



**FACILITIES ADVISORY COMMITTEE  
PRESENTATION DECEMBER 16, 2020**



The background is a detailed architectural floor plan of a building. It shows various rooms, corridors, and structural elements. Some rooms are labeled with areas like '34m²', '18m²', '8m²', '24m²', and '10m²'. There are also grid lines labeled with letters (A, B, C, D, E) and numbers (0082, 0072, 0071, 0070, 0069, 0068, 0067, 0066, 0065, 0064, 0063, 0062, 0061, 0060, 0059, 0058, 0057, 0056, 0055, 0054, 0053, 0052, 0051, 0050, 0049, 0048, 0047, 0046, 0045, 0044, 0043, 0042, 0041, 0040, 0039, 0038, 0037, 0036, 0035, 0034, 0033, 0032, 0031, 0030, 0029, 0028, 0027, 0026, 0025, 0024, 0023, 0022, 0021, 0020, 0019, 0018, 0017, 0016, 0015, 0014, 0013, 0012, 0011, 0010, 0009, 0008, 0007, 0006, 0005, 0004, 0003, 0002, 0001).

# Shared Understanding of Projects, Priorities, and Pricing

Dr. Kyle Heath  
Superintendent



# CONCEPTUAL SITE PLAN: WHEAT MIDDLE SCHOOL



**OPTION A**  
**COST: \$46,478,202**

# CONCEPTUAL SITE PLAN: WHEAT MIDDLE SCHOOL

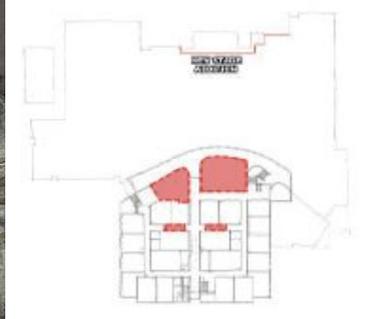


PROPOSED OPTION SHOWN TO SHOW A PHASED NEW BUILD ON OCCUPIED CAMPUS

- 1,250 STUDENT CAPACITY TO MATCH OPTION A

**OPTION B**  
**COST: \$68,821,708**

# CONCEPTUAL SITE PLAN - SMITH MIDDLE SCHOOL



## SECOND FLOOR

- GENERAL RENOVATION AND RESTROOM ADDITION

- NEW STAGE ADDITION
- RENOVATION TO CAFETERIA & SERVING LINES
- FINE ARTS RENOVATION
- RENOVATION OF SPECIAL EDUCATION
- GENERAL RENOVATION

**OPTION A**  
**COST: \$5,871,648**



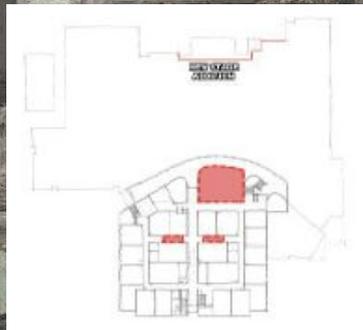
Farm-to-Market Rd 17418

Country Club Rd

Hawthorne St

Spencer Ln

# CONCEPTUAL SITE PLAN: SMITH MIDDLE SCHOOL



## SECOND FLOOR

• GENERAL RENOVATION  
AND RESTROOM ADDITION

- NEW STAGE ADDITION
- RENOVATION TO CAFETERIA  
& SERVING LINES



**OPTION B**  
**COST: \$2,856,687**

# CONCEPTUAL SITE PLAN: ATHLETIC IMPROVEMENTS



**TOTAL PARKING - 1,375**

**OPTION A**  
**COST: \$3,874,999**

# CONCEPTUAL SITE PLAN: ATHLETIC IMPROVEMENTS



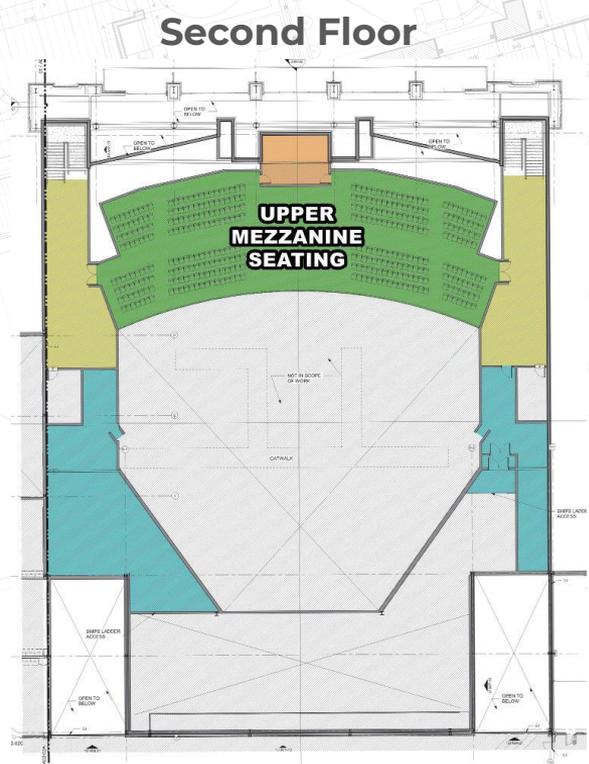
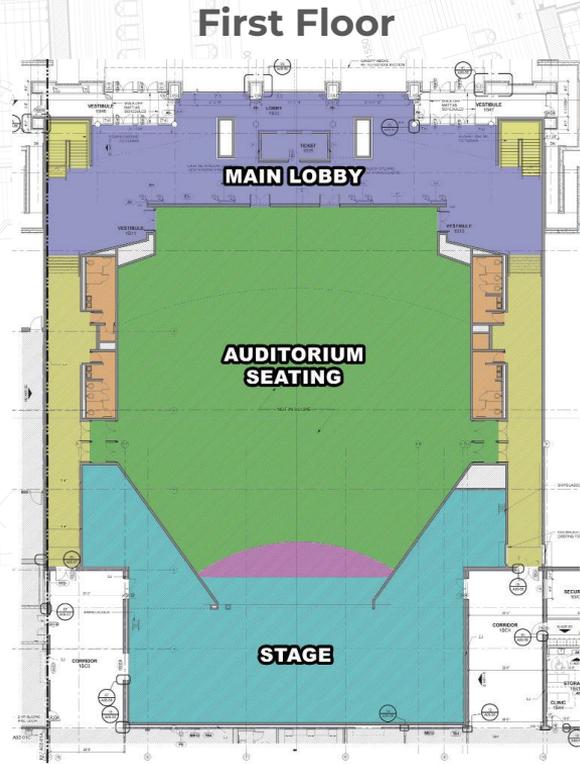
**TOTAL PARKING - 1,375**

