Spring Branch Independent School District

Spring Branch ISD
Career &Technical Education

CTE Long Range Facility Planning

LRFP Committee | Meeting #4

July 8, 2021

Stantec

Agenda: LRFP Committee Meeting #4

05 Minutes

- **CTE LRFP Committee Charge**
- **CTE LRFP Mtg#3 Recap**

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1 30 Minutes

- **CTE LRFP Mtg#3 Results** – 12 Table Consensus
- **CTE LRFP Mtg#3 Results** – 4 Group Consensus

2 40 Minutes

- **LRFP Committee Engagement: "CTE LRFP Recommendation"**
  Tier Strategy + LRFP Timeline Consensus
  - **Review/Finalize Recommendation** = **Group Discussion**
  - **Formalize Recommendation** = **Individual Consensus Poll**
  - **LRFP Committee Feedback Form**

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3 15 Minutes

- **Discuss Presentation to SBISD Board: July 19, 2021**
  - Presentation Outline
  - Identify 2 LRFP Committee Volunteers (Student, Adult)
- **Closing Remarks**

CTE Long Range Facility Plan Committee - Charge

- The SBISD Board of Trustees will appoint a **Career and Technical Education (CTE) Long Range Facilities Committee (The Committee)** comprised of parents, students, staff, community members, business representatives, and administrators to **participate in the development of the SBISD CTE Long Range Facilities Plan**.
- **The Committee will function in an advisory capacity** to the SBISD Board of Trustees, Superintendent and Senior Staff. The Committee will consider the District's vision for the future of CTE, the conditions and capacities of its existing classrooms, labs, and facilities, and future CTE-related facility needs.
- **The Committee will present recommendations to the Board of Trustees** by _____.
  The Board of Trustees will receive and review the Committee's recommendations.
  The Board of Trustees will be responsible for final approval of a CTE Long Range Facilities Plan and its execution.

CTE Long Range Facility Plan Committee – Scope of Work

- **Develop and present to the Board of Trustees a CTE Long-Range Facilities Plan to serve the district as a baseline for the next 10 years.** The Plan should include recommendations related to upgrades, renovations, and/or expansions to existing classrooms, labs, and facilities to align with the CTE Program of Studies, and where appropriate, identify facilities to be replaced or added to the portfolio.

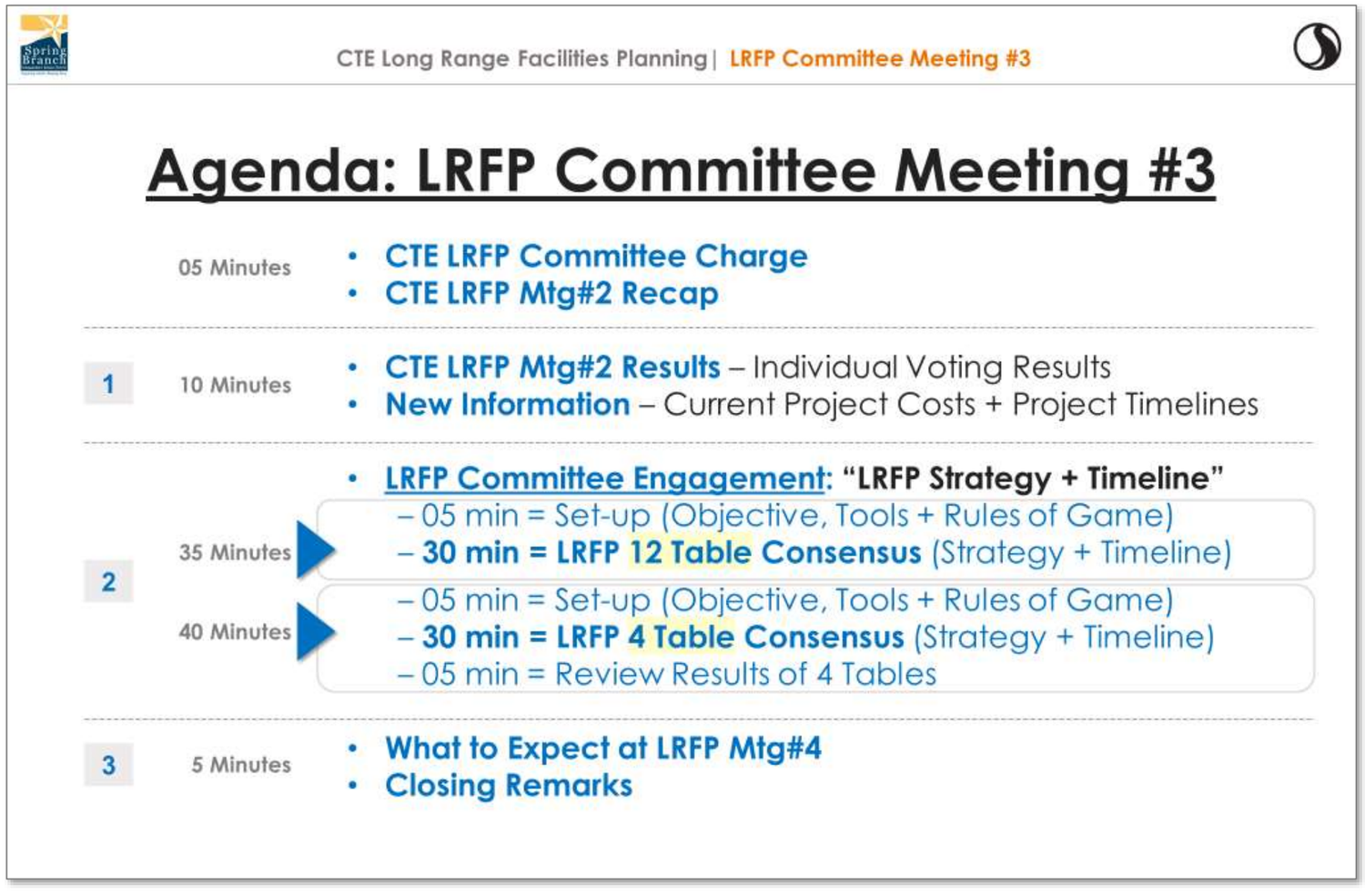
CTE Long Range Facility Plan Committee – Refrain from

- **Recommendations regarding specific design** of schools or district facilities, **location(s)** of schools or district facilities or **boundaries** of district facilities,
- **Recommendations** regarding **instructional arrangements** and/**or educational pedagogy** and **district policy** as the CTE Long Range Facilities Plan is developed

	LRFP #3 **June** 24th (SFMS)
1 **Meeting Objective**	**DEVELOP Plan:** **Long Range Plan** Confirm Tier Strategy Create LRFP Timeline
2 **Topics Discussed**	**CTE LRFP:** **(Develop Options)** **12 Tables → 4 Tables** **Improvement Strategy** (Tier 1 + Tier 2 + Tier 3) **Timeline Order Priority** (Building Type)
3 **Informed Direction**	**Small + Medium Group** **INPUT / FEEDBACK:** **CAMPUS TIER STRATEGY** **+** **BLDG TIMELINE**
FOCUS:	**DEVELOP**

LRFP Committee Mtg #3 Recap:

Reminder of what we covered….



LRFP Committee Mtg #3 Recap:

Mtg #2 Engagement…. Tier Strategy

Individual Input Results

LRFP Mtg#2 Follow-up | Individual Results: Campus Sort

LRFPC Member	MIDDLE SCHOOLS						HIGH SCHOOLS				SPECIALTY		CENTRAL	
	MMS	NMS	SBMS	SFMS	SOMS	SWMS	MHS	NHS	SWHS	SHS	SBEC	WAIS	AG	Guthrie
1	1	1	1	1	1	1	2	2	2	2	1	1	2	2
2	..	..	..	..	..	..	..	..	..	..	1	1	3	1
3	..	..	..	..	..	..	..	..	..	..	1	1	3	1
4	2	3	1	1	2	3	3	2	2	1	1	1	1	2
5	1	3	2	2	2	3	2	1	2	2	1	1	3	3
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13	2	2	1	1	2	2	3	2	2	3	1	1	2	3
14	1	2	1	1	1	2	3	2	1	3	1	1	3	3
15	2	2	2	1	2	2	3	3	3	3	1	1	2	3
16	2	3	2	1	2	3	2	3	3	2	1	1	2	3
17	3	3	2	2	2	3	3	2	1	3	2	2	3	3
18	1	1	2	1	2	2	2	2	2	2	2	3	2	3
19	2	2	2	2	2	3	3	2	3	3	1	3	3	3
20	2	3	1	1	2	3	3	2	1	3	2	2	3	3
21	2	3	1	1	2	3	3	2	3	3	1	1	2	3
22	2	3	1	1	2	2	3	2	2	3	1	1	2	3
23	2	3	2	1	2	3	2	2	2	3	1	2	2	3
24	1	3	2	1	1	2	1	3	2	1	1	1	3	3
25	2	2	2	2	2	2	2	2	2	2	2	2	3	3
26	2	3	2	1	2	3	3	2	1	3	1	1	3	2
27	2	3	2	1	1	3	2	1	2	3	1	1	3	3
28	2	3	2	1	2	1	1	1	1	1	2	2	3	3
29	1	3	1	1	2	3	2	2	1	2	2	2	3	3
30	1	2	1	1	3	3	2	3	2	2	1	1	2	3
31	2	3	1	1	2	2	2	2	2	3	1	1	3	3
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53	1	1	1	1	1	1	2	2	2	2	1	1	3	3
54	2	3	1	1	3	3	3	3	3	3	1	1	3	3
55	2	3	1	1	2	3	3	3	3	3	2	2	3	3

55 Voting Participants

MIDDLE SCHOOLS
4 Campuses split: Tier1 / Tier 2
2 Campuses split: Tier2 / Tier3

HIGH SCHOOLS
4 Campuses split: Tier2 / Tier 3
Isolated votes: Tier1

SPECIALTY MS/HS
SBEC / WAIS trending: Tier 1

CENTRAL FACILITIES
Ag Farm split: Tier2 / Tier3
Guthrie clear: Tier3

LRFP Mtg#2 Follow-up | Individual Results: Tier Strategy Sort

	MIDDLE SCHOOLS						HIGH SCHOOLS				SPECIALTY		CENTRAL	
	MMS	NMS	SBMS	SFMS	SOMS	SWMS	MHS	NHS	SWHS	SHS	SBEC	WAIS	AG	Guthrie
TIER 1	14	6	25	41	8	8	5	5	12	5	30	27	2	2
TIER 2	36	21	27	11	39	24	17	27	23	19	20	21	23	5
TIER 3	2	26	1	1	6	21	31	21	18	29	3	4	30	48
"Blank"	3	2	2	2	2	2	2	2	2	2	2	3	0	0
Total Votes Cast	55	55	55	55	55	55	55	55	55	55	55	55	55	55

55 Voting Participants

TIER 1	
VOTES	Ranking
41	SFMS
30	SBEC
27	WAIS
25	SBMS
14	MMS
12	SWHS
8	SOMS
8	SWMS
6	NMS
5	MHS
5	NHS
5	SHS
2	AG
2	Guthrie

TIER 2	
VOTES	Ranking
39	SOMS
36	MMS
27	SBMS
27	NHS
24	SWMS
23	SWHS
23	AG
21	NMS
21	WAIS
20	SBEC
19	SHS
17	MHS
11	SFMS
5	Guthrie

TIER 3	
VOTES	Ranking
48	Guthrie
31	MHS
30	AG
29	SHS
26	NMS
21	SWMS
21	NHS
18	SWHS
6	SOMS
4	WAIS
3	SBEC
2	MMS
1	SBMS
1	SFMS

CAMPUS SORT

55 Committee Member's Input
Tier Strategy Assigned for Each Campus

TIER STRATEGY SORT

55 Committee Member's Input
Campus Ranking under each Tier Strategy

LRFP Committee Mtg #3 Recap:

Facilities Assessment Findings….

