

Cherokee County Board of Commissioners
Budget Worksession
June 8, 2020
6:30 P.M.
Cherokee County Courthouse

Members present: Roy Dickey, Chairman; C.B. McKinnon, Vice-Chairman; Cal Stiles, member; Dr. Dan Eichenbaum, member; and Gary Westmoreland, member.

Staff present: Randy Wiggins, County Manager; Candy Anderson, Finance Officer; Maria Hass, Assistant County Manager and Clerk to the Board; and, Darryl Brown, County Attorney.

Also present: WKRK Radio and Cherokee Scout.

Call to order and Ethics Statement by Chairman

Invocation and Pledge

Budget Item

Motion made by Commissioner Westmoreland to approve a capital project budget ordinance for Cherokee County Schools "School of Innovation and Technology", in the amount of 20,000,000. Motion seconded by Commissioner Eichenbaum. Motion passed unanimously. The project budget includes Needs-Based Public School Capital Funds in the amount of \$15,000,000 and a \$5,000,000 county match.

Cherokee County Schools (CCS) Budget Discussion

Attendees: Dr. Jeana Conley, Superintendent; Stephanie Hass, Finance Director; John Higdon, Assistant Superintendent and Facilities Director; and several CCS staff and board members.

Dr. Conley and Mrs. Hass came before the board to present the Board of Education's budget request for local funding, in the amount of \$7,735,497; an increase of \$325,337 over last fiscal year. Also submitted was the Schools "Long Range Feasibility Analysis". The CCS budget proposal is incorporated herein as "Attachment A", and the Long Range Feasibility Analysis is incorporated herein as "Attachment B". Dr. Conley also discussed future potential plans to include a new consolidated high school in the "School of Innovation and Technology" project. The Project Summary Estimate is incorporated herein as "Attachment C".

Mr. Higdon discussed the Martin's Creek septic repair project proposal in the amount of \$248,220. Commissioner McKinnon suggested CCS use their Article 46 sales tax dollars for the repair project. Mrs. Hass said that she was hesitant to use Article 46 for the project. She said the State has still not adopted a budget.

Commissioner McKinnon said that the county cannot continue to absorb the budget shortfalls of the State, and suggested CCS contact the State and State legislators.

Commissioner Westmoreland said that he was excited for students about the CCS consolidation plan and he thanked Dr. Conley and CCS Board of Education for their work on the plan.

Also discussed was the request for funding for school bus driver health benefits and an employee uniform allowance for shoes. Commissioner Stiles commented that this would be a recurring cost, not a one-time funding issue.

The county manager commented that the county currently funds 24 teacher positions, which includes salaries and state designated raises.

At presentation conclusion, the Board thanked CCS for coming.

Additional Budget Discussion

The Board consensus was that it was the State's responsibility to fund health benefits for school bus drivers.

Motion made by Commissioner McKinnon to approve uniform allowance for shoes. Motion seconded by Commissioner Dickey. Motion passed unanimously.

Motion made by Commissioner McKinnon to use courthouse dome savings to provide a 2% raise to county employees. Motion seconded by Commissioner Westmoreland. Motion passed unanimously.

Motion made by Commissioner Westmoreland to use \$1000 of courthouse dome savings for bell tower sound improvements. Motion seconded by Commissioner McKinnon. Motion passed unanimously.

Commissioner Stiles said that it makes sense to take a conservative approach and put off unnecessary projects at this time. He commented that the Board has been able to hold the line on taxes. The consensus of the Board was to hold off on unnecessary projects at this time.

The Board determined that the June 10th worksession was not necessary and asked the Clerk to post notice of cancellation.

Adjournment

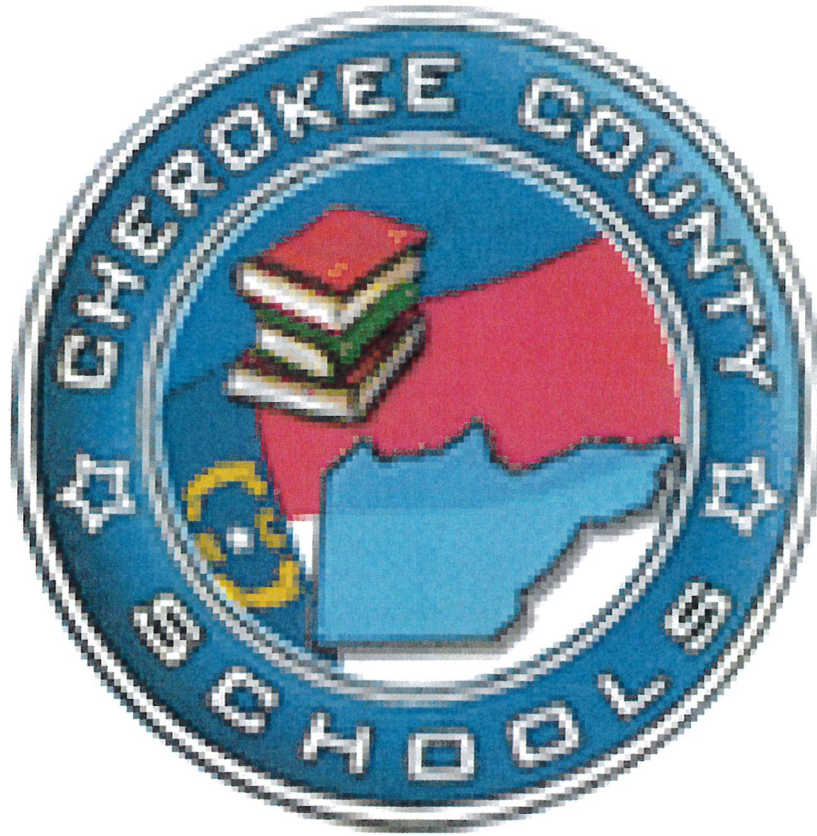
There being no further business, a Motion was made by Commissioner Stiles to adjourn. Motion seconded by Commissioner Westmoreland. Motion passed unanimously.

Meeting adjourned at 7:10 PM.

THESE MINUTES WERE APPROVED AT A REGULAR MEETING OF THE CHEROKEE COUNTY BOARD OF COMMISSIONERS ON OCTOBER 19, 2020.

" Attachment A "

TO BE USED FOR THE BUDGET WORKSHOP ON JUNE 8, 2020



Cherokee County Schools

2020/21 County Commissioner Proposed Budget

Mission: Cherokee County Schools' mission is for every student to graduate from high school, globally competitive for work and post secondary education and prepared for life in the 21st century.

Cherokee County Schools

Dr. Jeana Y. Conley, Superintendent
911 Andrews Road, Murphy, NC 28906
(828) 837-2722 / Fax (828) 837-5799
www.cherokee.k12.nc.us

June 8, 2020

Mr. Randy Wiggins, County Manager
Cherokee County
75 Peachtree Street
Murphy, NC 28906

Re: 2020/2021 Budget Appropriation Requests from External Organizations/Governments

Dear Mr. Wiggins,

We understand our budget uncertainty causes a hardship for your board, especially during a revaluation year when establishing a tax rate to fund any vision our board may present would need thoughtful funding consideration. With that in mind, our board asks for special consideration for the 2020/2021 budget appropriation request for Cherokee County Schools. We request to sustain the current level of financial support in our line item 2019 / 2020 budget appropriation for 2020/2021 and following our most recent work session, our board requests consideration for the identified expansion needs for our school system totaling \$325,337 for school bus driver health benefits (\$73,117), additional employee uniform allowance (\$4,000) and the capital project repairs to the Martins Creek septic system (\$248,220). We also respectfully request the opportunity to reappear for additional support for not only the customary expenses that may include increases to the state approved salaries and benefits for our established locally paid employees once known, we further ask that the county government vision the need for capital considerations of a future model for our school system.

Several years ago, the Board of Commissioners directed the Cherokee County Board of Education to develop and establish a long-range plan for our school system. We immediately began the work of compiling and preparing data including hiring a state renowned expert in this field of knowledge to guide us on the possibilities and impacts of the transition from a system of small schools to a consolidated school system. For years we have developed and modeled an evolving vision on this data utilizing consulting firms and collecting commentary from the community since 2017.

The Board of Education, at its April 24, 2020 meeting, moved to conduct another community meeting to this time specifically discuss the details of the feasibility study and the long-range plan vision for Cherokee County Schools. Direction from our community during the meeting on May 20th, 2020 in addition to the emails and phone calls received by our board and our administration was critical to the board's decisions voted on May 28th, 2020 to move toward a single consolidated high school for Cherokee County driving not only our capital needs for the 2020/2021 budget appropriation but for future budget requests. During this unprecedented time, the Cherokee County Board of Education requests the joint efforts of our boards to together begin preparing the

Board of Education

Mr. Jeff Tatham, Chair, Dr. Jeff Martin, Vice Chair, Mr. Arnold Mathews, Scribe,
Mrs. Keesha Curtis, Mr. Joey Shore, Mr. Tim West, and Mr. Joe Wood
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education model for the students of Cherokee County for the next 50 years. The schools of tomorrow may look very different than they do today.

During the 2019/2020 fiscal year, the operational efforts of our administration with the lack of the NC state budget allowed us to absorb and manage the limited salary and benefit increases of a mini bill within our current local allocations totaling \$58,612.53. Such uncertainty in our primary funding source halted several developments during this fiscal year. We focused that savings to our local budget with the intention being that no additional appropriation request would be necessary due to the budget stalemate of General Assembly adjourning repeatedly without a budget adoption. Our approach has always been to ask for only what we absolutely need and continue to offer that promise to you. However, we do not want this to be seen as "allowing a debt to build" when we come to the commissioners later to level the salary adjustments. This is a \$58,612.53 savings for the county.

Additionally, attached to this request, you will find the inclusion of a Wells & West prepared estimation for a potential consolidated high school. Although not a specific number as it is based on somewhat fluid data in regard to population and construction prices, this is an example of one of the figurations our board is presenting to the community. We realize that much of the data surrounding the long-range plan seems nebulous, but there will always be mitigating factors that will affect a plan. The estimation provided by Wells and West however, may give your finance team somewhat of an idea of our future needs and may allow your team to begin thinking about millage rates and overall planning and how and if our school system vision for capital monies may be addressed.

We appreciate your consideration of our requests as we navigate our boundaries and compile our needs. If you have any questions of us, we are available to answer any and all you may have.

Respectfully,

Cherokee County Board of Education

February 28, 2020

Mr. Chuck West
Wells & West, Inc.
PO Box 129; 1268 Andrews Road
Murphy, NC 28906
(828)837-2437 Office
cwest@wellswest.com

Re: Schools of Innovation for The Cherokee County Board of Education
Current Project Summary Page

Dear Chuck,

PFA Architects is excited to continue our relationship with Wells & West, Inc. and assisting with the Design-Build construction of the Schools for Innovation for Cherokee County Schools in Murphy, NC.

The scope of the project has grown from our original estimated size of 75,000 SF with a Design/Build cost at \$18,500,000. The scope of the project has increased again from the 77,000 SF schematic design presentation in accordance with the CCS Board of Education's direction on January 16th, 2020. This scope increase is necessary in order to accommodate a potential future high school addition to the new campus and the summary below reflects the concept we presented January 22nd, 2020. Below is the current project summary of building sizes and PFA's anticipated cost for the project with and without the spectator gym. Revised schematic design plans are included with this summary.

Current Programmed Base School Design:

Oaks wing	21,690 SF (Does not include 2,500 for cafeteria expansion)
Early College wing	20,042 SF
CTE wing	25,568 SF
Aux gym	10,800 SF
Connecting Corridors	1,400 SF
Total Base School	79,500 SF

Programmed Space to accommodate future High School:

Cafeteria Addition (not shown above for HS expansion)	2,500 SF
New corridor and toilet for extension to future HS	3,330 SF
Total Space adds to accommodate future HS	5,800 SF

Current Programmed Base School Cost Summary:

79,500 SF + 5,800 SF = 85,300 SF @ \$200/ SF = \$17,060,000 (Aux Gym plan)	
Site Work and Utilities	\$ 1,900,000
Fees & Testing	\$ 1,400,000

Total Base School Anticipated Cost \$ 20,360,000

Spectator Gym size increase above the 10,800 SF for the Aux Gym

Add 14,500 SF @ \$220/ SF	\$ 3,190,000
Additional Parking & Sitework	\$ 310,000

Additional Fees & Testing \$ 330,000

Additional Cost for Spectator Gym \$ 3,830,000

Base School with Spectator Gym Cost Summary:

Building Construction \$17,060,000 + \$ 3,190,000	\$ 20,250,000
Site Improvements, Grading and Utilities & Site Contingencies	\$ 2,210,000
Surveys & Testing Services	\$ 270,000
Architect/Engineering Fees	<u>\$ 1,460,000</u>
Total Design Build Projected Costs	\$ 24,190,000

Optional Soccer Field and Track \$1,900,000

New Potential Future High School Anticipated Cost if constructed soon or in the near future.

1000 student High School

181,200 SF Recommended space per NC DPI

- less 2,500 SF Kitchen,
- less 15,250 SF CTE,
- less 34,400 Gym (DPI size)

129,000 SF +/- @ \$300 SF = \$ 38,700,000

Thank you for this opportunity to assist Wells & West, Inc. and Cherokee County Schools on this project. If you have any questions, please contact me at any time.

Sincerely,
PFA Architects, PA



Scott T. Donald, AIA

PFA Architects, PA

196 Coxe Avenue | Asheville, North Carolina 28801

t: 828.254.1963 or 888.263.5281 (toll free)- Ext. 111| f: 828.253.3307

c: 828.712.8525

sdonald@pfarchitects.com

Cherokee County Schools

2020/21 Proposed Local Current Expense Budget

Revenues

2019/20 Approved Commissioner Local Appropriation

6,905,596

	Revenue Code		Amount
Forest Service	3700	Expiration of the Secure Rural Schools and Community Determination Act. A "contract" between the federal government and rural communities.	34,000
County Appropriation	4110	Requested Additional County Appropriation to Cover: Increase in County Appropriation request	325,337
Total Increase/Decrease			325,337
Article 46 (Quarter Cent)	4140	Funding Reserved for Use - SRO Grant Match	103,444
Fines and Forfeitures	4410	Projections provided by County CFO	120,000
ABC Revenue	4440	Projections provided by County CFO	32,500
Interest Revenue	4450	Projections Indicate Similar Receipts	1,200
Martin's Creek Solar Array	4890	Projections Indicate Similar Receipts	60,000
Fund Balance Designation	4910	Fund Balance Designation	<u>153,420</u>

2020/21 Projected Local Current Expense Revenue

7,735,497

Cherokee County Schools
2020/21 Proposed Local Current Expense Budget
Expenditures

2019/20 Approved Commissioner Local Current Expense Budget
Funding Changes

7,428,160

	Co. Manager Recommended	CCBOE Requested
Salary & Benefits Changes (not included in budget proposal)		
TBD Projected Salary Increase	-	TBD
Projected Employee Benefits Increase		
Retirement Rate Increase from 19.7% to 21.44%	-	TBD
Health Insurance Rate Increase from \$6,401 to \$6,647	-	TBD
	-	0
Other Increases/Decreases		
Teacher Supplements	-	Future Years Budget Request
School Bus Driver - Health Benefits	-	73,117
Additional Employee Uniform Allowance	-	4,000
Capital Project - Martins Creek Septic Repair	-	248,220
	-	325,337

2020/21 Projected Expense

7,753,497

Cherokee County Schools
2020/2021 Proposed Local Current Expense Budget
Revenues

BUDGET CODE	PROPOSED BUDGET REVENUE DESCRIPTION	2019/20 APPROVED BUDGETED REVENUE	2020/21 PROPOSED BUDGETED REVENUE	INCREASE/ (DECREASE)
2.3700.	FOREST SERVICE REVENUE	34,000	34,000	-
2.4110.	COUNTY APPROPRIATION	6,905,596	7,230,933	325,337
2.4140.	LOCAL GOV'T SALES TAX - ARTICLE 46	103,444	103,444	-
2.4410.	FINES AND FORFEITURES	120,000	120,000	-
2.4440.	ABC DISTRIBUTION & BOTTLE FEES	32,000	32,000	-
2.4450.	INTEREST EARNED	1,200	1,200	-
2.4890.	MARTINS CREEK SOLAR ARRAY REV	60,000	60,000	-
2.4910.	FUND BALANCE DESIGNATED	171,920	171,920	-
TOTAL PROPOSED REVENUE		7,428,160	7,753,497	325,337

Cherokee County Schools
2020/21 Proposed Local Current Expense Budget
Expenditures

