

# COMPREHENSIVE FIVE-YEAR CAPITAL PLAN



October 2017

# Introduction

TO: Dr. Russell Dyer and Cleveland City School Board Members  
FROM: Hal Taylor, Director of Operations  
DATE: October 24, 2017  
SUBJECT: CCS Comprehensive Five-Year Capital Plan

The Cleveland City Schools Comprehensive Five-Year Capital Plan is designed to be a planning tool for future capital projects for the school system. The plan is part of the Cleveland City Schools Strategic Plan and has been developed with the guidance of a committee that is made up of professionals in our school system and city with diverse experiences related to CCS facilities. The CCS Five-Year Capital Plan Committee is composed of Steve Morgan, Paul Ramsey, Mike Collier, Cindy Geren, Susan Shelton, Matt Ingram, Valerie Mack, Scotty Dye, Ken Cress, Cory Divel and myself. I specifically want to thank Paul Ramsey for the past work incorporated from the facilities plan and Susan Shelton for her hard work in helping bring together the final report.

The plan contains information intended to aid school board members and other involved parties in making informed decisions related to capital projects. Within this document, you will find information related to various capital needs, roofing, painting, photos of each facility, projects completed over the last five years, and current projects. It is essential that a plan be in place to ensure the health, safety, and welfare of our students. This plan shall be reviewed and presented to the School Board annually in October.

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# Cleveland City Schools Mission and Vision Statements



**Our *mission* is to educate and equip students with academic, social, and emotional skills necessary to be successful and productive.**

**Our *vision* is to inspire and educate thriving and confident students who become exceptional life learners and contributing citizens to their community.**

# Arnold Memorial Elementary School

## History

In 1928, the City of Cleveland passed a bond issue to build two new schools. As a result, Arnold Memorial School built at a cost of \$150,000 and named for Professor D. C. Arnold (called the “Father of the graded school system of Cleveland”) opened its doors in the spring of 1929 with John Hammer as the first principal. Students walked with their teachers to their new three-story building from the old Central Grammar School just a couple of blocks away. From this early history, Arnold has developed a rich history becoming one of the most loved schools in the entire community. Many of our present city school buildings are named for educators whose professional careers began at Arnold. For example, T. C. Bower, who in 1951 became Superintendent of City Schools was assigned as the teaching principal in 1934. Former principals at Arnold include E. L. Ross, Emil Farr, Warren Brewster, Ruby Slay, Leslie Cox, Sheila Cannon, Debby Torres and Kellye Bender.

Many of our current city residents trace their elementary years through Arnold, while others recall their junior high and early high school years here. Arnold originally housed students in grades one through eight. During the late fifties, Arnold housed only grades seven through nine as younger students were transferred to their nearest neighborhood schools. It soon became obvious that Arnold was destined to grow into the city’s needed high school. Beginning in 1965, one more grade of high school was added each year as the ninth graders progressed to the senior year.

Arnold Memorial was reborn as an elementary school in the fall of 1971 with its current structure of grades kindergarten through six. In 2006 there was an addition costing \$4.9 million.

Alumni of all ages speak fondly of their days at Arnold and recall the classes and teachers who helped shape their lives. The Arnold Memorial School Alumni Association was formed to help with the restoration of the current auditorium, which for many years was the city’s largest public auditorium. Arnold continues to contribute to its rich heritage in shaping the lives of our city’s youth, with the faculty and staff proudly upholding the motto adopted in the late 1980’s —“Remembering the Past—Preparing for the Future”.

**Principal: Michael Chai**  
**Assistant Principal: Alicia Kahrs**  
**Secretary: Ponzetta Williams**

**Grades: Kindergarten - Fifth**

*Accreditation:* Southern Association of  
Colleges and Schools (SACS) - 1992

473 Eighth Street NW,  
Cleveland, TN 37311

423-472-2241 FAX: 423-472-9877

# Blythe-Bower Elementary School

## History

The history of Blythe Avenue Elementary School traces back to the Central Grammar School completed in 1885, later enlarged and renamed Allen Grammar School, in honor of Superintendent Allen. First through fourth grade students from Allen School came to the new Blythe Avenue Elementary School when it was completed in 1939. The school's first principal, Emil W. Farr, was also a fourth-grade teacher. The original facility had no gymnasium.

With the outbreak of World War II, Principal Farr was drafted and according to a former student "all the students marched to the train depot to see the principal leave as he was drafted into the U. S. Army". After the war, Farr returned to serve as principal at Arnold Junior High and later Bradley High.

The school's second principal/teacher was Lewis Wyatt (1942-53) whose wife also served as Music Director for the city schools. Other former principals include Hoyt Ward, Robert Dryman, Ashley Smith, Ken Willey, Carolyn Ingram, Hugh Pritchett, Robert S. Henley, Jr., Hugh Pritchett, Ron Hill and Kelly Kiser.

Built at a cost of approximately \$900,000 in 1973, Thomas C. Bower Elementary School is named for a former teacher/principal of Arnold Memorial School who later became Superintendent of Cleveland City Schools in 1951.

The school was the first in southeast Tennessee to have a special education resource program and has served as a pilot school for the State Department of Education for the Inclusion Program since 1992.

In the fall of 1999, T. C. Bower was combined with Blythe Avenue School. The cost of construction of the new Blythe-Bower Elementary School was \$9,000,000.00.

**Principal: Dr. Joel Barnes**  
**Assistant Principal: Casey Price**  
**Secretary: Alicia Black**

**Grades: Pre-Kindergarten – Fifth**

*Accreditation:* Southern Association of  
Colleges and Schools (SACS) – 1992

604 20th Street SE  
Cleveland, TN 37311  
Phone: 423-479-5121  
FAX: 423-472-2459

[www.clevelandschools.org/bb](http://www.clevelandschools.org/bb)



# Mayfield Elementary School

## History

Seeing the need for another school "in the northern part of the city", a contract was let to build a one-story building housing eight rooms and an auditorium. "The building was constructed of rough textured brick and was of 'modern design' with provisions for additional space. Completed and accepted by the board of education in May 1928, the school was named to honor P. B. Mayfield, chairman of the first city school board and father of Charles S. Mayfield, the chairman serving in 1928.

The building cost approximately \$40,000 which included \$10,000 for the lot upon which the building was erected. Mayfield was dedicated on September 18, 1928 and with its opening, the school lines of the town were redefined. Some grade levels were assigned to Templeton Hill - others to East Side School.

Because of the close proximity to Lee University, Mayfield and Lee jointly established a "Village School Project" based on the African proverb "it takes a village to raise a child". The project established a Readiness Center and a Before and After School Learning Center where four-year olds learn readiness skills. Kindergarten through sixth graders had access before and after school to remediation and enrichment activities in a learning center staffed by Lee University pre-service teachers and other volunteers.

In 2007 Mayfield Elementary moved into their new building situated on land adjacent to the Fillauer House on 20th Street NE. 84,000 square feet with 20 classrooms and a capacity of 450. The enrollment for 2016-17 was 476. Former principals at Mayfield include E. L. Ross, Bill Napier, Woodrow Wilson, T. C. Henley, Duane Schriver, Andy Roe, Dee Dee Finnison, and Kelly Kiser.

**Principal: Randall Stephens**  
**Assistant Principal: Bob Pritchard**  
**Secretary: Heather Brantley**

**Grades: Kindergarten – Fifth**

Accredited by Southern Association of  
Colleges and Schools

501 20th Street NE,  
Cleveland, TN 37311

Phone: 423-472-4541

FAX: 423-472-2539



# George R. Stuart Elementary

## History

The school's name came from an American evangelist, Rev. George R. Stuart, who sold a portion of his farm to the College Park Land Company. The company developed a 38-acre tract of land south of Georgetown Pike and west of Mouse Creek, the present location of the school.

George R. Stuart was built in 1959 at a cost of approximately \$500,000 with the first principal being Mr. Charles Kyker. The present building now faces a street bearing his name, Kyker-Bonner Avenue. Mr. Kyker served as principal for twenty years and upon his retirement in 1979, he was honored with an entire week recognized as "Kyker Week". Past principals include Dewey Phillips, Dr. Edna Howard, Ken Willey, Don Goff and Randall Stephens.

Stuart Elementary has 28 classrooms with building capacity of 440 students. The enrollment for 2016-17 was 423.

**Principal: Richelle Shelton**  
**Assistant Principal: Alicia Kahrs**  
**Secretary: Jennifer Higgins**

**Grades: Kindergarten through Fifth**

*Accredited by Southern Association of Colleges and Schools*

802 20th Street NW, Cleveland, TN 37311  
Phone: 423-476-8246 FAX: 423-479-5016  
[www.clevelandschools.org/stuart](http://www.clevelandschools.org/stuart)





# Ernest L. Ross Elementary School

## History

Built in a contemporary style and opening its doors in 1977, E. L. Ross Elementary was named for the late educator, Ernest Lafayette Ross, a former principal at Arnold Memorial School and veteran educator within the Cleveland City Schools.

Because of increasing student enrollments and new annexations with the City of Cleveland, the school's population was divided in the fall of 1993. Students in kindergarten through second grades began attending the new Donald P. Yates Primary School, located on the same campus.

E.L. Ross has 25 classrooms and a student capacity of 475. Student enrollment for the year 2016-17 was 376.

Herb Cannon served as the school's first principal from followed by Ann Culbreth, Kathy Simmons, Paul Ramsey and Doug Moore.

**Principal: Lisa Earby**  
**Assistant Principal: Stephanie Stone**  
**Secretary: Angie Hayes**

**Grades: Third through Fifth**

*Accredited by Southern Association of Colleges and Schools*

4340 Mouse Creek Road NW, Cleveland, TN 37312

423-479-7274

FAX: 423-472-9763

[www.clevelandschools.org/Domain/11](http://www.clevelandschools.org/Domain/11) ... Twitter: @RossRockets



# Donald P. Yates Primary School

## History

Beginning its operation in the fall 1993, Donald P. Yates Primary School bears the name of former Cleveland City Schools' Superintendent Donald P. Yates whose twenty-five and one-half year term as superintendent remains one of the longest in the state.

Designed as a feeder school into E.L. Ross Elementary, Yates has instituted a community school concept. This pilot project, started in 1997-98, afforded selected kindergarten, first and second grade classes the opportunity to meet together in small groups at least one day per week for thematic activities (e. g., space exploration unit, author features and "buddy reading.")

In 2011 the gym roof was damaged in a tornado and was replaced with a metal roof in 2012.

Yates Primary has a building capacity of 325 and had an enrollment in 2016-17 of 253. Current Cleveland City Board of Education member (District One) Carolyn Ingram was former principal of Yates from 1993 to 2016.