Project Cost Data

LRFP Mtg#3 New Information | Project Cost Assumptions

COST ANALYSIS

The CTE Facilities Assessment Cost Analysis will include the following Total PROJECT COST components:

- **Estimated Hard Costs**
  Demolition Costs
  Renovation Costs
  Equipment Costs
  Contingency Allocation
- **Estimated Soft Costs**
  Professional Services Fees
  Permits, Regulatory Review
  Furniture & Equipment
  Technology Capacity
  Contingency Allocation
- **Estimated Future Cost Projection**
  Current Cost – Year 2021
  Escalation Rate – adjusting % rate per year over future planning timeline

LRFP Mtg#3 New Information | Project Cost Summary Data

	T1 TIER 1	T2 TIER 2	T3 TIER 3	
MIDDLE SCHOOLS				
MEMORIAL	$3,185,396	$4,896,253	$7,717,098	
NORTHBROOK	$2,637,880	$4,806,561	$5,940,438	
SPRING BRANCH	$3,364,139	$5,629,381	$5,259,548	
SPRING FOREST	$3,011,283	$4,825,170	$6,119,572	
SPRING OAKS	$3,519,157	$6,706,315	$6,548,219	
SPRING WOODS	$3,100,345	$6,161,640	$6,015,863	
ROLLING TOTALS	$18,818,200	$33,025,320	$37,600,738	6 MIDDLE SCHOOLS
HIGH SCHOOLS				
MEMORIAL	$2,852,619	$13,667,238	$14,581,304	
NORTHBROOK	$4,636,594	$16,795,737	$17,975,257	
SPRING WOODS	$4,807,278	$15,025,144	$22,374,224	
STRATFORD	$4,654,025	$17,426,609	$20,180,110	
ROLLING TOTALS	$16,950,516	$62,914,728	$75,110,895	4 HIGH SCHOOLS
SPECIALTY SCHOOLS				
SBEC	$1,879,834	$3,197,184	$5,811,690	
WAIS	$2,493,462	$5,218,069	$5,809,887	
CENTRAL - AG FARM	$6,050,701	$12,954,872	$25,609,662	
CENTRAL - GUTHRIE	$10,161,672	$65,714,172	$89,166,697	
ROLLING TOTALS	$20,585,669	$87,084,297	$126,397,936	2 SPECIALTY MS/HS 2 CENTRAL CAMPUS
PROJECT TIER TOTALS	$56,354,385	$183,024,345	$239,109,569	DISTRICT TOTAL
	TIER 1 IN PLACE, AS IS	TIER 2 ADD MISSING + IMPROVE ADJACENCIES	TIER 3 MEET CTE ED SPECIFICAITONS	

Key Planning Factors:

- Project Cost Data is based on current costs (Year 2021).
- Future Cost Data will need to be adjusted based on escalation at appropriate time.

COST ASSUMPTIONS

Soft Cost + Hard Cost = **TOTAL Project Cost**
Current Cost = **$$ Yr2021**

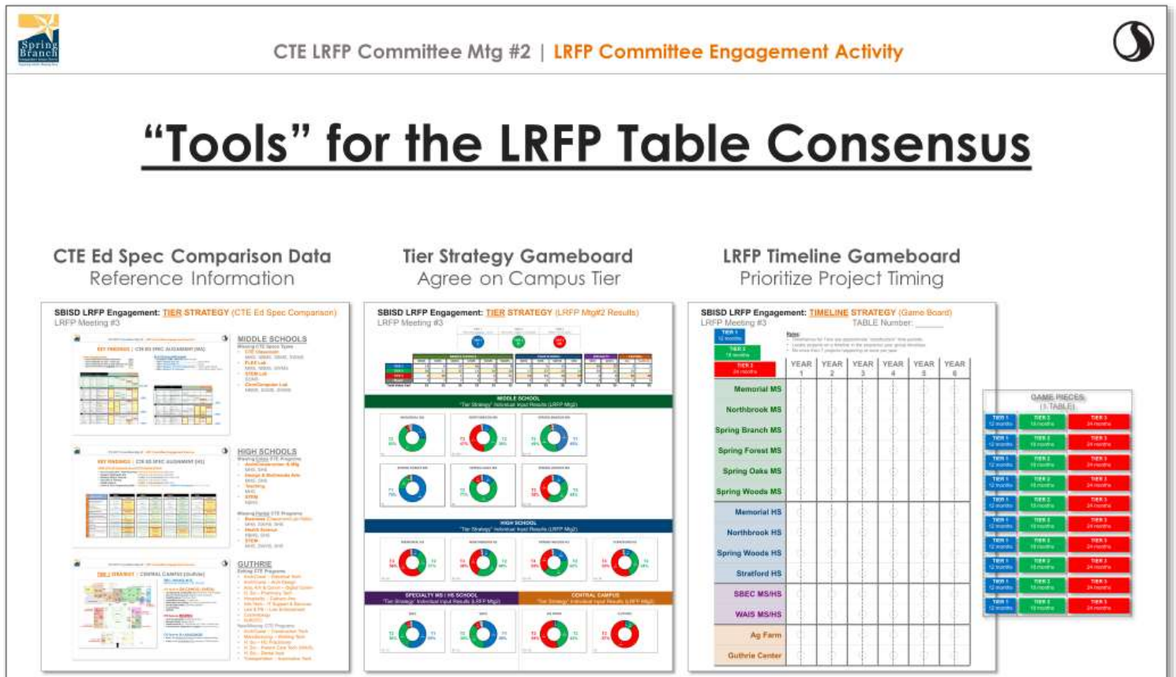
SUMMARY TOTALS

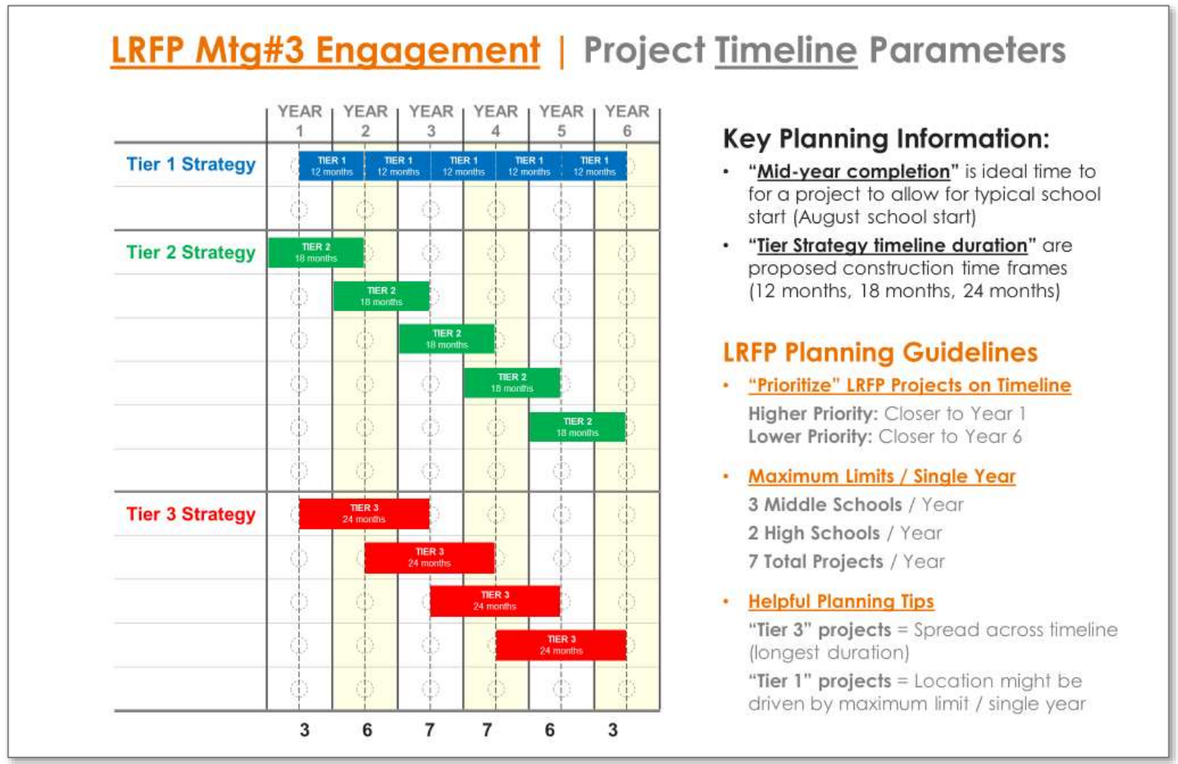
Tier Strategy = Tier 1, Tier 2, Tier 3
Building Type = MS, HS, MS/HS, Central

LRFP Committee Mtg #3 Recap:

Mtg #3 Engagement Activity….

Achieving "Table" Consensus





2 STEP PROCESS: Tier → Timeline

Step1 = Achieve Consensus on Tier Strategy
Step2 = Develop Timeline using Guidelines

LRFP TIMELINE PARAMETERS

Timeline: 5 Year Total, Mid-Year Completion
Max Limits/Year: 7 Projects, 3 MS, 2 HS

LRFP Committee Mtg #3 Recap:

Mtg #3 Engagement Activity….

Part 1

12 Table | Consensus

LRFP Committee Mtg #3 Recap:

Mtg #3 Engagement Activity….

Part 2

4 Group | Consensus

Item

1

LRFP Mtg#3 RESULTS
Tier Strategy + Timeline

LRFP Mtg #3 Results

Seek Consensus:

Part 1

12 Tables

LRFP Committee Mtg #3 RESULTS:

Mtg #3 Engagement Activity….

TABLE Consensus

Table 1

Table 2/4/9

Table 3

Table 5

Table 6

Table 7

Table 8

Table 10

Table 11

Table 12

TABLE Results: Tier Strategy

SBISD LRFPC Engagement: **TABLE INPUT: TIER STRATEGY**

LRFPC Table	MIDDLE SCHOOLS					
	MMS	NMS	SBMS	SFMS	SOMS	SWMS
1	2	2	2	1	2	2
2/4/9	2	3	2	2	2	2
3	2	3	2	1	2	3
5	2	3	2	1	2	2
6	2	3	2	1	2	2
7	2	3	2	1	3	3
8	2	3	3	1	3	2
10	2	3	1	1	2	2
11	2	3	1	1	2	2
12	2	3	3	1	3	3

	MIDDLE SCHOOLS					
	MMS	NMS	SBMS	SFMS	SOMS	SWMS
TIER 1	0	0	2	9	0	0
TIER 2	10	1	6	1	7	7
TIER 3	0	9	2	0	3	3

MIDDLE SCHOOLS

Clear **CONSENSUS** achieved

- **(1) Tier 1 Strategy**
  Spring Forest MS
- **(4) Tier 2 Strategy**
  Memorial MS
  Spring Branch MS
  Spring Oaks MS
  Spring Woods MS
- **(1) Tier 3 Strategy**
  Northbrook MS

SBISD LRFPC Engagement:

TABLE INPUT: TIER STRATEGY

LRFPC Table	HIGH SCHOOLS			
	MHS	NHS	SWHS	SHS
1	2	2	2	2
2/4/9	3	3	2	3
3	3	2	2	3
5	3	3	2	3
6	3	2	2	3
7	3	3	3	3
8	3	3	3	3
10	3	2	2	3
11	3	2	2	3
12	3	3	3	2

	HIGH SCHOOLS			
	MHS	NHS	SWHS	SHS
TIER 1	0	0	0	0
TIER 2	1	5	7	2
TIER 3	9	5	3	8

TABLE Results: Tier Strategy

HIGH SCHOOLS

Clear **CONSENSUS** achieved at every campus except one

- **(1) Tier 2 Strategy**
  Spring Woods HS
- **(1) Split Strategy Tier2/Tier3**
  Northbrook HS
- **(2) Tier 3 Strategy**
  Memorial HS
  Stratford HS

