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**Charlotte-Mecklenburg Schools Presentation
to Board of County Commissioners
May 7, 2013**

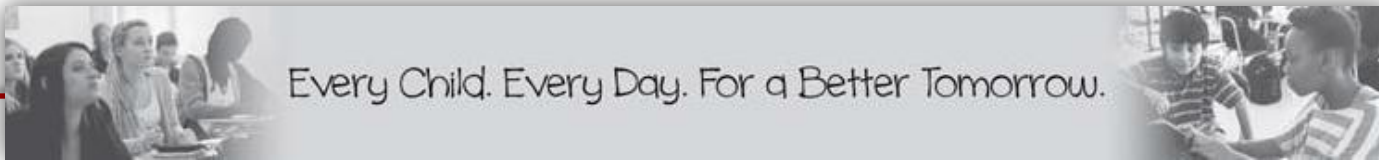
Three-year Capital Improvement Proposal

Dr. Heath E. Morrison

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Our schools...

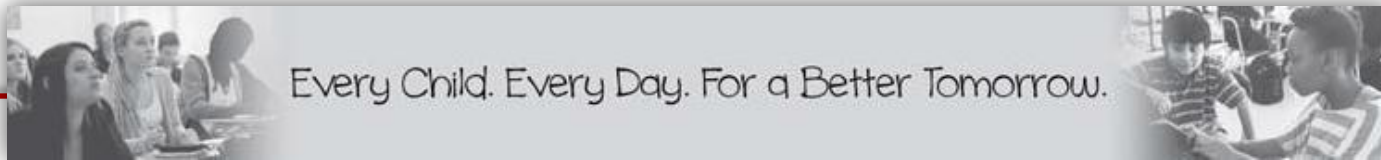
- Educate nearly 144,000 prek-12 students and families served by 19,000 staff in 159 schools.
 - 37 schools have magnet programs, 20 magnets were recognized nationally, 10 are Magnet Schools of Excellence and 10 are Magnet Schools of Distinction.
- Is a growing school system, 32,000 more students in last 10 years, projecting 2,665 more students for next year.
- Is a diverse school system with 169 different languages and 54% economically disadvantaged students.
- Nationally recognized school district for closing the achievement gap, and providing innovative/competitive curriculum to meet the needs of the 21st century workplace.



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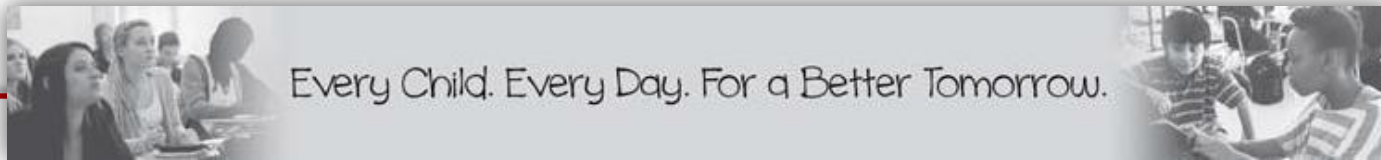
Focus points...

- Maximize teaching and learning.
- Enhancing career and workforce development.
- Increasing efficiency and maximizing use of current facilities.
- Listening to the public and soliciting feedback.
- Offering more choice options and fewer boundary changes.
- Addressing needs throughout the district.
- Making every home school a school of choice.



Why this is important...

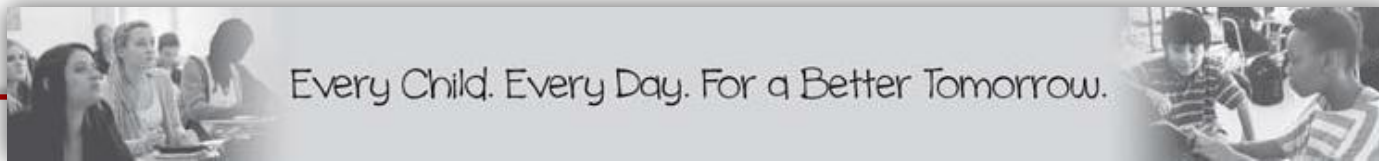
- Providing a safe environment for teaching and learning.
- Addressing needs of overcrowded schools, reducing portables and operational expenses.
- Partnering with CPEC for expanded educational offerings.
- Replacing schools with critical facility concerns.
- Ensuring schools are brought to baseline.
- Meet needs of 21st century workforce by upgrading Career and Technical Education (CTE) facilities.



What we believe...

Guiding Principles, Charlotte-Mecklenburg Board of Education Policy JCA

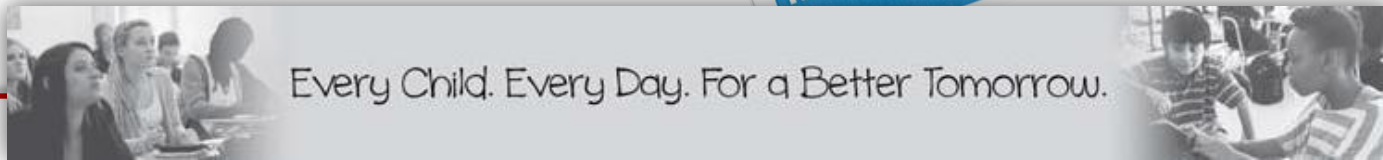
- Home schools are first priority for student assignment and operational decisions
- Magnet schools offer opportunities outside home school assignment that combine three characteristics:
 - Track record of consistently high student achievement
 - Track record of narrowing achievement gaps at a rate that exceeds the aggregate rate of the home schools
 - Academically distinctive, demonstrably innovative, and/or more diverse than adjacent home schools
- Stability and predictability
- Diversity
- Effective use of capital resources
- Community involvement
- Use of decision matrix



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Alignment to Mecklenburg County Board of Commissioners priorities...

