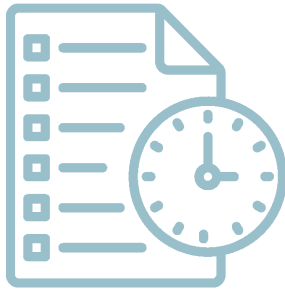




Waco Independent School District

Community Advisory Committee
(CAC) for the Waco ISD Facilities
Long-Range Master Plan
Meeting 5

03.22.2021



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

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Meeting Schedule



Welcome
Facility Types
Key Metrics
Middle School Options
Wrap-Up & Next Steps

Agenda – CAC Meeting 5





Welcome



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Facility Examples

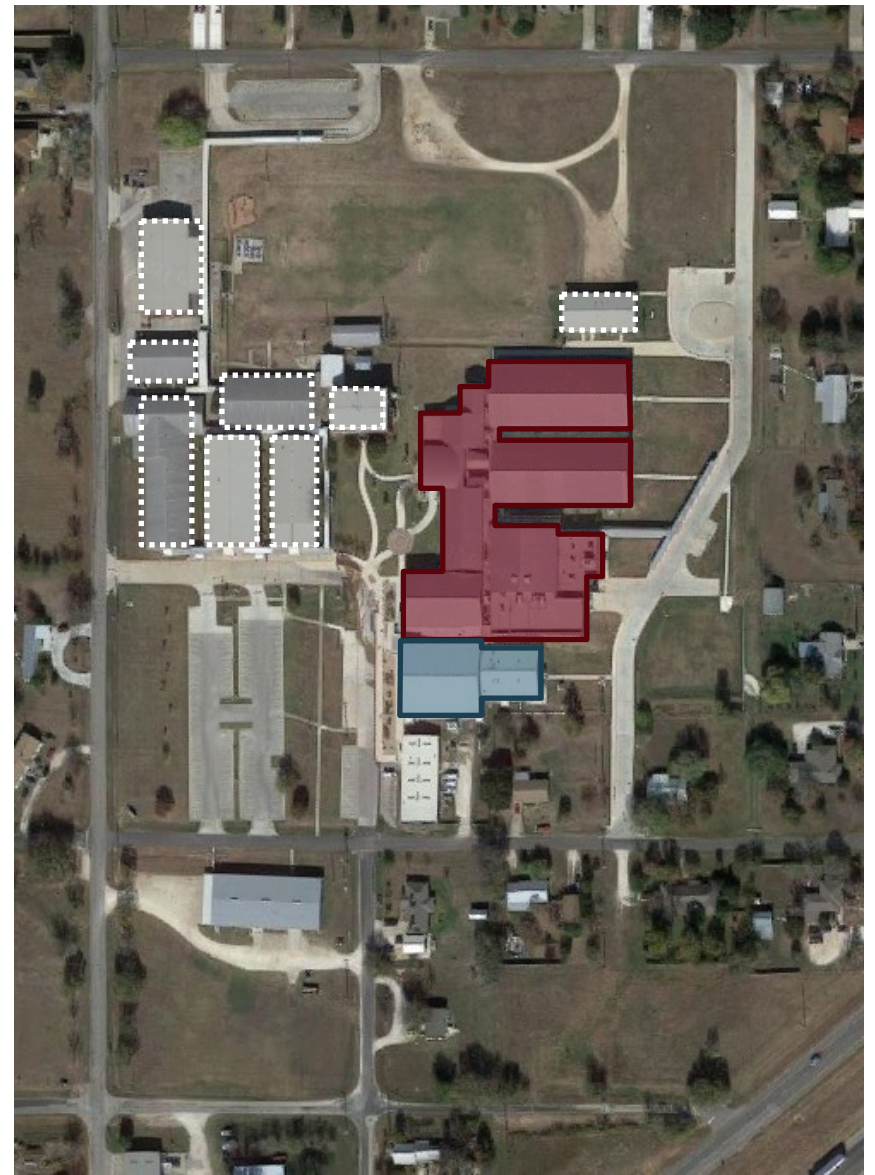


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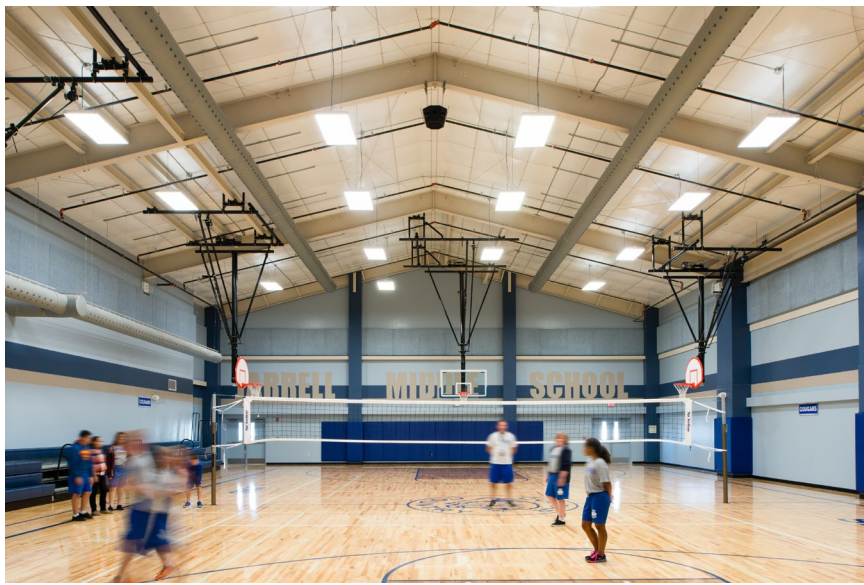


