



# FACILITY ADVISORY COMMITTEE

Preliminary Recommendations  
June 12, 2023

# COMMITTEE CHARGE

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.

# MEMBERSHIP

Aiko Lopez-Nakazono  
Alfred Rodriguez  
Alison Putman  
Amanda Lyn Dempsey  
Amy Marie Buckert Johnson  
Andrew Lee Alvarez  
Ann Thornton  
Arnulfo Ramirez  
Bill Steinhoff  
Camia Lowman  
Casey Rainey  
Catherine Pickavance  
Chris Collins  
Chris Hoot  
Christina Nelson

Christopher Dickson Christopher  
O'Toole  
Cliff Glier  
Craig Lindberg  
Dalia Ovalle  
David Hirsch  
Debra Risinger  
Erin Gale Castleman  
Geri Bentley  
Heather Boettner Jacqueline  
Lowman  
Jason Nelms  
Jay Marmo  
Jhoana Jimenez  
Jill Reason

John Hobratschk  
John Quinten Greenville Jonathan  
Bottego  
Kayleigh Hoffmeister  
Lauren Taylor  
Lavanya Rajagopalan  
Liane Crae Soukup  
Liz Brannan  
Lyndie Dragomir  
Mark Fletcher  
Matthew DeRosier  
Megan Oliver  
Melissa Teets  
Mike Lord  
Mizbah Aziz

Monique Bailey  
Nicole Marshall  
Norman Culp  
Rajalaxmi Natarajan Rebecca  
Garms  
RJ Boatman  
Rob Edmonds  
Ruth Meyer  
Sandra Harrison  
Sarah Cole  
Shari Sweeney  
Stacy Gandy  
Stephen Molohosky  
Steve Rodgers  
Tim Lee  
Tobin Wood  
Tracy Shamma  
Trent Martin  
Trisha Vaughn  
Valerie Diaz Yara Arias

# COMMITTEE MEETINGS

April 4, 2023

April 11, 2023

April 18, 2023

April 25, 2023

May 2, 2023

May 9, 2023

May 16, 2023

	Monique (Group 1)	RJ (Group 2)	Bill (Group 3)
Recommendation from Breakout Group	\$ 600,385,304	\$ 600,385,304	\$ 607,994,793
Additions from Full Committee			
Add CFHS Band Hall Addition and Fine Arts Renovation	6,056,587	6,056,587	-
Add CSHS Band Hall Addition and Fine Arts Renovation	5,693,997	5,693,997	-
CFHS Band Hall Addition and Fine Arts Renovation - Correct Amount to Match Binder	-	-	1,367,249 <sup>(3)</sup>
CSHS Band Hall Addition and Fine Arts Renovation - Correct Amount to Match Binder	-	-	1,451,810 <sup>(3)</sup>
Covered and secure lunch area at 5 comprehensive high schools	1,134,000 <sup>(1)</sup>	1,134,000 <sup>(1)</sup>	1,134,000
WBIS Driveway to Beamer (Safety Item)	397,360 <sup>(2)</sup>	397,360	397,360
VEMS Emergency Lighting under stands (Safety Item)	272,854 <sup>(2)</sup>	272,854	272,854
Clear Lake Intermediate Goal Posts	-	-	56,466
Bay Elementary Wall Pads in Gym and SPED Room	-	-	8,487
CSHS Additional Parking	-	-	1,257,081
Recommended Additions from Full Committee	<u>13,554,798</u>	<u>13,554,798</u>	<u>5,945,307</u>
Round to Nearest Million	<u>59,898</u>	<u>59,898</u>	<u>59,900</u>
Total Committee Recommendation	<u><u>\$ 614,000,000</u></u>	<u><u>\$ 614,000,000</u></u>	<u><u>\$ 614,000,000</u></u>

Notes:

(1) Recommended by Breakout Group, but did not populate in Decision Matrix

(2) Recommended by Breakout Group, but did not populate in Decision Matrix

(3) Recommended by Breakout Group, but did not include the cost of the band hall addition in estimate during discussion