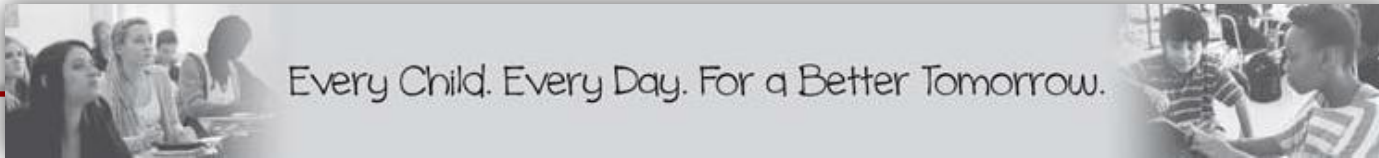
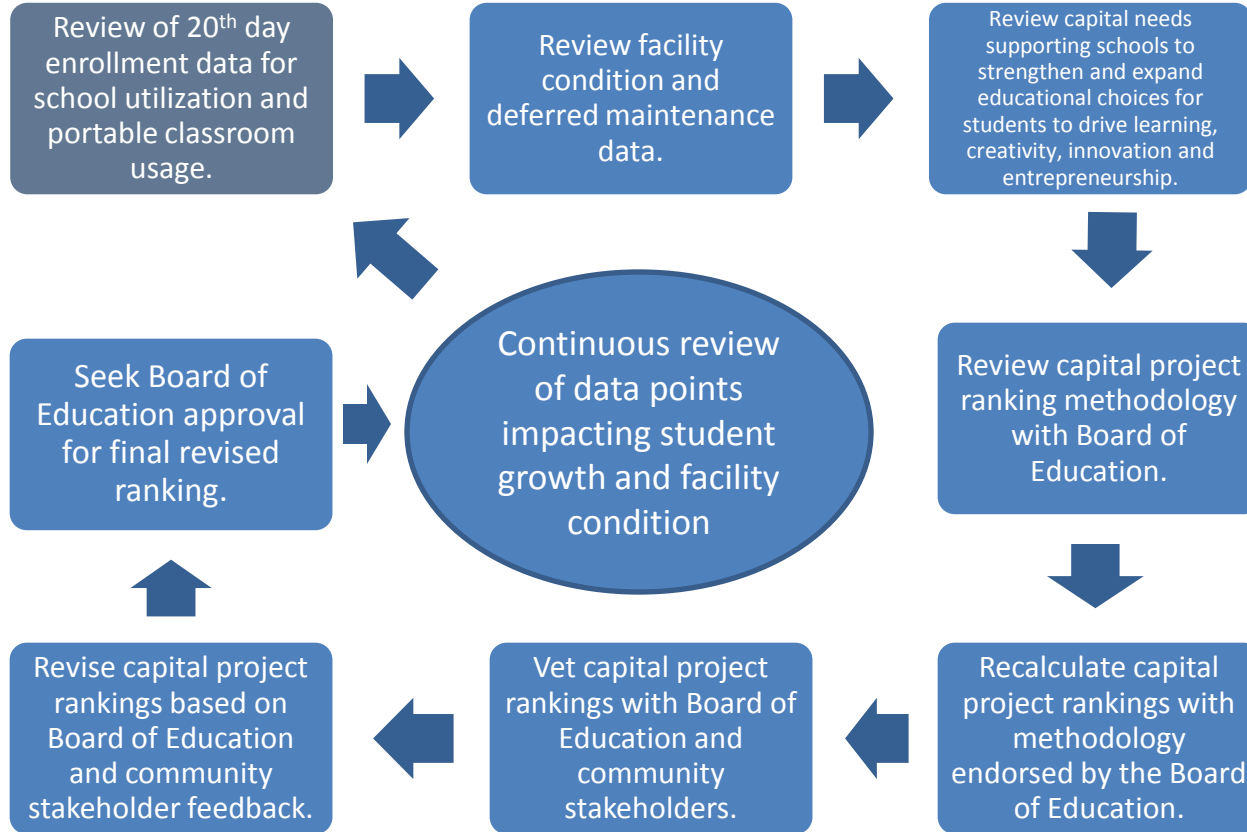
- Mandates/Contractual
- Building Safety
- Economic Outcome
- Funding Source
- Board Priority
- Operating Budget Impact
- Joint-Use Savings
- Growth
- Timeliness



Every Child. Every Day. For a Better Tomorrow.

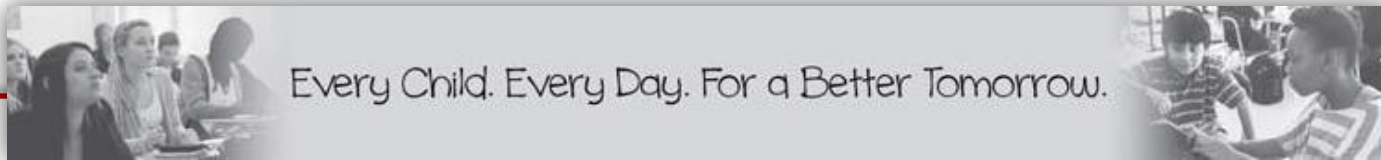
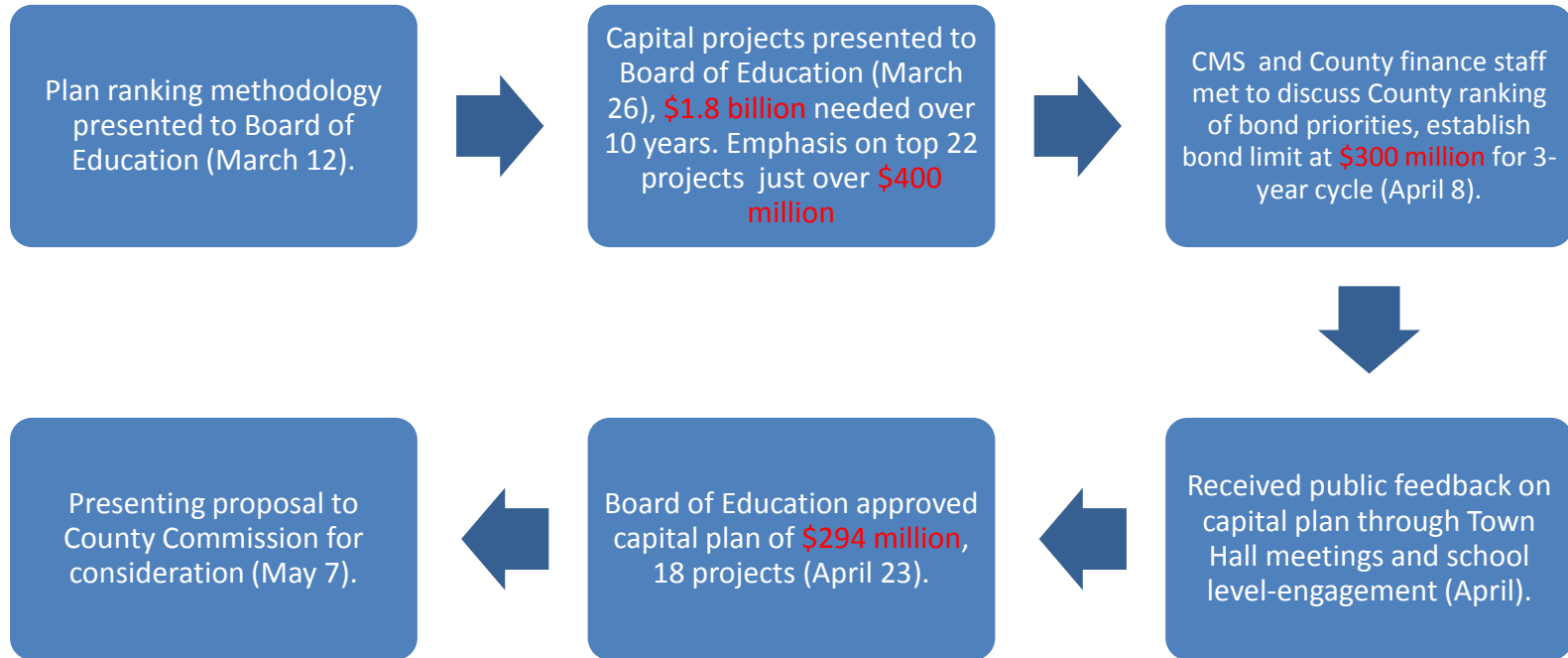
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Developing the priorities...