SBISD LRFPC Engagement:

TABLE INPUT: TIER STRATEGY

LRFPC Table	SPECIALTY		CENTRAL	
	SBEC	WAIS	AG	Guthrie
1	1	1	2	3
2/4/9	1	1	3	3
3	1	1	3	3
5	1	1	3	3
6	1	2	2	3
7	1	1	3	3
8	1	1	3	3
10	1	1	3	3
11	1	1	3	3
12	1	1	3	3

	SPECIALTY		CENTRAL	
	SBEC	WAIS	AG	Guthrie
TIER 1	10	9	0	0
TIER 2	0	1	2	0
TIER 3	0	0	8	10

TABLE Results: Tier Strategy

SPECIALTY SCHOOLS

Clear **CONSENSUS** achieved

- **(2) Tier 1 Strategy**
  - SBEC
  - WAIS

CENTRAL CAMPUS

Clear CONSENSUS achieved

- **(2) Tier 3 Strategy**
  - Ag Farm
  - Guthrie Center

TABLE Results: Preliminary LRFP Timeline

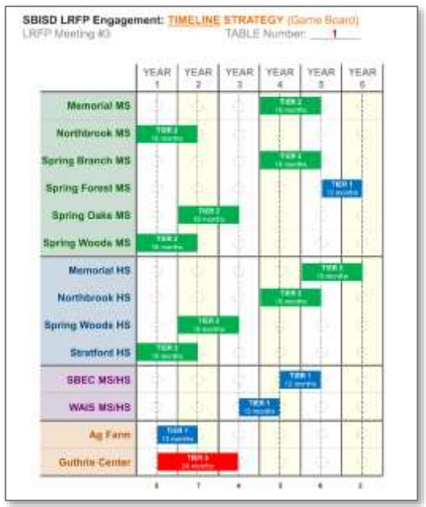


Table 1

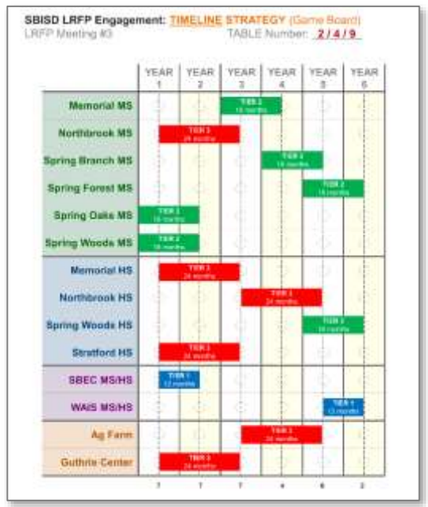
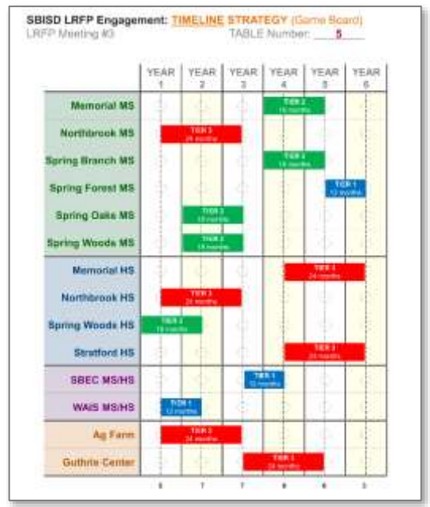


Table 2/4/9

Table 3



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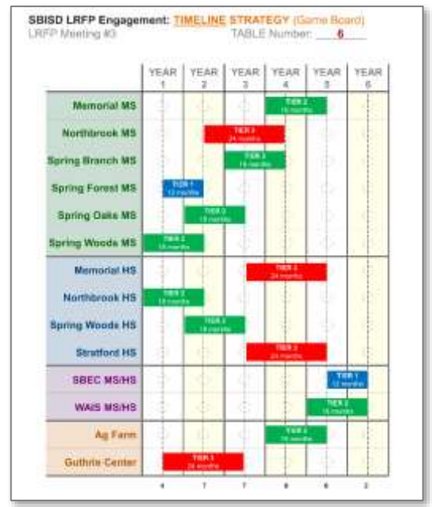


Table 6

Table 7

Table 8

Table 10

Table 11

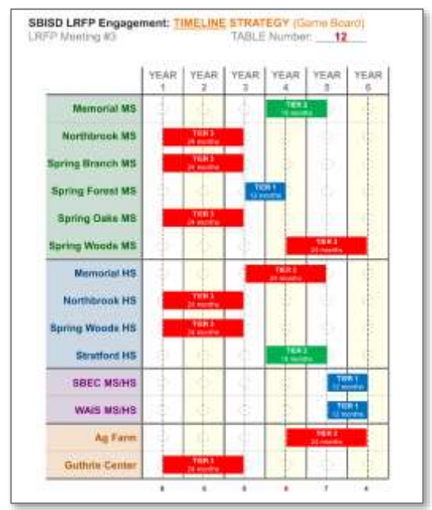


Table 12

LRFP Mtg #3 Results

Seek Consensus:

Part 2

4 Groups

LRFP Committee Mtg #3 RESULTS:

Mtg #3 Engagement Activity….

GROUP Consensus

Group A

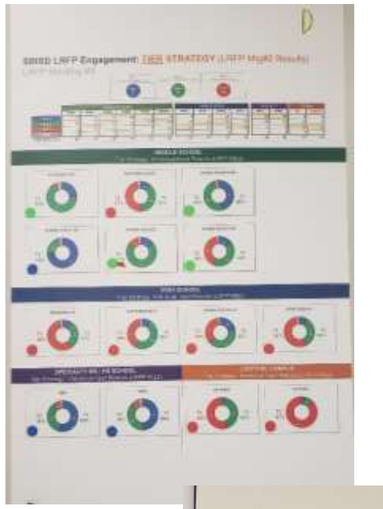
Tables 1, 3, 5

Group B

Tables 2, 4/9, 6

Group C

Tables 7, 11



Group D

Tables 8, 10, 12

GROUP Results: Tier Strategy

SBISD LRFPC Engagement: **GROUP INPUT: TIER STRATEGY**

LRFPC Table	MIDDLE SCHOOLS					
	MMS	NMS	SBMS	SFMS	SOMS	SWMS
A	2	3	2	1	2	2
B	2	3	2	1	2	2
C	2	3	1	1	3	3
D	2	3	2	1	2	2

	MIDDLE SCHOOLS					
	MMS	NMS	SBMS	SFMS	SOMS	SWMS
TIER 1	0	0	1	4	0	0
TIER 2	4	0	3	0	3	3
TIER 3	0	4	0	0	1	1

SAME Tier Strategy Pattern as 12 Tables

MIDDLE SCHOOLS

Clear **CONSENSUS** achieved

- **(1) Tier 1 Strategy**
  Spring Forest MS
- **(4) Tier 2 Strategy**
  Memorial MS
  Spring Branch MS
  Spring Oaks MS
  Spring Woods MS
- **(1) Tier 3 Strategy**
  Northbrook MS

GROUP Results: Tier Strategy

SBISD LRFPC Engagement: **GROUP INPUT: TIER STRATEGY**

LRFPC Table	HIGH SCHOOLS			
	MHS	NHS	SWHS	SHS
A	3	2	2	3
B	3	3	2	3
C	3	3	2	3
D	3	3	3	3

	HIGH SCHOOLS			
	MHS	NHS	SWHS	SHS
TIER 1	0	0	0	0
TIER 2	0	1	3	0
TIER 3	4	3	1	4

SAME Tier Strategy Pattern as 12 Tables
Tie broken at NHS

HIGH SCHOOLS

Clear **CONSENSUS** achieved

- **(1) Tier 2 Strategy**
  Spring Woods HS
- **(3) Tier 3 Strategy**
  Memorial HS
  Northbrook HS
  Stratford HS

GROUP Results: Tier Strategy

SBISD LRFPC Engagement: **GROUP INPUT: TIER STRATEGY**

LRFPC Table	SPECIALTY		CENTRAL	
	SBEC	WAIS	AG	Guthrie
A	1	1	3	3
B	1	2	2	3
C	1	1	3	3
D	1	1	3	3

	SPECIALTY		CENTRAL	
	SBEC	WAIS	AG	Guthrie
TIER 1	4	3	0	0
TIER 2	0	1	1	0
TIER 3	0	0	3	4

SAME Tier Strategy Pattern as 12 Tables

SPECIALTY SCHOOLS

Clear **CONSENSUS** achieved

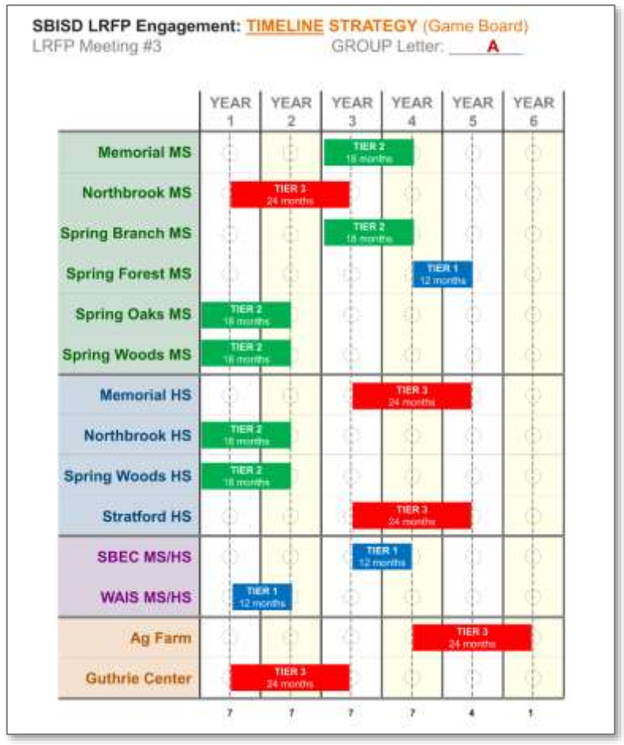
- **(2) Tier 1 Strategy**
  - SBEC
  - WAIS

CENTRAL CAMPUS

Clear CONSENSUS achieved

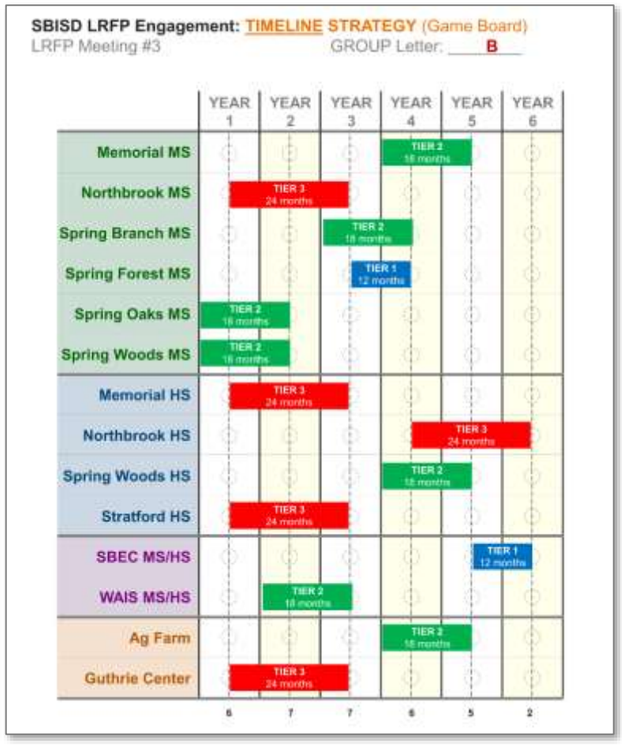
- **(2) Tier 3 Strategy**
  - Ag Farm
  - Guthrie Center

