

## CENTRAL CITY BOARD OF EDUCATION



### DISTRICT GOALS 2022-2023

#### Board/District Goals

##### PRIORITY GOALS:

1. Value the time of all those involved to include students and staff in all settings.
2. Identify students to be involved and help them find their opportunity to belong.
3. Recognize staff and students for quality efforts and behavior
4. Academic -  
All students at Central City Public Schools will progress towards meeting college and career readiness by developing academic achievements and exploring career pathways.
  - a. Meet or Exceed State Averages in Math, Reading, and Science
5. Complete a Career Education Initiative that expands student learning opportunities that focus on enhanced opportunities through course offerings and educational equipment and hands-on learning through job-shadowing and internships.
  - a. Development of Work-Based Learning Coordinator and School Counselor Collaboration on careers and Pathways..
  - b. Community outreach that focus on local and regional work-force needs and partnerships with such businesses.
  - c. Continued discussions with regional colleges and universities to develop educational partnerships.
  - d. Development of scheduling that meets the needs of Career Education.
  - e. Completion/development of Rule 47 Pathways

##### INTERMEDIATE GOALS:

1. Carry out a long-term plan for facilities that brings all students to one campus for their educational needs.
  - a. Focus on Educational Efficiency & Needs, and Financial Efficiency
    - i. One Campus

## ***DISTRICT-FACILITY NEEDS TODAY, TOMORROW, LONG-TERM***

### **MAINTENANCE ITEMS**

- A. Roof Replacement
  - a. Small Section anytime at Elementary
  - b. Elementary Roof 1947 Area (2009-25 year Roof) – Next Time = 2034
  - c. Elementary Roof 1998 Area (2011-25 year Roof) – Next Time = 2036
  - d. PAC (2011- 20 year +5 Roof) - Next Time = 2036
  - e. Middle School (2018-20 year +5) – Next Time = 2043
  - f. High School (2020 - 20 year +5) – Next Time = 2045
- B. HVAC
  - a. As Necessary
- C. Windows
  - a. Middle School (1994) – Replace within 10 years (By 2032)
    - i. Replace with addition
- D. Flooring
  - a. High School – Continue Replacement Cycle
    - i. Middle Hallway – Completed
    - ii. East Hallway – Summer 2023
    - iii. West Hallway – Summer 2024
    - iv. South Hallway – Summer 2024
    - v. Media Center – Summer 2025
  - b. Middle School – Continue Replacement Cycle
    - i. North/South Hallways - Completed
    - ii. 2 Rooms – Summer 2023
    - iii. Media Center – Summer 2025
  - c. Much of Above completed with ESSER III \$\$\$\$
- E. Case Work/Cabinets
  - a. Middle School – Continue Replacement Cycle
    - i. 1 Room Remains – Summer 2023
- F. Track/Football Field Replacement
  - a. Track 2010 / Football Field 2016
    - i. Structural Track Spray – Summer 2024
    - ii. Additional Tire – Summer of 2026 (added 2020)
    - iii. Track and Football Field Replacement
      - 1. As early as Summer 2028 to as late as 2031
      - 2. \$1.2 Million
- G. Note: Many Elementary Replacements have been removed for the 1927 Building as the District makes plans to vacate that building.

### **COMMITTED FUNDS**

- A. Bond Fund
  - a. Refinanced Early 2021
  - b. Funds committed at various cents through 2038-2039 unless refinanced, paid early
- B. QCPUF
  - a. Funds committed through 2022-2023 **(Final Budget Year)**
- C. Building Fund
  - a. Funds committed through 2026-2027
  - b. Commit a minimum of 5 cents for future planning per year.
- D. Future Target Flexibility Dates: 2027-2028 Fiscal Year
  - a. 2030-2031 Target Date

### **SHORT-TERM PLANNING 0-5 Years - ALSO TO INCLUDE MAINTENANCE ITEMS**

- A. Parking
  - a. Budget per year to add additional parking North of Football Field