EXPENSE ACCOUNT NO.	BUDGET REQUEST ACCOUNT DESCRIPTION	2019/20 COMM APPROVED BUDGET	2020/21 PROPOSED BUDGET	2020/21 CC MGR REC BUDGET	2020/21 BOE WORKSHOP BUDGET	INCREASE / (DECREASE) FROM CCS PROPOSED
2.5110.001.121	24 TEACHERS WITH LEAST EXPERIENCE	664,000	664,000	664,000	664,000	-
2.5110.001.211	MATCHING FICA	50,796	50,796	50,796	50,796	-
2.5110.001.221	MATCHING RETIREMENT	125,231	125,231	125,231	125,231	-
2.5110.001.231	MATCHING HOSP. INS	109,872	109,872	109,872	109,872	-
2.5110.001.181	TEACHER SUPPLEMENTS	-	-	-	-	-
2.5110.001.181	TEACHERS EXTRA DUTY SUPPLEMENTS	-	-	-	-	-
2.5110.001.211	MATCHING FICA	-	-	-	-	-
2.5110.001.221	MATCHING RETIREMENT	-	-	-	-	-
2.5110.001.233	UNEMPLOYMENT COSTS	43,000	43,000	43,000	43,000	-
2.5110.001.235	EMPLOYER PAID GROUP LIFE	8,000	8,000	8,000	8,000	-
2.5110.003.162	SUBSTITUTE TEACHER PAY	20,086	20,086	20,086	20,086	-
2.5110.003.211	MATCHING FICA	1,222	1,222	1,222	1,222	-
2.5110.009.184	LONGEVITY	-	-	-	-	-
2.5110.012.148	DRIVER'S EDUCATION INSTRUCTOR	27,690	27,690	27,690	27,690	-
2.5110.012.211	MATCHING FICA	2,119	2,119	2,119	2,119	-
2.5110.012.221	MATCHING RETIREMENT	5,223	5,223	5,223	5,223	-
2.5110.012.231	MATCHING HOSP. INS	3,052	3,052	3,052	3,052	-
2.5110.061.314	INSTRUCTION PRINTING/BINDING (PLANNERS)	9,360	9,360	9,360	9,360	-
2.5110.061.411	MATERIALS & SUPPLIES - ALLOCATED TO SCHOOLS ELEM. READING - 40,000 LIBRARY - 35,000 STUDENT INCENTIVES - 20,000 CLASSROOM MATERIALS - 70,997	166,497	166,497	166,497	166,497	-
2.5110.061.411	SUPPLIES/MATERIALS (ENERGY AWARD)	96,232	96,232	96,232	96,232	-
2.5110.899.311	HOMEBOUND CURRICULAR SERVICES	6,000	6,000	6,000	6,000	-
2.5110.899.332	ITINERATE TEACHER MILEAGE	6,000	6,000	6,000	6,000	-
2.5220.899.311	CONTRACTED SERVICES (VOC REHAB) - CONTRACT	20,292	20,292	20,292	20,292	-
2.5260.061.411	COMPETITION EXPENSES FOR AG STUDENTS	10,000	10,000	10,000	10,000	-
2.5310.105.181.322	THE OAKS EXTENDED HOURS (SUPPLEMENTS)	-	-	-	-	-
2.5310.105.211.322	MATCHING FICA	-	-	-	-	-
2.5310.105.221.332	MATCHING RETIREMENT	-	-	-	-	-
2.5320.069.551	SOCIAL WORKER VEHICLE	-	-	-	-	-
2.5350.110.113	21 CENTURY DIRECTOR	37,200	37,200	37,200	37,200	-
2.5350.110.211	MATCHING FICA	2,846	2,846	2,846	2,846	-
2.5350.110.221	MATCHING RETIREMENT	6,075	6,075	6,075	6,075	-
2.5350.110.231	HEALTH BENEFITS	2,830	2,830	2,830	2,830	-
2.5350.009.184	LONGEVITY (21ST CENTURY DIRECTOR)	-	-	-	-	-
2.5400.003.151	13 SCHOOL BASED CLERICAL	428,418	428,418	428,418	428,418	-
2.5400.003.211	MATCHING FICA	32,774	32,774	32,774	32,774	-
2.5400.003.221	MATCHING RETIREMENT	69,961	69,961	69,961	69,961	-
2.5400.003.231	HEALTH BENEFITS	79,352	79,352	79,352	79,352	-
2.5400.009.184	LONGEVITY	6,648	6,648	6,648	6,648	-
2.5410.005.114.118	LOCAL FUNDED PRINCIPAL SALARY	44,904	44,904	44,904	44,904	-
2.5410.005.211	MATCHING FICA	3,436	3,436	3,436	3,436	-
2.5410.005.221	MATCHING RETIREMENT	7,333	7,333	7,333	7,333	-
2.5410.005.231	HEALTH BENEFIT	-	-	-	-	-
2.5420.005.116	ASSISTANT PRINCIPAL - MONTHS OF EMPLOYMENT STATE PLANNING ALLOTMENT DEFICIT	65,450	65,450	65,450	65,450	-
2.5420.005.211	MATCHING FICA	5,007	5,007	5,007	5,007	-
2.5420.005.221	MATCHING RETIREMENT	12,344	12,344	12,344	12,344	-
2.5420.005.231	HEALTH BENEFIT	6,104	6,104	6,104	6,104	-
2.5420.009.184	LONGEVITY	-	-	-	-	-
2.5400.899.315.332	SCHOOL LEADERSHIP CONTRACTS / LOCAL TRAVEL	21,950	21,950	21,950	21,950	-
2.5501.001.181.211,221,231	ATHLETIC SUPPLEMENTS SOME SUPPLEMENTS PAID FROM AP - TO BE IN COMPLIANCE WITH IRS REGS., SHIFTED FROM CONT. SERV. TO PAYROLL	175,124	175,124	175,124	175,124	-
2.5501.001.319	OTHER TECHNICAL CONTRACT SERVICES - ATHLETIC OFFICIALS	64,628	64,628	64,628	64,628	-
2.5501.001.378	SCHOLASTIC ACCIDENT INSURANCE ADD MIDDLE SCHOOLS TO ACCIDENT - ALREADY CARRIED CATASTROPHIC	11,951	11,951	11,951	11,951	-
2.5500.001.181 2.5502.001.181	COACH/BAND/CHORUS SUPPLEMENTS PREVIOUSLY BUDGETED UNDER ATHLETICS, ALSO SWITCHED FROM AP TO BE IN COMPLIANCE WITH IRS REGS.	34,994	34,994	34,994	34,994	-
2.5502.899.411	BAND SUPPLIES & MATERIALS INCREASE AND ALLOCATE TO SCHOOLS BASED ON PARTICIPATION	30,000	30,000	30,000	30,000	-
2.5502.899.411	CHORUS SUPPLIES & MATERIALS	5,000	5,000	5,000	5,000	-
2.5820.003.151	SCHOOL POWERSCHOOL/HOMEBASED STAFF / SCHOOL FRONT OFFICE SALARY	91,698	91,698	91,698	91,698	-
2.5820.003.211	MATCHING FICA	7,015	7,015	7,015	7,015	-

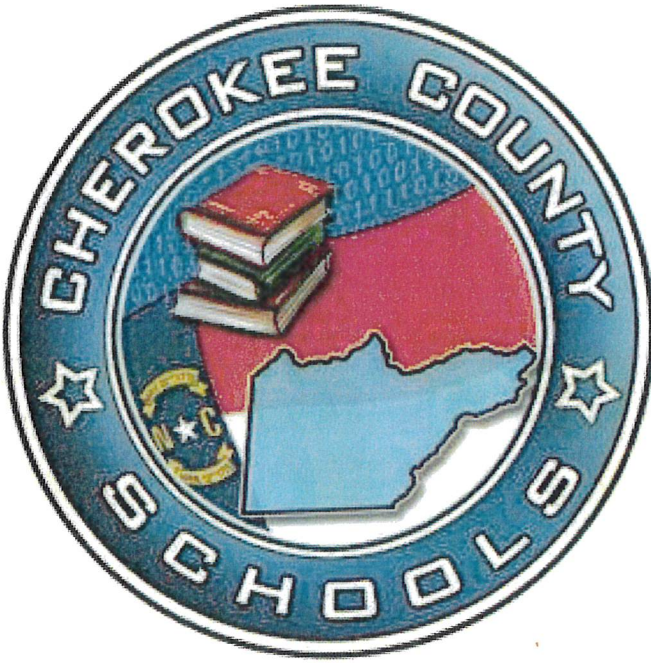
Cherokee County Schools
2020/21 Proposed Local Current Expense Budget
Expenditures

EXPENSE ACCOUNT NO.	BUDGET REQUEST ACCOUNT DESCRIPTION	2019/20 COMM APPROVED BUDGET	2020/21 PROPOSED BUDGET	2020/21 CC MGR REC BUDGET	2020/21 BOE WORKSHOP BUDGET	INCREASE / (DECREASE) FROM CCS PROPOSED
2.5820.003.221	MATCHING RETIREMENT	17,295	17,295	17,295	17,295	-
2.5820.003.231	HEALTH BENEFIT	18,312	18,312	18,312	18,312	-
2.5820.009.184	LONGEVITY	2,359	2,359	2,359	2,359	-
2.5820.899.411	POWERSCHOOL/HOMEBASED SUPPLIES, POSTAGE, WORKSHOPS TRAVEL FOR HOMEBASED CONVERSION PROF. DEV.	12,135	12,135	12,135	12,135	-
2.5830.007.131	COUNSELOR	-	-	-	-	-
2.5830.007.211	MATCHING FICA	-	-	-	-	-
2.5830.007.221	MATCHING RETIREMENT	-	-	-	-	-
2.5830.007.231	HEALTH BENEFIT	-	-	-	-	-
2.5830.007.411	COUNSELOR SUPPLIES	-	-	-	-	-
2.5840.496.131	NURSE'S	27,500	27,500	27,500	27,500	-
2.5840.496.211	MATCHING FICA	2,104	2,104	2,104	2,104	-
2.5840.496.221	MATCHING RETIREMENT	5,187	5,187	5,187	5,187	-
2.5840.496.231	HEALTH BENEFIT	-	-	-	-	-
2.5840.899.411	NURSE SUPPLIES	-	-	-	-	-
2.5850.069.149	SRO'S	113,312	113,312	113,312	113,312	-
2.5850.069.211	FICA	8,669	8,669	8,669	8,669	-
2.5850.069.221	EMPLOYERS' RETIREMENT	21,373	21,373	21,373	21,373	-
2.5850.069.229	401K MATCHING BENEFIT FOR SRO'S	6,856	6,856	6,856	6,856	-
2.5850.069.231	HEALTH BENEFIT	18,015	18,015	18,015	18,015	-
2.5850.069.184	LONGEVITY	1,952	1,952	1,952	1,952	-
2.5850.069.411	SRO SUPPLIES, EQUIP, WORKSHOPS	7,000	7,000	7,000	7,000	-
2.5850.069.422	SRO VEHICLE REPAIR PARTS, MATERIALS, ETC	10,000	10,000	10,000	10,000	-
2.5850.009.184	LONGEVITY	679	679	679	679	-
2.5850.069.149,211,221,229	SRO GRANT MATCH	103,444	103,444	103,444	103,444	-
2.6401.002.153	IT DIRECTOR	48,500	48,500	48,500	48,500	-
2.6401.002.211	FICA	3,711	3,711	3,711	3,711	-
2.6401.002.221	RETIREMENT	9,148	9,148	9,148	9,148	-
2.6401.002.231	HEALTH	6,104	6,104	6,104	6,104	-
2.6401.575.153	INSTRUCTIONAL TECHNOLOGY FACILITATOR - GOLDENLEAF MATCH	60,500	60,500	60,500	60,500	-
2.6401.575.211	FICA	4,629	4,629	4,629	4,629	-
2.6401.575.221	RETIREMENT	16,950	16,950	16,950	16,950	-
2.6401.575.231	HEALTH	6,104	6,104	6,104	6,104	-
2.6401.003.152	TECHS	209,330	209,330	209,330	209,330	-
2.6401.003.211	FICA	16,014	16,014	16,014	16,014	-
2.6401.003.221	RETIREMENT	39,481	39,481	39,481	39,481	-
2.6401.003.231	HEALTH	27,760	27,760	27,760	27,760	-
2.6401.009.184	LONGEVITY	2,280	2,280	2,280	2,280	-
2.6401.575.462	GOLDENLEAF SUSTAINABILITY - CHROMEBOOKS	20,000	20,000	20,000	20,000	-
2.6401.899.418	SOFTWARE LICENSE RENEWALS, IT TRAVEL, SUPPLIES	24,575	24,575	24,575	24,575	-
2.6510.899.341	LOCAL PHONE SERVICE/LONG DISTANCE	60,597	60,597	60,597	60,597	-
2.6510.899.344	CELL PHONE COSTS	36,000	36,000	36,000	36,000	-
2.6520.899.314	PRINTING OF SCHOOL FORMS REFERRALS, HEALTH RECORDS, STUDENT CUMM.	2,500	2,500	2,500	2,500	-
2.6530.899.321	ELECTRICITY	751,179	751,179	751,179	751,179	-
2.6530.899.323	WATER & SEWER	58,000	58,000	58,000	58,000	-
2.6530.899.329	UTILITIES OTHER PROPERTY SERVICES (PERMITS)	8,000	8,000	8,000	8,000	-
2.6530.899.421	HEATING OIL/PROPANE	282,829	282,829	282,829	282,829	-
2.6540.003.173	CUSTODIAN SALARY	339,675	339,675	339,675	339,675	-
2.6540.003.211	MATCHING FICA	25,985	25,985	25,985	25,985	-
2.6540.003.221	MATCHING RETIREMENT	64,063	64,063	64,063	64,063	-
2.6540.003.231	MATCHING HOSP	82,404	82,404	82,404	82,404	-
2.6540.009.184	LONGEVITY	702	702	702	702	-
2.6540.003.329	CUSTODIAL CONTRACTED SERV. - FIELD MAINTENANCE (SCHOOLS)	44,000	44,000	44,000	44,000	-
2.6540.899.411	MATERIALS AND SUPPLIES	97,365	97,365	97,365	97,365	-
2.6550.056.175	SALARY BUS GARAGE (SPLIT FUNDED)	13,865	13,865	13,865	13,865	-
2.6550.056.211	MATCHING FICA	1,061	1,061	1,061	1,061	-
2.6550.056.221	MATCHING RETIREMENT	2,265	2,265	2,265	2,265	-
2.6550.056.231	MATCHING HOSP	-	-	-	73,117	73,117
2.6550.009.184	LONGEVITY	843	843	843	843	-
2.6550.056.311,319,411,552	SBG CONTRACTED SERVICES - UNIFORM RENTAL, DRUG TESTING, OFFICE SUPPLIES, TITLE FEES	10,711	10,711	10,711	10,711	-
2.6550.056.423	GASOLINE/DIESEL	35,500	35,500	35,500	35,500	-
2.6550.056.541	SYNOVIA GPS SOFTWARE	25,000	25,000	25,000	25,000	-
2.6550.002.113	BUS GARGAGE COORDINATOR / SUPERVISOR	55,608	55,608	55,608	55,608	-
2.6550.002.211	FICA	4,255	4,255	4,255	4,255	-
2.6550.002.221	RETIREMENT	10,488	10,488	10,488	10,488	-
2.6550.002.231	HEALTH INSURANCE	6,104	6,104	6,104	6,104	-
2.6550.009.184	LONGEVITY	3,166	3,166	3,166	3,166	-
2.6550.706.181	ROAD WATCH COORDINATOR SUPPLEMENTS	4,500	4,500	4,500	4,500	-

Cherokee County Schools
2020/21 Proposed Local Current Expense Budget
Expenditures

EXPENSE ACCOUNT NO.	BUDGET REQUEST ACCOUNT DESCRIPTION	2019/20 COMM APPROVED BUDGET	2020/21 PROPOSED BUDGET	2020/21 CC MGR REC BUDGET	2020/21 BOE WORKSHOP BUDGET	INCREASE / (DECREASE) FROM CCS PROPOSED
2.6550.706.211	FICA	345	345	345	345	-
2.6550.706.221	RETIREMENT	849	849	849	849	-
2.6550.706.411	BUS RADIOS	-	-	-	-	-
2.6550.706.423	GAS/DIESEL, REPAIR PARTS, TIRES, LIC., TAGS, TITLE FEES	107,406	107,406	107,406	107,406	-
2.6550.706.551	ACTIVITY BUSES	-	-	-	-	-
2.6580.899.113	MAINTENANCE SALARIES	300,864	300,864	300,864	300,864	-
2.6580.899.211	FICA	23,017	23,017	23,017	23,017	-
2.6580.899.221	RETIREMENT	47,864	47,864	47,864	47,864	-
2.6580.899.231	HEALTH	45,272	45,272	45,272	45,272	-
2.6580.009.184	LONGEVITY	9,743	9,743	9,743	9,743	-
2.6580.899.325	CONTRACTED SERVICES - UST FEES/PERMITS, PEST CONTROL, ROOF REPAIRS, FIRE EXT., ORC (MCS, MYC, RANGER, HDS), EQUIP RENTAL, MONITORING SERV., HVAC, CHILLER INSPECTIONS, GYM FLOORS, ETC.	218,980	218,980	218,980	222,980	4,000
2.6580.899.312,332	MAINTENANCE TRAVEL/ PROF. DEVELOPMENT	2,000	2,000	2,000	2,000	-
2.6580.899.422	REPAIR PARTS, MATERIALS	205,992	205,992	205,992	205,992	-
2.6580.899.418	SECURITY SYSTEM (INCLUDING ALARM DOORS & CAMERAS)	-	-	-	-	-
2.6580.899.551	MAINTENANCE VEHICLES	-	-	-	-	-
2.6610.003.151	OFFICE SUPPORT	35,128	35,128	35,128	35,128	-
2.6610.003.211	MATCHING FICA	2,688	2,688	2,688	2,688	-
2.6610.003.221	MATCHING RETIREMENT	6,528	6,528	6,528	6,528	-
2.6610.003.231	MATCHING HOSP	6,104	6,104	6,104	6,104	-
2.6610.899.232	WORKERS' COMP INSURANCE	65,617	65,617	65,617	65,617	-
2.6610.899.312,326,327	FISCAL PURCHASED SERVICES - COPIER MAINT, CHECK FOLDER, DOC DESTRUCTION, HRMS SOFTWARE SUPPORT, LINQ ANNUAL SUPPORT, POSTAGE METER RENTAL, COOKS CONSULTING SPREADSHEETS - 51,000 FINANCE OFFICER REQUIRED CONTINUING ED. - 2,500	53,500	53,500	53,500	53,500	-
2.6610.899.371,372,373	SCHOOL BOARD LIABILITY, VEHICLE AND PROPERTY INSURANCE INCREASE IN PROPERTY INS. W/ NCDPI INS. TRUST	121,813	121,813	121,813	121,813	-
2.6610.899.375	FIDELITY BONDS	1,000	1,000	1,000	1,000	-
2.6610.899.411	FISCAL SUPPLIES - CK. STOCK, AP/PR ENVELOPES, W-2'S/1099'S	10,020	10,020	10,020	10,020	-
2.6622.899.311, 313	RECRUITMENT EXPENSE - CRIMINAL BACKGROUND CKS AND ADVERTISING COST	7,500	7,500	7,500	7,500	-
2.6710.899.152	TESTING COORD	69,015	69,015	69,015	69,015	-
2.6710.899.211	FICA	5,280	5,280	5,280	5,280	-
2.6710.899.221	RETIREMENT	11,271	11,271	11,271	11,271	-
2.6710.899.231	HEALTH	5,659	5,659	5,659	5,659	-
2.6710.009.184	LONGEVITY	3,105	3,105	3,105	3,105	-
2.6710.899.411	TESTING EXPENSE - COMMON EXAMS IN-HOUSE PRINTING	5,000	5,000	5,000	5,000	-
2.6910.899.192	BOARD MEMBER STIPEND	17,200	17,200	17,200	17,200	-
2.6910.899.211	BOARD MEMBER STIPEND FICA MATCH	1,316	1,316	1,316	1,316	-
2.6910.899.312,332	BOARD OF ED TRAVEL/ WORKSHOPS	6,000	6,000	6,000	6,000	-
2.6910.899.361	BOARD OF ED NCSBA/NCASA DUES, ADVERTISING / SACS ACCREDITATION	35,192	35,192	35,192	35,192	-
2.6920.899.311	LEGAL SERVICES	48,400	48,400	48,400	48,400	-
2.6930.899.311	AUDIT SERVICES	40,000	40,000	40,000	40,000	-
2.6940.002.111	SUPERINTENDENT LOCAL SUPPLEMENT	-	-	-	-	-
2.6940.002.211	FICA	-	-	-	-	-
2.6940.002.221	RETIREMENT	-	-	-	-	-
2.6940.002.411	SUPERINTENDENT OFFICE SUPPLIES	5,000	5,000	5,000	5,000	-
2.6940.899.312	ADMINISTRATIVE WORKSHOP	13,349	13,349	13,349	13,349	-
2.6940.899.361	ADMINISTRATIVE MEMBERSHIP DUES/FEES	1,000	1,000	1,000	1,000	-
2.6940.899.411	LEADERSHIP SUPPLIES	10,780	10,780	10,780	10,780	-
2.6940.899.411	DISTRICT GOALS	-	-	-	-	-
2.7100.899.411	OUTREACH SERVICES	7,500	7,500	7,500	7,500	-
2.8100.899.711	TRANSFER TO STATE TRANSPORTATION	-	-	-	-	-
2.8100.899.714	TRANSFER TO CAPITAL PROJECTS	-	-	-	-	-
2.8100.899.715	TRANSFER TO SCHOOL NUTRITION	-	-	-	-	-
2.8100.036.717	TRANSFER TO CHARTER SCHOOLS	345,206	345,206	345,206	345,206	-
2.9000.900.525	CAPITAL PROJECT - MARTIN'S CREEK SEPTIC REPAIR	-	-	-	248,220	248,220
		7,428,160	7,428,160	7,428,160	7,753,497	325,337

"Attachment B"



*Looking
Forward
The Next 50
Years*

Cherokee County Schools

March 12, 2020

*Needs and Resources Cherokee
County Schools
Long Range
Feasibility Analysis*

Introduction

In considering consolidation, closing a school, or any change in a community there are many factors to consider. First, the welfare and safety of the students are always at the forefront of any decision to be made and there is no doubt that every community in Cherokee County loves its children, regardless of opinions on the topic of consolidation. This analysis contains mostly numbers. That is why it is important to begin reading this analysis with the caveat that there are intangible variables that cannot be quantified. This is a reminder to that change is never easy and that there is no chart or graph to assign a number to the way a community feels about its home school, the fear of change that their children will have a different experience that what they had, a fear of losing community identity or spirit. Please keep intangible variables in the corner of your mind and heart as you read through this document.

