

Crawford Central School District

Comprehensive Capital Improvement Plan



Effective Date: July 1, 2025

Duration: July 1, 2025 - June 30, 2030

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1. Introduction

Purpose of the Plan

The Capital Improvement Plan (CIP) forecasts the District's capital needs over a 5-year period based on various District-adopted long-range plans, goals and policies consistent with the "Strategic Plan". The underlying strategy of the CIP is to plan for land acquisition; equipment acquisition and replacement; construction and major maintenance of public facilities necessary for safe, efficient and effective provisions of educational services. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will support quality education in the 21st century.

- Why did the District create this Capital Improvement Plan?
 - Improve education, safety, efficiency and health
 - Minimize deferred maintenance
 - Stabilize indebtedness
 - Manage budget impact and stabilize the tax rate
 - Provide District and community long-range planning
 - Protect District assets
 - Access State matching aide (when available)
- What would happen if we didn't create this Capital Improvement Plan?
 - School District Impact
 - Project backlog caused by too many projects due at the same time
 - Cost inefficiencies because improvements are done as "deferred maintenance"
 - Negative impact on education, safety, etc.
 - Unmanageable with difficult transition planning
 - Community Impact
 - Negative impact on quality of life and property values
 - Negates community impact planning

Overview of the Planning Process

The development of the Crawford Central School District's Comprehensive Capital Improvement Plan was a collaborative effort among key members of the district's administrative leadership. The planning process was internally led by the Business Manager and Superintendent. These individuals were responsible for identifying infrastructure priorities, evaluating current facility conditions, and aligning capital needs with the district's educational mission. While the final plan will be presented to the Board of School Directors for review and potential adoption, the Board was not directly involved in its initial development.

- The Business Manager coordinated regular planning meetings with the Superintendent, Technology Director, and Director of Buildings and Grounds to review long-term goals, funding strategies, and regulatory compliance. This cross-functional collaboration ensured that the plan reflects both fiscal responsibility and operational feasibility.
- The Director of Buildings and Grounds, with help of a Feasibility Study done by HHSDR, provided detailed assessments of each school's infrastructure, identifying critical repair and replacement needs across the district. These evaluations informed project prioritization based on safety, lifecycle status, and instructional impact.
- The Technology Director led an audit of the district's current IT infrastructure, resulting in targeted recommendations for upgrades and system expansions that support modern learning environments and administrative operations.
- The Business Manager developed cost projections and funding timelines to ensure the plan is both sustainable and eligible for support under Pennsylvania Department of Education guidelines, including Fund 32.

2. Importance of Long- and Short-Term Capital Improvement Plans

Benefits of Planning

A comprehensive capital improvement plan serves as both a roadmap and a commitment. By planning, Crawford Central School District ensures that decisions about infrastructure are proactive - not reactive. This approach reduces the risk of costly emergency repairs, improves budget stability, and positions the district to maximize funding opportunities through strategic timing.

- Long-term planning allows the district to identify and address infrastructure needs before they become urgent, helping to avoid service interruptions and emergency expenditures.
- By anticipating capital needs, the district can build reserves, time projects around funding availability, and coordinate purchases to leverage economies of scale.
- A transparent plan gives taxpayers, families, and staff a clear understanding of the district's priorities, building confidence in leadership and fiscal responsibility.

Long-Term vs. Short-Term Goals

Balancing immediate needs with long-term vision is central to the success of this capital improvement plan. Short-term goals focus on foundational repairs and safety enhancements that cannot wait. Long-term goals, on the other hand, are designed to support educational innovation, energy efficiency, and sustainable growth over decades.

- Address urgent health and safety repairs, high-priority building deficiencies, and quick-win projects that provide immediate benefit with minimal disruption (e.g., door replacements, HVAC repairs, and plumbing infrastructure fixes).
- Plan for facility expansions, site redevelopment, and systemic upgrades that require more planning, larger budgets, and phased implementation (e.g., turf field renovations, technology integration infrastructure, or multi-school HVAC modernization).

3. Explanation of Fund 32

Definition and Purpose

Fund 32, established under Section 1850.1 of the Pennsylvania School Code, is a legally designated Capital Reserve Fund used by school districts to plan and save for long-term capital projects. It serves as a mechanism for financing permanent improvements without needing to rely solely on annual operating budgets or emergency funding.

