KAUFMAN
INDEPENDENT SCHOOL DISTRICT
PREPARATION • PURPOSE • PRIDE

Long Range Facilities Planning Committee

Meeting 4
November 9, 2023

TRANSCEND4
Collaboration | Communication | Critical Thinking | Creativity

WELCOME FROM YOUR SUPERINTENDENT

Dr. Joshua Garcia
Superintendent

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Charlotte Bachand
Facilitator
Charlotte@transcend4.com
281.380.7938

CHARGE TO THE COMMITTEE

The Kaufman ISD Long Range Facilities Planning Committee is charged by the Board of Trustees, in the spirit of ***Preparation, Purpose and Pride***, to:

- prioritize the needs of *ALL KISD students* and make decisions that will enable all students to receive an exceptional education in preparation for the future;
- represent the *expectations and values of the community;*
- consider projects that will provide a *safe and secure educational setting* for students and staff; and
- make recommendations that *enhance the district's capacity* to provide conditions for quality teaching and learning within the parameters of f*iscal capacity and responsibility*

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Meeting Overview

Meeting #1 - 9/21/23
Process, timeline, vision, end goal
Charge from Board of Trustees
Gradients of Decision Making Model
School Finance 101
Facility Update

Meeting #2 - 10/26/23
Demographic Report
Facility Needs Assessment

Meeting #3 - 10/28/23
Facilities Tour

Meeting #4 - 11/9/23
Project Priority Presentation

Meeting #5 - 11/30/23
Financial Advisor Presentation
Priority Worksheet and Mock Vote

Meeting #6 - 1/11/24
Final Questions and Concerns addressed
Package Development with CoVoice

Board Presentation - 1/16/23
Recommendation by Committee to BOT

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HOUSEKEEPING

- All relevant materials and information will be distributed to you as handouts.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The KISD Leadership Team is here to serve you and to be a resource. Ask questions.
- Your attendance at every meeting will help yield optimum results for this committee and your community.

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GROUND RULES

- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute & learn
- Engage in the ENTIRE meeting

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Q&A PROCESS

- Each table will discuss the information presented and select one question to ask. Table facilitator will ask the question.

- Unanswered questions or concerns will be placed on the ‘parking lot’ to be answered later via email or website post.

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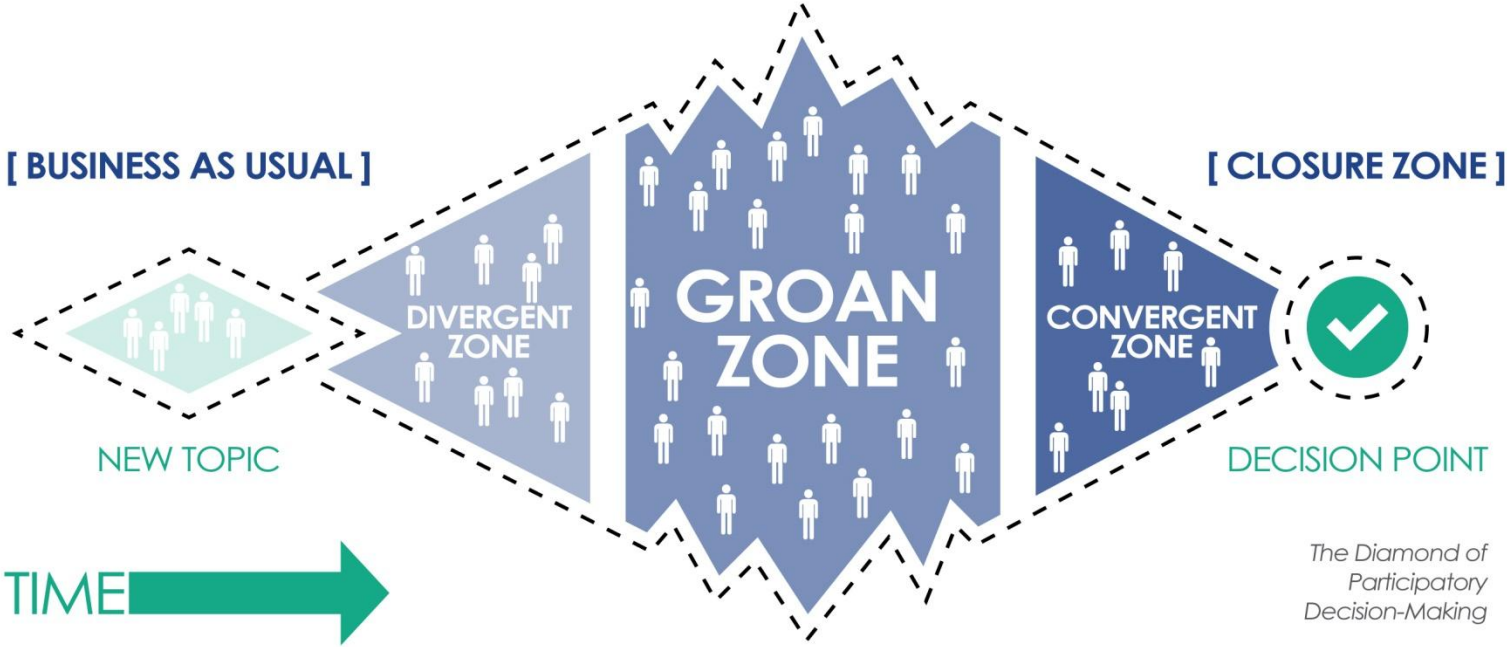
CONSENSUS & GRADIENTS OF AGREEMENT

