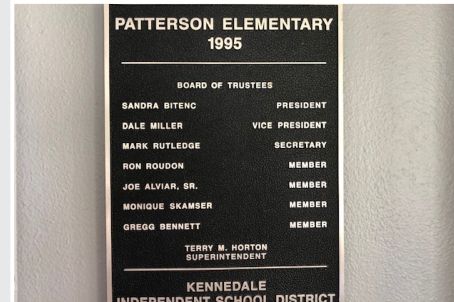


Community Presentation

Future Planning & Development Committee



KENNEDALE ISD
Committed to Excellence

January 5, 2023



COMMITTEE CHARGE

1

Represent the district, schools, current and future students, and community

2

Give the community a voice in the imagining, articulating & developing of aspirations for the future of education and its infrastructure.

3

Serve in an advisory role to assist the district staff and Board of Trustees to prioritize district facility needs, facility improvements and funding options.

4

Prepare and present recommendation(s) to the Board of Trustees



Review of Efforts to Date

Safety and Security Improvements

■ Prior to this year

- Bring in electronic entry access and cameras **\$211,300**
- Re-keyed exterior locks to restrict access to ID badges **\$7,500**
- Updated and improved cameras at HS and JH **\$86,200**
- Had intercom systems at campuses fixed and expanded to areas that were not covered **\$50,000**
- Hired extra security guards and crossing guards 2019-**\$20,000** 2020-**\$27,300**
- Restricted access by repairing and adding gates and fences
- Added Raptor to all campuses **\$14,800**
- EOP development and implementation
- Put in new phone system and ensured each classroom has one **\$19,600**
- Clear bags for entry to all games
- Total cost of these improvements **\$436,700**

■ Improvements that are in the works

- Secure vestibules at all campuses **\$322,800**
- Fidelity in monitoring doors and exits
- Conducting intruder drills
- Reunification communications and planning

■ Added for next year

- Clear backpacks for 6-12 students **\$4100**
- Exterior door/entry audit and repair **\$5,000**
- Expanded Raptor to include Emergency Management and Student Safe **\$2,800**
- Reunification training

■ Mandates for school districts SB 11 and Recent

- Campus Threat Assessment Teams
- Campus safety committees
- District security committee
- ALERT training for all staff
- Stop the Bleed Training for all staff
- Stop the Bleed kits and AEDs at all campuses, buildings, and vehicles (this was not mandated) **\$5,000**
- Scheduled drills
- Weekly door audits

■ Total cost for improvements since 2019

- **\$776,400**

■ State Funding following SB 11 19-20 School Year

- **\$49,740**

Additional Fund Balance Expenditures

Technology

- Network re-cabling infrastructure- \$212, 359
- Network switch and WIFI replacement- \$218,483
- Media Center upgrades-\$43,250
- Chromebook expansion-\$63,750
- Phone system replacement- \$21,075
- Backup system replacement- \$17, 522
- Cloud based email migration- \$11,420

