



Waco Independent School District

Community Advisory Committee
(CAC) for the Waco ISD Facilities
Long-Range Master Plan
Meeting 3

02.08.2021



Start/Finish On-Time

- + Meetings begin within 5 mins of start time
- + Timekeepers will move us along
- + Use Chat for comments, questions



Participate/ Communicate

- + All ideas are important
- + Use Chat to share feedback or ideas
- + Please complete any homework



Help Limit Distractions

- + Mute during presentation
- + Use Chat to register questions
- + Use Raise Hand feature for your turn



Parking Lot

- + Capture, or “Park” ideas or questions here for later
- + Keeps track of items not related to current agenda or discussion



Honesty, Courtesy, Respect

- + Golden Rule: Do unto others...
- + Participate as you would in person
- + Listen to others and be engaged



Have Fun

- + Learn new information
- + Meet new people
- + Make an impact on your community!

Meeting Etiquette

Meeting Schedule:

1. ~~January 11~~
2. ~~January 25~~
3. ~~February 8~~
4. March 1
5. March 22
6. April 12
7. May 3
8. May 24

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Jan 2021	3	4	5	6	7	8	9
	10	11 meeting 1	12	13	14	15	16
	17	18 School Closed	19	20	21	22	23
	24	25 meeting 2	26	27	28	29	30
	31	1	2	3	4	5	6
Feb 2021	7	8 meeting 3	9	10	11	12	13
	14	15 School Closed	16	17	18	19	20
	21	22	23	24	25	26	27
	28	1 meeting 4	2	3	4	5	6
March 2021	7	8 School Closed	9 School Closed	10 School Closed	11 School Closed	12 School Closed	13
	14	15	16	17	18	19	20
	21	22 meeting 5	23	24	25	26	27
	28	29	30	31	1	2 School Closed	3
April 2021	4	5	6	7	8	9	10
	11	12 meeting 6	13	14	15	16	17
	18	19	20	21	22	23	24
	25	26	27	28	29	30	1
May 2021	2	3 meeting 7	4	5	6	7	8
	9	10	11	12	13	14	15
	16	17	18	19	20	21	22
	23	24 meeting 8	25	26	27	28	29
	30	31 School Closed	1	2	3	4	5

Meeting Schedule



Welcome

School Tours

Demographics + Capacity

New Schools Costs

Wrap-Up & Next Steps

Agenda – CAC Meeting 3





Welcome

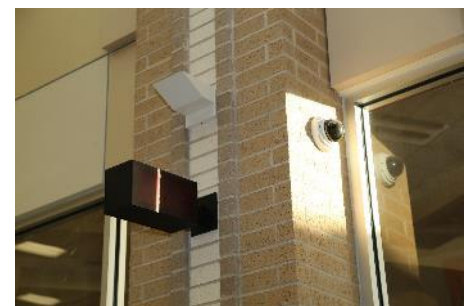
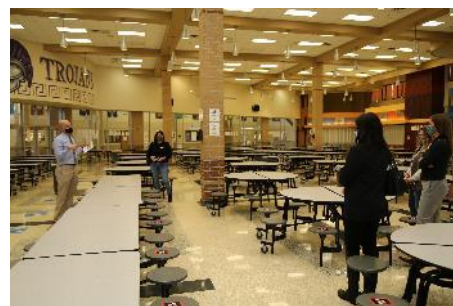


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School Tours



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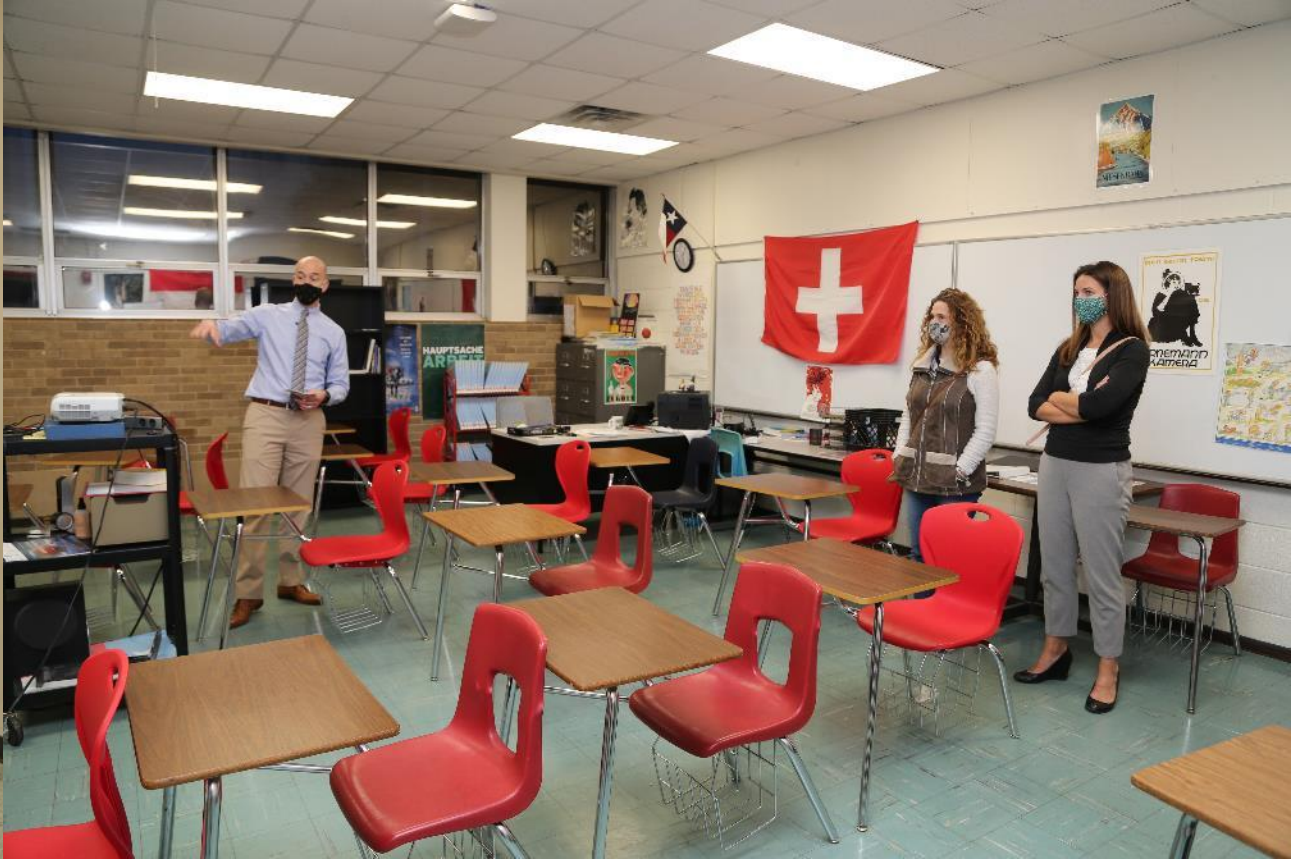


