

Topic	Est. Time	Speaker/Presenter	Needed
Welcome	5 min	Dr. Kincannon + Angela Tekell	
CAC-5 Follow-up	20 min	Jarrold + Kyle	
Facility Types	5 min	Casey	
Key Metrics	5 min	Casey	
Elementary School Options	50 min	Jarrold	15 pres – 15 q&a – 20 feedback
Wrap-Up, Next Steps, Closing	5 min	Dr. Kincannon + Angela Tekell	
Estimated Total Time:	<b>90 min</b>		

# Meeting Prep / Outline



## Waco Independent School District

Community Advisory Committee  
(CAC) for the Waco ISD Facilities  
Long-Range Master Plan  
Meeting 6

04.12.2021



### **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!

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# Meeting Etiquette

**Meeting Summary:**

1. ~~January 11 – WISD History, Committee Charge~~
2. ~~January 25 – FCA, Ed Vision, 21<sup>st</sup> Century Learning~~
3. ~~February 8 – Demographics/Capacity, School Tours~~
4. ~~March 1 – High Schools~~
5. ~~March 22 – Middle Schools~~
- 6. April 12 – Elementary Schools**
7. ~~May 3 – Demographer Update, Summary of Projects~~
8. ~~May 24 – Bond Capacity, Prioritization of Projects~~

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# Meeting Schedule



**Welcome**  
**CAC-5 Follow-Up**  
**Facility Types**  
**Key Metrics**  
**Elementary School Options**  
**Wrap-Up & Next Steps**

# Agenda – CAC Meeting 6





Welcome

# CAC-5 Follow-Up



**O'CONNELL**  
ROBERTSON

**1. What is the Lake Air Montessori Magnet School Total enrollment and Middle School enrollment**

-As of this fall, there were 747 students at Lake Air Montessori Magnet School with 162 students in grades 6-8.

**2. What are the Lake Air Montessori Magnet School Facility Conditions Assessment (FCA) Costs**

-Response: \$31,787,466 over the 15-year period.

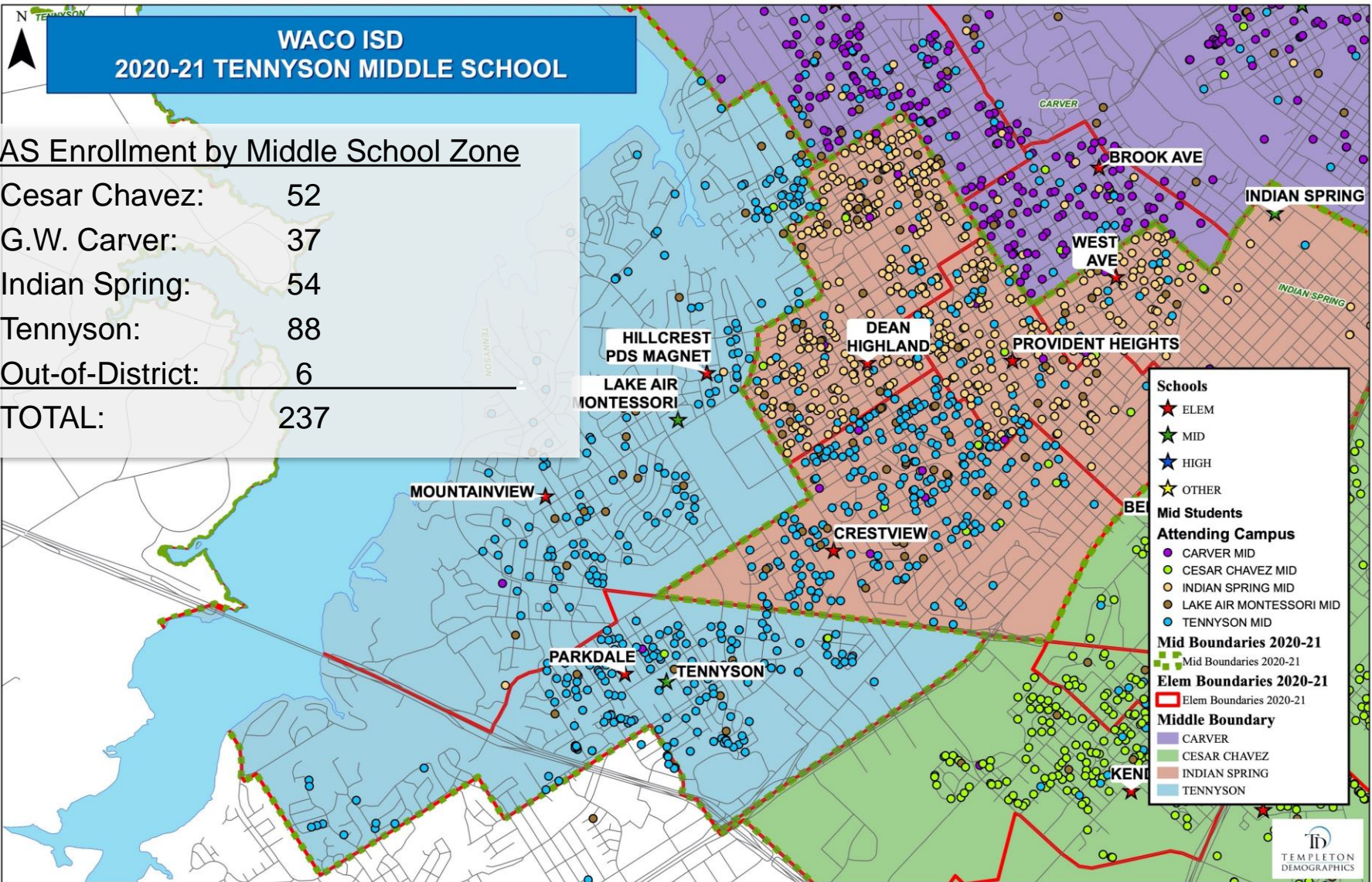
**3. Can you provide the Facility Conditions Assessments (FCA) for all campuses.**