In the consideration of closing a school either for redistribution of children or for the purposes of consolidation for new buildings, according to GS 115C-72 and 115C-518 (a) several factors must be reviewed and conditions met before closures take place.

1. *Background and Evaluation of Facilities*
 2. *Capacity of Facilities*
 3. *Enrollment Projections Membership and Cost of Operation*
 4. *Transportation*
 5. *Program Considerations and Tentative Decisions*
 6. **Informational Meetings*
 7. *Frequently Asked Questions*
 8. **Closing Decision*
 9. **Disposition of Surplus Property*
 10. **Demolition of School / Construction of a New School*
- *Yet to Occur*

1. Background and Evaluation of Facilities

Currently Cherokee County Schools is paying in excess of an average of \$50,000.00 per month to repair facilities. This number does not include the salaries of maintenance employees most of whom frequently express concerns over the growing issues of many of the buildings.

In 2017 CCS contracted LS3P to analyze facilities from an engineering standpoint and develop a long-range plan. At the completion of the plan multiple scenarios were presented to the Board of Education and the public in several public meetings:

Andrews Elementary School
Cost Estimates

CSI	Description	Total Estimated Cost
00	Andrews Elementary	\$ -
01	General Requirements	\$ 2,702,500
02	Existing Conditions	\$ 1,650
03	Concrete	\$ -
04	Masonry	\$ -
05	Metals	\$ 1,013
06	Wood, Plastics, and Composites	\$ 4,000
07	Thermal and Moisture Protection	\$ 369,380
08	Openings	\$ 253,090
09	Finishes	\$ 95,929
10	Specialties	\$ 10,872
11	Equipment	\$ 1,533
12	Furnishings	\$ 3,450
13	Special Construction	\$ -
14	Conveying Systems	\$ -
21	Fire Suppression	\$ 223,250
22	Plumbing	\$ 6,952
23	Heating, Ventilating, and Air Conditioning	\$ 589,311
25	Integrated Automation	\$ -
26	Electrical	\$ 123,784
27	Communications	\$ -
28	Electronic Safety and Security	\$ -
31	Earthwork	\$ -
32	Exterior Improvements	\$ 26,600
33	Utilities	\$ 46,381
00		\$ 0
00	SUBTOTAL	\$ 4,459,695
00		\$ 0
00		\$ 0
99	Escalation (4% per Year for 16 Months)	\$ 237,256
99	Bonding and Insurance	\$ 105,681
99	Schematic Design Level - Design Contingency	\$ 480,263
99	Contractor General Conditions, Overhead, Profit	\$ 440,063
00		\$ 0
00		\$ 0
00	TOTAL	\$ 5,722,959
00		\$ 0

FAST FACTS

YEAR BUILT: 1952-2003
GROSS SQUARE FEET: 60,736 SF

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
Back Parking Lot Exterior Lighting	\$17,500	4	2
Outside Lighting Front Entry	\$2,800	4	2
Drainage - Back Parking Lot	\$54,331	3	3
Roof Leaks (3-5 wing)	\$369,693	2	1
Window Review/Replacement	\$227,488	2	2
Carpet Replacement 4 CR/Library	\$85,404	1	2
Repair Basketball Goals Cabling	\$1,533	0.25	3
Tables in 485 Grade	\$3,450	0.25	3
Renovate Bathrooms in Block Bldg	\$22,913	1	1
Status of HVAC in Gym	\$107,739	2	2
Door Hardware Repair - Elec Rooms & Others	\$49,682	1	1
Additional & New Lockers	\$5,836	1	3
New Sprinkler System	\$223,250	3	2
Replace Fan Coil Units & Piping	\$491,573	3	2
Replace Lighting with LED	\$106,404	1	2
Add 12,000 additional SF for Murphy Elementary	\$2,700,000	10	1
General Conditions & Requirements	\$345,745		
Planning Contingency	\$480,263		
Escalation (4%/yr or 0.33%/mos.)	\$237,256		
TOTAL	\$5,722,959		



EVANSGE DESIGN TRANSFORM

Andrews Middle School
Cost Estimates

CSI	Description	Total Estimated Cost
01	General Requirements	\$ 717,500
02	Existing Conditions	\$ 37,764
03	Concrete	\$ -
04	Masonry	\$ -
05	Metals	\$ -
06	Wood, Plastics, and Composites	\$ -
07	Thermal and Moisture Protection	\$ 198,868
08	Openings	\$ -
09	Finishes	\$ 90,493
10	Specialties	\$ -
11	Equipment	\$ -
12	Furnishings	\$ -
13	Special Construction	\$ -
14	Conveying Systems	\$ -
21	Fire Suppression	\$ 214,306
22	Plumbing	\$ -
23	Heating, Ventilating, and Air Conditioning	\$ 357,055
25	Integrated Automation	\$ -
26	Electrical	\$ 49,072
27	Communications	\$ -
28	Electronic Safety and Security	\$ -
31	Earthwork	\$ 157,649
32	Exterior Improvements	\$ 226,144
33	Utilities	\$ 29,147
00		\$ 0
00	SUBTOTAL	\$ 2,077,998
00		\$ 0
00		\$ 0
99	Escalation (4% per Year for 16 Months)	\$ 110,549
99	Bonding and Insurance	\$ 49,242
99	Schematic Design Level - Design Contingency	\$ 223,779
99	Contractor General Conditions, Overhead, Profit	\$ 205,048
00		\$ 0
00		\$ 0
00	TOTAL	\$ 2,666,617

FAST FACTS

YEAR BUILT: 1999
GROSS SQUARE FEET: 58,783 SF

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
Dressing Rooms for PE	\$717,500	6	4
Repair Roof Leaks	\$200,746	2	1
Softball Field	\$450,704	2	4
Interior/Exterior Painting	\$88,615	1	2
New Sprinkler System	\$214,306	3	2
Replace Fan Coil Units - ck Piping	\$357,055	3	2
Replace Lighting with LED	\$49,072	1	2
General Conditions & Requirements	\$254,290		
Planning Contingency	\$223,779		
Escalation (4%/yr or 0.33%/mos.)	\$110,549		
TOTAL	\$2,666,617		



EVANSGE DESIGN TRANSFORM

Murphy Elementary School
Cost Estimates

CSI	Description	Total Estimated Cost
01	General Requirements	\$ 31,720
02	Existing Conditions	\$ 8,640
03	Concrete	\$ 69,237
04	Masonry	\$ 117,897
05	Metals	\$ 71,056
06	Wood, Plastics, and Composites	\$ 34,107
07	Thermal and Moisture Protection	\$ 580,878
08	Openings	\$ 139,780
09	Finishes	\$ 527,718
10	Specialties	\$ 35,812
11	Equipment	\$ 29,644
12	Furnishings	\$ 91,478
13	Special Construction	\$ -
14	Conveying Systems	\$ -
21	Fire Suppression	\$ 18,190
22	Plumbing	\$ 101,255
23	Heating, Ventilating, and Air Conditioning	\$ 802,050
25	Integrated Automation	\$ -
26	Electrical	\$ 408,094
27	Communications	\$ -
28	Electronic Safety and Security	\$ -
31	Earthwork	\$ 87,882
32	Exterior Improvements	\$ 29,000
33	Utilities	\$ 71,365
SUBTOTAL		\$ 3,255,803
99	Escalation (4% per Year for 16 Months)	\$ 173,209
99	Bonding and Insurance	\$ 77,153
99	Schematic Design Level - Design Contingency	\$ 350,616
99	Contractor General Conditions, Overhead, Profit	\$ 321,268
TOTAL		\$ 4,178,049

FAST FACTS

YEAR BUILT: 1952-1995
GROSS SQUARE FEET: 64,786 SF

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
Sink Repair/Replacement	\$10,831	1	1
Repair Gym Floor and Replace Baseboards on Walls	\$1,210,001	4	1
Replace Carpets in Classrooms, K-Media	\$255,865	2	2
Replace Water Fountain	\$27,867	1	3
Replace Tiles in Classroom	\$39,020	2	4
Replace Tiles in Corridor	\$39,020	2	4
Replace Tiles in Classroom Bathroom	\$42,060	2	4
Replace Folding Tables in Classrooms with Desks	\$75,000	0	4
Replace Mats that Hung on wall in Gym	\$14,342	1	4
Repair Bus Walkway Roof & Surface, Repaint Poles	\$7,140	1	4
Repair Walls in Gym - Outlet Covers and Pipes Exposed	\$ -	4	1
Additional Radios	\$1,376	1	1
Carpet Cleaner (Small Areas in Classrooms)	\$750	1	2
Additional Security Lighting - on Poles	\$21,191	2	2
Lines Painted on Back Parking Lot	\$9,000	1	4
Clean/Repair Gutters on Entire Campus	\$18,000	1	1
Mulch and Restructure of Playground	\$20,000	1	2
Classroom Blinds	\$15,000	1	4
Repair Roof Leaks in New Bldg Damaged by Wind	\$461,276	3	1
New LED Lighting	\$270,290	2	2
Replace FCU & HVAC Controls Upgrade	\$661,302	3	2
Windows Kindergarten	\$56,673	1	1
General Conditions & Requirements	\$398,421		
Planning Contingency	\$350,616		
Escalation (4%/yr or 0.33%/mos.)	\$173,209		
TOTAL	\$4,178,049		



EVANS DESIGN TRANSFORM

Murphy Middle School
Cost Estimates

CSI	Description	Total Estimated Cost
01	General Requirements	\$ 6,163
02	Existing Conditions	\$ 6,506
03	Concrete	\$ 51,948
04	Masonry	\$ 88,507
05	Metals	\$ 59,540
06	Wood, Plastics, and Composites	\$ 21,078
07	Thermal and Moisture Protection	\$ 366,163
08	Openings	\$ 71,107
09	Finishes	\$ 120,896
10	Specialties	\$ 26,886
11	Equipment	\$ 14,535
12	Furnishings	\$ 30,139
13	Special Construction	\$ -
14	Conveying Systems	\$ 3,692
21	Fire Suppression	\$ 13,644
22	Plumbing	\$ 78,278
23	Heating, Ventilating, and Air Conditioning	\$ 613,215
25	Integrated Automation	\$ -
26	Electrical	\$ 322,062
27	Communications	\$ -
28	Electronic Safety and Security	\$ -
31	Earthwork	\$ 39,988
32	Exterior Improvements	\$ 136,384
33	Utilities	\$ 10,474
SUBTOTAL		\$ 2,081,205
99	Escalation (4% per Year for 16 Months)	\$ 110,720
99	Bonding and Insurance	\$ 49,318
99	Schematic Design Level - Design Contingency	\$ 224,124
99	Contractor General Conditions, Overhead, Profit	\$ 205,364
TOTAL		\$ 2,670,732

FAST FACTS

YEAR BUILT: 1997
GROSS SQUARE FEET: 71,383 SF

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
Home & Away Locker Rooms (Boys/Girls) - 4 Total	\$605,749	4	4
Extend Sidewalk from Bldg End to Luther's Bldg	\$16,800	1	2
New Locks on Exterior Gym & Coach's Office Doors	\$8,741	1	1
New Buffer for Floors	\$3,578	0	4
Remove Console Desk in the Media Center	\$10,500	1	4
Replace Bookshelves in Media Center with Tables & Chairs	\$15,000	1	4
Replace Carpet in Office	\$17,525	1	2
Renovate Band Building to include Chorus	\$297,830	3	3
New Furniture/Chairs in Office Lobby	\$3,500	0	4
Pave Parking Lot where Teachers Park	\$63,840	2	3
Water Bottle Additions to Water Fountains	\$27,857	1	3
Washer/Dryer in Gym to Launder Uniforms	\$3,316	0	4
Replace Reasem Roof	\$291,920	3	1
New LED Lighting	\$207,460	2	2
Replace FCU & HVAC Controls Upgrade	\$507,580	3	1
General Conditions & Requirements	\$254,683		
Planning Contingency	\$224,124		
Escalation (4%/yr or 0.33%/mos.)	\$110,720		
TOTAL	\$2,670,732		

EVANS DESIGN TRANSFORM



Peachtree Elementary School
Cost Estimates

Peachtree Elementary		Total Estimated Cost
CSI Description		
01 General Requirements	\$	2,143,816
02 Existing Conditions	\$	39,382
03 Concrete	\$	67,816
04 Masonry	\$	115,584
05 Metals	\$	128,240
06 Wood, Plastics, and Composites	\$	22,232
07 Thermal and Moisture Protection	\$	83,776
08 Openings	\$	81,424
09 Finishes	\$	130,592
10 Specialties	\$	35,112
11 Equipment	\$	14,336
12 Furnishings	\$	1,512
13 Special Construction	\$	-
14 Conveying Systems	\$	-
21 Fire Suppression	\$	17,808
22 Plumbing	\$	61,488
23 Heating, Ventilating, and Air Conditioning	\$	137,928
25 Integrated Automation	\$	-
26 Electrical	\$	159,992
27 Communications	\$	-
28 Electronic Safety and Security	\$	-
31 Earthwork	\$	86,128
32 Exterior Improvements	\$	100,744
33 Utilities	\$	19,320
SUBTOTAL	\$	3,447,230
99 Escalation (4% per Year for 16 Months)	\$	183,393
99 Bonding and Insurance	\$	81,669
99 Schematic Design Level - Design Contingency	\$	371,231
99 Contractor General Conditions, Overhead, Profit	\$	340,158
TOTAL	\$	4,423,700

FAST FACTS

YEAR BUILT: 1947-1989
GROSS SQUARE FEET: 30,383 SF

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
Remodel or Replace Gym - 5,600 SF (42'x67') Play Area	\$1,260,000	6	4
Full Renovation of Existing Building*	\$2,187,230	6	2
General Conditions & Requirements	\$421,847		
Planning Contingency	\$371,231		
Escalation (4%/yr or 0.33%/mos.)	\$183,393		
TOTAL	\$4,423,700		

*Renovations of Existing Building

Floors need to be refilled	Main Bldg - HVAC
Bathrooms need an overhaul	Office carpet needs to be removed and replaced with tile
Water fountain needs replacing due to leaking and rust	Replace VCT (Media Center, Title 1, Moses...)
Gym doors need new locking mechanism	Exterior doors need new weather stripping
Away on front of gym needs to be removed	Ball system needs updating
New awning cover sidewalk leading to gym	Drywall repair needed in nurse office and workroom
Painted inside and out	Water fountains (6) need to be replaced
Walls and floors pressured washed	Hardwood floors need to be fixed or removed
Parking area out front repaired	Seward light ballasts need to be replaced in school
Air/Health Water fountain needs to be fixed or replaced	Windows replaced
Bathroom doors stick	Painting inside and out
Plumbing in bathroom - problems with rusting	Need storage cabinets or shelves in storage rooms
One restroom not working	Need updated furniture (student desks and chairs)
Exterior of building (door replaced, letters rem, painted)	Lights missing plastic covers in hallway and room
Replace sink and countertop	Blinds need to be replaced in office and in some classrooms
Windows and blinds	Cable TV lines need to be moved from workroom to office
Playground edging and mulch	Dishwasher needs to be removed from workroom
Pre-K playground needs to be relocated	Loading dock in cafeteria needs fixing
Chain link fence repair/replacement	Need a base station for walkie talkies for better reception
Parking area needs resurfacing around gym	
Covered picnic area added	
Bussing drop off area - textured paint sidewalk	