University High School



University High School

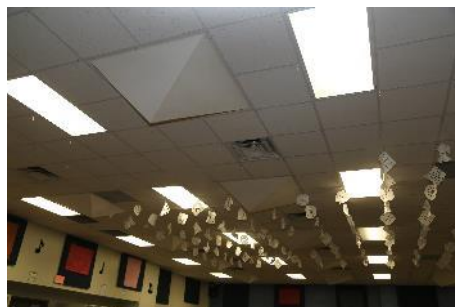




Waco High School

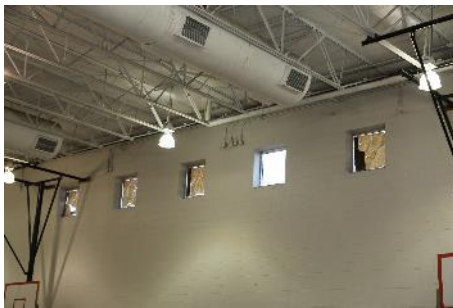
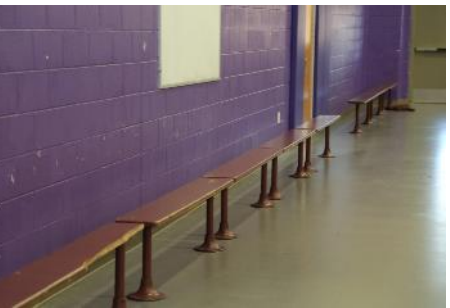


Waco High School



Cesar Chavez Middle School

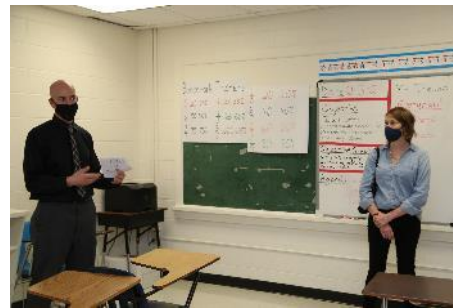
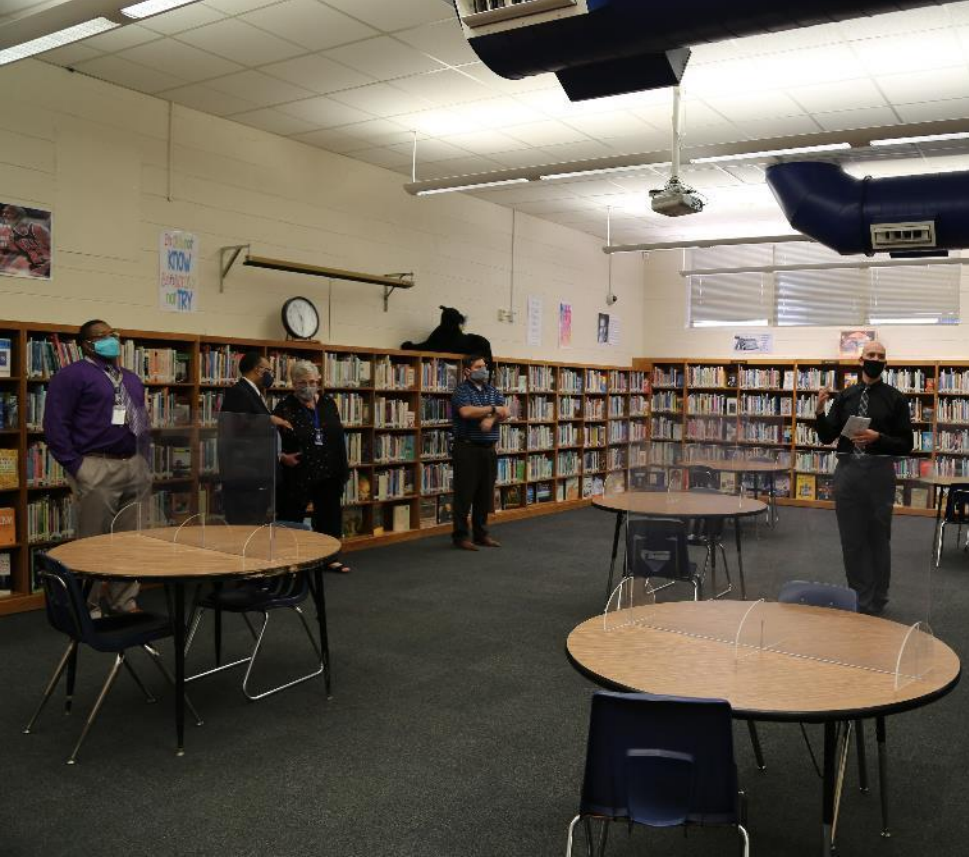




Cesar Chavez Middle School

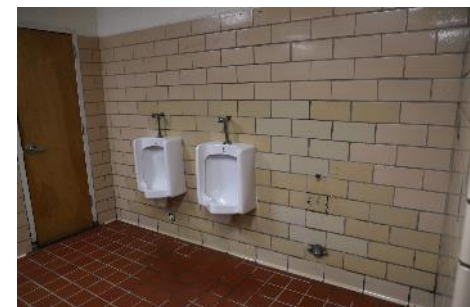


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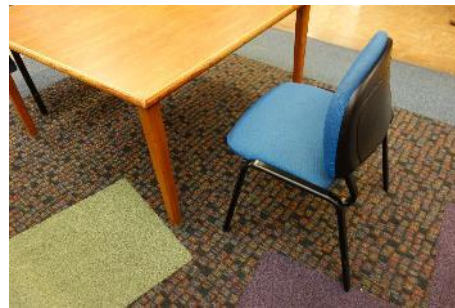
GW Carver Middle School