**Principal: Mike Collier**  
**Assistant Principal: Stephanie Stone**  
**Secretary: Lisa Brewster**

**Grades: Kindergarten through Second**

*Accredited by Southern Association of Colleges and Schools*

750 Mouse Creek Road NW, Cleveland, TN 37312

Phone: 423-479-1723 FAX: 423-472-2388

[clevelandschools.org/Yates](http://clevelandschools.org/Yates)



# F. I. Denning Center of Technology and Careers

## History

Formerly known as the Cleveland City Schools Teen Learning Center leasing various locations for its classes, the Cleveland Board of Education placed a bid on the old YMCA building on Central Street NW, in downtown Cleveland in 1999.

In March of 2001 the School Board approved \$599,000 for improvements and \$49,293 in architect fees to renovate the old YMCA for the Teen Learning Center, a part of Cleveland High School.

In 2015 the BOE approved a plan for the school system to submit forms to the Tennessee Department of Education by June 1, 2015 to make the Teen Learning Center a stand-alone school. The plan to move TLC out from under the Cleveland High School umbrella was approved unanimously by the board.

Later that same year the Teen Learning Center was renamed the F.I. Denning Center of Technology and Careers. Frederick Denning served as Director of Schools for the Cleveland City system for 17 years. Dr. Denning came back to address the first graduating class of TDC in the Spring of 2016.

Building capacity of the Denning Center is 269 and the enrollment for 2016-17 was 50.

Former principals include John Ramage, Kathy Shankle-Rowan, Chuck Rockholt and Cliff Eason.

**Principal: Barbara Ector**

**Secretary: Andrea Moore**

**Grades: Nine-Twelve**

*Accredited by Southern Association of Colleges and Schools*

350 Central Ave. NW, Cleveland, TN 37311

Phone: 423-339-0902

FAX: 423-559-9477



# Cleveland Middle School

## History

Built as Cleveland Junior High School in 1971 on the current campus of Cleveland High School at a cost of \$2.1 million, Cleveland Middle School strives to be a transition school between the elementary and high school level. This transition is facilitated by the educational programs reflecting elements of elementary and high school levels. Students moving to a larger middle school often feel overwhelmed because of the size and number of other students in each grade. Cleveland Middle breaks the large grade groups into smaller groups called houses to help relieve the possible feeling of isolation. Primary consideration is given to the students' experiencing a safe environment, both emotionally and physically. Having been organized this way with slight revisions made annually for improvement, the faculty and staff attempt to provide developmentally appropriate practices for the middle school student.

Middle School faculty and students moved into the current building on Georgetown Road in 2001. It is situated on 38 acres of land purchased from the Norton Farm. Building capacity is 1500 and enrollment for the 2016-17 school year was 1328.

Former principals include: Dee Frisbee, Ashley Smith, Jeff Elliott and Mike Collier.

**Principal: Dr. Leneda Laing**  
**Assistant Principals: Stephanie Pirkle,**  
**Prisavia Croft and Scott Carroll**  
**Secretary: Melisa Rader**



**Grades: Sixth-Eighth**

*Accredited by Southern  
Association of Colleges and  
Schools*

3635 Georgetown  
Rd. NW, Cleveland,  
TN 37312  
Phone: 423-479-9641  
FAX: 423-479-9553

CMSRaiders.com

# Cleveland High School

## History

Motivated by a desire for a strong college preparatory program and vocational education, a group of Cleveland citizens began working for a city high school in the late 1950s. The first step toward this reality occurred when a ninth grade was added to Arnold School. After four years of serious discussion, a detailed survey and presentation to the city commission, the proposal to allow a \$2 million-dollar school bond referendum to go before the voters passed on May 12, 1965. The building site was determined when Cleveland Woolens (present location of M & M Mars) donated twenty-two acres on County Farm Road.

In 1966, students walked through the doors of the new Cleveland High School. In 2001 a renovation of \$8.7 million added a "commons area" and a connector between what had become Cleveland Junior High and the High School. The Jones Wrestling Building was also opened that same year. In 2006 the West Wing units were added.

In 2011 the Science Wing, with 44,000 square feet, was built facing Raider Drive. The Betsy Vines Theater had a renovation in 2012. In 2014 the beloved Raider Dome had to be razed and in its place the much larger Raider Arena now stands. The arena added more than 30,000 square feet of gym/classroom space at a cost of \$11 million.

CHS has a building capacity of 2500. Enrollment for the 2016-17 year was 1670.

Former principals include James Traylor, Jim Sharp, T.C. Henley, Charles Carrick, Maxine Hughes, Doug Greene, Ken Willey, and Chuck Rockholt.

**Principal: Autumn O'Bryan**  
**Assistant Principals: Zach Riggins,**  
**David Stone and**  
**Cliff Eason**  
**Secretary: Carrie Dasher**

**Grades: Ninth-Twelfth**

*Accredited by Southern Association of  
Colleges and Schools*

850 Raider Drive NW,  
Cleveland, TN 37312  
Phone: 423-478-1113  
FAX: 423-559-1560

Web site:  
CHSRaiders.com



# **Candy's Creek Cherokee Elementary**

**(Scheduled to be completed for the 2019/2020 School Year)**



In 2012 The Cleveland City Schools, Board of Education began pursuing property for the addition of a new elementary school. The BOE located and purchased nearly twenty acres on Georgetown Road toward the North end of the Cleveland City limits. Due to the unexpected replacement of the Dome at Cleveland High School the construction of the new school was delayed until August of 2017. Construction of the new school is well underway and expected to be completed by March or April of 2019. The estimated project cost and schedule from Upland Design Group is provided on the following page.



P.O. Box 1026  
Crossville, TN 38557  
Ph. 931 484-7541

P.O. Box 4238  
Cookeville, TN 38502  
Ph. 931-372-7541  
[www.uplanddesigngroup.com](http://www.uplanddesigngroup.com)

## NEW CANDY'S CREEK CHEROKEE ELEMENTARY SCHOOL

Schematic Design Phase Estimated Project Cost & Schedule

8/8/16

### Estimated Project Cost

95,784 S.F. X \$145 PER S.F. (building & site amenities)	\$ 13,888,680.00
SUBSURFACE INVESTIGATION	\$ 6,000.00
GEOHERMAL CONDUCTIVITY TEST BORING	\$ 20,000.00
WETLANDS DELINEATION	\$ 3,500.00
TRAFFIC IMPACT STUDY	\$ 10,000.00
CONSTRUCTION TESTING	\$ 70,000.00
CONSTRUCTION CONTINGENCY	\$ 400,000.00
ARCHITECTURAL & ENGINEERING FEES (5%)	\$ 694,000.00
COMMISSIONING	\$ 75,000.00
FINAL PRINTING	\$ 8,000.00
FIRE MARSHAL REVIEW FEE	\$ 16,000.00
LOOSE FURNITURE (desks, tables & chairs)	\$ 350,000.00
IT & AV EQUIPMENT	\$ 125,000.00

**Total Estimated Project Cost \$ 15,666,180.00**

### Project Schedule

Design Development Phase 2 month period	August 8, 2016 thru October 1, 2016
Owner Design Development Review 1 month period	October 1, 2016 thru November 1, 2016
Construction Document Phase 4 month period	November 1, 2016 thru February 1, 2017
Bidding & Review Phase 3 month period	February 1, 2017 thru May 1, 2017
Value Engineering Phase 2 month period	May 1, 2017 thru July 1, 2017
Construction Phase 18 month period	July 1, 2017 thru January 1, 2019

# Energy Management

## Energy Management 2016-17

Since beginning its energy program in June of 2009, Cleveland City Schools has saved \$4,791,174 in utilities costs with a total cost avoidance of 33.6% through June of 2017. That is the equivalent of removing 19,972 metric tons of CO2 from the atmosphere or removing 4,161 passenger cars for one year or planting 512,114 tree seedlings grown for 10 years. This has occurred as a result of a team effort from all CCS employees and the custodial service.

### Energy Savings from July 2009 through June 2017:

Expected Energy Cost	\$14,197,782
Actual Energy Cost	\$9,430,985
Program Savings	\$4,766,797
Percent Savings	33.6%
Other Savings	\$24,377
<b>Total Savings</b>	<b>\$4,791,174</b>

Fiscal Year	Total Energy Costs	Savings in \$\$\$	Total Usage in kwh	Savings in kwh	Cost Avoidance \$\$\$	Cost Avoidance %	Calendar Year	Cost/kwh
2008-09	\$ 1,495,667.00	-	13,203,718	-	-	-	2008	0.0907
2009-10	\$ 1,189,198.00	\$306,469.00	10,303,944	-2,899,774	\$382,291	24.30%	2009	0.0931
2010-11	\$ 1,190,303.00	\$305,364.00	9,508,014	-3,695,704	\$537,309	31.10%	2010	0.0991
2011-12	\$ 1,153,717.00	\$341,950.00	8,945,416	-4,258,302	\$603,488	34.40%	2011	0.1053
2012-13	\$ 1,126,888.00	\$368,779.00	8,705,298	-4,498,420	\$612,557	35.20%	2012	0.1079
2013-14	\$ 1,158,503.00	\$337,164.00	8,924,393	-4,279,325	\$651,027	36.00%	2013	0.1057
2014-15	\$ 1,161,233.00	\$334,434.00	8,777,462	-4,426,256	\$679,909	36.90%	2014	0.1104
2015-16	\$ 1,163,866.00	\$331,801.00	9,049,228	-4,154,490	\$662,845	36.80%	2015	0.1083
2016-17	\$ 1,315,948.00	\$179,719.00	10,049,481	-3,154,237	\$641,133	33.90%	2016	0.1084
							2017	0.1125