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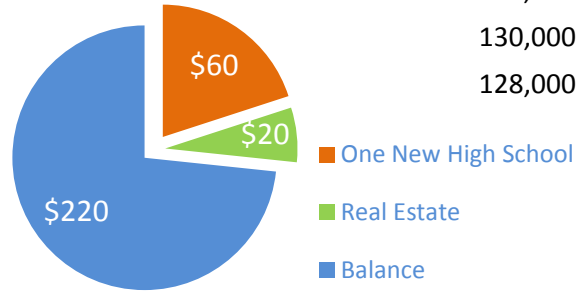
Collaborative process to develop capital priorities...





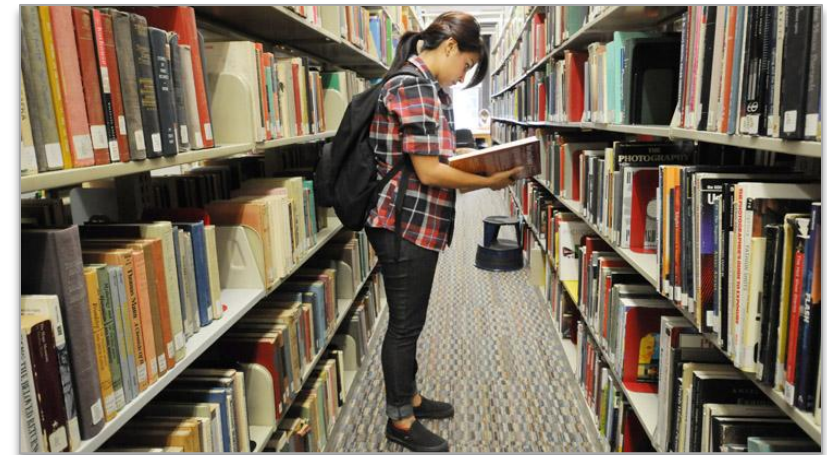
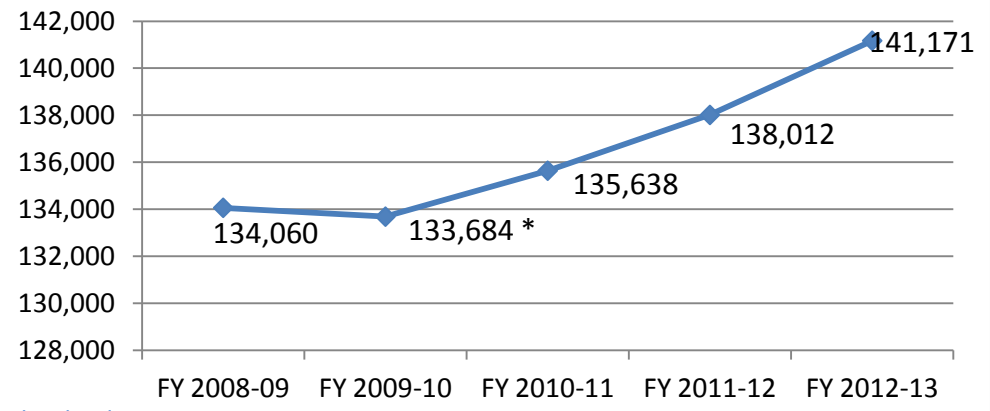
• 21st Century classrooms

Example
Cost of One School as Percent of \$300 Million

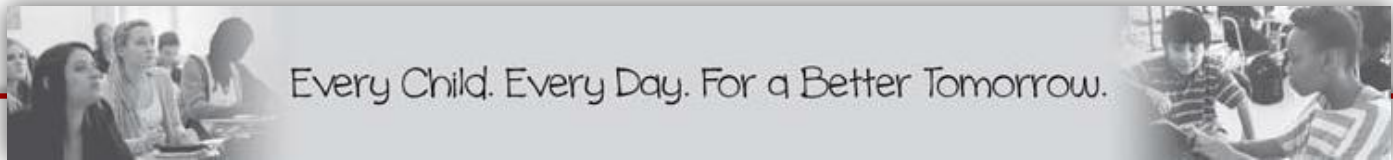


• Educational Choices such as STEM and new magnets.

Enrollment has increased 5.3% since 2009



• Core space needs in media centers and cafeterias.