ENDORSEMENT	ENDORSEMENT WITH A MINOR POINT OF CONTENTION	AGREEMENT WITH RESERVATIONS	ABSTAIN	STAND ASIDE	FORMAL DISAGREEMENT, BUT WILLING TO GO WITH THE MAJORITY	FORMAL DISAGREEMENT, WITH REQUEST TO BE ABSOLVED OF RESPONSIBILITY	BLOCK
"I like it."	*"Basically, I like it."*	*"I can live with it."*	*"I have no opinion."*	*"I don't like this, but I don't want to hold up the group."*	*"I want my disagreement noted in writing, but I'll support the decision."*	*"I don't want to stop anyone else, but I don't want to be involved in implementing it."*	*"I veto this proposal."*

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.

DYNAMICS OF GROUP DECISION-MAKING



The Diamond of Participatory Decision-Making

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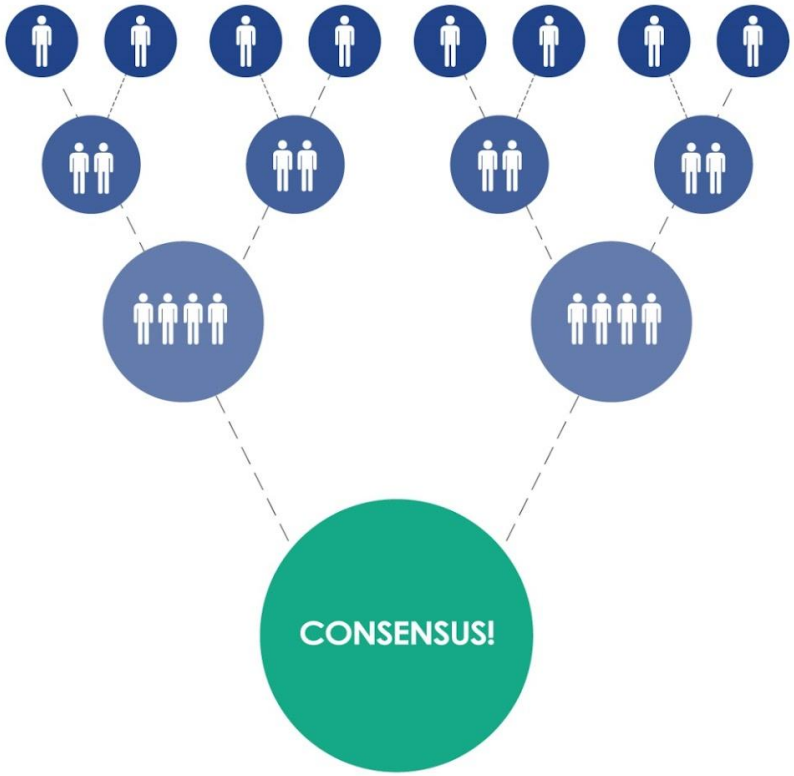
CONSENSUS BUILDING MODEL