Danville Middle School

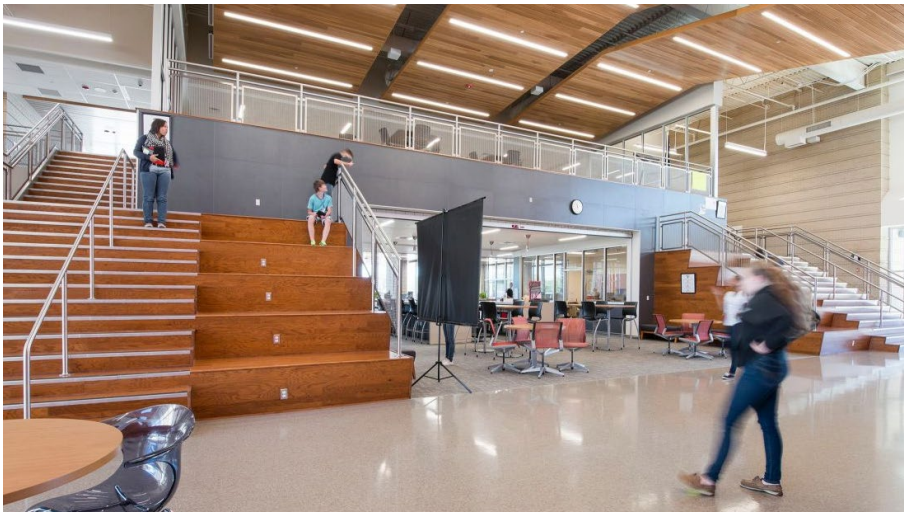




Jarrell Middle School



Jarrell Middle School



North Belton Middle School

Key Metrics for Middle Schools

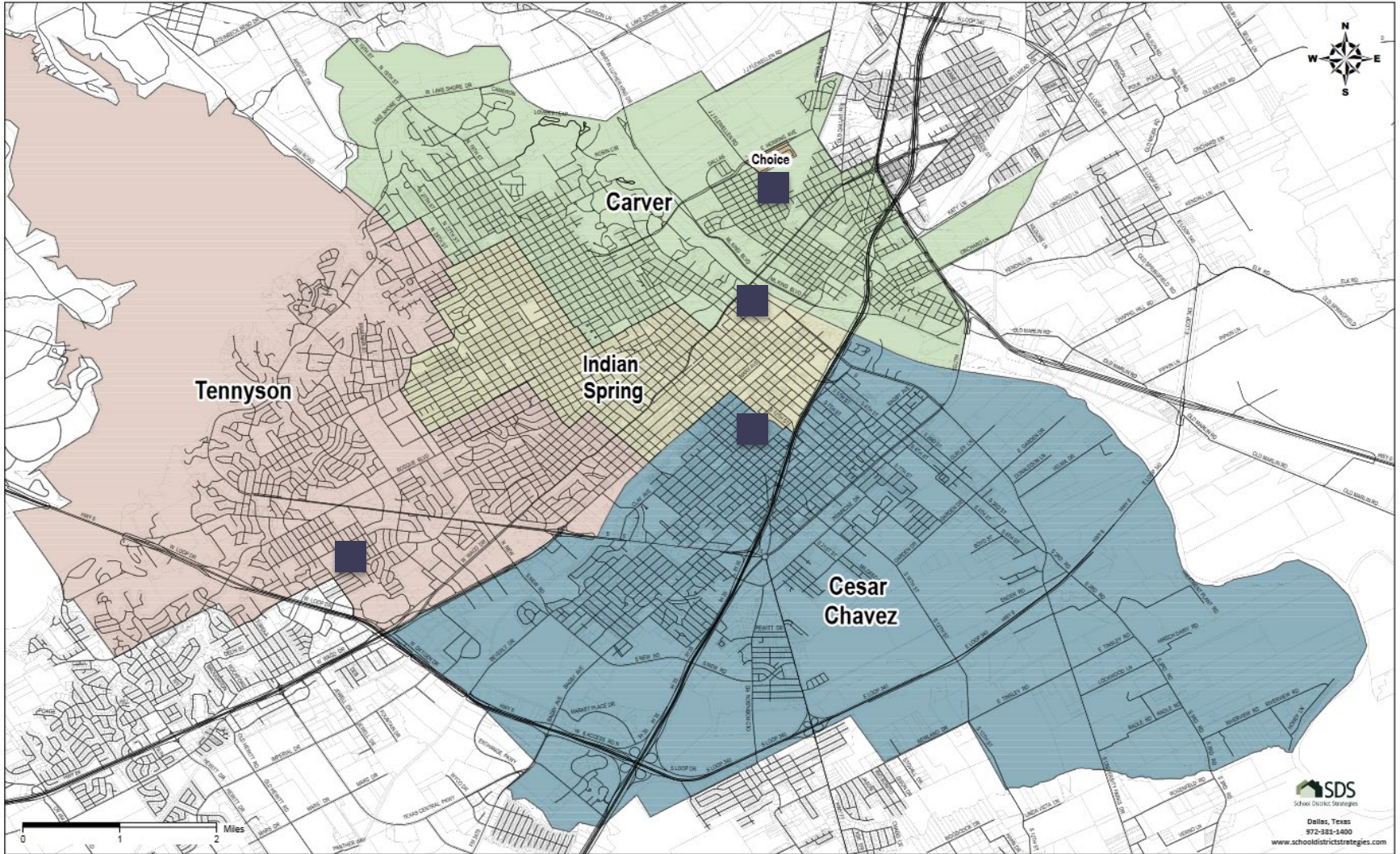


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Lenses for Considerations

1. Impact to Curriculum + Instruction, Accountability
2. Ideal Campus Size / Community Learning Size
3. Geographic Location / Campus Boundary / Neighborhoods
4. Historic Significance
5. Feeder Patterns
6. Enrollment + Capacity
7. Facility Conditions Assessment + Educational Suitability of Existing Campuses
8. Project Costs including construction + soft costs

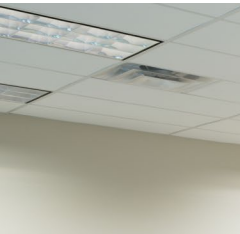
Waco Independent School District - Middle School Attendance Zones