**OPTION B**  
**COST: \$12,502,028**



## Minor Renovations

- **Performing Arts Sound & Lighting**
  - Sound & theatrical lighting only. House lighting to remain
- **Performing Arts House Finishes**
  - Paint & carpet at house area.
- **New HVAC**
  - New duct system and new design to meet current ventilation rates

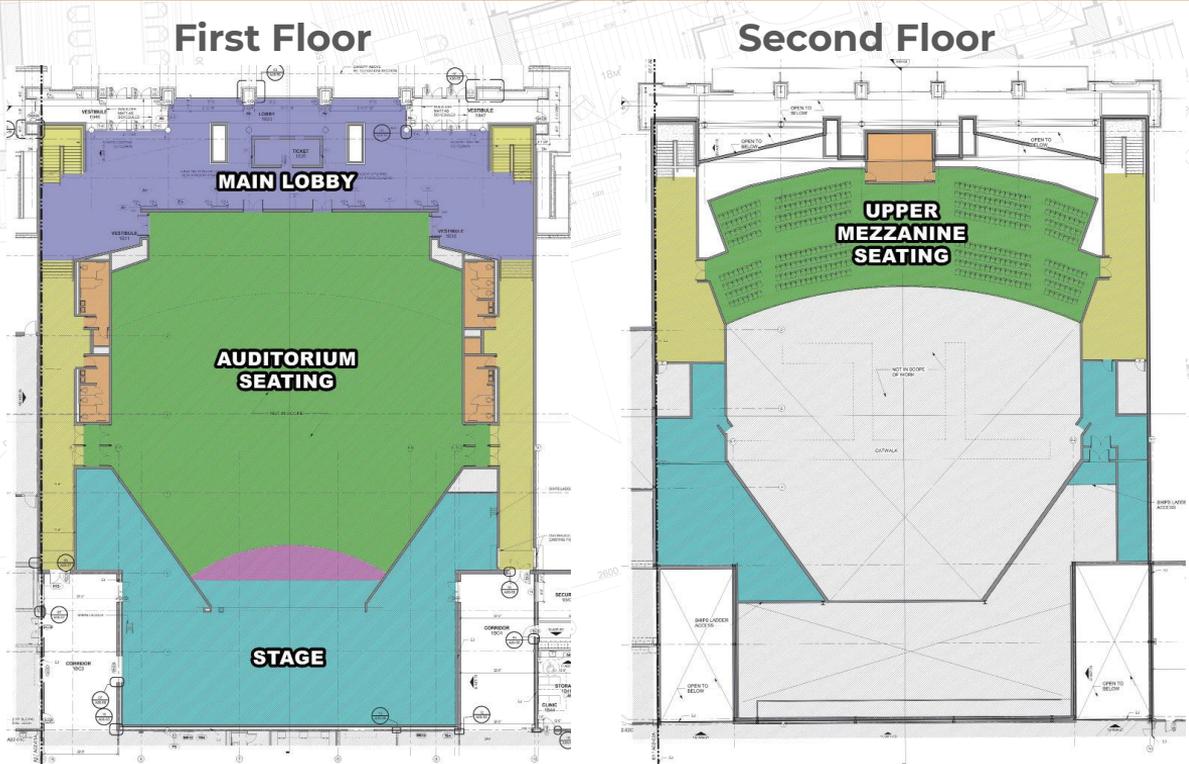


# OPTION A

## COST: \$3,929,825

## Major Renovations

- **Performing Arts Center Renovation**
  - Includes stage finishes, lighting, sound, house finishes, & support spaces. Existing seating to remain.
- **New Restrooms at Lobby**
- **Fill In Pit & Expand Thrust Stage**
- **Addition of Elevator Access To Second Level Seating**

