

Cabarrus County Schools

Budget Committee

2014 – 2015

February 18, 2014



Agenda

8:30 Norms

8:35 FMD Expansion Budget Requests

9:15 Expansion Budget Request Presentations and Prioritization

10:00 Break

10:15 Expansion Budget Request Presentations and Prioritization

11:30 Lunch

12:15 Expansion Budget Request Presentations and Prioritization

2:15 Break

2:30 Transportation Expansion Budget Requests

3:30 close meeting – next meeting is Thursday, March 6th - Fire station



Budget Team Group Norms

- **Listen** to the content and **suspend judgment**
- **Honor times** on the agenda so all topics can be covered
- **Utilize parking lot** for questions or issues not addressed during allotted discussion time



Facilities Maintenance Department Expansion Request

- See FMD budget
request summary
page 12
- See FMD justifications
Page 13 - 27



Operational Expansion

Budget Requests



Objectives	Strategic Plan
Compliance with Laws and Policies	
Impact on safety, security, emergencies. Sanitation, health.	1,3,5
Supports the goal that all students are college and career ready upon graduation	1,2,3,4
Impact on equity, parity within district.	1,2,3,4,5
Supports the morale, development and retention of current employees and the recruitment of future employees.	1,2,4
Impact on life cycle cost, ROI, replacement cycles, efficiency, sustainability, recycling.	4,5
Create and add programs to attract and retain Cabarrus County families to CCS.	1,2,3,4,5
Invite/encourage community and business involvement through partnerships, volunteers, enrichment opportunities for students and staff.	1,2,4,5

Presenter	Request	Total Cost	Justification Page #
Jason Van Heukelum	Increase teacher allotments	\$1,650,000	28 - 29
Jason Van Heukelum	Increase core instructional materials (formerly textbooks)	\$1,000,000	30
Marcie Beard	Increase school instructional supply allotment (20%)	\$580,000	31
Jason Van Heukelum	Increase C&I Instructional support	\$275,000	32
Kelly Kluttz and Kathy Auger	Complete Phase I of salary study	\$2,063,000	33 - 36
Bryan Tyson	Make coaching experience interchangeable across sports	\$21,000	37
Bryan Tyson	Add assistant coaches for High School	\$38,136	38

Presenter	Request	Total Cost	Justification Page #
Bryan Tyson	Add 80 work hours to HS ADs for summer HR tasks, supervision of workouts	\$12,610	39
Bryan Tyson	Employ MS ADs 80 hours during summer for HR tasks, supervision of sports	\$13,811	40
Donna Smith	Employ additional school social worker (10 month position) for K-12 schools	\$51,500	41
Jason Van Heukelum	Increase school support (clerical custodial) approximately 1/2 position per school – Elementary	\$380,000	42
Chuck Borders	Increase Assistant Principal allotment for schools @ 800 ADM	\$140,000	43
Cheryl Milam	Allocate school staff development to all schools	\$390,000	44 – 50

Presenter	Request	Total Cost	Justification Page #
Kelly Propst Budget Committee Meeting 2/6/14	INFO SNAP - On-line Registration (Accountability)	\$106,600	See budget committee documents from 2/6/14
Kelly Propst Budget Committee Meeting 2/6/14	Increase technology support with technology facilitators. Add back 2 weeks of summer employment removed in previous years budget (\$70,500). Maintain current level of technology facilitators (1 per school).	\$70,500	See budget committee documents from 2/6/14
Kelly Propst Budget Committee Meeting 2/6/14	Funding to start a 4 year renewal cycle, 5,000 endpoints should be replaced each year. In addition, this funding would allow us to move in the 1:1 direction.	\$6,500,000	See budget committee documents from 2/6/14

Transportation Department Expansion Request



Presenter	Request	Total Cost	Justification Page #
Dan Meehan	Increase number of bus drivers / EC drivers (2 8hr EC drivers & 16 6 hr)	\$430,938	51
Dan Meehan	2 Mechanics, Grade III	\$102,127	52
Dan Meehan	Transportation Equipment Technician	\$55,000	53
Dan Meehan	Van Drivers (6 hours each)	\$47,883	54



Cabarrus County Schools
Summary of Facilities and Operations Budget 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
	To cover critical and immediate repair needs due to unforeseen circumstances. Also to cover consistently rising prices, additional requirements and mandates to			
B	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		\$140,000	\$140,000
	Total for repairs budget	\$510,000	\$410,000	\$920,000
Facilities and Operations Budget Request		\$1,204,414	\$501,695	\$1,706,110

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

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Impact if Delayed or Not Funded

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	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.

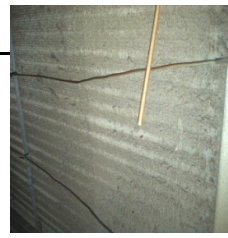
Impact if Delayed or Not Funded

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.

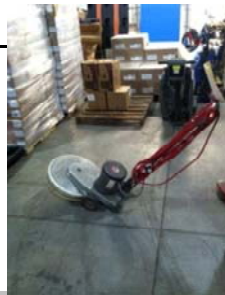
Impact if Delayed or Not Funded

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: \$140,000



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	\$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						
Materials & Supplies						
Contracts & Supplies	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Other						
Total	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000

Expansion Request

School:

Department: Curriculum & Instruction

Project Title: Increase Teacher Allotment

Total Cost: \$1,650,000 (increase of 30 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	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Federal						
Grants						
Other TBD						
Total	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Operating Budget Impact						
Salaries & Benefits	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Materials & Supplies						
Contracts & Supplies						
Other						
Total	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000

2012-13 Class Size	Cabarrus (#24.7)	Union (#7.4)	Lincoln (#21.3)	Mooresville (top 10)	Asheville (top 10)	Wake (top 10)	Chapel Hill- Carrboro (top 10)	NC
K	21	19	17	23	20	21	20	20
1	21	19	18	23	17	21	20	20
2	20	19	18	20	18	21	20	20
3	20	20	18	20	18	21	20	19
4	25	19	20	22	21	22	25	21
5	25	20	20	20	19	22	26	21
6	23	23	23	22	19	24	18	22
7	22	23	21	24	20	24	18	22
8	22	24	21	25	19	24	16	21
Math 1	24	21	22	22	18	21	18	20
Biology	20	19	21	23	17	21	24	18
English 2	22	23	21	20	15	20	22	18

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: 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: 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:	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%	???