Vision for Life-Long Learner: Waco ISD Goals

1. Ability to collaborate
2. Ability to be self-directed
3. Ability to integrate critical thinking
4. Appreciation of creativity/imagination



Lens 1: Impact to Curriculum

Middle School Demographics

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
Cezar 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%

Middle School Capacity Need

Cezar Chavez Middle School	1,060 students	
Carver Middle School	940 students	
Tennyson Middle School	790 students	
Indian Spring Middle School	930 students	
Current Capacity	3,720 students	22% above max projected enrollment
Minimum Capacity Needed	~3,000 students	5% above max projected enrollment

Lens 2: Enrollment + Capacity

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

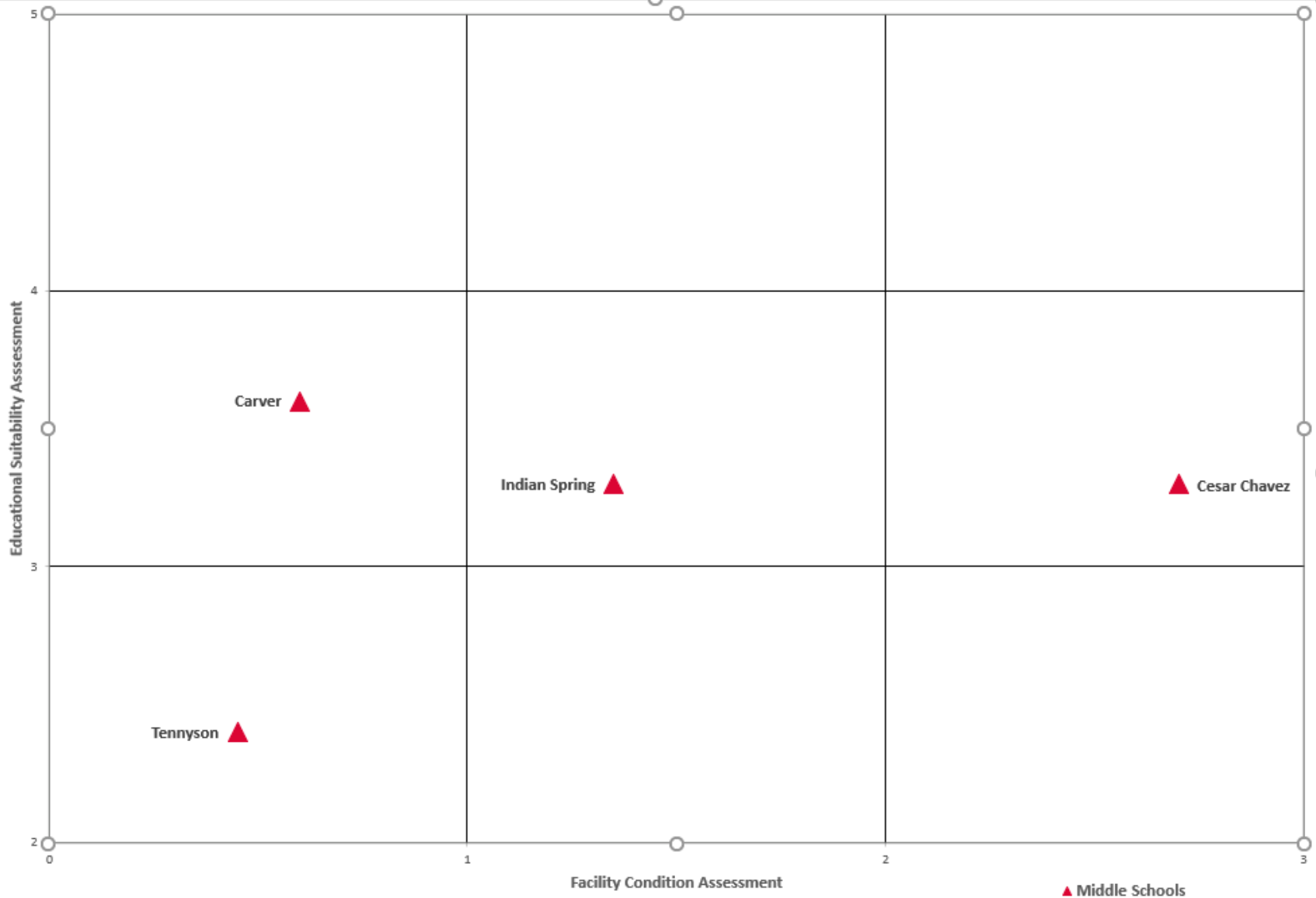
Waco ISD System Priorities

Low	Medium	High
<ul style="list-style-type: none"> Built-In Equipment and Specialties Exterior Wall Finishes Interior Ceilings Finishes Interior Wall Finishes Interior Floor Finishes Vehicular Pavements Pedestrian Pavements 	<ul style="list-style-type: none"> Elevators and Chair Lifts Exterior Doors Exterior Windows Interior Doors Electrical – Lighting Plumbing Fixtures 	<ul style="list-style-type: none"> Domestic Water Distribution Sanitary Sewer Electrical - Branch Wiring Electrical - Service and Distribution Emergency Lighting Fire Alarm and Detection Systems Sprinklers And Standpipe Roof Coverings HVAC Distribution HVAC Equipment HVAC Controls

