

Comprehensive Capital Improvement Proposal

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CSD Strategic Accelerators



**Student
Success in All Areas**

**The CSD Student
Experience: Preparing to
Lead a Better World**



**Building and
Sustaining an Engaging
and Inclusive Culture**

**The CSD Cultural
Experience: Connections,
Culture, and Community (C3)**



**Cultivating and
Retaining High-Quality
Professionals**

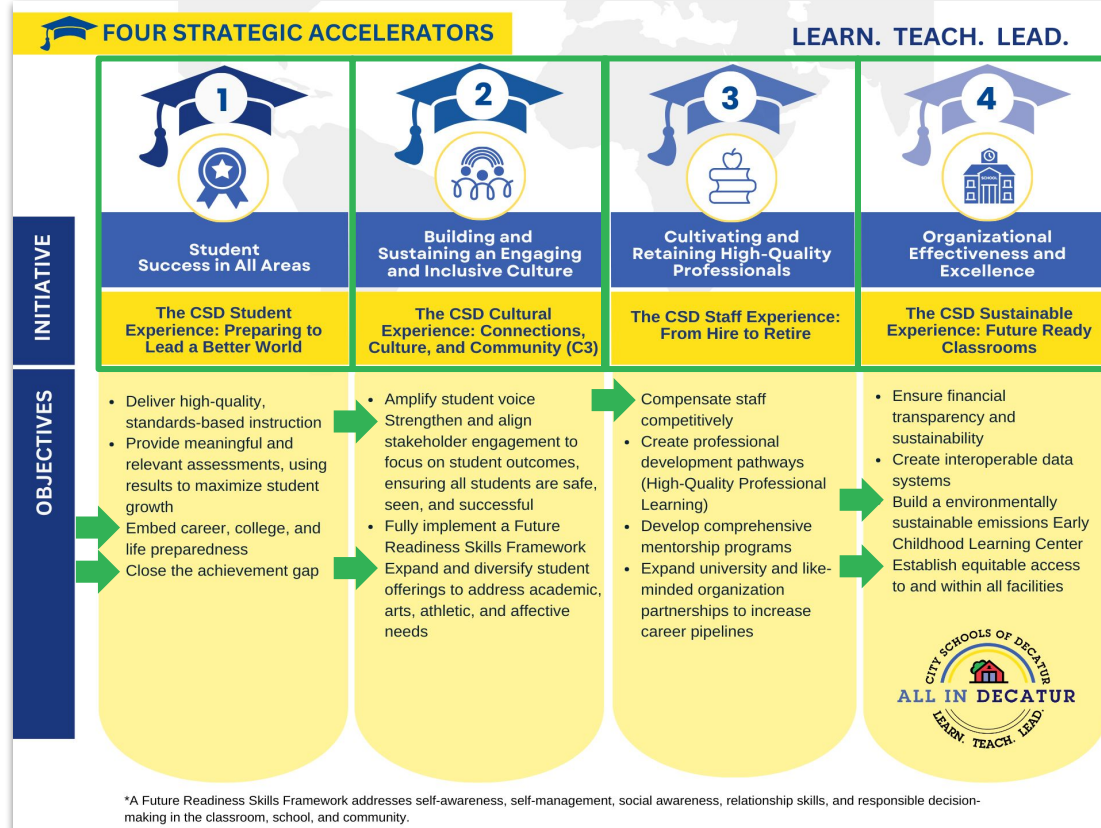
**The CSD Staff Experience:
From Hire to Retire**



**Organizational
Effectiveness and
Excellence**

**The CSD Sustainable
Experience: Future Ready
Classrooms**

Investing in Key Objectives of the “All In” Decatur Strategic Plan



*A Future Readiness Skills Framework addresses self-awareness, self-management, social awareness, relationship skills, and responsible decision-making in the classroom, school, and community.

"All In" Decatur Strategic Plan Investment Agenda



→ Why we need to invest...