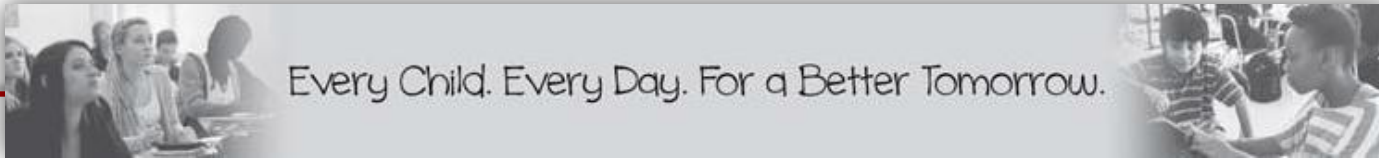


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The Way Forward:

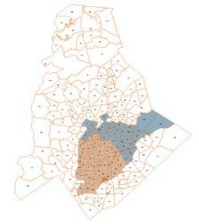
Three-year Capital Improvement Plan



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Recommission Oakhurst and Starmount Elementary Schools



Rank 1

\$5,940,000

BOCC District: 4 and 5

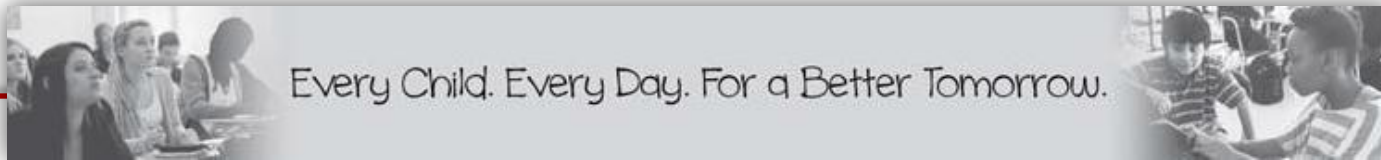
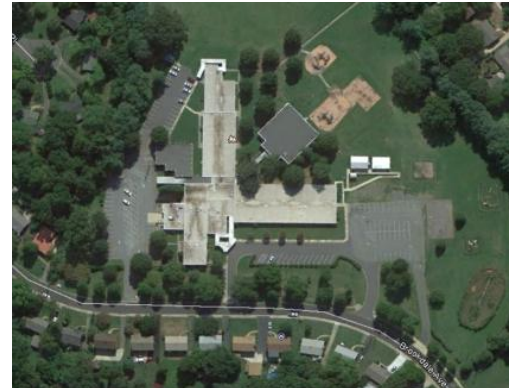
Est. Escalated Running Total: \$5,940,000

- Avoids the cost of building two new facilities.
- Provides relief for overcapacity neighboring schools while expanding choice.

Oakhurst



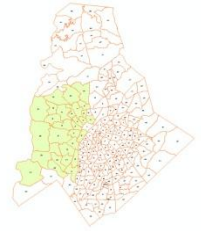
Starmount



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Olympic High School Addition/Renovations



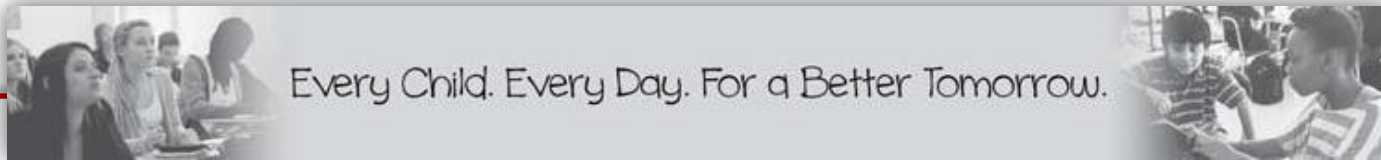
Rank 2

BOCC District: 2

\$8,964,000

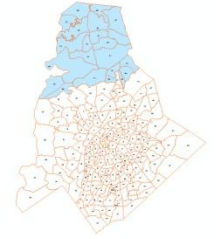
Est. Escalated Running Total: \$14,904,000

- Creates a baseline school with state of the art classrooms; eliminates portables.
- First phase of campus renovations addresses auditorium.



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J.M. Alexander Middle School Replacement



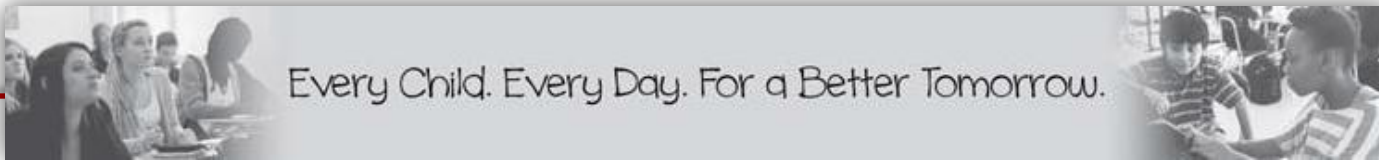
Rank 3

BOCC District: 1

\$30,672,000

Est. Escalated Running Total: \$45,576,000

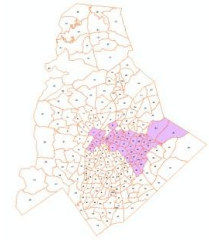
- Provides baseline learning environment.
- Expands capacity for International Baccalaureate program.



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Albemarle Road K-8 School



Rank 4

BOCC District: 4

\$29,376,000

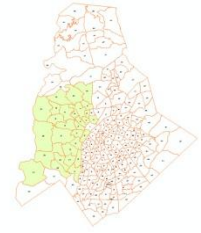
Est. Escalated Running Total: \$74,952,000

- Relieves two severely overcapacity schools, Albemarle Road ES/MS
- Reduces portables
- Expands choice through a Dual Language Immersion magnet program.