GW Carver Middle School





JH Hines Elementary School

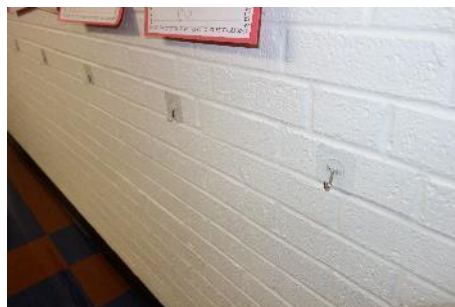
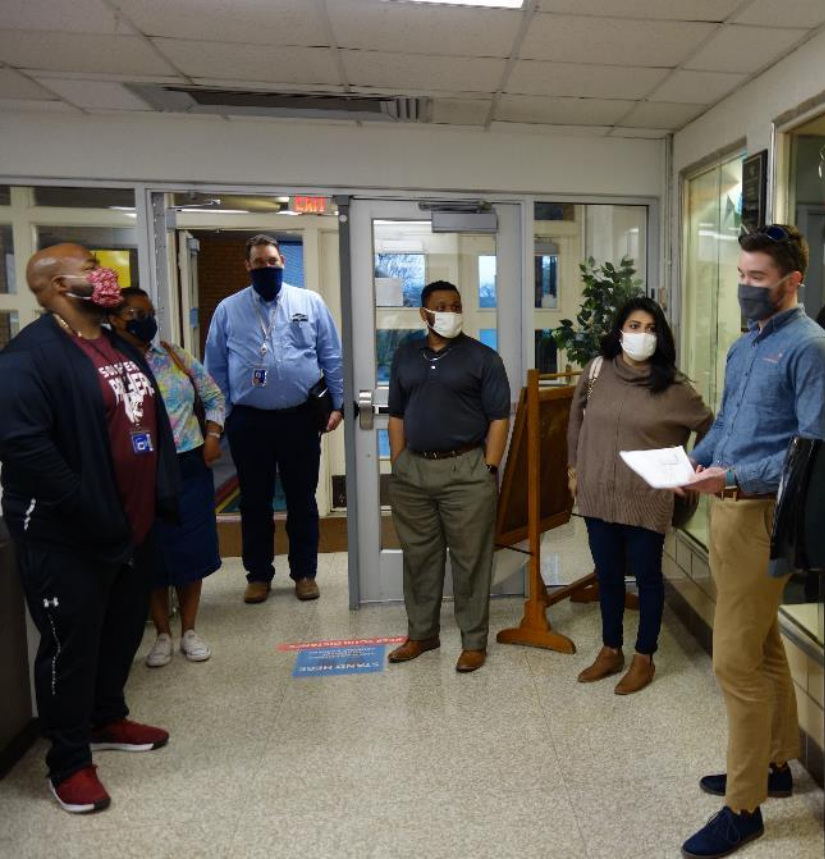




JH Hines Elementary School



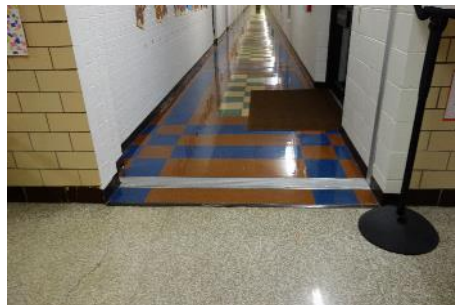
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Kendrick Elementary School



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Kendrick Elementary School



THANK YOU!



Questions?





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Demographics + Capacity




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**Waco
Independent
School
District**

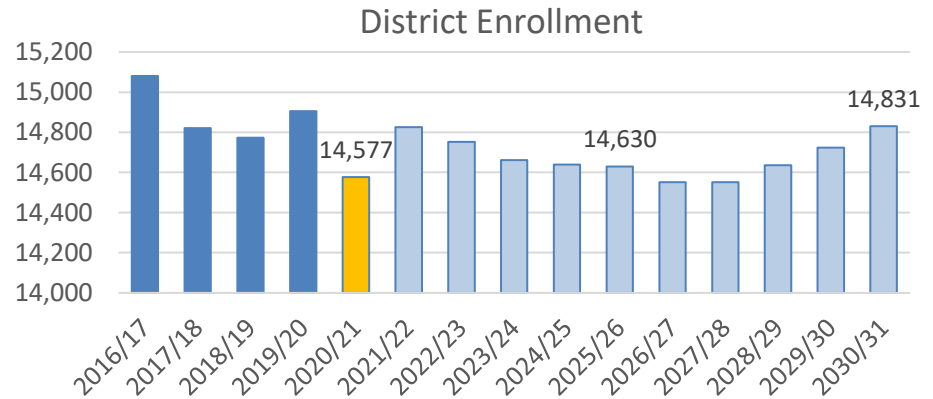
**Fall 2020
Demographic Update**



**TEMPLETON
DEMOGRAPHICS**
hanleywood | metrostudy

Report analyzed:

- Annual enrollment changes, including impact of Covid-19
- Local economic activity – unemployment, job growth/decline
- Waco ISD housing market activity – sales, new developments
- TEA transfer reports - into / out of WISD, and within WISD
- Birth rate analysis
- 10-year enrollment forecast