**Comparison of Cleveland City Schools Buildings by Cost/Floor Area for 2008 to 2016**

School	Floor Area (Sq Ft)	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2016	2016-2017
<b>CMS*</b>	243963	\$1.21	\$0.94	\$0.89	\$0.82	\$0.81	\$ 0.81	\$ 0.79	\$0.79	\$0.87
<b>Mayfield*</b>	94000	\$1.08	\$0.80	\$0.85	\$0.85	\$0.86	\$ 0.89	\$ 0.95	\$0.93	\$0.92
<b>Arnold*</b>	69748	\$1.27	\$1.00	\$0.97	\$0.95	\$0.92	\$ 0.96	\$ 0.96	\$0.90	\$0.98
<b>CHS*</b>	429605	\$1.18	\$0.98	\$1.08	\$0.95	\$0.92	\$ 0.94	\$ 0.92	\$0.98	\$1.13
<b>Stuart</b>	75504	\$1.61	\$1.10	\$0.97	\$0.93	\$0.94	\$ 0.95	\$ 0.99	\$0.98	\$1.07
<b>Blythe Bower</b>	144895	\$1.23	\$1.00	\$1.08	\$1.11	\$0.99	\$ 1.04	\$ 1.08	\$1.04	\$1.11
<b>EL Ross</b>	54324	\$1.96	\$1.65	\$1.41	\$1.28	\$1.23	\$ 1.23	\$ 1.35	\$1.18	\$1.35
<b>Admin. Bldg</b>	7532	\$2.27	\$1.61	\$1.34	\$1.24	\$1.26	\$ 1.34	\$ 1.43	\$1.34	\$1.35
<b>Yates</b>	46629	\$1.79	\$1.53	\$1.65	\$1.45	\$1.36	\$ 1.46	\$ 1.44	\$1.38	\$1.52
<b>Denning Center</b>	25610	\$2.06	\$1.56	\$1.41	\$1.36	\$1.53	\$ 1.50	\$ 1.43	\$1.25	\$1.60
<b>STaR</b>	6113	\$1.62	\$1.39	\$1.61	\$1.49	\$1.55	\$ 1.63	\$ 1.78	\$1.58	\$1.70
<b>Maintenance</b>	8646	\$2.63	\$2.17	\$2.00	\$1.70	\$1.88	\$ 1.97	\$ 2.05	\$1.83	\$2.14
<b>Total</b>	<b>1206569</b>	<b>\$1.27</b>	<b>\$1.01</b>	<b>\$1.03</b>	<b>\$0.98</b>	<b>\$0.96</b>	<b>\$ 0.99</b>	<b>\$ 0.99</b>	<b>\$0.96</b>	<b>\$1.09</b>
Figures are cost per square foot										
<b>* These Buildings have Geothermal HVAC Systems</b>										
**CHS added Science wing in February 2011 44,000 Sq Ft										
***CHS Arena added in April 2016										

# Recent Projects

In 2017, the school system has completed several projects paid for through the ½ cent Sales Tax and the General Fund, these projects are listed below:

<b>Project</b>	<b>Cost</b>	<b>Source of Funding</b>
1. Replaced roof on North class room addition at Stuart Elementary.	\$100,425	Sales Tax
2. Replaced roof on East half of CMS.	Projected Expense of \$861,057 on a combined construction contract	General Fund & Sales Tax
3. Replaced roof on North East quadrant of Blythe-Bower Elementary.		
4. Painted halls, bathrooms, and cafeteria at CMS.		
5. Purchased Ross gym replacement HVAC unit.	\$22,607	Sales Tax
6. Installation of an artificial turf football field at CHS.	\$16,252	Sales Tax
	\$296,312.28	General Fund

# Sales Tax Projects

**½ Cent Sales Tax Update (This page revised October 2017)**

**Thanks to the citizens of Cleveland passing the local one-half cent sales tax referendum in 2009. Thanks to your support, the following capital projects for Cleveland City Schools have been completed with these funds.**

CMS Roof Completion	Not billed at time of publishing
Blythe-Bower Roof	Not billed at time of publishing
North Roof at Stuart	\$100,425.00
CMS Painting Update	\$22,607.00
Ross Gym HVAC Unit	\$16,252.00
Arnold Library floor and Sealing of building	\$117,840.00
School Furniture	\$40,000.00
CHS East Lot Drainage	\$207,339.00
CHS Jones Center Sewer	\$16,400.00
Maintenance restroom	\$14,515.38
CMS Track	\$77,600.08
CHS/CTE Truck	\$19,417.00
Stuart Conference room	\$6,800.00
Blythe-Bower Painting	\$18,960.00
Blythe-Bower restrooms	\$7,000.00
Denning Center Trail	\$2,930.00
Two School Buses	\$183,099.42
Ross/Yates Traffic Changes	\$72,263.35
2015-2016 Technology Upgrades	\$96,772.28
Classroom Furniture	\$40,048.50
CMS Retaining Wall	\$5,958.50
Blythe-Bower Restrooms	\$5,443.00
Blythe-Bower Generator	\$16,660.04
Ross Entrance	\$27,201.25
CHS Restrooms	\$22,011.00
CHS Paint	\$23,100.00
Denning Center Renovation	\$60,285.94
Maintenance Truck	\$30,471.31
CHS Press Box	\$9,643.75
CMS Gym Sound	\$8,663.50
Stuart Auditorium Roof	\$32,150.00
2014-2015 Technology Upgrades	\$95,423.01
Stuart Gym Roof	\$30,000.00
Painting of Ross	\$37,500.00
CMS Keyless Entry	\$10,412.00
Furniture for Arnold, Ross, CMS and CHS	\$39,657.80

CHS Dome Structural Study	\$14,882.50
CMS Keyless Entry Security Upgrade	\$9,669.00
3 Used Buses	\$95,285.00
2013-2014 Technology Upgrades	\$93,506.32
Desks/Furniture	\$41,157.80
Radio Communications for CMS/CHS	\$7,810.00
2 new buses	\$174,450.00
Ross/Yates/Blythe-Bower Security Upgrades	\$265,383.00
2012-2013 Technology Upgrades	\$91,563.87
Special Education bus	\$49,950.00
CHS HVAC controls	\$85,900.00
CHS HVAC	\$332,032.13
CHS Little Theater	\$411,532.00
Maintenance Vehicles	\$56,037.00
CHS Art Department Equipment	\$9,516.14
2011-2012 Technology Upgrades	\$81,041.31
Stuart School Renovation	\$328,921.00
CHS Science Equipment	\$42,243.00
CHS Science wing	\$7,324,527.00
Blythe-Bower Window repair	\$23,027.00
CHS Tile Floors	\$81,969.44
CMS Student Desk/Chairs	\$5,761.50
Refurbish CHS Track	\$22,119.36
<b>TOTAL:</b>	<b>\$11,163,134.48</b>

**Annual Expenditures made from the Sales Tax Fund:**

Arnold Renovation through April 2032	\$107,493.60
CHS Science Wing through Sept 2027	\$326,761.44
Technology Upgrades	<u>\$101,630.00</u>
<b>Total:</b>	<b>\$535,885.04</b>

# Completed Capital Projects by Location

This is a list of facility improvements completed over the last five years.

## **Arnold**

- Purchased 60 desks and chairs.
- Replaced or retrofitted all lights with more energy efficient fixtures.
- Complete subfloor and floor replacement including carpet for the library.
- An additional 100 desks added to the classrooms.
- Tuck, point, and seal the outer brick wall and building.

## **Blythe Bower**

- Renovated front entrance to improve school security.
- Repaired windows in cafeteria.
- Replaced or retrofitted all lights with more energy efficient fixtures.
- Purchased 30 desks and chairs.
- Painted hallways, bathrooms, and cafeteria.
- Renovation of the restrooms.
- The addition of a gravel parking lot.
- Installation of a privacy fence by playground.
- Addition of generator for the server room.
- Painted the little gym.
- Replaced rusted bathroom partitions.
- Repaired and painted rusting windows around the building.

## **E. L. Ross**

- Constructed new main office complex.
- Renovated old main office space for SRO and Parent Coordinator.
- Enhanced security with additional cameras and keyless entry.
- Replaced carpet with tile in teacher's lounge, workroom, and all classrooms.
- Replaced carpet in library.
- Purchased 168 desks and chairs and 17 tables.
- Replaced or retrofitted all lights with more energy efficient fixtures.
- Painted the exterior of the building.
- Replaced the concrete walk at the entrance of School.

**George R. Stuart**

- Replaced floors in primary restrooms with a solid surface.
- Plumbing issues resolved in the primary wing restrooms.
- Replaced auditorium roof.
- Added new windows in gym.
- Replaced or retrofitted all lights with more energy efficient fixtures.
- Replaced roof of gymnasium.
- Purchased boiler for future replacement.

**Donald P. Yates Primary School**

- Painted exterior of building.
- Replaced all restroom partitions.
- Replaced tile in Kindergarten restrooms.
- Painted the interior of the building.
- Replaced gymnasium carpet.
- Replaced or retrofitted all lights with more energy efficient fixtures.
- Enhanced security with additional cameras and keyless entry system.

**The Denning Center**

- Replaced phone system.
- Purchased 70 desk/chair combinations.
- Replaced or retrofitted all lights with more energy efficient fixtures.
- Resurfaced and re-striped parking lots (front and back).
- Replaced exterior door in classroom #5.
- Painted two classrooms.
- Renovated building by repainting all offices, halls, and common areas, also replaced carpet throughout building with tile.

**Cleveland Middle School**

- Purchased 100 desks and 417 chairs.
- Purchased 10 teacher's desks.
- Updated Energy Management Software.
- Replaced or retrofitted all lights with more energy efficient fixtures.
- Installation of keyless entry to the school building.
- Purchased new radios and installation of repeater into a new radio tower (this benefits the entire system).
- New sound system installed in the gymnasium.
- Installed a retaining wall for protection of the track surface.
- Resurfaced the track.

- Addition of bleachers to football/soccer field.
- Fixed drainage around track.
- Completely sanded, finished, and re-lined entire gym floor.
- Constructed a press box for the football / soccer field.
- Replaced West half of CMS roof.
- Replaced East half of CMS roof.
- Painted hallways, bathrooms, and cafeteria.

### **Cleveland High School**

- Provided lighting for parking lot behind commons & west wing.
- Replaced bleachers in volleyball gym with bleachers from the Dome.
- New fence for practice field along the Greenway.
- Replaced Energy Management Software for East Wing.
- Added retaining wall on south side of stadium home bleachers and widened sidewalk.
- Added gate to fence around track to improve access to home bleachers.
- Installed drainage system to football field for wet weather springs.
- Replaced main water line and pressure regulator for building.
- Constructed culinary arts classroom and kitchen.
- New sound system for Benny Monroe Stadium.
- New signage around campus.
- Painted fence on football entrance.
- Repaired and repainted handrails on visitor's side of the football bleachers.
- Complete renovation of football/baseball/track restrooms.
- Sprinkler system installed on soccer field.
- Renovation of football weight room.
- Replaced HVAC Units for Office (2), Library, and Theater.
- Complete Renovation of Betsy Vines Theater.
- New trophy cases.
- New Phone System.
- Asbestos abatement for east wing.
- New tile for east wing and west wing.
- Replaced or retrofitted all lights with more energy efficient fixtures.
- West wing windows replaced.
- Refurbish west wing lockers.
- Remodel of front lobby and reception area.
- Remodel and demo of old art rooms to Faculty Bridge Room.
- Repair of east wing parking lots.
- Painting of awning on entire building.

- Demolished the CHS Dome.
- Painted the East wing and Commons area.
- Rebuild of HVAC Chiller for the East Wing.
- Additional purchase of 125 student desk.
- East wing restrooms renovation.
- Roof replaced on football press box.
- Updates to Trane energy management system.
- Purchase of crew cab truck to pull CHS Live trailer.
- Completed construction of Raider Arena.
- Corrected water drainage issues on parking lot with additional storm drains.
- Paved and striped parking lot.
- Reworked water lines under football field.
- Installed new artificial turf on football field.
- Installed new mechanical controls on irrigation waterline with a hot box.
- Installed new bathroom partitions in the 800 and 900 west wing bathrooms.
- Replaced water line to visitor's side concession stand.

