

B ND

PLANNING COMMITTEE

Meeting #4: Monday, Nov. 27, 2023



Dr. Deana Steeber
Superintendent

Welcome

Valued Committee Member

- Ask Questions
- Do Research
- Value in All Opinions
- Learn from Each Other
- Speak from ♥
- Be involved — own it.
- Think about Future Needs
- Try to understand Why Board Failed
- Identifying Misinformation
— Share Facts

Meeting Norms

- Presentations and activities will begin by 5:30 pm
- Committee members are expected to attend each meeting, as information and understanding builds from one meeting to the next
- Keep phones and other devices on silent
- Be a valued committee member



Tonight's Agenda

- Meeting #3 Recap
- Construction
- Committee Responses from Meeting #2
- Project Scopes + Budgets
- Update on Bonding Capacity & Tax Rate Scenarios
- Build-a-Bond + Consensus
- Campus Tour



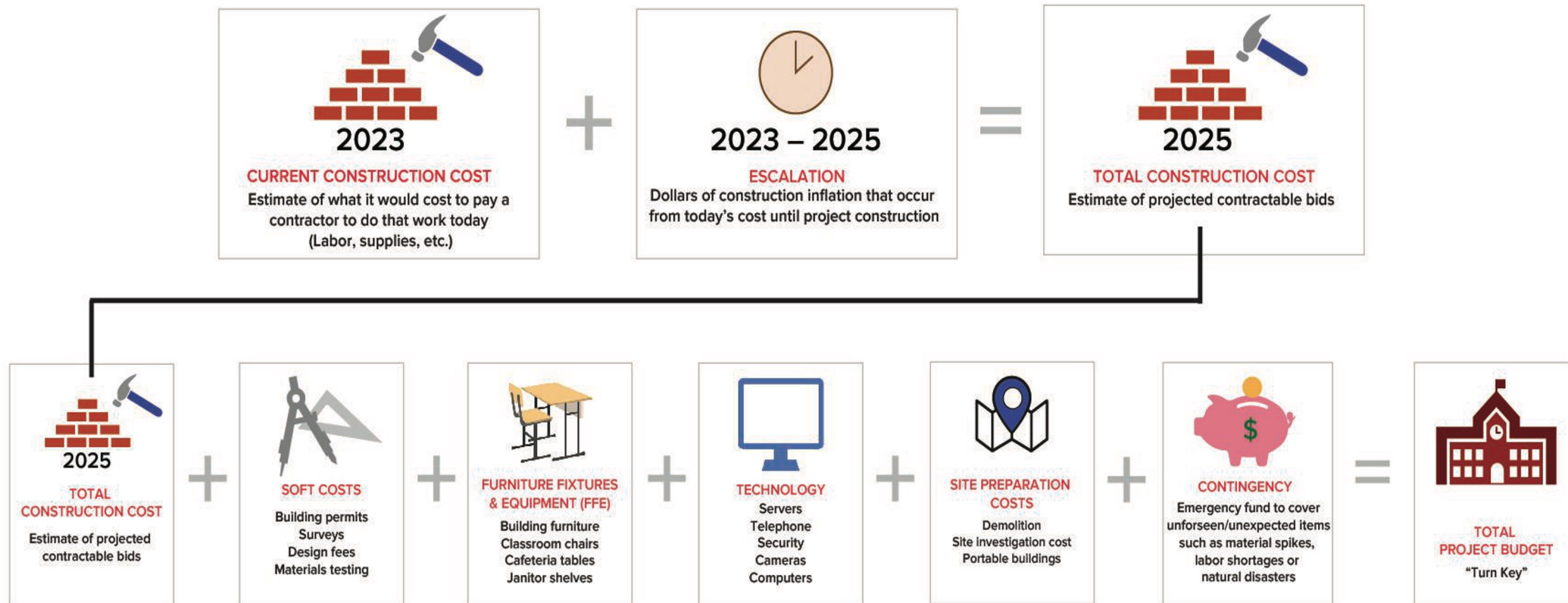
Meeting #3 Recap

- Additional Meeting, if needed
Tuesday, December 19
- SSISD Tax Rate:
 - M&O: \$0.6809
 - I&S: \$0.3105
 - TOTAL: \$0.9914
- \$12.5 million saved in refunding (2012-2017)
- Can issue \$150 million in bonds with \$0 change to I&S tax rate
- Great questions & discussions!

