



# Facility Advisory Committee

Welcome and Table-talk



# Facility Advisory Committee

## Facility Advisory Committee – A Historical Perspective

Committee Members Craig Lindberg and Trent Martin

# Committee Charges & Guidelines

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The Facility Advisory Committee will make recommendations to the Board of Trustees concerning the timing, funding, and priority of capital projects over the next three to five years.

During its work, the Committee will:

- ✓ Tour facilities and review facility assessment information developed by district staff, engineers, and architects.
- ✓ Prioritize the district's facility and capital equipment needs for the next three to five years.
- ✓ Consider recommendations from the Vision 2030 Design Team.
- ✓ Understand the District's enrollment trends and projections over the next ten years as they relate to facility usage.
- ✓ Protect the General Fund and minimize the district's reliance on its Capital and Contingency Reserve Fund to meet long-range capital needs.
- ✓ Analyze property value trends and property tax rate implications of a potential bond election.
- ✓ Consider constructive public feedback.

# Norms & Decision-making

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## Team Norms

- Be courteous and honest
- Participate without dominating
- Set aside personal agendas
- Be thankful and hopeful
- Take care of your needs
- Have fun

## Building Consensus

- We do not vote on issues requiring action;
- All issues are fully discussed;
- “For consensus to exist, it is not necessary for every participant to agree in full, but it is necessary for every person to be given the opportunity to be heard and, in the end, for almost all to believe that the decision does not violate his or her convictions.” –CCISD School Policy BQA (Local)



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Date and Time	Location	Meeting Type	Assignments / Topics	Participants
Tuesday, April 4, 2023 6:30pm - 8:30pm	Education Support Center (Board Room)	Facility Advisory Committee	Welcome, Introductions & Information <ul style="list-style-type: none"> <li>• Welcome &amp; Table-talk (Polсен)</li> <li>• Historical Perspective of FAC Process (Martin/Lindberg)</li> <li>• Program Spotlight - 2013 and 2017 Bond Programs (Video)</li> <li>• Committee Charges &amp; Guidelines (Cunningham)</li> <li>• Committee Norms &amp; Decision-making Process (Moses)</li> <li>• Committee Schedule of Activities (Miller)</li> <li>• District Update, Mission &amp; Beliefs (Engle)</li> <li>• Vision 2030 (Engle)</li> <li>• School Finance 101 (Benzaia)</li> <li>• Clear Creek ISD Through the Years (Miller)</li> <li>• Update - Bonds 2013 and 2017 (Aragon)</li> <li>• Capital Needs Assessment &amp; Prioritization Process (Aragon)</li> <li>• Committee Binder Review (Aragon)</li> <li>• Committee Homework (Consider Chair/Co-chair, Review Binder)</li> </ul>	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson Trent Martin, Craig Lindberg
Tuesday, April 11, 2023 6:30pm - 8:30pm	Greene Elementary (Cafeteria)	Facility Advisory Committee	Select Committee Chair/Co-chair (FAC) Review of Facility Assessment Needs - Infrastructure (Aragon) <ul style="list-style-type: none"> <li>• Building Envelope</li> <li>• Civil</li> <li>• Electrical</li> <li>• Food Service</li> <li>• Life Safety &amp; Security</li> </ul> Tour of Campus <ul style="list-style-type: none"> <li>• Mechanical</li> <li>• Plumbing</li> <li>• Technology - Building Systems</li> </ul> Committee Homework (Review Binder)	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson, Hall, Hardin, Palazzi, Walker
Tuesday, April 18, 2023 6:30pm - 8:30pm	Hall Elementary (Cafeteria)	Facility Advisory Committee	Review of Facility Assessment Needs - Priority Repairs and Replacements (Aragon) <ul style="list-style-type: none"> <li>• Architectural</li> <li>• Athletics</li> <li>• Buses</li> <li>• Fine Arts</li> <li>• Furniture, Fixtures &amp; Equipment</li> <li>• Technology Devices</li> </ul> Tour of Campus Prior Bond Savings and Interest (Aragon) Summary - Infrastructure/Priority Repairs & Replacements (Miller) Committee Homework (Review Binder)	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson, Cargill, Ferrell, Goodman, Hall, Hardin, Killingsworth, Morgan