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KAUFMAN ISD WILL COVER OUT OF EXISTING FUNDS

- All AC repairs
- All warranted roof repairs except for (HS Cafe)
- All interior and exterior painting repairs
- All plaster repairs
- All sealant
- Water damaged ceiling tiles
- School bus purchases

CAMPUS OVERVIEW - CHURCH PROPERTY

- Currently Occupied
- VLK nor KISD can adequately access facility with tenants
- Current tenants out in June/July
- District will do a comprehensive needs assessment of facilities at that time
- Property itself is of value in a growing district

PRIORITIES

Priority 1 - Right now! - Capacity or Safety
Priority 2 - Need but, can wait 3-5 years
Priority 3 - Need but, will have to wait >5 years

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Facility Plan

Marty Sims
VLK Architects

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NOVEMBER 9, 2023

KAUFMAN ISD

LONG-RANGE FACILITY AND BOND PLANNING COMMITTEE MEETING NO. 4

VLK|ARCHITECTS

AGENDA

Process Overview

- Long Range Facility Plan Considerations

Proposed Major Projects

- District-Wide Safety/Security
- Edwards Early Childhood School Addition
- New Elementary School No. 4
- New Elementary School No. 5
- Nash Elementary School Renovations
- Monday Elementary School Renovations
- Phillips Elementary School Renovations
- Gym Addition to Junior High School
- Replacement Junior High School
- Kaufman High School Cafeteria Building Renovation
- Junior High School Remodel for High School Students

District Capital Needs

Summary of Proposed Projects

Future Project Considerations

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LONG RANGE FACILITY PLAN CONSIDERATIONS

Kaufman ISD Superintendent and District Leadership has partnered with VLK Architects to develop the District-Based Long-Range Facility Plan to meet the needs of Kaufman ISD students for the next 10 years and beyond.

Goals

- Address Safety
- Address Growth
- Address Existing Facilities Through Facility Upgrades

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LONG RANGE FACILITY PLAN CONSIDERATIONS
Construction Costs Drive

BUILDING COMPONENTS BREAKDOWN

Foundation:
- Dictated by geotechnical conditions and the life expectancy of a public school

Structural System:
- Dictated by code and includes regional wind speed criteria (tornado)

HVAC System:
- Energy performance, air exchanges,controls, etc, dictated by code

Plumbing System:
- Fixture count and water usage dictated by building code

Electrical System:
- Energy performance dictated by Energy Code

Roofing Systems:
- Energy performance and reflectance dictated by Energy Code

Envelope:
- Energy performance dictated by Energy Code; includes thermal resistance,air barrier, continuous insulation, insulated windows, air cavity ect.

Paving:
- Paving material dictated by local ordinance
- Subgrade preparation dictated by geotechnical conditions

Earthwork:
- Maximum grades dictated by Texas Accessibility Standards
- Compaction dictated by geotechnical conditions

Fire Protection:
- Fire rating dictated by building code

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LONG RANGE FACILITY PLAN CONSIDERATIONS

Cost Estimate Breakdown | Construction vs. Project Cost

OPINION OF PROBABLE COST					
Description			*2023 Unit Cost Baseline*		
Construction Cost					
Building Renovations	20,000	SF	$300	$	6,000,000
Building Additions	3,200	SF	$350	$	1,120,000
Design Contingency			2%	$	22,400
Off-site Contingency			2%	$	22,400
On-site Contingency			2%	$	22,400
Subtotal				$	**7,187,200**
Contingency/Allowance					
Owner's Betterment			3%	$	215,616
Contractor's Contingency			3%	$	215,616
Subtotal				$	**431,232**
Professional Fee					
(Includes cost, fees, tests and studies required to satisfy all governing authorities and codes)					
Site Survey					
Subsurface Utility Engineering (SUE)					
Geotechnical Engineering					
Architectural/ Engineering - Building					
TDLR/ Architectural Barriers / TAS / ADA					
Food Service Consultant					
On-Site Civil Engineering					
Material Testing					
HVAC Test and Balance					
Building Permit					
Subtotal			12%	$	**914,212**
Fixtures, Furniture and Equipment (FF&E)			LS	$	**600,000**
Technology			5%	$	**380,922**
Project Oversight			2%	$	**152,369**
TOTAL PROJECT COST					$9,513,565