Construction: Costs, Escalation + Strategies



Building a Bond Budget



K-12 Construction

School Construction

Construction Needs : Long Lifespan/Heavy Use

Special Systems: Technology, Accessibility, Storm Shelters

Materials: E.g. CMU Block & Steel Frame, Built-Up Roofing

Residential Construction

Cost Effective and generally shorter lifespan

Building built for living in

Wood Framed, Shingle Roofing



Industry Challenges & Trends

Challenge

Solution

Cost Control \$\$\$	Design, Build & Prioritize to the Budget
Material Shortages/Lead Times	Early Procurement, Direct Source Communication
Labor Availability	Trade Partner Relationships - 50 years of service



Committee Responses from Meeting #2



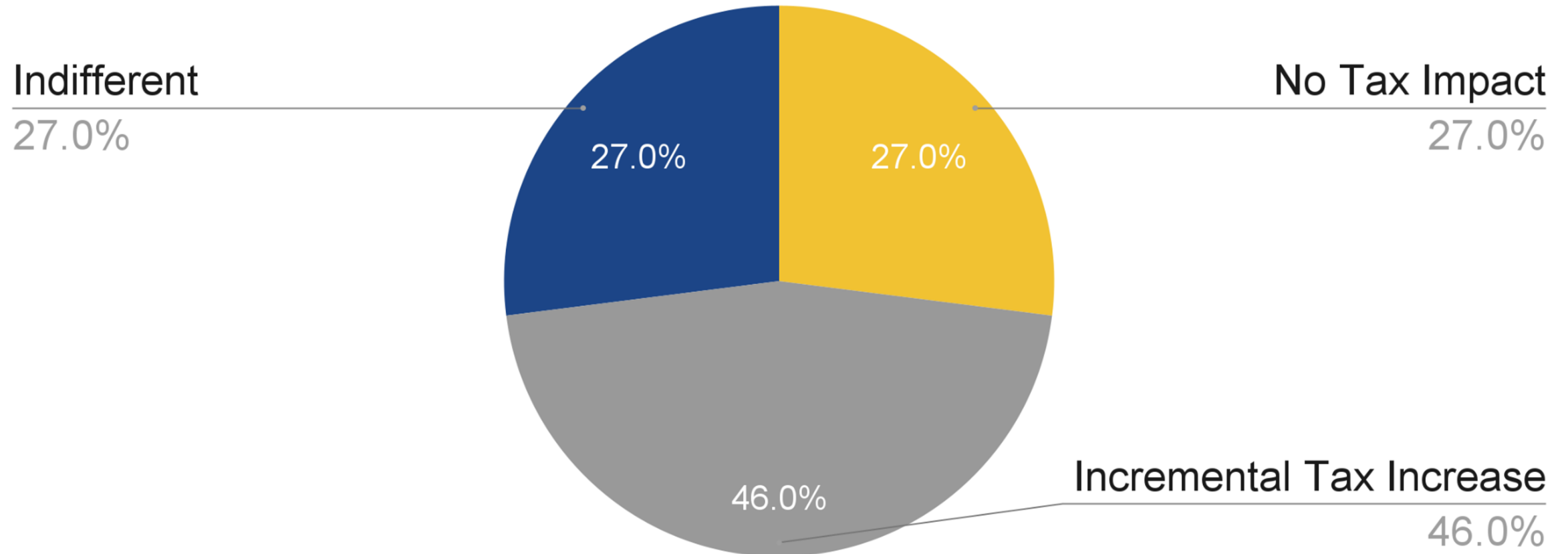
Bowie Primary
Student of the Month
Makenzi Peoples
Makenzi shows the character trait of **SELF-CONTROL**.
She is always willing to embrace any changes in the daily plans. She is a great example of self-control.
November 2023
Kelly Walker
Principal