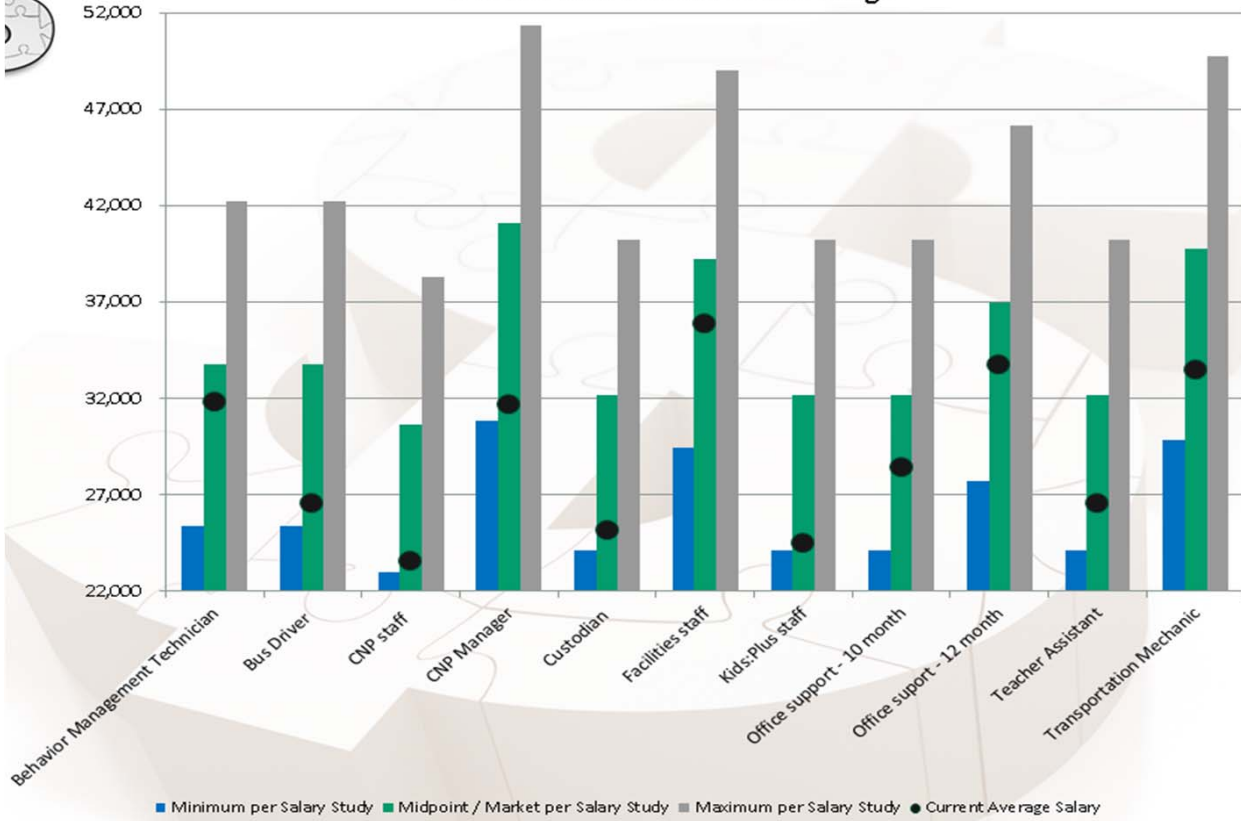
Cabarrus County Schools employees do not receive merit raises.

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: 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: 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

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: 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: 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: 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: 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

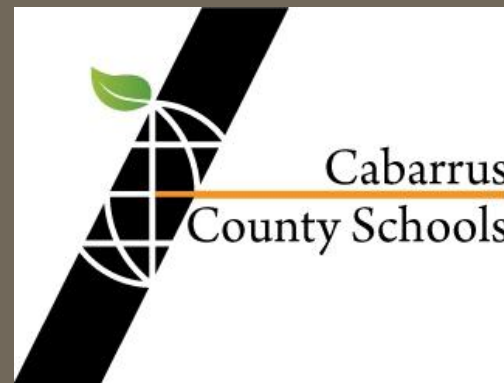
Individual schools have staff development needs beyond the county-wide initiatives for which some staff development is provided. In order to realize their school improvement goals, additional professional development is needed. In addition, there are PD needs for individual or small groups of teachers 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



Staff Development Budget Request

February 18, 2014

Examples of Staff Development for County Initiatives

- Greg Tang – Elementary Math teachers
- Content Enhancement Routines – Middle School Literacy for Science and Social Studies teachers
- Xtreme Reading Training – Middle School Skills Plus teachers
- Kansas Strategies – High School Success and ESL teachers
- Rosetta Stone – ESL teachers and students

School and Teacher Level Staff Development Needs

- Support for School Improvement Plans
- Support for individual teacher PDPs
- Support for teachers on Action Plans
- Attendance at professional conferences to present and/or learn new skills and information to share with colleagues, such as NCTM, ASCD, IRA, NSTA, NCMLE, etc.

Previous Staff Development Allotments

- **2007-2008**

Total Staff Development Budget \$169,000

- Examples of funds allotted according to enrollment

- **JMRHS \$8,500**
- **CCHS \$6,900**
- **CCGMS \$7,925**
- **HES \$6,900**
- **CWES \$2,000**

Examples of Costs for Staff Development

- **In-state 3-day conference**
\$750 Registration, hotel, meals, mileage
- **One-day out-of-town consultant**
\$2,500 Consultant fee, airfare, car, hotel, meals
- **One-day in-town consultant (UNCC)**
\$1,500 Consultant fee

School and Teacher Level Needs for Staff Development – Example from One Middle 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

Expansion Request

School:

Department:

Transportation

Project Title:

Hire New Bus Drivers (2 8hr EC drivers & 16 6hr)

Total Cost:

430,938



Project Description

This project would allow transportation services to hire new drivers to drive "proposed" new buses.

Background & Justification / Status

If additional yellow buses are purchased in order to meet projected growth in the county, personnel must be hired to drive the vehicles.

Impact if Delayed or Not Funded

Buses not used efficiently because sufficient drivers are not available.

	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	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938
Federal						
Grants						
Other TBD						
Total	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938
Operating Budget Impact						
Salaries & Benefits	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938
Materials & Supplies						
Contracts & Supplies						
Other						
Total	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938	\$ 430,938

Expansion Request

School:

Department:

Transportation

Project Title:

Hire Mechanics (2)

Total Cost:

102,127



Project Description

This project would allow Transportation Services to expand it's number of mechanics by 2.

Background & Justification / Status

The state formula for determining the number of bus mechanics was devised over 30 years ago before buses were equipped with many of the more sophisticated updates (fuel injection, air brakes, diesel engines & camera's) to name a few. In addition, 30 days inspections are now required by law for all buses/vans and CCS now operates under the Triple Tier Busing system. The old state formula was 20 vehicles to one mechanic; currently CCS mechanics are averaging 36.6 vehicles per mechanic (without the purchase of any new buses needed to deal with growth and expansion. These additional mechanics would allow transportation to provide maintenance, safety inspections, and preventive maintenance as well as dealing with work orders that arise day to day. In 2012 we had 7,397 work orders (5,773 originated from dispatch road calls).