Total= \$587,859

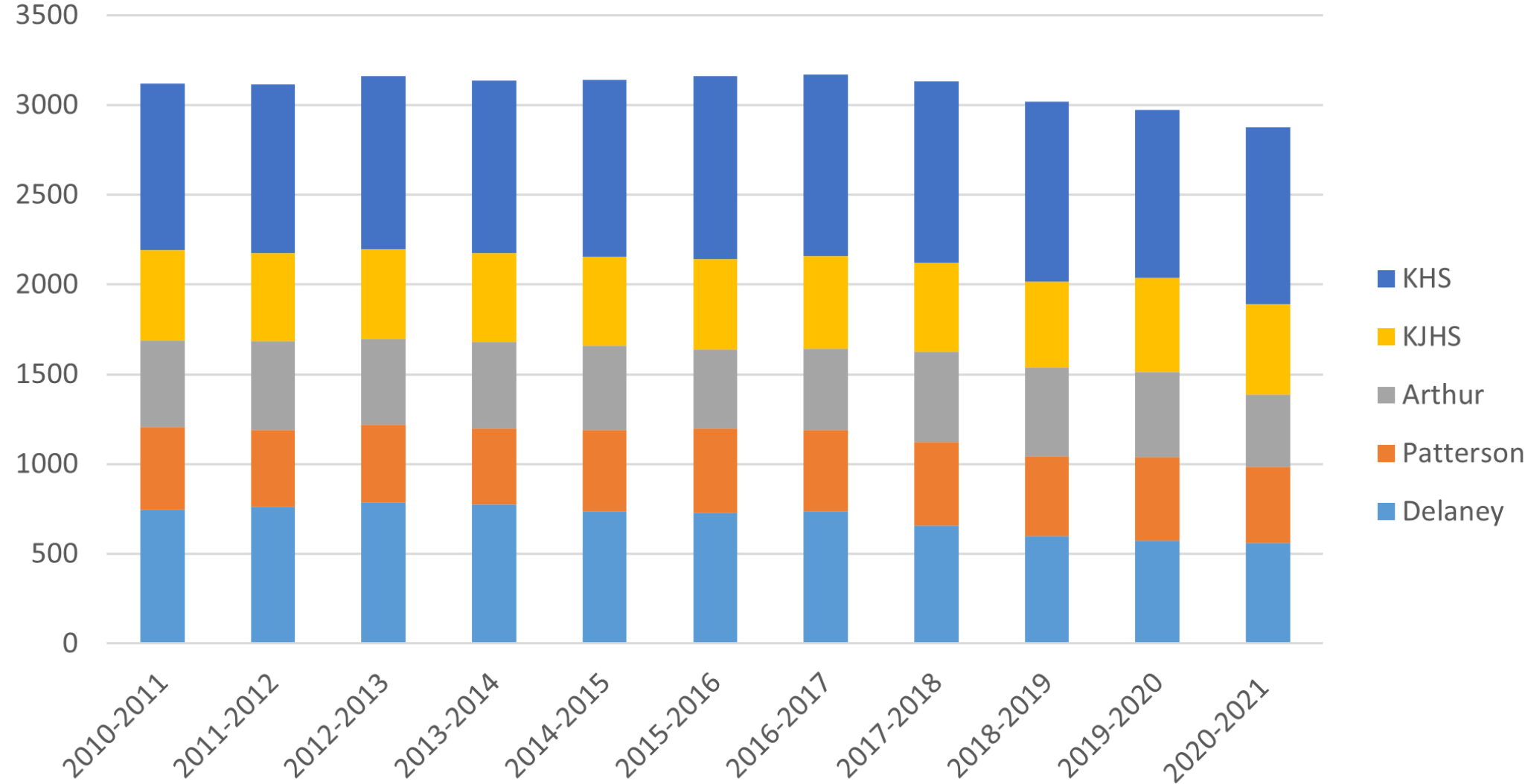


Additional Fund Balance Expenditures

Maintenance and Repairs

- Roofs (Delaney, Arthur, CSS)- \$2,865,062
- Turf, track, tennis courts- \$986,558.00
- Ideal Impact (HVAC Central Controls)- \$576,693
- Roof Consulting from Wharry Engineering- \$276,761
- PAC renovations- \$265,920
- Architect Services for Arthur- \$261,369
- HVAC (Arthur, CSS)- \$151,065
- Arthur gym insulation- \$44,280
- HS gym floor repair- \$35,000
- Demo of old Pre-K wing- \$59,565
- Asbestos testing pre-demo-\$4,995
- Roof replacement for WSC- \$43,041
- Asbestos testing for JAA- \$5,880
- Architecture services for secure vestibules- \$31,860
- Renovations to JHS- \$147,913