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Date and Time	Location	Meeting Type	Assignments / Topics	Participants
Tuesday, April 25, 2023 6:30pm - 8:30pm	Clear Lake Intermediate (Cafeteria/Commons)	Facility Advisory Committee	Demographic Update (Benzaia) Vision 2030 Presentation #1 <ul style="list-style-type: none"><li>Schools of Innovation</li><li>Elevate Learning Experience</li></ul> Tour of Campus Committee Homework (Review Binder)	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson
Monday, May 1, 2023 4:30pm - 6:30pm	Education Support Center (Board Room)	Board Workshop	Status Update to Board / Board Input	Committee Chair / Co-chair BOT Cabinet
Tuesday, May 2, 2023 6:30pm - 8:30pm	Victory Lakes Intermediate (Cafeteria/Commons)	Facility Advisory Committee	Vision 2030 Presentation #2 <ul style="list-style-type: none"><li>Expand Career Readiness Opportunities</li><li>Renewal of Aging Facilities (40+ Years Old)</li></ul> Tour of Campus Tax Rate and Debt Comparison (Benzaia) Tax Rate Implications of Future Bonds (Benzaia) Decision Matrix Explained (Miller) Recommendation Development Meeting #1 Committee Homework (Review Binder)	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson
Tuesday, May 9, 2023 6:30pm - 8:30pm	Clear Brook High School (Cafeteria/Commons)	Facility Advisory Committee	Recommendation Development Meeting #2 Tour of Campus Committee Homework (Review Binder)	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson
Tuesday, May 16, 2023 6:30pm - 8:30pm	Education Support Center (Board Room)	Facility Advisory Committee	Recommendation Development Meeting #3 (if necessary) Tour of Campus	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson
Monday, June 12, 2023 4:30pm - 6:30pm	Education Support Center (Board Room)	Board Workshop	Initial Committee Recommendation	Committee Chair / Co-chair BOT Cabinet Aragon



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Date and Time	Location	Meeting Type	Assignments / Topics	Participants
Thursday, June 22, 2023 6:30pm - 8:30pm	Clear Springs High School (Cafeteria/Commons)	Facility Advisory Committee	Community Town Hall Meeting #1	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson
Tuesday, June 27, 2023 6:30pm - 8:30pm	Clear Falls High School (Cafeteria/Commons)	Facility Advisory Committee	Community Town Hall Meeting #2	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson
Thursday, June 29, 2023 6:30pm - 8:30pm	Clear Lake High School (Cafeteria/Commons)	Facility Advisory Committee	Community Town Hall Meeting #3	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson
Monday, July 10, 2023 4:30pm - 6:30pm	Education Support Center (Board Room)	Board Workshop	Review Citizen Input from Town Hall Meetings and Inform Committee	Committee Chair / Co-chair BOT Cabinet Aragon
Tuesday, July 18, 2023 6:30pm - 8:30pm	Education Support Center (Board Room)	Facility Advisory Committee	Review Citizen Input and Modify Initial Recommendation, If Needed	Engle, Cunningham Bayard, Benzaia, Hughes, Miller, Moses O'Pry, Polsen, Sarmecanic, Silva Aragon, Anderson
Monday, August 7, 2023 4:30pm - 6:30pm	Education Support Center (Board Room)	Board Workshop	Final FAC Recommendation	Committee Chair / Co-Chair BOT Cabinet Aragon, Anderson



# Facility Advisory Committee

District Update and Vision 2030





# District Update, Mission & Beliefs

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## Our Mission

The mission of the Clear Creek Independent School District, the [\*visionary leader\*](#) igniting learning for all, is to ensure each student achieves, contributes and leads with integrity in a safe and nurturing environment distinguished by authentic relationships, service before self and the [\*spirit of exploration\*](#).

## Our Beliefs

- everyone deserves to be physically and emotionally safe.
- each child's voice deserves to be heard.
- strength of character is a hallmark of growth and learning.
- trust, compassion, and respect are essential to positive relationships.
- parents, community and school have a shared responsibility for the education of youth.
- there is a collective moral imperative to invest in each person's capacity for growth and excellence.
- determination, perseverance and resilience lead to achievement.
- inclusivity creates unity.
- service before self, strengthens community.
- an innovative mindset is essential for future success.

