor Storage | JMRHS | | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Complete Fieldhouse | JMRHS | | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Need bus canopy (limited pickup/drop off areas) | Coltrane Webb | | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Need sunshades for two play areas | Coltrane Webb | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Install new bathroom partitions | Coltrane Webb | | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2014-2015 | Replace 15 ton roof top unit in Coltrane Building and replace classroom A/C units; Controls and Admin A/C | Coltrane Webb | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Bus Canopy | Hickory Ridge MS | | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Pave/gravel emergency access road to George Liles Parkway - pending investigation of concerns around wetland issues | Harold E Winkler | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Purchase bookcases for CR use (will enable school to be in compliance with health inspections by having materials off the floor). | AT Allen | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace FOB system (no longer supported) | Bethel | | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Bus canopy and walk | Harold E Winkler | | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Paint throughout (Includes kitchen / café) | Bethel | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Expand east lot, seal/stripe existing paving, extend sidewalk from east lot to front entrance, widen sidewalk at back playground | Bethel | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 357,500 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Athletic Fields, Tracks | Bethel | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace water heater, all fixtures in building, drain/supply piping | Beverly Hills (A/R) | | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace carpet - 14 classrooms and main hallway front entrance; install VCT in abated areas | Beverly Hills (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Abatements | Beverly Hills (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 173,800 |
| 2015-2016 | Install bus canopy & canopy between buildings. | Carl A Furr | | \$ - | \$ 88,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Seal and restripe all parking lots and drives; regrade parking lot by football field | CC Griffin | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 160,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Visitor side bleachers, pad, access | CC Griffin | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Remodel and update Concessions building; upgrade stadium restrooms | Central Cabarrus | | \$ 86,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace all metal toilet partitions | Central Cabarrus | | \$ - | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Contingent upon New Construction

Cabarrus County Schools
 Budget Planning Document for Projects Less Than \$500,000
 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | | | | | | | | | | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental | |
|-------------|---|--------------------------|----------|---|-----------------------------|-------------------------|------------|--------------|-----------------------------|---------------------------------|-----------------------------|------------|------------|--|---|------------|
| | | | | Doors, Windows, Canopies | Kitchen, Bathroom, Plumbing | Lighting and Electrical | Mechanical | Mobile Units | Paint, Trim, Ceiling, Floor | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | | | | |
| 2015-2016 | Replace ceiling tiles throughout building and remove abandoned cable; replace VCT after abatement | Central Cabarrus | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 232,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Remove asbestos tile in classroom wings | Central Cabarrus | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 198,000 |
| 2015-2016 | Walls to ceiling in media center for separation | Central Cabarrus | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 2015-2016 | Storage Building | Charles E Boger | | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace carpet in 8 classrooms (New Addition) with VCT (Principal prefers carpet) | Charles E Boger | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install new bathroom partitions | Concord HS | | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Upgrade electric service | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ 336,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Areas having VAT. | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Paint throughout | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Asbestos Abatement | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 135,000 |
| 2015-2016 | Seal and restripe parking lot; pave accessibility road | Concord MS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Construct a pair of gang restrooms for mobiles | Cox Mill ES | | \$ 140,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace carpet in hallways with VCT | Cox Mill ES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Paint - hallways and classrooms (mainly classrooms and exterior structural elements) | Cox Mill ES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install rubberized track | Cox Mill HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| 2015-2016 | Storage Building | Early College | | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install new fire alarm system | Early College | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - |
| 2015-2016 | Re-landscape the Ed. Center | Education Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 28,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install window tinting at Media Center | Harris Road | | \$ - | \$ 8,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace fixtures | Harris Road | | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Paint - interior and exterior | Harris Road | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install canopy for bus riders | Harrisburg | | \$ - | \$ 77,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Change gym lights; upgrade main lobby lighting | Harrisburg | | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Seal and stripe parking lots and drives; regravell access road | Harrisburg | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 93,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install a second sunshade. | Harrisburg | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - |
| 2015-2016 | Bus Canopy. | Hickory Ridge HS | | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Repairs for bleachers in Gymnasium (\$20,000). Auditorium stage curtain (cyclorama). | Hickory Ridge HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install rubberized track | Hickory Ridge HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| 2015-2016 | Paint throughout | Hickory Ridge MS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Bleachers | Hickory Ridge MS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - |
| 2015-2016 | Outfit cafeteria with stronger chair combos. | Jay M Robinson | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace ceiling tiles in cafeteria and kitchen; carpet replacement in office area | Jay M Robinson | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Resurface track | Jay M Robinson | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| 2015-2016 | Additional security cameras for hallway to bus lot, cafeteria (per SRO) | Harold E Winkler | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ - |
| 2015-2016 | Extend canopy for bus riders along front | JN Fries | | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Upgrade plumbing fixtures throughout school | JN Fries | | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace/repair bathroom stall partitions in boys locker room per health inspector | JN Fries | | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Upgrade electrical service. Bldg is maxed out. | Long School | | \$ - | \$ - | \$ - | \$ 154,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install new bathroom partitions | Long School | | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace water supply piping and other piping south wing. | Mary Frances Wall Center | | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Paint hallways, classrooms, doors and door frames & exterior | Mary Frances Wall Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Construct new parent drive to separate bus and auto traffic | Mary Frances Wall Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install new fire alarm system | Mary Frances Wall Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - |
| 2015-2016 | Access to old main building | Mary Frances Wall Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| 2015-2016 | Remove UST (fuel oil storage tank); remove and reinstall fencing for access | Mary Frances Wall Center | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| 2015-2016 | Install new bathroom partitions | Mt. Pleasant ES | | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replacement of water heater; Replace fixtures | Mt. Pleasant ES | | \$ - | \$ - | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace gym floor tile; replace carpet in classrooms and office. | Mt. Pleasant ES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 117,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Upgrades and renewal. Some new signage. | Mt. Pleasant ES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Construct a storage building for Band and Theater props and equipment | Mt. Pleasant HS | | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Upgrade electrical service throughout | Northwest Cabarrus HS | | \$ - | \$ - | \$ - | \$ 390,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Contingent upon New Construction

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|-------------|---|--------------------------|----------|---|--------------------------|-----------------------------|-------------------------|------------|--------------|-----------------------------|---------------------------------|-----------------------------|---------|--|---|
| 2015-2016 | Install new lighting in classrooms & stadium circulation areas | Northwest Cabarrus HS | | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace finishes in asbestos abatement areas. Replace dining VCT. | Northwest Cabarrus HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Improvements to irrigation system at ball field, softball | Northwest Cabarrus HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Recut a swale and French drain to correct drainage problems on outfield of ball field; provide truck access to the Agriculture Building | Northwest Cabarrus HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Roughly 35ksf VAT/Spray On, \$3/sf, consultants. | Northwest Cabarrus HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| 2015-2016 | Install canopy to mobile units | R Brown McAlister | | \$ - | \$ 33,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install bathroom partitions | R Brown McAlister | | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install some additional electrical panels | R Brown McAlister | | \$ - | \$ - | \$ - | \$ 224,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install HVAC and unit controls | R Brown McAlister | | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Purchase freestanding bookcases for use in classrooms | Rocky River | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace water service and boiler piping | Royal Oaks (A/R) | | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace systems | Royal Oaks (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - |
| 2015-2016 | Install canopy for bus lot | Weddington Hills | | \$ - | \$ 95,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace corridor carpet with VCT | Winecoff | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Paint throughout | Winecoff | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Install new bathroom partitions | WM Irvin | | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Remedy erosion issues on back playground | WM Irvin | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Replace partitions, mirrors, fixtures | Wolf Meadow | | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Construct picnic shelter | WR Odell | | \$ 26,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2015-2016 | Paint hallways, classrooms, doors and door frames | WR Odell | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Paint throughout | AT Allen | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Change out gym lights to T8's, wall packs to LED | Bethel | | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace 17 classroom doors | Beverly Hills (A/R) | | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new bathroom partitions | Beverly Hills (A/R) | | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Service and Branch Upgrades; to coincide with any facility upgrades | Beverly Hills (A/R) | | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Repave teachers' parking lot | Beverly Hills (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new fire alarm system | Beverly Hills (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - |
| 2016-2017 | Paint throughout - interior and exterior | Carl A Furr | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace fixtures, water heater, remove associated asbestos, storage tank, replace floor drains and piping in cafeteria | Central Cabarrus | | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Pave parking lot and roadways | Concord HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 390,000 | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new bathroom partitions | Concord MS | | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace gym lighting | Cox Mill ES | | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Concession Building/Announcer Booth | Harold E Winkler | | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Floor tile replacement in hallways and dining room | Harold E Winkler | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Paint throughout | Harold E Winkler | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Visitor side / Additional bleachers | Harold E Winkler | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - |
| 2016-2017 | Remodel media center, relocate circulation desk | Harris Road | | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace carpet in admin/Media Center, CR's to VCT | Harris Road | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Seal and stripe parking lots and drives | Harris Road | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 164,000 | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new fire alarm system | Harris Road | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 | \$ - |
| 2016-2017 | Replace commodes in gang restrooms | Harrisburg | | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace HVAC control system; install kitchen A/C unit; Install cafeteria and gym A/C | Harrisburg | | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Press Box/Storage Building | Hickory Ridge MS | | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Widen bus lot sidewalk | Hickory Ridge MS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Construct storage building | Jay M Robinson | | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new bathroom partitions | Jay M Robinson | | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace fixtures | Jay M Robinson | | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Rebuild decks and ramps, repaint, repair roofs | Jay M Robinson | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Repair parking lots and the bus lot | Jay M Robinson | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 128,000 | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new fire alarm system | Jay M Robinson | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - |
| 2016-2017 | Replace HVAC and controls in the entire building | Mary Frances Wall Center | | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Upgrade all student bathroom flooring, mirrors, sinks, urinals, toilets and partitions | Mt. Pleasant ES | | \$ 224,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Contingent upon New Construction

