

Huffman Citizens' Advisory Committee Meeting #5

May 4, 2023

Facilitator: Michelle Hughes



Huffman ISD Guest Wifi

WirelessGuest

Tower35Ocean

Welcome Dr. Soileau

Housekeeping

All presented materials & information will be distributed to you as handouts and posted on the Huffman ISD website under Huffman ISD Citizens Advisory Committee 2023 page.

Because of time constraints, no breaks have been scheduled, so please take plumbing or motion breaks as needed. Restrooms and exits are right out these doors.

Ask any questions. Questions unanswered in the committee meeting or frequently asked questions and answers will be posted on the Huffman ISD website: Huffman ISD Citizens Advisory Committee tab.

A committee roster will be distributed. If your information is incorrect, write the correct information on a post-it and leave it on your table. Your attendance at every meeting will help yield optimum results for this committee and this community.

Those who miss three consecutive meetings will not receive further meeting notifications (unless absences pre-communicated with Kristen Bailey).

Catch-up work and gathering information from missed meetings is the responsibility of the committee member. Because of the amount and complex and sequential nature of the presentations, no committee time will be allotted to remediating individuals at tables or in the general meeting.

Table Facilitators role is process management, not leadership for the table.

Committee Ground Rules

One conversation at a time; no sidebar 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, not just individual campuses or programs

Be kind

Be honest

Silence electronic devices

Share the conversation—at tables and in large group; don’t interrupt, monopolize time, conversation or “report out” opportunities

Be relentless in pursuing consensus

HAVE FUN!

Reviews: Safety & Security And Transportation

Safety and Security

Priority 1

Four Areas Where We May Choose To Improve HISD Security Posture

1. Use Technology as a Force Multiplier
2. Incorporate Traditional Physical Security Features
3. Modify Security Policy Based Upon Operational Needs and Threat Environment
4. Construct a Dedicated Law Enforcement Facility

Safety and Security

Priority 1

Technology:

- Access Control and Alarm Monitoring System
- Closed Circuit Television (“CCTV”)
- Network Fiber Expansion
- Perimeter Intrusion Detection System
- License Plate Recognition
- Social Media Monitoring

Total Project Cost: \$3,668,670

Safety and Security

Priority 1

Traditional Security Features

1. Security Fencing: All Campuses
2. Incorporate Entry Control Points for Positive Outer Perimeter Control
3. Bullet-Resistant Film/Glass Expansion to All First Floor Portals
4. Reinforced Pedestrian Portals (Bollards, Decorative Boulders, Landscaping)
5. Perimeter Lighting (Inner and Outer Perimeters)

Total Project Cost: \$2,979,268

Safety and Security

Priority 1

Modify Security Policy and Procedure Based Upon Operational Needs and Threat Environment

Change Security Policy to Transition Into Funneled Entry/Exit Once School Day Begins

NOTE: Cost of Entry Control Points Included with Physical Security Features, but DOES NOT Include Cost of Armed Personnel to Operate the Entry Control Points.

Total Project Cost: \$ ZERO

Safety and Security

Priority 1

Construct a Dedicated Law Enforcement Facility

Huffman ISD Police Facility

(Move All Police Operations From Huffman Elementary School)

Total Project Cost: \$ Included with Operations Center Cost

Transportation

Priority 1

Purchase of Buses

Proposed purchase of six new buses to add to the current fleet at \$123,000 each.

This will allow us to add bus routes to deal with future enrollment growth.

Total Project Cost \$738,000

Athletics

Priority 1

Renovate Locker Rooms at Hargrave High School & Huffman Middle School

HHS locker rooms have been outgrown due to growth and the addition of soccer in 2016

- All girls programs are short on space.
- Boys Soccer, Cross Country, Track, F/JV Basketball share one small space.
- Baseball stores equipment in vehicles & HMS field house

HMS locker rooms have space, but need overhaul

- Too many smaller lockers (Under 30") that do not serve needs
- Poor flooring, lighting, and utilization of space

Need	Location
Added Locker Rooms	HHS
Repurpose Existing Locker Rooms	HHS & HMS
Functional Sized Lockers (>30")	HHS & HMS

Total Project Cost: \$2,464,000

Athletics

Renovate Locker Rooms at
Hargrave High School &
Huffman Middle School

Total Project Cost: \$2,464,000

ADDITION + MAJOR RENOVATION: Hargrave HS – Locker Rooms

Priority 1



LOCKER ROOM
REMODEL

Athletics

Priority 1

Gymnasium Expansion & Athletic Wing Renovation

Competition gym space to share with multiple groups

- Currently 3 courts shared by as many as 14 teams and Fine Arts between HMS/HHS.
- Would serve HHS for large meetings, competitions, pep rallies

Sports Medicine Facility

- Falcon Stadium training room is 345 square feet with two industrial washers, dryers, and an ice machine in it.
- HHS training room is 161 square feet and is a repurposed concession stand.

