

CENTRAL CITY BOARD OF EDUCATION



DISTRICT GOALS 2021-2022

Board/District Goals

PRIORITY GOALS:

1. Make healthy adjustment back to school and the school routine
 - a. Back to normal and return to traditions
2. Value the time of all those involved to include students and staff in all settings.
3. Identify students to be involved and help them find their opportunity to belong.
4. Recognize staff and students for quality efforts and behavior
5. 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

INTERMEDIATE GOALS:

1. 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. Completion/development of Rule 47 Pathways
 - b. Development of Work-Based Learning Coordinator and responsibilities for such role.
 - c. Community outreach that focus on local and regional work-force needs and partnerships with such businesses.
 - d. Continued discussions with regional colleges and universities to develop educational partnerships.
 - e. Development of scheduling that meets the needs of Career Education.

LONG-TERM GOAL:

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

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. ~~Elementary Roof 1927 Area (2014-25 year Roof) – Next Time = 2039~~
 - f. Middle School (2018-20 year +5) – Next Time = 2043
 - g. High School (2020 - 20 year +5) – Next Time = 2045
- B. HVAC
 - a. As Necessary
 - b. ~~Elementary (36 Heat Pumps)~~
 - i. ~~6 New 2019 Units / 31 1998 Units~~
- C. Windows
 - a. Middle School (1994) – Replace within 10 years – 2025-2030
 - i. Summer of 2024 w/ ESSER III \$\$\$
 - b. ~~Elementary (1999) – Replace in 15 years – 2034~~
- D. Flooring
 - a. High School – Continue Replacement Cycle
 - i. Begin East, West, South Hallway Classrooms
 - 1. 6 Currently Completed (Middle Hallway)
 - b. Middle School – Continue Replacement Cycle
 - i. Rooms as Needed
 - 1. 7/8th Grade Rooms Remain
 - c. Complete the above with ESSER III \$\$\$
 - d. ~~Elementary~~
 - i. ~~Delay any Additional Work in 1927 Building~~
- E. Case Work/Cabinets
 - a. Middle School – Continue Replacement Cycle
 - i. 7/8th Grade Rooms Remain
- F. Track/Football Field Replacement
 - a. Track 2010 / Football Field 2016 – Replace in Summer 2028-2031
 - i. May have to complete an additional rubber coat during life span of track
 - ii. Add additional tire to field-Summer of 2025 (added in 2020)
 - iii. Track and Football Field Replacement = \$1 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 (2 years)
- C. Building Fund
 - a. Funds committed through 2026-2027
 - b. Commit a minimum of 5 cents for future planning per year.

MID-RANGE PLANNING 0-9 Years

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

LONG-TERM PLANNING – 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 10-15 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

WHY THE DOME/GYMNASIUM IN 2021-2022

- A. Alternative Funding Became Available (FEMA) Covering 75% of the Structure
- B. Issue of a Small Gym Will Arise For Years at a Higher Cost
- C. New Gym Space Will be Needed When Elementary Moves to One Campus
 - a. PE only gym would cost \$1.2 million / Competition Gym = \$14 Million (2021)
- D. Additional Dollars Would Be Spent In the Near Future
 - a. Renovate Middle School IT Classroom into Locker Room (\$450,000)
 - b. Renovate FCS Room for Second Locker Room (\$450,000)
 - c. New Alternative Education Location (\$50,000)
 - d. New Location for FCS Room (\$450,000)
 - i. \$1.45 million Simply Addressing the Request to Get out of the Lower Locker Rooms (Non-ADA) in the High School
 - e. Build Stand Alone 5,000 Sq/Ft Weight Room (\$1.5 million)
 - i. Not-Attached to Current Structures
 - f. All the above do not have to happen with the construction of an additional gym.

FINANCIAL PLANNING FOR FACILITY PLANNING

- A. Utilize rotations for projects through Depreciation, Building, and General Funds for maintenance items
 - a. Immediate Rotations
 - i. Flooring (6 rooms per year)
 - 1. Complete HS/MS Flooring with ESSER III Dollars (2022)
 - ii. Casework in MS as carpet is replaced
 - iii. Concrete, as needed
 - iv. HVAC, as necessary
 - v. Small Elementary Roof Section
 - b. Five Years – Ten Years
 - i. Windows Middle School 2025-2030
 - 1. ESSER III expense for Air Quality – Complete in 2024
 - ii. Football Field/Track Replacement 2028-2031
 - c. Ten Years +
 - i. Move Elementary Building to One Campus w/ two additions
 - ii. Multiple Roof Sections (1947, 1998, PAC, HS, MS)
- B. Utilize prioritized funding mechanisms in order of preference to accomplish mid and long range planning.
 - a. Grant Funding
 - b. Utilize other revenue sources and funding through proposed savings in efficiency change methods.
 - c. Lease Purchase Options
 - d. Building Fund
 - e. Bond
 - f. All funding mechanisms are prioritized with the intention of staying under the 2.5% tax asking increase goal of each year.
 - i. 20-21 = 1%, 19-20 = -1.1%, 18-19 = .9%, 17-18 = 1.9%, 16-17 = 2.4%

**All 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.

CENTRAL CITY PUBLIC SCHOOLS

FLOOR PLAN