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Berryhill/Reid Park PreK-8 School Relief



Rank 5

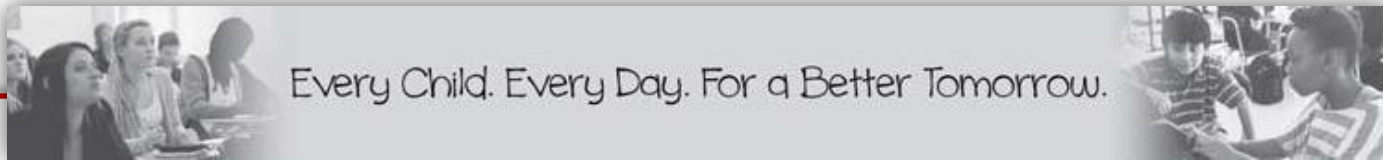
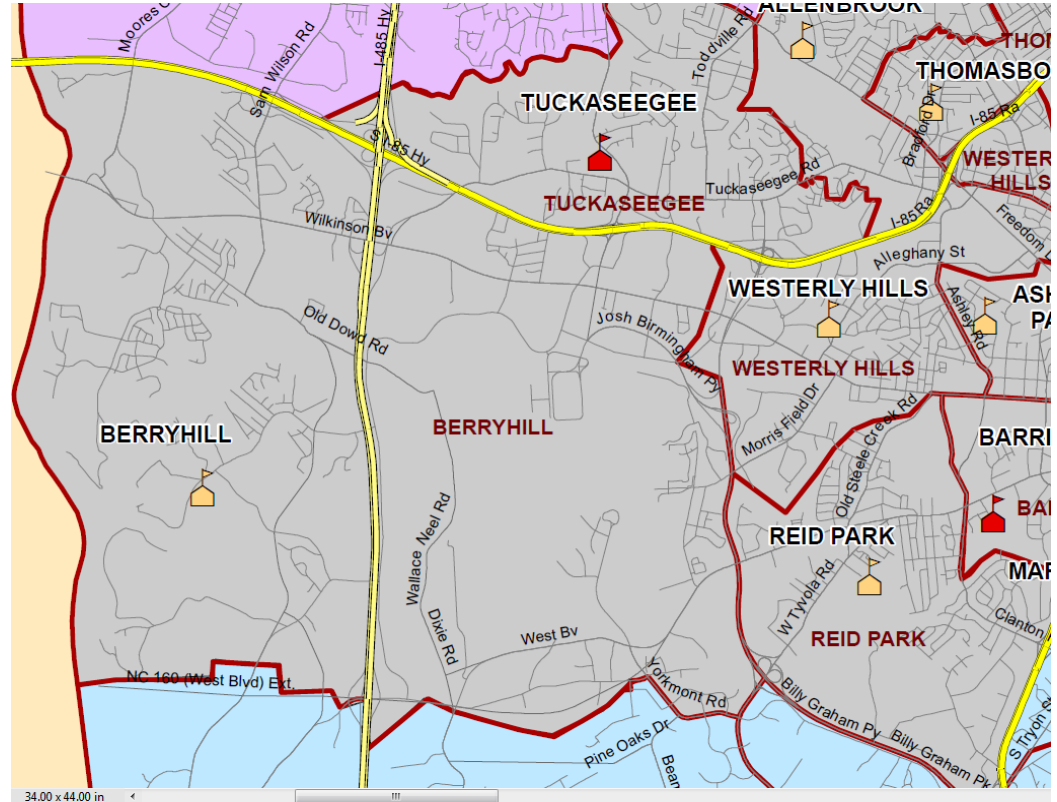
\$29,376,000

Est. Escalated Running Total:

\$104,328,000

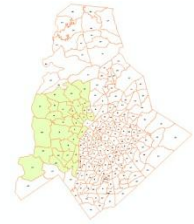
BOCC District: 2

- Relieves two overcapacity schools.
- Eliminates portables.



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Classroom Building On CPCC Campus



Rank 6

BOCC District: 2

\$5,940,000

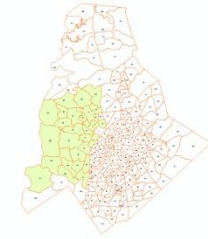
Est. Escalated Running Total: \$110,268,000

- Expands access to desirable middle college program.



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Northwest School Of The Arts



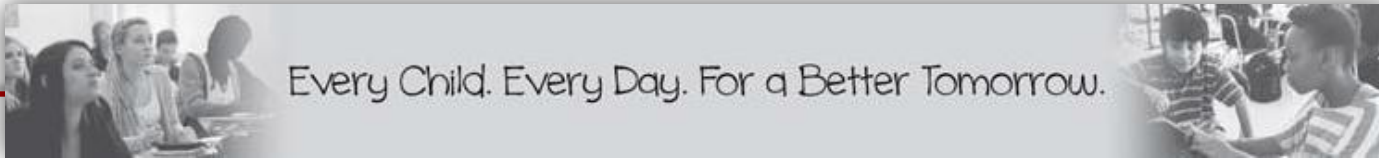
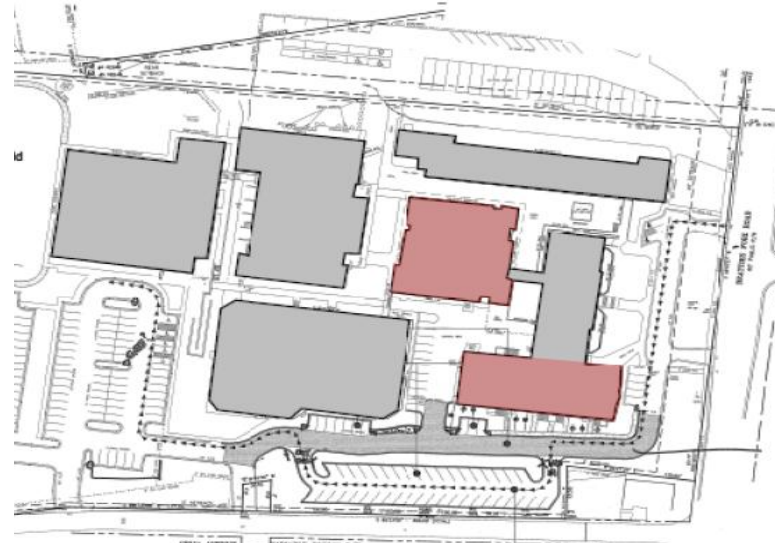
Rank 7

BOCC District: 2

\$12,420,000

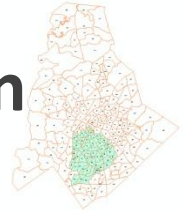
Est. Escalated Running Total: \$122,688,000

- Provides performance-worthy auditorium and addresses accessibility.
- Refreshes a 1960's era classroom building.