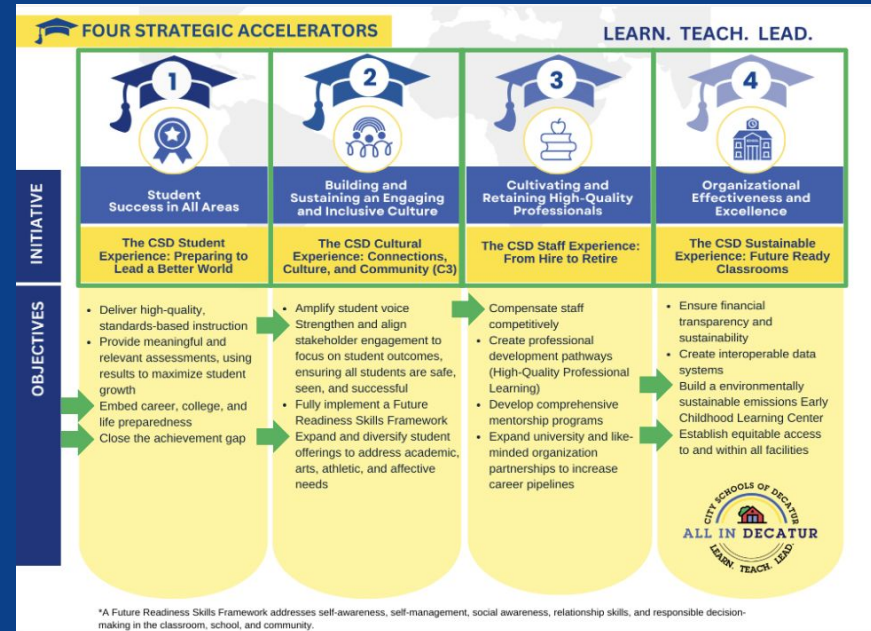
- CSD Strategic Plan
- Sustainability of CSD Success → Student & Staff Sacrifices

● What we need to invest in...

- A Comprehensive Capital Improvement Solution
- Enhancements for Early Learning, Arts, CTAE, & Athletics Programs

● How we plan to invest responsibly...

- Estimated Costs
- Braided Funding Model



CSD Community Engagement & Collaborative Thought Partnership



Direct CSD Stakeholder Engagement & Input

- Dedicated Early Learning Email Inbox Correspondence
- Enrichment Area Staff Listening Sessions
- Frasier Center Staff Engagement
- CSD Community Letter Campaigns
- ResolveCSD Constituent Inquiries
- Local/Social Media Coverage
- Public/Private Partnership Meetings
- Grant/Philanthropy Meetings
- DECAL Planning Sessions

Surveys, Focus Groups, & Assessment Insights

- New ECLC Survey, Interviews, & Focus Groups
- Annual Budget Feedback Survey
- CSD Athletics Coaching Survey (#1 Concern Facilities Conditions & Space)
- Decatur Bulldog Boosters/City of Decatur Facilities Assessment
- Annual CTAE Local Needs Assessment (Parent/Student Survey, Decatur Career Academy Advisory Board, Decatur WorkForce Development & Community Stakeholder Tours)

Community Events, Site Visits, & Advisory Teams

- Superintendent Listening Sessions & Advisory Councils
- BOE & Community Meetings
- Joint COD/CSD Planning Meetings
- Early Learning Expert Panel
- DHA Partnership/Resident Meetings
- CSD Back-to-School Bash
- National Night Out
- Decatur Day Planning Committee
- Grand Rapids, MI, Metro Atlanta, & Walton HS Site Visits

PATH: Project Approach Theory Sessions

- Six (6) 3rd Party Facilitated Cross-Functional Vision Casting Sessions to Collaboratively Assess Needs, Explore Possibilities, & Establish Priority Design Principles Based on Diverse Internal/External CSD Stakeholder Input
 - PATH 1.0: **Expanding Early Learning Opportunities**
 - PATH 2.0: **Reimagining Fraiser Center & DHS Upgrades**