Project Costs	Total Project Costs			
	Facility Conditions Assessment Needs through 2034			
	Low	Medium	High	Total
Cesar Chavez Middle School	\$ 4,048,597	\$ 6,207,107	\$ 8,902,711	\$ 19,158,414
GW Carver Middle School	\$ 4,871,913	\$ 10,275,722	\$ 10,823,786	\$ 25,971,421
Indian Spring Middle School	\$ 6,250,536	\$ 10,154,729	\$ 13,742,010	\$ 30,147,275
Tennyson Middle School	\$ 5,378,814	\$ 11,251,801	\$ 9,975,072	\$ 26,605,687
District Totals	\$ 20,549,860	\$ 37,889,359	\$ 43,443,579	\$ 101,882,798
	20%	37%	43%	

INSERT LAKE AIR

Lens 3: Conditions Assessment



Best Opportunities + Potential Projects



- Option 1 – Maintain Systems Only
- *All campuses are maintained = Total of 5 Middle Schools*

- Option 2 – Consolidate Carver + Indian Spring
- *2 campuses combined to 1 new = Total of 4 Middle Schools*

- Option 3 – Consolidate Carver + Indian Spring, Replace Tennyson
- *2 campuses combined to 1 new + new Tennyson = Total of 4 Middle Schools*

Middle School Options



Maintain Systems Only

- Address Only Facility Conditions Assessment (FCA) Needs for next 15 years.
- No impact or improvements to educational space.

Carver MS	FCA only
Indian Spring MS	FCA only
Tennyson MS	FCA only
Cesar Chavez MS	FCA only
Lake Air Montessori	FCA only
Total MS Capacity	3,720 Students