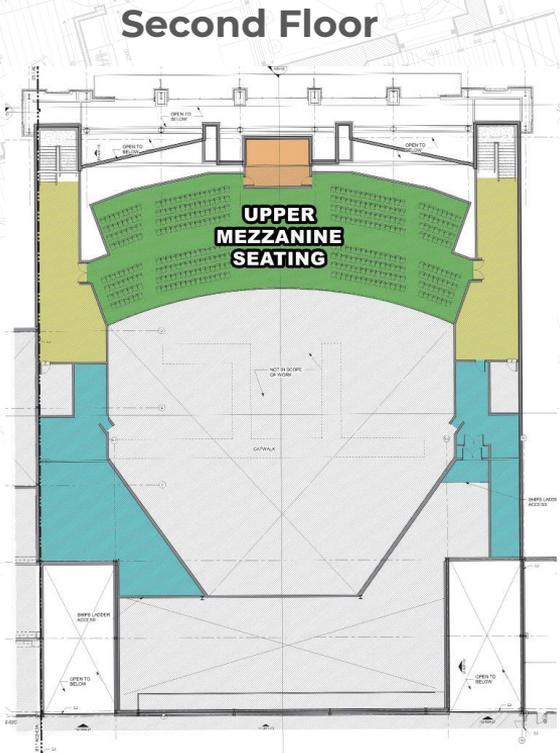
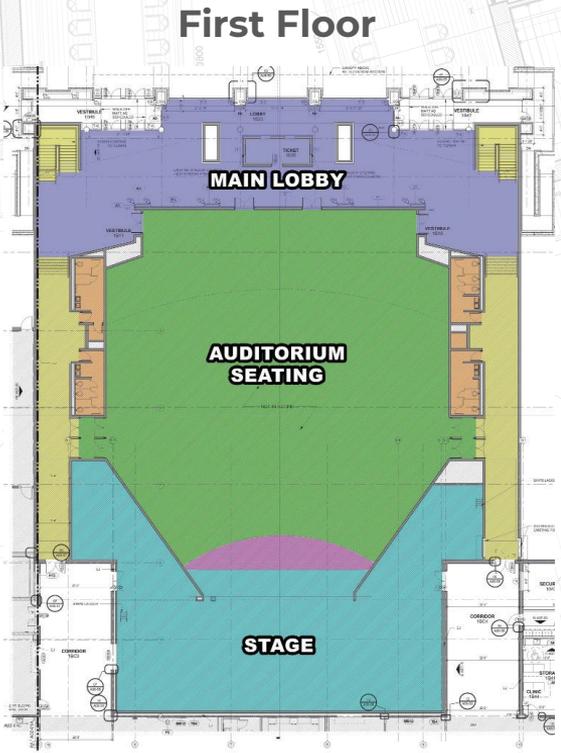


# OPTION B

## COST: \$8,524,399

## Major Renovations

- **New HVAC**
  - New duct system and new design to meet current ventilation rates



