

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

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

# Capital Request

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



## Project Description

Purchase furniture for schools and departments.

## Background & Justification / Status



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

## Impact if Delayed or Not Funded

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

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

Furniture for Schools and Departments - \$635,000

<p>Cafeteria</p>	
<p>Media Center</p>	
<p>Art/ Lab/ Computers</p>	
<p>Student Desks/ Chairs</p>	
<p>Teacher Desks</p>	
<p>File Cabinets, book cases</p>	
<p>Classroom Cabinets</p>	

# Capital Request

School:

Department:

Transportation Services

Project Title:

Yellow School Buses

Total Cost:

1,068,000



## Project Description

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

## Background & Justification / Status

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

## Impact if Delayed or Not Funded

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

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

# Capital Request

School:

Department:

Transportation Services

Project Title:

Complete Camera's on Yellow Buses

Total Cost:

130,000



## Project Description

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

## Background & Justification / Status

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

## Impact if Delayed or Not Funded

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

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

# Capital Request

School:

Department: Transportation Services

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

Total Cost: 522,000



## Project Description

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

## Background & Justification / Status

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

## Impact if Delayed or Not Funded

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

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

# Capital Request

School:

Department:

Transportation Department

Project Title:

Service Trucks for New Mechanics/Technology

Total Cost:

76,248



## Project Description

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

## Background & Justification / Status

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

## Impact if Delayed or Not Funded

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

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

# Capital Request

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



## Project Description

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

## Background & Justification / Status

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

## Impact if Delayed or Not Funded

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

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



# Capital Request

School:

Department:

Transportation Services

Project Title:

Purchase Mini-Vans (2)

Total Cost:

48,000



## Project Description

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

## Background & Justification / Status

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

## Impact if Delayed or Not Funded

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

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

# Capital Request

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



## Project Description

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

## Background & Justification / Status

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

## Impact if Delayed or Not Funded

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

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

# Capital Request

School:  
 Department: Transportation Services  
 Project Title: Floor Lift System for Buses (2)  
 Total Cost: 52,555



## Project Description

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

## Background & Justification / Status

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

## Impact if Delayed or Not Funded

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

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

# Capital Request

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



## Project Description

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

## Background & Justification / Status

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

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

## Impact if Delayed or Not Funded

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

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