Bowie Primary
Student of the Month
Olivia Flatt
Olivia shows the character trait of **SELF-CONTROL**.
She always shows self-control no matter where she is. She is a leader who loves to help others.
November 2023
Kelly Walker
Principal

Bowie Primary
Student of the Month
John Rodriguez
John shows the character trait of **SELF-CONTROL**.
He shows great self-control and is always following directions.
November 2023
Kelly Walker
Principal

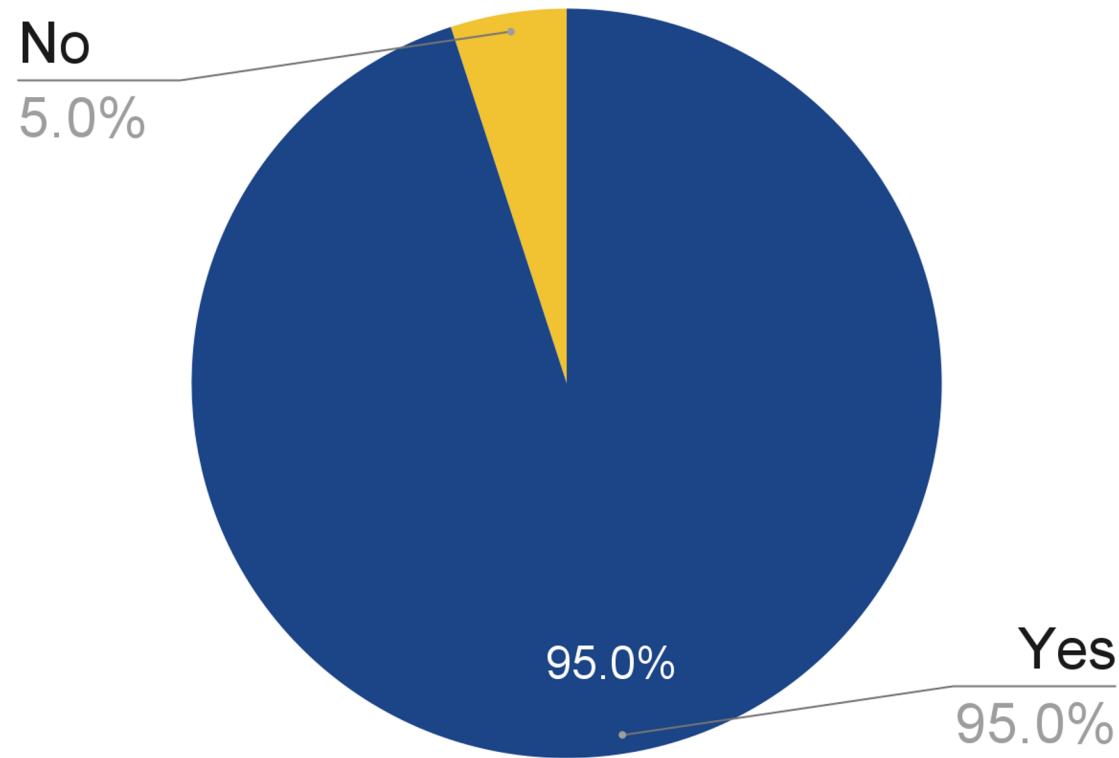
Would you prefer no tax / tax increase bond?