DESIGN CONTINGENCY = allows for program development

OFF-SITE CONTINGENCY = allows for road construction, utility extension

ON-SITE CONTINGENCY = allows for detention, foundation, topography

FEES = based on percentage of construction cost

All fees and permits required to produce documents, design, reports and testing to satisfy jurisdictional approval

FFE = based on percentage of construction cost (averages 6-20%)

TECHNOLOGY = based on estimated average for new construction

SQUARE FOOTAGE = program driven

UNIT COSTS = defined by local market, similar building comparisons

OWNER'S BETTERMENT = to cover post-bid changes

CONTRACTOR CONTINGENCY = allows acceleration, scope gap

TOTAL PROJECT COST
(IN TODAY'S DOLLARS)
$9,513,565

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LONG RANGE FACILITY PLAN CONSIDERATIONS
CHERRY ELEMENTARY SCHOOL INFLATION EXAMPLE

2021	2022	2023	TODAY
$308 SF	$381 SF	$414 SF	$425 SF

2021
$31,729,299

3 YEARS

2023
$42,591,453

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LONG RANGE FACILITY PLAN CONSIDERATIONS

PRIORITY LEVELS:

Priority 1 *– **MUST DO:** Legal, Safety Reasons or Critical Replacements – Life Expectancy 0 – 2 years.*

Deficiencies or conditions that directly affect the school's ability to remain open, or deliver the educational curriculum.

Priority 2 *– **SHOULD DO:** Curricular, Instructional, Program Needs & System Replacements – Life Expectancy 3 – 5 years.*

These items are needs that are necessary to the mission of the school, but may not require immediate attention. These items should be considered as necessary improvements requiring incorporation in order to maximize efficiency and usefulness of the Facility including additions, site improvements and improvements related to the educational curriculum.

Priority 3 *– **WOULD LIKE TO DO:** Curricular, Instructional, Program Needs & System Replacements – Life Expectancy 5 – 10 years.*

Items or systems which are likely to require attention within the next 5 years, or would be considered an enhancement to the Instructional environment. The enhancements may be aesthetic or may provide greater functionality.

Priority M *– **MAINTENANCE ITEM:** To be addressed with Maintenance or Other Funding Sources*

As part of the Long-Range Facility Plan, VLK performed facility conditions assessments of instructional campuses, administrative buildings, maintenance warehouse, and transportation facilities. These assessments include the reviewing of as-built drawings, conducting site visits, reviewing district standards for new construction, applying knowledge of current building codes and architectural barriers rules (accessibility requirements).