GROUP Results: LRFP Timeline



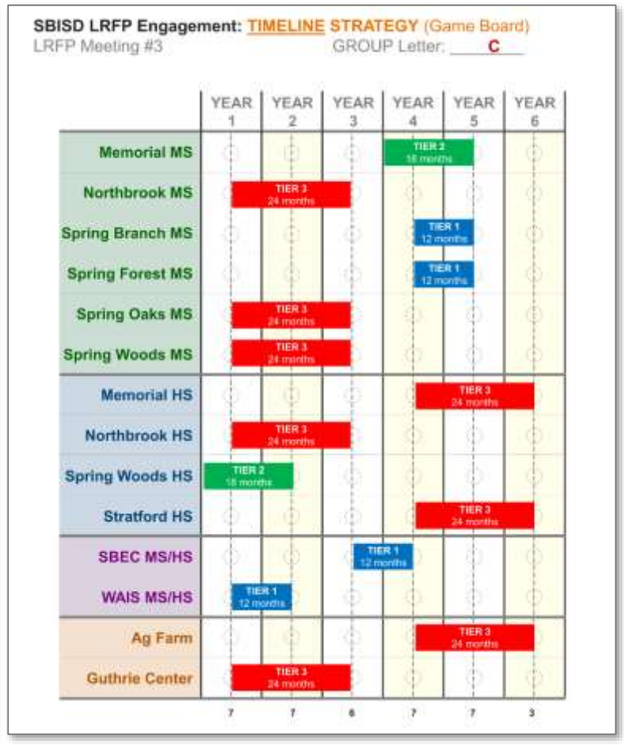
Group A

Tables 1, 3, 5



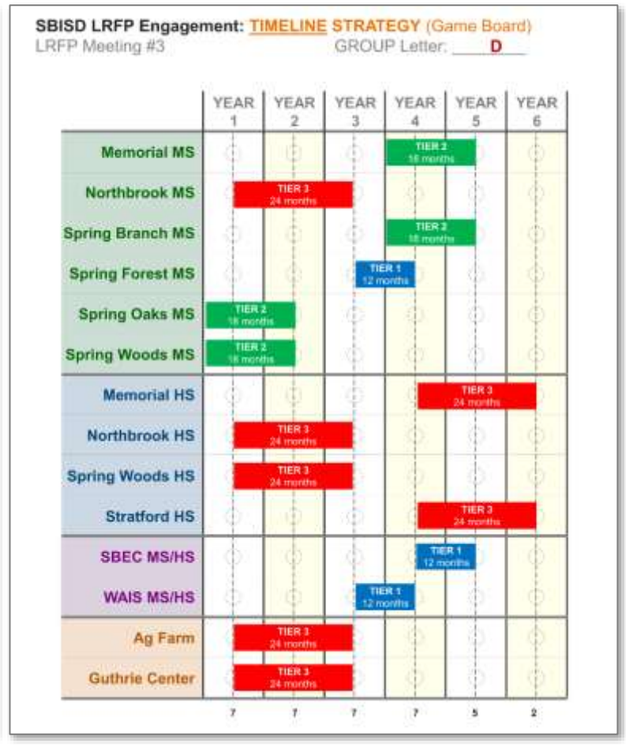
Group B

Tables 2, 4/9, 6



Group C

Tables 7, 11



Group D

Tables 8, 10, 12

Questions?

Item

2

LRFP Committee Mtg #4 Engagement Exercise:

REVIEW “DRAFT” RECOMMENDATION

Committee Discuss → Consensus Vote

"Finalize" CTE LRFP Recommendation

REVIEW/DISCUSS "CTE LRFP Recommendation" Built from LRFP Mtg#3 CONSENSUS Agreement!

1 **REVIEW Recommendation – Facilitated Committee Discussion**

- **"Tier Strategy"** for each campus
- **"Proposed LRFP Timeline"** for 14 projects

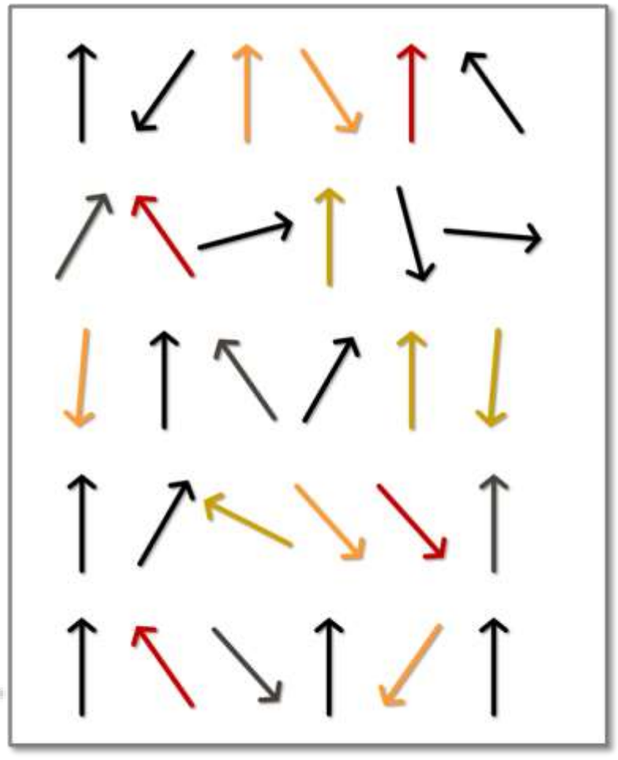
2 **FORMALIZE Recommendation - Individual Input**

- **"Consensus Vote"** for Final CTE Recommendation
- **"Feedback"** on the LRFP Process

CTE LRFP Recommendation: Tier Strategy + Timeline

Based on "Consensus" established from Individual and Group Input

A



LRFP Mtg#2: Individual

55 Individual Input

Tier Strategy

B

LRFP Mtg#3: Group

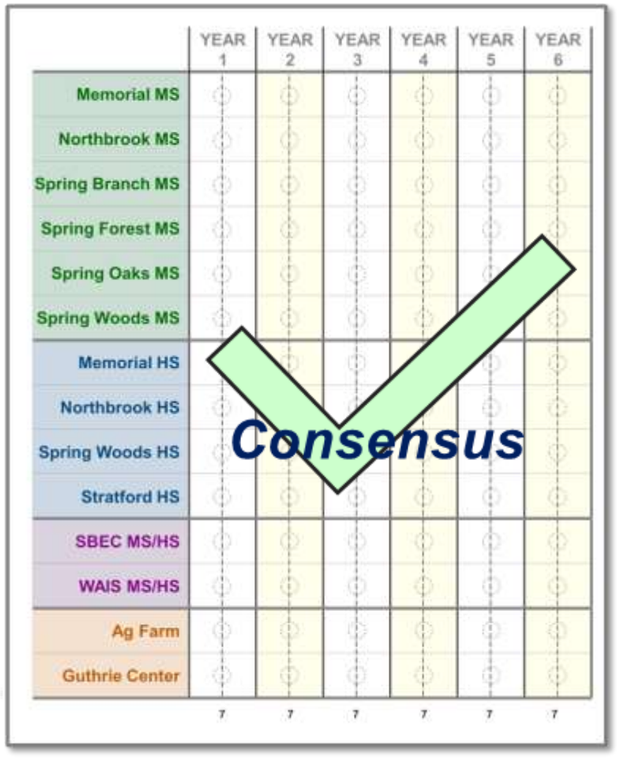
12 Table Consensus

Tier Strategy + Timeline

04 Group Consensus

Tier Strategy + Timeline

C



LRFP Mtg#4: Committee "Recommendation"

Tier Strategy + Timeline

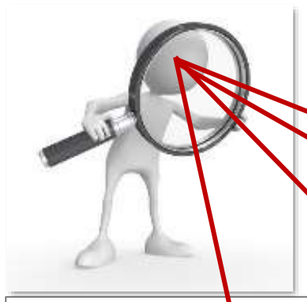
TIER 1
12 months

TIER 2
18 months

TIER 3
24 months

REVIEW: CTE LRFP Recommendation

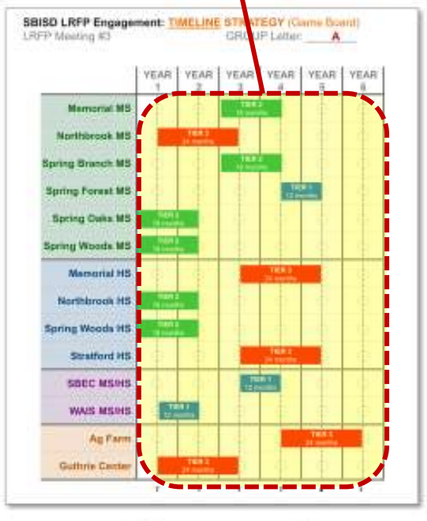
Tier Strategy + Timeline



LRFP Committee Mtg #3 RESULTS:

GROUP Consensus

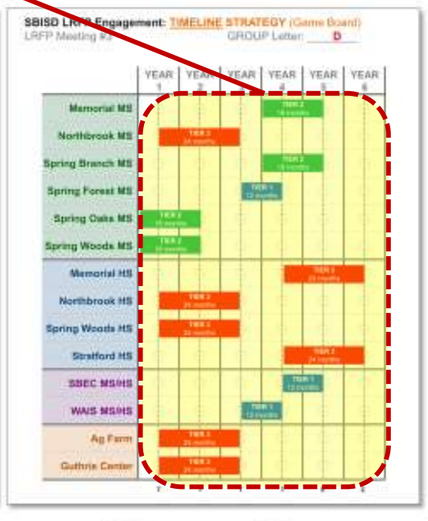
Mtg #3 Engagement Activity….



Group A
Tables 1, 3, 5

Group B
Tables 2, 4/9, 6

Group C
Tables 7, 11



Group D
Tables 8, 10, 12

Key Planning Information:

- **"Mid-year completion"** is ideal time to for a project to allow for typical school start (August school start)
- **"Tier Strategy timeline duration"** are proposed construction time frames (12 months, 18 months, 24 months)

LRFP Planning Guidelines

- **"Prioritize" LRFP Projects on Timeline**

  Higher Priority: Closer to Year 1
  Lower Priority: Closer to Year 6

- **Maximum Limits / Single Year**

  3 Middle Schools / Year
  2 High Schools / Year
  7 Total Projects / Year

- **Helpful Planning Tips**

  "Tier 3" projects = Spread across timeline (longest duration)
  "Tier 1" projects = Location might be driven by maximum limit / single year

Tier Strategy = Consensus Achieved!