ENGAGE DESIGN TRANSFORM

Martins Creek School
Cost Estimates

Martins Creek Elementary		Total Estimated Cost
CSI Description		
01 General Requirements	\$	5,232
02 Existing Conditions	\$	5,520
03 Concrete	\$	44,064
04 Masonry	\$	75,024
05 Metals	\$	83,280
06 Wood, Plastics, and Composites	\$	14,448
07 Thermal and Moisture Protection	\$	54,432
08 Openings	\$	52,896
09 Finishes	\$	235,553
10 Specialties	\$	81,135
11 Equipment	\$	9,312
12 Furnishings	\$	21,085
13 Special Construction	\$	-
14 Conveying Systems	\$	-
21 Fire Suppression	\$	11,568
22 Plumbing	\$	108,723
23 Heating, Ventilating, and Air Conditioning	\$	258,045
25 Integrated Automation	\$	-
26 Electrical	\$	242,196
27 Communications	\$	-
28 Electronic Safety and Security	\$	-
31 Earthwork	\$	55,920
32 Exterior Improvements	\$	158,343
33 Utilities	\$	38,396
SUBTOTAL	\$	1,555,172
99 Escalation (4% per Year for 16 Months)	\$	82,735
99 Bonding and Insurance	\$	36,853
99 Schematic Design Level - Design Contingency	\$	167,476
99 Contractor General Conditions, Overhead, Profit	\$	153,458
TOTAL	\$	1,995,694

FAST FACTS

YEAR BUILT: 1997
GROSS SQUARE FEET: 41,605 SF

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
2 Additional Classrooms	\$361,179	6	4
Replacement of Toilets/Sinks	\$50,433	1	4
Replacement of Office Carpet with Hard Surface	\$27,984	1	2
Replace Intercom with Functional System	\$132,304	1	1
Replace Stage Folding Wall	\$45,000	1	3
Replace Stage Curtain	\$13,335	1	3
Dugouts for Softball/Baseball/Scoreboard & Wiring	\$17,000	2	4
Repair of Marquee Lights in Road-side Sign	\$500	1	2
Additional Classroom for Music & Band (2,700SF)	\$475,941	6	4
Replacement of Carpet in Classrooms with Tile	\$102,030	2	2
Repair of Steps Leading to Stage from Gym Floor	\$863	1	2
Hot Water in Primary Classrooms	\$14,871	1	2
Fix Potholes, Seal & Repainting of Lines in Back Parking	\$15,000	1	2
Replace Existing Basketball Goals	\$9,000	1	4
Yearly Refinishing of Gym Floor	\$19,860	1	4
Resowing of Grass on Baseball Field	\$ -	1	4
Quality Dirt/Infield Mix for Baseball Infield	\$39,150	1	4
Replacement of Water Fountain Outside Cafeteria	\$3,483	1	2
Replacement of Work-out Lab Chairs in MS Science Lab	\$20,125	0	3
VOIP Phone for Principal's Office	\$ -	1	1
Additional Hand-held Radio Battery Communication	\$ -	1	1
Staining/Sealing of Pavement on Playground	\$1,000	1	2
Removal of Drainage Ditches near Playground	\$13,820	1	2
Additional Ground cover for Playground (paa gravel)	\$10,000	1	2
Additional Lighting for Parking Lot	\$12,000	1	2
Gate added to Fence around Pre-K playground	\$1,769	1	2
General Conditions & Requirements	\$190,310		
Planning Contingency	\$167,476		
Escalation (4%/yr or 0.33%/mos.)	\$82,735		
TOTAL	\$1,995,694		

ENGAGE DESIGN TRANSFORM



Hiwassee Dam Elementary & Middle School
Cost Estimates

CSI	Description	Total Estimated Cost
01	General Requirements	\$ 326,500
02	Existing Conditions	\$ -
03	Concrete	\$ -
04	Masonry	\$ -
05	Metals	\$ -
06	Wood, Plastics, and Composites	\$ -
07	Thermal and Moisture Protection	\$ -
08	Openings	\$ 193,201
09	Finishes	\$ 192,219
10	Specialties	\$ 37,595
11	Equipment	\$ 22,500
12	Furnishings	\$ 15,000
13	Special Construction	\$ -
14	Conveying Systems	\$ -
21	Fire Suppression	\$ -
22	Plumbing	\$ -
23	Heating, Ventilating, and Air Conditioning	\$ 73,745
25	Integrated Automation	\$ -
26	Electrical	\$ 123,970
27	Communications	\$ -
28	Electronic Safety and Security	\$ -
31	Earthwork	\$ 17,986
32	Exterior Improvements	\$ 270,362
33	Utilities	\$ 18,529
SUBTOTAL		\$ 1,291,607
99	Escalation (4% per Year for 16 Months)	\$ 68,713
99	Bonding and Insurance	\$ 30,607
99	Schematic Design Level - Design Contingency	\$ 139,093
99	Contractor General Conditions, Overhead, Profit	\$ 127,450
TOTAL		\$ 1,657,471

FAST FACTS

YEAR BUILT: 1955-1985
GROSS SQUARE FEET: 79,568 SF

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
Replace Elementary Gym Floor	\$154,098	1	1
Security Gate Addition to Elementary Playgrounds	\$3,500	1	1
Replace Elementary Gym Stage Curtain	\$22,500	1	3
Replace 30 Chairs in Middle School	\$15,000	1	4
Replace Carpet in Pre-K classrooms to tile	\$2,370	1	2
Drainage Repair for Kindergarten Parking Area	\$18,529	1	2
New Canopy for Car Riders	\$37,595	2	4
Carpet Replaced in Office, Media Center, & Kindergarten	\$35,751	1	1
Windows Replaced throughout Main Building	\$193,201	3	2
New LED Lighting	\$123,970	3	2
Replace Parking Areas & Drive Areas - Regrade	\$254,727	4	2
Baseball Field Maintenance	\$30,121	1	4
New Sprinkler Systems	\$93,750	2	4
Replace Fan Coil Units & Controls	\$306,495	3	2
General Conditions & Requirements	\$158,057		
Planning Contingency	\$139,093		
Escalation (4%/yr or 0.33%/mo)	\$68,713		
TOTAL	\$1,657,471		



ENGAGE DESIGN TRANSFORM

Hiwassee Dam High School
Cost Estimates

CSI	Description	Total Estimated Cost
01	General Requirements	\$ 11,827
02	Existing Conditions	\$ 49,066
03	Concrete	\$ 119,603
04	Masonry	\$ 169,586
05	Metals	\$ 188,248
06	Wood, Plastics, and Composites	\$ 32,659
07	Thermal and Moisture Protection	\$ 123,039
08	Openings	\$ 119,567
09	Finishes	\$ 212,750
10	Specialties	\$ 51,538
11	Equipment	\$ 21,049
12	Furnishings	\$ 77,170
13	Special Construction	\$ -
14	Conveying Systems	\$ -
21	Fire Suppression	\$ 26,149
22	Plumbing	\$ 90,272
23	Heating, Ventilating, and Air Conditioning	\$ 408,175
25	Integrated Automation	\$ -
26	Electrical	\$ 297,872
27	Communications	\$ -
28	Electronic Safety and Security	\$ -
31	Earthwork	\$ 126,403
32	Exterior Improvements	\$ 1,426,880
33	Utilities	\$ 28,427
SUBTOTAL		\$ 3,580,280
99	Escalation (4% per Year for 16 Months)	\$ 190,471
99	Bonding and Insurance	\$ 84,842
99	Schematic Design Level - Design Contingency	\$ 385,559
99	Contractor General Conditions, Overhead, Profit	\$ 353,286
TOTAL		\$ 4,594,438

FAST FACTS

YEAR BUILT: 1955-1985
GROSS SQUARE FEET: 79,568 SF

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
Replace Windows throughout School	\$ -	3	2
Replace Desks	\$75,000	1	3
Replace Carpet in Offices, Media Center, and Workroom	\$21,030	1	2
Replace Parking Lot	\$ -	3	1
Oil Tank between HS Gym & Main Bldg	\$10,000	1	1
Parking Lot below the Gym	\$98,400	1	2
HS Gym Damage	\$20,000	2	1
HS Gym HVAC Renovations	\$205,822	2	2
Gym Addition	\$802,240	6	4
Remove Trailer Classrooms and Replace	\$1,115,006	8	4
Adding Softball near HS Baseball	\$374,344	4	4
Field House Building near Baseball/Softball	\$796,250	4	4
Remove Fallen Trees and Stumps	\$11,588	1	2
New LED Lighting	\$50,600	2	2
Replace FCU & Update HVAC Controls	\$ -	3	2
General Conditions & Requirements	\$438,128		
Planning Contingency	\$385,559		
Escalation (4%/yr or 0.33%/mo)	\$190,471		
TOTAL	\$4,594,438		



ENGAGE DESIGN TRANSFORM

County Bus Garage
Cost Estimates

New Bus Garage		Total Estimated Cost
CSI	Description	
01	General Requirements	\$ 95,200
02	Existing Conditions	\$ 17,000
03	Concrete	\$ 110,330
04	Masonry	\$ -
05	Metals	\$ 123,590
06	Wood, Plastics, and Composites	\$ -
07	Thermal and Moisture Protection	\$ 176,460
08	Openings	\$ 118,320
09	Finishes	\$ 41,650
10	Specialties	\$ 23,375
11	Equipment	\$ 134,640
12	Furnishings	\$ 77,265
13	Special Construction	\$ -
14	Conveying Systems	\$ -
21	Fire Suppression	\$ 35,190
22	Plumbing	\$ 44,625
23	Heating, Ventilating, and Air Conditioning	\$ 51,085
25	Integrated Automation	\$ -
26	Electrical	\$ 62,815
27	Communications	\$ -
28	Electronic Safety and Security	\$ -
31	Earthwork	\$ 112,200
32	Exterior Improvements	\$ 280,415
33	Utilities	\$ 84,150
SUBTOTAL		\$ 1,588,310
99	Escalation (4% per Year for 16 Months)	\$ 84,498
99	Bonding and Insurance	\$ 37,698
99	Schematic Design Level - Design Contingency	\$ 171,045
99	Contractor General Conditions, Overhead, Profit	\$ 156,727
TOTAL		\$ 2,038,218

FAST FACTS

YEAR BUILT: unknown
GROSS SQUARE FEET: unknown

DURATION: IN MONTHS

PRIORITY #1: SAFETY HAZARD/OPERATION/PROTECT
PRIORITY #2: INTERMITTENT/DETERIORATE/SAFETY
PRIORITY #3: NECESSARY/PROTECT FROM DAMAGE
PRIORITY #4: RECOMMENDED/IMPROVEMENT
PRIORITY #5: GRANDFATHERED - NOT/CODE

DEFICIENCY	COST	DURATION	PRIORITY
New 8,500 SF Building and Site Work	\$2,038,218	8	3
TOTAL	\$2,038,218		

BRIDGE DESIGN TRANSPORT



<https://drive.google.com/file/d/1VfInulBcZI30LuSBdKAoSxpiUWfmJO1/view?usp=sharing>

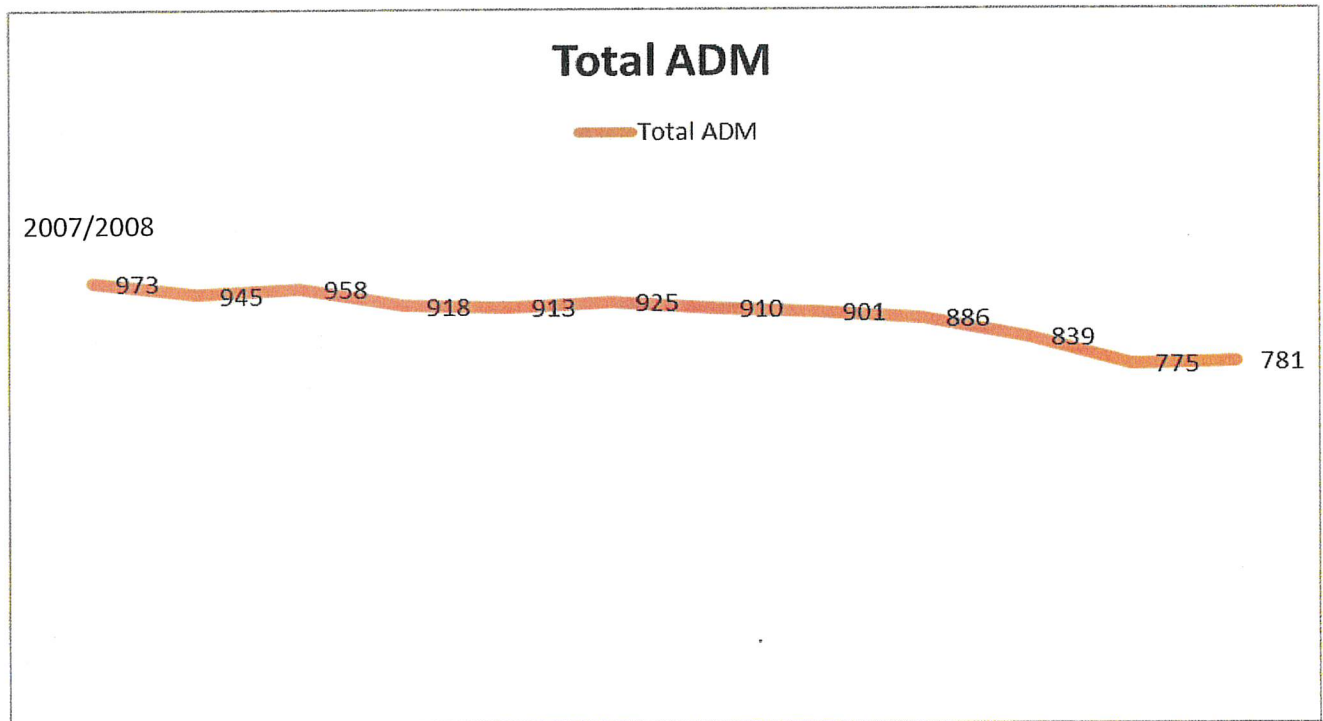
2. Capacity Utilization Broken Down by School

Based on the numbers at each individual school, it is not feasible to continue to support this number of buildings for the projected membership of each school. Noting the costs of operation below, particularly in the elementary schools, personnel can be better placed to ensure their positions are not underutilized and the overcrowding occurring in other areas can then be mitigated. As you can also see from the numbers below, both AHS and HDHS buildings are only being utilized at 40% and 49% capacity. In a strictly numbers analysis, to continue to repair, remodel and support buildings with less than 50% capacity is not feasible. ***Below 50% Highlighted.** The numbers reveal that on MMS is being utilized beyond its fullest potential

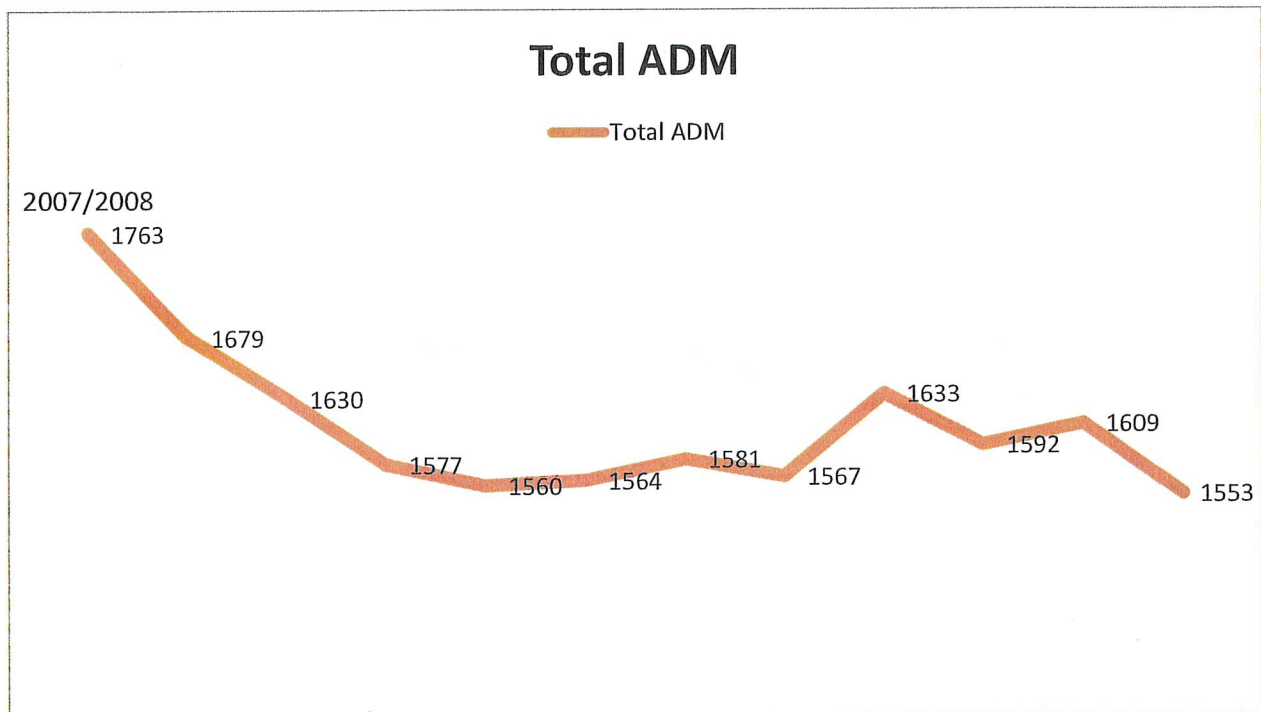
Note that 3 of 5 High Schools are below 50% Utilization, the Early College does not have a building and MHS is utilized at 69%

School	Enrollment 2018/2019 End of Year	Capacity	Utilization	Cost Per Student 2018/2019 End of Year
Andrews Elementary	311	336	92%	12,782.47

Year	Total ADM				Andrews District Total by Year		
	AES	AHS	AMS	Mbl	Total	Average ADM	Percent of Average ADM
2008	353	282	232	106	973	893.667	108.88%
2009	353	263	210	119	945		105.74%
2010	356	264	229	109	958		107.20%
2011	338	277	202	101	918		102.72%
2012	334	257	219	103	913		102.16%
2013	335	241	227	122	925		103.51%
2014	331	259	210	110	910		101.83%
2015	325	268	200	108	901		100.82%
2016	338	274	182	92	886		99.14%
2017	313	236	186	104	839		93.88%
2018	334	220	221	00	775		86.72%
2019	316	212	253	00	781		87.39%



Year	Total ADM					Murphy District Total by Year		
	MES	MHS	MMS	MCEM	PES	Total	Average ADM	Percent of Average ADM
2008	454	555	357	226	171	1763	1609	109.57%
2009	442	519	340	204	174	1679		104.35%
2010	429	512	348	188	153	1630		101.31%
2011	426	480	334	193	144	1577		98.01%
2012	431	451	340	202	136	1560		96.95%
2013	413	454	353	205	139	1564		97.20%
2014	410	442	366	229	134	1581		98.26%
2015	416	433	350	231	137	1567		97.39%
2016	454	477	319	237	146	1633		101.49%
2017	445	487	315	200	145	1592		98.94%
2018	458	510	330	180	131	1609		100.00%
2019	443	478	327	183	122	1553		96.52%



The birth rate is the annual number of births per 1,000 women aged 15 to 44. In 2018, the U.S. birth rate was 59 births per 1,000 women, the lowest in 32 years.