**OPTION C**  
**COST: \$1,491,119**

## Safety & Security

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**Phone Systems**

**\$132,150.00**



**Video Surveillance**

**\$767,850.00**

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**Total Safety & Security**

**\$900,000.00**

## Instructional Technology



**Classroom Technology**

**\$3,000,000**



**Campus & Teacher Laptops**

**\$1,390,000**



**CTE Labs**

**\$800,000**

## District Wide Services



**Wireless / Wired Campus Internet**

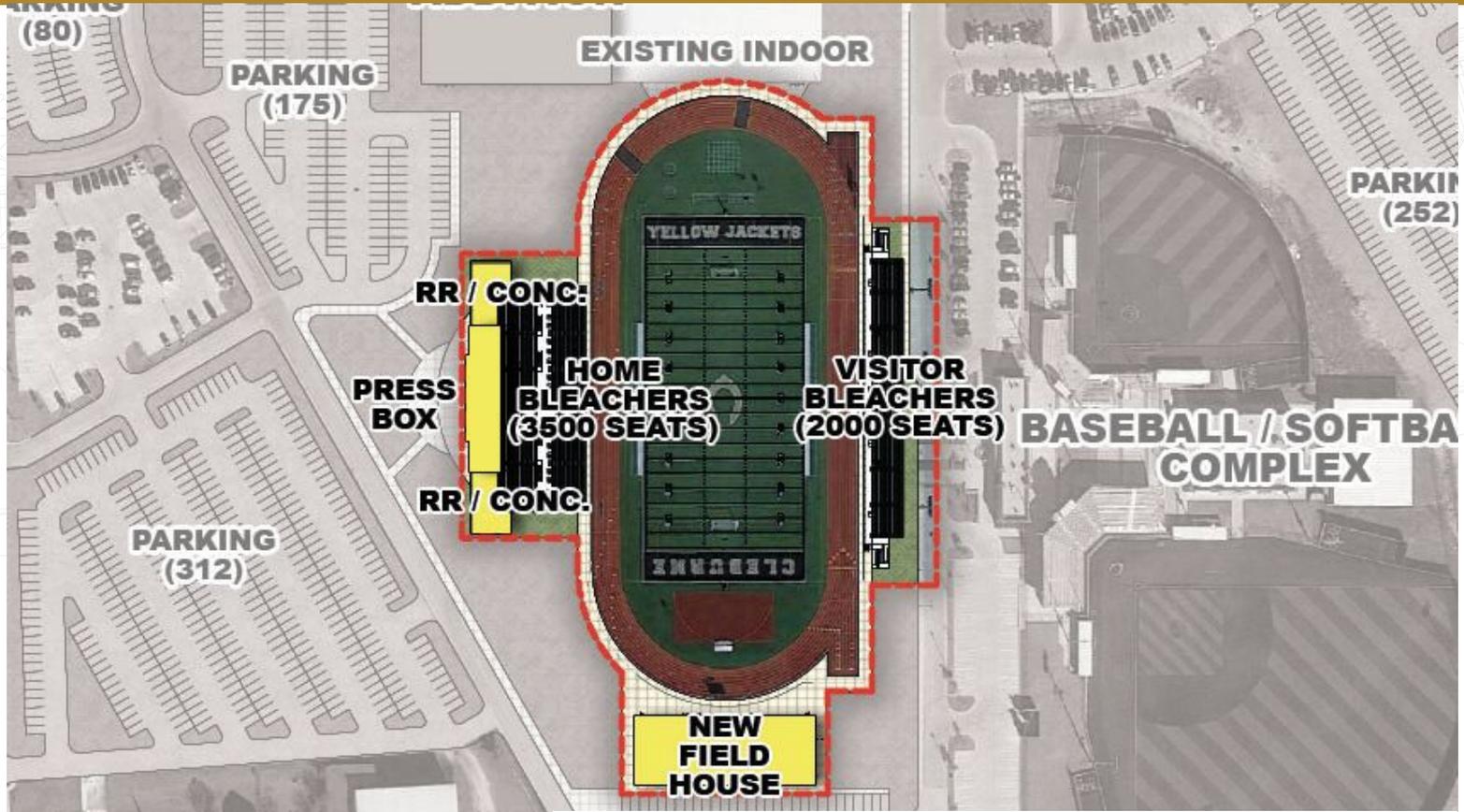
**\$977,145**



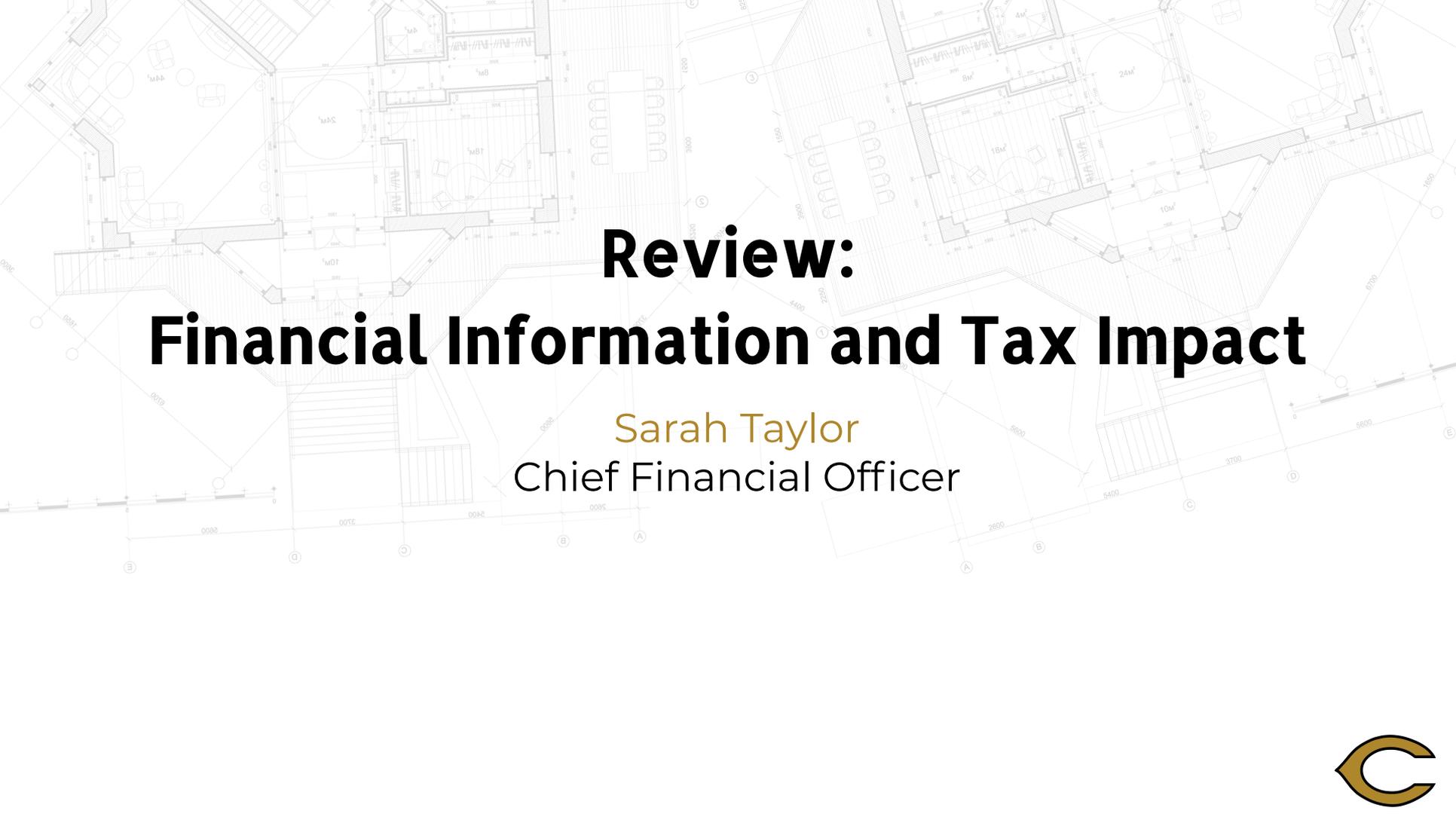
**Network Operations & Servers**

**\$332,855**

# CONCEPTUAL SITE PLAN: NEW STADIUM



**COST: \$19,939,680**

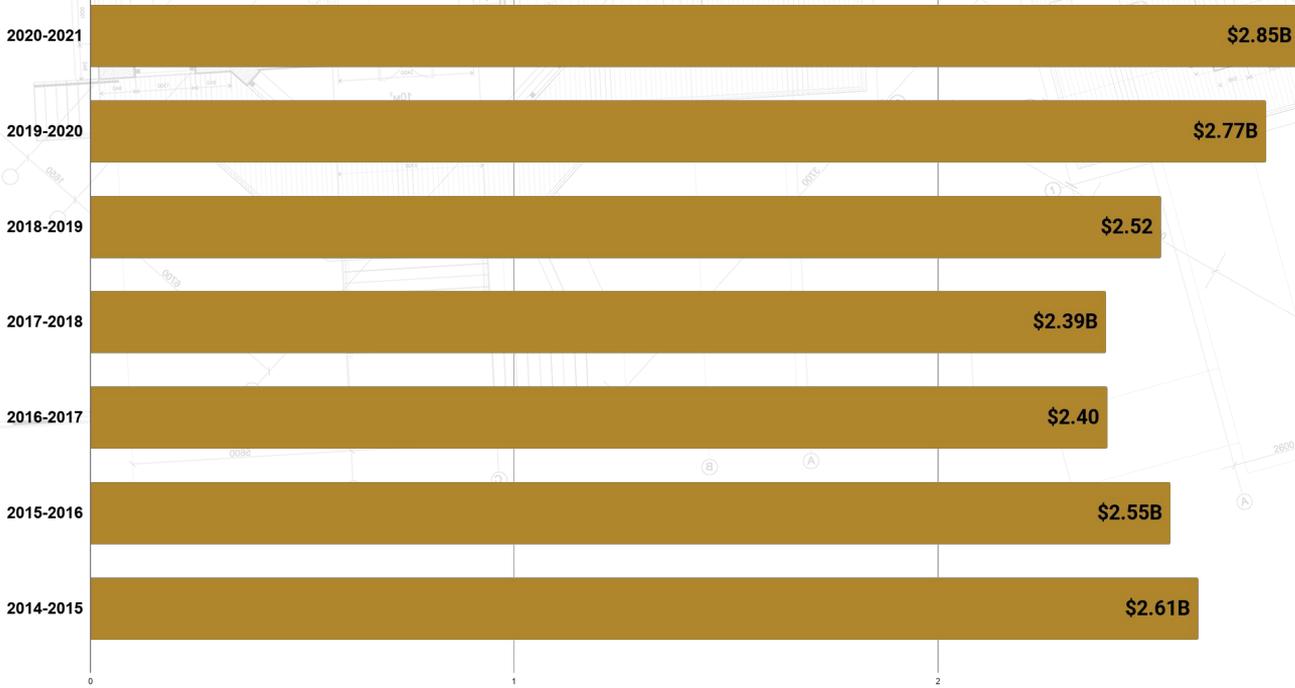
The background of the slide is a detailed architectural floor plan of a building. It shows various rooms, corridors, and structural elements. Some rooms are labeled with numbers like 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200. There