41 participants



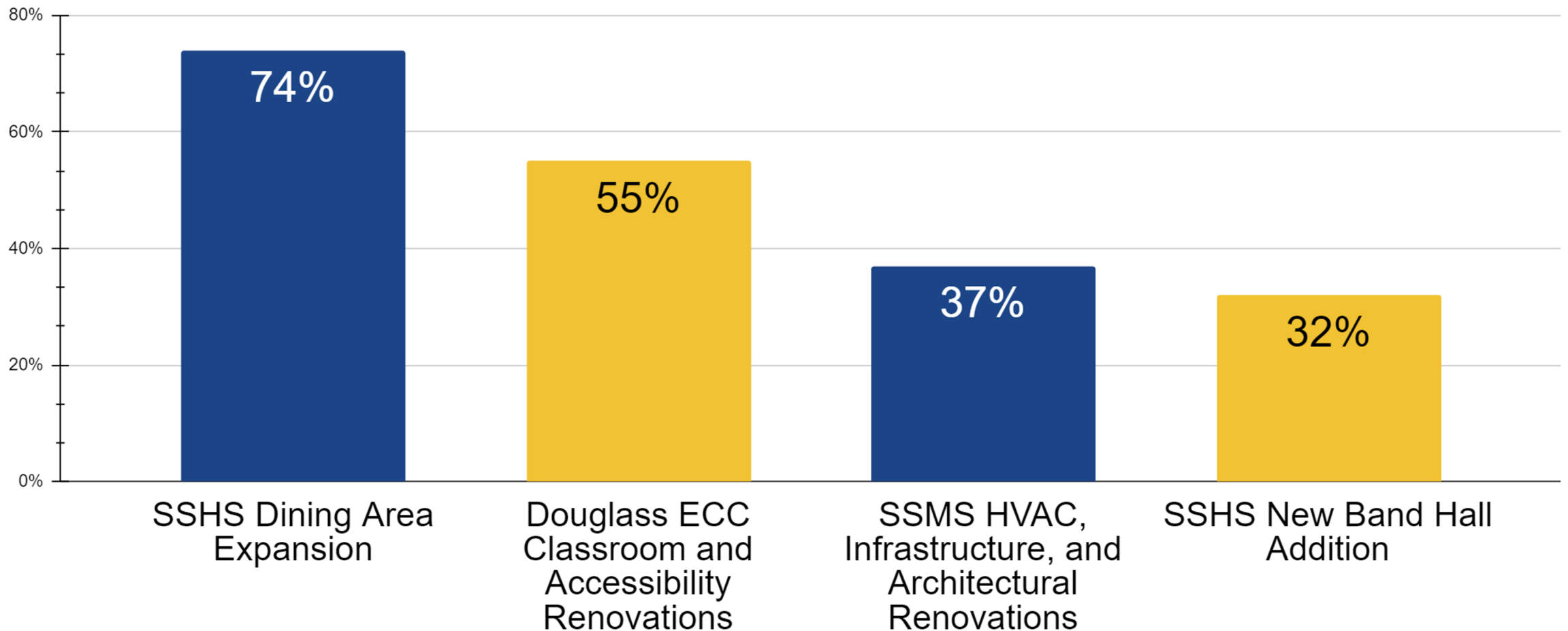
Do you believe voters will get confused by required ballot language?