Need	Location
Additional Gym Space	HHS
Quality Sports Medicine Facility	HHS
Added Locker Rooms	HHS
Repurpose Existing Locker Rooms	HHS & HMS
Functional Sized Lockers (>30")	HHS & HMS

Total Project Cost: \$10,739,000

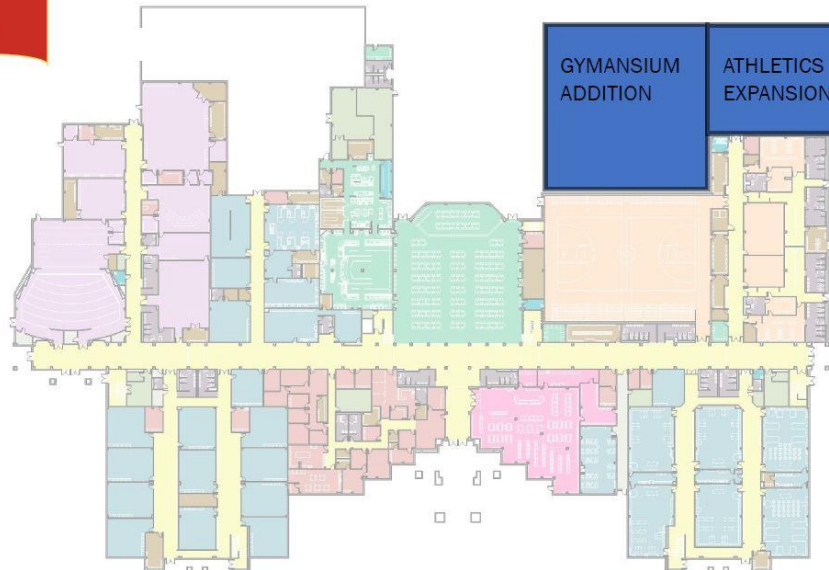
Athletics

Gymnasium Expansion &
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ADDITION + MAJOR RENOVATION: Hargrave HS – Gymnasium

Priority 1



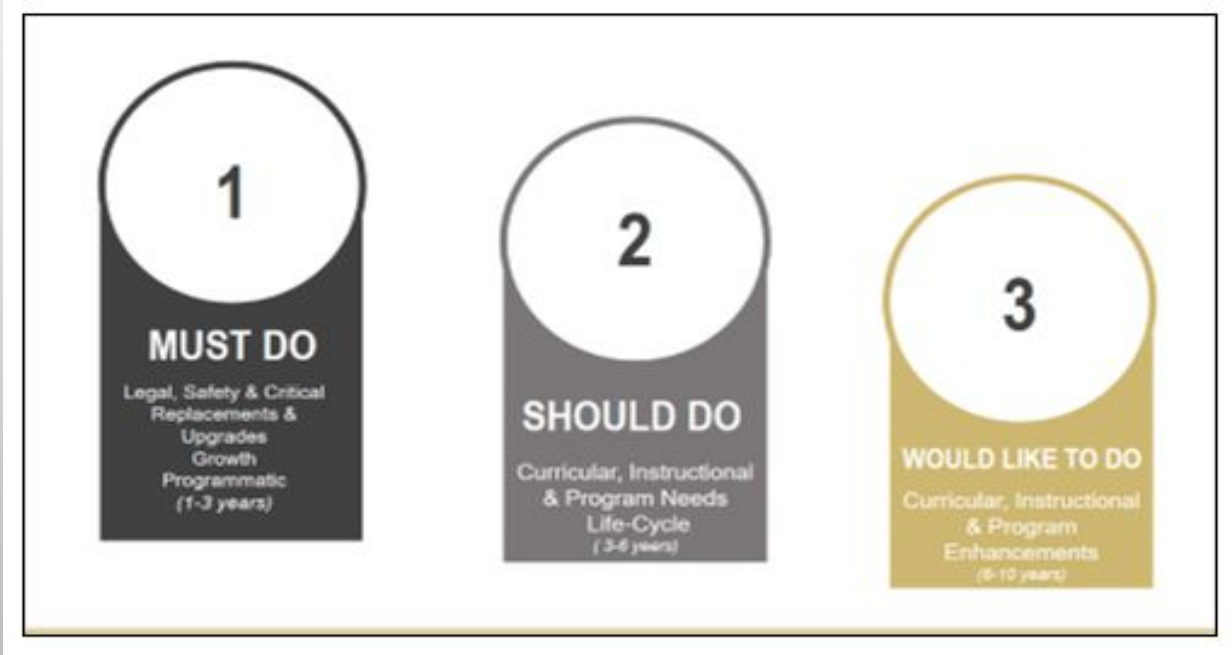
CAC Questions, Feedback & Comments Regarding Athletics...

