MARCH 23, 2022

WALLER ISD

LRFP COMMITTEE MEETING NO. 3

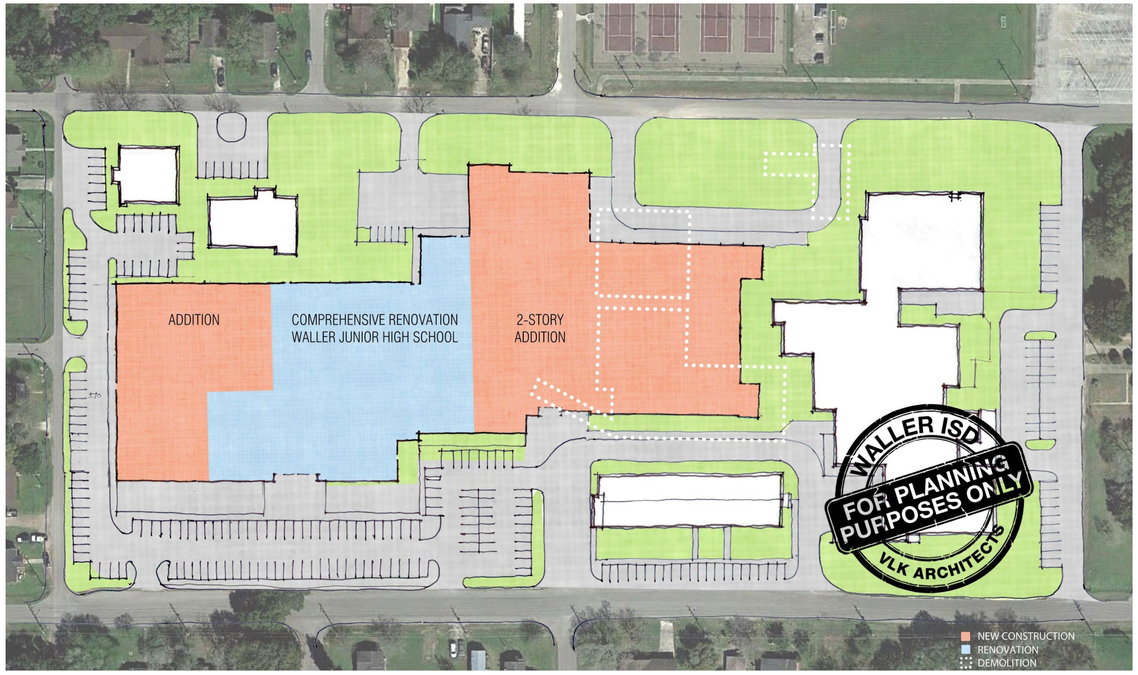


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QUESTIONS - 2019 BOND RELATED ITEMS

“The additional renovations proposed for HES and WJH, weren’t these included in the 2019 bond package?”

“The 19 Bond there was discussion about using Holleman as the transportation center? Why did this change?”



★2019★
WALLER ISD
BOND ADVISORY
COMMITTEE

Your Final Bond Package

Project	Projected Complete	Cost
New Large-Capacity Waller HS	Fall 2022	$195 million
New Waller JH/Comprehensive Renovation	Fall 2023	$61.7 million
Renovate Existing Waller HS to Schultz JH	Fall 2022	$5.2 million
Renovate Existing Schultz JH to Holleman ES	Fall 2022	1.925 million
Security Vestibule - Roberts Road ES	Fall 2022	$275 thousand
Facility Assessment - Priority 1 (lifecycle replacement items - separate from renovation projects)	Ongoing	$7.2 million
Technology (miscellaneous needs including wireless mics, projectors, audio/video connections, sound system, speakers)	Ongoing	$225 thousand
Transportation (buses to accommodate growth)	Ongoing	$2.4 million
Safety & Security (perimeter fencing, security cameras, phone/PA systems)	Ongoing	$3.3 million
Land [for future school site(s)]	Ongoing	$18 million

Total: $295.225 million

QUESTIONS - DISTRICT SUPPORT & AUXILIARY FACILITY-RELATED ITEMS

“How many acres are needed for the transportation center and why is it the same cost as an elementary school?”