CSD MISSION:

*"In **partnership with our community**, our mission is to inspire and enable student growth through meaningful and engaging learning experiences supported by highly qualified and caring educators in a safe and inviting environment."*

CSD Community Engagement & Thought Partnership



csddecaturhigh · Follow



csddecaturhigh 17w

🏆 Winter Guard Wins BIG! 🎉

Our Varsity & JV Winter Guards, led by Ms. Stevenson, dominated their season opener at Whitewater HS! 🎵

🏆 JV – 1st in Scholastic Regional A

🏆 Varsity – 1st in Scholastic National A

Next stop: Feb 8 at Chattahoochee HS!

🎉 Proud of our team & coach! 💙🏆

#WinterGuard #Champions #GoTeam



No comments yet.

Start the conversation.



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January 30

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- Sustainability of CSD Success → Student & Staff Sacrifices

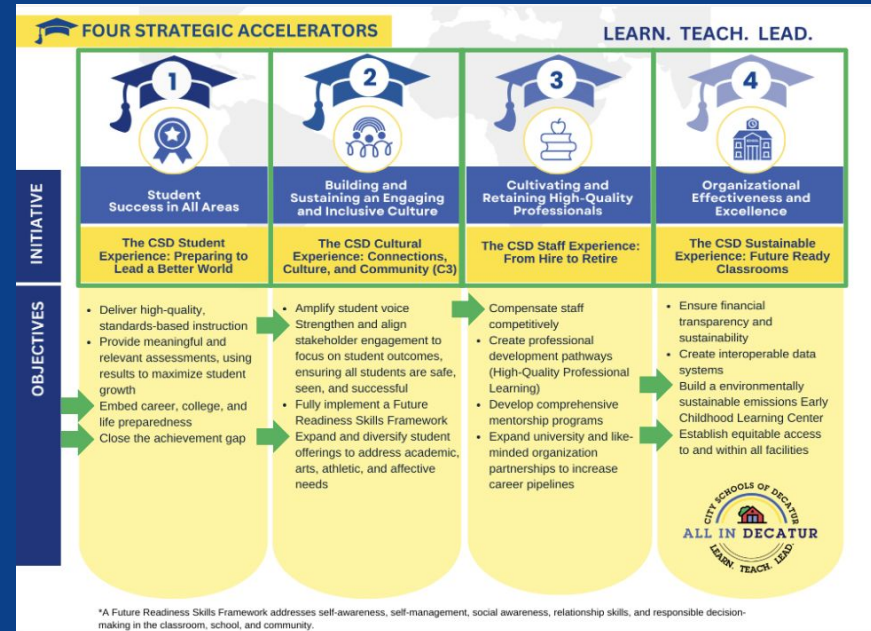


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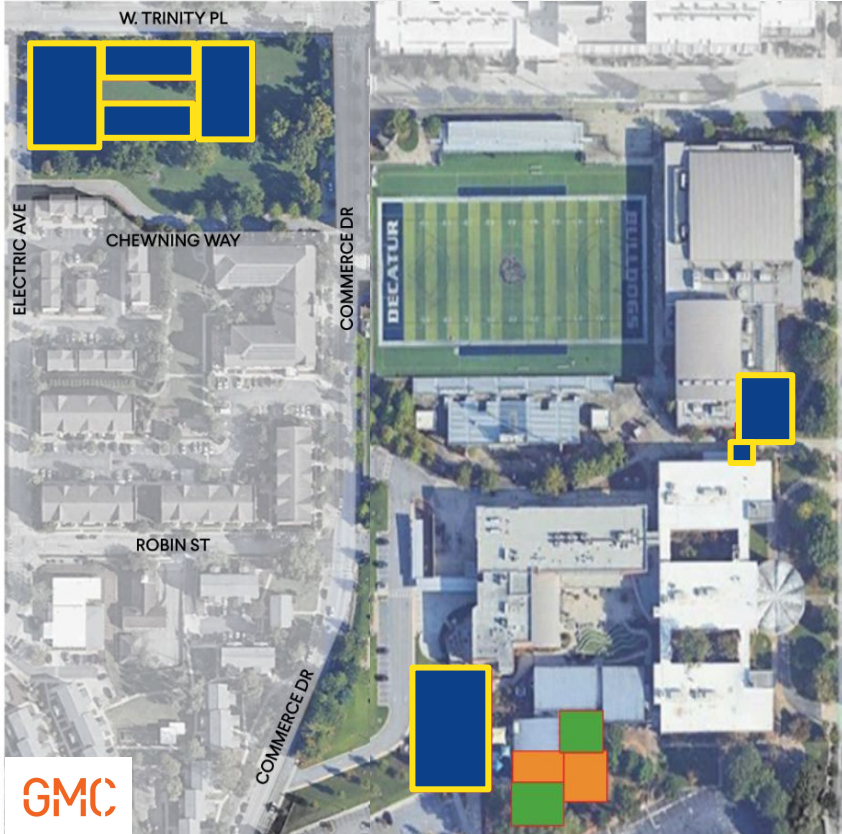
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How we plan to invest responsibly...