Impact if Delayed or Not Funded

If these positions are not funded we will continue to jeopardize the safety of students who are transported to and from school, field trips and athletic events. As the fleet ages (72 yellow buses coming off their 5 year warranty period), there is the ever increasing possibility of not having enough yellow busses running daily. This would be as a result of break-downs that can't be repaired due to understaffing.

	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	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127
Federal						
Grants						
Other TBD						
Total	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127
Operating Budget Impact						
Salaries & Benefits	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127
Materials & Supplies						
Contracts & Supplies						
Other						
Total	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127	\$ 102,127

Expansion Request

School:

Department:

Transportation

Project Title:

Transportation Electronic/Computer Technician

Total Cost:

55,000



Project Description

This project would allow Transportation to hire a technician to support, repair, and maintain all electronic, video, and computerized security systems associated with Transportation Services.

Background & Justification / Status

The department is growing rapidly and the technology associated with running this department continues to expand and become more sophisticated. In addition to the almost 400 cell phones maintained by Transportation we hope to add 52 security camera's (located on yellow school buses) to the current number of 235. Certain buses have been equipped with GPS systems and Transportation Services has recently added a security surveillance system. Currently the shop foreman is working on camera issues and this responsibility is taking him away from his mechanical duties. As with all things, items break or are in need of repair; to date the dept. has spent \$28,000 this year on service calls for the security cameras.

Impact if Delayed or Not Funded

If this position is not funded CCS will continue to have difficulties with the existing camera systems. The camera's should be on a regular maintenance schedule so that they function as intended and provide the support to staff and students when needed. There have been situations when the video information would have helped determine the resolution of a problem but the camera was not working properly and no video was available. The department will continue to have no control of the existing camera systems video data because many individuals have access to the hard drives.

	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	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Federal						
Grants						
Other TBD						
Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Operating Budget Impact						
Salaries & Benefits	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Materials & Supplies						
Contracts & Supplies						
Other						
Total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000

Expansion Request

School:

Department:

Transportation

Project Title:

Hire Van Drivers (2 6hr)

Total Cost:

47,883



Project Description

This project would allow Transportation to hire 2 people (6 hour employees) to drive 2 additional vans.

Background & Justification / Status

If additional mini vans are purchased in order to meet projected growth in the county, personnel must be hired to drive the vehicles. No need to add drivers for replacement vans.

Impact if Delayed or Not Funded

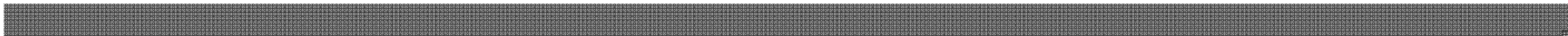
Vans not used efficiently because sufficient drivers are not available.

	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
Funding Sources						
State						
Local	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883
Federal						
Grants						
Other TBD						
Total	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883
Operating Budget Impact						
Salaries & Benefits	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883
Materials & Supplies						
Contracts & Supplies						
Other						
Total	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883	\$ 47,883



C&I Budget Justifications

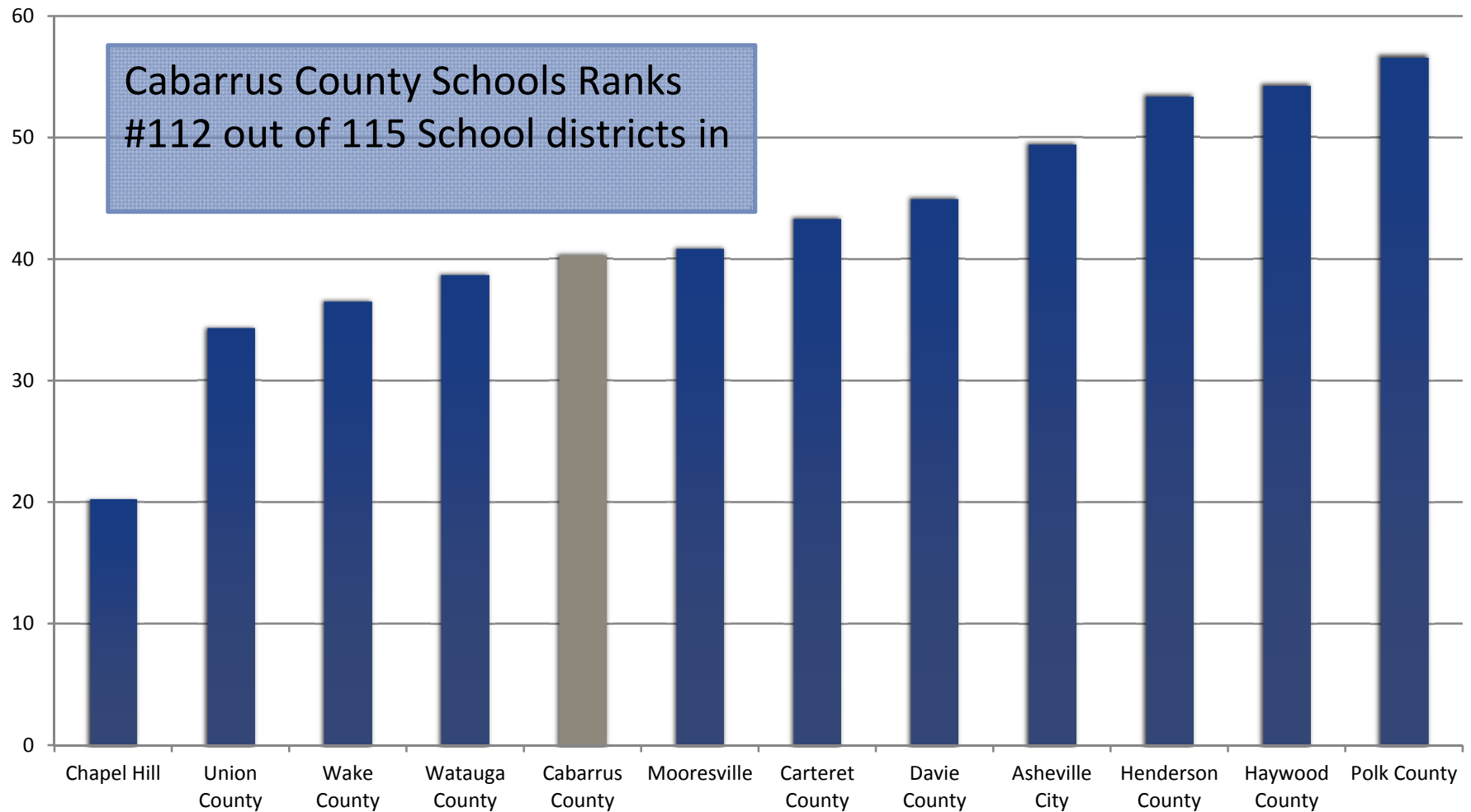
Top ten?