This has worsened the age dependency ratio. That's the number of seniors in a population divided by the number of working age people. That number has doubled since 1950. It increases the costs of Social Security and health care to society.

The chart below illustrates birth rates for women across the United States in 2017, ranging from ages 15-44.

Why U.S. Birth Rates Are Falling

U.S. birth rates are falling for three reasons:

1. Teenage pregnancy is dropping.

It's good news that fewer teenagers are having children. In 2017, there were 18.8 births per 1,000 women aged 15 to 19. Of those who had children, 75% were 18 or 19. Almost all occurred outside of marriage.

Teenage birth rates are down 70% since 1991, its most recent peak. Research shows there are more teens who have chosen to wait before having sex. Those who do are more likely to use contraceptives.

This trend is healthy for society. Studies show that teenage parents are less likely to finish school. Education is highly correlated with higher lifetime income. The National Longitudinal Survey of Young Women found that women who have children at 17 instead of 18 or 19 reduce their family income by \$700 a year.

2. Younger women are delaying motherhood.

Birth rates fell 4% among women aged 20 to 29 years old. A New York Times survey found that young women said they don't have money or time to have more children. The top reason was that childcare was too expensive. These women can't afford to stay home to raise their babies but most can't get jobs that pay for good child care. The second biggest reason was that many women would rather spend more time with their existing children than have new ones. The next three reasons involved financial insecurity.

They were either worried about the economy, couldn't afford more children, or had personal financial instability.

3. Almost a third of young women don't want children at all.

The list below shows the birth rate for women age 15 to 44 for each state. The list is organized from lowest to highest birth rate:

- | | |
|------------------------------|-----------------------|
| 1. Vermont 49.7 | 44. Kansas 65.4 |
| 2. New Hampshire 50.2 | 45. Hawaii 65.9 |
| 3. Rhode Island 50.9 | 46. Idaho 67.4 |
| 4. Massachusetts 51.2 | 47. Nebraska 69.8 |
| 5. District of Columbia 51.3 | 48. Alaska 71.5 |
| 6. Connecticut 52.3 | 49. Utah 72 |
| 7. Maine 53.1 | 50. North Dakota 73.4 |
| 8. Oregon 53.8 | 51. South Dakota 76.4 |
| 9. Colorado 56.6 | |
| 10. New York 57.4 | |
| 11. Pennsylvania 57.8 | |
| 12. West Virginia 58 | |
| 13. California 58.2 | |
| 14. Florida 58.4 | |
| 15. Illinois 59 | |
| 16. New Jersey 59 | |
| 17. South Carolina 59.1 | |
| 18. Michigan 59.4 | |
| 19. North Carolina 59.6 | |
| 20. Virginia 59.7 | |
| 21. Washington 59.8 | |
| 22. Maryland 60 | |
| 23. Wisconsin 60 | |
| 24. New Mexico 60.1 | |
| 25. Delaware 60.2 | |
| 26. Georgia 60.2 | |
| 27. Nevada 60.7 | |
| 28. Arizona 60.8 | |
| 29. Tennessee 61.7 | |
| 30. Alabama 62 | |
| 31. Montana 62.1 | |
| 32. Ohio 62.1 | |
| 33. Missouri 62.3 | |
| 34. Mississippi 63.1 | |
| 35. Indiana 63.4 | |
| 36. Wyoming 64.1 | |
| 37. Minnesota 64.3 | |
| 38. Kentucky 64.5 | |
| 39. Iowa 64.9 | |
| 40. Texas 64.9 | |
| 41. Arkansas 65 | |
| 42. Louisiana 65.2 | |
| 43. Oklahoma 65.3 | |

NORTH CAROLINA —

The fertility rate in the United States is below what researchers say is the level needed for the country's population to replace itself over time. New figures released by the CDC's National Center for Health Statistics show that the 2017 total fertility rate in the United States is 16 percent lower than the required level.

In May 2018, the CDC revealed that the United States birth rate hit a 30-year low in 2017 for nearly all age groups of women under the age of 40. A subsequent survey conducted by The New York Times and Morning Consult found that a big reason adults are having fewer children is due to high childcare costs.

In North Carolina, where the fertility rate is about level with the required level, childcare costs are considered unaffordable for the typical family in the state, averaging about \$9,255 for an infant annually, according to the most recent data available from the Economic Policy Institute.

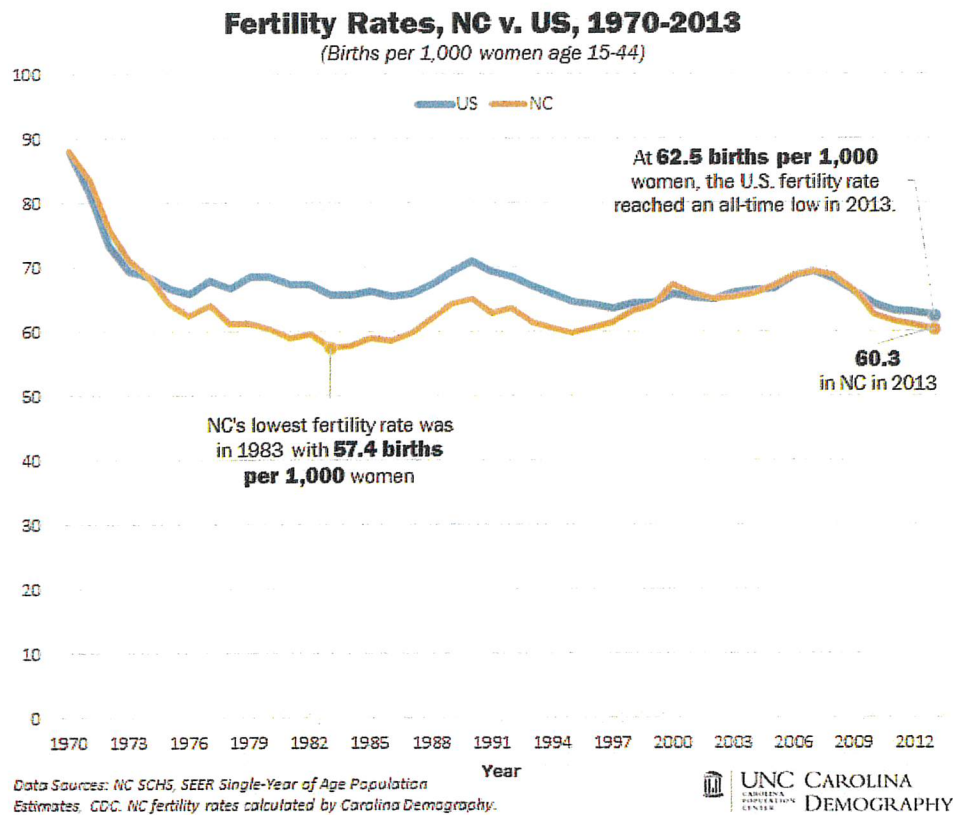
Only two states in the country had a fertility rate sufficient for the population to replace itself, according to the NCHS. The total fertility rate is defined by the NCHS as the expected number of births per 1,000 women over their lifetime, given the current birth rates by age group. A rate of 2,100 births per 1,000 women over their entire lifetime is considered adequate, according to the NCHS.

South Dakota had the highest overall total fertility rate (2,227.5 births per 1,000 women), followed by Utah (2,120.5 births per 1,000 women). The District of Columbia had the lowest total fertility rate (1,421 births per 1,000 women) and states concentrated in the eastern U.S. were among those with the lowest fertility rates. In the west, California, Oregon and Colorado were the three states with the lowest fertility rates.

The report also looked at total fertility rates among non-Hispanic white women, non-Hispanic black women and hispanic women. For non-Hispanic white women, no states had a total fertility level above the replacement level. Among non-hispanic black women, 12 states had an adequate rate while 29 states had an adequate level among hispanic women.

In North Carolina, the total fertility rate for 2017 was 1,767 births per 1,000 women. That's slightly above the national rate of 1,765 births per 1,000 women. A total of 120,125 births were recorded in North Carolina in 2017, with the highest birth rates being in women between the ages of 25-29, followed by women between the ages of 30-34.

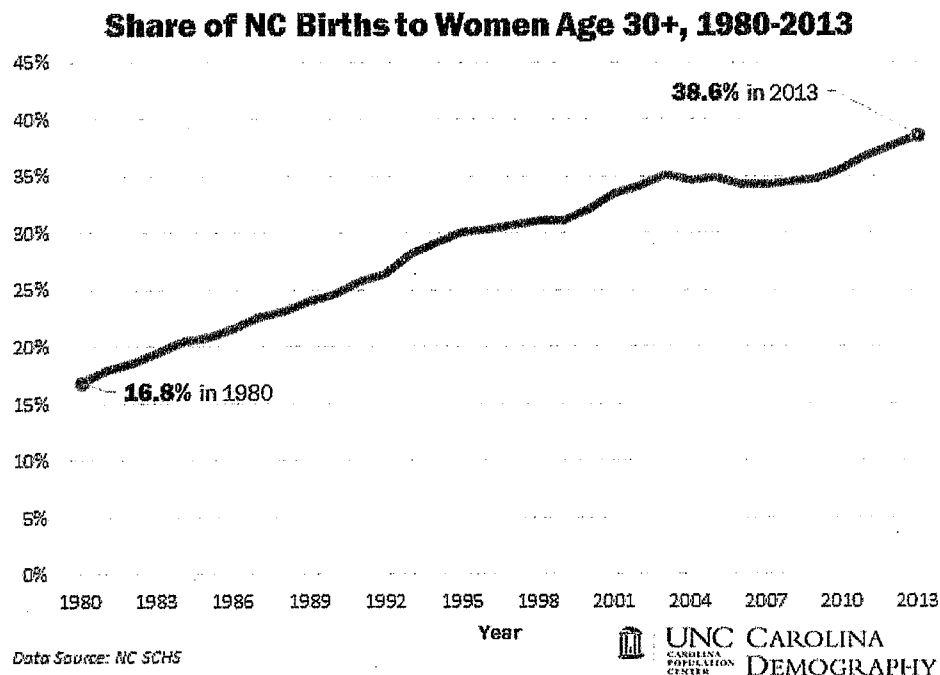
The NCHS calculated the total fertility rates based on birth certificate data from 2017.
(<https://patch.com/north-carolina/charlotte/not-enough-babies-being-born-us-replace-population-cdc>)



Nationwide, 2013 marked an all-time low for the U.S. fertility rate, with 62.5 births per 1,000 women ages 15 to 44. In North Carolina, the fertility rate was slightly lower, 60.3 births per 1,000 women, but it was not at an all-time low. Although North Carolina's fertility rate tends to follow the overall U.S. pattern, the state fertility rate fell significantly below the national rate in the 1980s. North Carolina's all-time low fertility rate occurred in 1983 with 57.4 births per 1,000 women.

3) Trends in fertility rates differ dramatically by age.

Fertility rates among women 30 and older increased from 31.8 to 46.3 births per 1,000 women age 30-44 between 1990 and 2007, an increase of 46%. Although the recession caused a slight decrease in the fertility rate of women 30 and older, the 2013 data show that the fertility rate of North Carolina women 30+ has returned to its pre-recession high.



5) The Great Recession reduced North Carolina births by nearly 71,000 between 2008 and 2013.

Kenneth Johnson, a demographer at the University of New Hampshire's Carsey School of Public Policy, recently estimated that the Great Recession reduced U.S. births by nearly 2.3 million between 2008 and 2013. If the pre-recession fertility levels in North Carolina had been sustained, North Carolina would have had 70,500 more births between 2008 and 2013 than actually occurred.



Births: Provisional Data for 2017

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Abstract

Objectives—This report presents provisional 2017 data on U.S. births. Births are shown by age and race and Hispanic origin of mother. Data on prenatal care, cesarean delivery, preterm births, and low birthweight are also presented. This report is the second in a new annual series replacing the preliminary report series.

Methods—Data are based on 99.93% of 2017 births. Records for the states with less than 100% of records received are weighted to independent control counts of all births received in state vital statistics offices in 2017. Comparisons are made with final 2016 data and earlier years.

Results—The provisional number of births for the United States in 2017 was 3,853,472, down 2% from 2016 and the lowest number in 30 years. The general fertility rate was 60.2 births per 1,000 women aged 15–44, down 3% from 2016 and another record low for the United States. Birth rates declined for nearly all age groups of women under 40, but rose for women in their early 40s. The birth rate for teenagers aged 15–19 was down 7% in 2017 to 18.8 births per 1,000 women; rates declined for both younger (aged 15–17) and older (aged 18–19) teenagers. The cesarean delivery rate increased to 32.0% in 2017; the low-risk cesarean delivery rate increased to 26.0%. The preterm birth rate rose for the third year in a row to 9.93% in 2017; the 2017 rate of

low birthweight (8.27%) was one of the highest levels reported since 2006.

Keywords: birth rates • maternal and infant health • vital statistics

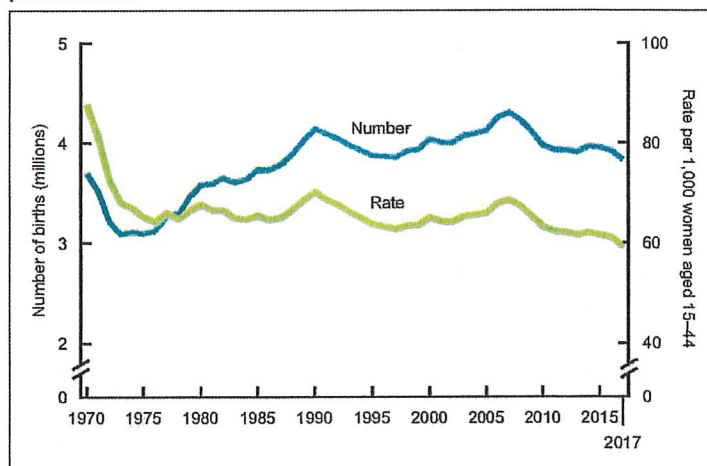
Introduction

This report from the National Center for Health Statistics (NCHS) is part of the National Vital Statistics System Rapid Release, Quarterly Provisional Estimates data series. This series provides timely vital statistics for public health surveillance based on provisional data received and processed by NCHS as of a specified date. Estimates (quarterly and 12-month period ending with

each quarter) for selected key vital statistics indicators are presented and released online through Quarterly Provisional Estimates. The series also includes reports that provide additional information on specific topics to help readers understand and interpret provisional natality and mortality data.

Using provisional birth data for the 12 months of 2017 (1), this report supplements the Quarterly Provisional Estimates for 2017 by including topics not shown in the quarterly estimates (i.e., the timing of prenatal care and low birthweight rate) and also presenting more detail (by race and Hispanic

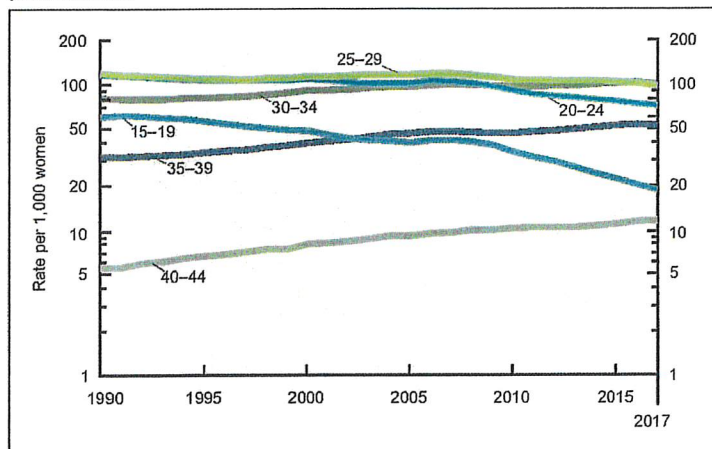
Figure 1. Live births and general fertility rates: United States, final 1970–2016 and provisional 2017



SOURCE: NCHS, National Vital Statistics System, Natality.

Vital Statistics Surveillance Report

Figure 2. Birth rates, by selected age of mother: United States, final 1990–2016 and provisional 2017



NOTE: Rates are plotted on a logarithmic scale.
SOURCE: NCHS, National Vital Statistics System, Natality.

(or 4% per year) since 1991, the most recent peak. The number of births to women aged 15–19 was 194,284 in 2017 (Table 1), down 7% from 2016 and down 56% from 2007 (444,899) (3,5–7).

- The provisional birth rates for teenagers aged 15–17 and 18–19 in 2017 were 7.8 and 35.1 births per 1,000 women, respectively, down by 11% and 6% from 2016, again reaching record lows for both groups (3,5–7).
- The provisional birth rate for females aged 10–14 was 0.2 births per 1,000 in 2017, which was unchanged since 2015.
- The provisional birth rate for women aged 20–24 in 2017 was 71.0 births per 1,000 women, down 4% from 2016 (73.8), reaching another record low for this age group (Table 1 and Figure 2) (3,5,6). The number of births to women in their early 20s fell by 5% from 2016 (Table 1).
- The provisional birth rate for women aged 25–29 was 79.9 births per 1,000 women, down 4% from 2016 (102.1) and another record low for this age group (3,5,6). The

number of births to women in their late 20s fell 2% from 2016.

- The provisional birth rate for women aged 30–34 in 2017 was 100.3 births per 1,000 women, down 2% from 2016 (102.7); this rate had risen steadily from 2012 to 2016 (Table 1 and Figure 2) (3,5,6). The number of births to women in their early 30s declined 2% from 2016.
- The provisional birth rate for women aged 35–39 was 52.2 births per 1,000 women, down 1% from 2016 (52.7). The rate for this age group had risen each year from 2011 to 2016 (3,5,6). The number of births to women in their late 30s increased by 1% from 2016.
- The provisional birth rate for women aged 40–44 in 2017 was 11.6 births per 1,000 women, up 2% from 2016 (11.4). The rate for this age group has generally risen since 1982 (3,5). The number of births to women in their early 40s increased by 1% from 2016.
- The provisional birth rate for women aged 45–49 (which includes births to women aged 50 and over) was 0.9 births per 1,000

women, which was unchanged since 2015. The number of births to women in this age group rose 3% from 2016 to 2017 (Table 1).