-FCAs for all campuses were reviewed in meetings 2/4/5. Copies of those presentations are available online in PDFs and in recordings here: <https://www.wacoisd.org/Page/12505>.

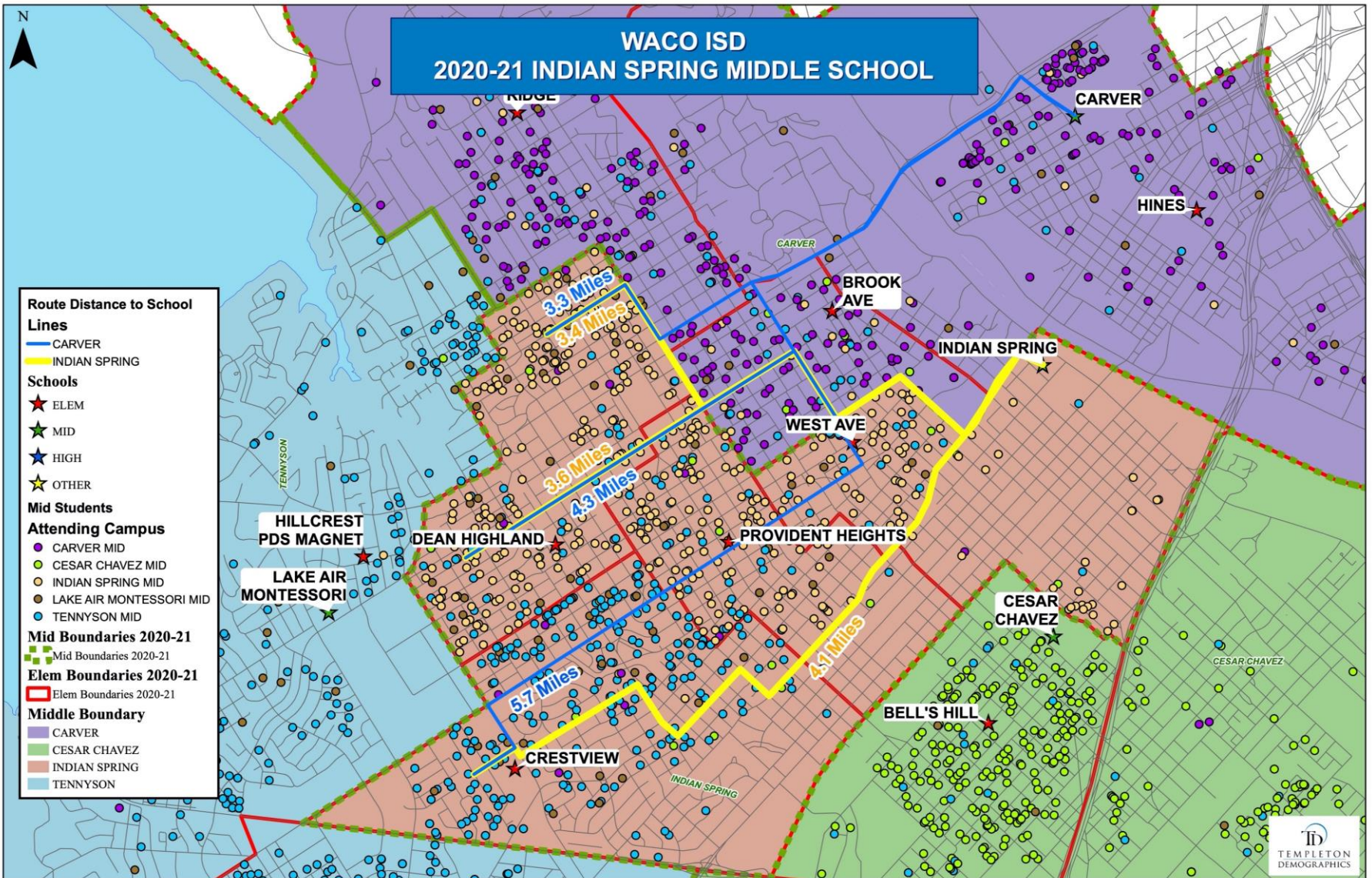
Elementary costs will be reviewed later in this meeting