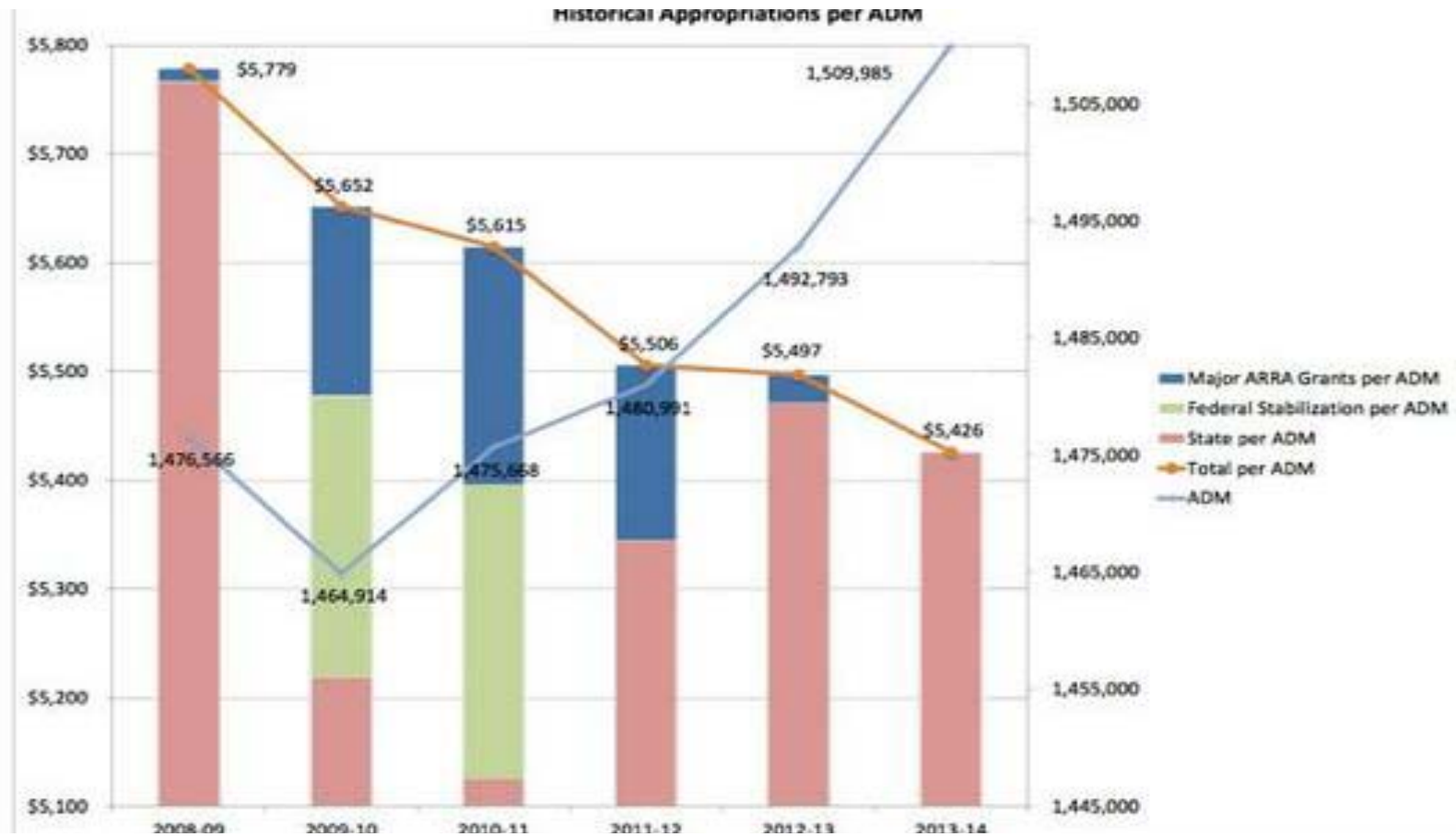
Cabarrus County Schools Strategic Plan

- CCS Goal 1.2: By June 2014, End of Grade (EOG) scale scores in Math and Reading for grades 3-8 will rank in the **top ten** of North Carolina school systems as measured by the NC EOG test.
- CCS Goal 1.5: By June of 2014, EOC scale scores in each category of study will rank in the **top ten** of North Carolina School Systems as measured by EOC Scale Score Rank.

Poverty Rates of Top Ten



Efficiency is Great, but at Some Point, You Get What You Pay For



Overall Like Ranking – 12/13 proficiency

	FR Lunch	Per Pupil Funding	Overall Ranking	Lost Revenue
Union	36.10%	\$7,520 (#106 / 20)	7.4	\$12.15 m
Lincoln	49.50%	\$7,004 (#113 / 85)	21.3	-
Cabarrus	43.40%	\$7,115 (#112 / 55)	24.7	-
Buncombe	56.20%	\$7,991 (#81 / 34)	25.1	\$26.28 m
Iredell	42.50%	\$7,270 (#110 / 43)	29.9	\$4.65 m

Where Are We Now?

Grade	Subject	2009-2010	2010-2011	2011-2012	2012-2013*
Third Grade	Math	47	32	22	21
	Reading	33	37	36	21
Fourth Grade	Math	55	61	58	20
	Reading	47	48	52	30
Fifth Grade	Math	54	40	53	32
	Reading	34	24	55	24
Sixth Grade	Math	41	26	21	33
	Reading	38	21	17	33
Seventh Grade	Math	41	40	30	20
	Reading	25	32	25	25
Eighth Grade	Math	33	25	29	15
	Reading	29	25	37	17

Where are we now?

Grade	Subject	2009-2010	2010-2011	2011-2012	2012-2013*
Fifth Grade	Science	49	43	40	60
Eight Grade	Science	25	24	21	11
High School	Biology	24	17	33	12
High School	Algebra 1	26	19	19	16
High School	English 1/2	17	21	29	22
High School	Work Keys	55	36	47	29
High School	ACT			18	22
High School	Grad Rate				31

Hire 40 more teachers = \$2,000,000

Class Size Reduction & Planning Time

Let's hire some more folks!!!



What does the research say?