are also labels for areas like '10m', '15m', '20m', '25m', '30m', '35m', '40m', '45m', '50m', '55m', '60m', '65m', '70m', '75m', '80m', '85m', '90m', '95m', '100m'. The plan includes a grid system with letters A through E and numbers 1 through 20. The text is overlaid on this plan.

# **Review: Financial Information and Tax Impact**

Sarah Taylor  
Chief Financial Officer



**Taxable Assessed Values**



2020 Base - **\$2.85 Billion**

2020 I&S Tax Rate **\$.46/\$100**

2020/2021 Estimated I&S Tax Revenue - **\$13.1 Million**

***This is what is estimated to be available for bond payments in 20-21***

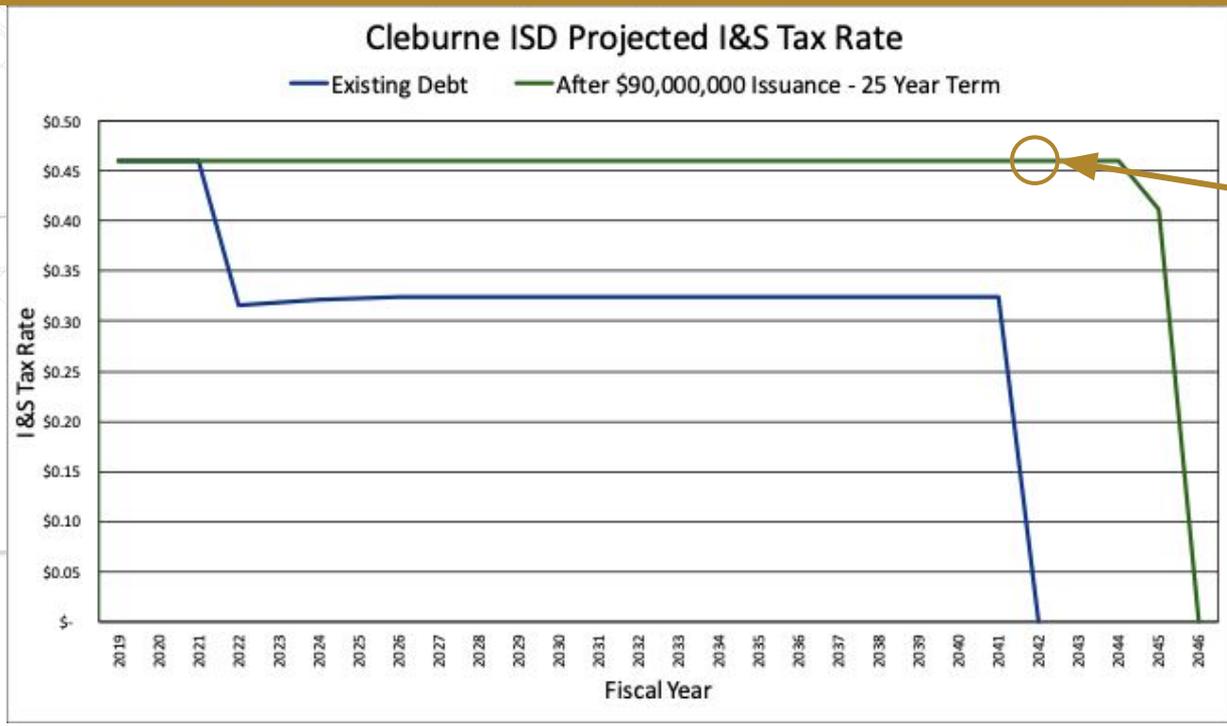
In Billions of Dollars



## Tax Base

- Tax base assumptions have to be made when issuing tax supported bonds that have a term from 2 to 40 years.
- When tax base goes down, same tax rate from prior year produces fewer dollars; tax base goes up, same tax rate produces more dollars
- Goal is to produce tax base assumptions that are realistic yet conservative