### **Maintenance/Transportation**

- Replaced old truck with a new work truck that has a utility bed.
- Purchased a new eight passenger van to replace old van.
- Purchased a new cargo work van to replace an old bus used for plumbing.
- Purchased two new Class D buses due to growth.
- Obtained a used forty-foot semi-trailer for document storage.
- Purchased four used Class D buses to have enough spares.
- Purchased a used Class A bus for Special Services due to growth.
- Purchased two new Class D buses, one due to growth and one for replacement.
- Replaced an old bus with a used bucket truck for electricians.
- Purchased a new 4-wheel drive truck to replace a 20-year-old work truck.
- Replaced road service truck (had a blown engine) with a used truck with a service bed.
- Painted the maintenance building.
- Added a multiuse bathroom to the maintenance facility.
- Obtained bus lifts to perform more work in-house.
- Built outdoor storage to replace the pole barn that was collapsing and had to be torn down.

### **Administrative Office Building**

- New Office Furniture for the Director of Schools Office.
- New ductless HVAC systems for the offices on the south side of the AOB.
- Several offices in the AOB had wallpaper borders removed and were painted.

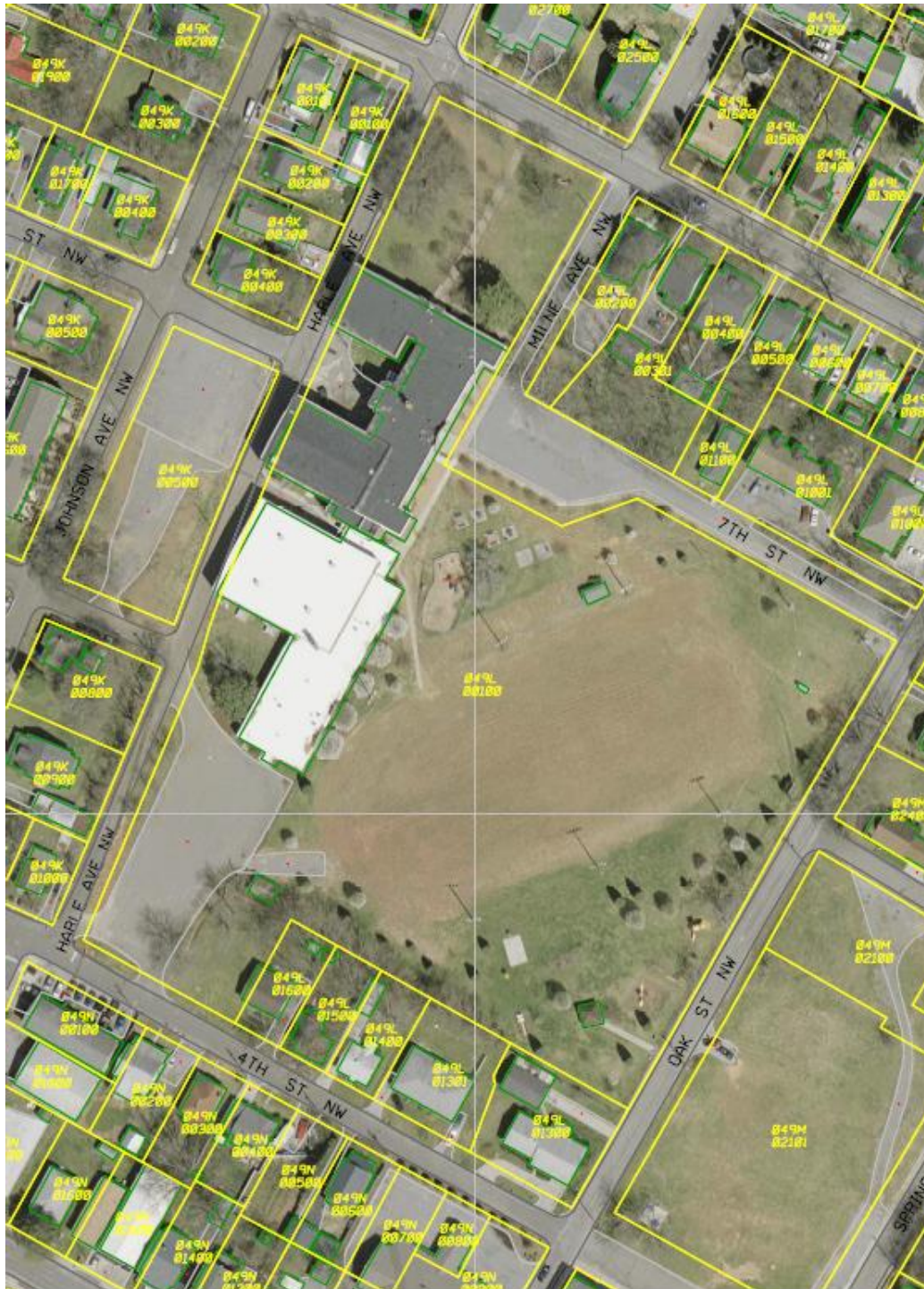


## Cleveland City Schools Site Values

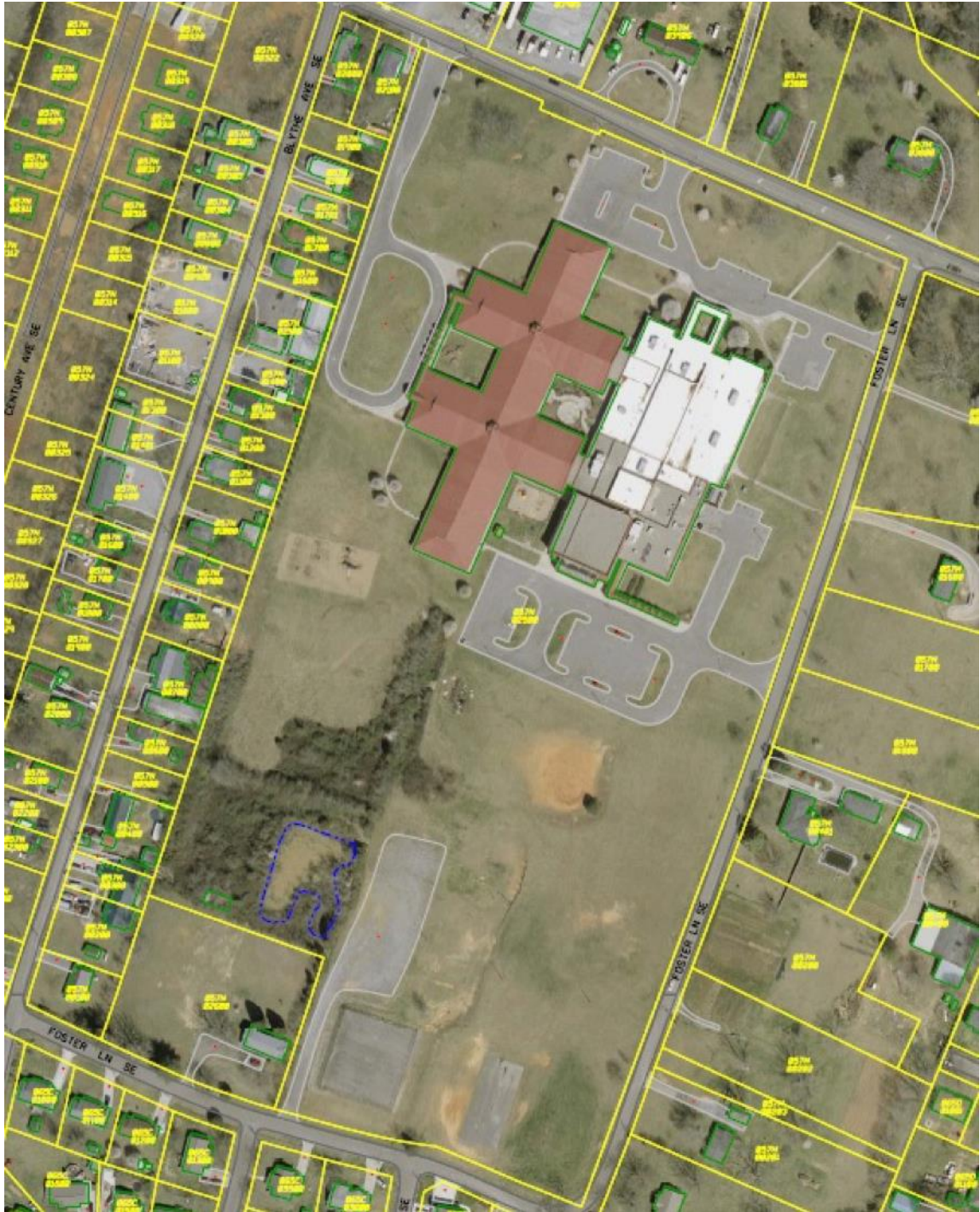
Site	Acres	Sq. Footage	Replacement Value	Contents	Total Value
Arnold Elementary	7.4	65,221	\$10,761,465	\$504,846	\$11,266,311
Blythe/Bower Elementary	23.5	144,895	\$23,907,675	\$948,000	\$24,855,675
Mayfield Elementary	8.7	94,000	\$15,510,000	\$1,200,000	\$16,710,000
E.L. Ross Elementary	*	50,470	\$6,427,395	\$460,000	\$6,887,395
George R. Stuart Elementary	15.7	75,504	\$8,917,609	\$440,000	\$9,357,609
D.P. Yates Primary	*	46,629	\$5,665,592	\$340,000	\$6,005,592
Cleveland Middle School	37.7	243,963	\$27,765,940	\$1,600,000	\$29,365,940
Teen Learning Center	1	25,610	\$3,325,703	\$101,028	\$3,426,731
Cleveland High School	44.3	401,191	\$44,575,343	\$2,266,000	\$46,841,343
CHS Baseball & Football Concessions		5,610	\$412,167	\$20,000	\$432,167
CHS Football Athletic Building		8,468	\$672,849	\$20,000	\$692,849
CHS Wrestling Building		12,176	\$1,139,065	\$20,000	\$1,159,065
Maintenance Building	*	8,646	\$556,555	\$102,000	\$658,555
Administration Office Building Campus	33.67	7,532	\$679,084	\$526,464	\$1,205,548
STaR Center		6,113	Lease	\$330,144	\$330,144
<b>Totals</b>	<b>171.97</b>	<b>1,196,028</b>	<b>\$150,316,442</b>	<b>\$8,878,482</b>	<b>\$159,194,924</b>
Notes: * 33.67 acres for AOB Campus includes Ross, Yates, and Maintenance Campuses					