For Crawford Central School District, Fund 32 is a central pillar of its capital planning strategy. It allows the district to dedicate financial resources toward infrastructure projects that are expected to deliver long-term educational and operational benefits.

Use and Management

The administration has taken deliberate steps to ensure that Fund 32 is used exclusively for eligible projects and managed with long-range financial planning in mind. By maintaining strong internal controls and aligning project selection with PDE guidance, the district can ensure proper stewardship of these restricted funds.

- All proposed capital projects were evaluated by the Business Manager and Director of Buildings and Grounds to ensure they met the threshold of being “capital in nature” - meaning they involve the construction, reconstruction, renovation, or permanent improvement of physical assets. For example, roof replacements, HVAC upgrades, and large-scale plumbing repairs are included, while classroom supplies, technology subscriptions, and software updates are excluded.
- Projects funded through Fund 32 were scheduled across the 2025–2030 planning window in a phased manner. This ensures that high-priority projects can be completed in a timely fashion without depleting the fund too quickly, preserving financial flexibility over the life of the plan.

Compliance with Pennsylvania Department of Education Guidelines

The district's use of Fund 32 is explicitly aligned with the Pennsylvania Department of Education's (PDE) guidance on capital reserve funds. The administrative team reviewed PDE's official interpretation of allowable uses and confirmed that all proposed expenditures adhere to those requirements.

- PDE guidance clarifies that Fund 32 may only be used for permanent improvements to land, buildings, or infrastructure. The district has excluded non-capital items such as licenses, maintenance contracts, software, and routine supplies from the plan.
- All planned expenditures from Fund 32 will be submitted for formal approval by the Board of School Directors before funds are committed. This ensures compliance with both PDE guidelines and statutory board oversight responsibilities.
- The district understands that any misallocation from Fund 32 could be subject to audit findings or corrective action. As such, documentation for each project-including scope, cost, and justification-will be maintained for review by auditors, PDE officials, or the public as necessary.

4. Project Prioritization

Criteria for Prioritization

District leadership has applied a clear and consistent set of criteria to evaluate and prioritize capital projects across all facilities. This framework ensures that limited resources are directed toward the most critical needs while aligning with educational goals and operational efficiency. Every proposed project included in this plan has been assessed using the following standards:

Urgency and Impact on Student Learning:

- Projects addressing immediate health, safety, or structural risks were given top priority - particularly those with direct implications for uninterrupted instruction, ADA compliance, or emergency response systems.

Alignment with Strategic Goals:

- All projects were reviewed to ensure they support the district's mission - whether by expanding academic opportunities, supporting program growth, enhancing the student experience, or improving energy efficiency.

This prioritization process is ongoing and will continue to inform future phases of the plan. Annual reviews will allow the administration to re-evaluate project order and timing as funding, facility conditions, or district needs evolve.

5. District Profile

Overview of Crawford Central School District

District-Wide Overview

- Total Enrollment (K–12): ~3,100 students
- District Size: Approximately 150 square miles
- Number of Educational Properties: 7
- Special Education Population: ~22.5%
- Economically Disadvantaged: ~55.51%
- District Administrative Offices: Located at the Instructional Support Center (ISC)
- Additional Facilities:
 - Barco-Duratz Athletic Complex (includes turf field)

First District Elementary School

- Enrollment 13-14: 413
- Enrollment 23-24: 344
- Grades: K–6
- Acres: 2.3

- Location: 725 N Main St, Meadville, PA

Second District Elementary School

- Enrollment 13-14: 355
- Enrollment 23-24: 321
- Grades: K–6
- Acres: 3.6
- Location: 1216 S Main St, Meadville, PA

Neason Hill Elementary School

- Enrollment 13-14: 369
- Enrollment 23-24: 293
- Grades: K–6
- Acres: 22.1
- Location: 11293 Williamson Rd, Meadville, PA

West End Elementary School

- Enrollment 13-14: 476
- Enrollment 23-24: 281
- Grades: K–6
- Acres: 47.2
- Location: 12068 Brooks Rd, Meadville, PA

Cochranton Elementary School

- Enrollment 13-14: 436
- Enrollment 23-24: 322
- Grades: K–6
- Acres: 23.3
- Location: 225 S Franklin St, Cochranton, PA

Meadville Area Middle/High School (MAMS/MASH)