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Myers Park High School Addition/Renovation



Rank 8

BOCC District: 5

\$22,248,000

Est. Escalated Running Total: \$144,936,000

- Replaces existing buildings with state-of-the-art classrooms.
- Eliminates portables.
- Renovates kitchen/cafeteria.

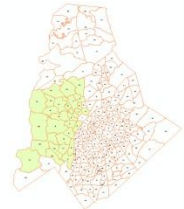


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Nations Ford Elementary Replacement School



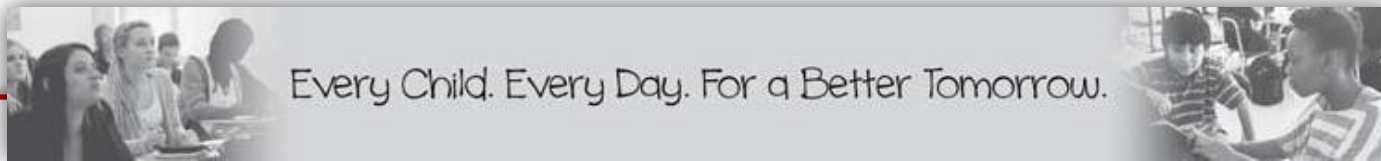
Rank 9

BOCC District: 2

\$19,440,000

Est. Escalated Running Total: \$164,376,000

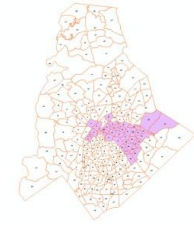
- New 39-classroom baseline elementary school on E.E. Waddell Academy campus.
- Existing site to be used for future Collinswood replacement.
- Facility beyond economical repair.
- Eliminates use of portables.



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East Mecklenburg High School Addition/Renovation



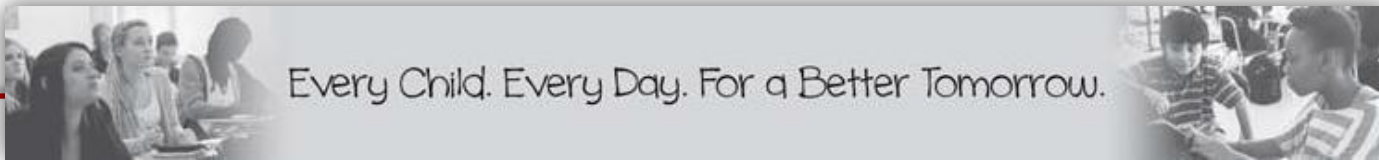
Rank 10

BOCC District: 4

\$12,744,000

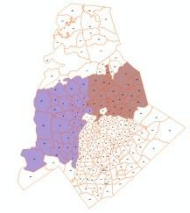
Est. Escalated Running Total: \$177,120,000

- Adds 30-classroom building.
- Renovates selected areas including locker rooms.
- Improves facility condition and bring campus to baseline while eliminating portables.



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Pre K-8 Additions/Renovations



Rank 11

\$24,732,000

BOCC District: 2 and 3

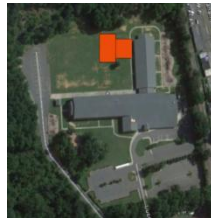
Est. Escalated Running Total: \$201,852,000

Complete Conversions of Pre-K-8 Schools

- Brings schools up to Pre K-8 standards.
 - Ashley Park Pre K-8 (*gymnasium; exploratory and arts classrooms; technology classrooms*)
 - Bruns Avenue Pre K-8 (*kitchen and cafeteria upgrades; exploratory and arts classrooms*)
 - Walter G. Byers Pre K-8 (*exploratory and arts classrooms; technology classrooms*)
 - Druid Hills Pre K-8 (*gymnasium; exploratory and arts classrooms*)
 - Reid Park Pre K-8 (*gymnasium; exploratory and arts classrooms; cafeteria expansion*)
 - Westerly Hills Pre K-8 (*gymnasium; exploratory and arts classrooms; technology classrooms*)



Ashley Park



Druid Hills



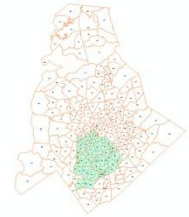
Reid Park



Westerly Hills

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South Mecklenburg High School Renovations/Additions



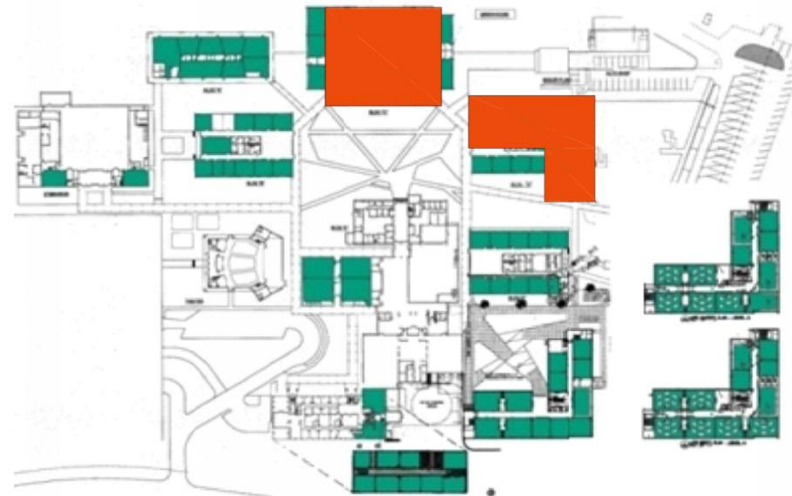
Rank 12

BOCC District: 5

\$18,360,000

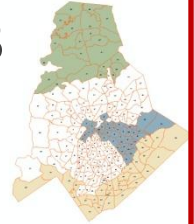
Est. Escalated Running Total: \$220,212,000

- Adds new kitchen and cafeteria building.
- Adds new three-story, 30-classroom building.
- Demolition of C and D buildings.
- Improve facility condition.