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Cabarrus County Schools
 Budget Planning Document for Projects Less Than \$500,000
 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | | Doors, Windows, | Kitchen, Bathroom, | Lighting and | Mechanical | Mobile Units | Paint, Trim, Ceiling, | Parking, Fence, | Playgrounds / | Roofing | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental |
|-------------|---|-----------------------|----------|---|------------|-----------------|--------------------|-----------------|------------|--------------|-----------------------|------------------------------|---------------|---------|--|---|
| | | | | Canopies | Plumbing | Electrical | Floor | Drainage, Walls | | | Sports Fields | Surveillance, Phone/Intercom | Environmental | | | |
| 2016-2017 | Storage Building (limited area) | Mt. Pleasant ES | | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Upgrade electrical service | Mt. Pleasant ES | | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Rebuild decks and ramps | Mt. Pleasant ES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace split rail fence and add additional fencing | Mt. Pleasant HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Run hot water to hand sinks; install new toilet fixtures throughout school; Lift station for concession at football field; replace floor drains and piping in cafeteria | Northwest Cabarrus HS | | \$ - | \$ - | \$ 275,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new fire alarm system | Northwest Cabarrus HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - |
| 2016-2017 | Bleacher replacement inside gym | Northwest Cabarrus MS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Painting interior and exterior | Patriots | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Change out gym lights with T8's | Pitts School Rd | | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Paint hallways, classrooms, doors and door frames | Pitts School Rd | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Change out gym lights | R Brown McAlister | | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new fire alarm system | R Brown McAlister | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ - |
| 2016-2017 | Install additional exterior lighting especially in parking lot in front of cafeteria; change out gym and cafeteria lighting | Rocky River | | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Dark School initiative | Rocky River | | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace the energy management system HVAC controls; install separate HVAC for the kitchen' and a standalone Gym and Cafeteria A/C unit. | Rocky River | | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Need sunshades for two large play areas (one in 2014-15 and one in 2016-17) | Rocky River | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace windows at Media Center | Royal Oaks (A/R) | | \$ - | \$ 126,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace CR casework | Royal Oaks (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 135,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install VCT in VAT areas, and VCT to main building | Royal Oaks (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 76,625 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace asphalt to drives, parking lots, to Head Start and to/between mobile units. | Royal Oaks (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Walls to ceiling in media center for separation | Royal Oaks (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| 2016-2017 | ACM Abatements | Royal Oaks (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 |
| 2016-2017 | Replace water heater; Replace fixtures | Weddington Hills | | \$ - | \$ - | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Change out gym lights | Weddington Hills | | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Dark School initiative | Weddington Hills | | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Covered walkway for students at car rider circle | Wincoff | | \$ - | \$ 88,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace water heater; Replace fixtures | Wincoff | | \$ - | \$ - | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Change out lights to T8's in gym and cafeteria | Wincoff | | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Dark School initiative | Wincoff | | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace decks and ramps | Wincoff | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Seal and restripe parking lots and drives | Wincoff | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 95,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace fire alarm system | Wincoff | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - |
| 2016-2017 | Construct storage building | WM Irvin | | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Change out gym and cafeteria lights | WM Irvin | | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Dark School initiative | WM Irvin | | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Construct gang restroom on cafeteria side | Wolf Meadow | | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | New Storage Building | Wolf Meadow | | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace carpet in classrooms; replace ACP | Wolf Meadow | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Replace classroom cabinetry | Wolf Meadow | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Need sunshades for two large areas | Wolf Meadow | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Install new fire alarm system | Wolf Meadow | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - |
| 2016-2017 | Install bus pick up/drop off canopy | WR Odell | | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Change out gym lights | WR Odell | | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2016-2017 | Upgrade bus lot (limited room); Seal and stripe parking lot | WR Odell | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Stand alone gym, dining, kitchen HVAC | Bethel | | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Paint - interior and exterior | Charles E Boger | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Construct storage building | Concord MS | | \$ 2,013 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Install new bathroom partitions | Cox Mill ES | | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Standalone HVAC for cafeteria and gym | Cox Mill ES | | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Paint throughout | Cox Mill HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Install stand alone HVAC system for the gym and dining room | Harris Road | | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Restripe parking lots and roads | Hickory Ridge HS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 145,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 2017-2018 | Change out gym lights | Hickory Ridge MS | | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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Cabarrus County Schools
 Budget Planning Document for Projects Less Than \$500,000
 April 2014

| Fiscal Year | Description | Facility | Priority | Construction (New, Add, Refurb, Renovate) | | | | | | | Mobile Units | Paint, Trim, Ceiling, Floor | Parking, Fence, Drainage, Walls | Playgrounds / Sports Fields | Roofing | Systems (Fire, Surveillance, Phone/Intercom) | ADA, Code, Life Safety, Structural, Environmental |
|--------------------|--|-----------------------|----------|---|-----------------------------|-------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-----------------------------|---------------------------------|-----------------------------|---------------------|--|---|
| | | | | Doors, Windows, Canopies | Kitchen, Bathroom, Plumbing | Lighting and Electrical | Mechanical | | | | | | | | | | |
| 2017-2018 | Install stand alone HVAC for gym and auditorium | Jay M Robinson | | \$ - | \$ - | \$ - | \$ - | \$ 440,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 2017-2018 | Tennis Court resurfacing & lighting (8 poles @ \$5k +upgrade elect. service) | Jay M Robinson | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | | |
| 2017-2018 | Replace decks and ramps 2017-18 | Long School | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2017-2018 | Install sunshades for two play areas | Mt. Pleasant ES | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | | |
| 2017-2018 | Renovate mobile units (rebuild decks and ramps, paint) | Northwest Cabarrus MS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2017-2018 | Replace carpet in media center and replace w/tile in classrooms. Replace ACP (dependent on roof replacement). Replacement of main gym floor | Northwest Cabarrus MS | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 130,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2017-2018 | Replace gas pack system at K-2 building | Royal Oaks (A/R) | | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2017-2018 | Relocate mobile units | Weddington Hills | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2017-2018 | Upgrade door hardware to ADA standards, replace doors & add sweeps; Install doors in classrooms at offices; Replace exterior classroom doors | Wolf Meadow | | \$ - | \$ 355,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2017-2018 | Upgrade Electrical Service; dark school initiative | Wolf Meadow | | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2017-2018 | Replace casework in 40 classrooms | WR Odell | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2018-2019 | Stand alone A/C in gym | CC Griffin | | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2018-2019 | Upgrade gym lighting | Cox Mill HS | | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2018-2019 | Change out gym lighting | Harold E Winkler | | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2018-2019 | Replace cabinets in classrooms | Harrisburg | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2018-2019 | Change out gym lights to T8's | Hickory Ridge HS | | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2018-2019 | Change out gym lights | Jay M Robinson | | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| 2018-2019 | Replace cabinets throughout classrooms | Weddington Hills | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| Grand Total | | | | \$ 3,714,513 | \$ 2,614,500 | \$ 3,660,000 | \$ 4,195,000 | \$ 4,110,000 | \$ 815,000 | \$ 7,142,825 | \$ 6,806,700 | \$ 2,309,000 | \$ 589,663 | \$ 2,316,400 | \$ 2,116,300 | \$40,389,901 | |

Contingent upon New Construction

Cabarrus County Schools
2014 - 2015

Expansion Request - Systemwide
Excludes Technology, FMD and Capital Outlay

| Priority | Recommendation Item | Cost |
|----------|--|--------------|
| 1 | Salary Study Support | \$ 2,063,000 |
| 2 | Increase teacher allotments above growth funds (flexibility to add TA's or lead teachers) | 2,000,000 |
| 3 | Employ additional school social worker (10 month position) for K-12 schools | 51,500 |
| 4 | Increase school instructional supply (20%) | 580,000 |
| 5 | Allocate school staff development all schools | 390,000 |
| 6 | Increase Assistant Principal allotment for schools @ 800 ADM | 140,000 |
| 7 | Core Instructional Materials - Annual renewal by content area & digital content | 1,000,000 |
| 8 | Increase school support (clerical custodial) | 380,000 |
| 9 | Make coaching experience interchangeable across sports (affects 3/school) | 21,000 |
| 10 | Add asst coaches for for high school baseball, softball, basketball (male, female) | 38,136 |
| 11 | Employ middle school Athletic Directors 80 hours during summer for human resource tasks, supervision of sports | 13,811 |
| 12 | Increase Curriculum & Instruction Instructional Support Staff | 275,000 |
| 13 | Employ 80 work hours to High School Athletic Directors for summer human resource tasks, supervision of sports | 12,610 |

\$ 6,965,057

b

Justification documents for each request can be found on the finance department web page

<http://www.cabarrus.k12.nc.us/Page/27234>

Expansion Request

| | |
|----------------|---|
| School: | System wide |
| Department: | All |
| Project Title: | Support salary study recommendation - Phase I |
| Total Cost: | \$ 2,063,000.00 |



Project Description

Complete Phase I of salary study - see prior year request below:
FY 13/14 budget request \$4,000,000
January 2014 funded \$1,937,000
2014/2015 request \$2,063,000 - complete phase I of salary study

Phase plan to increase CCS employees to market per salary study conducted by Springsted.

Phase one - increase certified supplements to regional market.
increase other employees to minimum for position
Increase other employees 2% in an effort to get to market (7% necessary).

Phase two - increase other employees 2% in an effort to get to market.
Phase three - increase other employees 2% in an effort to get to market.
Phase four - increase other employees 2% to achieve market.

A note from our Assistant Superintendent, Kathryn Auger:

As I began to type this document, I received an email of concern from a high school principal. A science teacher just submitted a resignation for March, stating as her reason a higher salary and the ability to quit a second job which has been necessary for her to make ends meet. This is the same exemplary school where a science teacher accepted a job at Hertz with extreme regret due to salary. This morning I met with a Facilities supervisor regarding an applicant who declined a job unless we were able to offer a higher salary, which would create equity issues with current staff whose average salary is not market competitive. This typical day is the reason we are seeking to implement Looking at non-certified staff, the findings were that 17.71% of CCS staff (255 employees) did not even meet the minimum of the market schedule, 82.01% were within the range, and only .28% (4) employees exceeded market ranges. Equally compelling but less evident is the placement of our employees within the ranges, with many average salaries for a position hovering just inside the minimum, far from an expected mid-point average. (Please see the chart.) Our salary range minimums are 6.43% below market, midpoints are 6.81% below market, and maximums are 7.56% below market.

Results from study of our teacher and school-based administrator supplements were equally concerning when compared with neighboring and similarly situated counties within the state. (Still typing- a principal just called regarding an elementary teacher whose husband had lost his job with Food Lion and she is collecting documents to apply in other counties. This is our day.) State pay is the same throughout the state for teachers, so the locally paid supplement differentiates one county from another. In CCS, the average supplement is \$2,245, and the average for responding districts was \$3,506, a variance of 36%. For principals and assistant principals, the average supplement is \$8,250, and the average for responding districts was \$11,572, a variance of 28%.

While a failure to implement salary study recommendations has a clear impact on additional recruitment costs and efficiency of staff most closely responsible for recruitment and retention activities, there are unmeasured costs such as employee morale or the differential in student achievement due to the ability to attract only an adequate teacher, or even worse, different substitutes, rather than a stellar teacher.

The district and county have a responsibility to our tax payers to provide a well-qualified workforce to teach and support our children. We are at risk of failing this responsibility if we do not begin to address the deficiencies noted in the salary study.

Compensation Increases

Teachers and State Employees

| | State Employees | Teachers | Consumer Price Index |
|-------------|-----------------|----------|----------------------|
| 2008 – 2009 | 2.8% | 4.0% | 3.8% |
| 2009 – 2010 | 0.0% | 0.0% | -0.4% |
| 2010 - 2011 | 0.0% | 0.0% | 1.6% |
| 2011 - 2012 | 0.0% | 0.0% | 3.2% |
| 2012 - 2013 | 1.2% | 1.2% | ??? |

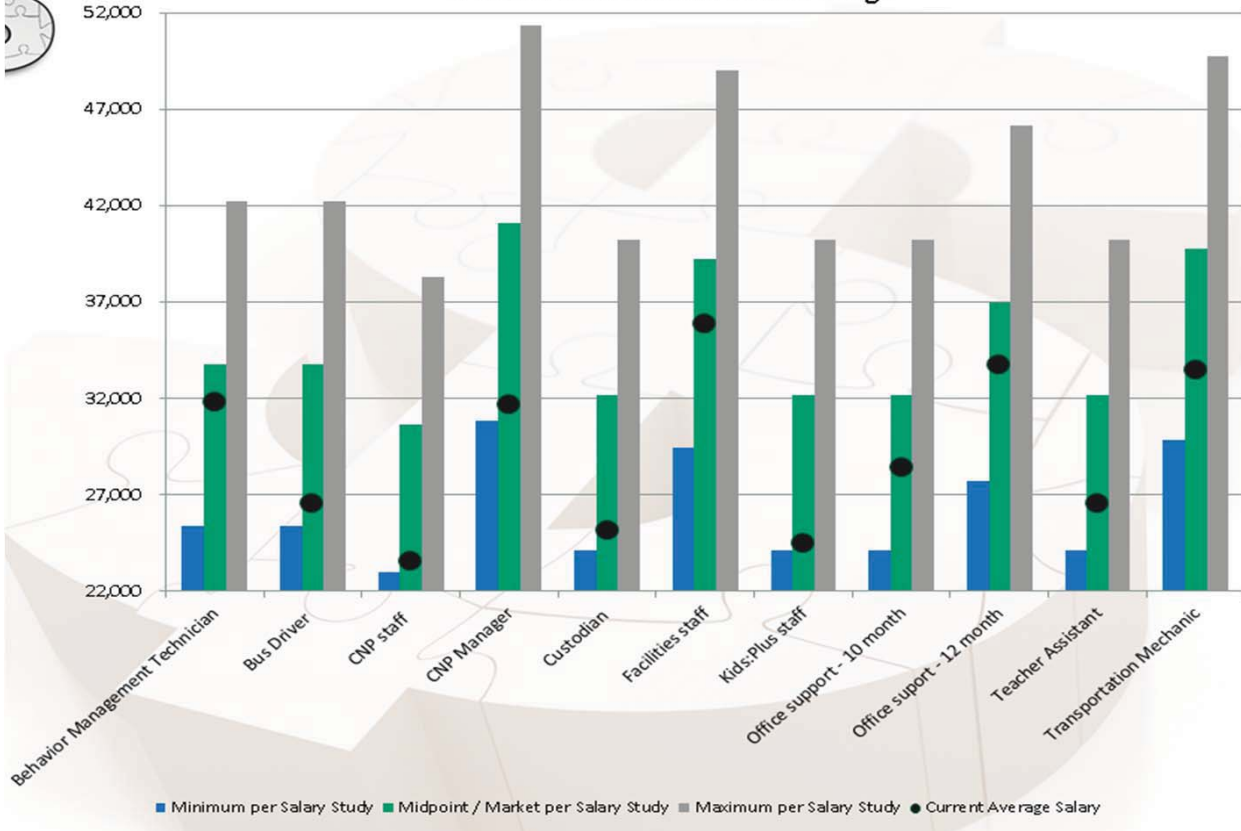
Cabarrus County Schools employees do not receive merit raises.