- Estimated Costs
- Braided Funding Model



Aerial View of CSD's Comprehensive Capital Improvement Project Footprint



- CSD's Comprehensive Capital Improvement Project is **interdependent**.
 - Expanded Early Learning Center Addresses CSD's Academic Achievement Gap
 - Frasier Center Early Learning Relocation/Program Enhancement
(Creates DHS Construction Capacity)
 - CTAE Pathway Expansion
 - Arts Performance Space Creation
 - Upgraded Athletics Facilities & Auxiliary Gym Space with Multipurpose Capacity

Key Benefits of CSD's Comprehensive Capital Improvement Project



ADA Accessible

Ensures equitable access to CSD facilities.



- Wheelchair Ramps
- Cut Curbs
- Stair Lifts
- Elevator Access
- Sensory Spaces
- Assistive Listening Support



Arts (Fine/Performing Arts)

Provides more space for students to showcase their artistic talent and performances.



- Black Box Theater
- Dance Studio
- More Equitable Access to Rehearsal Spaces & Schedules
- More Performance Space



Athletics

Enables more students to participate and creates more equitable access to athletic facilities.



- Auxiliary Gym
- Upgraded Facilities
- Expanded Weight Room
- More Equitable Access to Practice Spaces & Schedules
- More Competition Space



CTAE (Career, Technical, & Agricultural Education)

Expands CTAE pathway offerings/partnerships and increases access to more students.



- Increased Capacity to Serve More Students
- Expanded CTAE Pathways for Sports Medicine & Allied Health
- Upgraded CTAE Learning Labs & Spaces



Early Learning

Addresses the current demand for additional high-quality early learning and helps to close academic achievement gaps.



- New ECLC Campus
- Capacity to Support More Early Learners
- Additional Learning Opportunities for Teaching & Early Childhood Education (ECE) Career Pathways

CSD's Proposed Comprehensive Capital Improvement Solution



Early Learning

- *Historical Context:*
 - Named the James H. Frasier Child Development Center, originally for teen moms enrolled at DHS
- *Primary Need:*
 - High-quality learning environment, equitable access, active family engagement, readiness for kindergarten, transformative community outcomes



James H. Frasier

CSD's Proposed Comprehensive Capital Improvement Solution



Expanded Early Learning

- *Celebrating Achievements:*
 - Innovative lab model
 - Onsite childcare for CSD staff
- *Current State:*
 - No more space = inequitable access to families sitting on wait lists
 - Need for a better facility and play spaces
 - Impacting staff morale, teacher recruitment, and retention



CSD's Proposed Comprehensive Capital Improvement Solution



Expanded Early Learning

- *Future State:*
 - Improved facilities that provide additional instructional space & increased outdoor play safety
 - Enhanced capabilities for the CTAE Early Childhood Education Pathway
 - Walkable access to learning and care for children
 - Improved student learning outcomes for our youngest learners