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Career And Technical Education Facility Upgrades



Rank 13

\$8,610,000

BOCC District: 1, 4 and 6

Est. Escalated Running Total: \$228,852,000

▪ **Garinger High School**

- *Automotive*
- *Carpentry*
- *Cosmetology*
- *Culinary*

▪ **Independence High School**

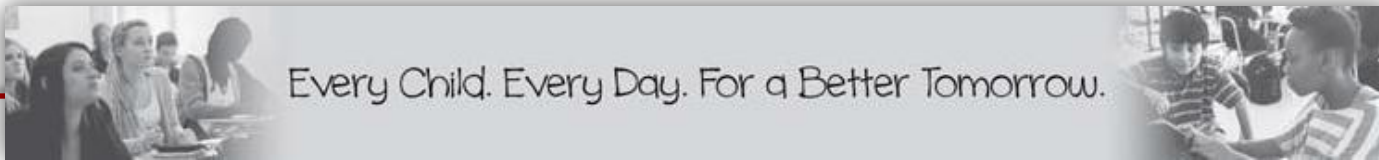
- *Automotive*
- *Carpentry*
- *Cosmetology*
- *Culinary*

▪ **North Mecklenburg High School**

- *Automotive*
- *Carpentry*
- *Culinary*



East Meck
National FCCLA
Silver Winners
in the Culinary
Competition
2011

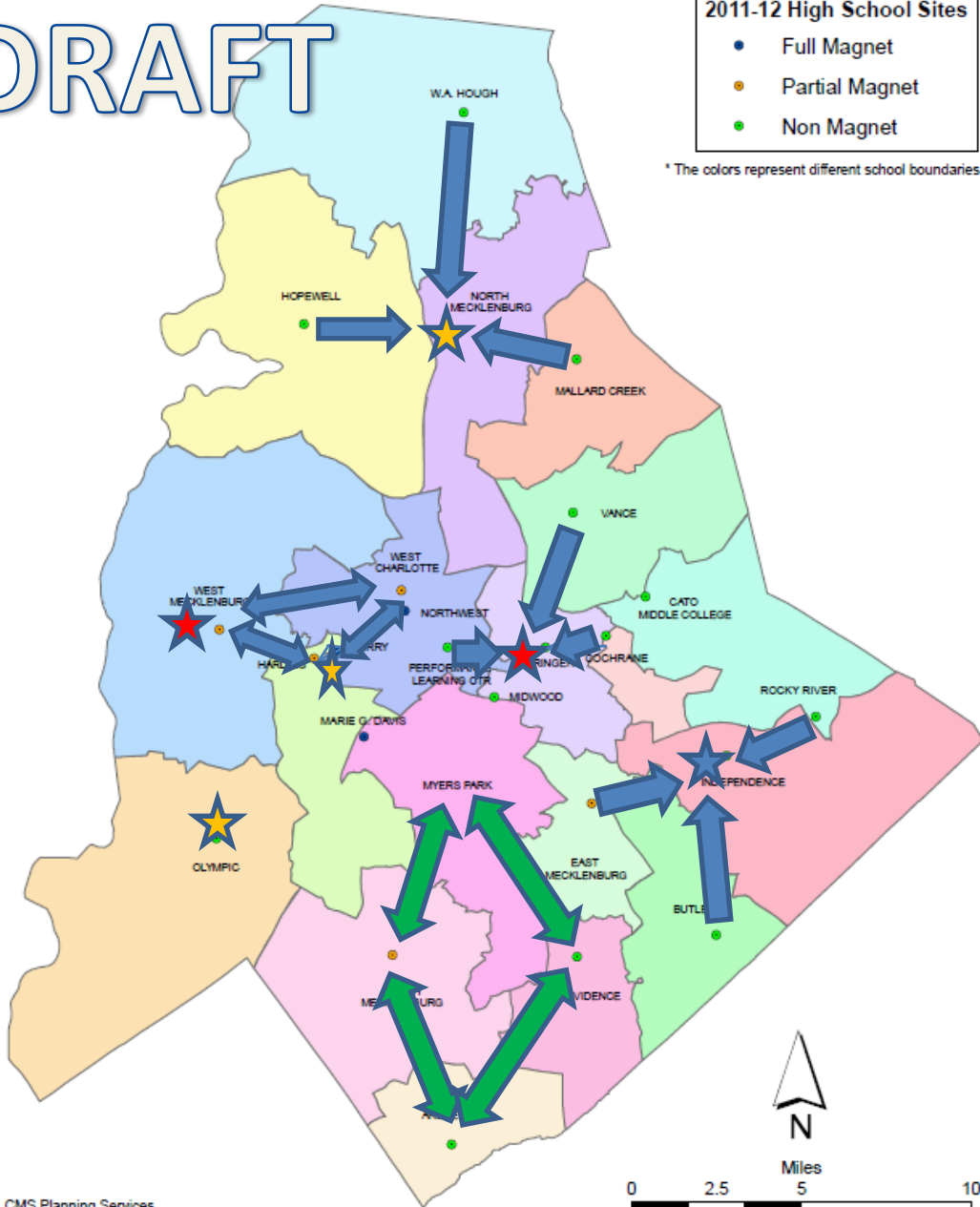


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2011-12 High School Sites

- Full Magnet
- Partial Magnet
- Non Magnet

* The colors represent different school boundaries.



Hubs: Students transfer to hub school

- **North Mecklenburg (2013-2014)**
 - Hopewell, WA Hough, Mallard Creek
- **Independence (2014-2015)**
 - East Mecklenburg, Rocky River, Butler
- **Olympic Schools (2013-2014)**
- **Garinger (2016-2017)**
 - Vance, Cochrane, Performance Learning Center
- **West Mecklenburg (2016-2017)**

Mini Hub: Students transported to Berry for course, remain enrolled at home school

- **PO Berry non-magnet facility utilization (2013-2014)**
 - West Charlotte
 - Harding
 - West Mecklenburg

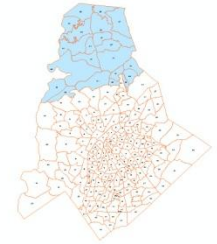
Paired: Students transfer to constellation school (2014-15)

- **South Mecklenburg**
- **Myers Park**
- **Ardrey Kell**
- **Providence**

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Davidson K-8 Conversion

Relief for Bailey Road Middle School



Rank 14

BOCC District: 1

\$7,560,000

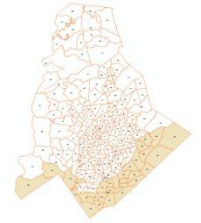
Est. Escalated Running Total: \$236,412,000

- New general and specialty classrooms (20).
- Reduces portables at Bailey Road MS.