All other staff – excluding teachers and certified staff

| | | |
|---------------|--------|-------|
| Below Minimum | 17.71% | 255 |
| Within Range | 82.01% | 1,181 |
| Above | .28% | 4 |



A closer look at staff within range



Impact if Delayed or Not Funded

Our recruitment and retention of stellar employees is mission critical for the education of our children. The goal of the salary study was to objectively evaluate the external competitiveness of our salary ranges and wages compared to both the public market, such as school and county government, and the private market, if it directly competed for those employees, such as an electrician or technology employee.

The inability to pay competitive wages will result in loss of skilled staff to market paying positions. The inability to recruit due to below market pay will likely leave positions vacant for extended periods of time. The lack of skilled staff will negatively impact our student achievement. We have high expectations for our students and staff. If we want to be a top ten performing school district, at a minimum, we should pay market competitive salary.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 -17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|-------------------------|--------------------------|--------------------------|---------------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 2,063,000 | \$ 2,748,500 | \$ 3,434,000 | \$ 4,119,500 | \$ 4,119,500 | \$ 4,119,500 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 2,063,000 | \$ 2,748,500 | \$ 3,434,000 | \$ 4,119,500 | \$ 4,119,500 | \$ 4,119,500 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ 2,063,000 | \$ 2,748,500 | \$ 3,434,000 | \$ 4,119,500 | \$ 4,119,500 | \$ 4,119,500 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 2,063,000 | \$ 2,748,500 | \$ 3,434,000 | \$ 4,119,500 | \$ 4,119,500 | \$ 4,119,500 |

Expansion Request

School:

Department: Curriculum & Instruction

Project Title: Increase Teacher Allotment

Total Cost: \$2,000,000 (increase of 40 teachers)



Project Description

Decrease the teacher : student allotment formula for all grade levels.

Background & Justification / Status

CCS has a stated goal of being a top 10 school system in every academic category. While we have made progress in this area over the last 5 years - moving from an average of 35 to an average of 25 - we believe a key component for continued improvement is lowering class size ratios. As we look at comparison class size reports for the top ten school districts in our state, we can see that we are clearly not in line with the best school districts. Our teachers consistently have higher class sizes and therefore are not able to give the personalized attention needed for many of our students. Attached is a table of comparison between CCS and other top 10 school districts. Another key point is that high schools have had 8 positions funded from Race to the Top ARRA funds for the High School Success classes. Without an expansion, high schools will lose these positions.

Impact if Delayed or Not Funded

If delayed, we can expect to see stagnation in academic rankings. While, we have shown tremendous progress in our academic performance in the last 5 years, the current strategies of curriculum alignment and professional learning communities are approaching their maximum utility. Fourth and fifth grade, along with high school courses are of particular concern as they are 2 or more students above the state average. High schools will lose their High School Success position if we do not increase these formulas. Ultimately, if we delay the journey to the top ten will be slow and arduous and may not happen.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | - | - | - | - | - | - |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

Expansion Request

School: Multiple

Department: Student Services

Project Title: Add a School Social Worker to serve three schools

Total Cost: \$51,500



Project Description

Hire a school social worker (SSW) to serve K-12 students at 3 schools. The SSW will conduct social histories; assess physical and emotional functioning and barriers to academic achievement; develop and implement treatment plans that support students; provide case management services including, but not limited to, referrals to community resources, collaboration with other professionals regarding student and family issues; provide direct therapeutic services and crisis management intervention services; and serve as a first responder in crisis situations that impact CCS.

Background & Justification / Status

Currently there are 10 school social workers employed by CCS. Since opening seven schools in CCS (HiRMS, HRHS, CMHS, HEWMS, CAFES, Patriots, Early College), there have been no added SSW positions. To cover all schools, we have assigned existing staff to serve the additional schools. This means the social workers serve 4 schools each week. There is insufficient staff to address student attendance, truancy, McKinney Vento eligibility, physical and emotional abuse at the schools. School administrators are concerned that referrals must often wait a week until the SSW is scheduled at the site.

Impact if Delayed or Not Funded

Inability to prioritize schools with higher needs for services. The increase in McKinney Vento referrals; SSW role in addressing attendance through Truancy Court; interagency work makes it more difficult to provide services to schools and families in a timely manner. The SSW is a "go to" person for school administrators in addressing family issues that surface in the school environment. Continued understaffing may lead to a prioritization of referrals and less collaboration between schools since this practice actually delays services and prevents timeliness in response to administrator, teacher and parent referrals.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|------------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other: Maintenance | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 | \$ 51,500 |

Expansion Request

School: District Wide
 Department: Classrooms
 Project Title: Increase Instructional Supply Allotment 20%
 Total Cost: 580,000.00



Project Description

Increase instructional supply allotments for all schools.

Background & Justification / Status

Over the past 5 years, per pupil instructional supply allotments have decreased from \$157 per pupil (08-09) to \$98 per pupil (12-13). Due to previous years budget cuts for Capital Outlay and Staff Development, instructional funding has become a 'catch-all' for items such as classroom furniture, text books, PE equipment, medical supplies, and technology. Common Core has escalated the need for supplies due to different instructional strategies, higher expectations for student engagement and performance, hands-on manipulatives, and massive amounts of student literacy materials. The schools ability to generate extra funds for supplies is more difficult than others. Many teachers use their own money to buy needed supplies for their classrooms. According to U.S. Census and TakePart.com, on average, professional instructional school employees spend out of pocket \$480 per year for necessary supplies. SY13 there were 2,532 full time equivalent professional instructional school employees. This is an average total out of pocket expense of \$1,215,360. Below is a chart of the 5 year history of instructional supply funding

| Fiscal Year | ADM | Instructional Funding | Per child |
|-------------|--------|-----------------------|-----------|
| 12-13 | 29,942 | \$2,921,188 | \$98.00 |
| 11-12 | 29,182 | \$2,921,188 | \$100.00 |
| 10-11 | 28,593 | \$3,633,985 | \$127.00 |
| 09-10 | 27,855 | \$3,549,076 | \$128.00 |
| 08-09 | 27,704 | \$4,344,840 | \$157.00 |

Impact if Delayed or Not Funded

If not funded expectations of college and career readiness, starting in Elementary, will suffer.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 -17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 | 580,000 |

Expansion Request

School: All 39 CCS Schools
 Department:
 Project Title: Staff Development
 Total Cost: \$ 390,000.00



Project Description

Staff development funds will be used to provide Professional Development for faculty and staff, small groups of personnel, or individuals as needed and as opportunities arise to meet SIP goals and PDP goals.

Background & Justification / Status

Individual schools have staff development needs beyond the county-wide initiatives for which some staff development is provided. In order to realize their school improvement goals, additional professional development is needed. In addition, there are PD needs for individual or small groups of teachers who need specialized PD to improve their knowledge or skills and to achieve the personal goals on their PDPs. There is great benefit to attending state conferences to share and learn from colleagues around the state. We would like to have staff attend content area conferences like NCTM, NCSTA, etc. and general conferences like the NC Middle School Conference. Staff who attend would come back and share with their colleagues what they learn. As an example here are the needs of just one school: -PBIS support and training for moving through modules (year 1 to year 2)
 -Instructional Strategies/Student Engagement
 -Cultural Responsiveness
 -Socio-Emotional training
 -At-risk, drop-out prevention
 -Reading/Math interventions/enrichment

Each school has its own unique needs, and funding for staff development, which they haven't had for 4 years, is desperately needed.

Impact if Delayed or Not Funded

As a district, we will never achieve our full potential if we ignore these PD needs and opportunities.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | - | - | - | - | - | - |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 |
| Other | | | | | | |
| Total | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 | \$ 390,000 |

Expansion Request

School: Elementary Schools

Department:

Project Title: Increased Assistant Principals (2 positions)

Total Cost: \$ 140,000.00



Project Description

Increase number of Assistant Principals so that by formula all schools with 800 students are allocated 2 assistant principals. Currently due to budget cuts over the past 5 years, the budget does not allow 2 assistant principals at schools like CA Furr and Rocky River Elementary Schools.

Background & Justification / Status

Impact if Delayed or Not Funded

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | - | - | - | - | - | - |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ 140,000 |

Expansion Request

School:

Department: Curriculum & Instruction

Project Title: Instructional Resources (formerly textbooks)

Total Cost: \$1,000,000



Project Description

Increase the annual budget for instructional resources (formerly textbooks) by \$1,000,000 per year

Background & Justification / Status

Prior to 2008, Cabarrus County Schools received approximately \$2,000,000 per year for textbook renewal. Textbooks in each subject area were placed on a rotating adoption cycle so that once every 5 years a particular subject area was renewed. In 2008, the state eliminated this funding for budget reduction purposes. Therefore, we have no money for new textbooks since 2008 and our current inventory is dangerously close to being irrelevant. While, intuition would suggest that textbooks are a thing of the past, instructional resources are still necessary to teach. Teachers need content resources. Increasingly, this is becoming digital. Textbook companies have changed and now offer annual contracts for their content. In addition, our school system has written a local curriculum that allows us to make companies tailor their content to our curriculum maps. In addition to digital content, our teachers still need manipulative and hands-on materials to teach rigorous and engaging lessons.

Impact if Delayed or Not Funded

If we delay, our textbooks will continue to become less and less usable and out of date. Teachers will continue to spend hours of time outside of school looking for free, online resources that may or may not be of quality. The time savings alone for teachers is important, however, equally important is the quality of those resources and the availability to every student. If the resources used to teach our students is dependent on individual teachers then we have lost the strength of a guaranteed, viable, and coherent curriculum leaving a students education to chance. Ultimately, if we delay the journey to the top 10 will be slow and arduous and may not happen.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | - | - | - | - | - | - |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |

Expansion Request

School: Elementary Schools

Department:

Project Title: Increased clerical / custodial support

Total Cost: \$ 380,000.00



Project Description

Elementary schools request additional clerical and/or custodial support. Adding \$380,000 to the allotment would on average give each elementary school 1/2 position. Allotments are based on ADM and not per school so each elementary school would get their allotted months based on ADM.