KISD Historical Enrollment





Capacities & Utilizations



Patterson

Classroom Size Analysis

Room No.	Subject	Size	TAC Spec.	Total Capacity	Functional Capacity
A2	Sp Ed			0	0
A4	GT/Intervention	947	800	22	22
A5	Counselor	814		22	0
A6	Kindergarten	801	800	22	22
A7	Kindergarten	922	800	22	22
A8	Kindergarten	924	800	22	22
A9	Kindergarten	916	800	22	22
A10	Kindergarten	913	800	22	22
B1	Sped	714	800	22	20
B2	Motor Lab	646	700	20	0
B3	1st	711	800	22	20
B4	1st	826	800	22	22
B5	1st	711	800	22	20
B6	1st	829	800	22	22
B7	1st	709	800	22	20





Capacities & Utilizations

- Core Curriculum
- Student / Teacher Ratios
- Pull-Out Programs
- Resource/Recovery
- Core Support Spaces
- Electives/Extra-Curricular
- TAC 19 – Chapter 61





Capacities & Utilizations (06/2021)

Delaney 91%

Patterson 66%

Arthur 55%

Kennedale JHS 53%

PK Changes/Challenges

Kennedale HS 64%





Objectives



- Address full-day Pre-K
- Minimize student campus changes
- Respect Delaney/Patterson history
- Efficient campus utilizations
- Prepare for potential growth





Multiple Options Considered

- New Pre-K Center
- PK-5th Grade Structure
- One to three grades per campus
- Etc....

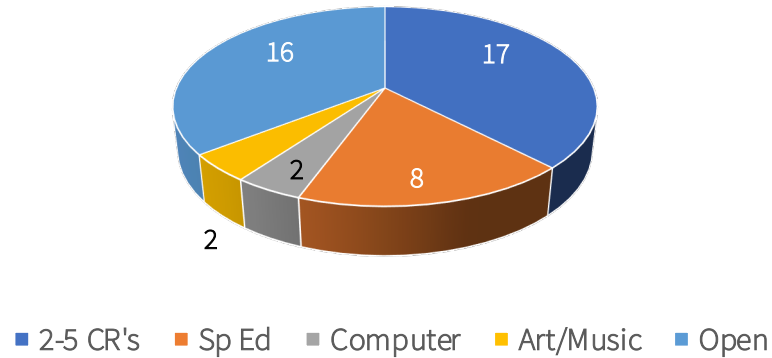
- ☒ Address full-day Pre-K
- ☒ Minimize student campus changes
- ☒ Respect Delaney/Patterson history
- ☒ Efficient campus utilizations
- ☒ Prepare for potential growth