38 participants



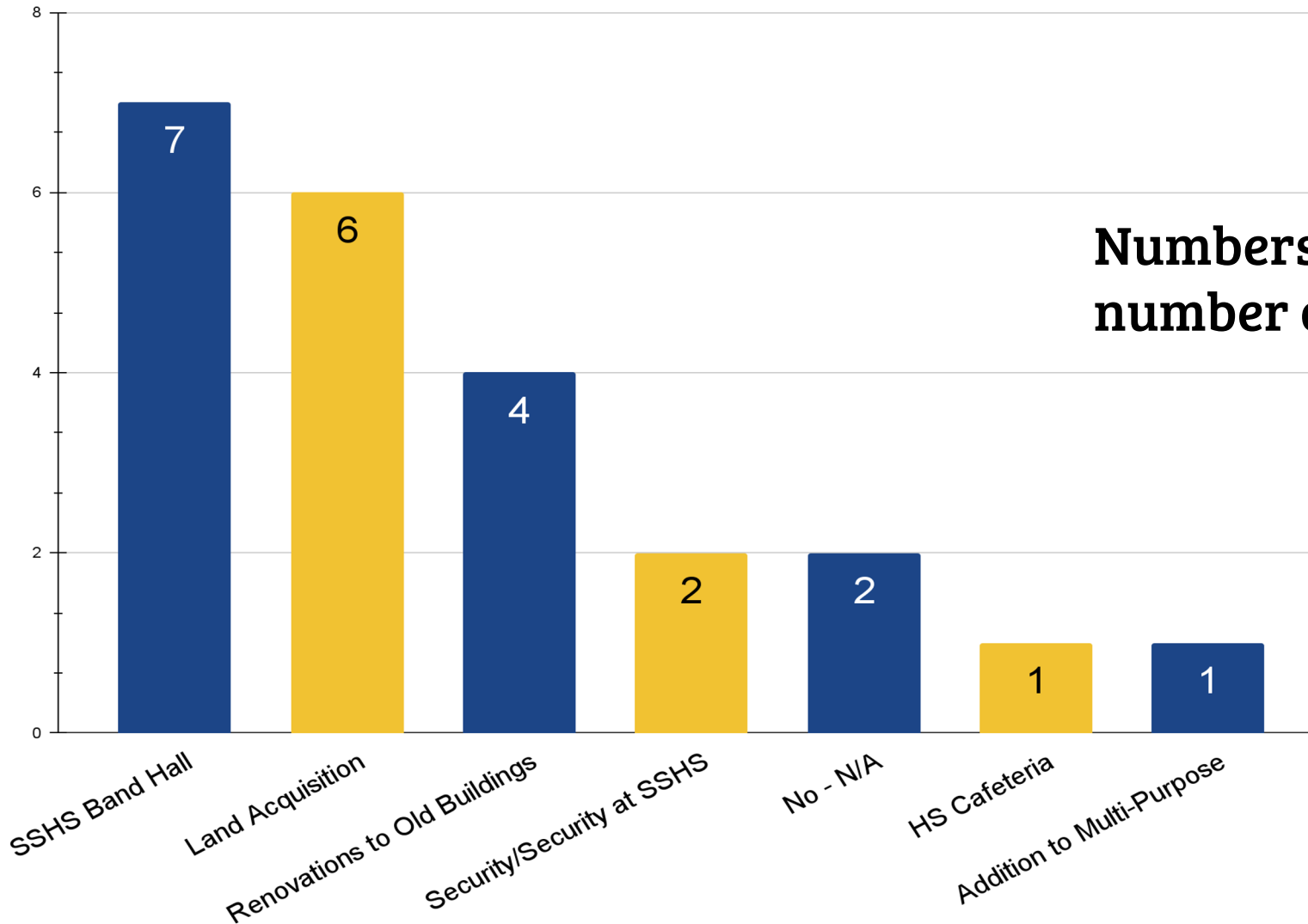
What projects must be included in the bond?

38 participants



Which projects do you have significant concerns about including?