- Enrollment 13-14:
 - Grades 7-8: 472
 - Grades 9-12: 796
- Enrollment 23-24:
 - Grades 7-8: 383
 - Grades 9-12: 748
- Acres: 12.9
- Location: 930 N Street, Meadville, PA
- Includes: District track, gymnasiums, auditorium, athletic fields

Cochranton Junior/Senior High School (CHS)

- Enrollment 13-14:
 - Grades 7-8: 171
 - Grades 9-12: 284
- Enrollment 23-24:
 - Grades 7-8: 105
 - Grades. 9-12: 252
- Location: 105 2nd St, Cochranton, PA
- Acres: 21.3
- Includes: Secondary athletics, cafeteria, library/media center

Enrollment Projections

- As of the 25-26 school year, the district serves approximately 3,000 students, with recent enrollment trends indicating declining enrollment year after year.

6. Financial Analysis

Current Financial Status (24-25 Budget Year)

The Crawford Central School District (CCSD) is at a financial crossroads. We are facing significant challenges, including declining enrollment, rising operating costs, inefficient use of existing facilities, and substantial capital improvement needs. Despite ongoing efforts to reduce expenditures and operate more efficiently, our current financial path is not sustainable without thoughtful planning and tough, community-driven decisions.

Revenue Analysis

The district anticipates total revenues of **\$67,141,550**, derived from local, state, and federal sources. While these revenues are critical, they are insufficient to meet our growing obligations.

- **Local Revenue (\$29,202,942, 43.5%)**
 - Key sources include:
 - **Real Estate Taxes:** \$22,576,732, reflecting a reduced millage rate from 13.0 to 11.795 to lessen the burden on taxpayers.
 - **Act 511 Taxes:** \$3,066,903, primarily from earned income and real estate transfer taxes.
 - Other local revenues include delinquencies and investment earnings.
 - Local revenues have been maximized responsibly, but declining enrollment impacts the overall tax base.
- **State Revenue (\$36,434,157, 54.3%)**
 - Major components:
 - **Basic Education Funding:** \$21,100,000.
 - **Special Education Funding:** \$3,690,000.
 - Transportation and other subsidies.
 - While state funding remains the largest revenue source, it has not kept pace with rising costs.
- **Federal Revenue (\$1,504,451, 2.2%)**
 - Primarily supported by Title I funds (\$1,191,707).
 - Federal funding is limited and targeted, providing minimal flexibility for other district needs.

Expenditure Analysis

The district has budgeted **\$70,611,883** in expenditures, with a focus on maintaining essential educational services while managing increasing operational costs.

- **Instructional Services (\$41,307,051, 58.5%)**
 - Includes regular programs (\$27,028,123), special programs (\$11,657,527), and vocational education (\$2,267,551).
 - These services are the core of our mission but face pressure from declining enrollment and rising per-student costs.
- **Support Services (\$23,195,388, 32.8%)**
 - Key areas include:
 - **Operations and Maintenance:** \$5,800,686.
 - **Transportation:** \$5,014,446.
 - **Administration and Student Services:** \$6,672,091 combined.
 - Operational inefficiencies, particularly in building utilization, exacerbate costs.
- **Non-Instructional Services (\$1,357,369, 1.9%)**
 - Includes student activities (\$1,312,369) and community services (\$45,000).
- **Debt Services (\$4,652,075, 6.6%)**
 - Includes repayment obligations for outstanding debts and related expenditures.
- **Budgetary Reserve (\$100,000, 0.1%)**

- Maintained for emergencies but remains insufficient for significant unexpected costs.

Key Challenges

- **Declining Enrollment:**
 - Enrollment has dropped by hundreds of students over the past decade. However, the district has not reduced the number of buildings in operation, resulting in unoptimized resource allocation.
- **Capital Improvement Needs:**
 - The district faces millions of dollars in necessary capital improvements, far exceeding our current fund balance of **\$12,072,868**, even if fully depleted.
- **Rising Costs:**
 - Operating costs, including employee benefits, transportation, and maintenance, continue to rise. Medical insurance alone increased by 17% this year.
- **Limited Revenue Growth:**
 - Revenue growth is constrained by declining enrollment and legislative limits on tax increases.

Fund Balance and Financial Sustainability

The district's current fund balance strategy aims to provide short-term stability, but it cannot address long-term structural challenges:

- **Assigned Fund Balance:** \$8,500,000, reserved for strategic initiatives.
- **Unassigned Fund Balance:** \$3,572,868 (5.06% of expenditures).
- Projected cash reserves will decrease from **\$16,952,981** (FY 2023-24) to **\$13,697,638** (FY 2024-25), reflecting planned expenditures. Without significant changes, these reserves will be depleted in the coming years.