Cost to be identified in subsequent options for comparison

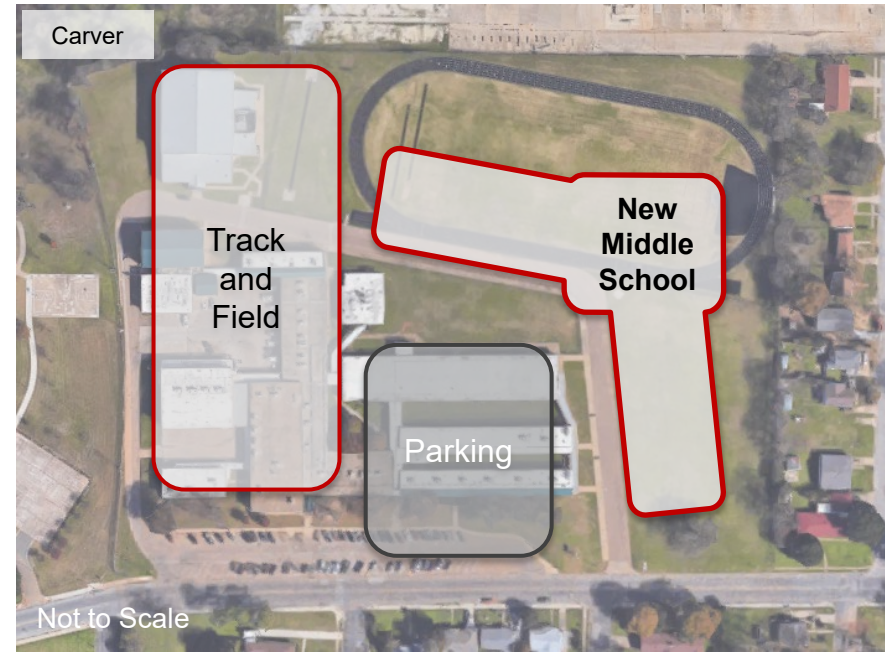


Middle Schools Option 1

Consolidate Carver & Indian Spring

- New 1,060 Student Middle School Constructed on the Existing Carver Campus.
- Tennyson and Cesar Chavez Receive Facility Conditions Assessment Improvements Only for Next 15 years.

Carver MS	 Consolidate to one new MS	
Indian Spring MS		
Tennyson MS		FCA only
Cesar Chavez MS		FCA only
Lake Air Montessori		FCA only
Total MS Capacity	2,910 Students	





Estimated 2020 Cost Premium over Baseline Option 1

\$50-60M (FCA) Carver and Indian Spring Cost to Maintain