# Community Questions + Follow-up

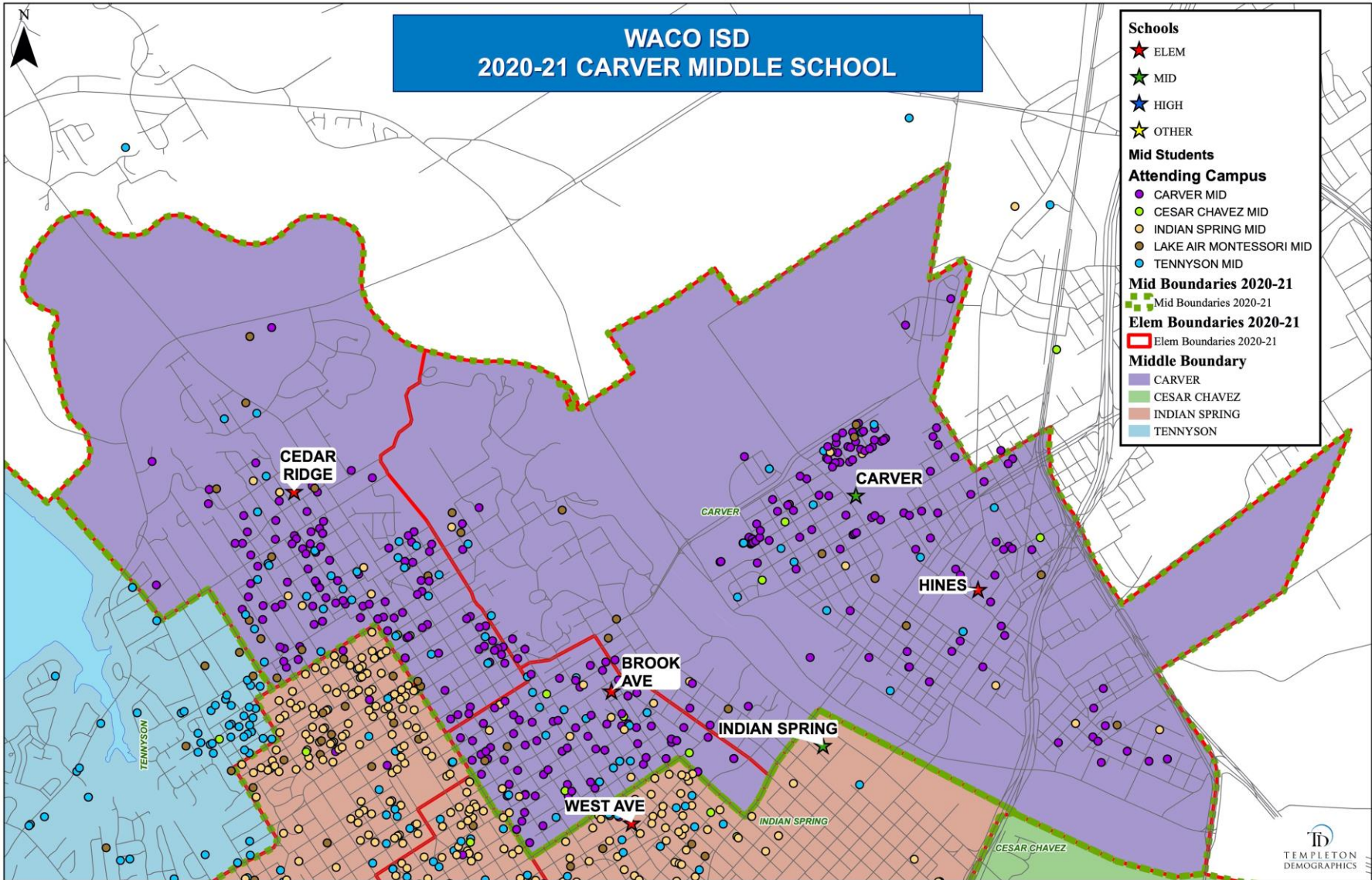




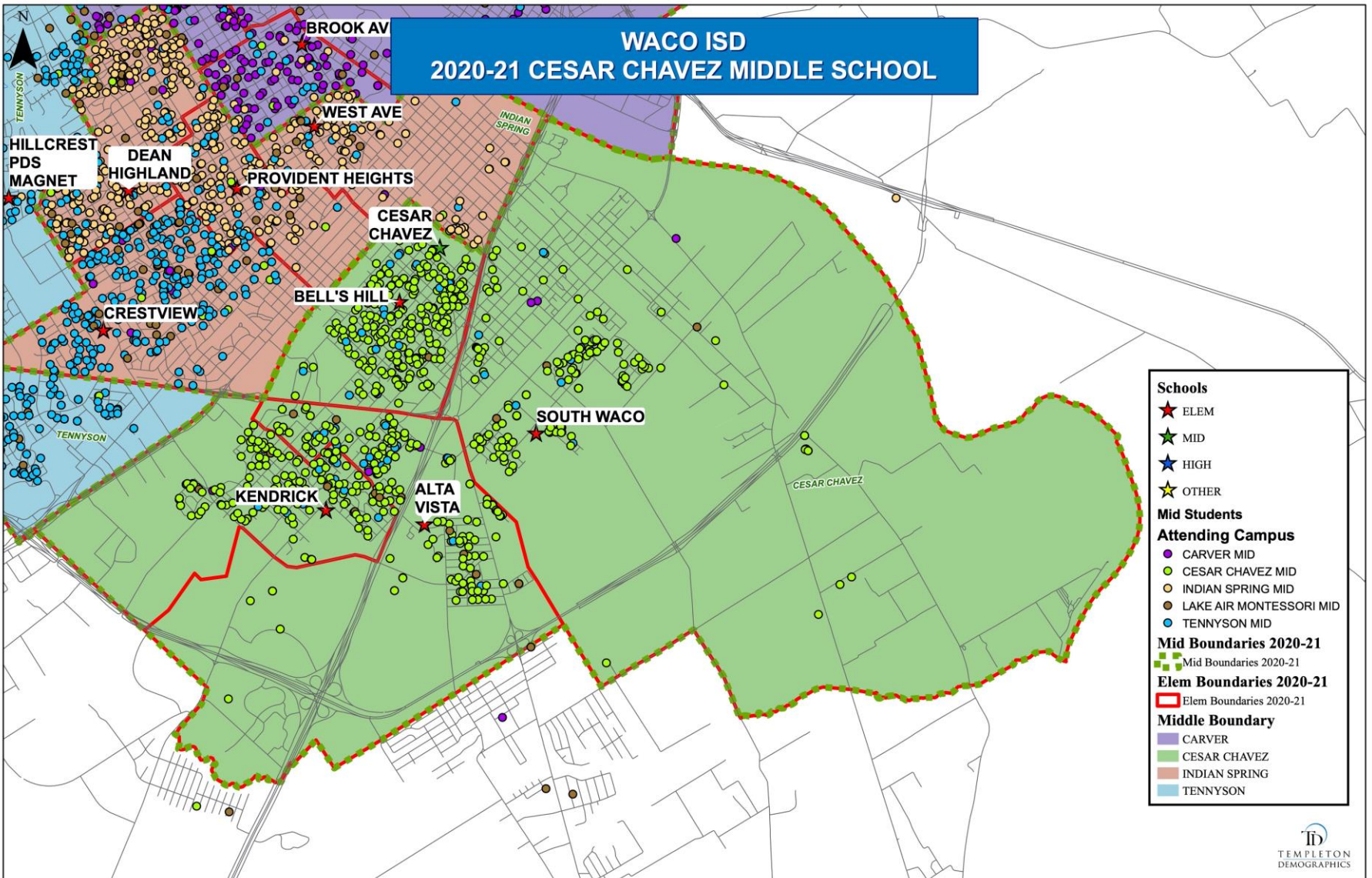
# ATLAS Academy & Tennyson Middle



# Indian Spring Middle



# G.W. Carver Middle

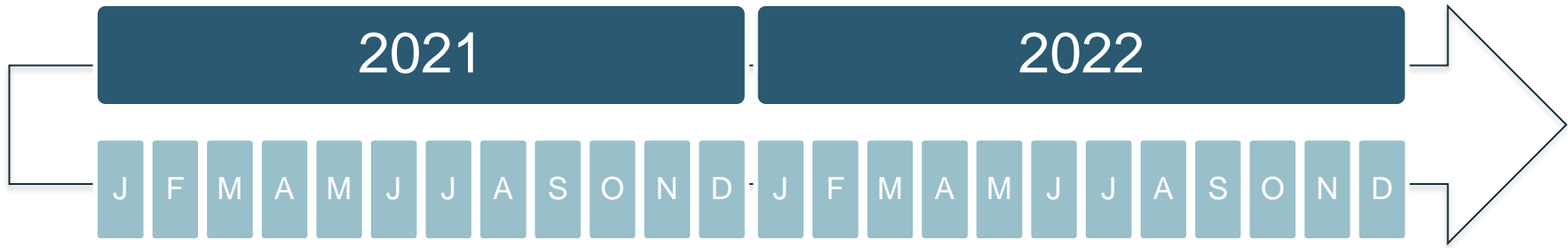


# Cesar Chavez Middle



**Facilities Master Plan:** a 10 to 15-year strategy for Waco ISD for alignment of education vision and facilities while accommodating student enrollment and demographics as well as addressing on-going maintenance and operational needs.

**Bond Planning:** a 3 to 5-year single phase of the Facilities Master Plan addressing facilities, technology, land purchases, and/or transportation needs of the District