Maternal and infant health characteristics

Key findings, illustrated in Tables 3–6 and Figures 3 and 4, are listed below:

Prenatal care

- The percentage of women receiving first trimester prenatal care in 2017 was 77.3%, up from 77.1% in 2016 (Table 3). The percentage of women receiving late (beginning in the third trimester) or no prenatal care remained unchanged at 6.2%. For prenatal care initiation by state, see Table 4.
- The percentage of first trimester prenatal care ranged from 52.1% for non-Hispanic NHOPI women to 82.5% for non-Hispanic white women (Table 3). First trimester care increased for non-Hispanic white (82.3% to 82.5%), non-Hispanic Asian (80.6% to 81.1%), and Hispanic (72.0% to 72.3%) women from 2016 to 2017; there was essentially no change for non-Hispanic black, non-Hispanic AIAN, and non-Hispanic NHOPI women.
- Late or no care ranged from 4.4% (non-Hispanic white women) to 20.3% (non-Hispanic NHOPI women) (Table 3). Late or no care increased from 2016 to 2017 for non-Hispanic white (4.3% to 4.4%) and non-Hispanic black (10.0% to 10.2%) women, decreased for non-Hispanic Asian women (5.4% to 5.1%), and remained essentially unchanged for non-Hispanic AIAN and non-Hispanic NHOPI women.

Cesarean delivery

- In 2017, the overall cesarean delivery rate increased to 32.0% (from 31.9% in 2016) (Tables 3 and 5). The rate had declined for

in 2016 (Table 3). The 2017 LBW rate (the percentage of infants born at less than 2,500 grams or 5 lb. 8 oz. per 100 births) is similar to the highest level ever reported (8.26% in 2006) (Figure 4) (8). Following a downward trend from 2007 through 2014, the LBW rate has risen 3% between 2015 and 2017.

- The rate of moderately low birthweight (1,500–2,499 grams) rose from 6.77% of births in 2016 to 6.87% in 2017. The percentage of **very low birthweight** infants (less than 1,500 grams) was stable at 1.40% (Table 3) (3).
- LBW rose among births to non-Hispanic black (13.68% to 13.88%) and Hispanic (7.32% to 7.42%) women; the rate for births to Hispanic women was the highest reported since at least 1993 when national data became available for this group (5). The LBW rate was essentially unchanged from 2016 to 2017 among births to non-Hispanic white women (6.97% to 7.00%).

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Table 1. Births and birth rates, by age of mother: United States, final 2016 and provisional 2017

[Data for 2017 are based on a continuous file of records received from the states. Figures for 2017 are based on weighted data rounded to the nearest individual, so categories may not add to totals. Rates are per 1,000 women in specified age group. Rates for all ages are the total number of births (regardless of the age of the mother) per 1,000 women aged 15–44]

Age group of mother (years)	2017		2016	
	Number	Rate	Number	Rate
All ages	3,853,472	60.2	3,945,875	62.0
10–14	1,913	0.2	2,253	0.2
15–19	194,284	18.8	209,809	20.3
15–17	48,501	7.8	54,741	8.8
18–19	145,783	35.1	155,068	37.5
20–24	764,337	71.0	803,978	73.8
25–29	1,123,024	97.9	1,149,122	102.1
30–34	1,091,395	100.3	1,111,042	102.7
35–39	554,464	52.2	547,488	52.7
40–44	114,730	11.6	113,140	11.4
45–54 ¹	9,325	0.9	9,043	0.9

¹The birth rate for women in this age group is computed by relating the number of births to women aged 45 and over to women aged 45–49, because most of the births in this group are to women aged 45–49.

NOTE: For information on the relative standard errors of the data and further discussion, see Technical Notes.

SOURCE: NCHS, National Vital Statistics System, Natality.

Vital Statistics Surveillance Report

Table 2. Births, by race and Hispanic origin of mother: United States and each state and territory, provisional 2017—Con.

[By place of residence. Data are based on a continuous file of records received from the states. Figures are based on weighted data rounded to the nearest individual, so categories may not add to totals]

Area	Non-Hispanic, single-race						Hispanic ³
	All races and origins ¹	White ²	Black ²	American Indian or Alaska Native ²	Asian ²	Native Hawaiian or Other Pacific Islander ²	
	Number						
Puerto Rico	24,437	595	66	—	25	1	23,708
Virgin Islands	---	---	---	---	---	---	---
Guam	3,295	193	31	8	795	2,102	27
American Samoa	---	---	---	---	---	---	---
Northern Marianas	349	2	1	—	52	276	—

— Quantity zero.

--- Data not available

¹Includes births to race and origin groups not shown separately, such as Hispanic white, Hispanic black, and non-Hispanic multiple-race women, and births with origin not stated.

²Race and Hispanic origin are reported separately on birth certificates. Persons of Hispanic origin may be of any race. Race categories are consistent with the 1997 Office of Management and Budget standards; see Technical Notes. Race categories in this table include only single race; that is, the race reported alone with only one race reported.

³Includes all persons of Hispanic origin of any race; see Technical Notes.

⁴Excludes data for the territories.

NOTE: For information on the relative standard errors of the data and further discussion, see Technical Notes

SOURCE: NCHS, National Vital Statistics System, Natality.

Vital Statistics Surveillance Report

Table 4. Prenatal care beginning in the first trimester and late or no prenatal care:
United States, each state and territory, final 2016 and provisional 2017
[By place of residence. Data are based on a continuous file of records received from the states]

Area	Prenatal care initiation			
	First trimester		Late ¹ or no care	
	2017	2016	2017	2016
Percent of births				
United States ²	77.3	77.1	6.2	6.2
Alabama	71.5	71.8	7.5	7.2
Alaska	75.8	75.0	5.8	5.8
Arizona	72.6	73.2	8.9	8.6
Arkansas	70.1	68.4	10.3	10.9
California	85.2	85.0	3.8	3.8
Colorado	78.7	77.4	6.0	6.2
Connecticut	84.4	84.1	3.3	3.6
Delaware	78.9	78.8	6.7	6.4
District of Columbia	70.2	69.5	9.1	9.4
Florida	73.7	74.9	7.6	6.8
Georgia	74.8	74.8	8.4	8.2
Hawaii	74.1	75.9	10.0	7.7
Idaho	79.5	79.0	4.2	4.5
Illinois	77.0	77.6	6.0	5.8
Indiana	73.1	73.8	6.3	6.0
Iowa	80.9	81.1	4.4	4.4
Kansas	83.2	82.8	3.8	3.8
Kentucky	78.9	79.0	5.5	5.7
Louisiana	77.1	74.6	6.1	7.0
Maine	84.2	85.6	3.6	3.3
Maryland	73.8	72.0	6.9	7.8
Massachusetts	83.0	84.4	4.9	4.5
Michigan	80.6	79.8	4.8	4.7
Minnesota	82.1	81.8	3.8	3.9
Mississippi	78.5	78.3	4.8	4.7
Missouri	76.6	77.6	5.6	5.4
Montana	77.4	75.3	6.0	6.5
Nebraska	77.2	78.1	5.4	5.4
Nevada	74.0	73.1	8.9	8.2
New Hampshire	85.7	85.3	3.7	3.6
New Jersey	76.4	76.5	5.8	5.8
New Mexico	70.2	69.6	11.2	10.8
New York	80.6	80.7	5.0	5.1
North Carolina	74.8	74.9	6.4	6.0
North Dakota	79.3	78.1	5.6	5.9
Ohio	75.6	75.4	6.3	6.4
Oklahoma	74.3	72.8	7.0	7.3
Oregon	81.4	81.2	4.5	4.4
Pennsylvania	77.0	77.3	6.6	6.2
Rhode Island	83.9	84.9	1.6	1.7
South Carolina	73.2	72.0	6.6	7.2
South Dakota	76.0	76.8	6.1	5.7
Tennessee	75.4	74.2	7.1	6.1
Texas	68.2	67.0	10.2	10.4
Utah	83.4	82.1	3.7	3.9
Vermont	90.1	89.5	1.7	1.6
Virginia	79.0	79.9	4.8	4.4
Washington	78.5	77.5	6.1	6.3
West Virginia	77.6	79.2	6.6	5.7
Wisconsin	82.6	82.5	4.1	4.1
Wyoming	78.1	77.8	6.1	4.9

See footnotes at end of table.

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Table 5. Births, by total cesarean delivery and low-risk cesarean delivery: United States, each state and territory, final 2016 and provisional 2017

[By place of residence. Data are based on a continuous file of records received from the states]

Area	Total cesarean		Low-risk cesarean ¹	
	2017	2016	2017	2016
Percent of births				
United States ²	32.0	31.9	26.0	25.7
Alabama	35.1	34.4	28.1	27.9
Alaska	22.5	23.0	19.3	19.1
Arizona	26.9	27.5	20.6	21.7
Arkansas	33.5	32.3	26.5	25.0
California	31.4	31.9	24.4	24.9
Colorado	26.5	26.2	21.6	20.4
Connecticut	34.8	35.4	28.2	29.2
Delaware	31.8	31.8	25.0	23.8
District of Columbia	32.2	31.6	26.7	27.1
Florida	37.2	37.4	31.0	31.3
Georgia	34.2	33.8	27.9	28.1
Hawaii	25.9	25.2	20.7	19.8
Idaho	23.7	23.9	18.1	18.1
Illinois	31.1	31.1	25.1	24.7
Indiana	29.7	29.8	23.4	23.6
Iowa	29.7	30.1	24.0	23.9
Kansas	30.0	29.5	23.8	23.8
Kentucky	35.2	34.6	28.3	27.2
Louisiana	37.5	37.5	30.4	30.9
Maine	29.9	28.9	23.7	22.4
Maryland	33.9	33.7	28.2	28.5
Massachusetts	31.5	31.3	25.4	24.4
Michigan	32.1	32.0	26.6	26.7
Minnesota	27.4	26.8	23.4	21.8
Mississippi	37.8	38.2	30.8	31.8
Missouri	30.1	30.2	23.8	24.1
Montana	28.5	29.1	23.8	23.1
Nebraska	30.4	31.0	24.9	23.8
Nevada	34.2	33.8	28.6	28.8
New Hampshire	31.0	30.9	25.2	26.2
New Jersey	35.9	36.2	29.3	30.2
New Mexico	24.7	24.8	18.3	18.5
New York	34.1	33.8	29.0	28.4
North Carolina	29.4	29.4	23.2	23.0
North Dakota	28.3	26.8	22.2	18.9
Ohio	30.3	30.8	24.3	24.7
Oklahoma	32.2	32.0	24.8	23.3
Oregon	28.1	27.2	22.6	22.1
Pennsylvania	30.5	29.8	25.7	24.7
Rhode Island	31.5	31.2	25.5	24.9
South Carolina	33.6	33.5	27.0	26.0
South Dakota	24.5	25.3	17.8	20.7
Tennessee	32.3	32.5	26.8	26.5
Texas	35.0	34.4	28.6	27.0
Utah	22.8	22.3	17.7	16.8
Vermont	25.7	25.7	19.9	21.7
Virginia	32.6	33.0	26.4	26.9
Washington	27.7	27.4	23.1	22.5
West Virginia	35.2	34.9	27.3	27.0
Wisconsin	26.4	26.0	21.6	22.0
Wyoming	26.4	27.4	21.2	19.1

See footnotes at end of table.

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Table 6. Preterm and late preterm births: United States, each state and territory, final 2016 and provisional 2017

[By place of residence. Data are based on a continuous file of records received from the states]

Area	Late preterm ¹		Preterm ²	
	2017	2016	2017	2016
Percent of births				
United States ³	7.17	7.09	9.93	9.85
Alabama	8.64	8.43	12.03	11.98
Alaska	6.50	6.77	8.99	8.92
Arizona	6.88	6.73	9.27	9.07
Arkansas	8.28	7.82	11.38	10.87
California	6.42	6.32	8.68	8.61
Colorado	6.37	6.44	8.76	8.86
Connecticut	6.70	6.84	9.49	9.42
Delaware	7.49	6.93	10.21	10.06
District of Columbia	6.93	7.36	10.63	10.76
Florida	7.27	7.21	10.22	10.15
Georgia	8.14	7.88	11.42	11.22
Hawaii	7.74	7.84	10.45	10.55
Idaho	6.46	6.71	8.75	8.93
Illinois	7.49	7.25	10.42	10.33
Indiana	7.09	7.15	9.85	9.98
Iowa	6.83	6.88	9.16	9.27
Kansas	6.91	6.62	9.58	9.09
Kentucky	8.06	8.30	11.13	11.41
Louisiana	9.16	9.09	12.66	12.64
Maine	6.35	6.40	8.68	8.57
Maryland	7.28	7.10	10.47	10.14
Massachusetts	6.63	6.31	8.90	8.66
Michigan	7.28	7.24	10.27	10.14
Minnesota	6.54	6.50	8.91	8.78
Mississippi	9.67	9.62	13.56	13.65
Missouri	7.64	7.36	10.56	10.17
Montana	7.27	6.39	9.48	8.75
Nebraska	7.28	7.00	9.90	9.61
Nevada	7.78	7.65	10.73	10.37
New Hampshire	6.17	5.47	8.36	7.79
New Jersey	6.88	7.07	9.43	9.87
New Mexico	7.45	7.11	10.18	9.99
New York	6.40	6.41	8.98	8.96
North Carolina	7.28	7.21	10.49	10.39
North Dakota	6.33	6.67	8.80	9.14
Ohio	7.36	7.33	10.36	10.43
Oklahoma	8.17	7.96	11.12	10.65
Oregon	6.19	5.86	8.35	7.95
Pennsylvania	6.59	6.62	9.43	9.31
Rhode Island	5.59	6.75	8.30	9.34
South Carolina	7.89	7.83	11.22	11.16
South Dakota	6.96	6.87	9.29	8.95
Tennessee	8.13	8.10	11.06	11.31
Texas	7.66	7.54	10.58	10.41
Utah	7.14	7.22	9.44	9.61
Vermont	5.56	5.62	7.52	7.95
Virginia	6.80	6.79	9.54	9.56
Washington	6.24	6.02	8.39	8.14
West Virginia	8.89	8.86	11.94	11.85
Wisconsin	7.03	6.95	9.64	9.59
Wyoming	6.85	6.85	8.93	9.48

See footnotes at end of table

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Technical Notes

Nature and source of data

Provisional data for 2017 are based on nearly all births for that year (United States total is 99.93%) (Table); the total level for each state and the District of Columbia was at or above 98.71%. Provisional 2017 data are based on the continuous receipt and processing of statistical records through February 14, 2018, by the National Center for Health Statistics (NCHS). NCHS receives the data from the state's vital registration systems through the Vital Statistics Cooperative Program. In this report, U.S. totals include only events occurring within the 50 states and the District of Columbia. Data for Puerto Rico, Guam, and Northern Marianas are included in tables showing data by state but are not included in U.S. totals (Tables 2, 4–6, and Table). As of release of the 2017 provisional birth file, less than 85% of data for the Virgin Islands and American Samoa were available. Accordingly, data for these territories are not included in this report. Detailed information on reporting completeness and reporting criteria may be found elsewhere (2,9).

The production of the 2017 provisional estimates shown in this report is part of the National Vital Statistics System, Vital Statistics Rapid Release, Quarterly Provisional Estimates series and includes birth data for the 12 months (ending with quarter 4) of 2017 (1). Except for small changes in record weights, the same processing procedure was used for provisional data as was used for the preliminary data for prior years.

For preliminary estimates, records in the file were weighted to independent counts of births occurring in each state for the entire year. For the 2016 and 2017 provisional data, records in the file were weighted, when necessary, to independent counts of births occurring in each state by *month* of

the year. Except for small changes in record weights, provisional data follow the same processing procedure as used for preliminary data; thus, provisional data are essentially consistent with preliminary data. Detailed information on weighting and the reliability of estimates is available elsewhere (10).

2003 U.S. Standard Certificate of Live Birth

This report includes 2017 data on select items collected from the 2003 revision of the U.S. Standard Certificate of Live Birth (described in detail elsewhere, 3,9–12). All 50 states, the District of Columbia, Puerto Rico, Guam, and Northern Marianas implemented the revised birth certificate as of January 1, 2016.

Age of mother, method of delivery, and birthweight

For information on age of mother and other items presented in this report, see “User Guide to the 2016 Natality Public Use File” (9).

Hispanic origin and race

Hispanic origin

Hispanic origin and race are reported separately on the birth certificate. Data shown by Hispanic origin include all persons of Hispanic origin of any race. Data for non-Hispanic persons are shown separately for each single-race group.

Items asking for the Hispanic origin of the mother have been included on the birth certificates of all states and the District of Columbia, the Virgin Islands, and Guam since 1993, on the birth certificate of Puerto Rico starting in 2005, and on the birth certificate of Northern Marianas starting in 2010 (9). American Samoa does not collect this information.

Race

This report presents national data on race categories based on the 1997 Office of Management and Budget (OMB) standards (4). The 2003 revision of the U.S. Standard Certificate of Live Birth allows the reporting of five race categories either alone (i.e., single race) or in combination (i.e., more than one race or multiple races) for each parent (11), in accordance with the 1997 revised OMB standards (4). The five categories for race specified in the revised standards are: American Indian or Alaska Native, Asian, black or African American, Native Hawaiian or Other Pacific Islander, and white; see “User Guide to the 2016 Natality Public Use File” (9).

Starting in 2016, all states, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, Guam, and Northern Marianas reported race according to the 1997 revised OMB standards; data from American Samoa still follow the 1977 OMB standards (3,9). Prior to 2016, the multiple-race reporting states varied widely, increasing from 6 states in 2003 to all 50 states, the District of Columbia, and all territories except American Samoa in 2016 (see 2003 U.S. Standard Certificate of Live Birth section).

Information detailing the processing and tabulation of data by race is presented elsewhere (9).

Marital status

Starting in 2017, NCHS cannot release record-level data on the marital status of the mother for California due to state statutory restrictions. Tabulated data on births by marital status for California were not available at the time of report preparation and information on marital status is not included in this report. National information on marital status will be included in “Births: Final Data for 2017.”