Important Information...

Michelle Hughes

Five Considerations for Bond Projects...

- Current Demographic Report (PASA) to indicate growth
- Facilities Assessment
- Feedback and input from campus principals and department directors
- Affordability and good stewardship
- Vision and Direction of Board of Trustees



Financial Capacity and Tax Impact Scenarios...

Tim Brittain, CFO

David Faltys, Government Capital,
District Financial Advisor

Huffman ISD

Year	Assessed Value	Avg Annual AV Growth	ADA	Maintenance Operations	and Interest and Sinking	Total Tax Rate
2023	2,034,773,923	13.75%	-	-	-	-
2022	1,788,839,321	18.50%	3443	\$0.855	\$0.295	1.15
2021	1,509,585,098	10.1%	3310	\$0.992	\$0.330	1.32
2020	1,370,987,259	8.6%	3293	\$0.995	\$0.347	1.34
2019	1,262,395,214	9.0%	3321	\$0.970	\$0.430	1.40
2018	1,158,655,714	3.1%	3296	\$1.040	\$0.360	1.40
2017	1,124,070,785	27.2%	3282	\$1.040	\$0.360	1.40
2016	883,703,286	2.6%	3216	\$1.040	\$0.360	1.40
2015	861,004,786	4.0%	3264	\$1.040	\$0.360	1.40
2014	827,713,143	14.4%	3197	\$1.040	\$0.360	1.40
2013	723,609,718	2.1%	3120	\$1.040	\$0.380	1.42
2012	708,393,765		3085	\$1.040	\$0.405	1.45