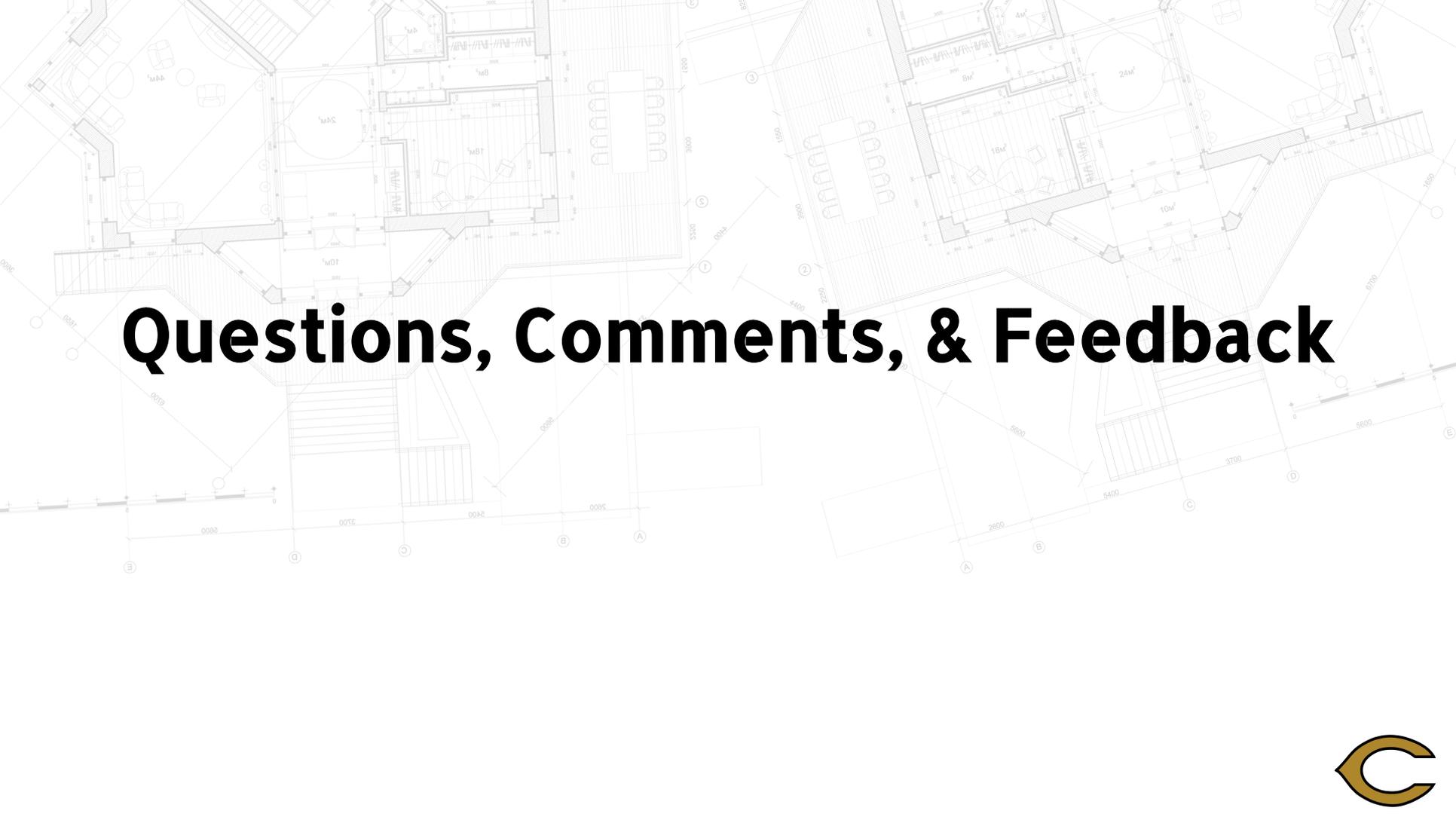
## Review Points

- **\$90M** is the **max** capacity with a **no tax rate increase**
- Tax rate is **NOT** set in stone
- **.46** is **NOT** the maximum I&S tax rate
  - Still have a **.04** cushion in the event that a future bond project is **NOT** supported by the current rate of **.46**
- The tax rate calculations **do include** what is needed to make existing debt payments as well