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Table. Total count of records and completeness of preliminary file of live births, by month: United States, each state and territory, provisional 2017

[By place of occurrence]

Area	Total		January		February		March	
	Counts of records	Percent completeness	Counts of records	Percent completeness	Counts of records	Percent completeness	Counts of records	Percent completeness
United States ¹	3,862,704	99.928	314,587	99.999	290,052	99.861	319,804	99.999
Alabama	57,459	100.000	4,818	100.000	4,385	100.000	4,881	100.000
Alaska	10,337	100.000	783	100.000	774	100.000	900	100.000
Arizona	82,819	99.988	7,058	99.888	6,228	99.984	6,863	100.000
Arkansas	36,105	100.000	3,033	100.000	2,693	100.000	2,978	100.000
California	472,713	99.932	39,467	100.000	38,091	100.000	39,222	99.995
Colorado	64,947	99.998	5,050	100.000	4,859	100.000	5,518	100.000
Connecticut	38,711	99.997	2,915	100.000	2,717	100.000	3,088	100.000
Delaware	11,252	99.911	907	100.000	851	100.000	948	100.000
District of Columbia	14,593	100.000	1,178	100.000	1,101	100.000	1,194	100.000
Florida	223,589	99.999	18,571	100.000	17,073	100.000	18,347	100.000
Georgia	130,145	99.980	10,835	100.000	9,868	100.000	10,748	99.981
Hawaii	17,509	100.000	1,521	100.000	1,389	100.000	1,509	100.000
Idaho	21,824	99.988	1,739	100.000	1,655	99.879	1,895	100.000
Illinois	145,664	99.999	11,720	100.000	10,912	100.000	12,038	100.000
Indiana	83,122	100.000	6,897	100.000	6,165	100.000	6,975	100.000
Iowa	38,266	99.995	3,045	100.000	2,874	100.000	3,220	100.000
Kansas	38,009	100.000	3,043	100.000	2,778	100.000	3,200	100.000
Kentucky	52,319	100.000	4,188	100.000	3,899	100.000	4,376	100.000
Louisiana	61,076	99.938	5,173	100.000	4,458	100.000	4,929	100.000
Maine	12,069	100.000	879	100.000	883	100.000	1,051	100.000
Maryland	68,138	100.000	5,433	100.000	4,947	100.000	5,548	100.000
Massachusetts	71,513	99.999	5,818	100.000	5,213	100.000	5,972	100.000
Michigan	110,187	99.772	8,929	99.978	8,304	100.000	9,269	99.989
Minnesota	67,533	100.000	5,324	100.000	5,045	100.000	5,688	100.000
Mississippi	38,564	99.997	3,103	100.000	2,769	100.000	2,951	100.000
Missouri	73,828	99.973	5,894	100.000	5,538	100.000	6,108	100.000
Montana	11,748	100.000	854	100.000	848	100.000	1,025	100.000
Nebraska	26,164	100.000	2,081	100.000	1,850	100.000	2,182	100.000
Nevada	35,451	100.000	2,881	100.000	2,650	100.000	2,942	100.000
New Hampshire	12,060	100.000	947	100.000	878	100.000	961	100.000
New Jersey	98,969	99.340	7,821	99.887	7,707	94.810	7,827	100.000
New Mexico	22,171	99.301	1,863	100.000	1,739	100.000	1,802	100.000
New York	230,297	99.978	18,833	100.000	17,244	100.000	19,070	100.000
New York excluding New York City	113,284	100.000	9,719	100.000	8,340	100.000	9,371	100.000
New York City	117,013	99.956	9,914	100.000	8,904	100.000	9,699	100.000
North Carolina	122,073	100.000	9,793	100.000	9,087	100.000	10,059	100.000
North Dakota	12,391	99.992	852	100.000	834	100.000	1,085	100.000
Ohio	137,446	100.000	10,841	100.000	10,182	100.000	11,437	100.000
Oklahoma	49,641	99.965	3,842	100.000	3,680	100.000	4,045	100.000
Oregon	44,126	99.993	3,537	100.000	3,294	100.000	3,698	100.000
Pennsylvania	136,863	99.980	10,993	100.000	10,230	100.000	11,311	100.000
Rhode Island	11,186	100.000	847	100.000	847	100.000	898	100.000
South Carolina	53,576	99.998	4,433	100.000	4,028	100.000	4,491	100.000
South Dakota	12,804	100.000	1,009	100.000	955	100.000	1,075	100.000
Tennessee	66,549	99.711	7,129	100.000	6,813	100.000	7,087	100.000
Texas	389,975	99.984	32,311	100.000	29,134	100.000	31,691	99.994
Utah	49,652	100.000	3,840	100.000	3,712	100.000	4,244	100.000
Vermont	5,518	100.000	487	100.000	379	100.000	415	100.000
Virginia	99,300	100.000	8,019	100.000	7,157	100.000	8,250	100.000
Washington	87,328	99.999	7,061	100.000	6,601	100.000	7,271	100.000
West Virginia	19,138	99.895	1,562	100.000	1,536	100.000	1,619	100.000
Wisconsin	64,719	99.998	5,082	100.000	4,905	100.000	5,828	100.000
Wyoming	8,265	100.000	489	100.000	485	100.000	530	100.000
Puerto Rico	24,500	99.269	2,154	100.000	1,864	100.000	2,054	100.000
Virgin Islands	1,187	---	131	---	86	---	121	---
Guam	3,292	100.000	287	100.000	267	100.000	283	100.000
American Samoa	943	68.928	74	100.000	89	100.000	100	100.000
Northern Marianas	1,207	97.597	89	100.000	94	100.000	112	98.214

See footnotes at end of table.

Vital Statistics Surveillance Report

Table. Total count of records and completeness of preliminary file of live births, by month: United States, each state and territory, provisional 2017—Con.

[By place of occurrence]

Area	July		August		September	
	Counts of records	Percent completeness	Counts of records	Percent completeness	Counts of records	Percent completeness
United States ¹	335,548	99.985	352,914	99.993	337,817	99.986
Alabama	4,924	100.000	5,411	100.000	5,097	100.000
Alaska	905	100.000	923	100.000	926	100.000
Arizona	7,068	100.000	7,508	99.987	7,303	100.000
Arkansas	3,185	100.000	3,478	100.000	3,141	100.000
California	40,528	99.995	42,320	99.993	41,532	99.986
Colorado	5,652	100.000	5,654	100.000	5,658	100.000
Connecticut	3,174	100.000	3,323	100.000	3,279	100.000
Delaware	974	100.000	892	100.000	863	100.000
District of Columbia	1,307	100.000	1,264	100.000	1,278	100.000
Florida	19,046	100.000	20,429	100.000	19,230	100.000
Georgia	11,219	100.000	12,194	100.000	11,427	99.981
Hawaii	1,522	100.000	1,488	100.000	1,489	100.000
Idaho	1,807	100.000	1,960	100.000	1,873	100.000
Illinois	12,851	100.000	13,322	100.000	12,552	100.000
Indiana	7,381	100.000	7,597	100.000	7,382	100.000
Iowa	3,339	99.970	3,583	100.000	3,360	100.000
Kansas	3,317	100.000	3,616	100.000	3,298	100.000
Kentucky	4,572	100.000	4,842	100.000	4,690	100.000
Louisiana	5,241	99.981	5,925	100.000	5,509	100.000
Maine	1,082	100.000	1,140	100.000	1,038	100.000
Maryland	6,049	100.000	6,374	100.000	5,698	100.000
Massachusetts	6,358	100.000	6,535	100.000	6,113	100.000
Michigan	9,734	99.969	10,098	99.931	9,424	99.809
Minnesota	5,993	100.000	6,080	100.000	5,752	100.000
Mississippi	3,158	99.968	3,463	100.000	3,222	100.000
Missouri	6,484	99.954	6,766	99.965	6,412	100.000
Montana	1,015	100.000	1,033	100.000	966	100.000
Nebraska	2,234	100.000	2,382	100.000	2,183	100.000
Nevada	3,086	100.000	3,156	100.000	3,123	100.000
New Hampshire	1,079	100.000	1,082	100.000	1,063	100.000
New Jersey	8,880	99.620	8,994	99.999	8,544	99.995
New Mexico	2,008	100.000	2,041	99.951	1,977	99.697
New York	20,318	100.000	20,541	100.000	19,880	100.000
New York excluding New York City	10,163	100.000	10,416	100.000	9,853	100.000
New York City	10,155	100.000	10,125	100.000	10,027	100.000
North Carolina	10,623	100.000	11,398	100.000	10,875	100.000
North Dakota	1,057	100.000	1,081	100.000	1,039	100.000
Ohio	12,013	100.000	12,549	100.000	12,116	100.000
Oklahoma	4,170	99.976	4,474	99.978	4,326	99.954
Oregon	3,852	100.000	3,946	100.000	3,786	100.000
Pennsylvania	11,943	99.983	12,470	100.000	12,212	99.992
Rhode Island	1,018	100.000	1,039	100.000	1,002	100.000
South Carolina	4,598	100.000	5,020	100.000	4,770	100.000
South Dakota	1,170	100.000	1,196	100.000	1,078	100.000
Tennessee	7,531	99.997	8,109	99.988	7,701	100.000
Texas	33,230	99.997	35,746	100.000	34,820	99.997
Utah	4,390	100.000	4,503	100.000	4,186	100.000
Vermont	468	100.000	509	100.000	462	100.000
Virginia	8,602	100.000	9,158	100.000	8,953	100.000
Washington	7,979	100.000	7,788	100.000	7,476	100.000
West Virginia	1,719	100.000	1,803	100.000	1,685	99.981
Wisconsin	5,653	100.000	5,902	100.000	5,488	100.000
Wyoming	545	100.000	545	100.000	473	100.000
Puerto Rico	1,841	100.000	2,095	100.000	2,069	100.000
Virgin Islands	85	—	85	—	119	—
Guam	281	100.000	307	100.000	289	100.000
American Samoa	82	100.000	81	100.000	73	—
Northern Marianas	91	97.802	114	98.246	115	99.130

See footnotes at end of table.

U.S. Department of Health and Human Services • Centers for Disease Control and Prevention • National Center for Health Statistics • National Vital Statistics System

Acknowledgments

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Suggested citation

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CS/292724

The Centers for Disease Control and Prevention report also found:

- Overall, the U.S. birth rate for women ages 15 to 44 was 59 births per 1,000 women, an all-time low.
 - Last year, there were 2% fewer births than in 2017.
 - Births to teenagers again reached a record low. The number of births to mothers ages 15 through 19 was 179,607, down 8%.
 - The rate for premature births — delivery at less than 37 weeks — rose for the fourth straight year to just over 10%, from 9.9%.
- (Births in US at an all time low PBS <https://www.pbs.org/newshour/nation/u-s-birth-rate-falls-to-32-year-low>)

Currently our small schools funding supports a counselor for every school, an assistant principal (this is a sheer liability need) and we still only have 6 nurses for 12 campuses and 2.5 of those are funded by a grant. Every campus needs a nurse. Every campus really needs at least one resource officer. We will continue to need to ask the commissioners to pay for the 24 positions as we are not reducing the number of classrooms even though the number of students is declining. If the birthrate research is accurate the buildings will become emptier and emptier, but we will still need to supply a teacher for each grade, maybe 2 if the number is more than 21. Looking at the numbers to the left, it seems logical that those numbers divided by 3 schools (one campus with the schools of innovation and the proposed consolidated high school) would be the most

<i>Year</i>	<i>District 9-12 Membership</i>
<i>2020</i>	<i>1036</i>
<i>2021</i>	<i>1049</i>
<i>2022</i>	<i>1030</i>
<i>2023</i>	<i>1060</i>
<i>2024</i>	<i>1004</i>
<i>2025</i>	<i>961</i>
<i>2026</i>	<i>926</i>
<i>2027</i>	<i>863</i>
<i>2028</i>	<i>828</i>
<i>2029</i>	<i>829</i>

logical solution if money and student opportunity is what is being considered. It is important not to discount sentiment, however the state does not consider sentiment when issuing allotments.

*The Oaks Academy and Tri County Early College projected to open Fall of 2022 can serve 350-400 students- leaving *680 – 710 total high schoolers to be served by a single consolidated high school by 2023.*

**650 by 2023*

**604-654 by 2024*

**561- 611 by 2025*

A high school ADM of 561-611 is mirrors what Murphy used to be when schools were grades 7-12 and the “junior high” was considered part of the high school. Please study the numbers below and think of this analogy. What if we didn’t use buses but purchased a car to drive every student? Why would we do that

when we can buy a single large vehicle to transport everyone. Right now we are supporting 12 cars (campuses) when in the future 4 campuses (6 schools) will be perfectly sufficient. It will be critical however to analyze the feasibility EVERY year to make sure that enrollment trends are not changing. That’s why a couple of years before

2017/18	216	214	232	223	266	227	253	238	220	301	278	267	252	0	3,187
2018/19	189	215	200	233	226	266	238	261	242	247	279	260	252	5	3,113

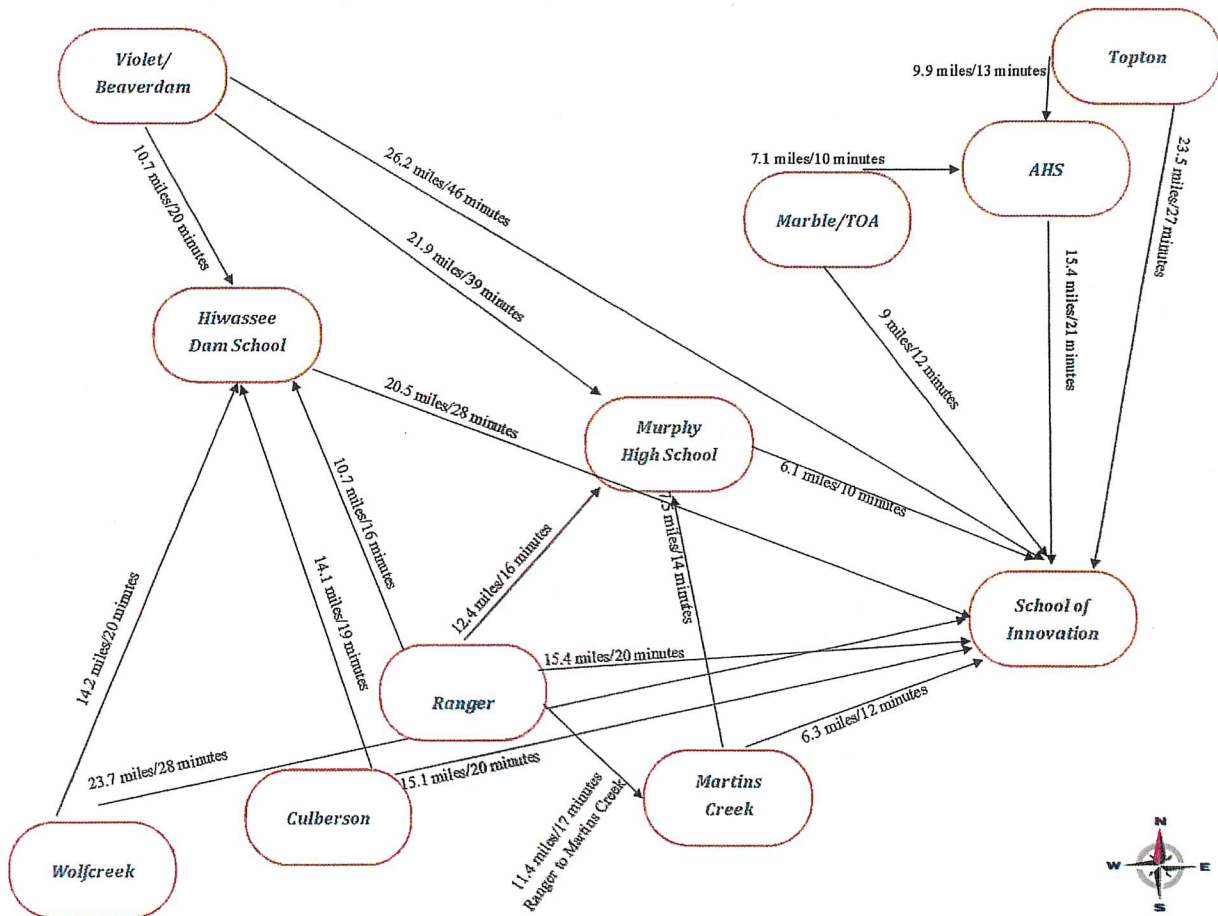
4. Transportation:

Each day buses roll from the Hiwassee Dam and Andrews areas (Granny Squirrel to Violet) a travel to their home schools. Right now many of these rides are long, not simply by mile but by route because our configuration dictates that we share buses and particularly in the Murphy area have redundancy in our routes. Students who attend the Early College or the Oaks Academy ride to a home school and then get on a transfer bus to either the EC or the Oaks. From HD to the Early College, the route is 25 minutes. From Andrews to the Early College, the route is 21 minutes. Therefore, a consolidated HS would add no more than 27 minutes to any existing route.

There is a great deal of discussion about Out of District Students. On the next page are the out of district numbers: The Difference represents a loss or a gain for the school based upon students enrolled in other schools. Detailed spreadsheets are available but they contain student names so this is the summary. This data is pulled directly from our Transportation Information Management System (TIMS)

<i>School</i>	<i>Out of District</i>	<i>Plus (numbers of students attending this school out of their home district)</i>	<i>Minus (numbers of students attending other schools not this home school)</i>	<i>Difference</i>
AES	2 out of county 7 Peachtree 12 Murphy 21 Total	21	-52	-31
AHS	5 out of county 1 Hiwassee Dam 12 Murphy 18 Total	18	-23	-5
AMS	2 Out of County 15 Murphy 17 Total	17	-21	-4
HDEMS	2 Out of County 21 Ranger 2 Murphy 1 Andrews 27 Total	27	-22	+5
HDHS	3 Out of County 16 Murphy 19 Total	19	-40	-21

5. Comparative Map of distance and estimated travel time from various points within Cherokee County



Health Occupations teacher salaries used for 11 students at the smaller schools and 7 students were turned away at the larger schools. Yes, all avenues were explored to make the availability of the teachers to those 7 students a reality but logistically it was impossible for both. A consolidated high school will increase the number of CCS students also completing TCCC courses and will allow for our teachers to be paid by TCCC in Career and College Promise Courses.