CSD's Proposed Comprehensive Capital Improvement Solution



Arts

- *Celebrating Achievements:*
 - Award-winning music and theater programs and a robust visual arts program
 - Best Communities for Music Award
 - Fine Arts Seal
 - Continuing to add more classes and extracurriculars



CSD's Proposed Comprehensive Capital Improvement Solution



Arts

- *Primary Need:*
 - **MORE SPACE** for classes, practices, performances, exhibitions, and storage
- *Current State:*
 - PAC is overbooked and needs updating
 - Gym is also overbooked
 - No alternate performance spaces
 - Band room is too small and inadequate for needs
 - Orchestra room has obstacles



CSD's Proposed Comprehensive Capital Improvement Solution



Arts

- *Future State:*
 - Offer more courses in all Arts and add Dance
 - Grow Band, Chorus, and Orchestra to be even bigger
 - Build capacity to offer even more theater productions and shows through a black box theater
 - Expand the Fine Arts Pathway and Fine Arts Seal
 - **We are great, but we could be even greater!**



CSD's Proposed Comprehensive Capital Improvement Solution



CTAE

- *Celebrating Achievements:*
 - Industry Certified Culinary Arts Program
 - Dual Enrollment students earn stackable credentials at Georgia Piedmont Technical College
 - Early Childhood Education and Teaching as a Profession students participate in Future Educator Signing Day



CSD's Proposed Comprehensive Capital Improvement Solution



CTAE

- *Primary Need:*
 - Classroom and lab SPACE for new CTAE pathways that meet expressed student interest and address high demand workforce needs
- *Current State:*
 - Limited access to Work Based Learning and Dual Enrolment opportunities
 - Turning students away from popular pathways



Robotics field shares back half of classroom space, limiting the number of student able to participate



Athletic department's small sports therapy space

CSD's Proposed Comprehensive Capital Improvement Solution



CTAE

- *Future State:*
 - Two new Health Science pathways
 - Increases dual enrollment participation leading to stackable credentials
 - Adds the ropes course for the JROTC program
 - Provides space for CTAE and district STEM showcases and competitions



Health Occupation Student Association State competition top 10!



JROTC takes 2nd place in this year's Synergy Competition

CSD's Proposed Comprehensive Capital Improvement Solution



Athletics

- *Overview:*
 - 1,200+ Student-Athletes at DHS/BHMS
 - 19 GHSA Sports at DHS - 8 Sports at BHMS - 50+ teams across all levels
- *Celebrating Achievements:*
 - 16 programs qualify to compete in the GHSA State Tournament
 - Area Champions in Girls' and Boys' Lacrosse
 - Top Three Finishers in GA: Swimming, Track, and Cross Country
 - 26 Student-Athletes Committed to Participating in Collegiate Athletics



CSD's Proposed Comprehensive Capital Improvement Solution



Athletics

- *Primary Need:*
 - Functional space for teaching, training, and competition
- *Current State:*
 - DHS is overbooked with athletic, arts, academic, and community events
 - Scheduling conflicts create strain on students and staff
 - Limited flexibility for multi-purpose use



CSD's Proposed Comprehensive Capital Improvement Solution



Athletics

- *Future State:*
 - Adds an additional, dedicated practice and competition space.
 - Allows equitable practice times across programs, improving student-athlete wellness and academic focus.
 - Opportunity to support the addition of new teams and new programs
 - Allows equitable practice times across programs, improving student-athlete wellness and academic focus



