



Long Range Facilities Planning Committee

October 3, 2022

WELCOME FROM YOUR SUPERINTENDENT

Dr. Celina Estrada Thomas
Superintendent



AGENDA

- WELCOME
- PROCESS REVIEW
- FACILITY TOUR DEBRIEF AT TABLES
- PROJECT PRIORITIES PRESENTATION
- PROJECT PRIORITIES WORKSHEET
- CLOSING



TRANSCEND⁴

Collaboration | Communication | Critical Thinking | Creativity

Dr. Lizzy Johnson

Facilitator

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CHARGE TO THE COMMITTEE

The Hutto ISD Long Range Facilities Planning Committee is charged by the Board of Trustees to, in support of Goal 7 of the Strategic Plan (*Address facility needs to accommodate growth and maximize efficiency through innovation in support of student success.*):

- prioritize the needs of ALL HISD students and make decisions that will enable students to receive a premier education;
- 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 fiscal capacity and responsibility.

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 Hutto ISD 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.

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

Q&A PROCESS

- Each table will discuss the information presented and select one question to ask.
- Unanswered questions or concerns will be placed on the 'parking lot' to be answered later via email or website post.

MEETING OVERVIEW

Meeting #1

Process, timeline, vision, end goal
Charge from Board of Trustees
Gradients of Decision Making Model
Review of projects since prior bond
School Finance 101

Meeting #2

Demographic Report
Facility Needs Assessment

Meeting #3

Facility Tours

Meeting #4

Project Priority Presentation

Meeting #5

Financial Advisor Presentation
Priority Worksheet and Mock Vote

Meeting #6

Bond Package Development with CoVoice
SWOT Analysis regarding potential bond



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Long Range Facilities Master Planning

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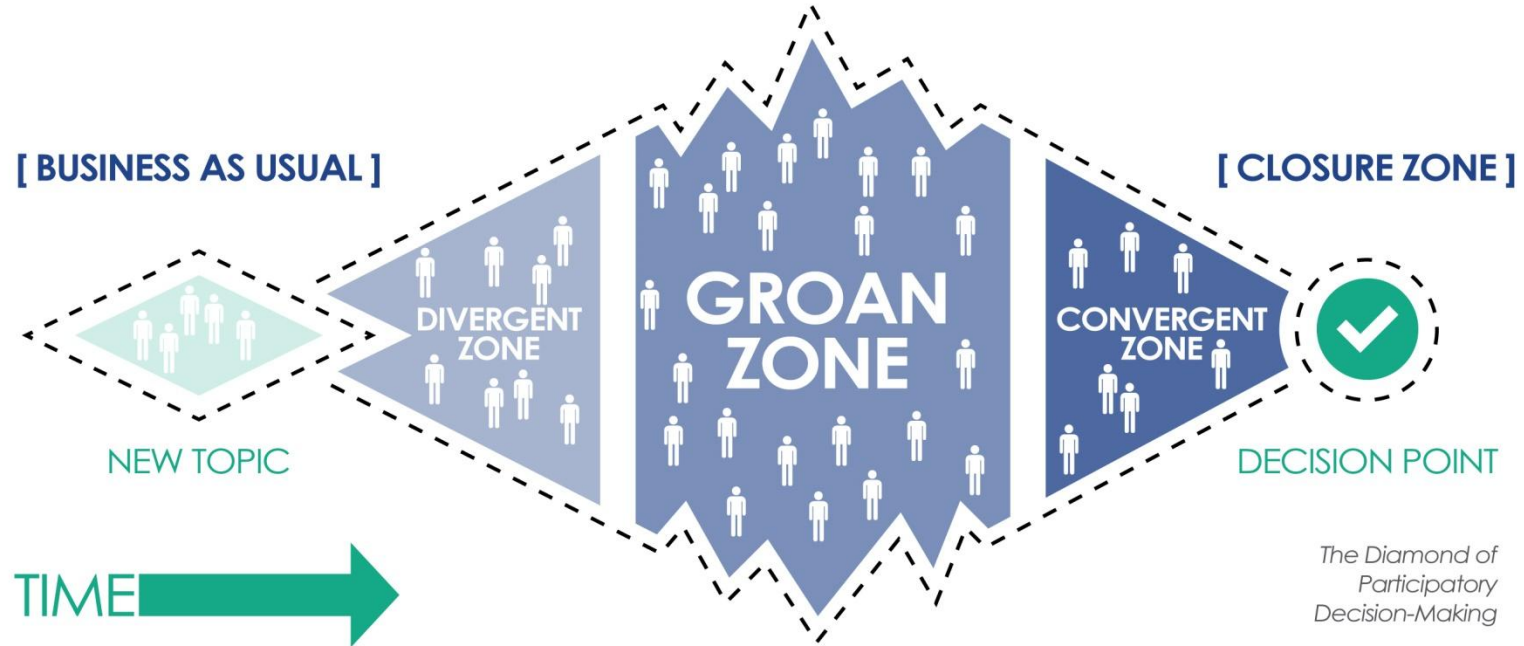
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CONSENSUS & GRADIENTS OF AGREEMENT

