

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

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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%	???

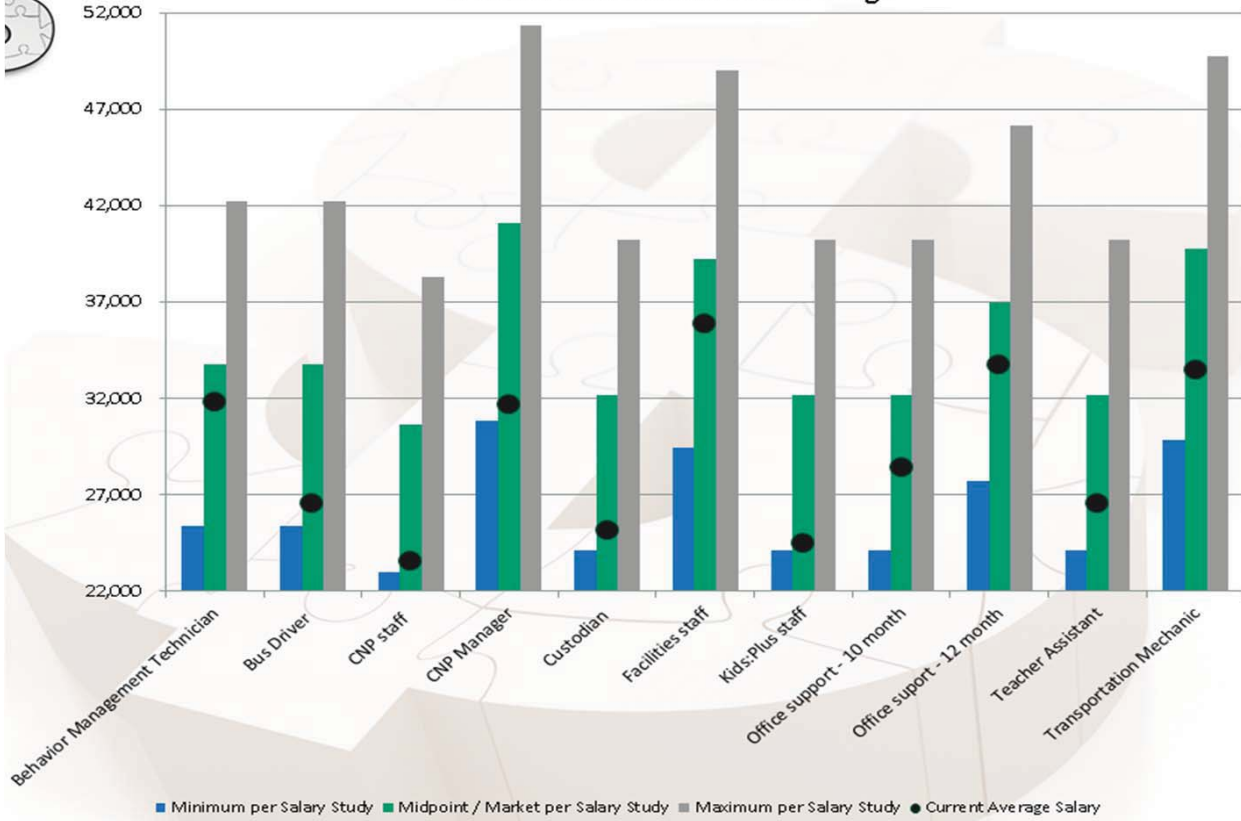
Cabarrus County Schools employees do not receive merit raises.

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

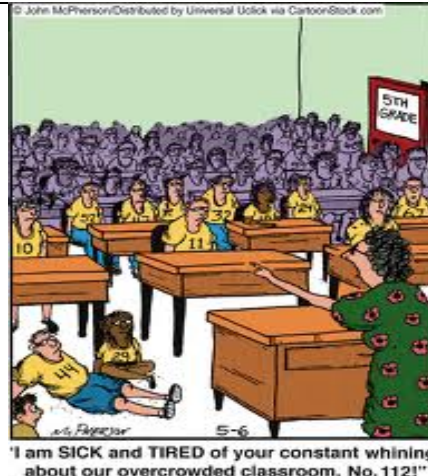
Expansion Request

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