Demographics

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2016/17	1,023	1,191	1,269	1,188	1,224	1,147	1,125	1,079	938	1,032	1,207	1,086	877	695	15,081		
2017/18	977	1,163	1,175	1,186	1,124	1,180	1,069	997	1,027	927	1,295	963	899	838	14,821	-260	-1.7%
2018/19	1,034	1,156	1,135	1,115	1,140	1,080	1,122	994	1,001	1,008	1,203	999	919	866	14,772	-49	-0.3%
2019/20	1,032	1,167	1,198	1,113	1,116	1,112	1,080	1,081	1,002	984	1,258	977	945	841	14,906	134	0.9%
2020/21	771	1,114	1,153	1,112	1,084	1,061	1,054	993	1,069	972	1,176	1,088	991	939	14,577	-329	-2.2%
2021/22	988	1,109	1,150	1,111	1,114	1,064	1,033	988	993	1,052	1,206	994	1,060	963	14,825	248	1.7%
2022/23	994	1,123	1,117	1,100	1,084	1,090	1,043	970	988	980	1,311	1,002	954	996	14,752	-73	-0.5%
2023/24	991	1,117	1,136	1,078	1,082	1,058	1,070	985	978	972	1,229	1,092	960	913	14,661	-91	-0.6%
2024/25	985	1,112	1,138	1,095	1,059	1,055	1,028	1,000	981	965	1,216	1,029	1,052	923	14,639	-23	-0.2%
2025/26	1,013	1,142	1,120	1,088	1,067	1,039	1,031	953	1,001	973	1,193	1,015	988	1,007	14,630	-9	-0.1%
2026/27	1,009	1,143	1,160	1,079	1,070	1,038	1,022	961	950	986	1,208	996	975	954	14,551	-79	-0.5%
2027/28	1,037	1,172	1,164	1,114	1,052	1,039	1,016	950	961	938	1,207	1,008	957	937	14,552	1	0.0%
2028/29	1,062	1,206	1,190	1,119	1,092	1,025	1,013	953	954	953	1,174	1,005	969	920	14,636	84	0.6%
2029/30	1,069	1,207	1,228	1,141	1,091	1,058	1,004	949	957	943	1,193	984	966	933	14,724	88	0.6%
2030/31	1,083	1,227	1,230	1,183	1,114	1,063	1,038	945	950	946	1,180	998	946	928	14,831	107	0.7%



Elementary Enrollment Projections



Campus	Capacity	ENROLLMENT PROJECTIONS											
		2019/20	Fall 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Alta Vista Elementary	580	501	478	503	513	498	499	496	492	489	482	481	490
Bell's Hill Elementary	1090	737	737	748	743	731	734	727	717	717	723	734	751
Brook Avenue Elementary	500	373	375	388	390	384	377	386	377	376	375	379	381
Cedar Ridge Elementary	650	537	514	553	549	540	545	532	532	543	550	549	553
Crestview Elementary	750	572	471	473	456	460	454	448	454	451	461	463	473
Highland Elementary	870	702	635	667	675	669	659	666	679	687	711	716	731
Hillcrest PDS Magnet School	440	441	441	438	439	436	431	436	430	435	439	446	456
Hines Elementary	720	491	455	442	427	438	416	414	426	437	449	454	464
Kendrick Elementary	500	524	518	518	514	524	525	519	519	521	528	530	541
Lake Air Montessori School	920	787	748	764	769	787	803	820	826	815	831	841	854
Mountainview Elementary	520	399	399	420	419	416	408	409	411	424	425	433	438
Parkdale Elementary	570	664	625	632	617	615	610	625	624	643	660	682	698
Provident Heights Elementary	520	380	363	388	391	392	387	389	395	402	405	415	418
South Waco Elementary	820	544	480	505	520	524	530	533	538	543	545	555	564
West Avenue Elementary	490	355	293	307	300	300	301	314	312	315	325	328	336
ELEMENTARY TOTALS	9,940	8,007	7,532	7,747	7,724	7,714	7,679	7,713	7,731	7,797	7,908	8,003	8,148
Elementary Absolute Growth		56	-475	215	-23	-10	-35	34	18	65	112	95	145
Elementary Percent Growth		0.70%	-5.93%	2.85%	-0.30%	-0.12%	-0.46%	0.44%	0.24%	0.84%	1.43%	1.20%	1.81%



Elementary Enrollment Projections



Cesar Chavez Middle School	1,060	924	919	925	905	892	876	896	896	918	922	915	894
Carver Middle School	940	432	465	466	462	431	435	427	431	411	401	401	405
Indian Spring Middle School	930	561	524	520	476	489	500	493	480	474	473	479	476
Tennyson Middle School	790	920	942	942	920	939	926	896	878	841	861	847	854
JUNIOR HIGH TOTALS	3,720	2,837	2,850	2,853	2,763	2,751	2,737	2,712	2,685	2,644	2,657	2,642	2,629
Junior High Absolute Growth		44	13	3	-90	-12	-14	-25	-27	-41	13	-15	-13
Junior High Percent Growth		1.58%	0.46%	0.11%	-3.15%	-0.43%	-0.51%	-0.91%	-1.00%	-1.53%	0.49%	-0.56%	-0.49%
Brazos High School	370	185	146	185	172	168	175	171	171	172	172	172	172
University High School	2,150	1,689	1,896	1,896	1,869	1,879	1,884	1,883	1,864	1,824	1,837	1,857	1,869
Waco High School	2,480	2,089	2,132	2,120	2,201	2,126	2,140	2,127	2,076	2,091	2,038	2,026	1,989
HIGH SCHOOL TOTALS	5,000	3,963	4,174	4,201	4,242	4,173	4,199	4,181	4,111	4,087	4,047	4,055	4,030
High School Absolute Growth		35	211	27	41	-69	26	-17	-70	-24	-41	8	-25
High School Percent Growth		0.89%	5.32%	0.64%	0.98%	-1.64%	0.63%	-0.41%	-1.68%	-0.58%	-1.00%	0.20%	-0.61%
Bill Logue Detention Center		9	4	8	7	7	7	7	7	7	7	7	7
Challenge Academy		27	6	6	6	6	6	6	6	6	6	6	6
Wiley Opportunity Center	420	64	11	11	11	11	11	11	11	11	11	11	11



Secondary Enrollment Projections

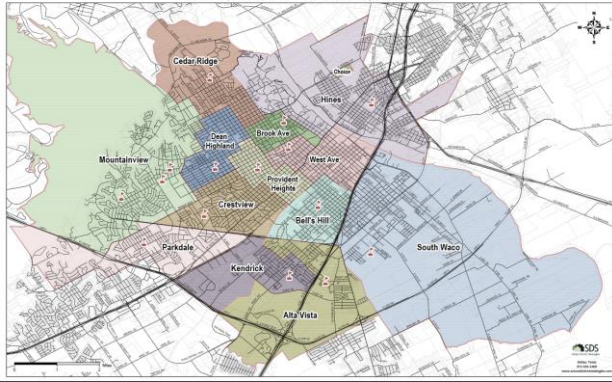




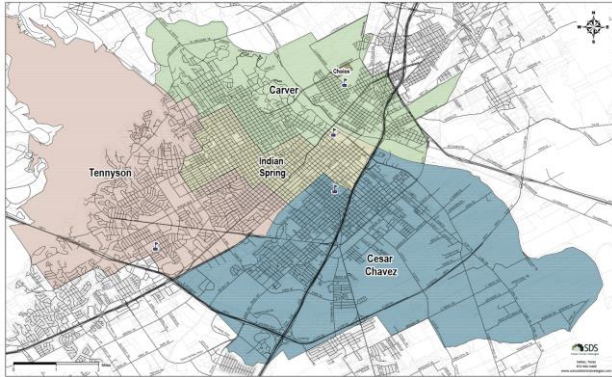
Transfers In From	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	5 Yr Change
Bosqueville ISD	3	3	8	3	3	11	8
China Spring ISD	15	12	16	21	19	27	12
Connally ISD	28	35	28	31	38	50	22
La Vega ISD	26	27	34	40	41	41	15
Midway ISD	74	60	64	64	94	104	30
Robinson ISD	3	9	14	12	20	20	17
Total Transfers In*	174	179	187	209	261	298	124