## A November '21 Bond



## B May '22 Bond



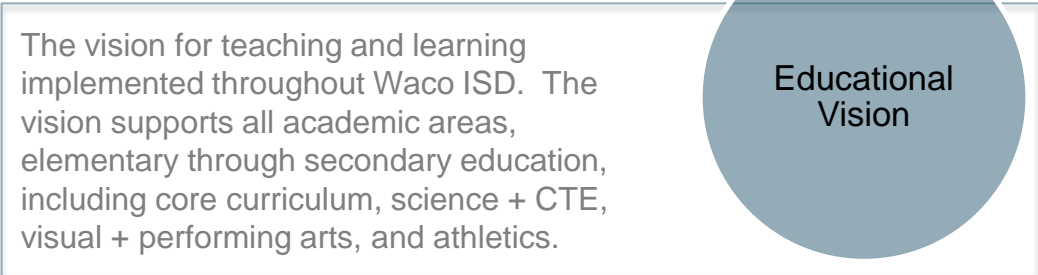
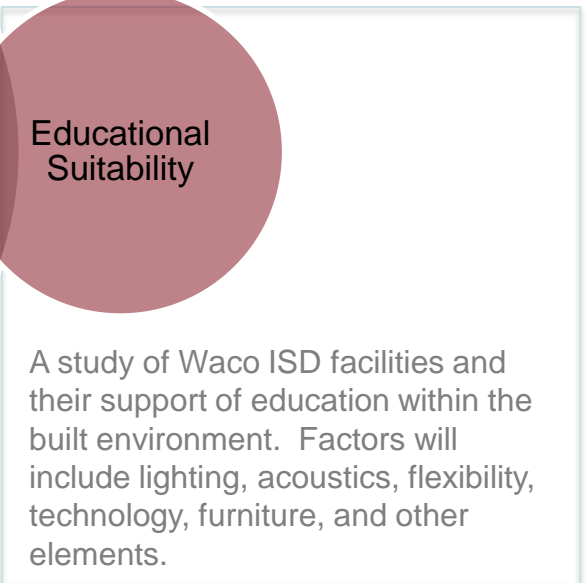
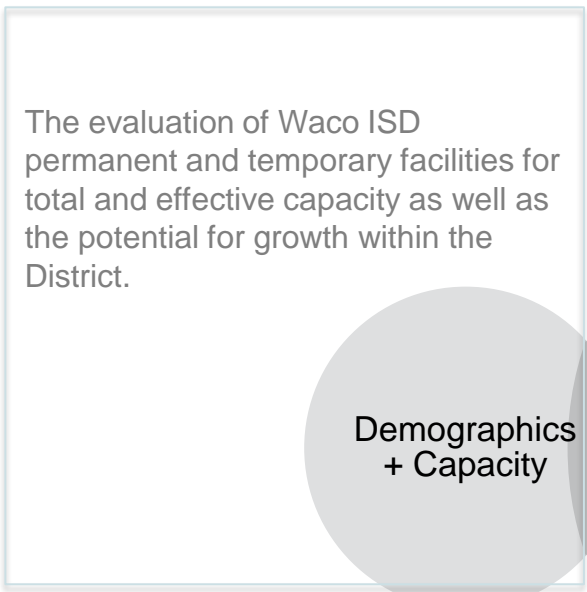
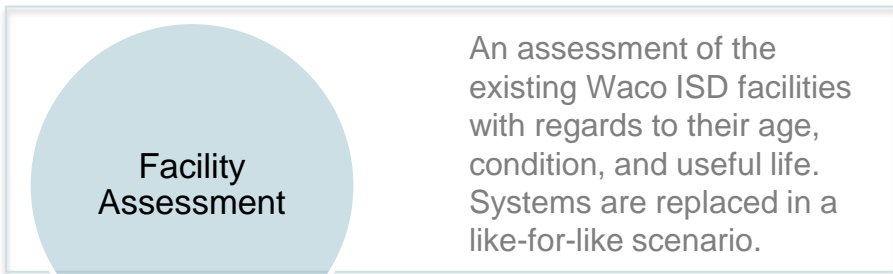
# Facilities Master Plan Process

## Potential WISD FMP + Bond Scenario

Facilities Master Plan Bond Planning	1. Replacement + Facility Consolidation	\$ _____
	2. Implementation of Districtwide Goals (i.e. no portables)	\$ _____
	3. Departmental Needs (i.e. Fine Arts, Athletics)	\$ _____
	4. Capital Improvement Projects	\$ _____
	5. Technology	\$ _____
	6. Land, Portables, or Buses	\$ _____
FMP Bond	<b>Total Facilities Master Plan</b>	\$ _____
	<b>Total Bond Referendum 1</b>	\$ _____
	<b>Total Bond Referendum 2+</b>	\$ _____

# Waco ISD Potential Scenario







# Facility Examples



O'CONNELL  
ROBERTSON



# Charter Oak Elementary School



Belton ISD



# Camelot Elementary School

North East ISD





# Camelot Elementary School

North East ISD



# Key Metrics for Elementary 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



## 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: Impact to Curriculum

- Baseline Option – Maintain Systems
- Long Term Vision – Comprehensive Plan for Elementary Schools