## Conservative Tax Base & Interest Assumptions:

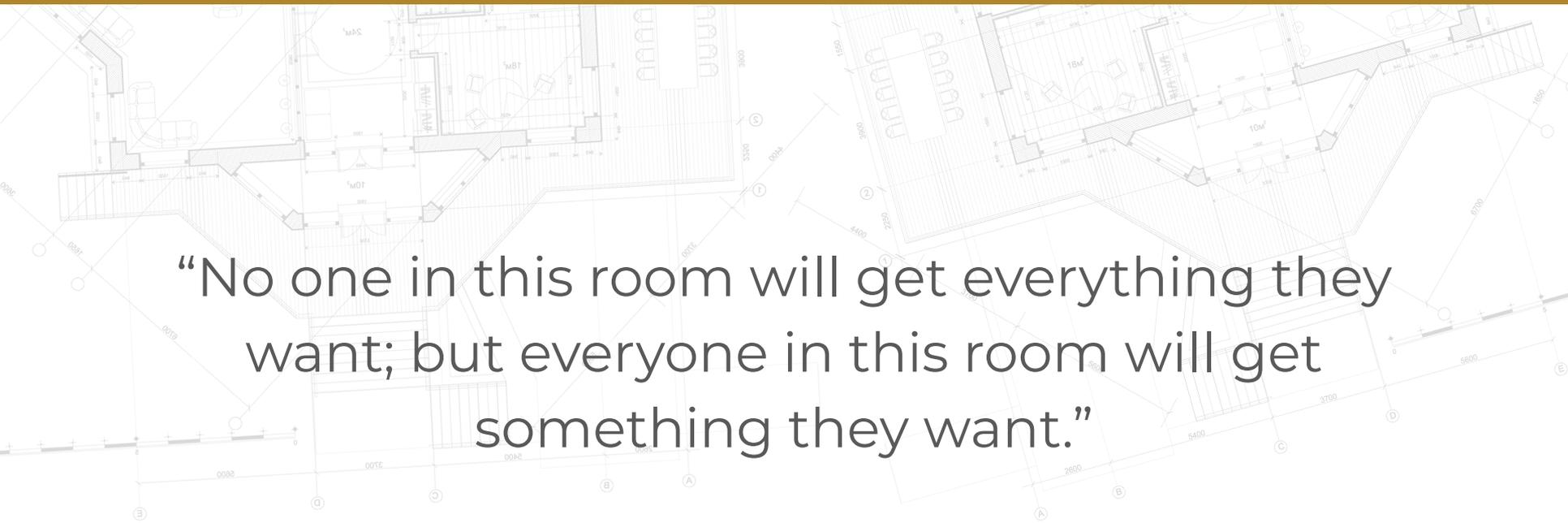
- Tax Base assumed to grow 0% for the next two years and 0.50% annually thereafter
- Tax exempt yields assumed to be a full 1.00% higher than current yields



The background is a detailed architectural floor plan of a building. It features various rooms, corridors, and structural elements. Room areas are labeled with values such as 34m², 18m², 10m², 8m², 24m², and 10m². The plan includes a grid system with letters A through E and numbers 1 through 5. Dimensions and wall thicknesses are also indicated throughout the drawing.

# Questions, Comments, & Feedback



A detailed architectural floor plan of a building, showing various rooms, corridors, and structural elements. The plan includes room numbers such as 10W1, 10W2, 10W3, 10W4, 10W5, 10W6, 10W7, 10W8, 10W9, 10W10, 10W11, 10W12, 10W13, 10W14, 10W15, 10W16, 10W17, 10W18, 10W19, 10W20, 10W21, 10W22, 10W23, 10W24, 10W25, 10W26, 10W27, 10W28, 10W29, 10W30, 10W31, 10W32, 10W33, 10W34, 10W35, 10W36, 10W37, 10W38, 10W39, 10W40, 10W41, 10W42, 10W43, 10W44, 10W45, 10W46, 10W47, 10W48, 10W49, 10W50, 10W51, 10W52, 10W53, 10W54, 10W55, 10W56, 10W57, 10W58, 10W59, 10W60, 10W61, 10W62, 10W63, 10W64, 10W65, 10W66, 10W67, 10W68, 10W69, 10W70, 10W71, 10W72, 10W73, 10W74, 10W75, 10W76, 10W77, 10W78, 10W79, 10W80, 10W81, 10W82, 10W83, 10W84, 10W85, 10W86, 10W87, 10W88, 10W89, 10W90, 10W91, 10W92, 10W93, 10W94, 10W95, 10W96, 10W97, 10W98, 10W99, 10W100. The plan also shows various dimensions and grid lines.

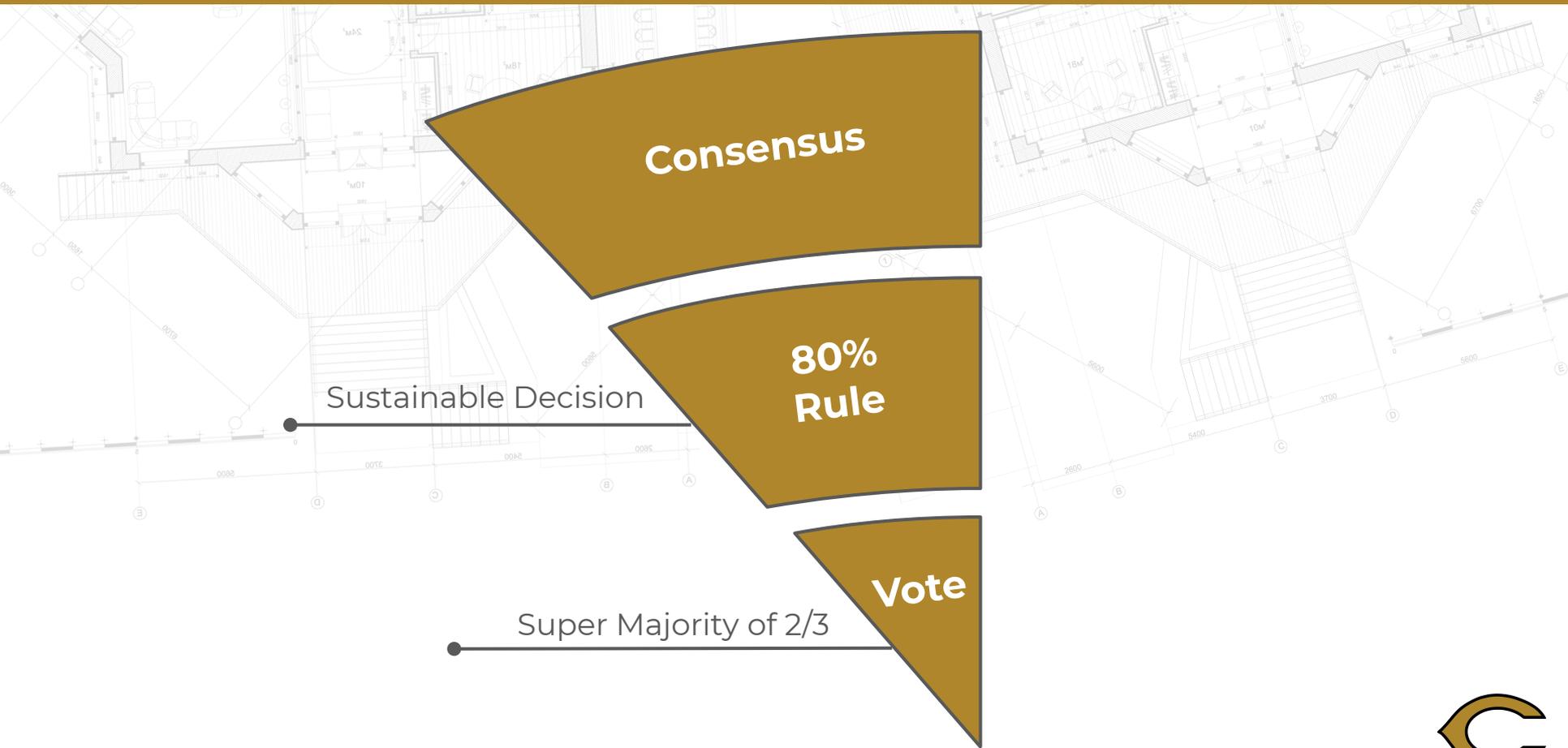
“No one in this room will get everything they want; but everyone in this room will get something they want.”