Transfers Out To	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	5 Yr Change
Bosqueville ISD	31	52	41	45	41	44	13
China Spring ISD	7	11	10	11	3	14	7
Connally ISD	22	11	10	20	17	22	0
Hallsville ISD	7	12	12	14	21	23	16
Harmony Science Academy	641	648	669	928	1,031	973	332
La Vega ISD	17	22	24	23	23	26	9
Lorena ISD	7	3	8	12	3	3	-4
McGregor ISD	6	6	12	17	15	16	10
Midway ISD	206	217	184	176	148	117	-89
Premier High Schools	117	128	99	103	118	123	6
Rapoport Academy Public School	549	588	609	641	643	667	118
Robinson ISD	36	37	58	66	66	78	42
Texas College Preparatory Academie	17	9	17	16	3	3	-14
University of Texas Charter School	117	134	121	135	105	101	-16
Waco Charter School	222	217	202	215	205	235	13
Total Transfers Out*	2,042	2,149	2,115	2,475	2,512	2,512	470

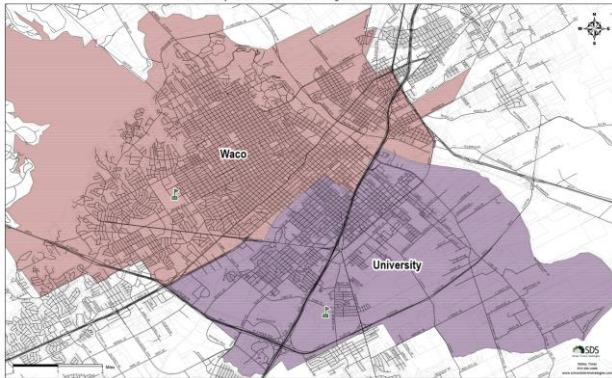
Waco Independent School District - Elementary Attendance Zones



Waco Independent School District - Middle School Attendance Zones



Waco Independent School District - High School Attendance Zones



Educational Facilities Overview

25 educational facilities

- 2 high schools
- 4 high school support facilities
- 4 middle schools
- 13 elementary schools
- 2 elementary / middle school support facilities

What is facility capacity?

Facility capacity is the number of students that can reasonably occupy a campus.

Classroom Capacity – the number of students within classroom and special program areas

Core Capacity – the space available for students for a TEA regulated library and educational planning principles for cafeteria space

Effective Facility Capacity – the number of students that can occupy the permanent campus classroom and core facilities including an efficiency factor

Factors Affecting Capacity:

- Number of learning stations
- Size of common spaces
- Number of students per learning station
- Number of special programs
- Grade levels served
- Grade level breaks
- Traditional vs. Block scheduling
- Teacher planning periods
- Flexible teacher instruction
- Use of space
- Portable classrooms

ELEMENTARY SCHOOLS Capacity

Alta Vista	580
Bell's Hill	1090
Brook Avenue	500
Cedar Ridge	650
Crestview	750
Dean Highland	870
JH Hines	720
Kendrick	500
Mountainview	520
Parkdale	570
Provident Heights	520
South Waco	820
West Avenue	490
Hillcrest PDS Magnet	440
Lake Air Montessori	920
Elementary Totals	9940

MIDDLE SCHOOLS

Cesar Chavez	1060
Carver	940
Indian Spring	930
Tennyson	790
Totals	3720

HIGH SCHOOLS

University	2150
Waco High School	2480
Totals	4630

HIGH SCHOOL SUPPORT

Brazos High School	370
Wiley Opportunity Center	420
GWAHCA	380
GWAMA	510
Totals	1680

Facility Capacity

District-wide Portable Use

45 portables

86 classroom sized spaces

Functions

-Classroom

-Music + Art

-Special Educational

-Office

-Storage

Schools under effective capacity with portables:

Alta Vista ES, Cedar Ridge ES, Crestview ES,
Parkdale ES, Lake Air Montessori,
Mountainview ES, Provident Heights ES,
South Waco ES, Hillcrest PDS Magnet, Cesar
Chavez MS

Schools over effective capacity with portables:

Hillcrest PDS Magnet, Kendrick ES, Tennyson
MS



Cedar Ridge ES



Tennyson MS

ELEMENTARY SCHOOLS	Capacity	Enrollment
Alta Vista	580	478
Bell's Hill	1,090	737
Brook Avenue	500	375
Cedar Ridge	650	514
Crestview	750	471
Dean Highland	870	635
JH Hines	720	455
Kendrick	500	518
Mountainview	520	399
Parkdale	570	625
Provident Heights	520	363
South Waco	820	480
West Avenue	490	293
Hillcrest PDS Magnet	440	441
Lake Air Montessori	920	748
Elementary Totals	9,940	7,532

MIDDLE SCHOOLS	Capacity	Enrollment
Cesar Chavez	1,060	919
Carver	940	465
Indian Spring	930	524
Tennyson	790	942
Middle School Totals	3,720	2,837

HIGH SCHOOLS	Capacity	Enrollment
University	2,150	1,896
Waco High School	2,480	2,132
High School Totals	4,630	4,028

HIGH SCHOOL SUPPORT	Capacity	Enrollment
Brazos High School	370	146
Wiley Opportunity Center	420	11
GWAHCA	380	<i>Included in home campus</i>
GWAMA	510	<i>Included in home campus</i>
HS Support Totals	1,680	157

Capacity vs. Enrollment

Questions?