# The Profile of CCISD Learners

## CREATORS & CRITICAL THINKERS

Students learn in a culture of innovation, wonderment, questioning, and creation. They seek opportunities to solve real-world problems and envision future possibilities. Students apply what they have learned to create new knowledge. Physical space and designated time are dedicated for creative and courageous thought and action.

## COLLABORATORS & CONTRIBUTORS

Students acquire the skills to be leaders and contributors of productive teams. They share responsibility in the work and hold each other accountable. They celebrate diversity of thoughts, ideas, and abilities. Their work contributes positively to the community and the democratic society.

## COMMUNICATORS & CONNECTORS

Students seek understanding before being understood. They are respectful and effective in their written and oral communication. They are connected globally and utilize digital communication responsibly. Students offer and accept feedback to grow as learners.

## COMPASSIONATE & CONFIDENT

Students develop interpersonal skills to be caring individuals, exhibiting CCISD Core Values. They are physically, emotionally, and mentally healthy resulting in confident individuals who pursue their interests and conquer obstacles.



# Vision 2030 Focus

**INSTRUCTION**



**CULTURE**

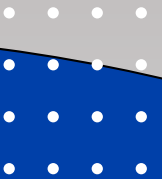
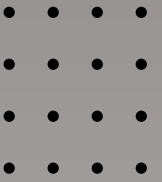


**LEARNING  
SYSTEMS**



## By 2030....

- Clear Creek ISD will offer pre-kindergarten to all District families in search of a quality early education.
- Clear Creek ISD will be a Leader in Me District.
- All intermediate schools will be nationally recognized as centers of innovation, creation, and collaboration.
- All graduates will be creators, critical thinkers, collaborators, contributors, communicators, connectors, compassionate and confident.





# Facility Advisory Committee

School Finance 101



# The Development of a School Budget

Board of Trustees approve three budgets (August)



## ➤ **General Fund**

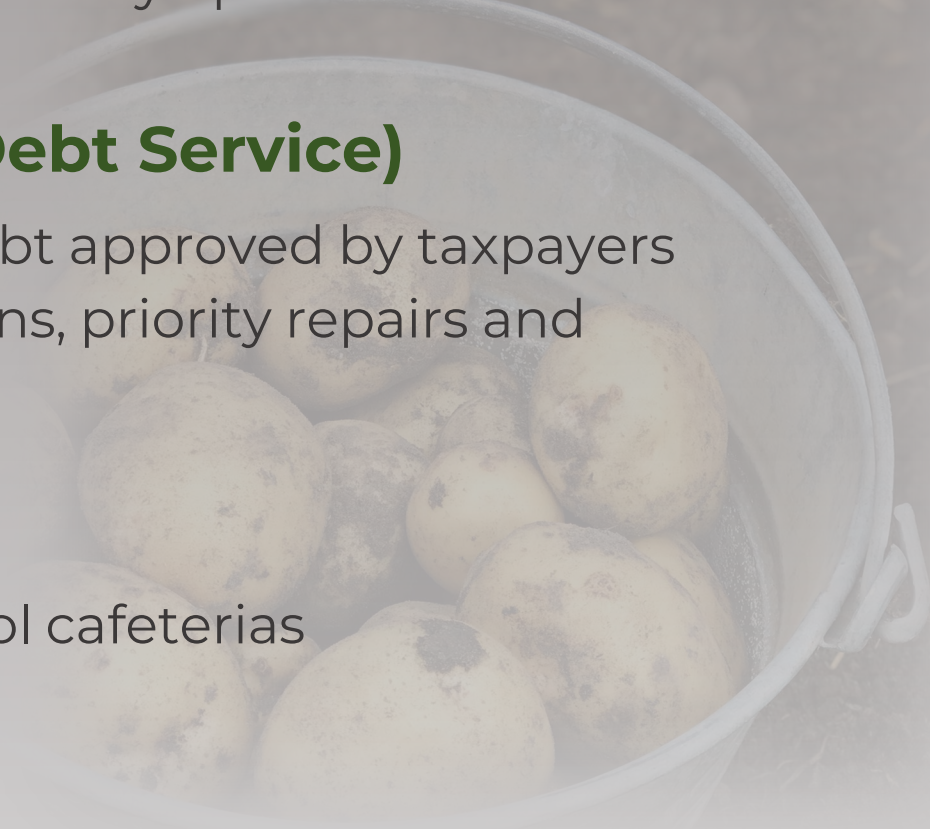
- Covers salaries, utilities, supplies and other day to day operational costs

## ➤ **Interest and Sinking Fund (also called Debt Service)**

- Used for principal and interest payments on debt approved by taxpayers
- Debt covers new construction, major renovations, priority repairs and replacements, buses, land and technology

## ➤ **Child Nutrition Fund**

- Self-supporting fund to cover the costs of school cafeterias



# Property Taxes



Property taxes, also called ad valorem taxes, are locally assessed taxes on property owned within the boundaries of the taxing unit (Clear Creek ISD). Everyone owning property pays property taxes to the school district, including homeowners and business owners.