Studies of Class Size < 22 students

Grade Span	# of studies	# showing increase	% of studies showing increase
K-3	13	9	69%
4-8	10	5	50%
9-12	4	0	0%

Studies of Class Size < 22 students for Minority and Disadvantaged Students

Grade Span	# of studies	# showing increase	% of studies showing increase
K-3	9	4	44%
4-8	5	4	80%
9-12	1	1	100%

What does the research say?

Class Size

Tennessee's Project Star

- Children who were in small class sizes in kindergarten through third grade had fewer disciplinary problems in fourth grade, compared to classmates who had not been in small classes in the previous years
- In high school, children who had been in smaller classes (K-3) were more likely to take college entrance exams
- Small class cut the black-white college admission test-taking gap in half
- Black pupil test scores benefitted more from small class sizes than white pupil test scores

What does the research say?

Planning Time

- “Collaborative time for teachers to undertake and sustain school improvement may be more important than equipment, facilities, or even staff development.” (Fullan and Miles, 1992; Louis, 1992; Rosenholtz, 1989)
- In order for PLCs to include highly effective teams, Eaker and Dufour (2006) explain, “time for collaboration is built into the school day and school calendar.”

What do our teachers say?

- “Smaller class sizes to truly give students what they need; it is difficult to truly implement the workshop model with 30 kids.”
- “The biggest support I need is time to plan meaningful lessons with my team. Instructional planning is such a gift.”
- “We really enjoyed have such a large chunk of time to work on tasks that are authentic to our teaching and time to collaborate as a team.”
- “Why can’t we have more time to do what we are supposed to do? All this creating takes time.”
- “The time to plan with the grade level is invaluable. Having the opportunity to collaborate and get ahead has really allowed me to feel prepared.”

How does Cabarrus County Compare?

Grade / Subject	Cabarrus (#24.7)	Union (#7.4)	NC Average
K	21	19	20
1	21	19	20
2	20	19	20
3	20	20	19
4	25	19	21
5	25	20	21
6	23	23	22
7	22	23	22
8	22	24	21
Math 1	24	21	20
Biology	20	19	18
English 2	22	23	18

Current Formulas

Elementary

- 1 : 23.5
- No at risk factor

Middle

- 1:29
- 20% FR Factor

High

- 1:28
- 20% FR Factor

Encore Allotments

- Elem: District
- Middle: 3 Fine Arts per school + PE
- High: JROTC

Elementary School – Increase 25 positions

- Decrease allotment formula to 1 : 23, which would give elementary approximately 15 additional classroom teachers
- Increase Encore allotments in Elementary by 10 teachers, which would secure 55 minutes of planning for all elementary teachers

Middle School – increase 7 positions

- Increase MS Encore Allotment by 7
Encore allotment has been frozen for 5 years.

MS PE classes are pushing 40 in a class at Hickory Ridge and Harris Road

Expand Strings Program and support foreign language

High School – Increase 8 positions

➤ Increase total of 8 HS teachers

Maintain High School Success teachers that have been funded by Race to the Top



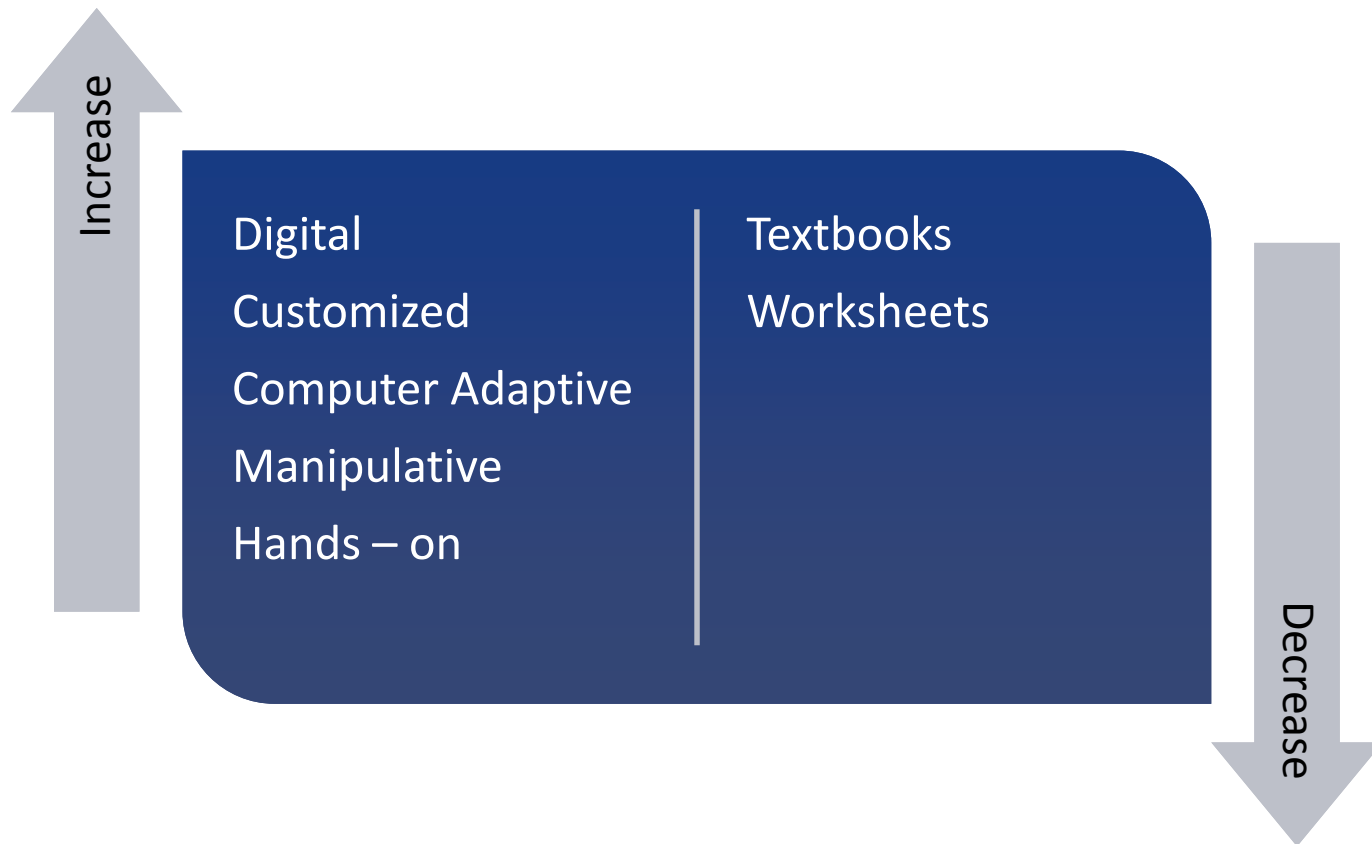
\$1,000,000 Annual Allotment

Instructional Resources

Aligned and Efficient



Vision for Instructional Resources



History and Future of Resource Funding

Before

- Annual \$2 million + Textbook budget
- Textbook adoption rotation model

Now

- 2008 – elimination of textbook line item by state
- 2011 – return at \$400K
- Digital Content = Annual Subscriptions
- Still need some textbooks
- Still need teacher resource materials

Examples

Digital Content & Assessment

- \$500,000 per year
 - Discovery Education = \$8 per student per year
 - Knovation content = \$5 per student per year
 - LMS System
 - Interventions = \$10 per student

Core Content Resources

- \$500,000
 - Teacher resources
 - Science lab materials
 - Hands on consumables



C&I Instructional Coaches

Targeted Coaching



Coaching

To coach is to help a group or an individual take action toward a goal while simultaneously helping to develop expertise in planning, reflecting, problem solving, and decision making.