Staffing + Operational Costs



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Position	New Positions	Cost
Administration:		
Principal	1	\$ 93,700
Assistant Principal	1	69,400
Teachers:*		
Fine Arts	2	108,800
Physical Education	2	108,800
Student-Based Support Staff:		
Behavior Interventions	1	29,000
Counseling	1	65,900
Health Services	1	39,700
Library/Media Services	1	29,000
Other Support Staff:		
Clerical	4	124,300
Child Nutrition Services	3	62,500
Crossing Guards	2	18,200
Custodians	6	187,500
Grounds	1	38,000
Transportation	2	33,000
Total Fixed Costs	28	\$ 1,007,800

Fixed Staffing Costs – Elementary @ 750 students

Position	New Positions	Cost
Administration:		
Principal	1	\$ 110,800
Assistant Principal	2	151,800
Teachers:*		
Fine Arts	3	163,200
Physical Education	2	108,800
Reading	2	108,800
Stipends		80,000
Student-Based Support Staff:		
Behavior Interventions	1	29,000
Counseling	2	149,000
Health Services	1	39,700
Library/Media Services	1	29,000
Other Support Staff:		
Clerical	4	186,600
Child Nutrition Services	3	62,500
Custodians	7	218,700
Grounds	2	76,000
Transportation	3	49,400
Total Fixed Costs	34	\$ 1,563,300

Fixed Staffing Costs – Middle @ 1,060 students

Position	New Positions	Cost
Administration:		
Principal	1	\$ 129,800
Assistant Principal	4	336,400
Teachers:*		
Athletics	4	273,800
Fine Arts	8	521,500
Stipends		385,000
Student-Based Support Staff:		
Behavior Interventions	1	29,000
Counseling	2	153,900
Health Services	2	101,700
Library/Media Services	2	93,200
Other Support Staff:		
Clerical	9	301,500
Child Nutrition Services	4	83,400
Custodians	14	437,500
Grounds	5	190,100
Transportation	6	98,800
Total Fixed Costs	62	\$ 3,135,600

Fixed Staffing Costs – High School @ 2,000 students

Staffing Cost Savings in Consolidating Elementary Campuses

Position	750 Student Campus		375 Student Campus			Savings
	Positions	Cost	Positions	Cost	Cost x 2	Cost
Administration:						
Principal	1	\$ 93,700	1	\$ 93,700	\$ 187,400	\$ 93,700
Assistant Principal	2	138,800	1	69,400	138,800	-
Teachers and Classroom Aides:*						
Classroom	34	1,854,400	19	1,036,000	2,072,000	217,600
Fine Arts	2	108,800	1	54,400	108,800	-
Physical Education	2	108,800	1	54,400	108,800	-
Prekindergarten/Kindergarten Aide	11	318,200	6	173,600	347,200	29,000
Primary Literacy Aide	6	159,100	4	86,800	173,600	14,500
Student-Based Support Staff:						
Behavior Interventions	1	29,000	1	29,000	58,000	29,000
Counseling	2	131,700	1	65,900	131,800	100
Health Services	1	39,700	1	39,700	79,400	39,700
Library/Media Services	1	29,000	1	29,000	58,000	29,000
Other Support Staff:						
Clerical	5	163,900	3	95,700	191,400	27,500
Child Nutrition Services	6	125,036	4	83,400	166,800	41,764
Crossing Guards	2	18,200	1	9,100	18,200	-
Custodians	6	187,500	3	93,800	187,600	100
Grounds	1	38,000	1	38,000	76,000	38,000
Transportation	2	33,000	2	33,000	66,000	33,000
Total Fixed Costs	85	\$ 3,576,836	51	\$ 2,084,900	\$ 4,169,800	\$ 592,964

* Assumes classroom teachers & aides are variable costs and will reduce costs at other campuses for transferred students.

Elementary School Staffing Impact



Staffing Cost Savings in Consolidating Middle School Campuses

Position	1060 Student Campus		530 Student Campus			Savings
	Positions	Cost	Positions	Cost	Cost x 2	Cost
Administration:						
Principal	1	\$ 110,800	1	\$ 110,800	\$ 221,600	\$ 110,800
Assistant Principal	3	227,600	2	151,800	303,600	76,000
Teachers and Classroom Aides:*						
Classroom	54	2,956,900	27	1,478,500	2,957,000	100
Fine Arts	4	217,600	3	163,200	326,400	108,800
Physical Education	3	163,200	2	108,800	217,600	54,400
Reading	2	108,800	6	108,800	217,600	108,800
Stipends		80,000	4	80,000	160,000	80,000
Student-Based Support Staff:						
Behavior Interventions	1	29,000	1	29,000	58,000	29,000
Counseling	2	149,000	2	149,000	298,000	149,000
Health Services	1	39,700	1	39,700	79,400	39,700
Library/Media Services	2	57,900	1	28,900	57,800	(100)
Other Support Staff:						
Clerical	6	186,600	4	126,900	253,800	67,200
Child Nutrition Services	7	145,900	5	104,200	208,400	62,500
Custodians	7	218,700	5	156,200	312,400	93,700
Grounds	2	76,000	2	76,000	152,000	76,000
Transportation	3	49,400	2	33,000	66,000	16,600
Total Fixed Costs	98	\$ 4,817,100	68	\$ 2,944,800	\$ 5,889,600	\$ 1,072,500

* Assumes classroom teachers & aides are variable costs and will reduce costs at other campuses for transferred students.