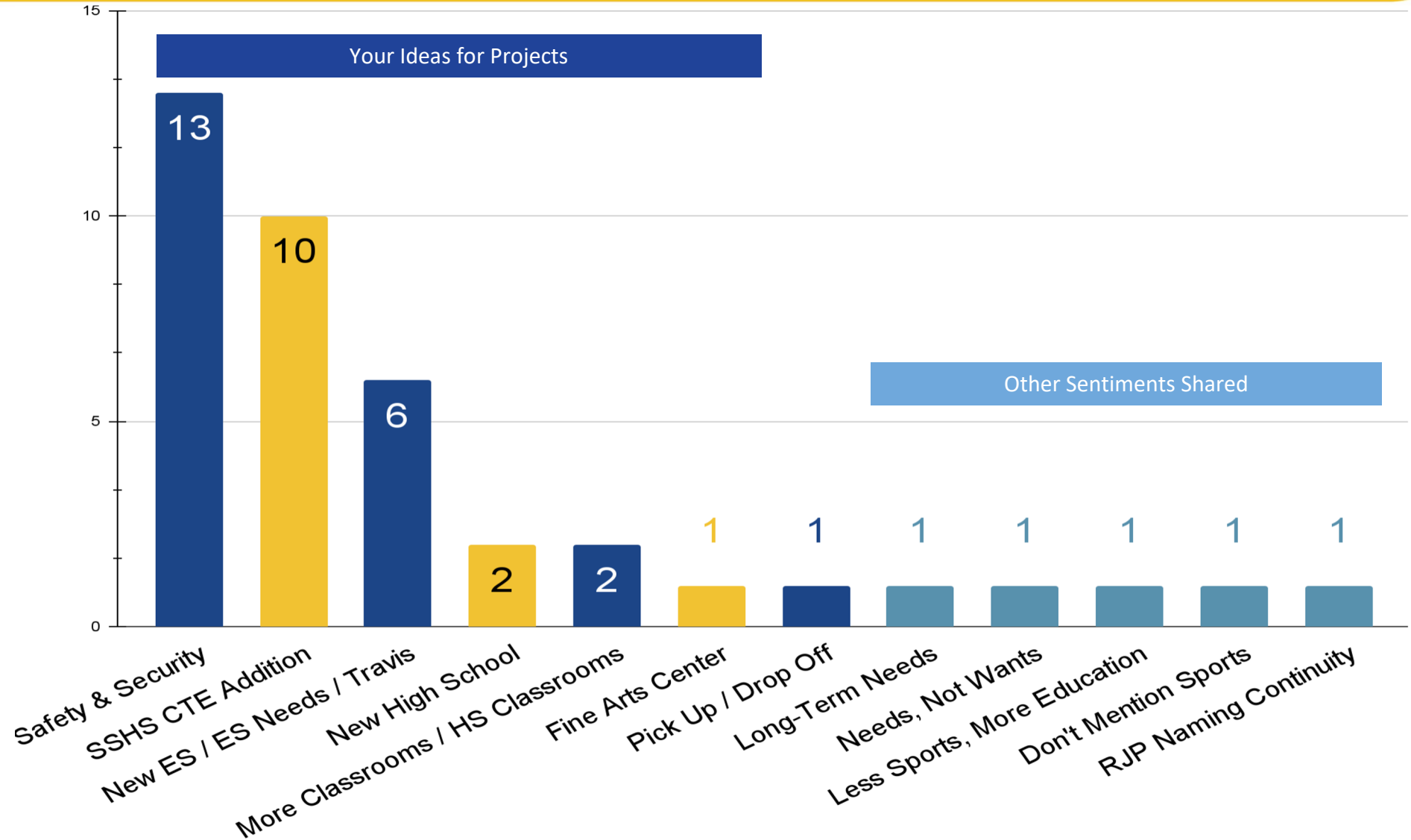
23
participants



Numbers shown represent
number of votes

What projects will be important to the community in the bond program?

27 responders



Project Scopes + Budgets



Project Overview

What You'll See:

Package A

6 Projects

\$132,127,698

+

Package B

7 Projects

\$47,960,621

New Elementary School #1

Scope Used to Develop Budget:

- 90,000 SF
- 600 Students (K - 5)
- 850 Students (core)
- Demo of Existing SSES

Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$54,863,091

Potential Timeline:

May 2024

Voters Approve Bond
School Opens

Fall 2026

Design Complete

Winter 2025

Construction

2025 - 2026

New Elementary School #2

Scope Used to Develop Budget:

- 90,000 SF
- 600 Students (K - 5)
- 850 Students (core)

Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$53,783,230

Potential Timeline:

May 2024

Voters Approve Bond
School Opens

Fall 2026

Design Complete

Winter 2025

Construction

2025 - 2026

Barbara Bush Elementary Renovations

Scope Used to Develop Budget:

- Expand Library to Serve 600 Students per TEA
- New Playground
- Accessibility

Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology in Library & vacated Classrooms

Project Budget: \$6,716,688

Potential Timeline:



Bowie Elementary Renovations

Scope Used to Develop Budget:

- Architectural Finishes
- Infrastructure Upgrades
- New Playground
- Accessibility

Included in Project Budget:

- Escalation
- Soft Costs

Project Budget: \$12,497,138

Potential Timeline:



Travis/Johnson Renovations

Scope Used to Develop Budget:

- Renovate Areas for Special Programs Staff Relocation
- Infrastructure Upgrades

Included in Project Budget:

- Escalation
- Soft Costs

Project Budget: \$2,938,551

Potential Timeline:



Land Acquisition

Scope Used to Develop Budget:

- **Approx. 12 Acres in NE Quadrant of SSISD**

Included in Project Budget:

- **Escalation**
- **Soft Costs**

Project Budget: \$1,329,000

Potential Timeline:

May 2024

Voters Approve Bond
Project Complete

Fall 2025

Design Complete

Spring 2025

Construction

Summer 2025

Summary of Project Considerations - Package A

PROJECT	NOTES	POTENTIAL COMPLETION	TOTAL PROJECT BUDGET
New Elementary School #1	New 600/850 ES at SSES	Fall 2026	\$54,863,091
New Elementary School #2	New 600/850 ES at TBD	Fall 2026	\$53,783,230
Barbara Bush Renovations	Library expansion to serve 600, accessibility, playground	Fall 2026	\$6,716,688
Bowie Renovations	Infrastructure upgrades, accessibility, playground	Fall 2026	\$12,497,138
Travis/Johnson Renovations	Upgrades to serve relocated Special Programs staff	Fall 2026	\$2,938,551
Land Acquisition	Approx. 12 acres for ES #2	Fall 2024	\$1,329,000
Safety + Security	TEA + Legislative compliance	Spring 2025	N/A - Two grant funds
TOTAL			\$132,127,698

Douglass ECC Renovations

Scope Used to Develop Budget:

- Architectural upgrades
- Window replacement
- Infrastructure upgrades
- Accessibility

Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$6,716,688

Potential Timeline:



Barbara Bush Elementary Renovations

Scope Used to Develop Budget:

- Expand Library to Serve 850 Students per TEA
- New Gym/Tornado Shelter
- Expand Cafeteria (850)

Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology in Library and Cafeteria

Project Budget: \$8,941,591

Potential Timeline:



SSMS Upgrades

Scope Used to Develop Budget:

- HVAC units replacement

Included in Project Budget:

- Escalation
- Soft Costs

Project Budget: \$4,707,959

Potential Timeline:

May 2024

Voters Approve Bond
School Opens

Fall 2026

Design Complete

Spring 2025

Construction

2025 - 2026

SSHS Dining Expansion

Scope Used to Develop Budget:

- Dining Area Addition
- Tornado Shelter*

Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$8,418,160

Potential Timeline:

May 2024

Voters Approve Bond
Project Complete

Winter 2027

Design Complete

Fall 2025

Construction

2026

SSHS New Band Hall

Scope Used to Develop Budget:

- New Band Hall
- Support Spaces
- Tornado Shelter*

Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$6,313,620

Potential Timeline:

May 2024

Voters Approve Bond
Project Complete

Winter 2027

Design Complete

Fall 2025

Construction

2026

SSHS CTE Addition

Scope Used to Develop Budget:

- Four New Labs
- Support Spaces
- Tornado Shelter*

Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$9,854,592

Potential Timeline:

May 2024

Voters Approve Bond
Project Complete

Winter 2027

Design Complete

Fall 2025

Construction

2026

Safety + Security Improvements

Scope Used to Develop Budget:

- Desired Vestibule Improvements
- SRO Offices Improvements
- Infrastructure Upgrades

Included in Project Budget:

- Escalation
- Soft Costs

Project Budget: \$3,008,011

Potential Timeline:



Summary of Project Considerations - Package B

PROJECT	NOTES	POTENTIAL COMPLETION	TOTAL PROJECT BUDGET
Douglass ECC Renovations	Architectural, accessibility, infrastructure	Fall 2026	\$6,716,688
Barbara Bush ES Renovations	Library expansion to serve 850, new gym/tornado shelter, expand cafeteria for 850	Fall 2026	\$8,941,591
SSMS Upgrades	HVAC replacement	Fall 2026	\$4,707,959
SSHS Dining Expansion	Expand dining area	Winter 2027	\$8,418,160
SSHS New Band Hall	New band hall and support spaces	Winter 2027	\$6,313,620
SSHS CTE Addition	Four CTE labs, tornado shelter	Winter 2027	\$9,854,592
Safety + Security Improvements	Ongoing upgrades including vestibules, SRO offices, infrastructure	Fall 2026	\$3,008,011
TOTAL			\$47,960,621

Summary of Project Considerations - Total

PROJECT	TOTAL PROJECT BUDGET
Project Considerations - Package A	\$132,127,698
Project Considerations - Package B	\$47,960,621
Project Considerations - Total	\$180,088,319

Future Considerations



**Bowie ES Replacement
(600/850 students)**



**Land Acquisition
for New Bowie ES**



**High School Additions
or
Renovations for Phase 1
of Future Master Plan**



DAEP Renovations

Update from Financial Advisor



SSISD Tax History Comparison

Year	SSISD Total Tax Rate	SSISD Taxes Due on \$250,000 Home	SSISD Taxes Due on \$500,000 Home
2018	1.35048	\$3,039	\$6,415
2019	1.28048	\$2,881	\$6,082
2020	1.25138	\$2,816	\$5,944
2021	1.18248	\$2,483	\$5,439
2022	1.1651	\$2,447	\$5,359
2023	0.9914	\$1,487	\$3,966

**\$25,000
Homestead
Exemption**

**\$40,000
Homestead
Exemption**

**\$100,000
Homestead
Exemption**

***All figures have been rounded to the nearest dollar.**

Bonding Capacity & Tax Impact Scenarios

\$0 Change to I&S Tax Rate: \$150 million bond

\$0.01 increase: \$175 million bond

\$0.02 increase: \$195 million bond

Home Value	Bond Amount	I&S Increase	2022 Annual Tax with Last Year's M&O Rate and \$40K Exemption	2023 Annual Tax with Current M&O Rate and \$100K Exemption	Difference (due to change in homestead exemption)
\$250,000	\$150,000,000	0	\$2,447	\$1,487	\$960 lower
	\$175,000,000	1 cent	\$2,468	\$1,502	\$966 lower
	\$195,000,000	2 cents	\$2,489	\$1,517	\$972 lower
\$500,000	\$150,000,000	0	\$5,359	\$3,966	\$1,393 lower
	\$175,000,000	1 cent	\$5,405	\$4,006	\$1,399 lower
	\$195,000,000	2 cents	\$5,451	\$4,046	\$1,405 lower

***All figures have been rounded to the nearest dollar.**

Build-a-Bond



Build-A-Bond

- Each table has a kit of proposed projects.
- Each table will work together to build their desired bond program.
- At the completion of time, each table will market their bond program to the committee.
- Once each table has presented their bond program, we will transition to reaching consensus.



Consensus



Meeting #5: Monday, Dec. 4

Travis Primary

5:30 pm

We Will Learn More About:

- ✓ Build-a-Bond Results
- ✓ Individual Vote
- ✓ Project Summary and Ballot Requirements
- ✓ Initial Look at Survey Results

Meeting #6, if needed: Tuesday, December 19



Campus Tour