Background & Justification / Status

- With the number of elementary assessments, clerical positions at the elementary level will be used as testing coordinators (for Reading 3D, BOGs, EOGs, ACCESS, etc.) just as they are at the secondary level. This will allow assistant principals to focus primarily on teaching and learning.
- Additionally, this allotment may also be used as a media assistant to help troubleshoot technical issues, organize and help in media centers, and work in collaboration between the TFs and Media Specialists.

Impact if Delayed or Not Funded

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | - | - | - | - | - | - |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 | \$ 380,000 |

Expansion Request

School: Multiple
 Department: Student Services / Athletics
 Project Title: Coaching Experience is interchangeable across sports on CCS supplement schedule
 Total Cost: \$21,000



Project Description

Make coaching experience levels interchangeable from one sport to another

Background & Justification / Status

CCS coaching supplements are on a 0-12 year experience scale for a "specific sport". It is increasingly more challenging to secure coaches for many minor sports due to the amount of time involved and current supplement pay. Athletic Directors (ADs) often have to settle for hiring an "off staff/non-faculty" coach in order to field a team. In making coaching experience levels interchangeable from sport to sport, ADs will be in a better position to secure a willing and qualified "faculty" member to take on these coaching positions. (For example: An assistant football coach with 24 years experience may be more willing to coach golf or tennis in the spring if s/he knows that s/he will be paid at the C-12 experience level instead of at the C-0 experience level for that sport.) It is preferred to have an on staff faculty member as a head coach. ADs estimate being able to fill 2-3 more coaching positions per year with a faculty member if coaching experience becomes interchangeable.

Impact if Delayed or Not Funded

The coaching supplement is an issue considering the time invested in the sport. The reasons for coaching must be sound and experience shows more energies are directed toward sports having off-staff coaches. Lack of coach means a sport cannot be offered at the school level. Without interchangeable experiences, we will have to continue looking for "off staff" for coaches.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 | \$ 21,000 |

Expansion Request

School:

Department: Student Services/Athletics

Project Title: Add local supplements for 4 varsity assistant coaches (BB, baseball, softball) at each High School

Total Cost: \$38,136



Project Description

Add 4 paid assistant coaches for the varsity sports of men and women's basketball, men's baseball, and women's softball at each CCS high school.

Background & Justification / Status

The need for assistant coaches in these sports has been voiced by head coaches for ≥ 10 years. The current situation raises existing supervision and safety issues. Volunteer assistant coaches are difficult to attain and retain. A funded supplement helps attract qualified assistants to better instruct and supervise student athletes. The cost for 4 assistant coaches at each high school (28 total coaches) is quite low for increased safety, supervision, and coaching expertise. This action would level the playing field with CCS opponents as most all counties, and all counties in which we participate in conference play have paid assistant coaches in these sports.

Impact if Delayed or Not Funded

1. Lack of added safety/supervision and coaching instruction for student athletes in sports where it is difficult to find capable and qualified volunteers. 2. When the head coach is unable to be at practice, a practice must be cancelled because volunteer coaches work under the direct supervision of the head coach. 3. Disparities between CCS coaches and conference schools where positions are funded.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 | \$ 38,136.00 |

Expansion Request

School:

Department: Student Services/Athletics

Project Title: Two weeks summer compensation for middle school athletic directors (ADs)

Total Cost: \$13,811.20



Project Description

Fund two weeks (80 hours) of pay during end of July and beginning August for seven middle school athletic directors.

Background & Justification / Status

Middle School ADs do not receive summer pay even though there are numerous duties completed during the summer months. The AD needs to be on site to: assist in interviewing and securing potential coaches for upcoming school year; distribute and collect coaching applications for new and returning coaches; organize sports calendars; assign fall athletic coverage; request activity buses; complete athletic orders; monitor student athlete participation paperwork; check athletic eligibility; inventory equipment/uniforms; complete field preparation; update web site; oversee Fundamentals of Coaching course work and make sure CPR/FA/AED training is completed by coaching staff; prepare for pre-season parent meeting; prepare for beginning of year coaches meeting; monitor/supervise summer workouts to insure heat and safety guidelines are followed. These are important duties that justify the need for this expense. Current practice has the MS AD reporting to work in August just the same as teachers with all pre-school work directed toward teaching responsibilities. Athletic duties are handled in evening and Saturday hours to address tasks that needed to be completed prior to the beginning of football workouts.

Impact if Delayed or Not Funded

1. High turnover (43% in 2013-14) in the MS Athletic Director position. 2. MS ADs are asked to perform summer duties (listed in Background & Justification) with no compensation. 3. Minimal supervision of MS Athletic program during summer workouts.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 | \$ 13,811.20 |

Expansion Request

School: Multiple

Department: Curriculum & Instruction

Project Title: C&I Instructional Coach Personnel

Total Cost: \$275,000 (5 additional support personnel)



Project Description

Increase Curriculum & Instruction Coaches from 4 to 9

Background & Justification / Status

Cabarrus County Schools has one of the lowest Central Office to Student ratios in the state of NC. With the stated goal of being a top 10 school system in the state of North Carolina, we believe that more instructional support for curriculum planning and PLC support is necessary to take us into the top 10. Currently, we have 4 specialists, 2 elementary and 2 secondary. This means that each specialist must cover between 16 - 19 schools. Our current support plan forces us to tier our schools based on academic data whereby some schools get no support, some schools get some support, and some schools get more support. However, all of our schools need support. Principals report frustration that our specialists are not able to support their coaching work teachers. In addition, instructional specialists are stretched so thin they cannot spend the necessary time with each PLC or individual teacher to see substantial progress in a short time.

Impact if Delayed or Not Funded

If we delay, the journey to the top 10 will be slow and arduous or may not happen at all.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | - | - | - | - | - | - |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$275,000 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 |

Expansion Request

School:

Department: Student Services/Athletics

Project Title: Add additional two weeks to summer compensation of High School ADs

Total Cost: \$12,609.60



Project Description

Fund an additional two weeks (80 hours) summer compensation for seven High School Athletic Directors

Background & Justification / Status

HS ADs are 11-month employees. From a safety, maintenance, and organizational standpoint the work of an AD is a demanding year round job. HS ADs need to be on campus to perform summer duties, including: mow/maintain all athletic fields; assist in interviewing and securing potential coaches for upcoming school year; distribute/collect coaching applications for new and returning coaches; organize sports schedules/calendars, fundraising projects; assign fall athletic coverage; enter activity bus info in Wherebus; place athletic orders; check fall sports student athlete participation paperwork; determine athletic eligibility; inventory equipment/uniforms; update athletic web site; oversee Fundamentals of Coaching course work and make sure CPR/FA/AED training is completed by coaching staff; prepare for and conduct fall pre-season parent meeting; prepare for beginning of year coaches meeting; monitor/supervise summer workouts to insure proper safety and guidelines are being adhered to.

Impact if Delayed or Not Funded

Decreased supervision of athletic department during the summer months because AD completes compensated work hours prior to summer workouts.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 | \$ 12,609.60 |

Cabarrus County Schools
Summary of Facilities and Operations Budget Increase Request
2014 - 2015

| Priority | | Buildings | Grounds | Total |
|----------|--|------------------|------------------|------------------|
| 1 | Raises for locally funded positions to match State increases | | | |
| | Building maintenance \$2,258,160 x 3% | \$67,745 | | \$67,745 |
| | Building maintenance benefits for salary increase | \$22,909 | | \$22,909 |
| | Grounds maintenance \$379,344 x 3% | | \$11,380 | \$11,380 |
| | Grounds maintenance benefits for salary increase | | \$4,361 | \$4,361 |
| | Salary increases | \$90,654 | \$15,741 | \$106,396 |
| 2 | Request for additional staff (salary plus benefits) | | | |
| A | (2) Project Managers (pay grade 73) | \$174,960 | | \$174,960 |
| B | (1) Custodian (pay grade 51) | \$35,129 | | \$35,129 |
| C | (1) Maintenance Supervisor (pay grade 70) | \$75,848 | | \$75,848 |
| D | (2) Office Support Staff (pay grade 63) | \$98,688 | | \$98,688 |
| E | (1) Camera Technician (pay grade 67) | \$75,848 | | \$75,848 |
| F | (2) Grounds positions (pay grade 56) | | \$75,954 | \$75,954 |
| G | (1) Mechanical Tech (65), (1) Electrician (63) & (1) Carpenter - Roofing (62) | \$143,287 | | \$143,287 |
| | Request for additional staff (salary plus benefits) | \$603,760 | \$75,954 | \$679,714 |
| 3 | Increase in repairs budget | | | |
| A | (26) Storm Water Management Ponds Maintenance | | \$150,000 | \$150,000 |
| B | To cover critical and immediate repair needs due to unforeseen circumstances. Also to cover consistently rising prices, additional requirements and mandates to continue to operate. | \$200,000 | \$50,000 | \$250,000 |
| C | (8) Vehicle replacement | \$210,000 | \$70,000 | \$280,000 |
| D | Custodial equipment | \$100,000 | | \$100,000 |
| E | (7) High School Athletic Field Maintenance | | \$73,500 | \$73,500 |
| | Total increase for repairs budget | \$510,000 | \$343,500 | \$853,500 |

d **e**

| | | | |
|--|--------------------|------------------|--------------------|
| Facilities and Operations Budget Increase Request | \$1,204,414 | \$435,195 | \$1,639,610 |
|--|--------------------|------------------|--------------------|

Justification documents for each request can be found on the finance department web page

According to a study addressing inadequate investment in school facility maintenance by Mustapha A. Bello and Vivian Loftness at Carnegie Mellon University, school systems should have 1 maintenance worker per 80,000 square feet to enable prompt and efficient repair of all specialized facility systems. CCS and KCS square foot maintained is 5,773,652. According to the study, CCS maintenance staff should be closer to 72 skilled labor. Cabarrus County Schools current has the following staff:

| | facilities | grounds | total |
|----------------|------------|---------|-------|
| Director | 2 | 1 | 3 |
| Supervisors | 5 | | 5 |
| Office support | 4 | | 4 |
| skilled labor | 43 | 9 | 52 |
| | 54 | 10 | 64 |

Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD)

Project Title: (2) Construction Managers

Total Cost: \$174,960.00

Project Description

Continuation of funding for two construction project manager positions.

Background & Justification / Status

The FY 2013/14 budget was recently modified to fund two construction project managers for the remainder of the fiscal year. Permanent funding is required to keep the positions in place to continue managing the department's construction projects. The positions will be responsible for implementing the various and numerous annually funded maintenance projects and larger capital construction projects.

Impact if Delayed or Not Funded

Efficiency of the department to manage and complete capital projects will further erode. The newly hired project managers will be rifted.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 174,960 | 174,960 | 174,960 | 174,960 | 174,960 | 174,960 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 174,960 | 174,960 | 174,960 | 174,960 | 174,960 | 174,960 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 174,960 | 174,960 | 174,960 | 174,960 | 174,960 | 174,960 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 174,960 | 174,960 | 174,960 | 174,960 | 174,960 | 174,960 |

Expansion Request

School: Education Center
 Department: Facilities Management
 Project Title: Custodian
 Total Cost: \$35,129.00



Project Description

A second custodian will provide support to the one existing custodial position to help with the cleaning of the Education Center and Facilities Management Department buildings. Work includes removal of all office and restroom waste items, cleaning and waxing of all tile floors, vacuuming and shampooing of all carpeting, cleaning all walls and ceilings, cleaning all interior window glass and mirrors, and setting up the Board Room to accommodate specific meeting needs. Two custodians are also needed to properly strip and re-wax floors.