# Elementary School Options





	Total Project Costs			
	Facility Conditions Assessment Needs through 2034			
	Low	Medium	High	Total
Alta Vista Elementary School	\$ 1,957,530	\$ 3,324,908	\$ 4,920,090	\$ 10,202,528
Bells Hill Elementary School	\$ 2,078,041	\$ 3,364,912	\$ 5,723,619	\$ 11,166,572
Brook Avenue Elementary School - Main Building	\$ 1,712,141	\$ 3,003,779	\$ 3,873,252	\$ 8,589,172
Cedar Ridge Elementary School - Main Building	\$ 2,135,663	\$ 4,707,238	\$ 6,322,584	\$ 13,165,485
Crestview Elementary School	\$ 5,738,921	\$ 7,368,754	\$ 7,603,824	\$ 20,711,500
Dean Highland Elementary School	\$ 2,492,350	\$ 2,606,748	\$ 5,771,455	\$ 10,870,553
Hillcrest PDS	\$ 1,764,457	\$ 3,994,560	\$ 5,264,543	\$ 11,023,560
JH Hines Elementary School	\$ 1,562,804	\$ 1,834,149	\$ 4,851,345	\$ 8,248,298
Kendrick Elementary School	\$ 3,939,948	\$ 6,201,033	\$ 5,882,484	\$ 16,023,465
Lake Air Montessori School	\$ 9,369,346	\$ 9,557,150	\$ 12,860,970	\$ 31,787,466
Mountainview Elementary School	\$ 5,031,643	\$ 5,053,766	\$ 6,527,761	\$ 16,613,170
Parkdale Elementary School	\$ 2,535,969	\$ 4,516,061	\$ 5,936,184	\$ 12,988,214
Provident Heights Elementary School	\$ 1,775,413	\$ 3,223,847	\$ 3,663,556	\$ 8,662,816
South Waco Elementary School - Main Building	\$ 2,800,269	\$ 4,398,173	\$ 6,734,326	\$ 13,932,768
West Avenue Elementary School - Main Building	\$ 1,672,201	\$ 3,025,020	\$ 3,622,388	\$ 8,319,609

## Baseline Option

Address Facility Conditions Assessment Needs for next 15 years.

No additional improvements.

No impact to educational space

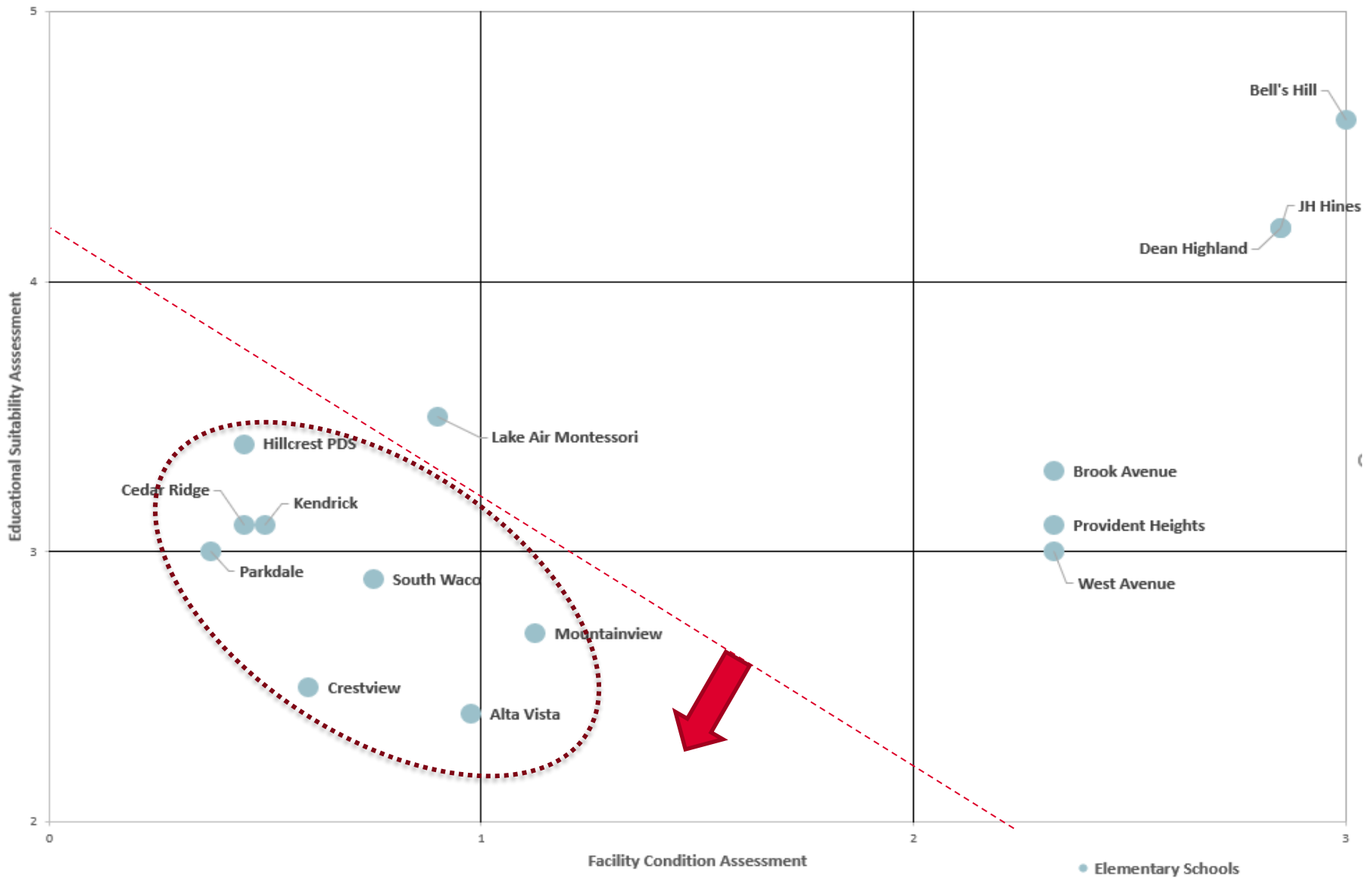
14 campuses  
817,900 sf  
Grades PK to 5<sup>th</sup>  
9,020 capacity