(Group Results = Same Pattern as 12 Tables Results)

	MIDDLE SCHOOLS						HIGH SCHOOLS				SPECIALTY		CENTRAL	
	MMS	NMS	SBMS	SFMS	SOMS	SWMS	MHS	NHS	SWHS	SHS	SBEC	WAIS	AG	Guthrie
TIER 1	0	0	1	4	0	0	0	0	0	0	4	3	0	0
TIER 2	4	0	3	0	3	3	0	1	3	0	0	1	1	0
TIER 3	0	4	0	0	1	1	4	3	1	4	0	0	3	4

Middle Schools

- (T2) Memorial
- (T3) Northbrook
- (T2) Spring Branch
- (T1) Spring Forest
- (T2) Spring Oaks
- (T2) Spring Woods

High Schools

- (T3) Memorial
- (T3) Northbrook
- (T2) Spring Woods
- (T3) Stratford

Specialty MS/HS

- (T1) SBEC MS/HS
- (T1) WAIS MS/HS

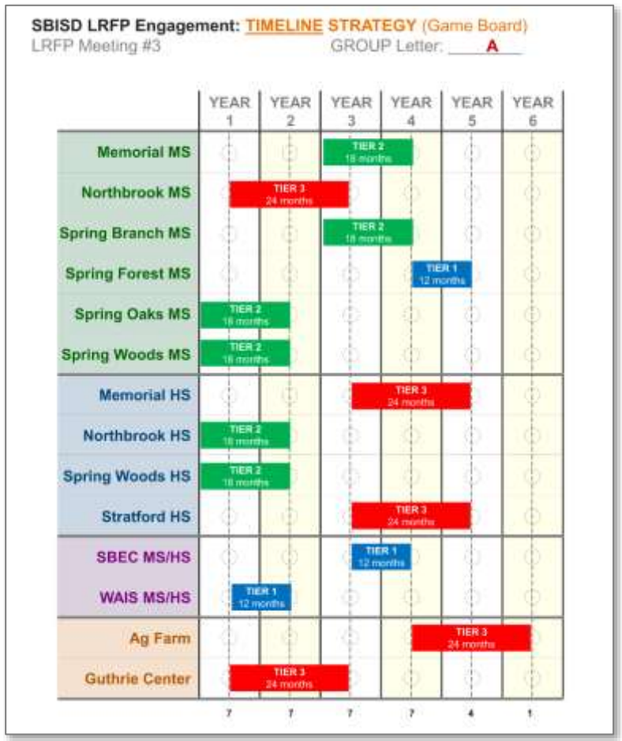
Central Campus

- (T3) Ag Farm
- (T3) Guthrie

	TIER 1	TIER 2	TIER 3
Memorial MS		Memorial MS	
Northbrook MS			Northbrook MS
Spring Branch MS		Spring Branch MS	
Spring Forest MS	Spring Forest MS		
Spring Oaks MS		Spring Oaks MS	
Spring Woods MS		Spring Woods MS	
Memorial HS			Memorial HS
Northbrook HS			Northbrook HS
Spring Woods HS		Spring Woods HS	
Stratford HS			Stratford HS
SBEC MS/HS	SBEC MS/HS		
WAIS MS/HS	WAIS MS/HS		
Ag Farm			Ag Farm
Guthrie Center			Guthrie Center

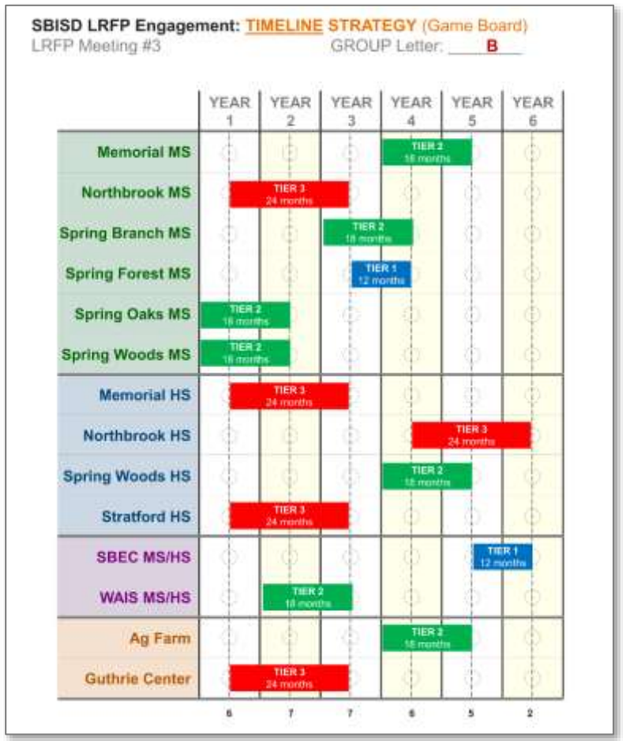
Timeline Recommendation = Consensus Achieved!

Based on LRFP Mtg#3 GROUP Results



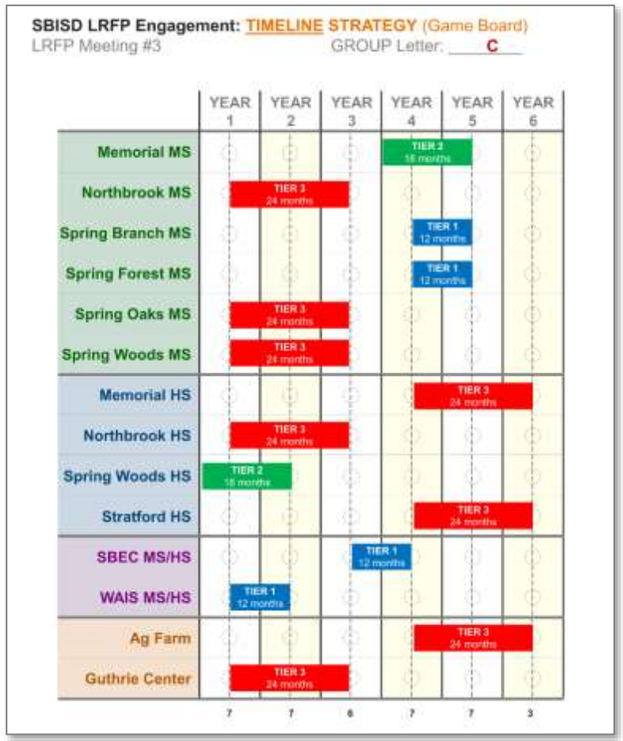
Group A

Tables 1, 3, 5



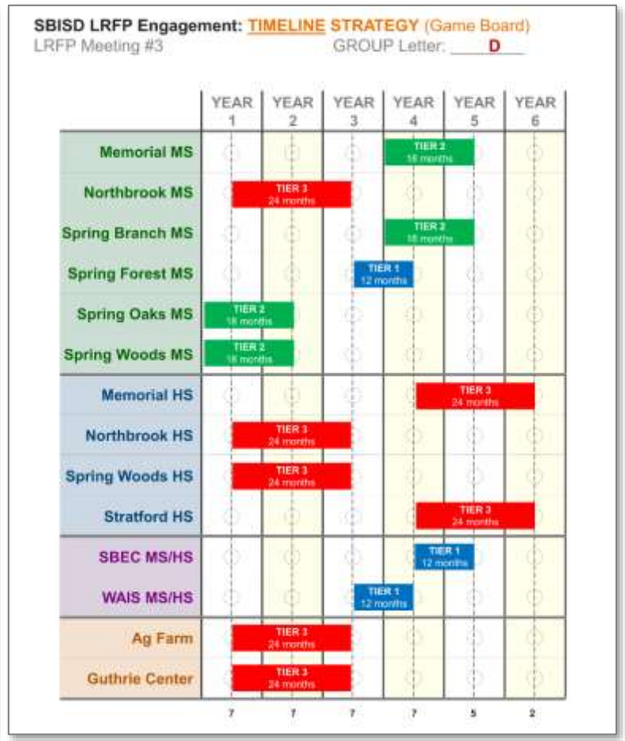
Group B

Tables 2, 4/9, 6



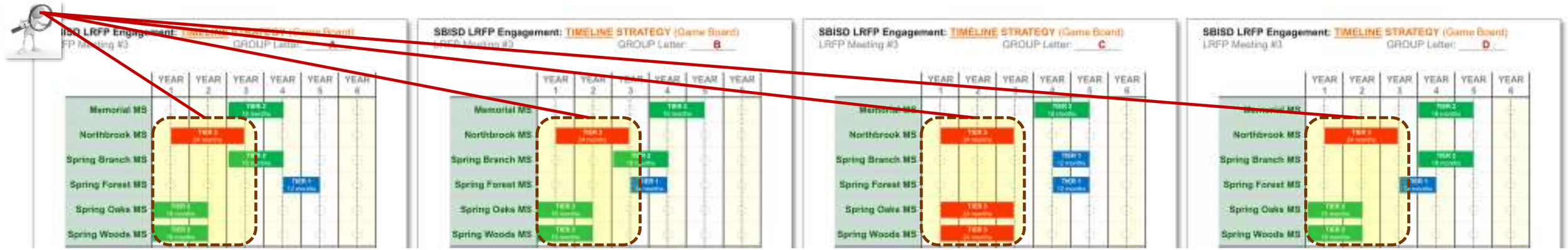
Group C

Tables 7, 11



Group D

Tables 8, 10, 12

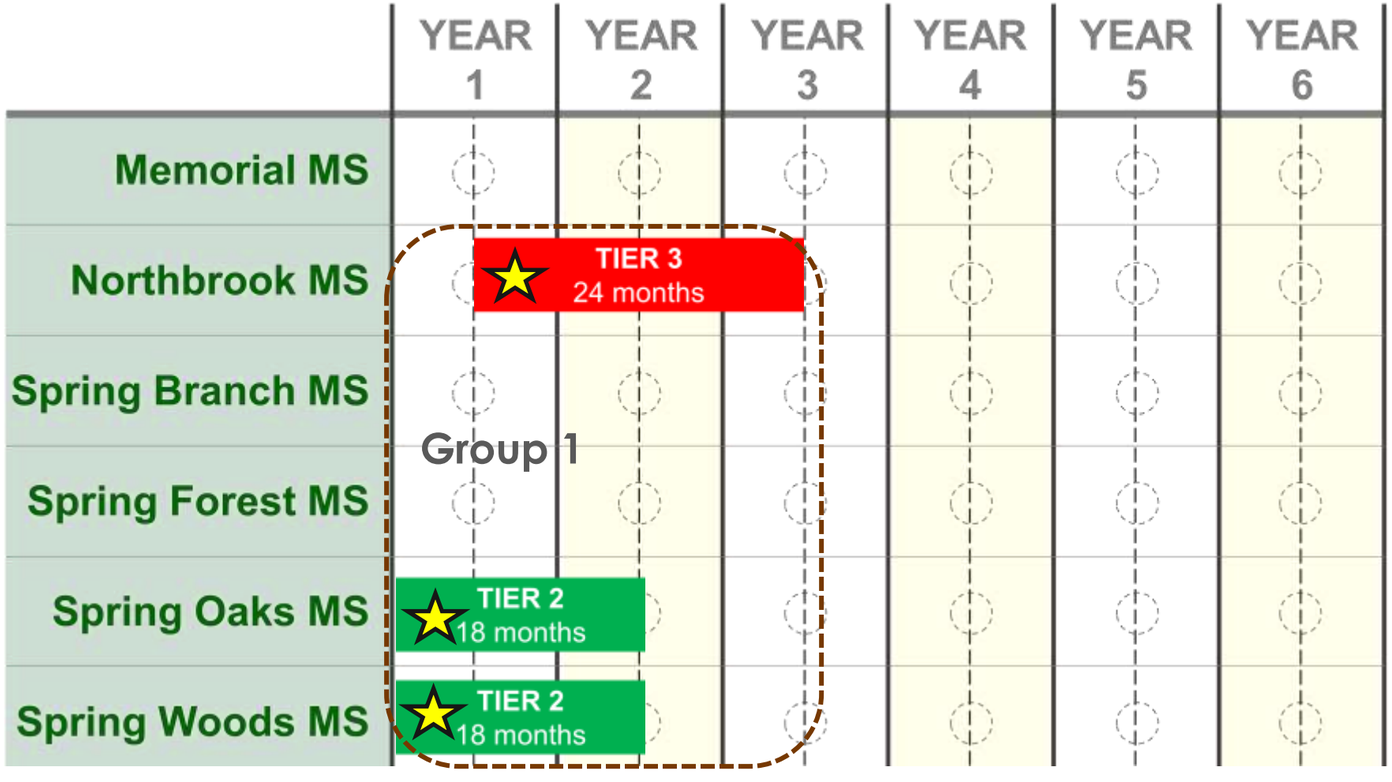


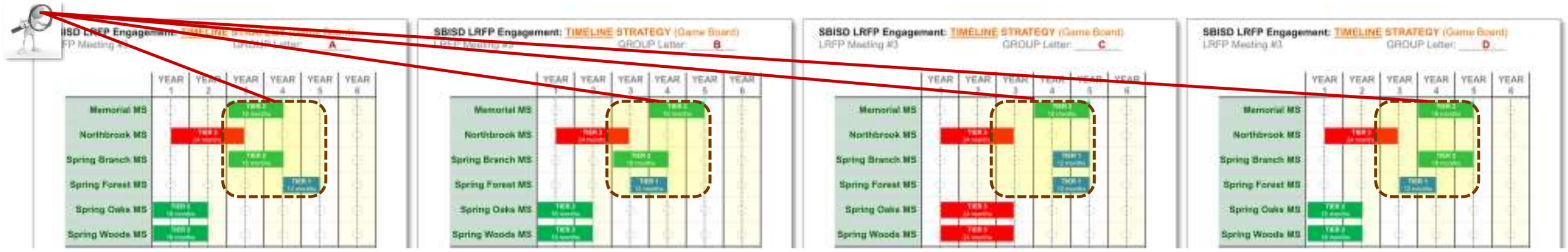
MIDDLE SCHOOLS

CTE LRFP Timeline = <u>Consensus!</u>

<u>Timeline Development Notes</u>:

- **Follow Planning Guideline**
  3 MS/ Year Max Limit
- **Group1 Schools = "Locked in" Year1**
  Northbrook MS
  Spring Oaks MS
  Spring Woods MS



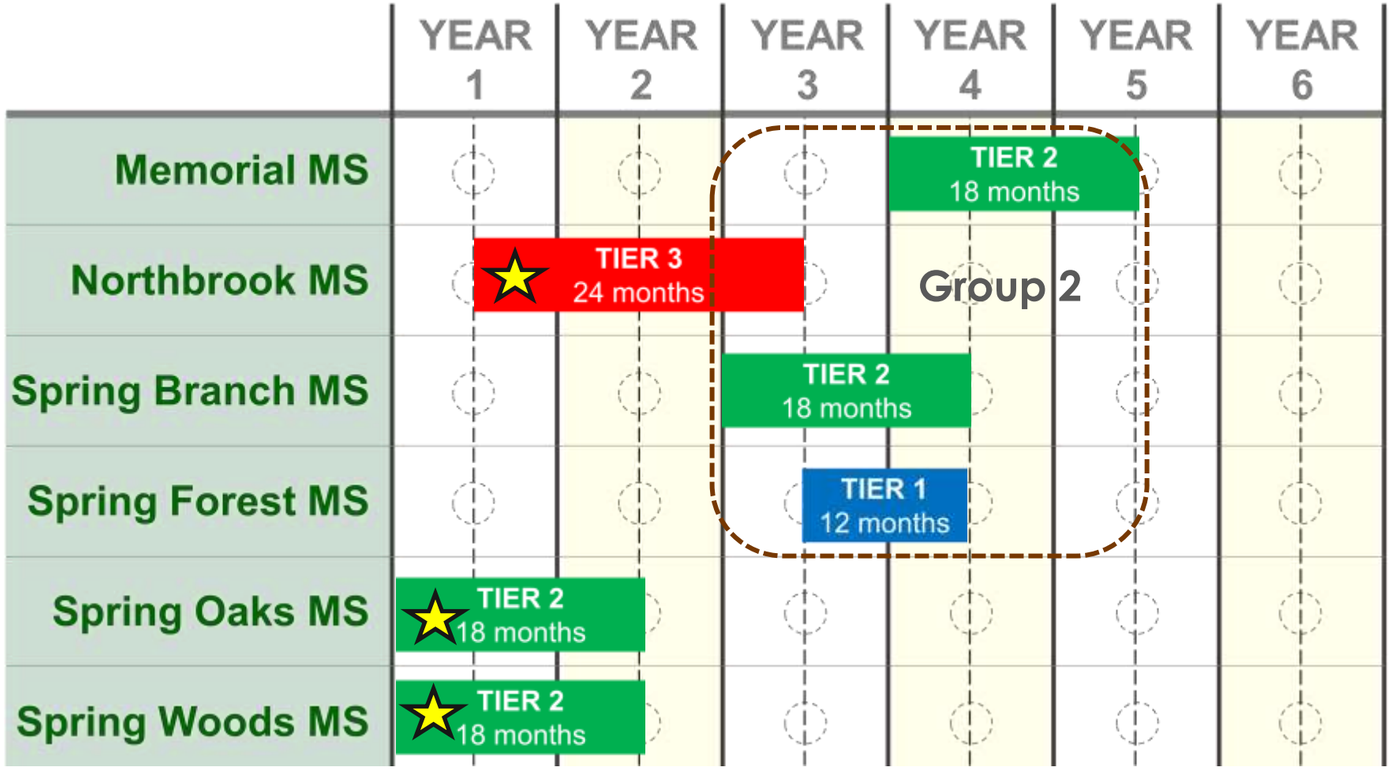


MIDDLE SCHOOLS

CTE LRFP Timeline = <u>Consensus!</u>

<u>Timeline Development Notes</u>:

- **Follow Planning Guideline**
  3 MS/ Year Max Limit
- **Group1 Schools = "Locked in" Year1**
  Northbrook MS
  Spring Oaks MS
  Spring Woods MS
- **Follow Planning Guideline**
  7 Projects/Year Max Limit
- **Group2 Schools = "Maximize Yr3 Impact"**
  SMS + SFMS start in Year3
  MMS start in Year4

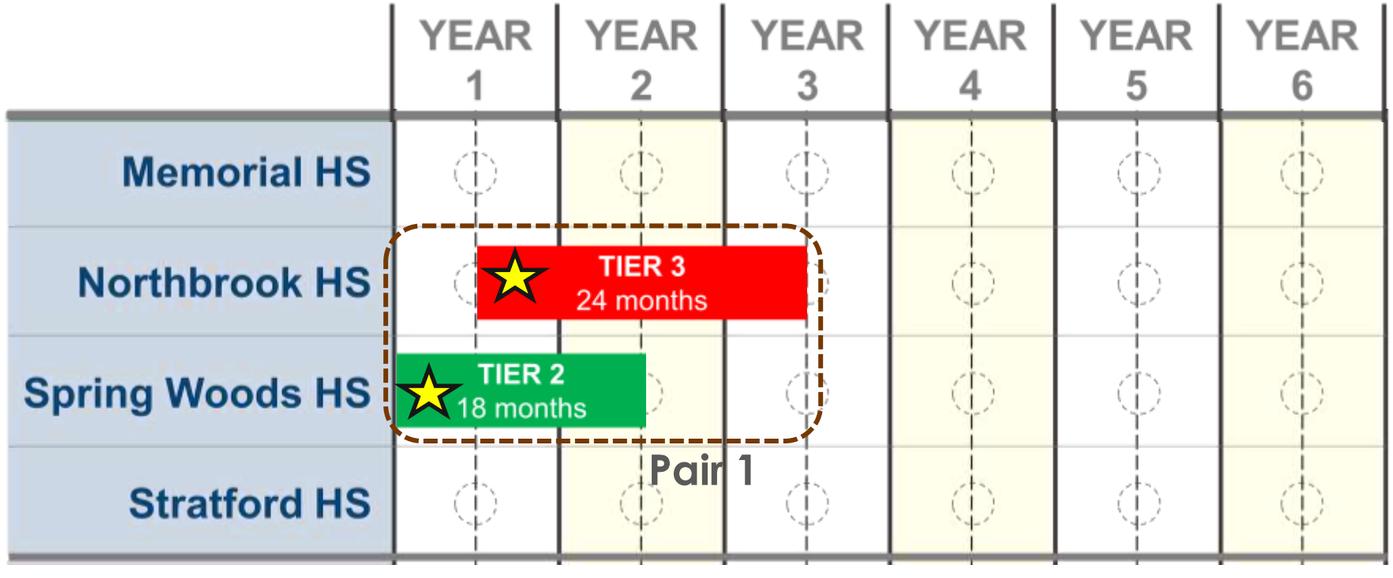


HIGH SCHOOLS

CTE LRFP Timeline = <u>Consensus!</u>

<u>Timeline Development Notes</u>:

- **Follow Planning Guideline**
  2 MS/ Year Max Limit
- **Pair1 Schools = "Locked in" Year1**
  Northbrook HS
  Spring Woods MS

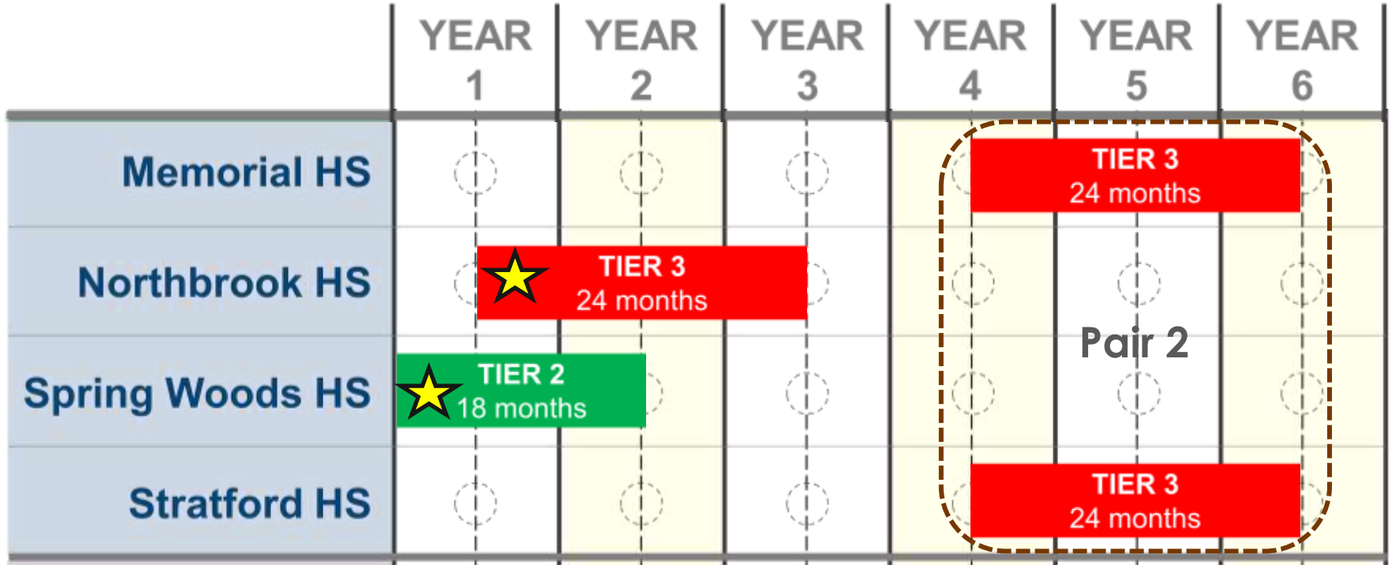


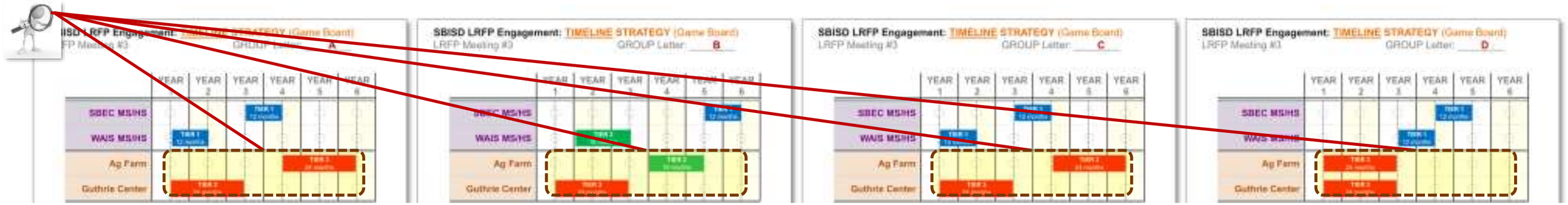
HIGH SCHOOLS

CTE LRFP Timeline = Consensus!