Background & Justification / Status

The CCS Education Center and FMD buildings were being cleaned by an outside cleaning contractor who used two custodians to clean both buildings. Together, both buildings include approximately 54,000 square feet. In addition, the Board Room must be set up several times during the month and in some cases more than once on a given day to accommodate the use of the space. The private cleaning contractor was replaced with a single County funded custodian position in an effort to save costs and to try to improve on the standard of care given to keeping the building clean. The standard amount of building area normally assigned to one custodian in a school is between 25,000 and 30,000 square feet. Due to the square footage contained with both of these buildings, and in order to maintain our cleaning standard, a second custodian is absolutely necessary. This will allow all of the building to be cleaned, as schools are, each day and not require a single person to have to take on much more than is normally expected of anyone in a similar position in the system. Having the second custodian will allow coverage if the other custodian is out for a period of time due to illness, vacation or other reasons. Additionally, we have no one to change the configuration of the board room in the morning due to the hours of our one custodian (1:00pm-9:30pm). In order to address this need, either the current custodian has to take time away from cleaning the buildings the night before a morning meeting to lay out the furniture or other office staff must take time away from their duties to arrange the furniture early in the morning of the day the space is needed.

Impact if Delayed or Not Funded

If funding is denied, staff that are housed in the buildings and/or FMD staff will still do their best to meet the expected cleaning standard for both buildings. This will mean that when the one existing custodian is ill or takes vacation, other FMD staff must take time away from their normal duties to remove trash from the building, minimally clean the building so that they are presentable and reasonably clean, stock the restrooms with supplies, and/or reconfigure the Board room as needed. However, during normal work periods, the amount of square footage is simply too much for one custodian to clean and maintain on a regular basis.

| | FY 2014 -15 | FY 2015 -16 | FY 2016 - 17 | FY 2017 - 18 | FY 2018 - 19 | Future Years |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Planning | Planning | Planning | Planning | Planning | |
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 35,129 | 35,129 | 35,129 | 35,129 | 35,129 | 35,129 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 35,129 | 35,129 | 35,129 | 35,129 | 35,129 | 35,129 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 35,129 | 35,129 | 35,129 | 35,129 | 35,129 | 35,129 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 35,129 | 35,129 | 35,129 | 35,129 | 35,129 | 35,129 |

Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD)

Project Title: Maintenance Supervisor

Total Cost: \$75,848.00

Project Description

Hire a Maintenance Supervisor.

Background & Justification / Status

Currently, FMD has (3) maintenance supervisors: one is the Grounds Supervisor and he is responsible for all CCS/KCS grounds related maintenance, repair and planning; another manages the mechanical and plumbing trades and coordinates all maintenance, repair, and planning for half the combined CCS/KCS facilities; a third manages the electrician and carpenter trades and coordinates all maintenance, repair, and planning for the other half of the facilities. It is recognized that FMD is under staffed. The demands being placed on the FMD continually increase.

Impact if Delayed or Not Funded

Efficiency of the department will further erode. Opportunities for improving efficiency and gaining ground on the large number of work orders annually will be lost.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 |

Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD)

Project Title: (2) Office Support Staff Positions

Total Cost: \$98,688.00

Project Description

Hire two office support staff.

Background & Justification / Status

Currently, one administrative assistant supports the executive director, assistant director, (3) maintenance managers, the custodial supervisor, and the energy specialist. By way of other FMD budget requests, funding for additional FMD positions is being sought. The department did experience the loss of one administrative position during past budget reduction efforts in 2010. It has been acknowledged that FMD is under staffed. Simultaneously, county funding of capital has increased to address significant deferred maintenance issues, new security concerns and growth, thus significantly increasing the FMD work load at every level.

Impact if Delayed or Not Funded

FMD will not be able to gain necessary ground in document and asset management that has suffered due to years of neglect. Our one administrative assistant will not be able to support all of the current, let alone future positions. Efficiency of the department will further erode.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 98,688 | 98,688 | 98,688 | 98,688 | 98,688 | 98,688 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 98,688 | 98,688 | 98,688 | 98,688 | 98,688 | 98,688 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 98,688 | 98,688 | 98,688 | 98,688 | 98,688 | 98,688 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 98,688 | 98,688 | 98,688 | 98,688 | 98,688 | 98,688 |

Expansion Request

| | |
|----------------|-----------------------------|
| School: | District Wide |
| Department: | Facilities Management (FMD) |
| Project Title: | Camera Technician |
| Total Cost: | 75,848.00 |



Project Description

This position will be responsible to assess the problems with existing cameras and camera system equipment and to address those issues. That can include actual repair of the equipment or preparation of the design and bid documents to address those repairs. This person will be responsible to prepare the design and bid specifications for all new and replacement camera equipment and systems in the schools and will work with the successful bidder to see that the installation of the replacement or new systems is done correctly. This person would also be responsible for working with the alarm companies to analyze the reasons for false alarms and, if related to the camera systems, resolve those problems.

Background & Justification / Status

Within the last ten (10) years a number of camera systems have been added to CCS & KCS schools or added as part of the construction of new schools. As these camera systems age and as problems develop with the cameras and other parts of the systems, CCS is completely dependent on contractors to maintain and/or trouble shoot the problems. It is difficult, without in-house staff capability, to judge the quality of the designs, installations, repairs or to evaluate the costs. The staff position will begin to allow the department to assess the problems with existing cameras and related equipment as well as the costs attendant to those repairs. The position will also provide the department with an in-house ability to design and bid camera replacements as well as new systems thereby insuring that the work is done in keeping with the CCS building standards as well as industry standards and applicable codes. Repair and maintenance work on the cameras and system equipment by this individual will also help to reduce down time for the cameras, dependence on private contractors to do the necessary repair work and it will further enable the department to control its costs for this work. Between 2009 and 2012, a total of thirteen (13) new systems were installed in some of the existing schools and all the new schools. This year FMD oversaw the installation of new, and more complex camera systems at eleven facilities. The existing camera inventory totals approximately 1,000 with a replacement value of approximately \$1.6 million. Having staff to address the break/fix issues as they come up and also to provide preventative maintenance on the systems will be extremely beneficial to the District and will help to avoid times when systems are down and cannot be relied on to work properly as they help to protect the students, staff and District's property.

Impact if Delayed or Not Funded

Having this position filled will allow the department to have more direct impact on and a greater ability to maintain its camera systems so they continue to record activities at the schools and provide a body of evidence in the event of vandalism or other activities. This will enable a faster response by the District to help address safety concerns and/or operational issues on the camera systems. With the support of the BOE and BOC, a large number of camera systems were installed in the last six (6) months. There may be more systems funded as a result of the current concern with school security and that would further fuel the need for this position to maintain and repair the equipment to insure system functionality. Also, camera systems that are maintained and working properly will ensure greater safety for all people (students, staff, parents, and visitors) entering the schools. If the position is not funded, the camera systems will continue to grow in number, many of them will age out and the department will have to continue to depend on outsourcing all the repairs and replacement work at costs that it does not control. The District will continue to pay for labor, and parts costs plus a mark up on the parts which is standard in the industry and it will not be in a position to ensure the workmanship, compatibility or quality of the contracting firms' work.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 | 75,848 |

Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD) Grounds

Project Title: Playground Specialist

Total Cost: \$37,307.00

Project Description

Hire a Grounds Maintenance staff person to maintain the CCS & KCS playgrounds to applicable national standards.

Background & Justification / Status

The grounds department has one technician to inspect, certify, and repair 100 playgrounds. This person also spec's, bids, and administrates orders for new and replacement playgrounds and equipment. The number and age of some of the playgrounds makes this unrealistic to be performed by one person and puts the districts at risk. Though this person's primary responsibility is to playgrounds, Grounds keeping staff are involved with emergency storm damage debris removal, ball field maintenance, aerating, seeding, fertilizing, building retaining walls, laying sod, fencing, treating for wasps/fire ants and generally maintaining nearly 2,000 acres. Our playgrounds are utilized by the public, after hours, and are subject to vandalism. Our current technician maintains a CPSI playground certification.

Impact if Delayed or Not Funded

The amount of time schools will have to wait for work orders to be addressed will continue to increase. Safety of the children could be compromised and/or some playgrounds may need to be closed off while awaiting repairs.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 37,307 | 37,307 | 37,307 | 37,307 | 37,307 | 37,307 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 37,307 | 37,307 | 37,307 | 37,307 | 37,307 | 37,307 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 37,307 | 37,307 | 37,307 | 37,307 | 37,307 | 37,307 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 37,307 | 37,307 | 37,307 | 37,307 | 37,307 | 37,307 |

Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD) Grounds

Project Title: Pond Specialist

Total Cost: \$38,647.00

Project Description

Hire a Grounds Maintenance staff person to maintain required ponds as required by the State of North Carolina.

Background & Justification / Status

FMD has a separate budget request to fund the rebuilding of many of its storm water structures by outside forces. FMD needs staff to oversee, coordinate, supplement and maintain all gains accomplished. The District currently has a total of twenty-six (26) storm water detention ponds and/or rain gardens that must be maintained. The majority of the older ponds were neglected for many years. Approximately three years ago, the cities of Concord and Kannapolis began enforcing requirements for the ponds in their jurisdictions to be inspected on an annual basis by an engineer and certified for continuation of operation. Any ponds not meeting the NCDENR requirements will have to be brought up to the mandated requirements as quickly as possible. The ponds are required to be maintained per the conditions of the state permit. Once the ponds are rebuilt to be in compliance, they will need to be maintained. Funding this position will be essential to that effort.

Impact if Delayed or Not Funded

The ponds, left uncared for, will worsen in time. The structures will fail. Non-compliant ponds are subject to severe fines/penalties that would negatively impact the school district's operating budget and image with state agency officials as well as local government officials.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 38,647 | 38,647 | 38,647 | 38,647 | 38,647 | 38,647 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 38,647 | 38,647 | 38,647 | 38,647 | 38,647 | 38,647 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 38,647 | 38,647 | 38,647 | 38,647 | 38,647 | 38,647 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 38,647 | 38,647 | 38,647 | 38,647 | 38,647 | 38,647 |

Expansion Request

School: District Wide
 Department: Facilities Management
 Project Title: Kitchen Equipment Technician
 Total Cost: 49,135.00



Project Description

This position is responsible to keep all kitchen equipment in a well maintained and fully operational condition. This individual will clean and service equipment on a regular schedule and assist kitchen personnel in understanding the proper operation and use of all equipment as necessary.

Background & Justification / Status

Currently FMD has only one electrical kitchen equipment technician and that person must respond to all equipment problems in the forty-seven (47) CCS and KCS school kitchen facilities. There is an almost constant, on-going, need to perform regular maintenance on kitchen equipment that helps to preserve and extend the life of the equipment. This maintenance alleviates equipment failures and break-downs and saves money on unnecessary repairs. The work that this position does helps to keep kitchens operating efficiently and effectively. However, the lack of adequate personnel to do this work does not allow current staff to provide the degree of preventative maintenance needed to guarantee timely response to work orders or emergencies without putting aside a portion of that maintenance. FMD is concerned that given the age of much of the equipment and the growing amount of work needed to keep it operational, that one staff person won't be able to keep up with that demand. Growth in the number of schools over the last ten to twelve years has also added to the work burden of the existing technician. Our one technician, last year, worked the equivalent of 1425 hours repairing kitchen equipment and his annual salary was \$47,424 or roughly \$33.28 per hour. If one of the local kitchen equipment repair companies was hired to do that work, the cost for labor and their travel cost would have been \$156,750 for the same amount of work or roughly \$110 per hour. Providing this additional position would significantly reduce the work load on the existing technician and assist the department in getting a leg up on preventative maintenance of the kitchen equipment and avoiding related but unnecessary break-downs which would incur even higher costs of repairs.