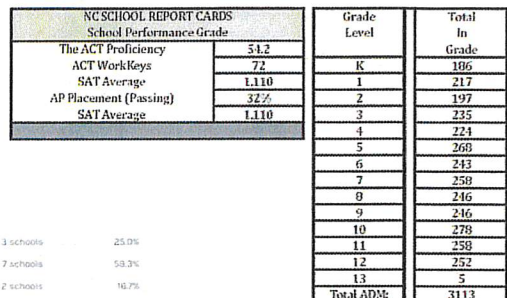
- 4. By covering only the necessary courses at each high school, which even remains difficult with current staffing and funding levels, offerings like Drama, Creative Writing, Physical Education beyond participating in athletics, music electives, and advanced science and math courses are an impossibility. Although many students have been able to take upper level electives online, we are finding students that spend their entire day in the library online. This is not an optimum experience. By leveraging TCCC instructors for courses that can now replace high school courses (see attached list) high school teachers can be redistributed to increase electives and provide courses of interest- not solely courses that are required.*
- 5. Increase access to TCCC for students so TCCC can benefit financially from the FTEs created simply by the proximity of the new school and CCS can benefit financially by allowing TCCC instructors to provide instruction thereby saving teaching personnel.*

D. Increase the safety by maintaining a facility that is built for safety with fewer and designated entry/exit points, wired for surveillance, designed to control traffic and promote optimum availability of resource officers for security checks.

- 1. Currently we do not have enough SROs and Nurses to cover all facilities. Fewer facilities will allow for better coverage of these very important positions.*

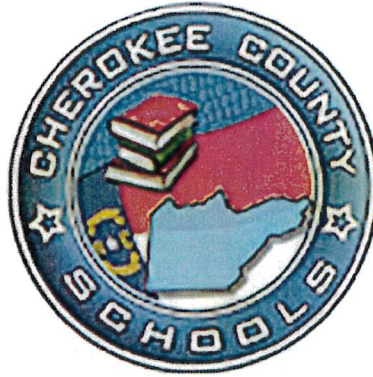
In considering what we want to be able to provide our students moving forward, we must take in to account the new opportunities provided by the state allowing us to partner with our community college. By consolidating the current configuration of 5 high schools in to 3 separate schools (The Oaks Academy, Tri County Early College, and a new High School to be named later), students enrolled at every school will be able to take advantage of the opportunities provided by the community college. The state now pays for courses for qualifying students even in the 9th grade. At a recent meeting with plant managers, they expressed concern that we were not providing any students who were becoming quality employees in the manufacturing area. This school configuration can and will accommodate those needs and also allow us to meet the needs of other industries in our county. A single campus will enable us to provide the expensive

					Final AEM for 2019-2010			3,113
	2019-2020				*** Per Pupil Expenditure ***			ADM
	State	Federal	Local	Total	State	Federal	Local	
Andrews Elem School	2,671,004.00	526,135.00	795,769.00	3,992,908.00	8,560.91	1,670.02	2,570.51	12,702.47
Andrews High School	1,719,045.00	215,234.00	998,576.00	2,933,655.00	8,220.92	1,029.83	4,777.98	14,036.63
Andrews Middle School	1,592,591.00	216,979.00	568,792.00	2,408,362.00	6,447.74	999.91	2,302.80	9,750.45
Hinvassee Dam Elem / Middle	1,340,675.00	305,971.00	512,504.00	2,158,070.00	6,049.52	1,972.85	3,306.48	13,928.81
Hinvassee Dam High School	1,518,650.00	77,787.00	480,920.00	2,077,357.00	8,081.96	452.25	2,796.65	12,077.66
Martins Creek Elem / Middle	1,775,151.00	272,116.00	478,721.00	2,525,999.00	9,929.15	1,511.76	2,659.58	14,033.28
The Oaks Academy	713,632.00	17,085.00	271,277.00	1,001,994.00	11,698.80	280.00	4,447.16	16,426.13
Murphy Elem School	3,086,817.00	610,901.00	1,194,299.00	5,612,017.00	8,573.91	1,375.90	2,689.06	12,639.86
Murphy High School	3,197,980.00	597,860.00	1,365,149.00	5,095,857.00	6,709.61	1,247.99	2,498.69	10,456.29
Murphy Middle School	1,901,717.00	352,098.00	952,831.00	3,207,446.00	6,154.40	1,095.56	2,959.10	10,209.46
Peachtree Elem School	1,257,326.00	212,633.00	321,121.00	1,791,080.00	7,391.12	1,757.30	2,653.97	14,802.31
Ranger Elem / Middle	2,217,375.00	334,561.00	744,940.00	3,306,876.00	8,033.97	1,248.41	2,699.96	11,981.43
Tri-County Early College	868,844.00	40,101.00	2,601,671.00	4,119,616.00	6,075.83	280.43	1,473.22	7,829.48



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7. Refer to Facility Study Here



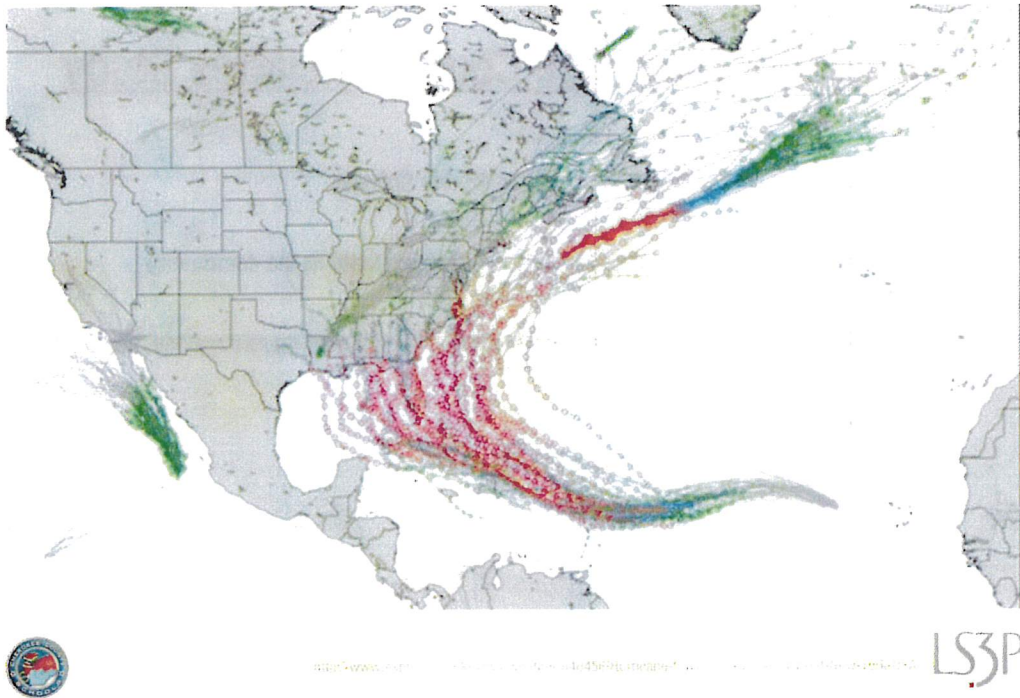
Cherokee County Schools

Board of Education

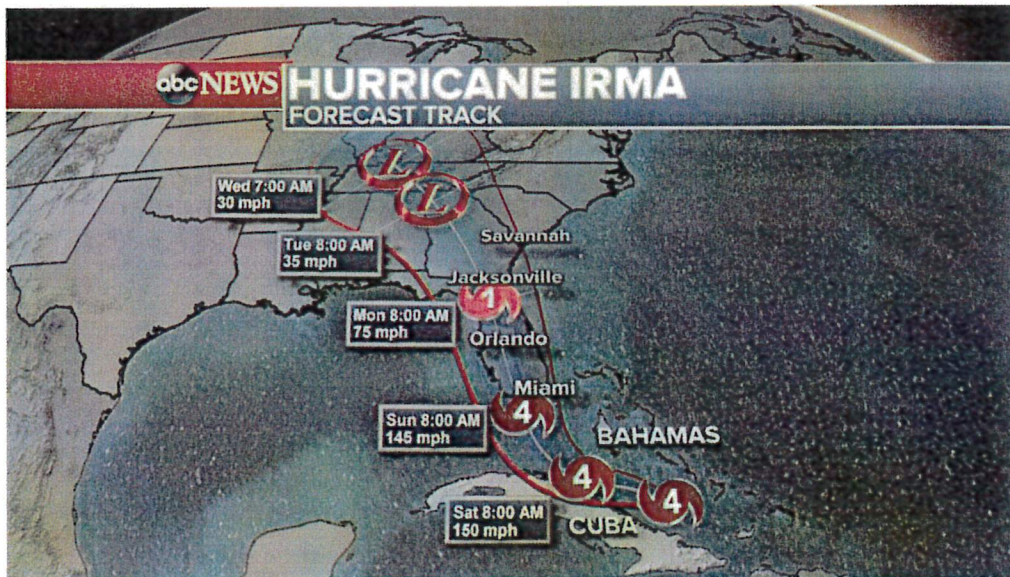
Thursday, September 14, 2017

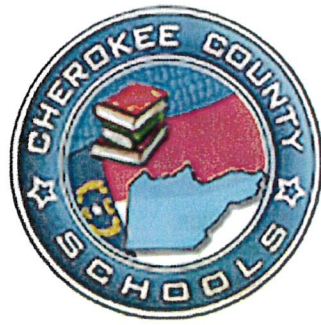
LS3P

Hurricane Irma Projections



Actual Hurricane Irma Path

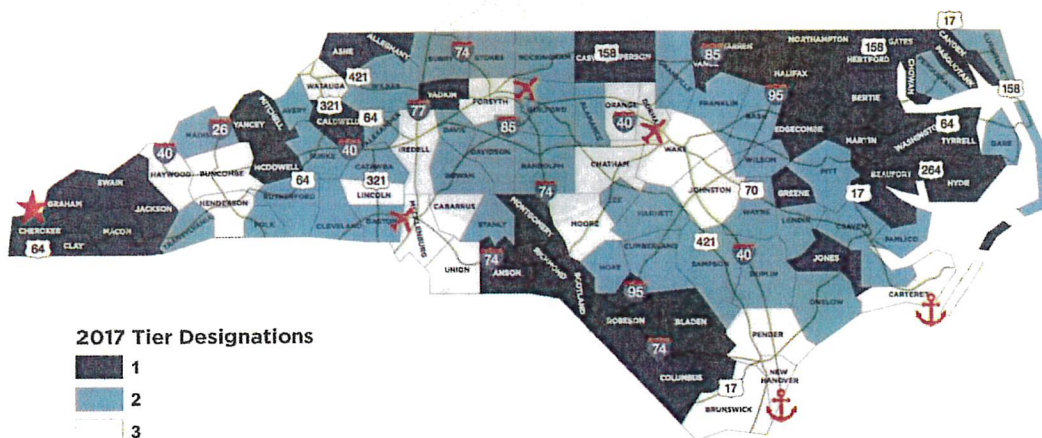




North Carolina Need-Based Capital Fund

LS3P

North Carolina Tier Designations 2017



<https://ls3pnc.com/Content/county-development-tier-designations/>

LS3P

Cherokee County Facility Needs



Cherokee County Facilities Study Options

After Visiting Each School, We Prioritized the Facility Needs for Renovations

- Priority #1: Safety Hazard/Operation/Protection
- Priority #2: Intermittent/Deteriorate/Safety
- Priority #3: Necessary/Protect from Damage
- Priority #4: Recommended Improvement
- Priority #5: Grandfathered – Not Code Related



FUNDING OPPORTUNITIES

NEEDS-BASED GRANT:		
\$5 M (county contribution) + \$15 M (state contribution)	=	\$20 M
SALES TAX ALLOCATION:	=	\$16 M
COUNTY CONTRIBUTION:	=	\$20 M
TOTAL:	=	\$56 M



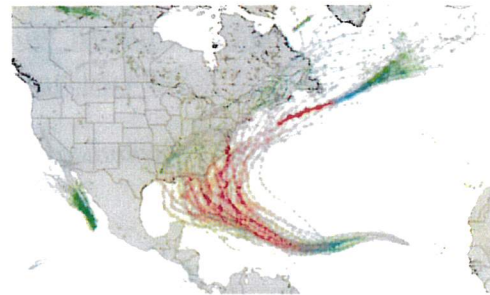
Prioritize Options

NEW CONSTRUCTION OPTIONS

NEW 9-12 HIGH SCHOOL:	=	\$50,400,000 MILLION
TRI-COUNTY EARLY COLLEGE:	=	\$6,000,000 MILLION
NEW ALTERNATIVE OAKS SCHOOL:	=	\$2,500,000 MILLION

RENOVATION OPTIONS

RENOVATION COSTS:	=	\$17,569,782 MILLION
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LS3P



LS3P

Frequently Asked Questions:

I. Questions about Consolidating Schools in Cherokee County

A. Why are you considering consolidating schools?

Closing a school is not an easy choice. In some cases, it creates gaps in educational services and programs for students. In this case, we believe it will have a positive impact on the students and schools where students may be reassigned. Based on different sizes, and geographic location, the high schools in Cherokee County have somewhat limited opportunities. Although there is overall positive community support, and some strong educational programs, there are still obvious gaps in courses and extracurricular activities. To believe that we are somehow different or defined by the district lines within our county goes against the grain of who we are.

Each year the budget committee's responsibility is to consider many variables including the projected enrollment which determines funding for the school system, the costs to run the schools and the needs of the schools. Recommendations must be made by the budget committee for the best interest of students based on those factors. With the cuts to education across the state each year, our school system cannot sustain the level of programs and services without raising taxes significantly or making cuts. As you can see from the chart below, the smaller schools are naturally more expensive and the current enrollment demonstrates that the buildings are underutilized.

Because Tri County Early College has already perfected the transportation routes from each community, the bus rides/routes are already established. Right now students ride the bus as normal or are dropped off as normal in a central location and then the Early College bus takes students to the Peachtree Campus. This is accomplished every day with no longer than a 25 minute ride- even from Hiwassee Dam. So fears that long bus rides will exist to a new consolidated high school located by TCCC are not accurate. If students have a long bus ride, then they have one already from where they live. Again, our buses make that trip every day respectively in 25 minutes and we have the data to prove it. Transportation simulations demonstrate that no additional buses will be needed and fewer miles will be traveled as buses can be used to capacity and redundancy of routes will be reduced.

B. Why combine the Murphy District Feeder Schools of MES, PES, MC, and MMS? (This is phase 3 and would not even begin for several years) Or Should Martins Creek be Closed?

The cost of operating a school system includes supplies and materials, services and programs, capital outlay, miscellaneous cost, but most importantly the salaries and benefits to pay our people. About 82 percent of the CCS budget is related to employing school system staff. Closing a school is only part of the overall district plan to save money. There simply aren't enough expenses like training, supplies, and equipment that can be cut to produce enough savings. A priority is to keep our workforce employed. It is a misunderstanding that closing schools will cost jobs. In fact, the opposite is true- closing schools will ensure that the employees have jobs. Last year CCS was forced to lay off / terminate 13 teachers because they were excess teachers per the individual school building population. One month of repair costs at \$50,000 per month would have sufficiently covered the salary of a teacher.

F. How much money will closing the schools save?

Early projections show an estimated cost saving of more than \$1,000,000 annually once we move into a configuration that allows us to utilize only the state allotted teachers.

G. What will the district do with the building?

It has not been determined at this point.

H. Why do we need to build an early college when students can receive the same thing back at their own home school?

- a. Need for Career Academy after meeting with Paul Worley (CC Director of Economic Development) and plant managers.*
 - i. In a meeting held recently with*
- b. It is not really the same education / experience*
- c. Consolidation of our two smallest populations will allow for better economic return on investment*
 - i. Share building expenses*
 - ii. Share instructors*
 - iii. Ability to provide expensive programming that cannot be replicated 5 times at each high school ie Welding, Farming, Plumbing, Advanced Manufacturing, Engineering*



February 28, 2020

Mr. Chuck West
Wells & West, Inc.
PO Box 129; 1268 Andrews Road
Murphy, NC 28906
(828)837-2437 Office
cwest@wellswest.com

Re: Schools of Innovation for The Cherokee County Board of Education
Current Project Summary Page

Dear Chuck,

PFA Architects is excited to continue our relationship with Wells & West, Inc. and assisting with the Design-Build construction of the Schools for Innovation for Cherokee County Schools in Murphy, NC.

The scope of the project has grown from our original estimated size of 75,000 SF with a Design/Build cost at \$18,500,000. The scope of the project has increased again from the 77,000 SF schematic design presentation in accordance with the CCS Board of Education's direction on January 16th, 2020. This scope increase is necessary in order to accommodate a potential future high school addition to the new campus and the summary below reflects the concept we presented January 22nd, 2020. Below is the current project summary of building sizes and PFA's anticipated cost for the project with and without the spectator gym. Revised schematic design plans are included with this summary.

Current Programmed Base School Design:

Oaks wing	21,690 SF (Does not include 2,500 for cafeteria expansion)
Early College wing	20,042 SF
CTE wing	25,568 SF
Aux gym	10,800 SF
Connecting Corridors	1,400 SF
Total Base School	79,500 SF

Programmed Space to accommodate future High School:

Cafeteria Addition (not shown above for HS expansion)	2,500 SF
New corridor and toilet for extension to future HS	3,330 SF
Total Space adds to accommodate future HS	5,800 SF

Current Programmed Base School Cost Summary:

79,500 SF + 5,800 SF = 85,300 SF @ \$200/ SF = \$17,060,000 (Aux Gym plan)	
Site Work and Utilities	\$ 1,900,000
Fees & Testing	\$ 1,400,000

Total Base School Anticipated Cost \$ 20,360,000

Spectator Gym size increase above the 10,800 SF for the Aux Gym

Add 14,500 SF @ \$220/ SF	\$ 3,190,000
Additional Parking & Sitework	\$ 310,000

Additional Fees & Testing \$ 330,000

Additional Cost for Spectator Gym \$ 3,830,000

Base School with Spectator Gym Cost Summary:

Building Construction \$17,060,000 + \$ 3,190,000	\$ 20,250,000
Site Improvements, Grading and Utilities & Site Contingencies	\$ 2,210,000
Surveys & Testing Services	\$ 270,000
Architect/Engineering Fees	<u>\$ 1,460,000</u>
Total Design Build Projected Costs	\$ 24,190,000

Optional Soccer Field and Track \$1,900,000

New Potential Future High School Anticipated Cost if constructed soon or in the near future.

1000 student High School

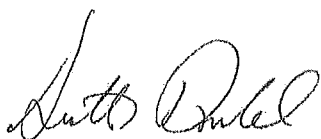
181,200 SF Recommended space per NC DPI

- less 2,500 SF Kitchen,
- less 15,250 SF CTE,
- less 34,400 Gym (DPI size)

129,000 SF +/- @ \$300 SF = \$ 38,700,000

Thank you for this opportunity to assist Wells & West, Inc. and Cherokee County Schools on this project. If you have any questions, please contact me at any time.

Sincerely,
PFA Architects, PA



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