\$60-70M (+\$10M) Option 2 - New Carver and Indian Spring Costs

Middle Schools Option 2

Consolidate Carver & Indian Spring, New Tennyson

- New 1,060 Student Middle School Constructed on the Existing Carver Campus.
- New 1,060 Student Middle School Constructed on the Existing Tennyson Campus
- Cesar Chavez Receives Facility Conditions Assessment Improvements Only for Next 15 years.

Carver MS		Consolidate
Indian Spring MS		
Tennyson MS		New Tennyson MS
Cesar Chavez MS		FCA only
Lake Air Montessori		FCA only
Total MS Capacity		3,180 Students

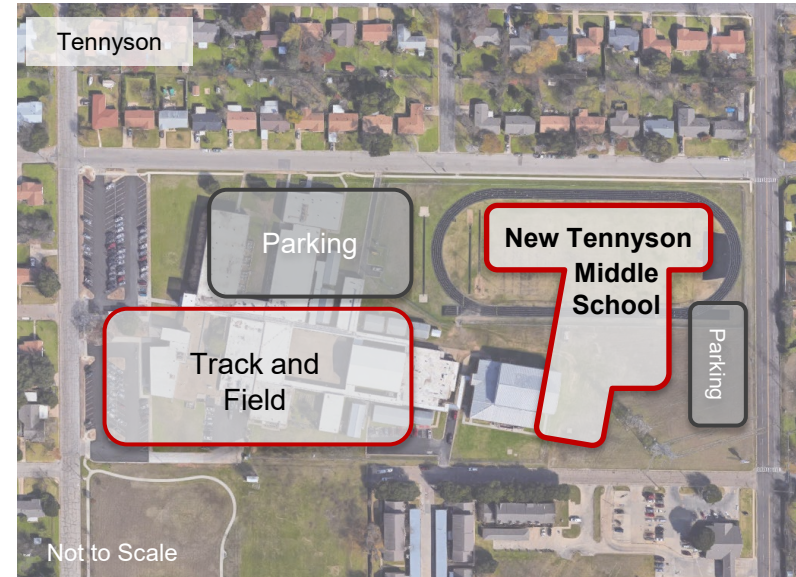
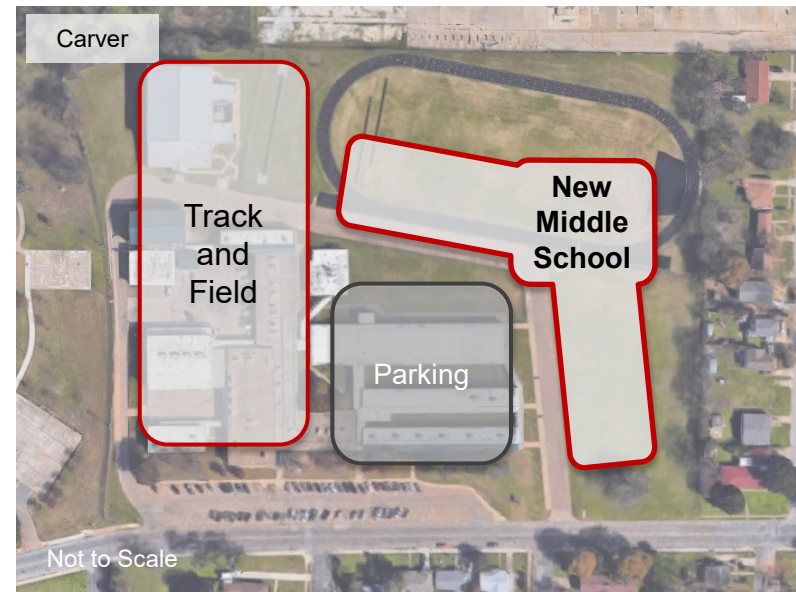
Estimated 2020 Cost Premium over Baseline Option 1