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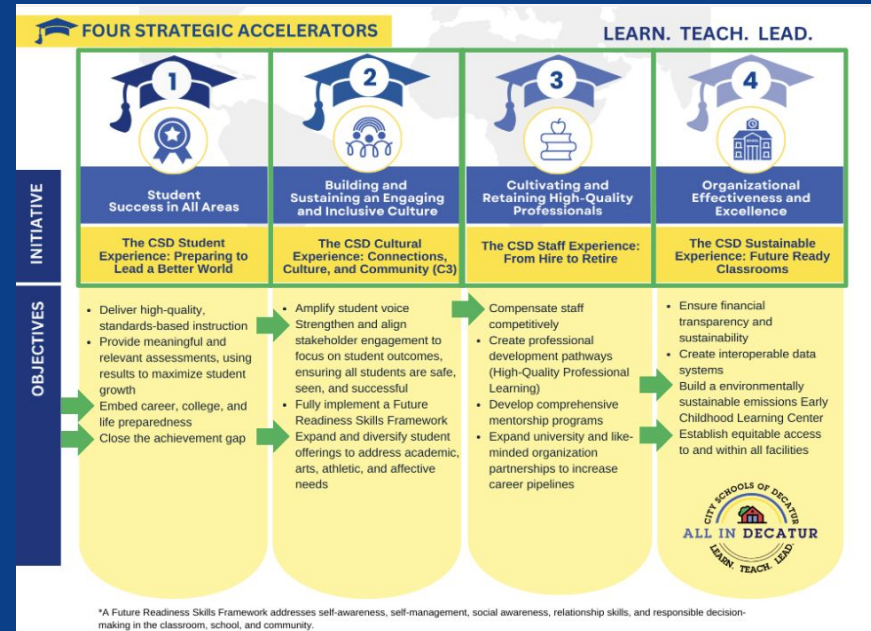
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- **Preliminary Projected CSD Capital Improvement Costs**
 - Capital Expenses (*One-Time/Start-Up Construction Costs*)
 - Design/Construction/Contingency
 - Furniture, Fixtures, and Equipment (FF&E)
 - Other Miscellaneous Costs

Total Preliminary Capital Cost ~\$35M
 - Operating Expenses (*Ongoing Annual Costs*)
 - Salaries
 - Benefits
 - Operational

Total Preliminary Ongoing Annual Cost ~\$3M

CSD Capital Improvement: Potential Project Financing Options



Potential Financing Options:

- Public Facilities Authority (PFA)
- General Obligation (GO) Bond
- Certificate of Participation (COPS)
- New Market Tax Credits (NMTC) → Gap Funding
- Angel Investors (Radical Philanthropy)
 - *Naming Gifts (Significant Donors with Naming Rights to Building, Gym, Field, Wing, Courtyard, Areas of Campus, etc.)*
- Philanthropic Partnerships
- Grant Funding
 - *Congressional Directed Spending (CDS) (Senator Ossoff & Senator Warnock)*
- Combination of Multiple Project Financing Options



CSD Capital Improvement: Potential Repayment Revenue Streams



Potential Funding Considerations & Revenue Streams for Repayment

- *Capital Repayment Options:*
 - *Special Purpose Local Option Sales Tax (SPLOST) VII*
 - *Classroom/ECE Seat Endowments*
 - *Capital Outlay (DHS and Pre-K classrooms)*
 - *Real Estate Sales ~2 Houses*
 - *General Fund*
 - *Other*
- *Ongoing Operational Funding Options:*
 - *General Fund (Ongoing Operating)*
 - *Childcare and Parent Services (CAPS) Program*
 - *Potential Millage Rate Increase*
 - *Sponsorship*
 - *Full/Partial Pay Early Childhood Learning Center Students' Families*

CSD Capital Improvement: Next Steps Financial Considerations



- Recommend Financing Method
- Obtain Board Approval
- Bank Loan or Public Competitive Sales ~ Approximately 90 Days
- Estimated Annual SPLOST Proceeds ~ \$7.0M
- Current SPLOST Debt Payment ~ \$2.2M
- New SPLOST Debt Payment
 - Estimated \$2.1M (30 years - 4.25% Interest)
 - Estimated \$2.6M (20 years - 4.00% Interest)
- Total Current and New Debt Payment ~ Estimated \$4.3M



Questions?