The coach takes a nonjudgmental stance and uses open-ended questions, pausing, paraphrasing, and probing for specificity.

The skillful coach focuses on perceptions, thinking, and decision-making processes to mediate resources for self-directedness.

Garmston and Wellman, 2009

What does the research say?

- Coaching is highlighted as a critical form of support that assists in transferring new knowledge into practice in the classroom (NSDC, 2010)
- The Annenberg Institute for School Reform also “supports and encourages instructional coaching” as a promising strategy to transform and improve teaching and learning
- Strong coaching programs increase student learning gains (Biancarosa, Bryk, Dexter, 2010; Bean, Draper, Hall, Vandermolten and Zigmund, 2010)
- Teachers who are coached are more likely to implement the practices than those who receive a traditional professional development workshop (Knight, 2012; Joyce & Showers, 1980)
- Beyond improving instructional capacity, coaching also has impact on enhancing the collaborative culture and overall school climate and sense of responsibility for improving student learning (Neufeld and Roper, 2003)

Student Achievement Results

Year	% of Students on Grade Level
2006	38
2007	38
2008	53
2009	75

Teacher Feedback:

- I love the mini-lesson and guided reading forms!!! They are so helpful to me in planning my lessons.
- One-on-one conversations were helpful-right after teaching a group. The actual forms (mini-lessons, guided reading, conferring) were most helpful to me.
- It was an intense three weeks but I learned so much and truly think I'm a better reading teacher because of this experience.

Where are we now?

4 Instructional Coaches for 2,000 teachers

16% of our teachers are Highly Effective = 134 teachers

38% are Effective above zero = 324 teachers

38% are Effective below zero = 324 teachers

8% are not effective = 58 teachers

Tiers	Amount of time	Amount of Time Needed
Tier 3	2 days per month	8 days per month
Tier 2	1 day per month	6 days per month
Tier 1	½ day per month	4 days per month

Who Cares?

Valuing Teachers: How Much is a Good Teacher Worth?

Author/s: Eric A. Hanushek

Published Date: Summer 2011

Publication: Education Next



2014/2015 Budget Committee Meeting Minutes

Date: February 18, 2014

Place: Community Room, Fire Station #8 (Old Charlotte Road)

- Kelly Kluttz opened the meeting by welcoming everyone.
- Donna Smith presented the Norms for the meeting: Listen and Focus, Honor Times, Utilize Parking Lot, and Keep an Open Mind.
- Facilities Maintenance Department Expansion Requests – presented by Len Witke.
 - Custodial Position (Education Center) - \$35,129: David Harrison questioned whether this position would be a roving position for the district. Len responded that this position would just be for the Ed Center and FMD. Currently there is one custodian that covers both buildings but the job is too big for one person. Paarth Parikshit questioned if custodians could be paid by State funds. Kelly Kluttz answered that custodians are paid by both State and Local but over the years the amounts have been cut. The formula for funds used to be based on square footage and ADM, but with the budget cuts flexibility was given by the State as to who the funds could be spent on. Dr. Shepherd commented that the formula was used for equity. Kristy Bullock commented that CCS was proportionally understaffed. Barry Shoemaker commented that a formula was needed based off resources and workload. Barry Shoemaker questioned if there were standards for custodial work. Len responded that CCS adhered to the county health standards and that CCS was subject to yearly inspections. Barry Shoemaker questioned if custodial work could be contracted out. Dr. Shepherd commented that possibly vacant custodial positions could be contracted; similar to the Dell Contracts. Kristy Bullock stated that the custodians are part of the school day and are in and out of classrooms where confidential and personal things are stored. By putting contract people in these positions, it could lead to issues with confidentiality and theft. Barry Shoemaker asked how many custodians were employed by CCS. Ed Emery reported that CCS has 156.5 full time equivalent custodial positions.
 - Maintenance Supervisor - \$75,848: Len stated that FMD currently has 3 supervisors but with the increasing demands they need to add an additional supervisor.
 - (2) Office Support Staff Positions - \$98,688: David Harrison questioned whether this position would be able to handle the FMD assessment. Len commented that current managerial staff would lead the assessment but the two requested positions would support it. Barry Shoemaker commented that these two positions could assist with data entry of the assessment.
 - Camera Technician - \$75,848: David Harrison questioned if standard vendors were used so that cameras are similar. Len commented that cameras, even with the same vendor, are evolving. Chris Lowder stated that there had been several instances in the last 10 days of where cameras documented evidence that CCS was not in the wrong in situations with

employees and students. Dr. Shepherd questioned how maintenance was contacted when a camera was not working properly. Chris Lowder responded that school resource officers would let maintenance know.