1

Property is valued by the Central Appraisal Districts



2

The School Board votes on a tax rate annually in September



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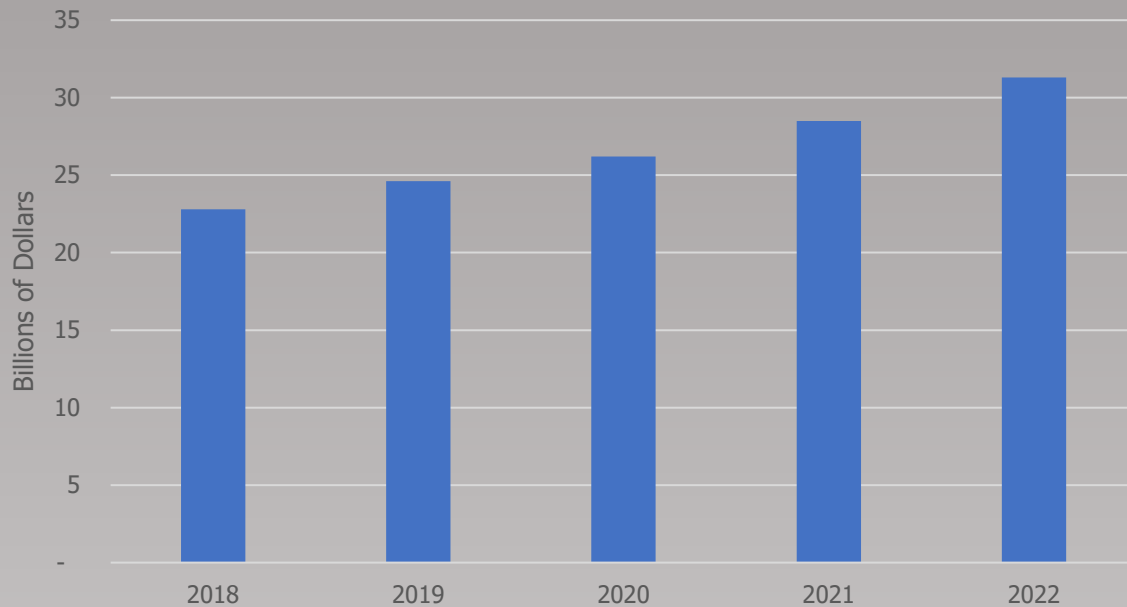
Taxes are levied by the District and paid by property owners (due January 31)