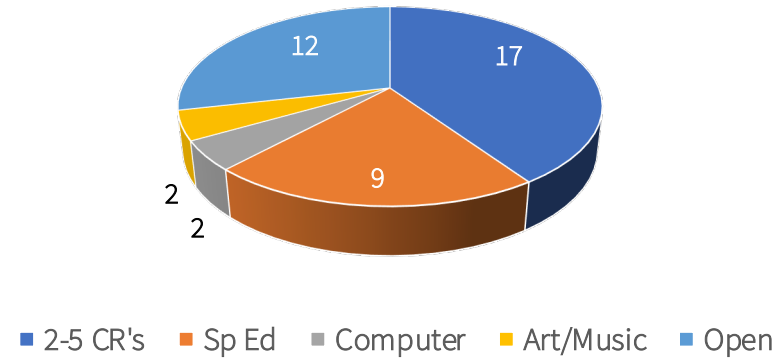


Option 5

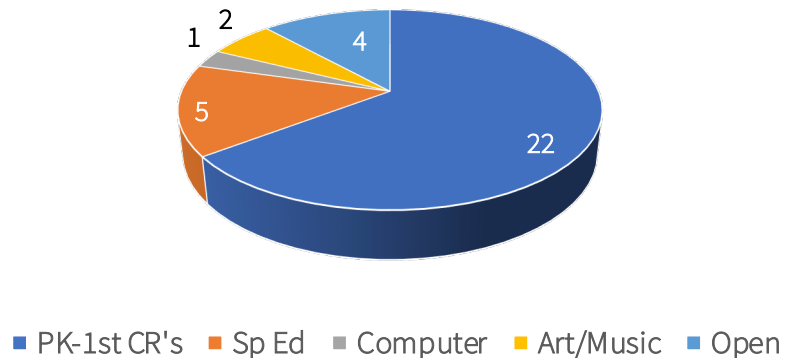
Delaney 2-5 Classroom Needs



Patterson 2-5 Classroom Needs



Arthur PK-1 Classroom Needs








- ✓ Address full-day Pre-K
- ✓ Minimize student campus changes
- ✓ Respect Delaney/Patterson history
- ✓ Efficient campus utilizations
- ✓ Prepare for potential growth





Next Steps (Summer 2021)

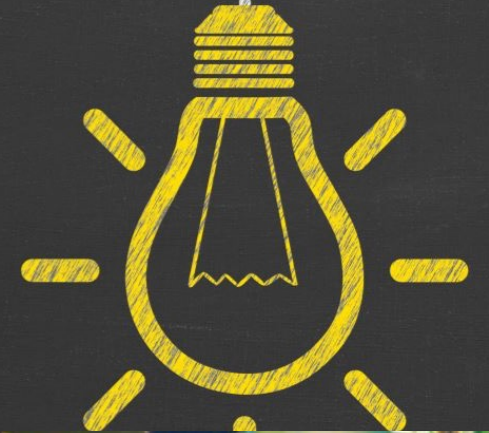
-  Ongoing input from staff & campus leadership
-  Determination of related capital improvements
-  Recommendations to School Board
-  Selecting an A/E team(s) for related design
-  Focus on Arthur & JHS





Traditional Early Childhood Classroom

Multiple experiences and options





**Hands on Experiential Learning
through play and discovery**



Arthur F. ...

Feb 2022 – Fire riser pipe ruptures at Arthur

Aug

ifications (RFQ)

ews

Mar 16 – Design

Mar 17-Apr 14 – Bidding



Apr 21 – Award contract

Apr 25-Aug 12 – Construction



BROADER LONG-TERM STRATEGIES



ROOFING



HVAC



SAFETY/SECURITY



OTHER CAPITAL
NEEDS

Moving Forward



- Implement realignment
- Upgrades to Arthur & JHS
- Secure vestibules
- Continued long range planning
- Capital improvements



Capacities after Realignment_(08/2023)