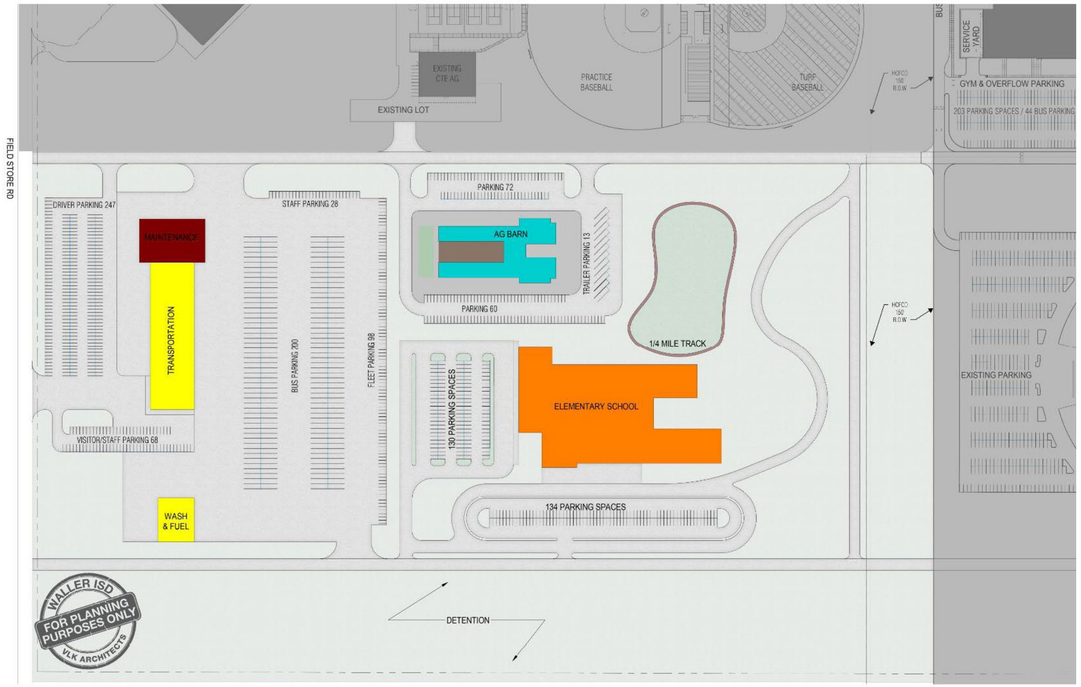
“Please clarify the Ag Science Facility - land, who will benefit from the new facility, etc.”



BEFORE DEMOLITION



AFTER DEMOLITION



CONCEPT MASTER SITE PLAN

QUESTIONS - DISTRICT SUPPORT & AUXILIARY FACILITY-RELATED ITEMS

“Please clarify the use of the auxiliary/support facilities that are receiving renovations and the cost of removing asbestos in these older buildings.”

“How will taking out the east parking lot of the stadium affect events from those who rent the stadium like little league (that has filled both parking lots on opening days, picture days, and parade days…) Would we lose them renting the facility, especially since they can’t afford to rent the high school stadium?”

STUDENT SUPPORT SERVICE CENTER (HES)

DAEP
HOPE ACADEMY
SCHOOL NUTRITION SERVICES
SPECIAL SERVICES
CURRICULUM & INSTRUCTION
TAX OFFICE
DISTRICT TRAINING & MEETING ROOMS

EDUCATION SUPPORT CENTER (WJH EAST)

DISTRICT ADMINISTRATION
BUSINESS OFFICE
HUMAN RESOURCES
BOARD ROOM AND CONFERENCE ROOM

QUESTIONS - PROJECT DEVELOPMENT & COST-RELATED ITEMS

“Will the next elementary schools be built using the Jones floor plans?”

“I was told “the portables will become non-existent when we rezone” which I accepted because it made sense. BUT now looking at the projected numbers, our total enrollment will only go up. So my question is, if our current numbers are around 650 and we have 4 portables, how will we get rid of them if our numbers are only getting bigger? Where will the kids go? Where are they expecting to put another 100 students?”

“Please clarify the ‘projected project costs’ and what that includes. Is it start to finish or are there other costs outside of those amounts that the district will incur?”

“Please expand upon the effort to work with municipalities regarding road expansion around new build campuses.”

“Mr. Moran said we have the 2nd Highest paid bus drivers in the area. What is the average drive time or hours worked for our bus drivers vs those in districts with smaller routes (less miles)?”

“Options on money spent, would it be a better overall solution to just ask for the $800 or $600 vs $200 then $400 then $200 or even $600 then $200? Considering interest rates are still fairly low but expected to increase and this economy is in turmoil?”

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TABLE TALK
Q&A PROCESS

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TABLE VOTE



WALLER ISD 2022 LONG-RANGE PLANNING COMMITTEE

WALLER INDEPENDENT SCHOOL DISTRICT
RECOMMENDATION WORKSHEET
MEETING NO. 2 - Thursday, March 10, 2022

Waller Independent School District

	Proposed Projects	Cost	Committee Member 1	Committee Member 2	Committee Member 3	Committee Member 4	Committee Member 5	Committee Member 6	Committee Member 7	Committee Member 8	Table: Recommendation	Table: Cost
	Elementary Schools											
01	Elementary School No. 6	$ 49,663,938	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
02	Elementary School No. 7	$ 49,663,938	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
03	Elementary School No. 8	$ 52,643,774	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Auxiliary Facilities											
04	New Agricultural Science Facility	$ 11,919,345	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
05	Waller Stadium Improvements	$ 3,253,402	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	District Support Facilities											
06	New Transportation & Maintenance Facility	$ 39,160,398	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
07	Student Support Service Center (Renovate & Repurpose Existing Holleman Elementary)	$ 10,154,273	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
08	Education Support Center (Renovate & Repurpose Existing Waller JH East)	$ 7,425,511	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Transportation											
09	New Buses	$ 4,000,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Technology											
10	Technology & Infrastructure	$ 5,000,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Land											
11	Land to Address Future Growth	$ 25,000,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Existing Facilities Assessments											
12	Districtwide Priority 1 Items	$ 30,616,713	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Total Proposed Projects	$ 288,501,292										

Total $

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SWOT ANALYSIS



TELLING THE STORY



THANK YOU!

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