Strategic Recommendations

- **Optimize Building Utilization:**
 - Conduct a comprehensive review of facility usage and consider consolidating operations to align with current enrollment levels.
- **Address Capital Needs:**
 - Develop a prioritized capital improvement plan and explore funding options, including grants, partnerships, and potential bond issuances.
- **Control Operating Costs:**
 - Evaluate staffing levels and operational efficiencies, focusing on areas like transportation and maintenance.

Conclusion

The Crawford Central School District is at a critical juncture. Our financial challenges, driven by declining enrollment, rising costs, and unaddressed capital needs, require immediate attention and bold action. While we have taken steps to reduce current expenditures, these measures alone are insufficient to ensure long-term stability.

We urge the board and community to support strategic initiatives that address these challenges and position the district for a sustainable future. Together, we can ensure that CCSD continues to provide high-quality education while maintaining fiscal responsibility.

Budget Projections

Year over Year Projections

The following chart outlines the anticipated capital improvement funding needed each fiscal year. These amounts are in addition to the District's General Operating Budget and are meant specifically for long-term facility and infrastructure upgrades. The General Fund continues to cover day-to-day costs like staff salaries, utilities, classroom materials, and student services. Capital projects, however, require separate financial planning, often supported by Fund 32, bond proceeds, or outside grant opportunities.

Fiscal Year	General Operating Budget	Capital Improvement Needs
2025–2026	\$69,258,985.00	\$3,527,000.00
2026–2027	\$70,595,683.41	\$5,055,000.00
2027–2028	\$71,513,427.29	\$2,455,000.00
2028–2029	\$71,992,567.26	\$2,450,000.00
2029–2030	\$73,144,448.33	\$1,010,000.00

7. Needs Assessment

Facilities

Facilities Improvement Priorities

- **First District Elementary School:**
 - Replace doors at Randolph Street stairway entrance (\$15,000).
 - Renovate student restrooms to ensure compliance with modern accessibility standards, improving both functionality and aesthetic quality (\$50,000).
- **Second District Elementary School:**
 - Repoint brick and replace caulking around all doors and windows (\$300,000).
 - Install energy-efficient LED lighting throughout the facility to enhance sustainability and reduce utility costs (\$75,000).
- **Neason Hill Elementary School:**
 - Roof replacement to address structural wear and ensure longevity (\$1,800,000).
 - Upgrade the heating system to improve efficiency and lower operational costs (\$250,000).
- **Cochranton Elementary School:**
 - Replace playground equipment to meet safety standards and enhance outdoor learning opportunities (\$150,000).
 - Upgrade classroom technology to support modern learning approaches (\$100,000).
 - Install new HVAC controls for improved energy efficiency and temperature regulation (\$120,000).
- **Meadville Area Senior High and Middle School (MASH/MAMS):**
 - Rebuild sewage pump station for reliable infrastructure (\$80,000).
 - Track upgrades for improved athletic facilities (integrated as a subsection of MASH, \$100,000).
 - Expand parking lot facilities to accommodate increased traffic and improve safety during peak times (\$200,000).

- **Cochranton Junior/Senior High School (CHS):**
 - Carpet replacement in two classrooms to enhance learning environments (\$20,000).
 - Replace outdated science lab equipment and renovate the lab to align with modern STEM curricula (\$120,000).
- **District-Wide:**
 - Implement multiple technology infrastructure upgrades, including district-wide Wi-Fi enhancements and cloud-based server upgrades to ensure secure and efficient data storage (\$500,000).
 - Develop and implement a district-wide sustainability initiative, including solar panel installations at select schools (\$300,000).

Technology Needs

To maintain a modern and responsive educational environment, the district has developed a long-range technology replacement strategy that addresses both instructional and operational needs.