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PROPOSED MAJOR PROJECTS

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DISTRICT-WIDE SAFETY/SECURITY/MAINTENANCE PRIORITIES
PRIORITY ONE

Security Camera Upgrades

Security Film

Security Fencing

Estimated Total Cost: **$3,000,000**

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EDWARDS EARLY CHILDHOOD SCHOOL ADDITION
PRIORITY TWO

DISTRICT PRIORITY GROWTH

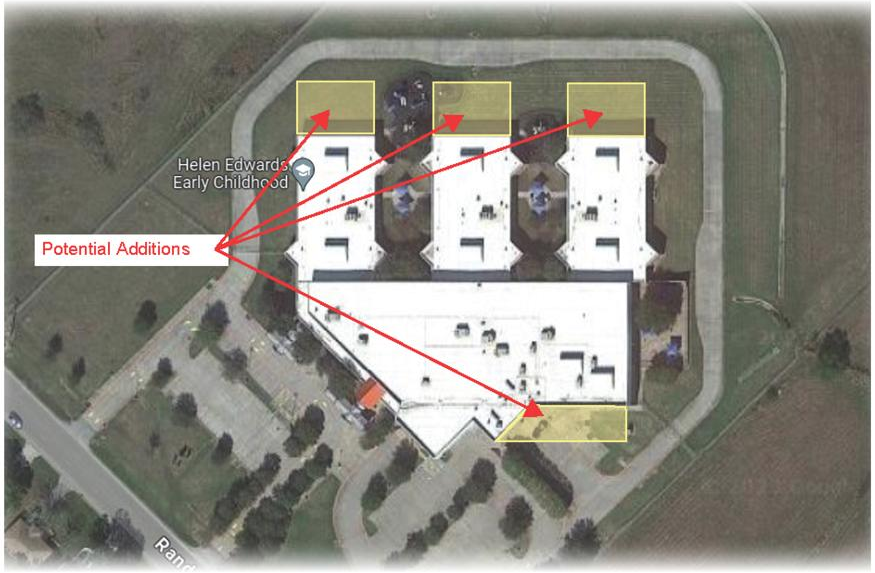
Phased Completion Fall 2027

Project Information
Building Addition
Additional Classrooms
Storm Shelter
Support Space

Estimated Total Project Cost:

$7,417,000 Bid Today

$9,211,596 Bid May 2026



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NEW ELEMENTARY SCHOOL NO. 4
PRIORITY ONE

DISTRICT PRIORITY GROWTH

Proposed Completion Fall 2026

Project Information
750 Students
Approximately 95,000 SF
Storm Shelter

Estimated Total Project Cost:

$47,011,225	Bid Today
$11,500,000	Approximate Offsite Utility Costs
$58,511,225	Bid Today Total Cost
$64,481,280	Bid May 2025 Total Cost

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NEW ELEMENTARY SCHOOL NO. 5
PRIORITY THREE

DISTRICT PRIORITY GROWTH

Proposed Completion Fall 2031

Project Information
750 Students
Approximately 95,000 SF
Storm Shelter

Estimated Total Project Cost:

$47,011,225 Bid Today

$84,200,727 Bid May 2030

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NASH ELEMENTARY SCHOOL RENOVATIONS
PRIORITY THREE

DISTRICT PRIORITY CAMPUS UPDATES

Proposed Completion Fall 2028

Project Information
Renovate Existing Facility to Current Standards
Update Restrooms
Address Traffic Flow

Estimated Total Project Cost:

$18,584,488 Bid Today

$25,435,653 Bid May 2027

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MONDAY ELEMENTARY SCHOOL RENOVATIONS
PRIORITY THREE

DISTRICT PRIORITY CAMPUS UPDATES

Proposed Completion Fall 2029

Project Information
Renovate Existing Facility to Current Standards
Update Restrooms
Update Elevator

Estimated Total Project Cost:

$26,131,513 Bid Today

$39,119,879 Bid May 2028

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PHILLIPS ELEMENTARY SCHOOL RENOVATIONS
PRIORITY THREE

DISTRICT PRIORITY CAMPUS UPDATES

Proposed Completion Fall 2030

Project Information
Renovate Existing Facility to Current Standards
Update Restrooms
Replace Gym
Address Traffic Flow

Estimated Total Project Cost:

$20,372,738 Bid Today

$33,111,431 Bid May 2029

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GYM ADDITION TO JUNIOR HIGH SCHOOL
PRIORITY ONE

DISTRICT PRIORITY CAMPUS UPDATES

Proposed Completion Fall 2026

Project Information
Provide new competition gym for Jr. High to be used by future 9th grade center

Estimated Total Project Cost:

$9,716,310 Bid Today

$10,523,455 Bid May 2025

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REPLACEMENT JUNIOR HIGH SCHOOL
PRIORITY TWO

DISTRICT PRIORITY CAMPUS UPDATES & GROWTH

Proposed Completion Fall 2030

Project Information
New Comprehensive Junior High School Serves 1,200 students
Storm Shelter