- Playground Specialist - \$37,307: Len stated that this position was needed due to growth and increasing demands. Len stated that the weather and an incident involving a vehicle had damaged 3 playgrounds just in the last week. Dr. Shepherd added that the committee needed to remember that CCS also does the maintenance for KCS as well.
- Pond Specialist - \$38,647: Len pointed out that ponds are required by the State of NC. Union County, which is similar in size to CCS, has 4 people assigned to pond maintenance as well as a supervisor. Ann Wilson asked if this position was an allotment from the State. Kelly Kluttz responded that it was not.
- Kitchen Equipment Technician - \$49,135: Len pointed out that currently CCS has one technician that handles kitchen equipment repairs for CCS and KCS. When emergencies happen other technicians had to be pulled from their duties to help. He also stated that the equipment in some schools was 20 plus years old. Barry Shoemaker asked Len to quantify the amount of time that other technicians were being pulled from their duties. In response to Mr. Shoemaker's question, Len has reported:
 - Out of the 1818.5 work hours spent, during a two year period, by all staff working on kitchen equipment, approximately 373.5 hours were contributed by other tradesmen including plumbers, carpenters, HVAC technicians and electricians.
 - During the same time period (1/1/2012 through 12/31/13) our two refrigeration specialists spent an additional 1692 hours working on equipment in the school Kitchens and Dish Washing areas.
 - Currently there is no designated position for a preventative maintenance person to assist the two refrigeration specialists with this work. They have to do it themselves which reduces the amount of time they can spend making equipment repairs.
 - What is also demonstrated by these figures is that there is more work than one kitchen equipment specialist can handle and considering the amount of travel time between school locations if he has to travel across the county, our current staff person is less effective than if there would be two people to divide the work load.Paarth Parikshit questioned if an outside contractor could do the work. Len responded that CCS currently uses an outside vendor for parts and labor that cannot be handled in house but this is very expensive.
- Carpenter - \$45,017: Len stated the need for an additional carpenter for CCS & KCS. Len pointed out that with more carpenters, leaky roofs could be fixed. Currently carpenters are called upon to move teachers from school to school.
- Preventative Maintenance (PM) Mechanic - \$49,135: Frank Lapsley asked if CCS had PM software. Len replied that CCS did not but the assessment study would help in getting one.
- Storm Water Management (Ponds) - \$150,000: Barry Shoemaker asked if CCS paid a storm water runoff charge. Kelly Kluttz explained that it was part of the utility fees that are paid to the City of Concord. Below is an analysis of storm water fees paid by CCS.

Cabarrus County Schools

Storm Water Tax Analysis

February 2014

	Monthly Charge			Annual Per School
	City of Concord	Town of Harrisburg	City of Kannapolis	
Beverly Hills	\$129.86			\$1,558.32
Bus Garage	\$35.69			\$428.28
Bus Garage	\$665.64			\$7,987.68
CA Furr	\$307.45			\$3,689.40
CC Griffin	\$682.41			\$8,188.92
CE Boger			\$671.30	\$8,055.60
Central Cabarrus	\$946.43			\$11,357.16
Coltrane	\$159.53			\$1,914.36
Concord High	\$9.89			\$118.68
Concord High	\$622.64			\$7,471.68
Cox Mill High	\$1,090.48			\$13,085.76
Facilities	\$385.71			\$4,628.52
Glenn Center	\$137.71			\$1,652.52
Harrisburg		\$476.71		\$5,720.52
Jay M Robinson	\$1,125.31			\$13,503.72
JN Fries	\$458.81			\$5,505.72
Long	\$125.99			\$1,511.88
Northwest High			\$1,350.63	\$16,207.56
Northwest Middle			\$237.47	\$2,849.60
Patriots	\$358.62			\$4,303.44
Pitts School	\$380.55			\$4,566.60
R Brown	\$107.07			\$1,284.84
Royal Oaks			\$164.40	\$1,972.80
Weddington	\$653.17			\$7,838.04
Wincoff	\$434.30			\$5,211.60
Winkler	\$653.17			\$7,838.04
WM Irvin & Concord Mid	\$1,164.44			\$13,973.28
Wolf Meadow	\$346.15			\$4,153.80
Monthly per Taxing Unit	\$10,981.02	\$476.71	\$2,423.80	
Annual per Taxing Unit	\$131,772.24	\$5,720.52	\$29,085.56	
Grand Total				\$166,578.32

Barry then questioned what the City did with the income from the fees. In response to his question, the following was found on the City of Concord's website.

Where does the money go?

The utility fee revenue helps Stormwater Services do many things, outlined below.

Maintain & Install Infrastructure

Hundreds of miles of piping and other system components make up the storm drainage system that protects Concord from flooding. Stormwater Services maintains system components inside the street right-of-way.

Educate

The best way to protect stormwater quality and stop pollution is to educate our citizens. We make changes in our behaviors when we learn about the negative consequences they create.

Our environmental educator attends civic group & neighborhood meetings, visits school groups, develops literature and maintains an informational website to teach the importance of keeping our stormwater clean, because it NEVER receives treatment before it enters a body of water!

Protect the Environment

Development and other human interactions with the environment increase the amount of stormwater runoff which is easily contaminated and carries pollutants into our surface waters. Stormwater Services continues to work to reduce stormwater pollution, stop illegal dumping, clean up our watershed and restore local streams.

Street Sweep

Two street-sweeper trucks work together to remove tons of debris from Concord streets each business day. Their work prevents system blockages and protects our waters from silt and sediment pollution.

Review Plans

Stormwater Services reviews plans for all new development within the City limits, making sure projects comply with state & federal regulations and contribute as little as possible to stormwater pollution.

Map the System

In order to effectively maintain the storm drainage system, our GIS technician is working to map all of Concord's outfalls, drains, ditches, pipes & other system components while monitoring for illicit discharges.

- Unforeseen Issues Funding (Bump in the Night) - \$250,000: Len expressed the need for a deferred maintenance budget.
- Eight Vehicles - \$280,000: David Harrison asked if any new vehicles were funded in 2013-2014 budgets. Len explained that no money was given for vehicles but he had traded two older trucks for two mini service vans. Barry Shoemaker wants to know how much money is spent per truck for maintenance and repairs. Len has reported the following:

Based on the information we have currently from the Bus Garage database as well as our own information on vehicle maintenance I can share the following:

1. The total cost for vehicle maintenance from 7/1/12 through 6/30/13 was \$72,866.61 which included Bus Garage mechanic labor of \$16,582.40 plus outsourcing of some work.
2. The total cost for vehicle maintenance from 7/1/13 through today, including work for a portion of that time done by Bus Garage mechanics, was \$58,623.80. This included in-house mechanic costs of only \$4,182.20 through September.
3. Historically the individual vehicle repair costs and detailed information was not captured on a database at either the Bus Garage or in our office except via purchase orders. Beginning now, we are making the necessary changes internally to capture the data by vehicle so that is readily available in the future.
4. As the FMD fleet continues to age, and if there is no infusion of additional funds for replacement of a large number of vehicles, the cost to maintain the fleet will increase annually.

Barry Shoemaker commented on the need for a replacement cycle. Kelly Kluttz commented that with budget cuts, this was not feasible.