Technology Infrastructure and Lifecycle Planning

- **Student Devices:**
 - Laptops follow a 3-year replacement cycle for Grades 4, 7, and 10.
 - iPads are replaced on a 4-year cycle, beginning with kindergarten students.
- **Staff Devices:**
 - Laptops follow a 4-year replacement cycle, staggered over two fiscal years. The first half were purchased in 2024–25, and the remaining will be replaced in 2025–26.
- **Interactive Boards:**
 - Scheduled on a 5-year rolling cycle, based on instructional need and age of existing equipment.
- **Firewall Infrastructure:**
 - Reviewed every five years. Next review is pending based on E-Rate eligibility and current device lifecycle.
- **Network Switches and Wireless Access Points:**
 - Targeted for replacement beginning in 2026–27, aligned with the next E-Rate funding cycle.
- **Server Infrastructure:**
 - Current system was installed in July 2022, with warranties expiring in July 2027. Planning for replacement is scheduled for the 2027–28 budget cycle.

Safety and Security Needs

Crawford Central School District is continuing its investment in school safety and emergency preparedness. The following upgrades are planned, with partial or full funding support from targeted grants where available:

- **District-Wide Security Camera and NVR System Upgrades:**
 - Enhancing video coverage and recording quality through upgraded cameras and Network Video Recorder systems. Most of this investment will be grant funded.
- **Portable Metal Detectors:**
 - Four portable detectors will be deployed as needed, with initial focus on Meadville Area Senior High and Middle School (MASH/MAMS).

- **Raptor Technologies Visitor Management System:**
 - Implementation of Raptor’s visitor tracking system at all buildings.
 - Integration of “Team Assist” emergency alert functionality for faster internal response in crisis situations.

Educational Program Needs

Curricular and programmatic enhancements are a priority in both general and special education. Planned investments are designed to support evolving academic standards, instructional strategies, and student needs.

- **General Education Enhancements:**
 - 2026: Launch of a Financial Literacy course at the high school level, supporting new graduation requirements and life-skills instruction.
 - 2026–2029: Phased adoption of new instructional materials for Health, Biology, Chemistry, and Grades 7–12 Mathematics.
- **Special Education Initiatives (2026–2028):**
 - Sensory and Behavioral Support Rooms: Creation of specialized spaces for students with sensory processing needs or behavior challenges, supporting early intervention and therapeutic services.
 - Digital Screening Tools: Acquisition of digital applications for early academic and developmental screening to identify students requiring additional support.
 - Tiered Intervention Models: Investment in professional development and instructional resources aligned consistent academic and behavioral intervention pathways.

8. Project Descriptions

Detailed Descriptions of Each Project including Cost Estimates

2025-2026

- **Cochran Jr. Sr. High School**
 - Carpet Replacement Two Classrooms: Estimated cost of \$20,000.00.
 - Exterior Door Replacement: Estimated cost of \$300,000.00.
- **District Wide projects**
 - Metasys Building Automated System Upgrade (Phase 1): Estimated cost of \$317,000.00.
 - Sidewalk repair: Estimated cost of \$20,000.00.
 - Classroom Furniture Replacement (3 rooms): Estimated cost of \$20,000.00.
 - Vehicle Replacement (Dump Truck with Plow Package to replace 2009 Truck): Estimated cost of \$110,000.00.
- **First District Elementary**
 - Replace Doors at Randolph Street Stairway Entrance: Estimated cost of \$15,000.00.
- **Instructional Support Center**
 - Building Upgrades/Windows/Handicap Ramp/Balance of exterior doors: Estimated cost of \$350,000.00.
 - Brick repointing: Estimated cost of \$60,000.00.
 - Fill in the coal shoot/Move water main/Fill-in wall: Estimated cost of \$40,000.00.
 - Upgrades to restrooms: Estimated cost of \$75,000.00.
 - Cosmetic upgrades: Painting, Flooring: Estimated cost of \$20,000.00.
- **Meadville Area Senior High/Middle School**
 - Rebuild/Replace Sewage Pump Station Located in the Boiler-room: Estimated cost of \$80,000.00.

- **Neason Hill**
 - Roof Replacement: Estimated cost of \$1,800,000.00.
- **Second District Elementary**
 - Repoint Brick/Replace Caulking Around all Doors/Windows: Estimated cost of \$300,000.00. This project is intended to enhance safety, accessibility, operational efficiency, or the educational environment within the facility