# Clear Creek ISD's Property Tax Base



Taxable Assessed Values



2022 Tax Base = **\$32.0 billion**  
(before exemptions and freeze losses)

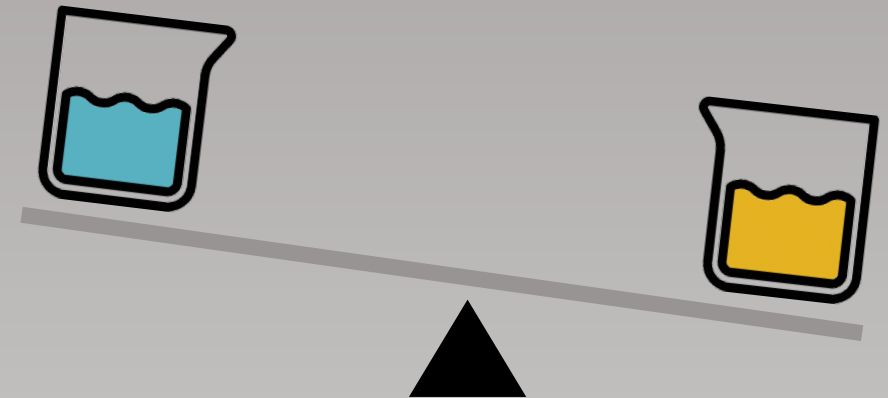
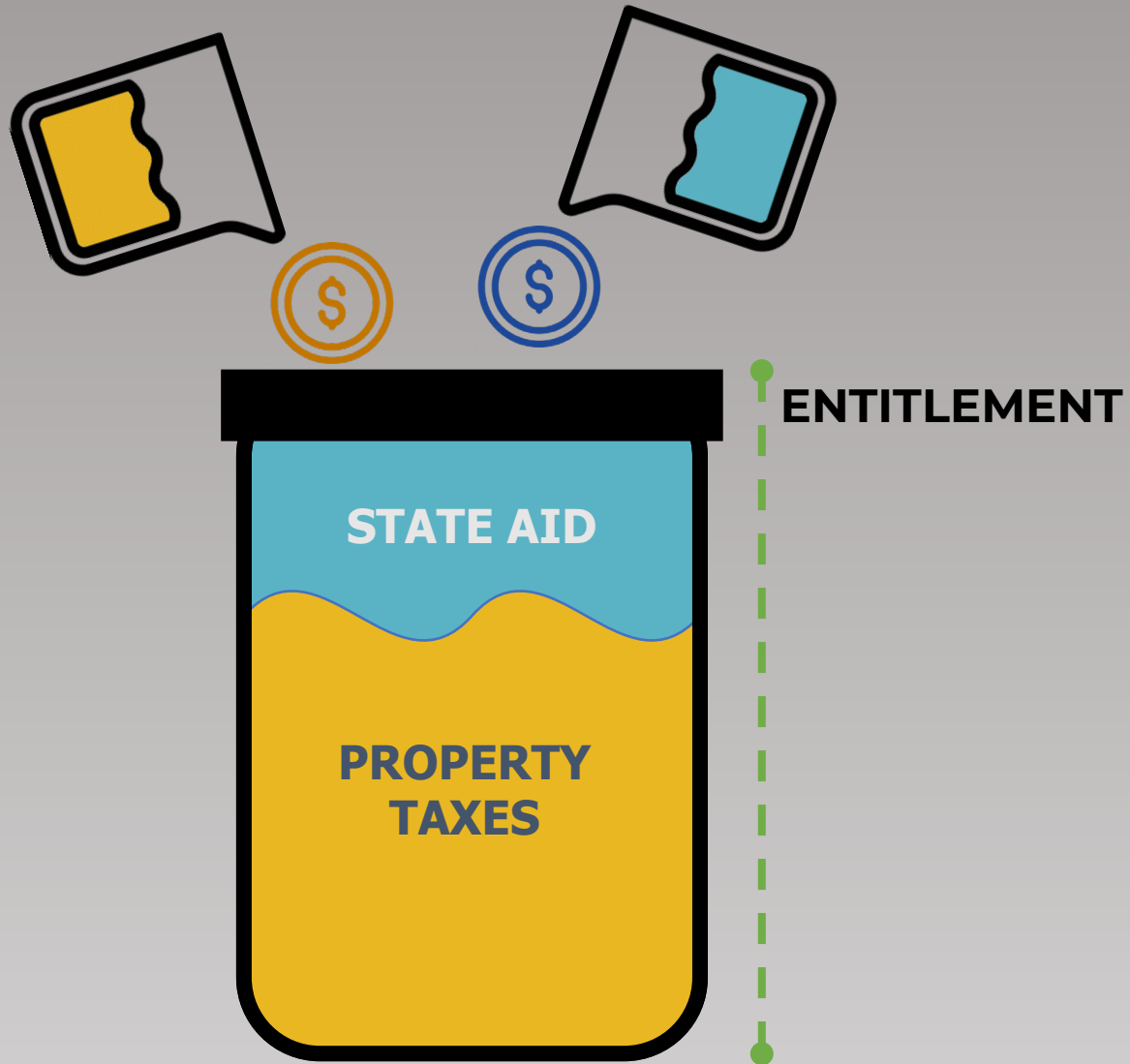
2022 M&O Tax Rate = **\$0.8446/\$100**

2022/2023 Expected General Fund Tax Revenue = **\$244.5 million or \$6,112 per enrolled student**