# Aerial Photographs of Facilities

## Arnold Memorial School Aerial View with Property Lines



## Blythe Bower Aerial View with Property Lines



# Mayfield Aerial View with Property Lines



**AOB, Ross, Yates, and Maintenance Aerial View with Property Lines**



**George R. Stuart Elementary Aerial View with Property Lines**



## Cleveland Middle School Aerial View with Property Lines



## Cleveland High School Aerial View 2017



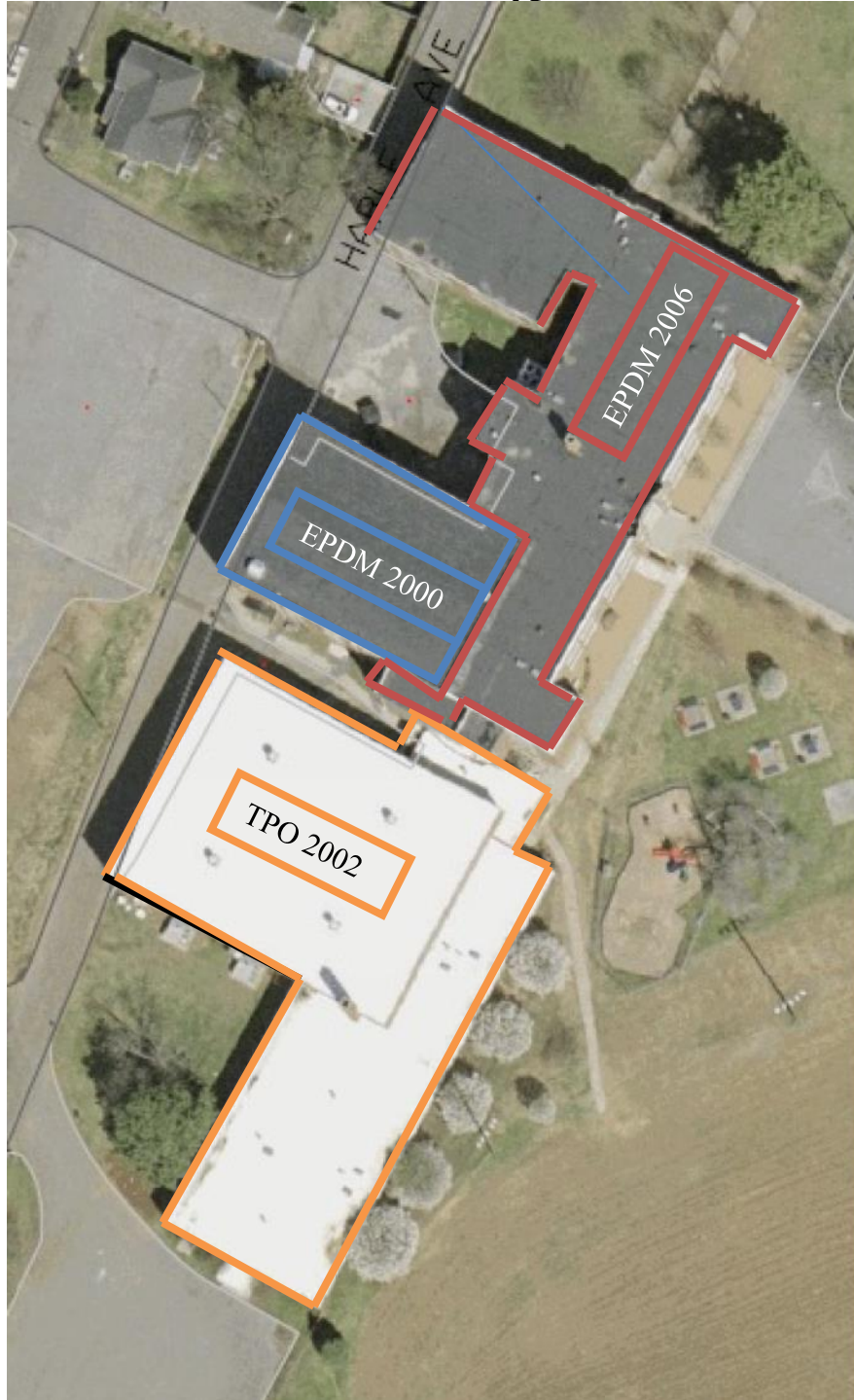


**Fredrick I. Denning Center Aerial View with Property Lines**

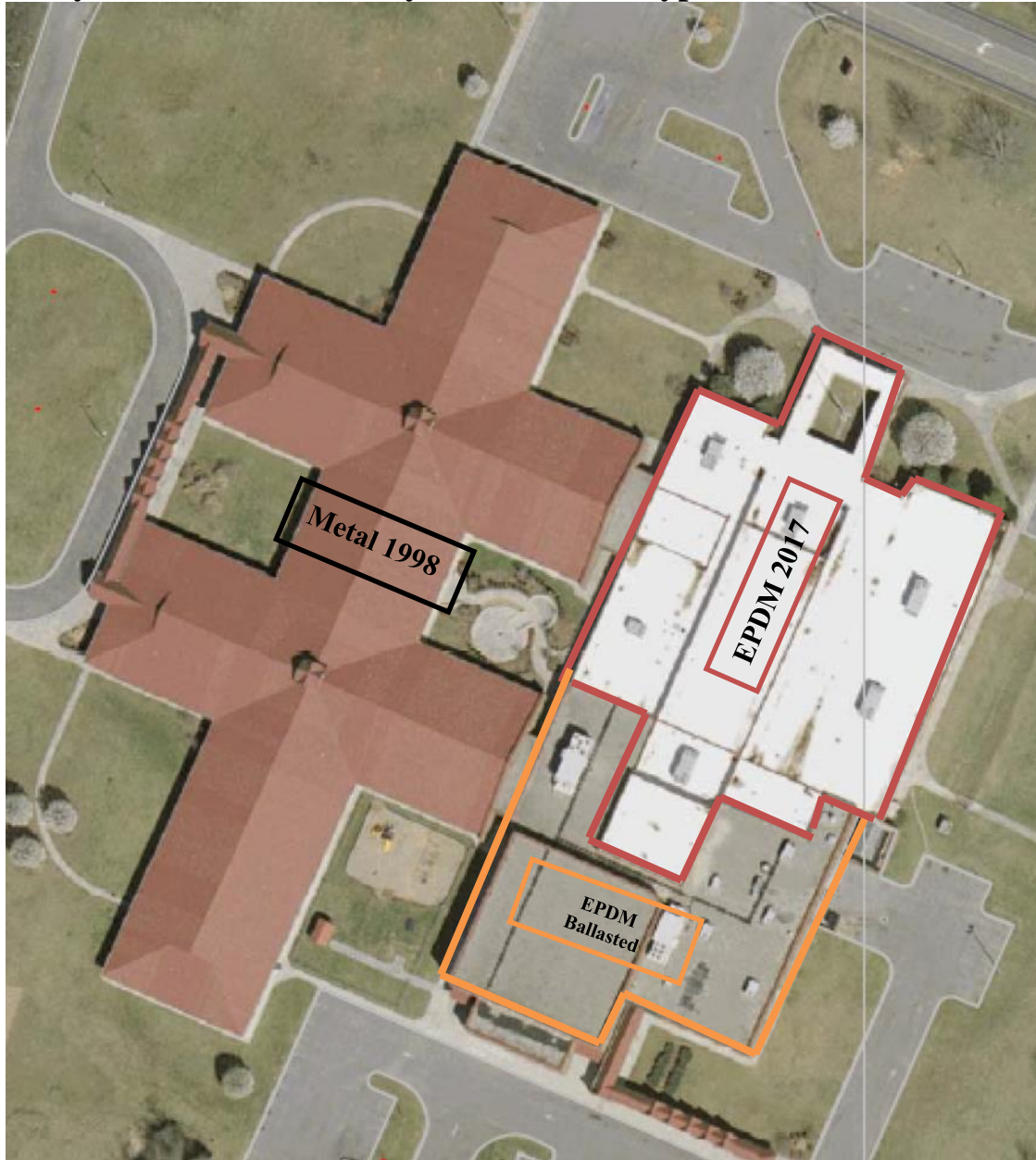


# Roof Status of Facilities

**Arnold Memorial School (Roof Type and Date Installed)**



**Blythe Bower Elementary School (Roof Type and Date Installed)**



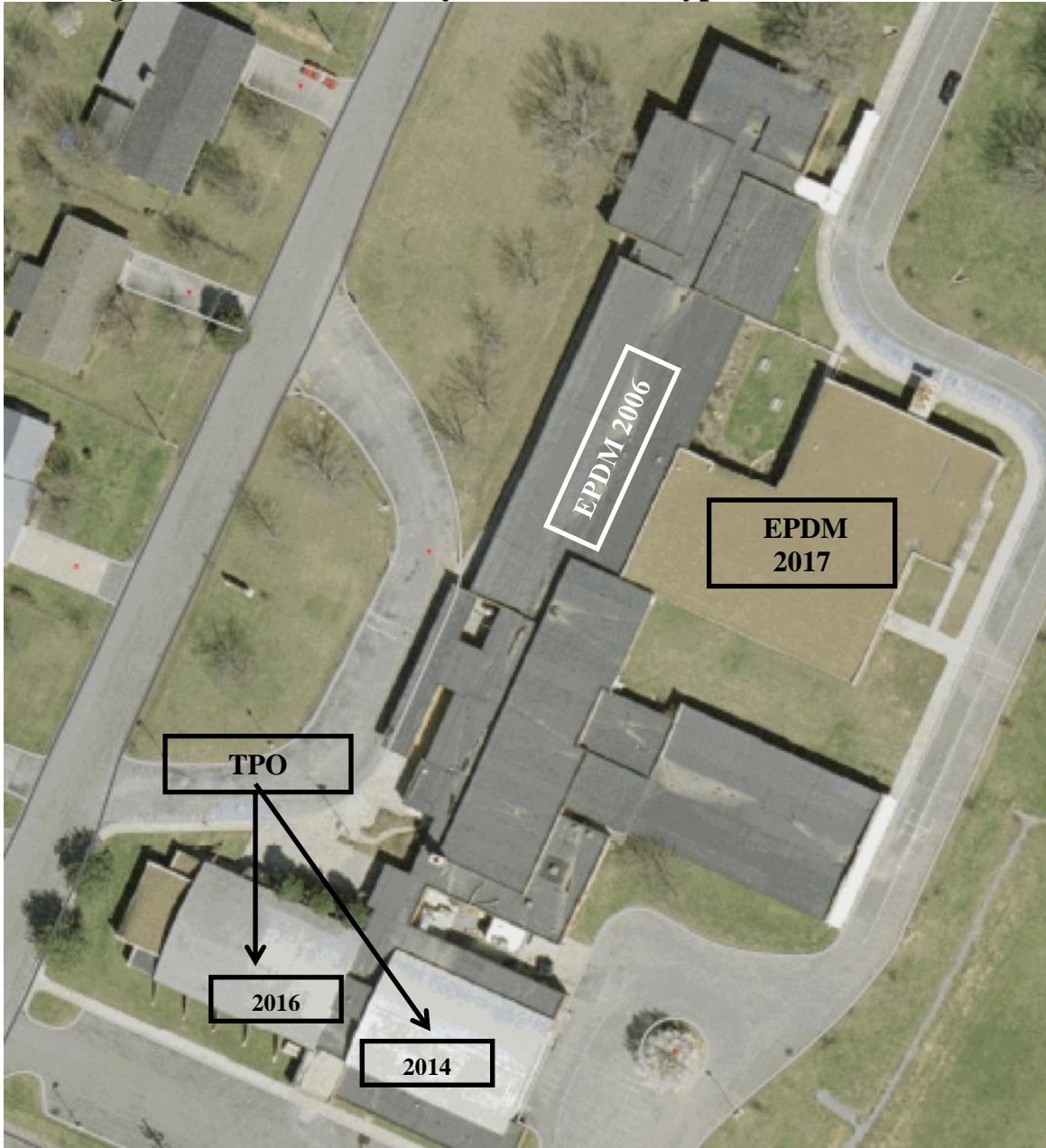
**Mayfield Elementary School (Roof Type and Date Installed)**