2026-2027

- **Barco/Duratz**
 - Turf Replacement: Estimated cost of \$650,000.00.
 - Concession Roof: Estimated cost of \$30,000.00.
- **Cochranton Elementary School**
 - Pave Parking Lots with 1" wearing course: Estimated cost of \$275,000.00.
 - Concrete Walk Repairs: Estimated cost of \$50,000.00.
- **Cochranton Jr. Sr. High School**
 - Carpet Replacement (Library): Estimated cost of \$20,000.00.
 - Replace/Repair Exterior Entrance to 1954 Boiler-room: Estimated cost of \$3,500.00.
 - Exterior Lighting/Wall Pack/Additional Pole lights: Estimated cost of \$70,000.00.
- **District Wide projects**
 - Sidewalk repair: Estimated cost of \$20,000.00.
 - Classroom Furniture Replacement (3 rooms): Estimated cost of \$20,000.00.
 - Vehicle Replacement (Truck with Plow Package to replace 2011 Truck): Estimated cost of \$80,000.00.
 - Preventive Maintenance on Roof Systems: Estimated cost of \$10,000.00.
- **First District Elementary**
 - Repair floor and Replace VCT tile in upstairs hallway: Estimated cost of \$30,000.00.
- **Instructional Support Center**
 - Grade and Pave Maintenance Parking Lot: Estimated cost of \$250,000.00.
- **Meadville Area Senior High/Middle School**
 - Fire Panel and Annotator Replacement: Estimated cost of \$40,000.00.
- **Neason Hill**
 - Replace Fire Alarm System: Estimated cost of \$220,000.00.
 - Pave Parking Lots with 1" wearing course: Estimated cost of \$200,000.00.
 - Boiler upgrade: Estimated cost of \$300,000.00.
 - Replace Classroom Ventilators/Update Controls to DDC: Estimated cost of \$800,000.00.
 - Replace Exterior Doors: Estimated cost of \$200,000.00.
 - Replace Exterior Windows/Stair Towers: Estimated cost of \$1,500,000.00.
- **Second District Elementary**
 - Boiler upgrade: Estimated cost of \$175,000.00.
- **Track**
 - Repair/Repaint and Seal: Estimated cost of \$80,000.00.

2027-2028

- **Cochran Elementary School**
 - Replace the Gym, Cafeteria and Office Roof Top Units: Estimated cost of \$200,000.00.
- **Cochran Jr. Sr. High School**
 - Upgrade/Replace lockers: Estimated cost of \$150,000.00.
 - Replace Bathroom Stalls in the locker rooms: Estimated cost of \$50,000.00.
 - Replace bleachers in Auxiliary Gym: Estimated cost of \$30,000.00.
 - Pave Parking Lots with 1" wearing course (black Top): Estimated cost of \$500,000.00.
 - Replace Classroom Ventilators/Update controls to DDC: Estimated cost of \$1,000,000.00.
- **District Wide projects**
 - Sidewalk repair: Estimated cost of \$20,000.00.
 - Classroom Furniture Replacement (3 rooms): Estimated cost of \$20,000.00.
 - Vehicle Replacement (Passenger Van to replace a 2009 Van): Estimated cost of \$70,000.00.
- **First District Elementary**
 - Boiler upgrade: Estimated cost of \$175,000.00.
- **Meadville Area Senior High/Middle School**
 - Gym Chair Platform Lift Replacement: Estimated cost of \$40,000.00.
- **Second District Elementary**
 - Replace the Gym, Cafeteria and Office Roof Top Units: Estimated cost of \$200,000.00.

2028-2029

- **Barco/Duratz**
 - Turf Replacement: Estimated cost of \$650,000.00.
 - Concession Roof: Estimated cost of \$30,000.00.
- **District Wide projects**
 - Metasys Building Automated System Upgrades: Estimated cost of \$30,000.00.
 - Sidewalk repair: Estimated cost of \$20,000.00.
 - Classroom Furniture Replacement (3 rooms): Estimated cost of \$20,000.00.
- **First District Elementary**
 - Replace the Gym, Cafeteria and Office Roof Top Units: Estimated cost of \$200,000.00.
- **Meadville Area Senior High/Middle School**
 - HVAC Roof Top Units: Estimated cost of \$1,500,000.00.

2029-2030

- **Barco/Duratz**
 - Turf Replacement: Estimated cost of \$650,000.00.
 - Concession Roof: Estimated cost of \$30,000.00.
- **District Wide projects**
 - Metasys Building Automated System Upgrades: Estimated cost of \$30,000.00.
 - Sidewalk repair: Estimated cost of \$20,000.00.
 - Classroom Furniture Replacement (3 rooms): Estimated cost of \$20,000.00.