Delaney 91% - 60%

Patterson 66% - 68%

Arthur 55% - 91%

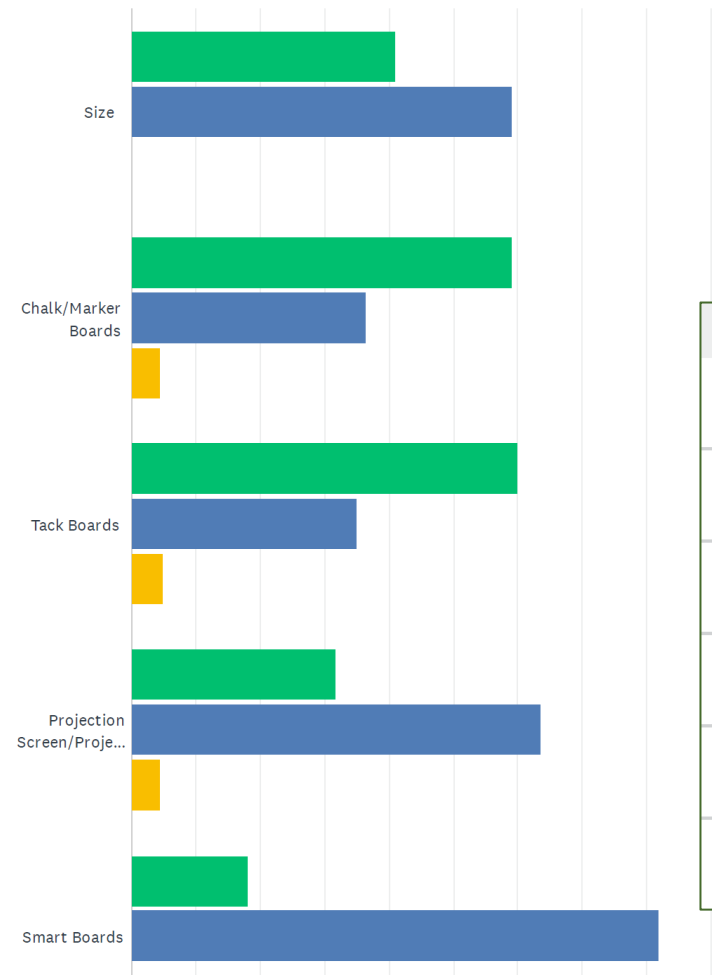
Kennedale JHS 53% - 92%

Kennedale HS 64%



Q10 Instructional Area - General Classrooms

Answered: 24 Skipped: 2



Campus Surveys

- *Over 100 responses*
- *Dozens of comments/suggestions*

	SUFFICIENT	NEEDS IMPROVEMENT	N/A
Size	40.91% 9	59.09% 13	0.00% 0
Chalk/Marker Boards	59.09% 13	36.36% 8	4.55% 1
Tack Boards	60.00% 12	35.00% 7	5.00% 1
Projection Screen/Projector	31.82% 7	63.64% 14	4.55% 1
Smart Boards	18.18% 4	81.82% 18	0.00% 0
Storage	9.09% 2	90.91% 20	0.00% 0

TECHNICAL ASSESSMENTS



Facility Evaluation Summary			
Kennedale High School - 1999			
Category	Units	Unit Cost	Total
Exterior			
Perimeter expansion joint repair	2,000	\$3.50	\$7,000
Sidewalk replacement/repair/drainage	1,200	\$25	\$29,400
Replace roof	149,900	\$28	\$4,197,200
Parking lot lighting at rear	1	\$275,000	\$275,000
Interior			
Replace floor tile in Admin	3,750	\$8.00	\$30,000
Paint/trim	149,900	\$5.75	\$861,925
Lighting upgrade	149,900	\$6.25	\$936,875
HVAC Upgrades	140,000	\$28.00	\$3,920,000
Replace EWC's	12	\$4,750	\$57,000
Replace floor tile in classrooms	104,057	\$8	\$832,453
Consider finishes in restrooms	4,800	\$186	\$892,800
Consider wainscot in corridors	37,440	\$12	\$449,280
Replace noted VCT in corridors (Rear 8' + 30%)	33,600	\$8	\$268,800

- *Code Compliance*
- *Accessibility*
- *Life/Safety*
- *Age*
- *“Sticks & Bricks”*
- *Educational Adequacy*



Summary

JA Arthur	\$7,308,765
JF Delaney	\$8,578,980
RF Patterson	\$10,892,461
Kennedale JHS	\$30,503,745
Kennedale HS	\$21,100,521
Support Services	\$2,969,162
Safety & Security	\$5,678,101
TOTAL	\$87,031,735

Includes:

HVAC Upgrades	\$15.3M
Roofing	\$8M
Safety/Security	\$1.4M
Restroom Upgrades	\$1.9M
Patterson Addition	\$1.2M
JHS Addition	\$12.1M
HS Addition	\$2M





Comprehensive Approach



Modern Science Labs
& Art Rooms at JHS



Culinary Lab at HS



Library at Patterson



Improve Building
Envelopes



New Durable
Finishes



Reduce Life Cycle
Costs



Reduce Energy Costs



Prepare for Growth

Looking Ahead

- Priorities
- Options & other considerations
- Funding strategies/tax impact
- Timing
- Recommendations to Board of Trustees



Questions / Comments?