Estimated 2020 Total Project Cost

\$190M to \$210M across the 10-15 year Facilities Master Plan

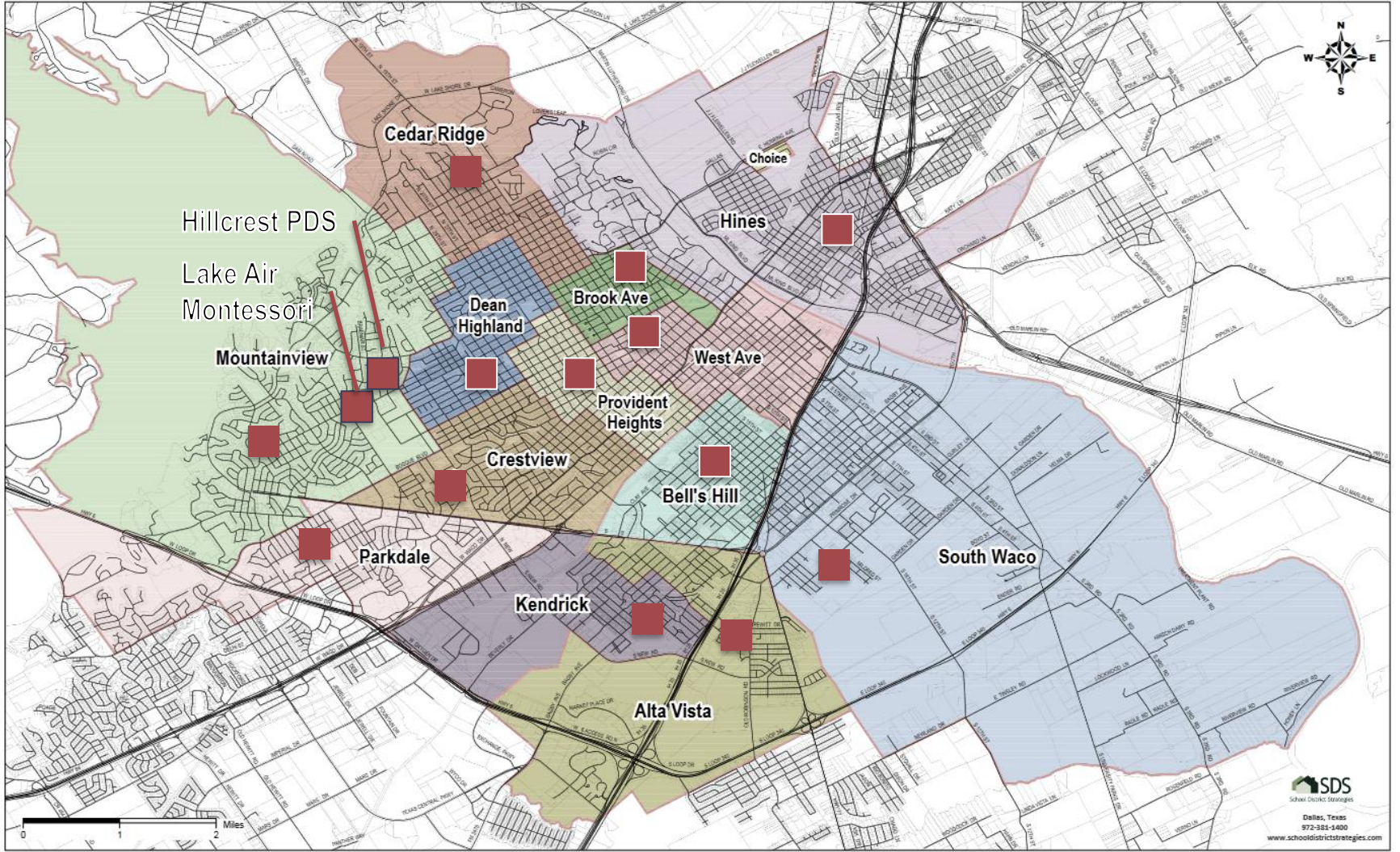
# Baseline Option





# Facilities Condition Assessment + Educational Suitability

## Waco Independent School District - Elementary Attendance Zones



# Geographic Location

# Elementary 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
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
<b>ELEMENTARY TOTALS</b>	<b>9,940</b>	<b>8,007</b>	<b>7,532</b>	<b>7,747</b>	<b>7,724</b>	<b>7,714</b>	<b>7,679</b>	<b>7,713</b>	<b>7,731</b>	<b>7,797</b>	<b>7,908</b>	<b>8,003</b>	<b>8,148</b>
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 School Capacity Need

Current Capacity (PK-5) 9,020 students\*

Minimum Capacity Needed (PK-5) ~7,678 students

5% above max projected enrollment (7,294 in 2031)