- **First District Elementary**
 - Replace the Grease Trap in Kitchen: Estimated cost of \$30,000.00.
- **Meadville Area Senior High/Middle School**
 - Replace the MASH Gym Floor: Estimated cost of \$150,000.00.
- **Track**
 - Repair/Repaint and Seal: Estimated cost of \$80,000.00.

9. Implementation Plan

Phased Implementation Strategy

To ensure financial stability and logistical feasibility, Crawford Central School District will adopt a phased approach to implementing capital improvements. Projects will be categorized by urgency, scope, and funding eligibility, allowing the district to strategically balance immediate needs with long-term investments. This strategy also helps minimize disruptions to daily operations and academic instruction.

Priority Based Scheduling:

- High-priority items - such as structural repairs, health and safety improvements, and compliance-related upgrades - will be scheduled during the early phases of the plan (2025–2027). Less time-sensitive or more complex projects will be sequenced in later phases (2028–2030).

Annual Review and Adjustments:

- The administrative team will conduct annual reviews of the capital plan to reassess priorities, evaluate funding availability, and adapt to emergent needs or unforeseen delays.

Collaboration

- Although the plan was developed internally by district administration, its successful implementation will require ongoing coordination with individuals across the district. The administration is committed to involving staff and building leaders throughout each stage of the process - from planning and procurement to construction and review - with community input included when appropriate.

Board of School Directors Oversight:

- While the Board was not involved in the plan's creation, it will be responsible for reviewing and approving individual projects prior to execution, particularly those involving Fund 32 or bond funds.

Community Engagement When Applicable:

- For large-scale projects with public-facing components (e.g., field renovations, major renovations), community input may be solicited through public forums or surveys.

Communication Plan

A proactive communication strategy will be used to keep district staff, leadership, and the community informed throughout the life of the plan. Transparent, consistent updates will help build trust, reduce confusion, and demonstrate steady progress toward district goals.

- Major milestones - such as project completions, funding awards, or contract approvals - will be publicly announced to maintain momentum and recognize key achievements.

- If unexpected delays or budget adjustments occur, the district will communicate clearly and promptly, providing explanations and outlining next steps to maintain accountability.

10. Oversight and Transparency

Administrative Review and Board Communication

To ensure accountability throughout the life of the Capital Improvement Plan, the Superintendent and Business Manager will maintain oversight of all capital projects and provide timely updates to the Board of School Directors.

- Project updates, including major changes to scope, schedule, or cost, will be brought to the Board as needed for review and approval.
- Transparency will be prioritized through clear documentation of capital expenditures and Board-approved actions.
- Adjustments to the project schedule or budget will be addressed promptly, with an emphasis on fiscal responsibility and continuity of district operations.

This balanced approach ensures responsible oversight while keeping the process focused, efficient, and aligned with the district's operational goals.

11. Appendices

Additional Resources

This section provides references to external guidance documents, legal frameworks, and professional best practices used to guide the development of the capital plan:

Pennsylvania School Code §1850.1 – Capital Reserve Fund (Fund 32) Statutory Authority:

- Full legal text outlining how school districts can establish and use capital reserve funds for long-term improvements.
 - <https://www.legis.state.pa.us/cfdocs/legis/LI/uconsCheck.cfm?txtType=HTM&yr=1949&sessInd=0&smthLwInd=0&act=014&chpt=18§n=501&subsectn=1>

PDE Capital Reserve Fund 32 Accounting Guidance:

- Guidance from the Pennsylvania Department of Education's Office of Comptroller Operations outlining accounting, reporting, and allowable use criteria for Fund 32.
 - <https://www.education.pa.gov/Teachers%20-%20Administrators/School%20Finances/Accounting/Pages/CapitalReserveFund.aspx>

State and Federal Grant Opportunities for School Construction:

- Information on relevant grants (e.g., Redevelopment Assistance Capital Program [RACP], Safe Schools, Green Building grants) used to supplement capital budgets.
 - RACP: <https://www.budget.pa.gov/Programs/RACP/Pages/default.aspx>
 - PDE Grants Overview: <https://www.education.pa.gov/Teachers%20-%20Administrators/Funding-Grants/Pages/default.aspx>

PASBO – Capital Planning Best Practices:

- The Pennsylvania Association of School Business Officials (PASBO) provides publications and workshops on school capital improvement planning, lifecycle cost analysis, and project prioritization.
 - <https://www.pasbo.org>