### **MID-RANGE PLANNING 5-10 Years**

- A. District Financial Flexibility gained in 2027-2028 w/ target dates of 2030-2031
- B. Address Aging Elementary Building by eliminating the 1927 Two-Story Building and moving the District to a K-6/7-12 academic building structure on one site.
  - a. Middle School Addition of 7 Classrooms, Bathrooms, & Renovation of Office and SPED Area **(\$4,025,000 in 2021/\$6,641,250 in 5 years)**
  - b. High School Addition of 3 Classrooms, Bathrooms, 3 minor classroom renovations **(\$2,950,000 in 2021/\$4,867,500 in 5 years)**
  - c. 1947 & 1998 Additions Are Kept At Elementary
    - i. **Pre-School/Daycare Facility – Community Need**
    - ii. Alternative Education
    - iii. Keep Gymnasium
    - iv. Offices
  - d. Two-Story Facility
    - i. Demo
    - ii. Sell – Apartments, assisted living, other.
- C. Why Eliminate the 1927 two-story Elementary Building
  - a. Cost of keeping the facility
  - b. Age of Building – 100 years in the near future
  - c. Avoid one -time replacement costs that will occur 10-14 years from now that will include windows, heat pumps, and roof at a savings of \$642,766 (2021).
  - d. If the District closed the two-story elementary today, it could save \$300,000 per year from lowering maintenance, repair, and utility bills while staffing more efficiently.
  - e. Academic Gain by going K-6/7-12
  - f. One Site as the academic center.
- D. Addition Vs New Elementary
  - a. New Elementary in 2021 Dollars = \$16,6750,000 / \$24,182,813 in 5 years
    - i. Classrooms = \$14 million, Mechanical = \$1.6 million, PE only Gym = \$1.2 million
  - b. Compare New Elementary prices to above

### **LONG-TERM PLANNING - 10 Years +**

- A. Community Child Care Needs
- B. Keeping Facilities Updated (1968 HS) (1994 MS)
  - a. Roofs
- C. 1947 Building
- D. Corner Lot

### **WHAT DID THE DOME GAIN THE DISTRICT (2022)**

- A. Alternative Funding Became Available (FEMA) Covering 75% of the Structure
- B. \$7.5 Million Project Cost and Facility Will open worth \$14 Million+
- C. New Gym Space Would be Needed When Elementary Moves to One Campus
  - a. PE only gym would cost \$1.2 million / Competition Gym = \$16 Million (2021)
- D. Solved Other Future Issues / did not need to complete the following:
  - a. Locker Rooms (\$1 Million) (2021)
  - b. New locations for rooms moved to create locker rooms (\$500,000) (2021)
  - c. Stand-Alone Weight Room (\$1.5 million) (2021)
- E. Current Competition Gym (Middle School)
  - a. Was too small and lacked capacity
  - b. Could not host most District or Sub-District events or anything larger

### **FINANCIAL PLANNING FOR FACILITY PLANNING**

- A. Utilize rotations for projects through Depreciation and General Funds for maintenance items
- B. Utilize prioritized funding mechanisms in order of preference to accomplish mid and long-range planning.
  - a. Grant Funding, Alternative Sources, Proposed Savings
  - b. Building Fund
  - c. QCPUF
  - d. Lease Purchase
  - e. Bond Fund
  - f. All funding mechanisms are prioritized with the intention of staying under the 2.5% tax asking increase goal of each year
    - i. Will not always be accomplished.**
      - 1. Skyrocketing inflation, food, supplies, wages, and increased enrollment
    - ii. 21-22 = 2.4%, 20-21 = 1%, 19-20 = -1.1%, 18-19 = .9%, 17-18 = 1.9%, 16-17 = 2.4%

\*\*Estimates are Based on Summer of 2021 Values (unless noted) and all planning is always subject to change based on changing variables, logistics, and unforeseen situations.