# School Funding Formula





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### Property Taxes

### State Aid

### Bonds



**Daily operational costs to educate all children**

**Principal and interest payments on debt**

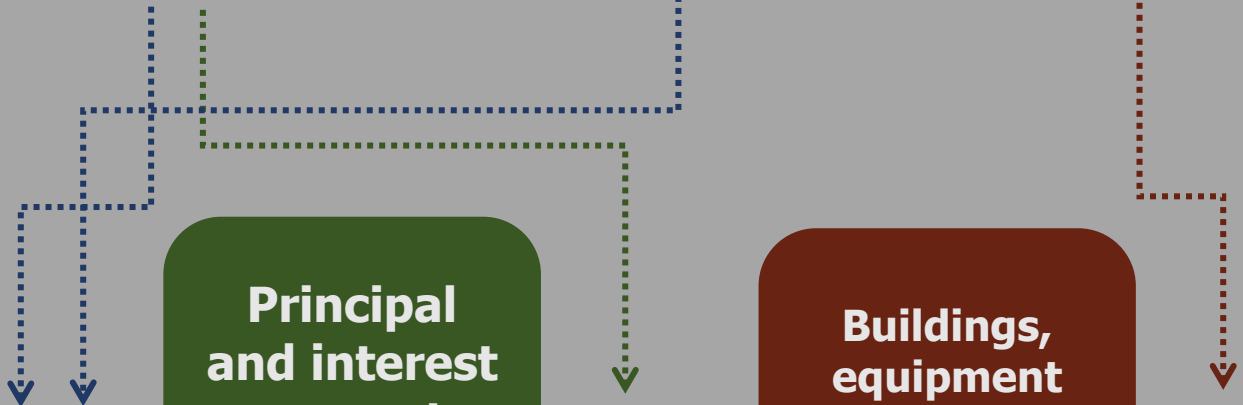
**Buildings, equipment and infrastructure**



**General Fund**

**Debt Service Fund**

**Capital Projects Funds**



# Spending per Student

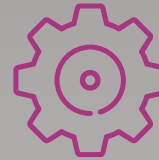
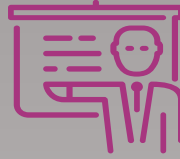


**For every \$1 of funding received...**

**\$0.65** pays for **instruction**  
including instructional resources  
and curriculum

**\$0.10** pays for **other operations**  
like maintaining clean and safe schools  
and technology

**\$0.01** pays for  
**instructional leadership**



**\$0.01** pays for  
**other general  
operating costs**

**\$0.01** pays for  
**health services**



**\$0.06** pays for  
**school leadership**  
which includes general campus  
administration

**\$0.02** pays for  
**administration**  
of the school district



**\$0.04** pays for  
**guidance & counseling**  
Including social work services



**\$0.00** will be sent  
back to the State of  
Texas in the form of  
**recapture**

**\$0.03** pays for  
**meals**  
Including breakfast  
and lunch



**\$0.03** pays for  
**school transportation**

**\$0.03** pays for  
**cocurricular &  
extracurricular  
activities**

Note: Figures are rounded and approximate  
based on the 2020/2021 General Fund and Special Revenue Fund expenditures

# “The Two Buckets”



General Fund

Funds generated mainly by local taxes and state funding

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Covers costs associated with daily operations such as teacher salaries, utilities, fuel, supplies, etc.



Capital Projects Funds

Funds generated by bond propositions approved by local voters of CCISD

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Pays for capital needs such as Land, Buildings, Buses, Technology, Priority Repairs, etc.

**Can't mix the two buckets!**



# Facility Advisory Committee

Clear Creek ISD Through the Years

# Clear Creek ISD Through the Years



## High Schools

## Intermediate Schools

## Elementary Schools

## Support Facilities

1930s

Clear View (1938) ✓  
Clear Path (1939) ✓

McWhirter (1938) ✓

1940s

Bay (1948) ✓  
Stewart (1949) ✓

1950s

Clear Creek (1956) ✓

✓ Rebuild or Renovation Complete

# Clear Creek ISD Through the Years



	High Schools	Intermediate Schools	Elementary Schools	Support Facilities
1960s		Seabrook (1966)	League City (1960) ✓ Clear Lake City (1965) ✓ Ross (1965) ✓ White (1965) ✓ Whitcomb (1967) ✓	
1970s	Clear Lake (1972) ✓	Clear Lake (1972) Space Center/LSC (1978) ✓	Armand Bayou (1974) Greene (1976) Hall (1979) ✓ Landolt (1979) ✓ Weber (1979) ✓	Veterans Memorial Stadium (1970)
1980s	Clear Brook (1988)	Clear Creek (1982)		Central Warehouse (1982) ✓ Main Transportation (1982) ✓