Middle School Staffing Impact

School		Year Built	Total Square Feet	Salaries & Benefits*	Utilities	Maintenance	All Other Operating Expense	Total Cost per Square Foot
002	Waco High School	1961	299,782	40.67	1.50	1.00	5.72	48.89
003	University High School	2011	349,212	28.47	1.52	0.54	4.01	34.53
004	Challenge Academy (JJAEP)	1968	42,825	17.22	0.99	1.25	1.08	20.53
005	G. L. Wiley Opportunity Center (DAEP)	1938	51,747	35.56	1.19	0.88	0.49	38.11
007	Brazos High School (AEP)	1950	39,189	30.72	1.40	0.79	1.05	33.96
043	Cesar Chavez Middle School	2003	110,775	45.69	1.13	0.81	1.51	49.14
044	Tennyson Middle School	1960	111,951	46.78	1.29	1.06	1.51	50.63
048	G. W. Carver Middle School	1956	90,945	38.07	1.39	0.98	2.63	43.07
050	Indian Spring Middle School	1970	132,144	29.51	1.12	0.60	2.86	34.08
101	Alta Vista Elementary School	1910	44,261	73.46	1.55	1.47	10.75	87.23
103	Bell's Hill Elementary School	2012	110,377	41.67	1.41	0.81	1.45	45.34
104	Brook Avenue Elementary School	1999	42,588	60.04	1.45	1.71	9.04	72.23
105	Cedar Ridge Elementary School	1954	56,431	57.58	1.68	1.45	2.54	63.25
106	Crestview Elementary School	1951	73,143	44.23	1.06	1.58	2.18	49.05
107	Dean Highland Elementary School	2011	81,596	53.19	1.43	0.73	2.33	57.68
109	Hillcrest Professional Development School	1953	42,825	60.81	1.50	0.95	1.20	64.45
110	J.H. Hines Elementary School	2010	66,423	52.38	1.58	1.12	5.24	60.32
112	Kendrick Elementary School	1952	54,841	56.04	1.31	1.06	2.16	60.57
116	Mountainview Elementary School	1957	47,302	53.58	1.56	1.74	1.90	58.79
120	Parkdale Elementary School	1960	57,462	64.90	1.45	1.09	1.97	69.40
121	Provident Heights Elementary School	1999	42,502	65.60	1.73	0.90	1.87	70.09
127	Lake Air Montessori School	1957	90,364	52.18	1.02	0.78	1.27	55.25
129	West Avenue Elementary School	2001	42,907	56.64	1.63	0.73	1.70	60.70
130	South Waco Elementary School	1989	55,277	56.95	1.34	1.36	1.86	61.50
	Greater Waco Advanced Manufacturing Academy	1963	39,948	24.12	1.45	1.00	4.39	30.97
	Greater Waco Advanced Health Care Academy	1968	22,479	42.89	1.52	1.17	11.36	56.94

Maintenance + Operations Costs



Fiscal Year End August 31, 2020
*includes payroll costs for child nutrition services

What are your top priorities for facility improvements at the following levels:

1. High School
2. Middle School
3. Elementary School

Topic Areas Covered to date:

1. Facility Conditions Assessment
2. District Educational Vision
3. 21st Century Learning Environments
4. Locations and Conditions of Existing Schools
5. Demographics + Capacity
6. Staffing + Operational Costs

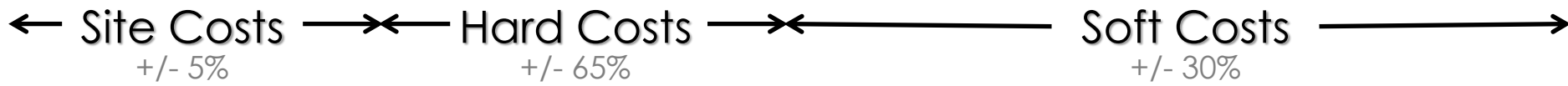
Breakout Group Guidelines:

- Automatic split into small groups
- 20 minutes to discuss with 1 minute warning
- Each group will have a moderator to discuss the prompt
- Each group will need a reporter to summarize the small group's discussion
- Automatic regroup and sharing with large group
- Type your group's main findings in the chat

New Schools Costs



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Land / Site
• Land Cost
• Closing Costs
• Title Survey
• Env. Site Assessment
• Geotechnical Survey
• Demolition

Building
• Foundations
• Structural Steel
• Exterior Envelope
• Interior Finishes
• Conveying
• HVAC & Plumbing
• Electrical
• Low Voltage Systems
• Fixed Equipment
• Sitework

Interior Elements
• Furniture, Fixtures and Equipment
• Technology

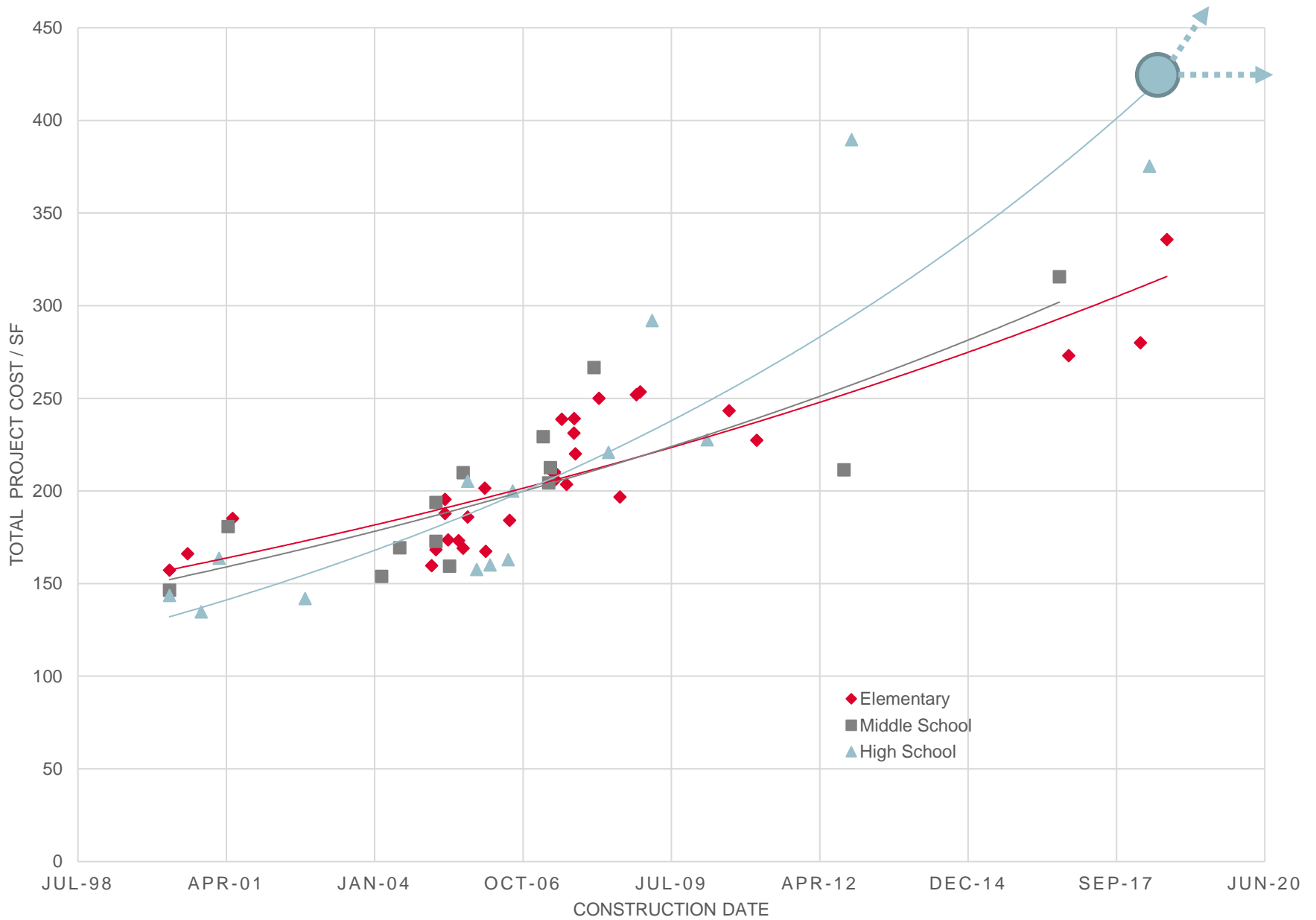
Development
• Design Fees
• Jurisdictional Fees
• Topo Survey
• Geotechnical Testing
• Materials Testing
• Moving Costs