Type	Campus	Description	Original Priority	New Priority	Estimated Cost (Including Inflation)	Consensus?			Entire Committee
						Monique (Group 1)	RJ (Group 2)	Bill (Group 3)	
High School	Clear Springs High School	Stage Lighting (Previously Corrected)	2	1	\$ 264,907.00	✓	✓	✓	✓
Intermediate School	Clear Lake Intermediate	Provide new goal posts.	3	1	\$ 56,466.33	✓	✓	✗	✓
High School	Clear Falls High School	Fine arts Addiiton and Reno	2	1	\$ 6,056,587.00	?	?	✓	✓
High School	Clear Springs High School	Fine arts Addiiton and Reno	2	1	\$ 5,693,997.00	?	?	✓	✓
Elementary School	Bay Elementary	Replace wall pads in gym. Provide wall pads in SPED time out rooms.	2	1	\$ 8,487.31	✓	✓	✗	✓
District-Wide	Maintenance Equipment Replacement	Scrubbers, Sweepers & Extractors	N/A	1	\$ 1,040,623.00	✓	✓	✓	✓
District-Wide	Maintenance Equipment Replacement	Scrubbers, Sweepers & Extractors	N/A	1	\$ 28,641.00	✓	✓	✓	✓
District-Wide	Maintenance Equipment Replacement	Scrubbers, Sweepers & Extractors	N/A	3	\$ 229,128.00	✓	✓	✓	Keep as 3
High School	Clear Springs High School	Add Parking	N/A	1	\$ 1,257,081.43	✓	✓	✗	✓
Support	District-Wide	District level Natatorium	N/A	No Consensus	\$ 53,728,920.04	✗	✗	✗	✗
Support	East Agricultural Center	Pole Barn	N/A	1	\$ 153,090.49	✓	✓	✓	✓
Elementary School	Ward Elementary	Corridor Lighting Replacement	N/A	No Consensus	\$ -	✗	✗	✗	✗
District -wide	Sports / Academic Facility	Sports & Academic Hub	N/A	No Consensus	\$ -	✗	✗	✗	✗
District-wide	District-Wide	Covered outdoor seating are at all high schools for use during lunches	N/A	1	\$ 1,134,000.09	✗	✓	✗	✓
Support	Veterans Memorial Stadium	Emergency lighting under stands	S2	1	\$ 200,000.00	✓	?	?	✓
Intermediate School	Westbrook Intermediate	Add Rd to Beamer	S2	1	\$ 300,000.00	✓	?	?	✓
Total of Items Added					\$ 16,193,880.65				

✓ Recommended  
 ✗ Not Recommended  
 ? Not Considered

# RENOVATIONS OF AGING SCHOOLS (40+ YEARS OLD)

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Clear Creek Intermediate	53,464,766
Clear Lake Intermediate	64,454,015
Seabrook Intermediate	57,611,250
Armand Bayou Elementary	43,350,123
Greene Elementary	37,537,720



School Renovations, Student Safety and Priority Repairs

Total: 552,759,803

# SAFETY SYSTEMS, PRIORITY REPAIRS AND REPLACEMENTS

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Life Safety and Security	24,186,009
Critical Infrastructure	129,715,529
Priority Repairs & Replacements	52,548,054
School Buses	15,080,136
Playgrounds	4,060,014
Bond Issue Costs	500,000
Project Management	4,000,000



School Renovations, Student Safety and Priority Repairs

Total: 552,759,803



# VISION 2030

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Innovation Lab Additions at all Ten Intermediate Schools 62,176,438  
Student Collaboration Spaces  
Flexible Furniture  
Expanded Makerspaces



School Renovations, Student Safety and Priority Repairs

Total: 552,759,803

# COMMITTEE ADDITIONS

Additional Parking at Clear Springs High School	1,257,081
Secure Covered Outdoor Seating at High Schools	1,134,000
Custodial Equipment	1,069,264
Driveway to Beamer at Westbrook Intermediate	397,360
Expanded Animal Capacity at East Ag Center	153,090
Other	64,954



School Renovations, Student Safety and Priority Repairs

Total: 552,759,803

## TECHNOLOGY INFRASTRUCTURE

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Cybersecurity	4,985,331
Network Infrastructure	10,990,211
Physical Security (Cameras in Life Safety)	1,000,000
Servers and Storage	5,000,000
Unified Communications	800,000

## INSTRUCTIONAL TECHNOLOGY

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Endpoint Devices	8,428,350
Student 1:1 Devices	20,370,000
Teaching and Learning Technology	8,227,233



Instructional and Security Technology

Total: 59,801,125

Technology requires separate proposition

## VISUAL AND PERFORMING ARTS

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Fine Arts Equipment	3,651,848
Fine Arts Instruments	8,685,844
Band Hall and Fine Arts Renovation at CFHS	6,056,587
Band Hall and Fine Arts Renovation at CSHS	5,693,997

## COMMITTEE ADDITIONS

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Emergency Lighting at Veterans Stadium	272,854*
Stage Lighting at Clear Springs HS	264,907

## ATHLETICS

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Athletic Equipment	1,308,420
Priority Repairs and Replacements at Challenger Columbia Stadium	729,203*
Priority Repairs and Replacements at Veterans Memorial Stadium	1,252,059*
Priority Repairs and Replacements at High School Pools	4,238,447*

\* Requires Separate Proposition



Athletic and Fine Arts Improvements

Total: 32,154,166

# FAC INITIAL BOND RECOMMENDATION

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Total Projects	644,715,094
Less Bonds 2013 & 2017	(30,774,993)
Round to Nearest Million	59,899
Total	614,000,000



**Projected Maximum Tax Rate Increase**  
**Estimated Annual Tax Increase**  
**(Based on Median Home Market Value of \$345,911)**

**\$0.072**  
**\$208**



Summary of Recommendation



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