✓ Rebuild or Renovation Complete

# Clear Creek ISD Through the Years



	High Schools	Intermediate Schools	Elementary Schools	Support Facilities
1990s		Brookside (1995) Creekside (1991) League City (1999) Space Center (1999)	Bay (1994) Brookwood (1991) Ferguson (1990) Hyde (1995) North Pointe (1995) Stewart (1996) Ward (1990) Wedgewood (1993)	Education Support Center (1992)
2000s	Clear Creek (2007) Clear Springs (2007)	Victory Lakes (2002) Westbrook (2005)	Bauerschlag (2002) Falcon Pass (2002) Gilmore (2005) Goforth (2002) Mossman (2009) Parr (2009) Robinson (2006) Weber (2002)	Central Support Facility (2008) Technology Support Center (2004) West Agriculture Center (2004)
2010s	Clear Creek (2016) Clear Falls (2010) Clear Lake (2017)	Bayside (2010)	Campbell (2019) League City (2019) McWhirter (2016)	Challenger Columbia Stadium (2016) East Agriculture Center (2016)

 **Rebuild or Renovation Complete**





# Facility Advisory Committee

Update - Bonds 2013 & 2017



# Update- Bonds 2013



## Enrollment Growth / Campus Capacity

- Creekside Intermediate – Classroom Addition
- Seabrook Intermediate – Science Magnet, Library & Cafeteria Expansion
- Greene Elementary – Classroom/Music Room Expansion

## 40+ Year-old School Rebuilds and Renovations

- Clear Creek High School – Rebuild of 1956 School (Phase 2)
- Clear Lake High School – Rebuild of 1972 School
- McWhirter Elementary – Rebuild of 1938 School

## Safety and Security

- Clear Brook High School – Admin Addition/Renovation and Secure Entry
- Bus Replacement

## Curricular and Extra-curricular Program Improvements

- Clear Creek High School – 3<sup>rd</sup> Gym and CTE Additions
- Clear Lake Intermediate – Food Lab, Synergistic & Locker Room Renovations
- Creekside Intermediate – Fine Arts Addition and Renovation
- East Ag - New Construction
- West Ag – Expansion (Practice & Exhibit)
- Challenger Columbia Stadium – New Construction
- Veterans Memorial Stadium – Ticket Booth/Security Office/Turf/Sports Lighting
- Athletic and Fine Arts Equipment Replacement
- Musical Instrument Replacement

## Instructional Technology

- Technology Infrastructure and Equipment
- Student Devices

## Priority Repairs and Replacement

- All campuses except for the following:
  - Clear Falls High School
  - Bayside Intermediate
  - Victory Lakes Intermediate
  - Mossman Elementary
  - Parr Elementary

# Update- Bonds 2017



## Enrollment Growth / Campus Capacity

- Creekside Intermediate – Classroom Expansion
- Clear Lake Intermediate – Science Wing Expansion
- Campbell Elementary – New Construction
- Stewart Elementary – Classroom Expansion

## 40+ Year-old School Rebuilds and Renovations

- Clear View High School – Rebuild of 1939 School
- Clear Lake City Elementary – Major Renovation of 1965 School
- Hall Elementary – Major Renovation of 1978 School
- Landolt Elementary – Major Renovation of 1978 School
- League City Elementary – Rebuild of 1960 School
- Ross Elementary – Major Renovation of 1965 School
- Whitcomb Elementary – Major Renovation of 1967 School
- White Elementary – Major Renovation of 1965 School
- Main Transportation – Major Renovation and Parking Lot Replacement

## Safety and Security

- Armand Bayou Elementary – Secure Entry/Admin Addition and Renovation
- Bus Replacement
- Playground Equipment Replacement/Upgrade
- District-wide Security Upgrade
  - Access Control, Intrusion Detection & Surveillance Cameras
  - Vestibules, Bullet/Impact Resistant Film, Door-ajar Alarms
  - Classroom Door Hardware