10 year AV growth

11.12%

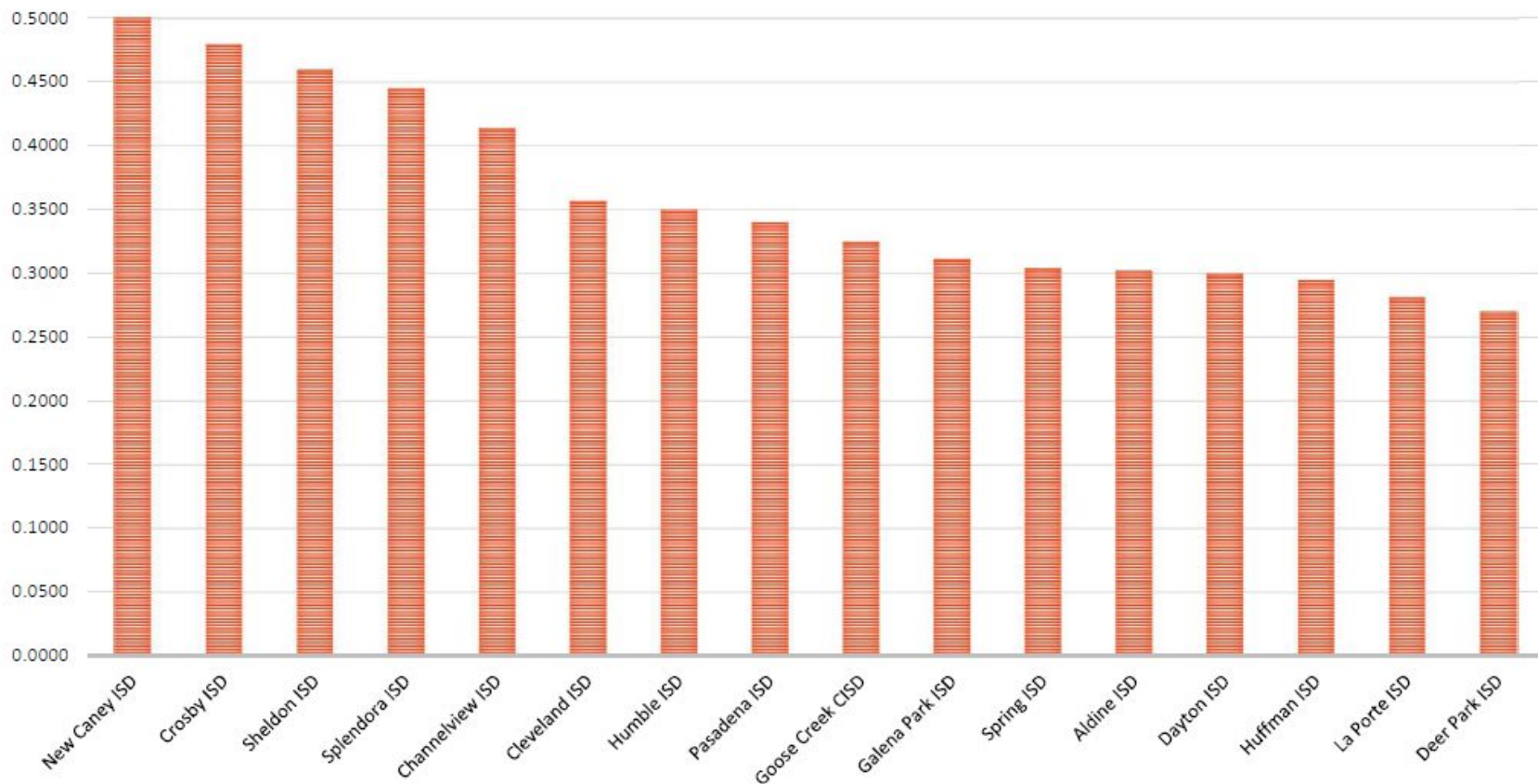
5 year AV growth

11.98%

Area Tax Rates & Bonds

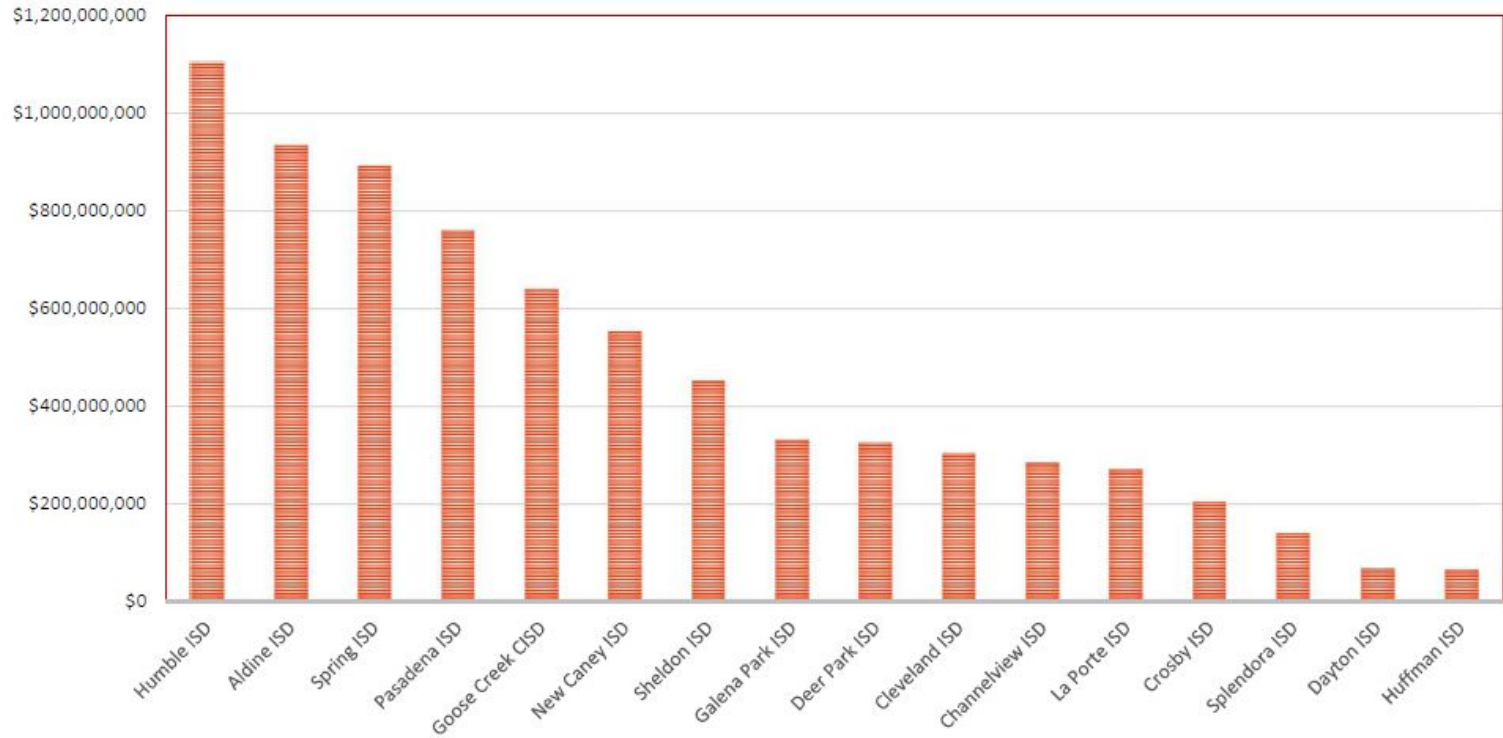
DISTRICT NAME	2022 VALUE	M&O	I&S	TOTAL	ADA	Last Bond	Bonds since 2000
Crosby ISD	\$2,823,426,167	\$0.9429	\$0.4800	\$1.423	6172	2017	\$235,000,000
Splendora ISD	\$1,524,065,912	\$0.9429	\$0.4452	\$1.388	4471	2022	\$289,200,000
LCM CISD	\$1,219,312,084	\$0.9725	\$0.3701	\$1.343	3101	2013	\$68,500,000
Santa Fe ISD	\$2,240,149,025	\$0.8546	\$0.3623	\$1.217	3997	2016	\$99,760,000
Needville ISD	\$1,534,365,920	\$0.9746	\$0.3183	\$1.293	3383	2007	\$78,000,000
Dayton ISD	\$3,184,042,702	\$0.8546	\$0.3000	\$1.155	5295	2014	\$103,245,000
Huffman ISD	\$1,788,839,321	\$0.8546	\$0.2947	\$1.149	3444	2016	\$86,600,000
Lumberton ISD	\$1,500,883,856	\$0.8720	\$0.2800	\$1.152	3889	2019	\$87,600,000
Stafford MSD	\$3,634,563,352	\$0.8546	\$0.2447	\$1.099	3228	2019	\$126,900,000