## Enrollment + Capacity



\* Lake Air Montessori not included

## Staffing Cost Savings in Consolidating Elementary Campuses

Position	750 Student Campus		375 Student Campus			Savings
	Positions	Cost	Positions	Cost	Cost x 2	Cost
<b>Administration:</b>						
Principal	1	\$ 93,700	1	\$ 93,700	\$ 187,400	\$ 93,700
Assistant Principal	2	138,800	1	69,400	138,800	-
<b>Teachers and Classroom Aides:*</b>						
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
<b>Student-Based Support Staff:</b>						
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
<b>Other Support Staff:</b>						
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
<b>Total Fixed Costs</b>	<b>85</b>	<b>\$ 3,576,836</b>	<b>51</b>	<b>\$ 2,084,900</b>	<b>\$ 4,169,800</b>	<b>\$ 592,964</b>

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

# Elementary School Staffing Impact

### Minor to Moderate Need

- West Avenue
  - Provident Heights
  - Brook Avenue
  - Dean Highland
  - JH Hines
  - Bell's Hill
  - Lake Air Montessori
- Maintain existing campuses through FCA + ESA needs

4,190 Student Capacity

### Moderate to Significant Need

- Crestview
  - Alta Vista
  - Parkdale
  - Cedar Ridge
  - Mountainview
  - South Waco
  - Kendrick
  - Hillcrest PDS
- New and/or Renovated Elementary Schools over time

3,750 Student Minimum Capacity

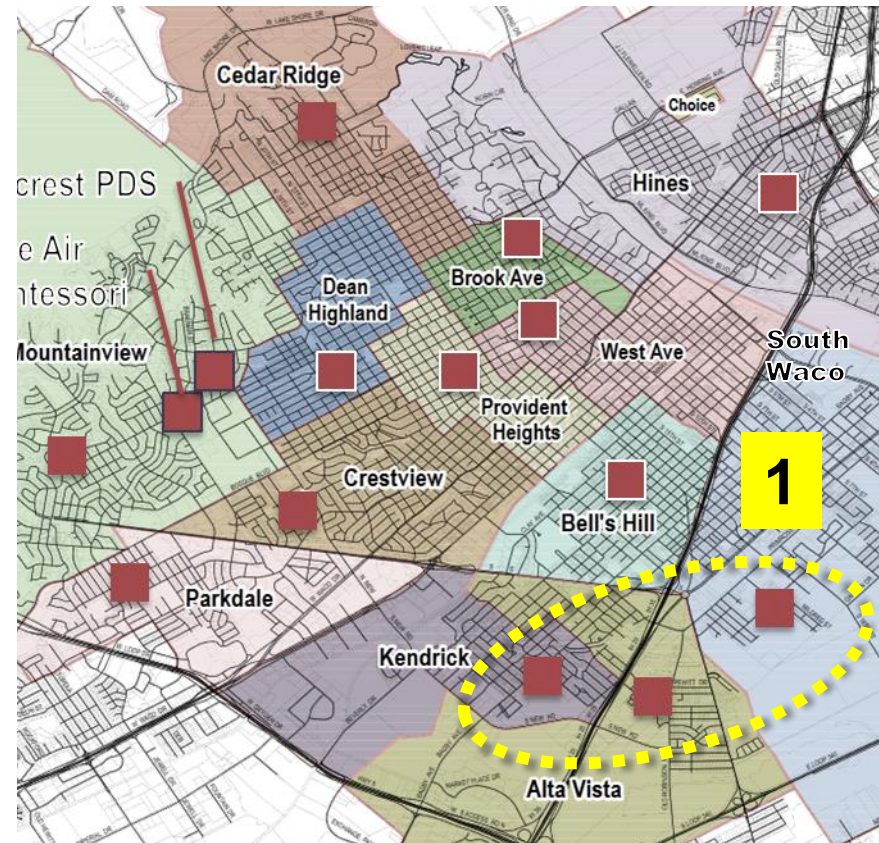
## Long Term Vision

- Address Schools with the highest need
- Provide additional educational support staff + increase operational efficiencies
- Align campuses and capacity to demographers projected 10-year need over multiple bond programs

# Facility Master Plan

# Facilities Master Plan – Initial Approach

1. Alta Vista ES, Kendrick ES, and South Waco ES are close in proximity
2. Low facility conditions assessment (FCA) + educational suitability (ESA) scores
3. Enrollment is mis-aligned: either
  - a. Under permanent capacity
  - b. Using portables to meet enrollment



**3**

Campus	Capacity	ENROLLMENT PROJECTIONS											
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# Potential Phase 1



# Facilities Master Plan Initial Approach for Kendrick, South Waco, + Alta Vista

## Baseline Option

Address Facilities Condition  
Assessment Needs

Estimated 2020 Total Project Cost  
\$25M to \$35M

## Long Term Vision Phase 1

New Elementary School at Kendrick  
New or Renovated School at South Waco

Estimated 2020 Total Project Cost  
\$50M to \$75M



# Wrap-Up & Next Steps



O'CONNELL  
ROBERTSON

**Meeting Schedule:**

1. ~~January 11~~
2. ~~January 25~~
3. ~~February 8~~
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# Meeting Schedule



# Questions + Feedback



Thank You!



Next Meeting: Monday, May 3<sup>rd</sup> @ 6:30pm