## Curricular and Extra-curricular Program Improvements

- Clear Creek High School– Auditorium Upgrades and Set Shop Addition
- Brookside Intermediate – Science Magnet and Fine Arts Expansion/Renovation
- Clear Creek Intermediate – Fine Arts Expansion/Renovation and Weight Room Addition
- League City Intermediate – Fine Arts Expansion/Renovation
- Space Center Intermediate – Fine Arts Expansion/Renovation
- Athletic and Fine Arts Equipment Replacement
- Synthetic Turf at High School JV Fields
- Musical Instrument Replacement

## Instructional Technology

- Technology Infrastructure and Equipment

## Priority Repairs and Replacement

- All campuses except for the following:
  - Bayside Intermediate
  - Victory Lakes Intermediate

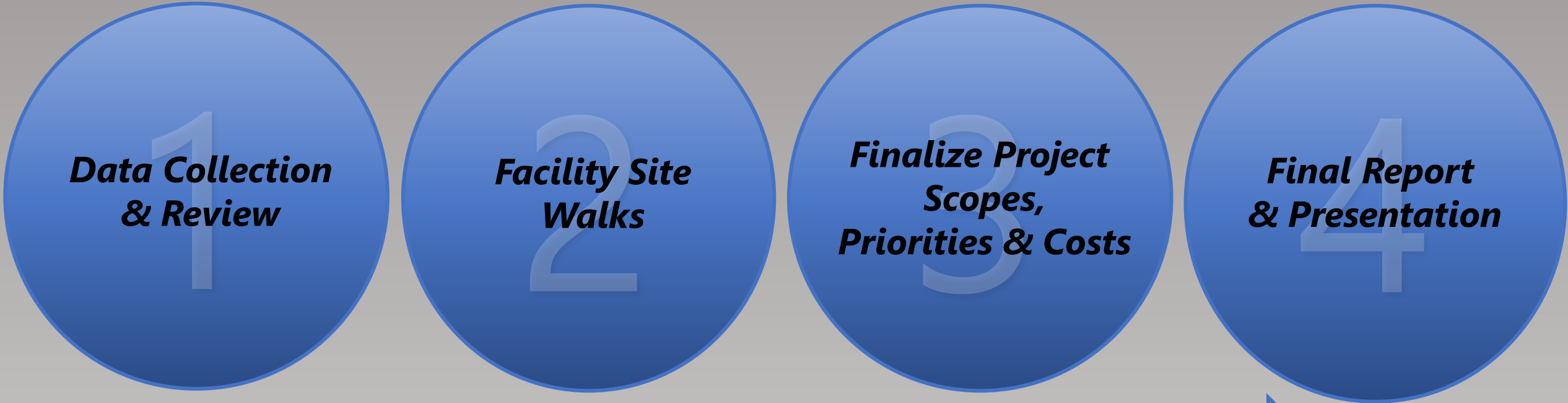


# Facility Advisory Committee

Capital Needs Assessment &  
Prioritization Process



# Capital Needs Assessment/Prioritization



TEA Requirements / Education Specifications / Construction Standards

Long-range Facilities Plan / Prioritized Needs / Demographics

# Assessment Priorities Explained



<i>Life Cycle</i>	
L1	Replacement needed within 2 years
L2	Replacement needed within 5 years
L3	Replacement needed within 10 years
L4	Replacement needed over 10 years

<i>Programmatic</i>	
P1	Critical need - Significant risk of existing program disruption
P2	Negative effect on existing programs, but can still meet existing program goals
P3	Expansion/upgrade of current programs or systems
P4	Nice to have if funding is available

<i>Condition/Code</i>	
C1	Condition/Code non-compliance has severe impact on campus
C2	Condition/Code non-compliance has significant negative affect on campus operations
C3	Condition/Code non-compliance warrants consideration, but not disruptive
C4	Condition/Code non-compliance for future consideration

<i>Safety and Security</i>	
S1	Critical need - Significant risk of failure of existing systems
S2	Negative effect on existing safety/security program, but can still meet existing goals
S3	Expansion/upgrade of current programs or systems
S4	Nice to have if funding is available

<i>Technology Infrastructure</i>	
T1	Critical need - Significant risk of failure of existing systems
T2	Negative effect on existing technology programs/systems, but can still meet existing instructional/operational goals
T3	Expansion/upgrade of current technology programs or systems
T4	Nice to have if funding is available



**Questions?**