Analysis of Total Project Costs

Typical school cost breakdown

Defines the options of material for Waco ISD

Division	Percentage
2 Sitework	13%
3 Concrete	6%
4 Masonry	4%
5 Metals	8%
6 Wood & Plastics	5%
7 Roofing / Waterproofing	6%
8 Doors & Windows	3%
9 Finishes	14%
10 Specialties	3%
11 Equipment	2%
12 Furnishings	1%
14 Conveying Equipment	1%
15 Mechanical	16%
16 Electrical	13%
General Requirements	5%
TOTAL	100%



Higher Budget

Site	1 Turf Competition / Practice, 2 Natural Practice
Superstructure	Structural Steel Frame
Exterior Materials	Brick / Stone / Metal Panel
Roofing	Built-up Roofing / Standing Seam Metal Roofing
Fenestration	Maximum Daylight Opportunities
Finishes	Terrazzo, LVT, Carpet, Sealed Carpet
	Plastic Laminate Wall Panels / Ceramic Tile
	High level of interior transparency for collaboration
	High NRC Acoustical Panel Ceilings
HVAC	Chilled Water System w/ High Efficiency
Plumbing	Cast-Iron Plumbing throughout
Electric Systems	LED Throughout: Site and Building
	Copper Conductors throughout
Landscape + Outdoor	Full landscape with outdoor spaces
Furniture	Collaborative Furniture Throughout + Soft Seating
Example Facilities	Tom Glenn HS / Success HS / North Belton MS



High School Facility First Cost Comparison

Mid Range Budget

Site	1 Turf Competition, 3 Natural Practice
Superstructure	Structural Steel Frame, Simple Forms
Exterior Materials	Brick / CMU / Stucco / EIFS
Roofing	BUR / S.S. with Conductor Heads / Downspouts
Fenestration	Focused Daylight at Library / Cafeteria, Small windows at Classrooms
Finishes	LVT, Limited Carpet, Sealed Conc
	Wall Protection at Main Corridors
	Key areas of Interior Transparency
	High NRC Acoustical Panel Ceilings at Key Educational Areas
HVAC	Large Package Dx System
Plumbing	Cast-iron / CPVC Plumbing
Electric Systems	LED at optimum locations only
	Aluminum Feeders
Landscape + Outdoor	Key landscaped areas and 1 outdoor space
Furniture	Collaborative Furniture / Soft Seating at Key Areas
Example Facilities	Westwood HS / Lake Belton HS / University HS



High School Facility First Cost Comparison

Lower Budget

Site	All Natural Fields
Superstructure	PEMB / Tilt-wall with Limited Openings
Exterior Materials	CMU / Stucco / EIFS
Roofing	TPO / Single-ply Roof with Conductor Heads / Downspouts
Fenestration	Punched Openings Throughout
Finishes	VCT, Sealed Concrete, Minimal Carpet
	No Wall Protection
	Doors with Sidelites
	Standard Ceilings Throughout
HVAC	Small Package Dx Systems
Plumbing	Maximum use of CPVC
Electric Systems	Flourescent Lights throughout
	Aluminum Feeders and MC Cable
Landscape + Outdoor	Landscape to meet city standards
Furniture	Traditional Furniture
Example Facilities	Lampasas HS / East View HS / Salado HS / Lago Vista HS



High School Facility First Cost Comparison



Additional Areas of Interest?

Wrap-Up & Next Steps



O'CONNELL
ROBERTSON

Meeting Schedule:

1. ~~January 11~~
2. ~~January 25~~
3. ~~February 8~~
4. March 1
5. March 22
6. April 12
7. May 3
8. May 24

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Jan 2021	3	4	5	6	7	8	9
	10	11 meeting 1	12	13	14	15	16
	17	18 School Closed	19	20	21	22	23
	24	25 meeting 2	26	27	28	29	30
	31	1	2	3	4	5	6
Feb 2021	7	8 meeting 3	9	10	11	12	13
	14	15 School Closed	16	17	18	19	20
	21	22	23	24	25	26	27
	28	1 meeting 4	2	3	4	5	6
March 2021	7	8 School Closed	9 School Closed	10 School Closed	11 School Closed	12 School Closed	13
	14	15	16	17	18	19	20
	21	22 meeting 5	23	24	25	26	27
	28	29	30	31	1	2 School Closed	3
April 2021	4	5	6	7	8	9	10
	11	12 meeting 6	13	14	15	16	17
	18	19	20	21	22	23	24
	25	26	27	28	29	30	1
May 2021	2	3 meeting 7	4	5	6	7	8
	9	10	11	12	13	14	15
	16	17	18	19	20	21	22
	23	24 meeting 8	25	26	27	28	29
	30	31 School Closed	1	2	3	4	5

Meeting Schedule



College Board
College Board National Recognition Program
2021-22
Honoree
Katie Robinson

UHS



Thank
You!



Next Meeting: Monday, March 1st @ 6:30pm