I&S RATE COMPARISON - AREA SCHOOLS



Huffman ISD

TOTAL DEBT - AREA SCHOOLS



Huffman ISD

Tax Impact after Homestead Exemption

Taxable Value	State Mandated Residential Homestead Exemption	Taxable Value after Homestead Exemption	\$50M		\$75M		\$100M		\$110M	
			5 cent increase		10 cent increase		15 cent increase		17 cent increase	
			Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual
\$200,000	\$40,000	\$160,000	\$6.57	\$78.80	\$13.13	\$157.60	\$19.70	\$236.40	\$22.33	\$267.92
\$250,000	\$40,000	\$210,000	\$8.62	\$103.43	\$17.24	\$206.85	\$25.86	\$310.28	\$29.30	\$351.65
\$300,000	\$40,000	\$260,000	\$10.67	\$128.05	\$21.34	\$256.10	\$32.01	\$384.15	\$36.28	\$435.37
\$350,000	\$40,000	\$310,000	\$12.72	\$152.68	\$25.45	\$305.35	\$38.17	\$458.03	\$43.26	\$519.10
\$400,000	\$40,000	\$360,000	\$14.78	\$177.30	\$29.55	\$354.60	\$44.33	\$531.90	\$50.24	\$602.82
\$450,000	\$40,000	\$410,000	\$16.83	\$201.93	\$33.65	\$403.85	\$50.48	\$605.78	\$57.21	\$686.55
\$500,000	\$40,000	\$460,000	\$18.88	\$226.55	\$37.76	\$453.10	\$56.64	\$679.65	\$64.19	\$770.27

*Average Taxable Value of a Residence in Huffman ISD \$244,012 (2023)

65 & Older Homestead Exemption



\$0

TAX IMPACT

By state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older cannot be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value unless significant improvements are made to the home.

CAC Questions, Feedback & Comments...

Now your work begins...



CAC Discussions...

Next meeting:
Thursday, May 18, 2023
HISD Administration Building

- Complete Deliberations
- Finalize Bond Referendum
- Celebrate!

Last Meeting
Thursday, May 25, 2023