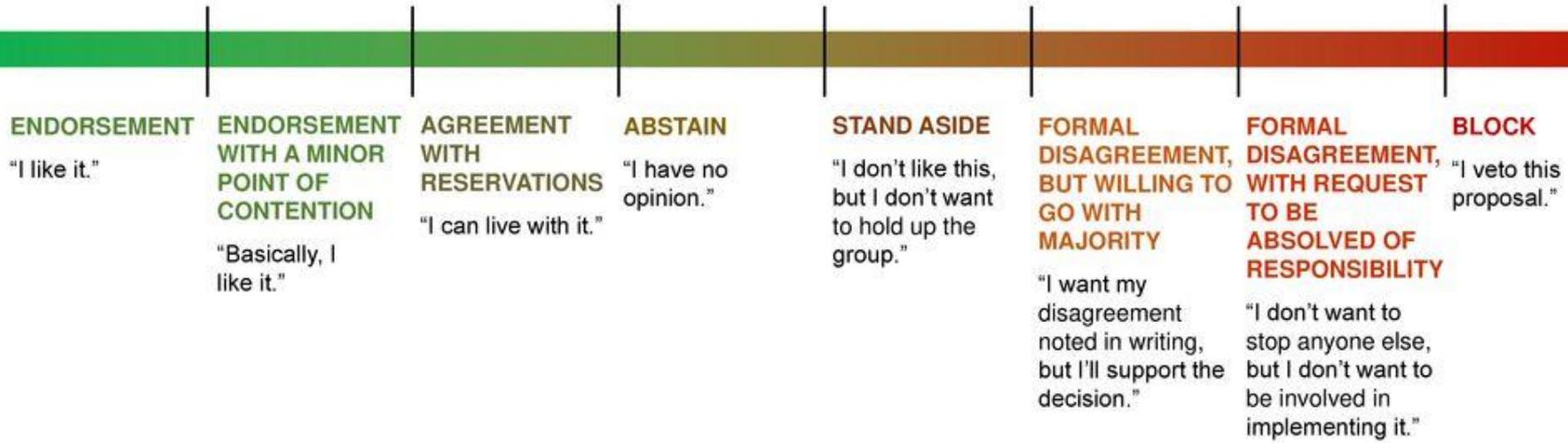
- One conversation at a time; no side-bar talk; no visiting table to table
- Honor the time contract
- Stay on topic and on task
- Share ideas freely; no “duck shooting”
- Listen to understand; respect and honor others’ input
- Think holistically; sublimate personal agendas; consider the whole District.
- Be kind
- Be honest
- Silence electronic devices
- Share the conversation—at tables and in large group; don’t monopolize time, conversation or “report out” opportunities
- Be relentless in pursuing consensus
- HAVE FUN!



# PROPOSED DECISION MAKING MODEL



# CONSENSUS & GRADIENTS OF AGREEMENT



This is the Community At Work Gradients Of Agreement Scale.

This scale makes it easier for participants to be honest. Using it, members can register less-than-whole-hearted support without fearing that their statement will be interpreted as a veto.



# HOW SHALL WE PROCEED?

- You will begin discussing each of the projects in any order you wish.
- After adequate discussion, you will voice your opinion individually. Your voice will be recorded on CoVoice.
- If your table reaches the supermajority of  $\frac{2}{3}$  of the participants at your table, your decision will register as a “yes.” Don’t worry...CoVoice will do the calculations for you. That project will be included on your table bond.
- When  $\frac{2}{3}$  of the tables in the room have voiced “yes” or “no” on a project that project will be included or excluded. That will be in your view at all times.
- The cumulative bond total (all accepted projects) will also be displayed on the screen
- If a project has multiple options and you voice “yes” to one option, you must voice “no” to the other options.
- Your table facilitator will record your voiced choices but will not participate in your deliberations.
- If you have any question, call an “expert” to your table.





The background is a detailed architectural floor plan of a building. It features various rooms, corridors, and structural elements. Several rooms are labeled with their areas: 34m², 18m², 10m², 8m², 4m², 24m², 18m², and 10m². The plan includes a grid system with letters A through E and numbers 1 through 5. Dimensions and other technical specifications are scattered throughout the drawing.

# LIKES & WISHES



# NEXT MEETING



**January 13, 2020**



**5:30 – 6:00: Meal Provided**



**6:00 – 8:30: Meeting Content**



**Cleburne High School Cafeteria**

**SWOT Analysis & Celebration!**