Timeline Development Notes:

- **Follow Planning Guideline**
  2 MS/ Year Max Limit
- **Pair1 Schools = "Locked in" Year1**
  Northbrook HS
  Spring Woods MS
- **Follow Planning Guideline**
  7 Projects/Year Max Limit
- **Pair2 Schools = Year 4 Start**
  Memorial HS
  Stratford HS



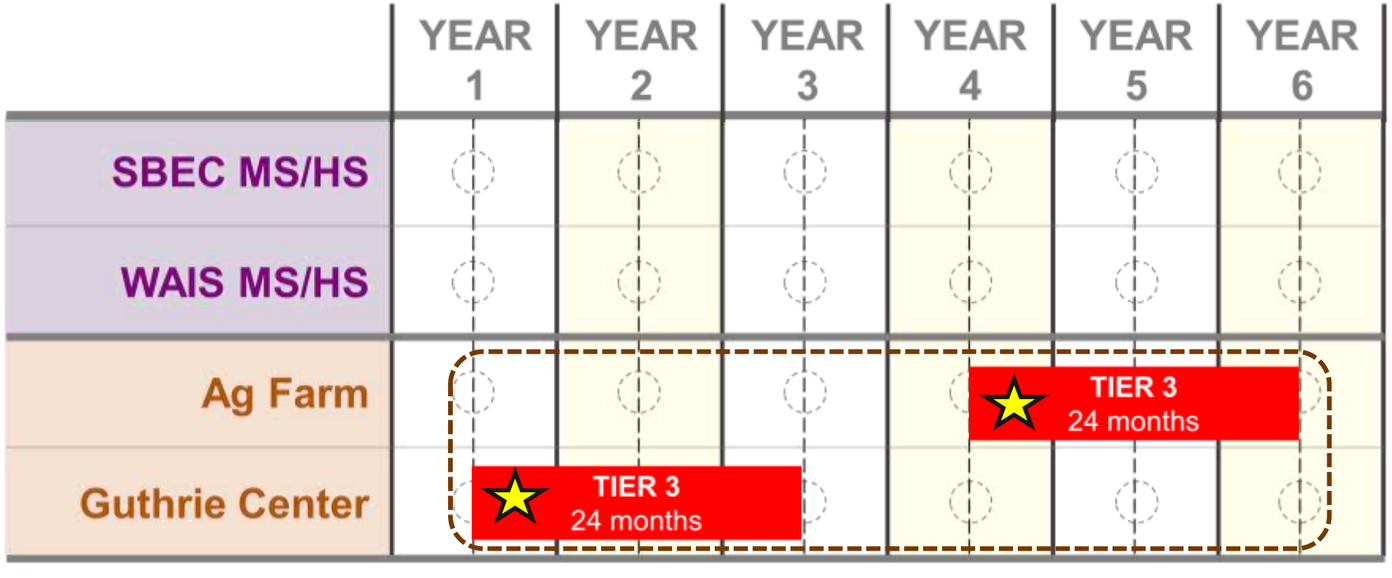


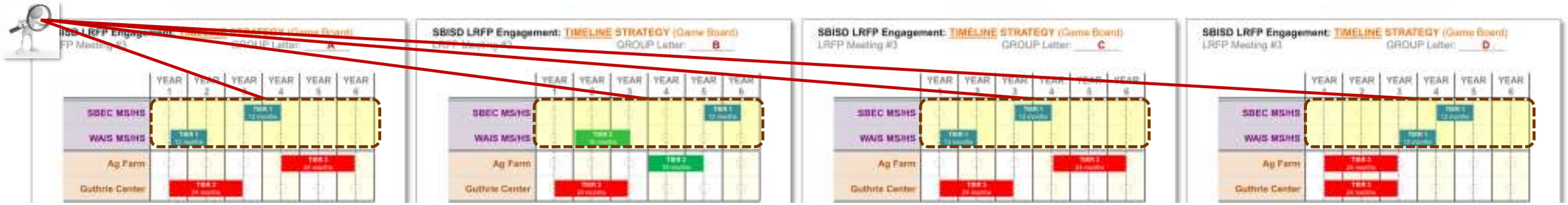
Specialty MS/HS + Central Campus

CTE LRFP Timeline = <u>Consensus!</u>

<u>Timeline Development Notes</u>:

- **Follow Planning Guideline**
  7 Projects / Year Max Limit
- **Central Campus = "Locked in"**
  Guthrie = Yr1 for all 4 Groups
  Ag Farm = Follows based on Consensus



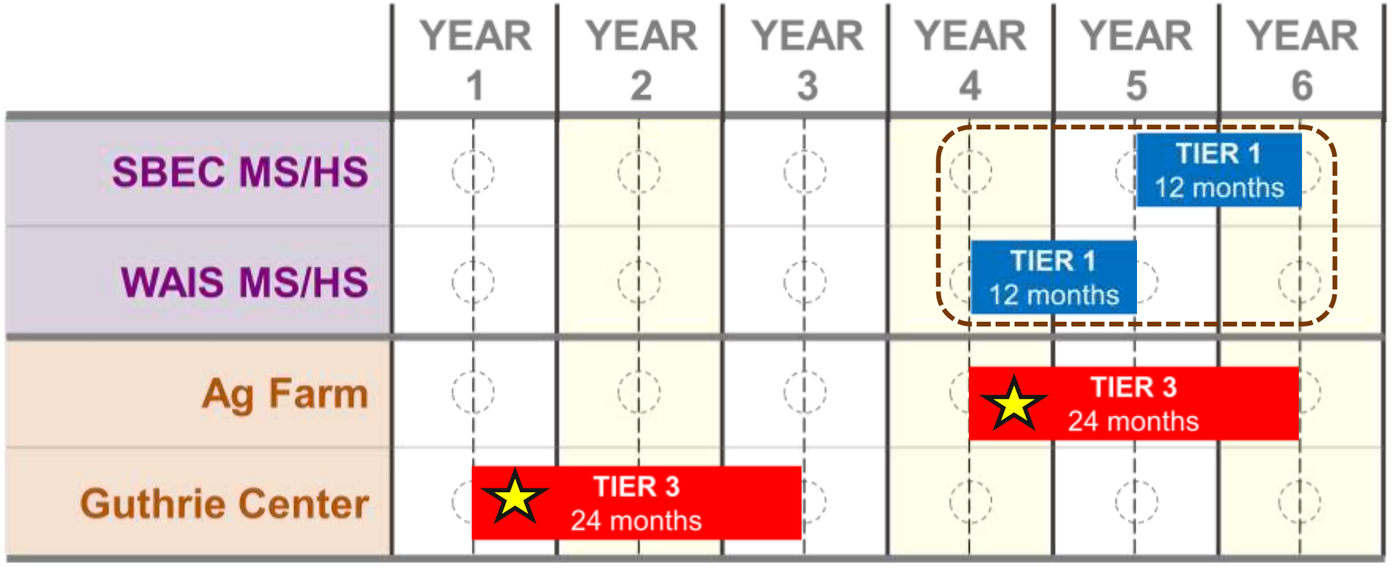


Specialty MS/HS + Central Campus

CTE LRFP Timeline = <u>Consensus!</u>

<u>Timeline Development Notes</u>:

- **Follow Planning Guideline**
  7 Projects / Year Max Limit
- **Central Campus = "Locked in"**
  Guthrie = Yr1 for all 4 Groups
  Ag Farm = Follows based on Consensus
- **Specialty MS/HS = Follow Planning Guideline**
  WAIS higher priority in all 4 Groups
  SBEC = Follows based on Consensus



"Formalize" CTE LRFP Recommendation

REVIEW/DISCUSS "CTE LRFP Recommendation" Built from LRFP Mtg#3 CONSENSUS Agreement!

1 **REVIEW Recommendation – Facilitated Committee Discussion**

- **"Tier Strategy"** for each campus
- **"Proposed LRFP Timeline"** for 14 projects

2 **FORMALIZE Recommendation - Individual Input**

- **"Consensus Vote"** for Final CTE Recommendation
- **"Feedback"** on the LRFP Process

Final Recommendation: LRFP Timeline Summary

Key Planning Information:

- "**Mid-year completion**" is ideal time to for a project to allow for typical school start (August school start)
- "**Tier Strategy timeline duration**" are proposed construction time frames (12 months, 18 months, 24 months)

LRFP Planning Guidelines

- **"Prioritize" LRFP Projects on Timeline**

  Higher Priority: Closer to Year 1
  Lower Priority: Closer to Year 6

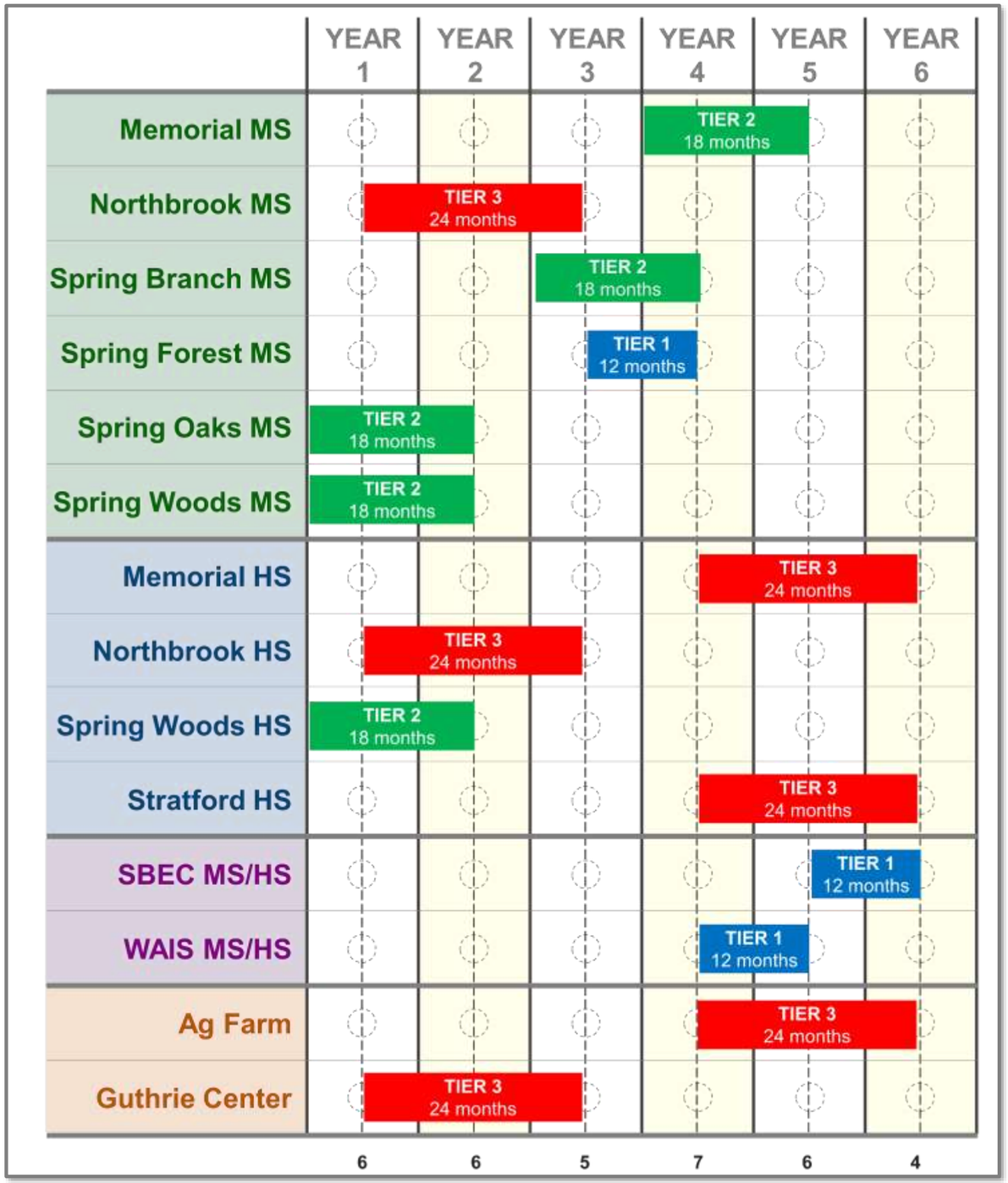
- **Maximum Limits / Single Year**

  3 Middle Schools / Year
  2 High Schools / Year
  7 Total Projects / Year

- **Helpful Planning Tips**

  "Tier 3" projects = Spread across timeline (longest duration)