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



Facility Tour Debrief



TEA FACILITY STANDARDS

NEW RULES ADDRESS:

- Existing laws including legislation, school safety (SB11), TBAE requirements, are now tied into new rules.
- Definitions and facilities standards for capital improvement projects necessary to promote educational adequacy.
- Requirement for school districts to have educational specifications and long-range facility plans.
- Construction code requirements and construction quality standards.
- Methods to demonstrate compliance with construction quality standards.
- Square footage requirements for instructional space, common areas, and special spaces.
- Methods to demonstrate aggregate space compliance with the standards.
- Safety and security standards and compliance measures.

SPACE REQUIREMENTS

Updated space requirements for instructional facilities and two methods of compliance are established in the rule allowing a school district to elect to comply with one of the two methods of compliance established for adequacy for space for instructional facilities. A school district must comply with the quantitative method of compliance unless the district's board of trustees has approved a documented policy implementing innovative instructional or operational practices that utilize instructional space in a nontraditional manner.

Quantitative Method of Compliance

- “Maximum student enrollment” must equal the “maximum instructional capacity”
- Must meet minimum aggregate square footage
- Stipulated space types are eligible to be used
- Libraries, cafeterias, and gymnasias are not eligible
- Increase in minimum space for middle school science laboratories

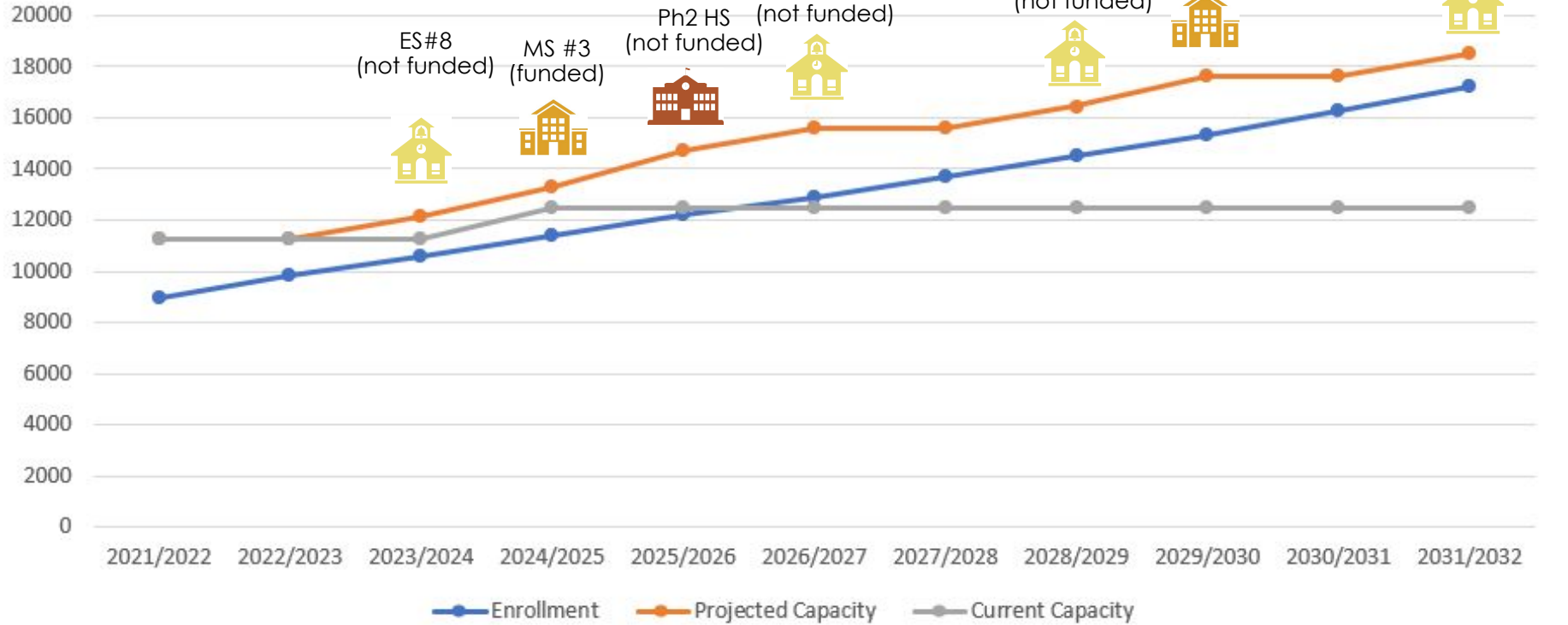
Qualitative Method of Compliance

- “Maximum student enrollment” may exceed the “maximum instructional capacity”
- Must meet minimum aggregate square footage
- Stipulated space types are eligible to be used
- Gymnasias are not eligible
- Allows campus-based aggregate for square footage