Impact if Delayed or Not Funded

Currently the department has only one (1) electrician that is assigned to take care of forty-seven (47) school kitchens. The existing technician cannot keep up with work load and rarely has time to do preventative maintenance or kitchen staff training on the proper use of the equipment. This lack of staff can lead to un-timely break-downs on equipment and the potential need to bring in outside contractors to do this work. This has not proven to be a cost effective nor appropriate way to deal with those break-downs due to a lack of understanding of the operational needs of staff in the kitchen and a commitment on the part of the contracted staff to accomplish the work in a timely manner. Hence, without this position, the department will continue to be reactive and forced to operate on a break/fix model instead of a preventative maintenance model.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 |

Expansion Request

School: District Wide

Department: Facilities Maintenance - (FMD)

Project Title: Carpenter

Total Cost: \$45,017.00

Project Description

Hire an additional carpenter staff person to help maintain the CCS & KCS school system needs.

Background & Justification / Status

Currently FMD has only seven carpenters that must respond to all CCS & KCS building related (non-electrical, mechanical, plumbing) needs in the forty-seven (47) school plus administrative facilities. Generally this includes addressing roofing, windows and doors, furniture, mobile units, finishes (carpet, tile, drywall, partitions) issues among many, many others. The carpenters act as the moving crew for both districts. Currently we are staff at one carpenter to 7 facilities. The carpenters have historically had the largest number of work orders for many years.

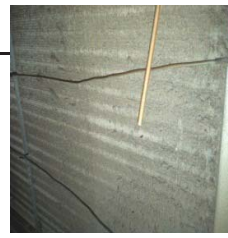
Impact if Delayed or Not Funded

The amount of time schools will have to wait for work orders to be addressed will continue to increase. Safety related issues will put the users and district at risk.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 45,017 | 45,017 | 45,017 | 45,017 | 45,017 | 45,017 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 45,017 | 45,017 | 45,017 | 45,017 | 45,017 | 45,017 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 45,017 | 45,017 | 45,017 | 45,017 | 45,017 | 45,017 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 45,017 | 45,017 | 45,017 | 45,017 | 45,017 | 45,017 |

Expansion Request

School: District Wide
 Department: Facilities Management (FMD)
 Project Title: Preventative Maintenance Mechanic
 Total Cost: 49,135.00



Project Description

Preventative Maintenance Mechanics (PM Workers) are responsible to maintain the heating and air conditioning systems, water heaters, ice machines and water coolers in all the schools. They clean air conditioning coils and air conditioning vents regularly, change out filters on these systems at least twice a year and clean and maintain all water coolers and ice machines.

Background & Justification / Status

Air quality, water quality and health and safety are critical in schools. CCS & KCS schools are inspected every year by the County Health Department to insure that classrooms and all support areas including the Kitchens meet requirements. Cleaning of coils improves air quality in the schools while improving efficiency of the air handling equipment. Water coolers, ice machines and ice bins need to be cleaned more frequently to address the concerns of the health inspectors. Cleaning and flushing of water heaters on a regular basis improves water quality and the efficiency of water heaters to save energy while extending the life of the units. Currently the Facilities Management Department only has four (4) of these technicians to maintain fifty (50) school and administrative facilities. That is not enough manpower to complete all work that needs to be done to provide routine maintenance let alone preventative maintenance. The equipment continues to age and as it does becomes more needy. Building square footage has increased over the years and FMD continues to be under staffed.

Impact if Delayed or Not Funded

Having less than the appropriate staffing to help address the work orders and routine or preventative maintenance needs of the schools will lead to longer response times on work orders and the potential deterioration of equipment and systems due to a lack of timely cleaning and repair. Ultimately, equipment replacement costs will increase.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 | 49,135 |

Expansion Request

School: District Wide

Department: Facilities Management (FMD) -

Project Title: Storm Water Management (Ponds)
Reconstruct, Make Code Compliant

Total Cost: \$150,000



Project Description

Contract with a licensed contractor to make the necessary improvements to the existing storm water ponds so they will meet NC Department of Environment and Natural Resources (DENR) permit requirements. This contractor would also provide routine maintenance and annual inspection/certification of all the ponds.

Background & Justification / Status

The District currently has a total of twenty-six (26) storm water detention ponds and/or rain gardens that must be maintained. The majority of the older ponds were neglected for many years. Approximately three years ago, the cities of Concord and Kannapolis began enforcing requirements for the ponds in their jurisdictions to be inspected on an annual basis by an engineer and certified for continuation of operation. Any ponds not meeting the NCDENR requirements will have to be brought up to the mandated requirements as quickly as possible. The nature of this work is very unique, requires equipment, expertise and manpower that FMD staff does not possess. Therefore, we propose the work should be performed by private contractors and bid out on a three-year cycle.

Impact if Delayed or Not Funded

Most of the ponds are non-compliant at this time and have raised the ire of the authorities having jurisdiction. The ponds, left uncared for, will worsen in time. The structures will begin to fail. Non-compliant ponds are subject to severe fines/penalties that would negatively impact the school district and at the same time be very damaging in the District's relationships with the cities of Concord, Kannapolis and the state. Any work that is currently being done to address this problem by FMD staff, though minimal, is still taking away maintenance funding from other needs within the schools.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 150,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 150,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | 150,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| Other | | | | | | |
| Total | 150,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |

Expansion Request

School: District Wide

Department: Facilities Management (FMD)

Project Title: Unforeseen Issues Funding
(Bump in the Night)

Total Cost: \$250,000

Project Description

Fund an account where FMD can address unforeseen issues that were not specifically budgeted as part of its annual budget.

Background & Justification / Status

The District currently has a great deal of deferred maintenance and replacement items. As the district's facilities continue to age, more equipment and systems will fail. Funding for replacement for all of the deferred items is expected to take years of significantly higher annual budget allotments. Knowing that issues will surface in the meantime, a funding source is needed to be available to quickly address the issues as they occur. Typical items that would be funded in this way are heating or air conditioning systems, boilers, building control systems, hot water heaters, and roofs that simply expire prior to the arrival of the needed replacement funding.

Impact if Delayed or Not Funded

The school or administrative facility will not receive the needed repair or replacement in a timely manner if at all. This may adversely affect the productivity within that facility. Disruptions, including moving classes or offices may be necessary, if possible. Additional damage to the buildings or a campus may occur thus further increasing the eventual repair/replacement cost.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 250,000 | 250,000 | 300,000 | 300,000 | 350,000 | 350,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 250,000 | 250,000 | 300,000 | 300,000 | 350,000 | 350,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | 250,000 | 250,000 | 300,000 | 300,000 | 350,000 | 350,000 |
| Other | | | | | | |
| Total | 250,000 | 250,000 | 300,000 | 300,000 | 350,000 | 350,000 |

Expansion Request

School: District Wide
 Department: Facilities Management (FMD)
 Project Title: Eight (8) Vehicles
 Total Cost: \$280,000



Project Description

Purchase of (8) trucks to include up fit for any accessories such as ladder racks, tool boxes etc.

Background & Justification / Status

By separate requests, FMD is requesting (9) positions that will need vehicles. Additionally, the need for current staff to have functional service vehicles in order to effectively perform their work and to be safe while driving cannot be stressed enough. In early 2013, eight (8) service trucks had in excess of 190,000 miles. Another (8) vehicles had over 150,000 miles. Staff routinely puts between ten (10) and twenty (20) thousand miles on their trucks annually. Breakdowns can be very costly and should be avoided. The vehicles should be replaced before any more significant and costly mechanical problems occur. The likelihood of these vehicles continuing in service without those problems is not good. The department has largely deferred budgeting replacement vehicles in recent years in order to reduce spending as much as possible. However, the mileage of the existing trucks and repair cost now dictates a larger number of vehicles must now be purchased. Otherwise, the department could be putting staff at risk when driving these older vehicles. FMD needs (25) new vehicles but is asking for (8) vehicles per this request. Additional requests in subsequent years are anticipated to bring the fleet up to acceptable operational standards.

Impact if Delayed or Not Funded

If not funded, the department will need to increase its operating budget accounting code 423 for vehicle repairs. The trucks will continue to require ever increasing maintenance and repairs in order to keep them operational and in a safe and reliable condition. Staff will not have access to vehicles to travel to job sites and response to requests for maintenance assistance could be compromised.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|-----------------------------|--------------------------|--------------------------|----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 280,000 | 280,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 280,000 | 280,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | 280,000 | 280,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 280,000 | 280,000 | 210,000 | 210,000 | 210,000 | 210,000 |

Expansion Request

School: District Wide (CCS)
 Department: Facilities Management (FMD)
 Project Title: Custodial Equipment
 Total Cost: \$100,000



Project Description

This funding request is for the replacement of worn out and dysfunctional custodial cleaning equipment and purchase of new equipment that some schools have never had but need (i.e., carpet cleaning and floor scrubbing machines).

Background & Justification / Status

Over many years, as budgets have gotten tighter and new monies were not available, the idea of budgeting for the routine replacement of custodial cleaning equipment on a timed cycle has fallen from favor and has not been viewed as a priority. Most of the current equipment in use in the schools, especially the older schools, is old and worn (9+ yrs.) and has been repeatedly repaired. Some of this equipment is no longer functional. Other schools don't have a full complement of basic and necessary equipment (ex: carpet cleaning and floor scrubbing machines) which makes it difficult for those staff to do their work during the summer months. The current need far exceeds the amount of this request.

Impact if Delayed or Not Funded

Some equipment, due to age and condition, may not be repairable (lack of parts availability and/or the cost of repairing verses purchasing). Schools will have to continue borrowing equipment from one another which at times makes it difficult to maintain cleaning schedules (ex: maintaining waxed hallway floors and shampooing carpet), increases the chance of damage during equipment moves and takes away time from staff when moving equipment back and forth. This also puts stress on custodians to keep the schools looking good. It has the potential of putting building occupants at risk because the lack of cleaning on schedule can promote germ growth and may create an unwelcoming environment due to lack of timely cleaning.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 100,000 | 100,000 | 80,000 | 80,000 | 80,000 | 80,000 |

Expansion Request

School:
 Department: Student Services/Athletics
 Project Title: HS Athletic Field Maintenance Funding
 Total Cost: \$73,500



Project Description

Provide each CCS high school athletic departments \$20,000 to go toward field maintenance of game and practice fields.

Background & Justification / Status

Each high school is spending around \$20,000 per year on field maintenance (spraying, fertilizing, aeration, top dressing, paint) for athletic game and practice fields. High schools now receive \$5,000 funding for field maintenance and must make up the difference out of gate monies. By using gate monies to make up the difference, it is more difficult to meet the other expenses in the athletic program (e.g., equipment, uniforms, travel, security, officials, etc.). CCS athletic departments are facing more financial hardships as gate revenues have decreased and travel expenses have increased with CCS now being in three different athletic conferences. Maintaining safe fields for student athletes should be a top priority for any school system and athletic department. This budget item was the #1 priority listed in last years expansion budget had an increase in funding been received.

