Goal 5: SY 2021-2022 Accomplishments

- Strategy 12: Budget Alignment
    - The fiscal year 2022 budget continued to have Department Chairs working in conjunction with counterparts across the District.
- Strategy 13: Classroom Design
    - All remaining classrooms are being renovated at South this summer
    - Piloting two department office renovations at South this summer
    - CTE renovations will be completed at both schools this summer
- Strategy 14: Accessibility/Life Safety
    - An additional restroom will be renovated at South this summer
    - All remaining item “B” life safety items will be completed this summer
- Strategy 15: Capital Replacement Plan
    - Starting window replacements at Central this summer
    - Replacing the Field House and Fitness Centers floors at both schools this summer
    - Draft capital replacement plan (post-referendum) was presented to Facilities

Goal 5: SY 2022-2023 Initiatives

- Strategy 12: Budget Alignment
  - For the fiscal year 2023 budget and beyond the District will continue to monitor the process for any additional process improvement opportunities.
- Strategy 13: Classroom Design
  - All remaining classrooms at Central are scheduled to be completed in Phase 4 (2023)
  - Additional department offices will be evaluated as an alternate for Phase 4 (2023)
- Strategy 14: Accessibility/Life Safety
  - Additional restroom renovations will be an alternate for Phase 4 (2023)
  - Additional ADA projects and life safety priority “C” items are included in the draft capital replacement schedule
- Strategy 15: Capital Replacement Plan
  - Continue to develop and expand the capital replacement plan
  - Continue to refine the 5 year technology replacement plan

COVID Response - Goal 5

- Phase 1 and 2 of the referendum benefited from a slowdown in construction.
- Phase 3 was negatively impacted by supply chain constraints leading to material cost escalation.
- Phase 4 (bidding fall of 2022) will continue to see pressure on material costs.
  - Value engineering utilized to reduce overall costs
  - Re-bidding trade packages that were deemed to be non-competitive
  - Deferring work in specific trades where escalation is anticipated to be transitory (HVAC units, roofing)
- The District Operational Funds generated a surplus in fiscal years 2020, 2021, and is anticipating a surplus in 2022.
  - Funded additional work: multi-purpose room (pool in-fill project) and additional ADA restroom
  - Funded a backlog of capital equipment (instruments, fitness equipment, driving simulators)
  - Funded Phase 3 budget deficit
  - District fund balance/reserves increased