District Priority Project Overview

- Based on the district's Master Facilities Plan and Feasibility Studies, projects have been identified to address *growth, safety, equity, and programming*
- The projects under possible consideration anticipate a five-year cycle of planning and delivery pending bonding capacities
- Projects have been reviewed with both the District's Executive Leadership Team and Bond & Capital Improvement Oversight Committee
- Capital Improvement Projects have been identified and given priority assignments of a 1, 2, or 3 with 1 being the highest priority.

Hutto ISD Facility & Student Growth



Elementary



Middle



High

District Priority Projects

Project	Priority 1	Priority 2	Priority 3
Elementary # 8	\$63,000,000		
Elementary # 9	\$70,000,000		
Elementary # 10		\$75,000,000	
HHS renovations and additions (final phases)	\$68,000,000		
Middle School # 4		\$100,000,000	
Existing MS classroom additions	\$14,000,000		
2nd High School Build-out	\$180,000,000		
Land	\$32,000,000		
Deferred Maintenance		\$24,000,000	
Buses and Satellite Ops		\$10,000,000	
Technology		\$21,000,000	
Hutto ISD Academic Center (200 College St Area)	\$40,000,000		
Teacher Housing			\$45,000,000
Performing Arts Center			\$70,000,000
Natatorium (swimming)			\$18,000,000
Phase 2 of Stadium Improvements		\$15,000,000	
Total	\$467,000,000	\$245,100,000	\$133,000,000
Grand Total	\$845,000,000		

Project		Priority 1	Priority 2	Priority 3
Elementary # 8		\$63,000,000		
Elementary # 9		\$70,000,000		
Elementary # 10			\$75,000,000	

- Based on current projections, Elementary 8 would need to open in fiscal 23-24; Elementary 9 would need to open in fiscal 26-27; and Elementary 10 would need to open in fiscal 28-29.
- In an effort to maximize efficiencies, the administration is recommending that Elementary 8 & 9 would each include a 15,000 square foot addition to provide for PK centers at both schools, as well as permanent housing for the district's Little Hippo Daycare.

Table Talk Q&A Process

Project		Priority 1	Priority 2	Priority 3
HHS renovations and additions (final phases)		\$68,000,000		
Middle School # 4			\$100,000,000	
Existing MS classroom additions		\$14,000,000		
2nd High School Build-out		\$180,000,000		

- HHS renovations addresses remaining phases of improvements & modernizations. Includes a 3rd competition gym; Softball upgrades (permanent dressing rooms/press box); Black Box addition; Dance addition; Robotics addition; Auto Mechanics renovations; Ag Mech & Welding renovations; architectural finishes; MEP upgrades (deferred maintenance); final civil and site work upgrades.
- MS # 4 would be needed by fiscal 29-30; Classroom additions to HMS and FMS would bring utilization capacities on par with MS # 3 and the future MS.
- Full build out of HHS # 2 would be needed in fiscal 25-26

Table Talk Q&A Process

Project		Priority 1	Priority 2	Priority 3
Land		\$32,000,000		
Deferred Maintenance			\$24,000,000	
Buses and Satellite Ops			\$10,000,000	
Technology			\$21,000,000	

- Authorization to purchase future school sites
- Deferred maintenance, as identified in the Master Facilities Assessment, for: districtwide roofing replacement; MEP upgrades; civil & site improvements; kitchen equipment refresh; security systems upgrades
- We will need to purchase 6 to 8 fleet pieces per year for both growth and replacement; the satellite ops proposes is to locate fuel and bus parking south of US 79
- Technology addresses equipment replace/refresh + equip for growth per the District's Technology Plan

Project		Priority 1	Priority 2	Priority 3
Hutto ISD Academic Center (200 College St. Area)		\$40,000,000		
Teacher Housing				\$45,000,000
Performing Arts Center				\$70,000,000
Natatorium (swimming)				\$18,000,000
Phase 2 of Stadium Improvements			\$15,000,000	

- Renovations and additions to the district's central support facilities to include permanent accommodations for the 18+ program; River Horse Academy; and DAEP
- Teacher Housing to address affordability challenges and teacher recruitment
- The Performing Arts Center and Natatorium is are district-wide extra-curricular venues
- Final phases of the district's central stadium which will serve the current and future High School

Table Talk Q&A Process

TELLING THE STORY....



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

NEXT MEETING INFORMATION

Monday, October 24th

5:30pm Dinner
6pm-8pm Meeting

Hutto ISD Ninth Grade Center