- Custodial Equipment - \$100,000: Len stressed that some of the equipment in the schools are over 20 years old. Len also said that some custodians were bringing in their own equipment to clean. Barry Shoemaker said a custodian bringing in their own equipment was not acceptable.
- Expansion Request – High School Athletic Field Maintenance Funding - \$140,000: Presented by Bryan Tyson. Bryan discussed the need for \$20,000 for each High School to use for field maintenance. This would include practice fields as well as playing fields but did not include tracks. Kristy Bullock stated that middle schools needed the funding as well and Dr. Shepherd agreed. Dr. Shepherd that the turf field at Central Cabarrus High would eliminate the need for football field maintenance but not any of the other fields.
- Expansion Request – Increase Teacher Allotment - \$2,000,000: Presented by Jason VanHeukelum. Jason talked about the Strategic Plan and the goal to be in the top 10 districts in the state. Discussion was had around IAP's in Elementary and how teachers are allocated to these classes. Barry Shoemaker asked where the 'big bang for the bucks' would be. Jason commented that it would be in 4th and 5th grade. Jason presented a power point with information and statistics for CCS compared to other districts. This power point, C & I Budget Justifications, is in the presentation.
- Expansion Request – Instructional Resources (formerly textbooks) - \$1,000,000: Presented by Jason VanHeukelum. Jason expressed that textbooks were becoming a thing of the past but instructional resources are still necessary for the teachers.
- Expansion Request – Increase Instructional Supply Allotment 20 % - \$580,000: Presented by Marcie Beard. Marcie stressed that over the years instructional supply had been cut but had also been the 'catch all' budget for things such as textbooks, furniture, and technology. Due to lack of adequate

funding, teachers are using their personal funds to buy supplies. On average a teacher spends \$480 of their own money. David Harrison commented that he had lunch with the teacher of the year and that she stated that she had spent \$1,200 out of pocket for teaching supplies. Lynn Shue questioned why the funds had been cut. Kelly Kluttz explained that with the State budget cuts and no growth money being received, a choice had to be made whether to cut people or things.

- Expansion Request – Curriculum & Instruction Coach Personnel (5 positions) - \$275,000: Presented by Jason VanHeukelum. Jason explained that these positions were ‘Coaching Teachers’ who worked with the development of other teachers. David Harrison asked why Principals could not coach. The committee stressed that Principals did not have the time.
- Support Salary Study Recommendations – Phase 1 - \$2,063,000: Presented by Kelly Kluttz and Kathy Auger. Discussion was had concerning the teachers not feeling respected by the community with such low pay. Chuck Borders commented that compensation directly affects performance. Barry Shoemaker commented that CCS needed to attract teachers with the right skill sets. David Harrison commented that there are teachers now who want to keep teaching but are having to leave due to the pay. He also stated that teachers have to work second jobs to support their families.
- Expansion Request - Coaching Experience is Interchangeable across Sports on CCS Supplement Schedule - \$21,000: Presented by Bryan Tyson. Bryan talked about the need to make coaching experience levels interchangeable from one sport to another.
- Expansion Request – Add Local Supplements to 4 Varsity Assistant Coaches (Basketball, Baseball, Softball) at each High School - \$38,136: Presented by Bryan Tyson. Bryan expressed the need to add 4 paid assistant coaches for varsity sports.
- Expansion Request – Add Additional Two Weeks to Summer Compensation of High School and Middle School Athletic Directors - \$26,421: Presented by Bryan Tyson. Kristy Bullock commented that having these two weeks added would help with getting the much needed maintenance done on sports fields. It was pointed out that a lot of work is done by Principals for athletics. These two weeks would free up time for the Principals. It was also stated that athletics are CCS’s number one public relations avenue with the community. Students are staying engaged in school due to sports.
- Expansion Request – Add a School Social Worker to Serve Three Schools - \$51,500: Presented by Donna Smith. Donna stated that currently CCS has 10 social workers for all CCS schools. Barry Shoemaker asked if social workers were needed more in Elementary schools. Donna stated that the need for social workers is on all levels.
- Expansion Request – Increased Clerical/Custodial Support Elementary Schools - \$380,000: Presented by Jason VanHeukelum. Jason commented that CCS needed to get back to 2008 levels. Chuck Borders commented that testing is now being done in Elementary schools with no extra help to oversee. Kelly Kluttz commented that there were not enough resources.
- Expansion Request – Increased Assistant Principals (2 positions) - \$140,000: Presented by Chuck Borders. Barry Shoemaker asked about teacher assessments. Chuck commented that assessments are done but need to be more. Full cycle assessments are done for probationary teachers. Dr. Shepherd asked what it would take for the State to fund. Kelly Kluttz responded below:
 - State formula for ASSISTANT PRINCIPALS:

- One month of employment per 98.53 allotted ADM rounded to the nearest whole month.
- The total months are then multiplied by the LEA's average monthly salary (based on prior year 6th pay period plus LI) plus benefits.
- To gain one AP position from the state, CCS needs to grow 1,182 students (98.53 x 12 months).
- Expansion Request – Staff Development - \$390,000: Presented by Cheryl Milam. Lynn Shue questioned how the requested amount equated with other districts. Cheryl reported the following: Union County does not do as an allocation; HR and Instructional Technology divisions provide some to schools via internal or contracted venues. Iredell-Statesville County gives each school \$1,000. Rowan County has always given a local staff development allotment directly to the school but it is only \$2.60 per ADM (total cost \$53,000); they are not sure how they will approach going forward. David Harrison commented that providing staff development boosted morale. Staff Development opportunities are normally asked by applicants.
- Transportation Request – Presented by Dan Meehan. Dan presented expansion items for additional bus drivers, mechanics, equipment technicians, and van drivers. These items will be funded by the transportation operational budget.

Parking Lot Items:

Need discussion of political impact of Assistant Principals. Roles should be justified precisely. – David Harrison

Suggestion of less narrative text and more bullet pointed text to make it easier to read, larger font, and more precise explanation of need. – David Harrison

Explore Online Teachers. – Unknown

Need better cross section of participants on the budget committee to better represent the community; include older people who have students in CCS. Include more business people. – Unknown

Salary Study- As this is a year #2 of a 4 year phase plan, we should ask for the phase #2 amounts plus the balance of phase #1. – Unknown

Salary Study – Other districts will seek raises too. With our current request, we may find ourselves further behind even if funded. – Unknown

Booklets Design – ‘Background’ sections would be more impactful if the focused on regulatory, compliance, and professional certifications of the need. – David Harrison

We also need a summary of all areas that have not recovered \$ from 2008. Show number of schools built and ADM now vs. then. – Lynn Shue

Kelly, when this is all finished, can you provide a summary for requested new hires; designate the funding amount and source. – Lynn Shue

Survey Questions:

Sending you a survey we just sent out to Presidents Club. It might help with seeking community input. We could get 'public opinion' on expansion items. Use the results in conjunction with TREGOE. Only problem will be the court of public opinion will not understand full justification rationale.

How much money do teachers spend out of pocket?

Suggestion – Look at CMS recently released budget survey for ideas.

To Parents:

How much more in tax rate are you willing to pay to give to schools?

Do you know what dollar amount the county is really responsible for?