Estimated Total Project Cost:

$103,877,180 Bid Today

$136,663,817 Bid June 2028

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KAUFMAN HIGH SCHOOL CAFETERIA BUILDING RENOVATIONS
PRIORITY THREE

DISTRICT PRIORITY CAMPUS UPDATES & GROWTH

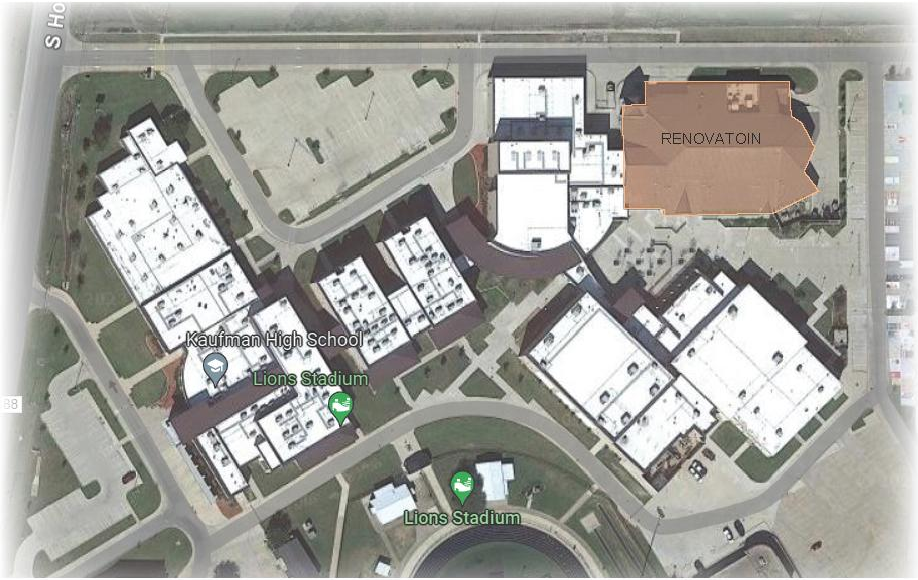
Proposed Completion Fall 2029

Project Information
Renovate Existing 1987 Building
Level Cafeteria
Replace Roof & Flooring
Add Classrooms in area now stage

Estimated Total Project Cost:

$7,245,008 Bid Today

$9,627,297 Bid August 2028



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JUNIOR HIGH REMODEL FOR HIGH SCHOOL STUDENTS
PRIORITY THREE

DISTRICT PRIORITY CAMPUS UPDATES & GROWTH

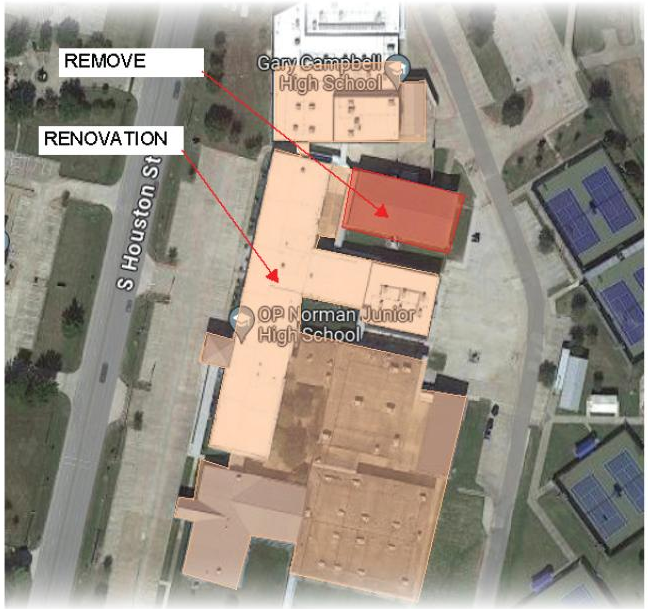
Proposed Completion Fall 2032

Project Information
Renovate Existing Jr. High
Update Classrooms and Restrooms
Approximate 111,500 SF

Estimated Total Project Cost:

$26,903,055 Bid Today

$40,295,133 Bid August 2030



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PROPOSED PROJECT SUMMARY

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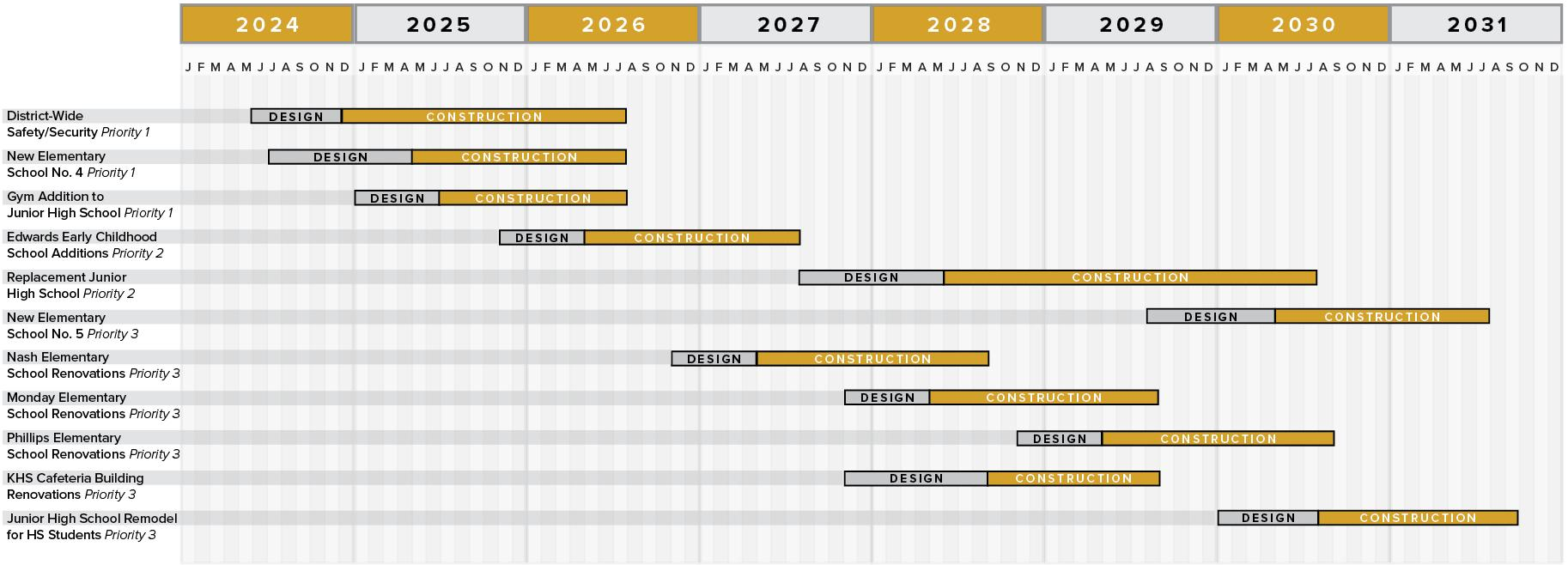
LONG-RANGE FACILITY PROPOSED PROJECT SUMMARY

10 YEAR PROJECT SCHEDULE



10 YEAR PROJECT SCHEDULE

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THANK YOU!

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PRIORITIES

Priority 1 - Right now! - Capacity or Safety
Priority 2 - Need but, can wait 3-5 years
Priority 3 - Need but, will have to wait >5 years

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ELECTION TIMELINE

- 1/15/24 - Committee presentation to Kaufman BOT
- 2/16/24 - Last day for BOT to call a bond and place on ballot
- 2/17/24 - 5/4/24 - work to educate community
- 4/22/24 - First day of early voting
- 5/4/24 - Election Day
- 5/6/24 - Earliest day that work could begin

Table Talk
Q&A Process

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TELLING THE STORY....

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Offer up any "Likes and Wishes" to assist us in improving each meeting

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NEXT MEETING INFORMATION

Meeting 5
11/30/23
5:30 pm Dinner
6pm-8pm Meeting
Nash Elementary

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