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South K-8 STEAM and Enrollment Relief



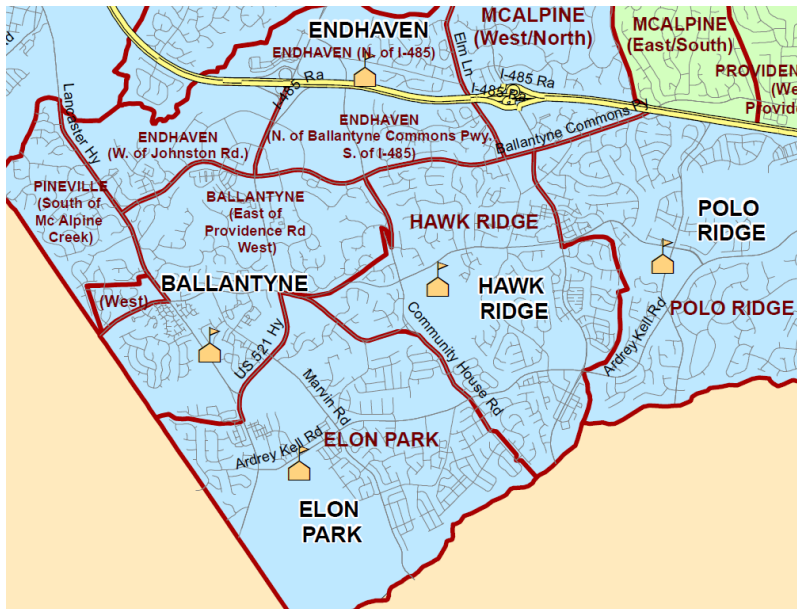
Rank 15

BOCC District: 6

\$29,376,000

Est. Escalated Running Total: \$265,788,000

- New 54-classroom K-8 school.
- Provides relief for Ballantyne, Elon Park, Hawk Ridge, and Polo Ridge elementary schools, and Community House and J.M. Robinson middle schools.
- Reduces portables at schools targeted for relief.



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Statesville Road Elementary Replacement School

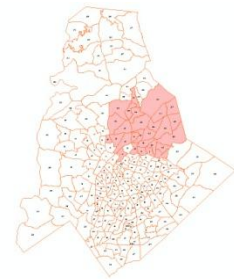
Rank 16

BOCC District: 3

\$19,440,000

Est. Escalated Running Total: \$285,228,000

- New 39-classroom prototype elementary school.
- Replaces building which is beyond economical repair.
- Brings school to new baseline and eliminates portables.

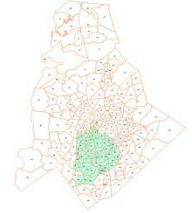


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Selwyn Elementary School



Rank 17

BOCC District: 5

\$2,592,000

Est. Escalated Running Total: \$287,820,000

- Comprehensive renovation of the original 12-classroom building currently in use.
- Improves condition of existing facility
- Removes buildings beyond economical repair.
- Brings school to new baseline.

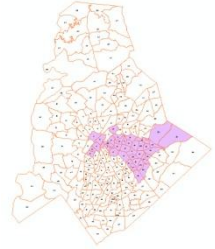


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Northridge Middle School Addition



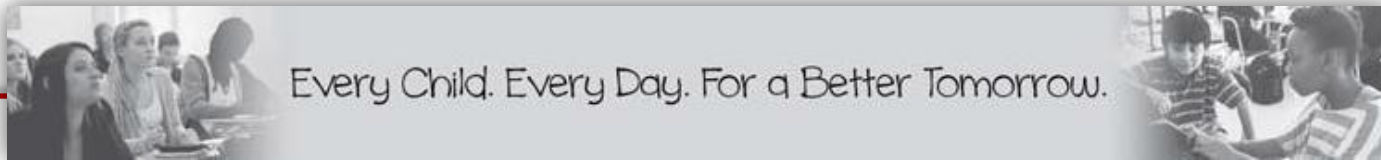
Rank 18

BOCC District: 4

\$6,048,000

Est. Escalated Running Total: \$293,868,000

- New addition to increase classroom count to 54.
- Improves facility condition
- Brings campus to baseline while eliminating portables.



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Critical projects outside the funding threshold...

- New 39 classroom prototype elementary schools to relieve JH Gunn/Lebanon Road and JW Grier/Reedy Creek elementary schools.
- Construction of a new 1,500 seat Science Technology Engineering Mathematics (STEM) magnet high school to relieve overcrowding at surrounding high schools
- New 54 classroom prototype K-8 to relieve Bain/Clear Creek ES/Mint Hill MS; Statesville/Bruns Academy/Ranson relief; Olde Providence ES/South Charlotte MS; Collinswood replacement.
- Replacement schools for Beverly Woods ES, Park Road Montessori, Matthews ES, Steele Creek ES, Montclair ES, and Coulwood MS.
- Renovations for Crown Point ES, Devonshire ES, Piney Grove, and Albemarle Road MS.

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New Math and Science Magnet High School



Rank 20

BOCC District: 5

\$43,200,000

Est. Escalated Running Total: \$356,508,000

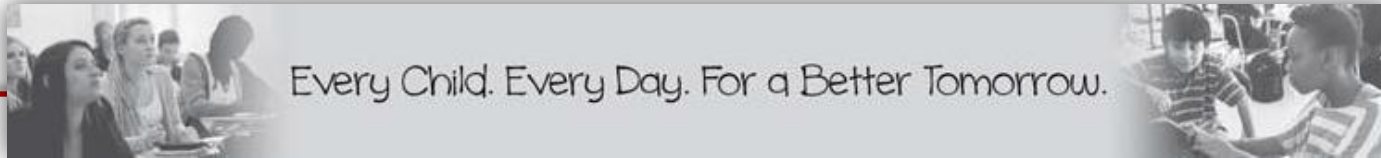
- Construction of a new 1,500 seat Math and Science Magnet High School.
- Built on the current Smith Family Center site.
- Reduces portables at schools targeted for relief.



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On behalf of...

A rich mosaic of 143,866 different students



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Questions



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