**E.L. Ross Roof Diagram (Roof Type and Date Installed)**



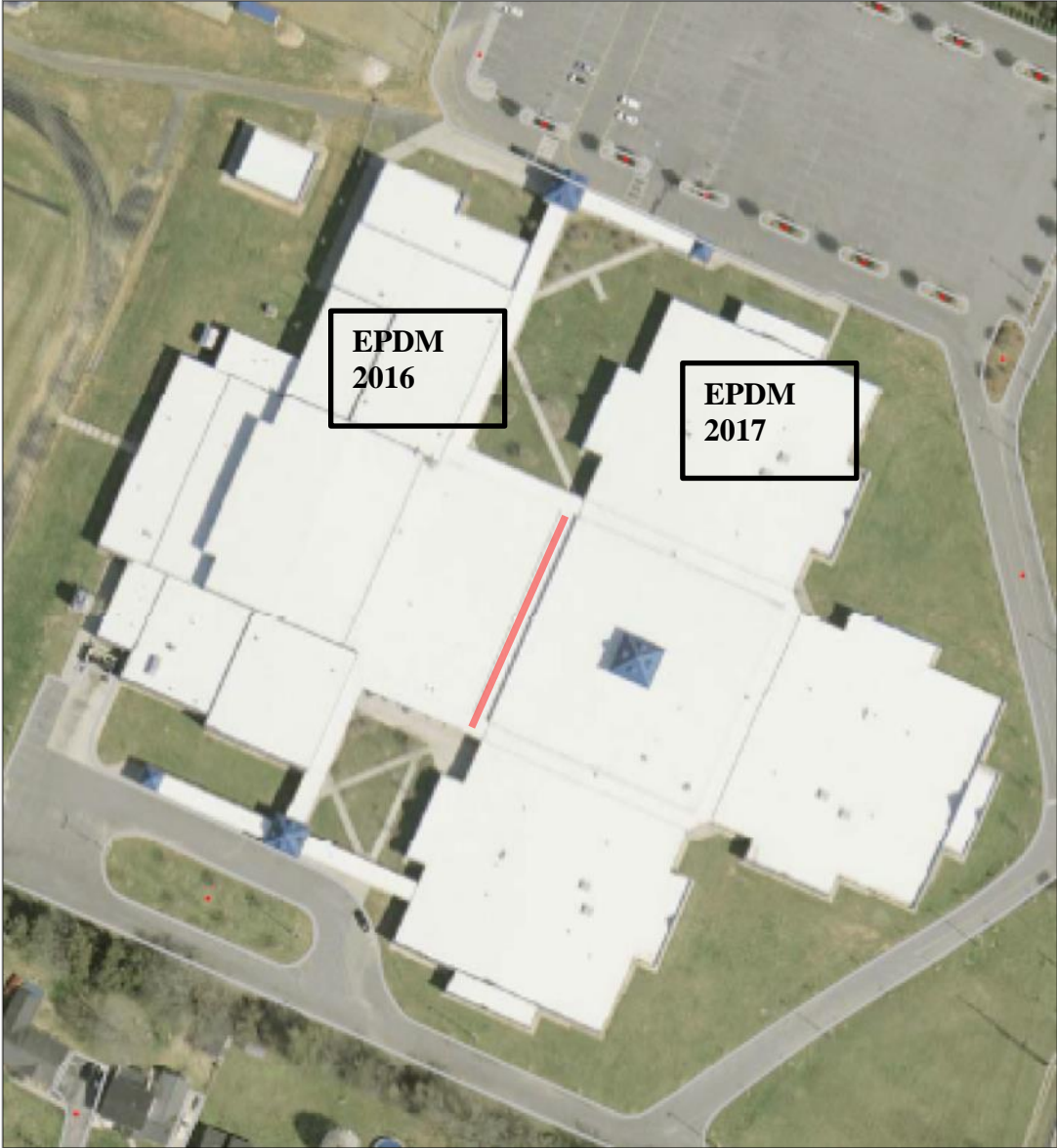
**George R. Stuart Elementary School (Roof Type and Date Installed)**