Impact if Delayed or Not Funded

Athletic departments will not be able to continue to pay for proper athletic field maintenance out of current gate monies while still providing for all other department necessities. The concern is the impact this lack of funding has on maintaining safe playing fields. There is also the commitment of field availability to the larger community. Fields, when not scheduled for games and/or field maintenance, they are to be available for use by community groups requesting usage.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other: Maintenance | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | \$73,500 | \$73,500 | \$73,500 | \$73,500 | \$73,500 | \$73,500 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | \$ 73,500 | \$ 73,500 | \$ 73,500 | \$ 73,500 | \$ 73,500 | \$ 73,500 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | \$73,500 | \$73,500 | \$73,500 | \$73,500 | \$73,500 | \$73,500 |
| Other | | | | | | |
| Total | \$ 73,500 | \$ 73,500 | \$ 73,500 | \$ 73,500 | \$ 73,500 | \$ 73,500 |

Cabarrus County Schools
Proposed Non-facilities Capital Outlay Budget
2014 - 2015

| Priority | Requestor | Amount | Comments |
|------------------------------|--|-------------------------|-----------|
| Requested Items | | | |
| 1 | Furniture for schools and departments (cafeteria tables, chairs, bookshelves, tables, etc.) Schools average \$15,000 per school + \$50,000 for departments) | System wide | 635,000 |
| 2 | (12) yellow buses for increased ridership, and new programs (2 with EC capabilities) (12 x \$89,000) | Transportation | 1,068,000 |
| 3 | (52) camera's on yellow buses to complete coverage | Transportation | 130,000 |
| 4 | (6) new activity buses to reduce amount of decommissioned buses (1 with EC capabilities) (6 x \$87,000) | Transportation | 522,000 |
| 5 | (3) service trucks for mechanics/technicians | Transportation | 76,248 |
| 6 | (1) Bed for wrecker (state provides vehicle, LEA must provide bed) | Transportation | 90,000 |
| 7 | (2) Mini Vans to transport students in special programs (2 x \$24,000) | Transportation | 48,000 |
| 8 | Band Instruments for middle and high schools | Middle and High Schools | 200,000 |
| 9 | (2) Floor lift systems for buses to expedite repairs that occur under the bus (2 x \$26,278) | Transportation | 52,555 |
| 10 | Band Uniforms (start a replacement cycle) | High Schools | 40,000 |
| Total Requested Items | | \$ 2,861,803 | g |

Capital Request

School: District Wide
 Department:
 Project Title: Furniture for Schools and Departments
 Total Cost: 635,000



Project Description

Purchase furniture for schools and departments.

Background & Justification / Status




There has not been money specifically allocated to schools or departments to purchase furniture in many years. There are a few schools that have very old pieces of furniture or teachers that bring their own furniture to school. There is also a major equity issue present in the discrepancy between what newer schools, or schools that have been recently remodeled, have for their students and what some older schools have. Some schools are able to raise money through various means (athletic events, facility usage fees, fundraisers, etc.) to purchase items, but others do not have nearly as much capability due to varying levels of socio-economic status of the families in attendance. Within the Education Center, there are departments that are in much need of furniture due to growth and repairs.

Impact if Delayed or Not Funded

The schools with the worst furniture situations will continue to fall further behind, or be forced to use funds that are intended for instructional supplies or other instructional items just to make sure we have the basic needs met for the students and teachers. The inequity issue between the schools that are perceived as the "haves and have-nots" will continue to exist and grow. All students and staff should be in classrooms that meet a minimum standard of uniformity, cleanliness, safety and functionality regardless of what school they attend in the district.

| | FY 2014 -15 Planning | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 635,000 | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 635,000 | | | | | |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 635,000 | 0 | 0 | 0 | 0 | 0 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Furniture for Schools and Departments - \$635,000

| | |
|---------------------------|--|
| Cafeteria |  |
| Media Center |  |
| Art/ Lab/ Computers |  |
| Student Desks/ Chairs |  |
| Teacher Desks |  |
| File Cabinets, book cases |  |
| Classroom Cabinets |  |

Capital Request

School:

Department:

Transportation Services

Project Title:

Yellow School Buses

Total Cost:

1,068,000



Project Description

This project would allow CCS Transportation Services to purchase 12 new school buses (2 with EC capabilities - lifts).

Background & Justification / Status

Expected county **growth** projections based on building information show the following: an **increase** of 530 bus riders in tier 1 and an **increase** of 114 bus riders in tier 2. There is no expected growth (based on building info) for tier 3 however there is no information for projected enrollment in the county wide magnets, PLC, or ECHS. Currently, ECHS is at capacity and PLC is over capacity. The EC buses would decrease length of ride time (to under 1 hour) and provide for program changes and expansion in this area which will not be known until a later time. This is the first time since 2008 that Transportation Services has asked for new buses despite all the new programs/schools that has been initiated during the 6 year time frame (5 magnets, 3 new schools, and early college.) Transportation is considering the purchase of propane buses. The price is 81,000 and then it converts to propane for 7,500. Propane is \$1.70 a gallon and the state will give back .50 per gallon. The tank installation is free.

Impact if Delayed or Not Funded

We have used all of our 53 bus credits to provide transportation for the programs mentioned above. If new buses are not approved, based on projected growth, students will face earlier stop times (tier 1), longer bus rides (current average is 40 minutes), and in some areas of the county, ridership could be denied. As expected growth continues (see 2015-16 planning) the need for additional buses (8) will increase. In addition the system could face some non-compliance issues if additional EC buses are not provided (according to IDEA guidelines).

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|-----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 1,068,000 | 1,516,000 | 802,000 | TBD | TBD | TBD |
| Other | | | | | | |
| Total | 1,068,000 | 1,516,000 | 802,000 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 1,068,000 | 1,516,000 | 802,000 | TBD | TBD | TBD |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 1,068,000 | 1,516,000 | 802,000 | 0 | 0 | 0 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 430,938 | 406,997 | 239,410 | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | 541,062 | 511,003 | 300,590 | | | |
| Other | | | | | | |
| Total | 972,000 | 918,000 | 540,000 | 0 | 0 | 0 |

Capital Request

School:

Department:

Transportation Services

Project Title:

Complete Camera's on Yellow Buses

Total Cost:

130,000



Project Description

Purchase 52 camera systems to have total video coverage on all of the yellow school buses.

Background & Justification / Status

Currently there are 52 yellow buses without camera systems. These video systems have been invaluable in assisting schools dealing with discipline issues on the buses & they have been important in assisting this dept. in accident investigations. They have proven their worth many times over and protected both the drivers and the riders in certain situations. The camera systems are a very useful tool and CCS should have them on all buses. Replacement/upgrades to existing systems will occur (10 per year). Camera cost \$2,500 per. All new buses purchased include camera price. 10 replacement cameras per year after year one.

Impact if Delayed or Not Funded

We continue to have problems when various issues arise on buses that currently do not have a camera system on them. There have been several incidences in past year's where a video would have helped tremendously in resolving the issues. We have had several bus accidents where there was no video available; lack of funding will allow these issues to continue.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 130,000 | 12,500 | 12,500 | 12,500 | TBD | TBD |
| Other | | | | | | |
| Total | 130,000 | 12,500 | 12,500 | 12,500 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 130,000 | 12,500 | 12,500 | 12,500 | TBD | TBD |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 130,000 | 12,500 | 12,500 | 12,500 | 0 | 0 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Request

School:

Department: Transportation Services

Project Title: New Activity Buses (6) 1 w/ EC capabilities

Total Cost: 522,000



Project Description

Purchase 6 new activity buses to replace buses that have already been decommissioned and several other buses that will soon be phased out because of maintenance and safety issues.

Background & Justification / Status

CCS currently has 35 activity buses. In 2011 there were 8 activity buses decommissioned for maintenance and safety reasons. Additionally there are 5 more buses that will be decommissioned soon for the same reasons. These 5 buses are all 1986 model buses that are over 27 years old and it is difficult to find parts. The NC DPI guideline recommends that yellow buses be replaced at 20 years and/or mileage over 200,000 miles, CCS would like to use the same guidelines for activity buses. We should be replacing buses every year with a fleet of our size. **We have not purchased activity buses since 2009.**

Impact if Delayed or Not Funded

If CCS does not purchase buses within the next year, field trips (especially at the elementary level) will be denied because there are not enough buses. In addition, students may be transported to events (athletics, band events, and field trips) in vehicles that are safety compromised due to excessive mileage, age, and wear and tear. Last year we ran 1,077 field trips (68,800 miles) on older vehicles.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 522,000 | 696,000 | TBD | TBD | TBD | |
| Other | | | | | | |
| Total | 522,000 | 696,000 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 522,000 | 696,000 | TBD | TBD | TBD | |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 522,000 | 696,000 | 0 | 0 | 0 | 0 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Request

School:

Department:

Transportation Department

Project Title:

Service Trucks for New Mechanics/Technology

Total Cost:

76,248



Project Description

Adding additional mechanics and a technician will necessitate the need to add service trucks to support these vehicles.

Background & Justification / Status

It will be necessary to provide Service Trucks for the approved Mechanic III and technician positions. The Mechanic III positions will need their vehicles to conduct weekend and after hours road calls and to perform their duties of inspecting buses. The transportation equipment technician will need their own vehicle to travel to the various schools to perform repairs, schedule maintenance and video retrieval request by assistant principals/bus supervisors.

Impact if Delayed or Not Funded

If additional positions are approved, the service trucks must be approved as well to support these positions.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 76,248 | 25,416 | 25,416 | TBD | TBD | TBD |
| Other | | | | | | |
| Total | 76,248 | 25,416 | 25,416 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 76,248 | 25,416 | 25,416 | TBD | TBD | TBD |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 76,248 | 25,416 | 25,416 | 0 | 0 | 0 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other (truck tool supply) | 15,000 | 10,000 | 5,000 | | | |
| Total | 15,000 | 10,000 | 5,000 | 0 | 0 | 0 |

Capital Request

School:
 Department: Transportation Department
 Project Title: Provide **BED** for wrecker
 Total Cost: 90,000



Project Description

Currently CCS Transportation Services has one wrecker parked (not useable). The state will replace the chassis and cab but the LEA must assume responsibility for the bed; this project will allow bring our large wrecker numbers up to 2.

Background & Justification / Status

At this time CCS transportation services is using one older wrecker for towing purposes; this wrecker is inadequate for towing the larger buses. Purchase of the wrecker bed (the state will provide the chassis and cab) will increase our numbers back to 2 and enable us to tow larger vehicles safely and legally.

Impact if Delayed or Not Funded

The wrecker that is "in-service" is a single axle and not equipped to pull the larger, heavier buses. In addition to safety concerns there are legal consequences for pulling a heavier bus. Continued use of this wrecker could result in additional damage to it and it could be pulled off the road.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|-------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 90,000 | | | 90,000 | | |
| Other | | | | | | |
| Total | 90,000 | 0 | 0 | 90,000 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 90,000 | | | 90,000 | | |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 90,000 | 0 | 0 | 90,000 | 0 | 0 |
| Operating Budget | | | | | | |
| Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Request

School:

Department:

Transportation Services

Project Title:

Purchase Mini-Vans (2)

Total Cost:

48,000



Project Description

Purchase 2 additional vans to add to our fleet of mini-vans used for transporting McKinney-Vento students, particularly out of county students, and to decrease the ride time for these students thus reducing their overall school day.

Background & Justification / Status

The use of mini-vans allows us to utilize our yellow bus drivers and yellow buses more efficiently. Instead of transporting one McKinney - Vento student via a yellow bus, they are transported in a van at a reduced cost.

Impact if Delayed or Not Funded

If not funded we would continue to use the yellow buses for transportation of one to 2 students. The length of drive time and school days would be excessive for these students and we would continue to pay bus driver overtime to accommodate these types of routes. In addition, vans will be outdated (as compared to buses) and have very high mileage in a short period of time. The future planning of 3 vans per year would be part of the replacement system to keep vans on the road.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 48,000 | 72,000 | 72,000 | 72,000 | 72,000 | TBD |
| Other | | | | | | |
| Total | 48,000 | 72,000 | 72,000 | 72,000 | 72,000 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 48,000 | 72,000 | 72,000 | 72,000 | 72,000 | TBD |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 48,000 | 72,000 | 72,000 | 72,000 | 72,000 | 0 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Request

School: Middle and High
 Department: Curriculum and Instruction (Fine Arts)
 Project Title: Expansion of Middle and High Band and Orchestra Programs
 Total Cost: 200,000



Project Description

The addition of 6th grade band has increased the opportunity for students to develop their musical talent at a much earlier age. With this opportunity comes the need for additional instruments and resources to support the student demand. Most band instruments are purchased at the same time and they wear out all at the same time creating an ongoing replacement need. Newer, improved instruments will impact our student's ability to perform at a superior level. In addition, our orchestra program has grown and each school will be able to support a full day of strings instruction beginning in 2014-15. The budget request is to support 7 High Schools @ 15,000; 8 Middle Schools @ 10,000; and the Orchestra Program at CCHS @10,000 and CCGMS @ \$5,000

Background & Justification / Status

Last year, our high school band programs were given funds to order instruments in an effort to "catch up" for several years of receiving little to no funding for the purchase of instruments. Even with the instrument purchase last year, high schools still have a tremendous need due to the number of instruments that are outdated and underperforming due to age. Our middle schools received a limited number of instruments last year and are in desperate need of additional instruments and resources to support the success of the addition of 6th grade band as a district initiative in 2013-14.