  "Tier 1" projects = Location might be driven by maximum limit / single year



Final Recommendation: Tier Strategy + Total Project Cost Data Summary

TIER STRATEGY SUMMARY

Tier Strategy = Tier 1, Tier 2, Tier 3
Building Type = MS, HS, MS/HS, Central

	TIER 1	TIER 2	TIER 3
Memorial MS		Memorial MS	
Northbrook MS			Northbrook MS
Spring Branch MS		Spring Branch MS	
Spring Forest MS	Spring Forest MS		
Spring Oaks MS		Spring Oaks MS	
Spring Woods MS		Spring Woods MS	
Memorial HS			Memorial HS
Northbrook HS			Northbrook HS
Spring Woods HS		Spring Woods HS	
Stratford HS			Stratford HS
SBEC MS/HS	SBEC MS/HS		
WAIS MS/HS	WAIS MS/HS		
Ag Farm			Ag Farm
Guthrie Center			Guthrie Center

COST ASSUMPTIONS

Soft Cost + Hard Cost = **TOTAL Project Cost**
Current Cost = **$$ Yr2021**

	$ TIER 1	$$$ TIER 2	$$$$ TIER 3
MIDDLE SCHOOLS			**$32,345,310**
MEMORIAL		$4,896,253	
NORTHBROOK			$5,940,438
SPRING BRANCH		$5,629,381	
SPRING FOREST	$3,011,283		
SPRING OAKS		$6,706,315	
SPRING WOODS		$6,161,640	
ROLLING TOTALS	**$3,011,283**	**$23,393,589**	**$5,940,438**
HIGH SCHOOLS			**$67,761,815**
MEMORIAL			$14,581,304
NORTHBROOK			$17,975,257
SPRING WOODS		$15,025,144	
STRATFORD			$20,180,110
ROLLING TOTALS	**$0**	**$15,025,144**	**$52,736,671**
SPECIALTY SCHOOLS			**$118,883,999**
SBEC	$1,879,834		
WAIS	$2,493,462		
CENTRAL - AG FARM			$25,462,662
CENTRAL - GUTHRIE			$89,048,041
ROLLING TOTALS	**$4,373,296**	**$0**	**$114,510,703**
TOTAL BY TIER	**$7,384,579**	**$38,418,733**	**$173,187,812**
TECHNOLOGY SYSTEM CAPACITY			$12,100,000
LRFPC RECOMMENDATION			**$231,091,124**

"FINAL" Recommendation: Final Individual Input – CONSENSUS VOTE

CTE Long Range Facility Plan Process

Individual Consensus Vote

LRFP-C CONCENSUS

Consensus:

Agreement, harmony, concurrence, accord, unity, unanimity, solidarity

General agreement – " a consensuses of opinion among judges"

At this time are **you as a member of the CTE LRFP Committee** prepared to make a recommendation to the SBISD Board of Trustees that you are in **support of the Recommended CTE Long Range Facility Plan**?

CTE LRFP Committee Member Name:

_____

Signature of CTE LRFP Committee Member

I **Support** the recommendation ○

...I Do NOT Support the Recommendation for the following Reason(s)

_____

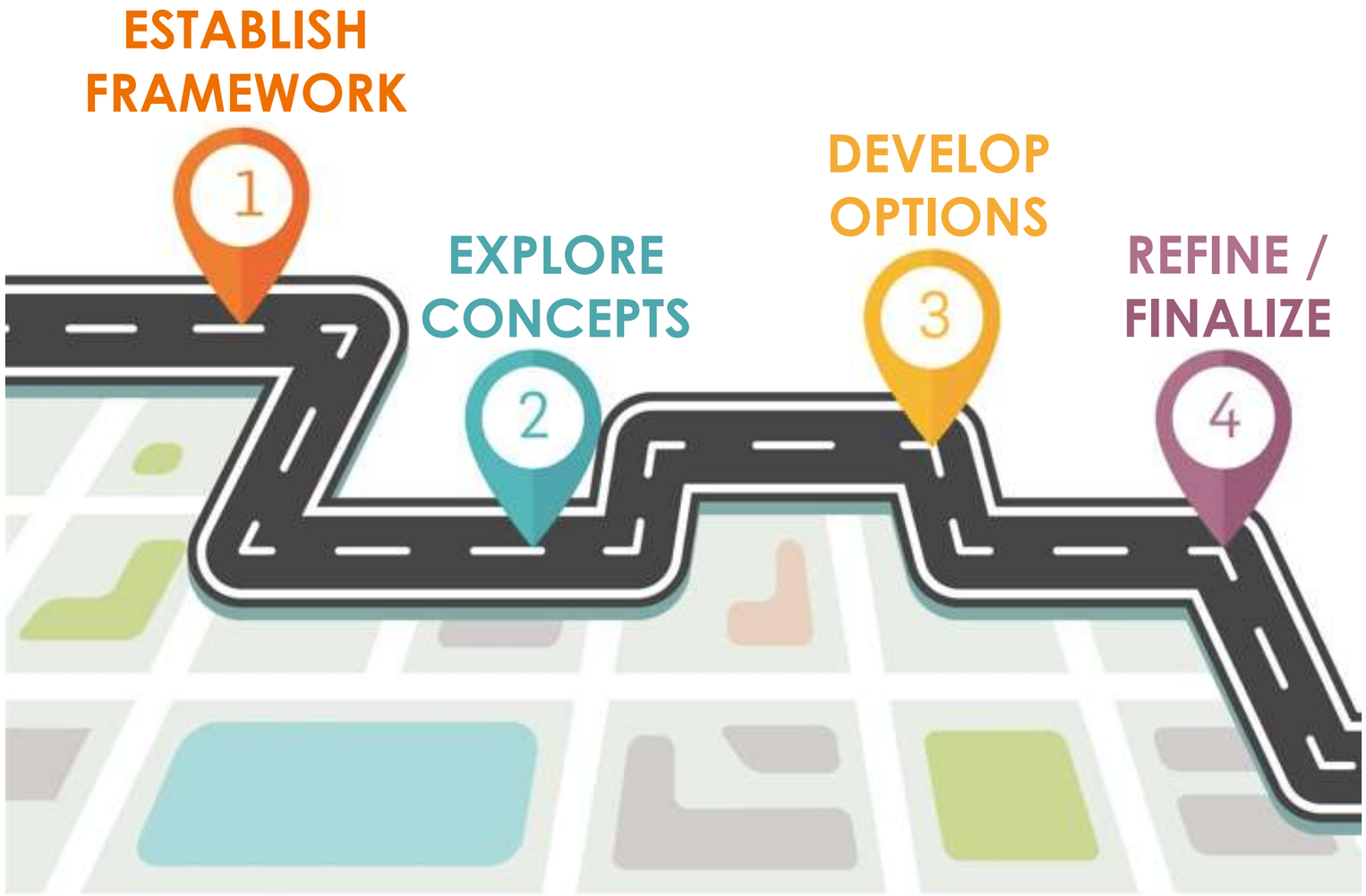
_____

_____

_____

Item 3

LRFP Committee Mtg #4 Meeting Wrap-up:



<u>July 19, 2021 = SBISD Board Presentation</u>

Closing Remarks

	LRFP #1 **May** 18th (SHS)	LRFP #2 **June** 8th (SBMS)	LRFP #3 **June** 24th (SFMS)	LRFP #4 **July** 8th (SWHS)
1 **Meeting Objective**	**LRFP Charge** **Information | Data:** **LRFP Framework** CTE History / Instruction Ed Spec / Assessment	**INITIAL Input:** **CTE Facilities Assessment** Final Report Summary	**DEVELOP Plan:** **Long Range Plan** Confirm Tier Strategy Create LRFP Timeline	**REFINE / FINALIZE Plan:** **Long Range Plan** Recommended Option
2 **Topics Discussed**	**BASELINE DATA:** **(Instruction / Facility)** CTE Task Force CTE Curriculum CTE Education Spec CTE Assessment: (April Status Update)	**INPUT / FEEDBACK:** **(Initial Option)** **Individual Report Card** **Improvement Strategy** (Tier 1 + Tier 2 + Tier 3) Organized by Building Type	**CTE LRFP:** **(Develop Options)** **12 Tables → 4 Tables** **Improvement Strategy** (Tier 1 + Tier 2 + Tier 3) **Timeline Order Priority** (Building Type)	**CTE LRFP:** **(Refine Plan)** **Group Discussion** **Improvement Strategy** (Tier 1 + Tier 2 + Tier 3) **Timeline Order Priority** (Building Type)
3 **Informed Direction**	**Individual / Group** **UNDERSTANDING:** CTE Curriculum CTE Education Spec CTE Assessment + Improvement Strategies	**Individual** **INPUT / FEEDBACK:** **CAMPUS TIER STRATEGY** (MS, HS, Specialty and Central Facilities)	**Small + Medium Group** **INPUT / FEEDBACK:** **CAMPUS TIER STRATEGY** **+** **BLDG TIMELINE**	**Large Group** **RECOMMENDATION:** **Campus Tier Strategy + Bldg. Priority** **Presentation Outline**
FOCUS:	**FRAMEWORK**	**EXPLORE**	**DEVELOP**	**REFINE / FINALIZE**
	OVERVIEW	**BUILD + SEEK CONSENSUS**		

Today

LRFP Recommendation
SBISD Board – July 19, 2021

July 19th = Presentation to SBISD Board

Presentation Outline:

Presentation created from slides from LRFP Meetings #1 through #4

- **LRFP Committee Engagement Timeline:** May 8th – July 8th
- **Objective:** Participate in the Development of CTE Long Range Facility Plan
- **Engagement Exercises:** Individual → Group → Committee
- **Committee Recommendation:** Consensus = Tier Strategy + Timeline

Volunteer - LRFP Committee Member:

2 Volunteers to share brief comments on the process

- **Student:** Stakeholder - High School Perspective
- **Co-Chairs:** Stakeholder - Community Perspective

"FEEDBACK" on CTE LRFP Process: Individual Input

CTE Long Range Facility Plan Process

Evaluation / Feedback

LRFP Committee INPUT

Evaluation Considerations	EXCEEDED EXPECTATION	MET EXPECTATION	DID NOT MEET EXPECTATION
1. How would you rate the overall process (4 LRFP Meetings)?	○	○	○
2. Do you feel like your input was heard during the process?	○	○	○
3. Was the material presented in a way to help gain understanding?	○	○	○
4. Was the material presented in a clear/sequential manner?	○	○	○
5. Were the LRFP Engagement Activities appropriate/meaningful?	○	○	○

Comments / Feedback: What did you like the most about the process?

Comments / Feedback: What suggestions do you have for improvement for the process?

THANK YOU !

Recommendation
July 19, 2021
SBISD Board Room