**D.P. Yates Primary School (Roof Type and Date Installed)**

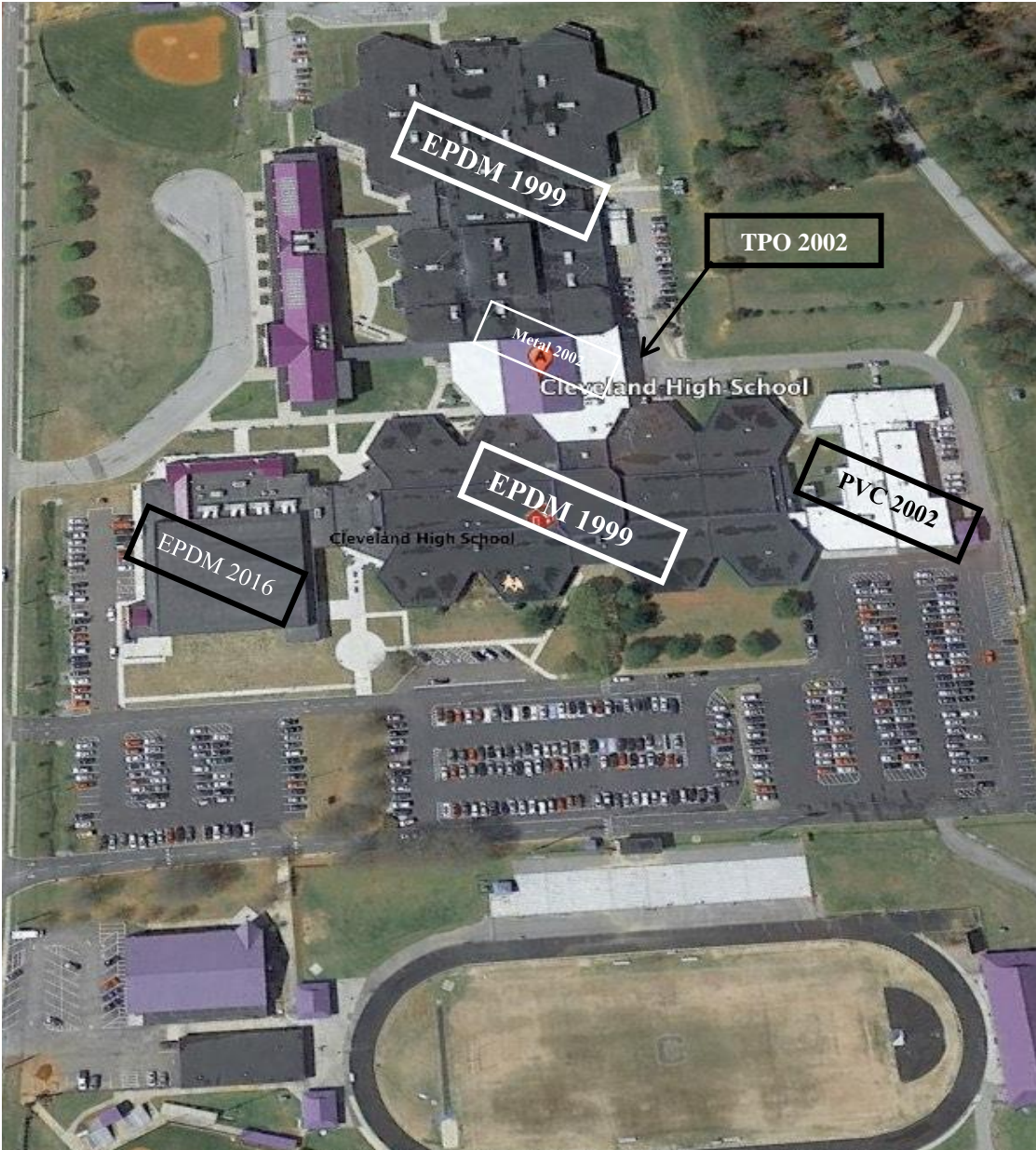


**Cleveland Middle School (Roof Type and Date Installed)**





**Cleveland High School (Roof Type and Date Installed)**



**The Denning Center (Roof Type and Date Installed)**



**Maintenance Building (Roof Type and Date Installed)**



**Administrative Office Building (Roof Type and Date Installed)**



### List of Schools with Roof Data

SCHOOL	ROOF TYPE	YR INSTALLED	INSTALLER/Architect	SQ. FT. (APPR)	Warranty Company	Warranty Expires	Projected Life
Blythe/Bower (New South wing)	EPDM Ballasted	1998	Bingham&Guy	24,000	Expired	2008	2018
Blythe Bower (New West Wing)	Metal	1998	Original Roof	80,000	Expired	2008	2038
CHS Baseball Bldg.	EPDM	1999	Bingham&Guy	5,555	Expired	2009	2019
CHS East	EPDM	1999	Bingham&Guy/McCampbell	92,000	Expired	2009	2019
CHS West	EPDM	1999	Parris/McCampbell	109,800	Expired	2009	2019
CHS Wrestling Bldg.	Metal	1999	Bingham&Guy	5876	Expired	2009	2029
Arnold Auditorium	EPDM	2000	Bingham&Guy	6,175	Expired	2010	2020
Denning Center Low Roof	EPDM	2001	Parris	6,691	Expired	2011	2021
CHS (CTE)	PVC	2002	Parris/DF Chase	21,800	Expired	2012	2017
Blythe/Bower (Original Bldg.)	EPDM	2017	C. M. Henley	38,350	Firestone	2047	2047
CMS - East Wing	EPDM	2017	C. M. Henley	147,500	Firestone	2047	2047
CMS Admin-West (9/2016)	EPDM	2016	JBH Roofing/UDG	87,500	Carlisle	2046	2046
Arnold Gym/South Wing	1st Gen. TPO	2002	Porter	21,000	Expired	2012	2017
CHS Commons	1st Gen. TPO	2002	Porter	33,708	Expired	2012	2017
CHS Football Field House	Metal	2003	Cherokee	10,500	Architectural Metal Services	2023 (Aug)	2043
Denning Center Gym	EPDM	2003	Parris	5,400	Firestone BA3108	2013 (Feb)	2023
Arnold Main	EPDM	2006	Parris	14,314	Firestone BB5767	2016	2026
Ross	EPDM	2006	Bingham&Guy/AAS	43,305	Firestone BB3382	2016	2026
Denning Center Pool/East	EPDM	2006	Bingham&Guy	7,703	N/A	N/A	2026
Yates	EPDM	2006	Bingham&Guy/AAS	40,184	Firestone BB2281	2016	2026
Stuart	EPDM	2006	Bingham&Guy/AAS	45,429	Firestone BB2342	2016	2026
Stuart North-East Addition	EPDM	2017	JBH Roofing/AAS	14,741	Carlisle	2032	2037
AOB	Metal	2006	Cherokee/AAS	7,200	American Bldg. Co.	2026	2046
Maintenance/Trans	Metal	2006	Don Grant Co./AAS	7,500	Metal Sales and Mfg. (material only)	2031	2046
Mayfield Gym and East	TPO	2007	Village Roofing	34,000	Carlisle	2017	2027
Mayfield Main	Metal	2007	Village Roofing	48,000	Carlisle	2032	2047

CHS Science Wing	Metal/TPO	2011	Parris	44,000	Firestone BD2721	2026	2051/31
Yates Gym	Metal	2012	Holland	5000	Commercial Roofing Specialties	2032 (Sept)	2052
Stuart Gym	TPO	2014	Parris	11,000	Carlisle	2034 (July)	2034
Stuart Auditorium	TPO	2014	Parris	32,500	Carlisle Syntec System	2034 (Oct)	2034
CHS Stadium Press Box	Metal	2014	Tri-State	1,000	Pac-Clad	2016	2054
CHS Raider Arena	EPDM	2016	Tri-Con/UDG	58,000	Carlisle	2036	2036

**Life Cycle of Roof Types**

1st Generation TPO	15 Years
Modern TPO	20 Years
PVC	20 Years
EPDM	20 to 30 Years
Metal	40 to 50 Years

# Refurbishing and Painting Schedule

Site	Constructed	Additions	History Interior	History Exterior	Priorities	Proposed Schedule	
E.L. Ross	1977	1979	2012	2013	Interior of building	2022	
Cleveland High School	1966	2001	East Wing & Commons 2015	2009 Awning on entire building. Touched up in 2014	West Wing halls & common areas	2015	
The Denning Center	1958 as YMCA	Remodeled 2001	School was refurbished and painted in 2015. Carpet was removed and replaced with tile.	Brick was tuck pointed and sealed in 2015	Sealing of exterior and interior painting	2025	
Cleveland Middle School	2001	NA	2009 - Hallway at gym and library. 2010 - Grade level and cafeteria hallways, office. 2011 - gym walls half way. 2017 all hallways bathrooms and cafeteria were painted.	2009 Blue poles in front and back	Building needs to be pressure cleaned and the exterior post painted.	2018 Exterior 2027 Interior	
Blythe Bower	1973	1998	Halls and Little Gym 2016	Windows & Doors 2016		2026	
Arnold	1928	Remodeled 2006	2006	Brick were sealed 2016	Stairwells, hallways and restrooms	2017 Interior 2026 Exterior	
Stuart	1959	1991	2010	Touched up halls in 2012 and 2014	Hallways and common areas	2020	
Mayfield	2007	NA	2011 (Touch up)		Hallways and common areas	2018	
Yates	1993	NA	2012	2015	Exterior of building	2022 Interior 2025 exterior	

# HVAC Replacement Schedule Based on 2017

HVAC REPLACEMENT TABLE													
Building	% Life Remaining	Equipment Age										Primary unit age	
Arnold	50%	■	■	■	■	■	■	■	■	■	■	■	10
Blythe Bower	30%	■	■	■	■	■	■	■	■	■	■	■	18
Cleveland High	30%	■	■	■	!	!	!	■	■	■	■	■	FCU;s 25+, GSHP 16, SW - 7
Cleveland Middle	30%	■	■	■	■	■	■	■	■	■	■	■	15
Denning Center	20%	■	■	■	■	■	■	■	■	■	■	■	20
D.P. Yates	0%	■	■	■	■	■	■	■	■	■	■	■	25
E.L. Ross	0%	■	■	■	■	■	■	■	■	■	■	■	40
George R Stuart	50%	■	■	■	■	■	■	■	■	■	■	■	20+ boilers, AHU's, Marv Airs 8
Mayfield	60%	■	■	■	■	■	■	■	■	■	■	■	10
District Office	60%	■	■	■	■	■	■	■	■	■	■	■	5
Maintenance	60%	■	■	■	■	■	■	■	■	■	■	■	7
Raider Arena	100%	■	■	■	■	■	■	■	■	■	■	■	1
<b>NEW</b>		<b>MID- LIFE</b>		<b>REPLACE</b>									
0 to 6 years		7 to 13		14 to 20		+20 years							



# Bus Replacement Schedule

## Cleveland City School Transportation Department Bus Replacement Schedule as June 2017

<u>BUS #</u>	<u>AGE AS OF 06/30/2017</u>	<u>CAPACITY</u>	<u>YEAR MODEL</u>	<u>YEAR PURCHASED</u>	<u>PROJECTED REPLACEMENT IN THE SUMMER OF</u>
45	17 YEARS	Sp. Ed.	01	2000	2019
50	16 YEARS	78	02	2001	2020
135	16 YEARS	72	02	2008	2020
53	15 YEARS	78	03	2002	2021
65	14 YEARS	78	04	2003	2022
54	14 YEARS	Sp. Ed.	04	2003	2022
57	14 YEARS	78	04	2003	2022
61	9 YEARS	Sp. Ed.	09	2013	2020
42	13 YEARS	Sp. Ed.	05	2004	2023
66	13 YEARS	78	05	2004	2023
51	12 YEARS	Sp. Ed.	06	2005	2024
40	12 YEARS	78	06	2005	2024
39	12 YEARS	78	06	2005	2024
41	12 YEARS	Sp. Ed.	06	2005	2024
38	12 YEARS	78	06	2005	2024
56	12 YEARS	78	06	2005	2024
52	11 YEARS	78	07	2006	2025
47	10 YEARS	Sp. Ed.	08	2007	2026
36	9 YEARS	78	09	2008	2027
35	9 YEARS	78	09	2008	2027
43	9 YEARS	Sp. Ed.	09	2008	2027
37	9 YEARS	78	09	2008	2027
55	8 YEARS	78	10	2009	2028
58	8 YEARS	78	10	2009	2028
142	7 YEARS	Sp. Ed.	12	2011	2030
144	7 YEARS	Sp. Ed.	12	2011	2030
46	7 YEARS	78	12	2011	2030
48	7 YEARS	78	12	2011	2030
49	7 YEARS	78	12	2011	2030
60	7 YEARS	78	12	2011	2030
62	5 YEARS	78	12	2013	2030
63	5 YEARS	78	12	2013	2030
64	14 YEARS	26	04	2013	2022
67	11 YEARS	78	07	2014	2025
68	9 YEARS	72	09	2014	2027
10	1 YEAR	78	2017	2016	2034
11	1 YEAR	78	2017	2016	2034

# Proposed Capital Projects by Location

Revision October 31, 2017

Adopted November 6, 2017

Capital Projects are needs or improvements that will cost over \$5,000 and would not be considered regular annual maintenance of the facilities, vehicles, or technology systems. The projects highlighted in red are prioritized to maintain the integrity of the building, meet schedule requirements, maintain the usefulness of the building, maintain energy efficiency and ensure the safety of the occupants of the building.

Projects to be performed by ESG for \$8,214,794 are highlighted in Blue.

Projects that were identified by ESG, but will be performed by the Maintenance Department are highlighted in green.

## Arnold Memorial Elementary

- Replace the gym and South wing TPO roof. (\$130,000 to \$140,000)
- Repaint interior hallways, stairwells, common areas, and cafeteria. The exterior doors would need to be painted at the same time the interior is painted. (\$30,000 to \$35,000)
- Install FRP (Fiber reinforced plastic) on the walls of the boy's restrooms on the 2<sup>nd</sup> and 3<sup>rd</sup> floors. This would prevent the breakdown of the wall material in these restrooms. (\$5,000 to \$6,000)
- Replace the kitchen hood system. (\$75,000 to \$100,000)
- Make parking lot improvements on the Harle Avenue side of school for better control of school traffic, also repair broken concrete and damaged asphalt by dumpsters. Asphalt the gravel drive area between cafeteria and gym.
- Replace cafeteria flooring. This flooring would need abatement to be removed but it could be encapsulated under new flooring.
- Purchase 10 teacher desks and chairs. Many of the teacher desks are old and outdated.
- Replace 12 small commodes in the primary wing with appropriate size commodes. The current commodes are too small.
- Install keyless entry system in main building entry ways for safety purposes.

## Blythe-Bower Elementary

- Install new HVAC controls to operate HVAC systems on temperature with humidity. The present control system is a combination of two separate systems and is now obsolete. The outdoor air exchange units were not connected to the HVAC controls when the newer controls were installed.
- Repair of the two outside air exchange units. One of the units is not able to be serviced because it was situated against a wall and the service access for the recovery wheel is blocked. Repairs will be handled by the Maintenance Department.
- Replace the frequency drive motor control on the water loop pumps.

- Replace the roof on South-East quadrant. (\$150,000 to \$170,000)
- Refinish the big gym floor.
- Replace carpet in the Theater, ESL room, Teacher's lounge.
- Replace carpet in teachers' rooms with tile.
- Pave the gravel parking lot.

### **Mayfield Elementary**

- Hallways, restrooms, and common areas are in need of paint touch up. (\$15,000 to \$20,000)
- Keyless entry is needed for security purposes.
- New cafeteria furniture (the current furniture is beginning to break down).
- Awning for car rider drop-off/pick-up area.