Impact if Delayed or Not Funded

Our students will be at a disadvantage when performing. Our band programs will not be able to meet the expectation of the strategic plan for improvement. Our schools will have limited resources to offer to our talented students. Our district will not be as competitive in offering the best possible programs as compared to others that have a strong financial backing for resources.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|----------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Other | | | | | | |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Request

School:

Department: Transportation Services

Project Title: Floor Lift System for Buses (2)

Total Cost: 52,555



Project Description

Purchase additional floor lift systems for buses for the bus garage to expedite the repairs of buses for specific "under the bus" repair items.

Background & Justification / Status

CCS has 2 of these units & 1 in-floor lift system for buses; there are a total of 14 garage bays assigned to mechanics for bus repairs. Mechanics are having to wait in line for one of the existing units to complete various types of repairs to their assigned buses; this results in longer downtime for buses. Adding 2 lifts will increase efficiency of the garage. There are also employee safety and workers compensation issues to consider. Many of our mechanics use a creeper to roll under the bus to do repairs as opposed to the lift system; this places them in a situation where dirt, fluids, and parts are potentially falling directly on them. The lift will also reduce the risk of a mechanic overextending their reach while working on items under the bus.

Impact if Delayed or Not Funded

If lift systems are not purchased, mechanics will have to continue to wait for the existing systems to become available. This will result in buses being out of service for longer than necessary periods. There will be an increased employee safety problem because of mechanics using creepers to continue to do work under the buses; this could potentially increase workers compensation claims.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 52,555 | 26,278 | 26,278 | 26,278 | 26,278 | TBD |
| Other | | | | | | |
| Total | 52,555 | 26,278 | 26,278 | 26,278 | 26,278 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 52,555 | 26,278 | 26,278 | 26,278 | 26,278 | TBD |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 52,555 | 26,278 | 26,278 | 26,278 | 26,278 | 0 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Request

School: High School
 Department: Curriculum and Instruction (Fine Arts)
 Project Title: Band Uniform Replacement Cycle
 Total Cost: 40,000



Project Description

With the growth of our high school band programs and the lack of financial support in years past, our band programs are in desperate need of support to replace their existing band uniforms. This proposal is to begin a cycle of financial support that will give every high school enough funding to replace and expand their band uniforms every 7-8 years. The industry standard for the life of a band uniform is 7-10 years depending on the quality of the materials used to make the uniform. Uniforms can range between \$350-\$400 each. The average band membership is between 100-125 students.

Background & Justification / Status

Below is the age of the uniforms that are in use at each high school:

Concord High 13, J.M. Robinson 13, Central Cabarrus 11, Northwest Cabarrus 10, Mt. Pleasant 8, Hickory Ridge 7, Cox Mill 5. Even on a 7-8 year cycle, the newer schools will have outdated uniforms within the next two-three years. Any funding to shorten the replacement cycle would be greatly appreciated

Impact if Delayed or Not Funded

Uniforms have a life of approximately 7 years. It is my understanding that within this 7 year period, styles change and can become worn out from wear and tear. A quality uniform represents the pride that a school/district has in the band program and the students that wear them. Our students deserve to have quality uniforms as they perform and represent the district in the various competitions and performances.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Other | | | | | | |
| Total | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Cabarrus County Schools
2014 - 2015

Expansion Request - Technology

| | | |
|---|---|-----------|
| 1 | Add back TF's 2 weeks of employment during the summer | \$ 70,500 |
| 2 | INFO SNAP - On-line Registration (Accountability) | 105,600 |
| 3 | Allocate systemwide technology equipment | 6,500,000 |

\$ 6,676,100

f

Justification documents for each request can be found on the finance department web page

<http://www.cabarrus.k12.nc.us/Page/27234>

Expansion Request

School: District Wide
 Department: Technology
 Project Title: Technology Facilitators
 Total Cost: 70,500



Project Description

Increase technology support with instructional technology facilitators (ITFs). Add back 2 weeks of summer employment removed in previous years budget (\$70,500).

Background & Justification / Status

Technology Facilitators hours were cut during a budget crisis. The schools have continuously requested TF hours be added back. During the summer hours, technology facilitators are instrumental in preparing the schools technology endpoints for students and staff. The ITFS are also essential in closing down technology for the summer. If TF's do not come back to school before teachers, technology is not ready for teachers. In addition, they provide staff development to teachers and staff if employed during the additional 2 weeks. Without those weeks of employment, the system falls behind in sharing technical advances with our teachers.

Impact if Delayed or Not Funded

If TFs do not get back their 2 weeks, we will continue to work with principals in allowing comp time for work done before and after school opens/closes. We do not like to operate in this type of situation, as it is not the best HR or finance practice.

| | FY 2014-15 Request | FY 2015-16 Planning | FY 2016-17 Planning | FY 2017-18 Planning | FY 2018-19 Planning | Future Years |
|--------------------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 70,500 | 70,500 | 70,500 | 70,500 | 70,500 | 70,500 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 70,500 | 70,500 | 70,500 | 70,500 | 70,500 | 70,500 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | 70,500 | 70,500 | 70,500 | 70,500 | 70,500 | 70,500 |
| Materials & Supplies | | | | | | |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 70,500 | 70,500 | 70,500 | 70,500 | 70,500 | 70,500 |

Expansion Request



School:

Department: Accountability

Project Title: InfoSnap

Total Cost: 105,600

Project Description

InfoSnap is an on-line registration process that will save the district time and money. InfoSnap predicts a cost savings of \$305,667 in the first year of deployment. These savings are realized from reduced paper and copy cost as well as savings in personnel time spent processing data, conducting administrative follow-up, packet preparation and more. The Cost Savings Calculator has been included to show the elements of the cost savings. Families complete much of the registration process from the comfort on their homes on-line saving both families and staff time. The registration process will also include on-line forms and handbooks that will reduce copy cost and eliminate paper handling and reporting. For example, the high school handbook can be placed on-line as well as the Technology Use Agreement. Electronic signatures can be used to acknowledge receipt and agreement. The forms are secure, and we may place any forms we choose as part of the registration process. Each year, the previous year's information will be prepopulated and families will only have to make changes as appropriate. All registration information is then uploaded from InfoSnap into PowerSchool seamlessly. We will not require additional server space as it is hosted on InfoSnap servers. Student information is secure with a tight privacy policy.

Background & Justification / Status

The current system is paper and time intensive. Parents are expected to enter data onto a paper form which is then reviewed by personnel and the data manually entered into PowerSchool. All required forms are also printed and require parents and/or student signatures. These forms must then be returned, collected and checked for completion.

Impact if Delayed or Not Funded

Time and money that could be distributed for different purposes will continue to be used to print copies, sort information, and manually enter data.

| | FY 2014-15 Request | FY 2015 -16 Planning | FY 2016 - 17 Planning | FY 2017 - 18 Planning | FY 2018 - 19 Planning | Future Years |
|--------------------------------|------------------------|-------------------------|--------------------------|--------------------------|--------------------------|------------------------|
| Project Costs | | | | | | |
| Planning/Design | 30,200 | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | 75,400 | 75,400 | 75,400 | 75,400 | 75,400 | 75,400 |
| Total | 105,600 | 75,400 | 75,400 | 75,400 | 75,400 | 75,400 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 105,600 | 75,400 | 75,400 | 75,400 | 75,400 | 75,400 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 105,600 | 75,400 | 75,400 | 75,400 | 75,400 | 75,400 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | \$ (281,466.32) | \$ (281,466.32) | \$ (281,466.32) | \$ (281,466.32) | \$ (281,466.32) | \$ (281,466.32) |
| Materials & Supplies | \$ (129,800.00) | \$ (129,800.00) | \$ (129,800.00) | \$ (129,800.00) | \$ (129,800.00) | \$ (129,800.00) |
| Contracts & Supplies | \$ 105,600.00 | \$ 75,400.00 | \$ 75,400.00 | \$ 75,400.00 | \$ 75,400.00 | \$ 75,400.00 |
| Other | | | | | | |
| Total | \$ (305,666.32) | \$ (335,866.32) | \$ (335,866.32) | \$ (335,866.32) | \$ (335,866.32) | \$ (335,866.32) |

Expansion Request

School: District Wide
 Department: Technology
 Project Title: Increase Technology Endpoint Devices
 Total Cost: 6,500,000



Project Description

CCS has 20,381 devices. In a joint GovEs meeting, the county recommended a 4-year renewal cycle. Both school systems (KCS and CCS) were advised to make a budget request for this renewal cycle. To start a 4 year renewal cycle, 5,000 endpoints should be replaced each year. A lease option could be considered to minimize impact on immediate cash flow. Some of the current devices would be replaced by a 1:1 initiative so we are requesting \$4,000,000. In addition, CCS wants to move to a 1:1 in our high schools for the 2015-2016 school year. These devices need to be purchased no later than May 2015. We have 9,000 high school students and are anticipating a device cost at \$500. Total cost for high school 1:1 would be \$4,500,000. With the high school getting a 1:1, current computer purchased in the Spring of 2013, would be reallocated to other sites. While total requests would be \$8,500,000, we believe \$6,500,000 would allow us to move in the 1:1 direction, and update out of warranty machines.

Background & Justification / Status

Cabarrus County Schools strives to provide a 21st classroom for our students and staff. We need the technology to help our students excel and achieve at their highest potential. We expect our staff to encourage and help our students grow, we need to provide staff with the tools necessary to perform their jobs.

Status of endpoints

In Warranty: 8,155 devices (40%)
 Going Out of Warranty (Spring 2014): 1,502 (7.37%)
 Out of Warranty: 10,724 (52.63%)

Impact if Delayed or Not Funded

Cabarrus County Schools will not have the technology to put in place all programs and learning tools necessary to move the system forward as quickly as the work around us is changing. A lease option could be consider to minimize immediate impact on cash flow. If we delay in the 1:1 funding, we will not be able to start the 2015-2016 school year with a high school 1:1 initiatives. This would put us drastically behind neighboring districts. We would be limited in our delivery of digital content. If we do not increase the annual lease dollars, we will get the same \$1,000,000 we have received for the last 13 years, This purchases approximately 1,000 machines. Instead of the recommended 4-year renewal cycle by the county, we (CCS) would be on a 20-year renewal cycle. This is simply not feasible. We were instructed by the county put an operational, renewal cycle in our budget. This is the recommendation.

| | FY 2014-15 Request | FY 2015-16 Planning | FY 2016-17 Planning | FY 2017-18 Planning | FY 2018-19 Planning | Future Years |
|--------------------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|--------------|
| Project Costs | | | | | | |
| Planning/Design | | | | | | |
| Land/Acquisition | | | | | | |
| Construction | | | | | | |
| Building Improvements | | | | | | |
| Equipment | | | | | | |
| Other | | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | |
| State | | | | | | |
| Local | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| Federal | | | | | | |
| Grants | | | | | | |
| Other TBD | | | | | | |
| Total | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| Operating Budget Impact | | | | | | |
| Salaries & Benefits | | | | | | |
| Materials & Supplies | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |
| Contracts & Supplies | | | | | | |
| Other | | | | | | |
| Total | 6,500,000 | 6,500,000 | 4 6,500,000 | 6,500,000 | 6,500,000 | 6,500,000 |