\$80-90M

**(FCA) Carver, Indian Spring, Tennyson
Cost to Maintain**




**\$130-140M
(+\$50M)**

**Option 3 - New Carver / Indian Spring,
Tennyson Costs**



Middle Schools Option 3

Waco ISD Middle Schools Options

Campus	Option 1	Option 2	Option 3
Carver MS	FCA only	 Consolidate FCA only FCA only FCA only	 Consolidate  New MS FCA only FCA only
Indian Spring MS	FCA only		
Tennyson MS	FCA only		
Cesar Chavez MS	FCA only		
Lake Air Montessori	FCA only		
Total MS Capacity	3,720 Students	2,910 Students	3,180 Students
Relative Option Cost	Baseline	+ ~\$10M	+ ~\$50M

This activity has 3 parts:

1. Poll to gauge preferred Middle School option(s)
2. Small Group Discussion on future of Waco ISD Middle Schools
3. Poll to gauge preferred Middle School option(s)

Activity

Round 1: Which option will best support the long-term vision for Waco ISD Middle Schools?

Option 1: Maintain Systems (5 campuses total)

Option 2: Consolidate Carver MS / Indian Spring MS (4 campuses total)

Option 3: Consolidate Carver MS / Indian Spring MS / New Tennyson MS (4 campuses total)

Other

Which option do you think is best for Waco ISD Middle Schools?

WISD Middle School options reviewed tonight:

1. Maintain Systems
2. Consolidate Carver + Indian Spring
3. Consolidate Carver + Indian Spring + Tennyson

Lenses for Consideration:

- A. Impact to Curriculum
- B. Enrollment + Capacity
- C. Conditions Assessment

Breakout Group Guidelines:

- Automatic split into small groups
- 20 minutes to discuss with 1 minute warning
- An O'Connell Robertson team member will moderate and report back to summarize the small group's discussion
- Automatic regroup and share with large group
- Type your group's main findings in the chat

Round 2: Which option will best support the long-term vision for Waco ISD Middle Schools?

Option 1: Maintain Systems

Option 2: Consolidate Carver MS / Indian Spring MS (2 campuses reduced to 1)

Option 3: Consolidate Carver MS / Indian Spring MS / Tennyson MS (3 campuses reduced to 2)

Other

Wrap-Up & Next Steps



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Meeting Schedule



Questions + Feedback



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Thank You!



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Next Meeting: Monday, April 12th @ 6:30pm