### **George R. Stuart Elementary**

- Install the new boiler in storage along with installation of additional boiler while making changes to the water loop and HVAC controls to accommodate new system.
- Replace the kitchen hood system. (\$50,000 to \$75,000)
- Replace the tile in the halls. The tiles are cracking and coming up in multiple areas. The tile underneath must be encapsulated due to the age of the building.
- Replace the gym floor. The gym floor is worn and the rubberized top has worn through in areas.
- Install window covering/shades for the gym windows. In the morning, it is impossible to see into the gym because often sun is glaring through the windows on the east side.
- Keyless entry is needed for security purposes.

### **E. L. Ross Elementary**

- Install the gym HVAC unit that has been purchased.
- Replace HVAC systems throughout school.
- Replace boiler controller.
- Replace boilers.
- Energy management controls need to be installed.
- Replace ceiling tiles after HVAC work has occurred.
- Replace cove base throughout building.
- Replace library shelves.
- Replace cafeteria tables and chairs w/ folding tables/stools.
- Replace the gym floor.

### **Donald P. Yates Primary School**

- Replace gym HVAC units.
- Replace HVAC systems throughout school.
- Replace existing boiler and add a boiler for redundancy as Yates mechanical design is vulnerable to freezing.
- Energy management controls need to be installed.
- Replace the cooling tower and move to an exterior location.
- Repair concrete outside classrooms and sidewalks, cost will depend on how extensive the BOE wants to make the project. (\$20,000 to \$50,000)
- Add additional keyless entry to doors in gym and hallway access.
- Replace carpet in main office.
- Replace carpet in classroom with tile.
- Replace carpet in hallways.
- Replace carpet in library.
- Replace cove base in cafeteria.
- Add more parking space.

### **Cleveland Middle School**

- The building needs to be pressure cleaned and the post in all the exterior entryways need to be painted. (\$15,000 to \$20,000)
- The fire alarm system is now obsolete and needs to be replaced. (\$90,000 to \$130,000)
- Replace the frequency drive on one of the water loop pumps.

### **Cleveland High School**

- The West wing halls, bathrooms and common areas need to be painted. (\$35,000 to \$45,000)
- Replace the roof on the Commons, West wing, East wing, CTE wing, and baseball building. (\$1,350,000 to \$1,700,000)
- Repair the East wing air handlers and fabricate some of the unit parts like the drain pans.
- Repair the West wing geothermal HVAC units.
- Replace the older baseball bleachers to bring into safety and code compliance. (\$30,000 to \$40,000)
- Replace the kitchen hood system. (\$75,000 to \$100,000)
- Furniture needs are six whiteboards 8' long, two hundred desks, fifty 1' x 6' tables, one hundred chairs.
- The West wing plumbing in the classrooms is failing and will be very costly to repair.
- Grading for a new football entrance needs to be performed.
- The running track needs to be resurfaced.

### **F. I. Denning Center**

- Two thirds of the HVAC systems are beyond the useful life of the equipment.
- The HVAC air distribution needs to be improved.
- Energy management controls are needed.
- Ventilation improvement of the pool area is needed.
- Additional Structural support needs to be placed under the four HVAC units on the north side of the first story.
- The mechanical equipment for the pool is reaching the end of its useful life.
- Installation of a Pool cover that will be manageable for a tight area and competition.
- Kitchen facilities are needed if student capacity is to be expanded.
- Renovation of locker rooms.
- Pool area needs to be painted.
- The gym floor needs to be refinished.

### **Administrative Office Building**

- The attic area needs insulation.
- The carpet in the halls and office need to be replaced.
- Partitions for additional office space are needed.
- The board room HVAC system is in need of replacement.

### **Maintenance and Transportation**

- Five school buses will need to be replaced over the next five years. (\$475,000 to \$525,000)
- File and furniture storage.
- Roll up door replacement of two doors in one bay so mechanical work can be performed more efficiently.
- Used service truck for general repair group.

### **Candy's Creek Cherokee Elementary School**

- Furniture and technology for the new School. (\$550,000 to \$650,000)
- Playground equipment for new school. (\$30,000 to \$60,000)

### **Cleveland City Schools, System Wide**

- Bring all facilities into TOSHA compliance under the new TOSHA plan.
- At any given time, there are a number of facility related situations throughout the system which are being monitored but do not require any action requiring capital funding so they are not included in this document.

## Total Estimated Cost of Prioritized Capital Projects Excluding the ESG Project and Maintenance Projects

	LOW	HIGH
ARNOLD	\$240,000	\$281,000
BLYTHE-BOWER	\$150,000	\$170,000
MAYFIELD	\$15,000	\$20,000
STUART	\$50,000	\$75,000
ROSS	\$0	\$0
YATES	\$20,000	\$50,000
CMS	\$105,000	\$150,000
CHS	\$1,490,000	\$1,885,000
TDC	\$0	\$0
TRANSPORTATION	\$475,000	\$525,000
CANDY'S CREEK	\$580,000	\$710,000
<b>TOTAL</b>	\$3,125,000	\$3,866,000

# Recommended Capital Projects and Five-Year Schedule

This summary is based on prioritizing the known needs in the school system using the projected fiscal resources. The projects are prioritized to preserve the physical integrity of the facilities in order to have the highest impact on the wellbeing of our students, faculty, and staff.

\*Replacements mandated by state law.

\*\*Projects from the roof or paint schedule.

## 2017/2018

\*\*Replacement of the Arnold gym AND South wing TPO roof. \$130,000 to \$140,000

\*\*Replacement of the Blythe-Bower South-East quadrant roof. \$150,000 to \$170,000

**Annual Total \$280,000 to \$310,000**

## 2018/2019

\*\*Replacement of the roof at CHS, Phase I. \$337,500 to \$425,000

Roof replacement includes the following areas of CHS: Commons, East Wing, West Wing, CTE Wing, Baseball Building. This project would need to be broken down into four similar sized projects with the Commons being the priority.

**Annual Total \$337,500 to \$425,000**

## 2019/2020

Furniture and technology for CCC Elementary. \$550,000 to \$650,000

\*Replace one Class D school bus. \$95,000 to \$105,000

**Annual Total \$645,000 to \$755,000**

## 2020/2021

\*\*Replace roof on Arnold auditorium. \$35,000 to \$40,000

\*Replace two Class D school buses. \$190,000 to \$210,000

\*Replace one Class C school bus with a Class D bus. \$95,000 to \$105,000

**Annual Total \$320,000 to \$355,000**

## 2021/2022

\*\*Replacement of roof at CHS, Phase II. \$337,500 to \$425,000

\*\*Replace lower roof of Denning Center. \$38,000 to \$43,000

\*Replace one Class D school bus. \$95,000 to \$105,000

**Annual Total \$470,500 to \$573,000**

**Total Recommended Capital Projects on Five-Year Schedule \$2,053,000 to \$2,418,000**

# School Capacities and Enrollment

School	Student Capacity	2017	2016	2015	2014	2013	2012
Arnold	375	387	380	435	409	406	421
Blythe-Bower	550	632	642	623	652	628	632
Mayfield	450	583	600	562	559	575	617
Ross	*475	381	350	365	348	346	344
Stuart	440	449	456	473	476	475	483
Yates	325	344	386	397	382	359	368
	2,675	2,776	2,814	2,855	2,826	2,789	2,865
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CMS	1400	1336	1325	1299	1280	1224	1198
CHS	2500	1634	1571	1458	1445	1393	1340
Denning	269	55	58	34			
	4,269	3,025	2,954	2,791	2,725	2,617	2,538
<b>Total Enrollment</b>		<b>5,801</b>	<b>5,768</b>	<b>5,646</b>	<b>5,551</b>	<b>5,406</b>	<b>5,403</b>

## Candy's Creek Cherokee Elementary

Projected Students: **Opening Classroom capacity – 520 students**

Future capacity with additions: **700 students**

Projected Teachers: **Expected 23 classroom teachers**

Square footage: **95,700 sf**

Note: Numbers were pulled from Power School using the middle of October as the date.

\*Capacity was recalculated from original design based on current pupil to teacher Requirements.



# Growth Forecast

Cleveland City Schools has experienced continual growth since the school system's inception. This report will be concentrating primarily on growth that has occurred over the previous five years through student enrollment, capacities of the schools, and factors that may affect or even escalate future growth.

## Enrollment Trends

The total enrollment number of students indicates a growth rate increase over a five-year period of 7.3% or an average annual growth rate of .81%. Based on the present trends we can forecast our total student enrollment to be at the population shown in the table below.

Time Duration	Year	Total Enrollment
Present	2017	5801
Five Years	2022	6224
Ten Years	2027	6678
Fifteen Years	2032	7165
Twenty Years	2037	7688

## School Capacity

The present annual enrollment growth rate of .81% will allow for capacity at the elementary level with the addition of Candy's Creek Cherokee Elementary as well as the high school level. When examining the capacities of our schools it is noticeable that the enrollment at Cleveland Middle School will most likely be the next school building to reach capacity. According to the architect on record, CMS was designed for a capacity of 1400 students with a total capacity of 1500 including faculty and staff. Considering the present enrollment of 1336 students, if growth occurs at the 7.3% rate over the next five years the capacity of CMS could be 1433 students in 2022 which would place the school over its design capacity.

## Growth Factors

While the data we are using indicates a reasonable growth in the population of the Cleveland City School System there are events occurring in the City of Cleveland that could factor into the possible growth of both the community and school system beyond what the trending information indicates.

- The City of Cleveland and Bradley County have worked together to establish the new Spring Branch Industrial Park on APD 40 at exit 20 of the new I-75, Tom Rowland Interchange. The park is also placed strategically along the State of Tennessee's

“Technology Corridor”. The idea behind the park is to bring in more technology driven manufacturing, which in turn means higher wage careers and a growing city population.

- The City of Cleveland is working aggressively on a plan to develop and revitalize the downtown area with the hopes of attracting both business and residential development. They are seeking a residential demographic of young professionals which would eventually have an impact on our school system with higher student enrollment.
- Cleveland has been recognized nationwide for its quality of life and as a growing community with low unemployment. The vacancy rates of homes and apartments are very low, which is leading to the development of more single-family residences and multifamily dwellings, thus growing the population.
- While annexation laws have changed drastically and existing subdivisions in the county cannot be brought into Cleveland as easily as they once were, annexation is still occurring. Developers are buying property on the edge of the city limits and then requesting to have their new development annexed. In the last few years there have been both single family subdivisions and multifamily dwellings annexed by the city of Cleveland.

## **Conclusion**

While the trending data is indicating the growth rate of student enrollment to be .81% annually, it will be important to update the forecasting section of this report annually to identify increased growth rates that may lead to school capacity issues sooner. The emphasis in this initial report has been based on student enrollment, however, by working with the City of Cleveland I believe we can provide a better forecast in the future by examining other indicators of growth through the tracking of building permits, annexation requests, and census data.

