

Cleburne I.S.D.

Cleburne Independent School District **FACILITY ADVISORY COMMITTEE**

Meeting 5 | December 18, 2024



MEETING SCHEDULE

Wed., Oct. 30 Orientation, Framework, Future	CONCEPTUALIZE
Thinking, Public School Finance	
Wed., Nov. 6, & Wed., Nov. 20	EXPLORE
Facility Conditions, Demographics, Needs & Proposed Projects, Financial Capacity & Tax Impact Scenarios	
Tue., Dec. 3 ———————————————————————————————————	DEVELOP
Develop Bond Scenarios	
Wed., Dec. 18	REFINE
Committee Deliberations	
Tue., Jan. 21 ———————————————————————————————————	RECOMMEND

Final Recommendation to the Board of Trustees

All members are expected to attend and contribute to all scheduled meetings consistently. Additional dates may be added as needed.





Welcome
How did we get here?
Lifecycle replacement projects and needs
Committee feedback and discussion
Are we ready to move forward?
May 2024 bond proposal
Staying involved & next steps
Voter data
PAC Power: Turning plans into votes



PURPOSE

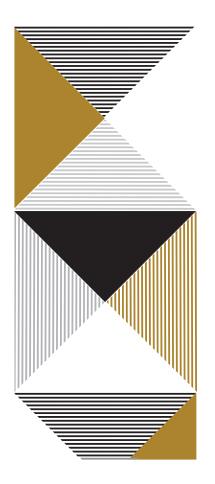
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The purpose of the Facility Advisory Committee is to review and consider information related to:

- Needs of Students
- Demographic Projections
- Existing Condition of Facilities
- Support for Quality Educational Programs
- Comprehensive District Goals
- Impact on Cleburne ISD Taxpayer



The Committee will develop and recommend a potential bond program that will help Cleburne ISD meet the challenges of the future as well as support prospective growth and change.



YOUR CHARGE



- **Review information** related to the District's facility needs, enrollment trends, and educational vision
- Prioritize student needs
- Develop a fiscally responsible plan
- Work with the "big picture"
- **Provide input** regarding District's facilities ability to support education in your community
- Provide insight into what the **broader community** might support
- Serve as **ambassadors** for the process and the proposed plan

...and hopefully **have fun**!

HOW DID WE GET HERE?







CORE COMMITTEE





Dr. Coby Kirkpatrick Superintendent of Schools



Dr. Kristi Rhone Deputy Superintendent



Dr. Chris Jackson Assistant Superintendent of Curriculum & Instruction



Dr. Mark McClure Assistant Superintendent of Student Services



Shawn Shocker Executive Director of District Operations



Sarah Taylor Chief Financial Officer



Allison Errico Coordinator of Marketing, Multimedia, & Web



Debbie Reynolds Coordinator of Community Relations

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Monica Abernethy Paul Alvarez Jennifer Baadsgaard Dean Black Kallie Clements Jess Davis Cassandra Dulin Monty Dobbins Justin Earley Jessica Fernandez Cinthia Green Casey Green Kristen Green Michael Hammond Marcus Hannah Paige Harris Kristen Hyatt Caroline Kelm

Eddie Leifeste Matt Ledbetter Jay Lewis Phyllis Magen Stephanie Masters-McClintock Ashton Martinez Cheri McCullough Jamie Moore Sam Ortegon **Stephanie Philips** Susan Pullin Brittney Rosser Jesus Rodriguez Ryan Stepp Brittney Sullivan Travis Taylor Jason Tennison

FACILITY ADVISORY COMMITTEE

Jared Treesh Joe Trevino Cecilia White Amanda Winnett Elisa Zuniga





YOUR PBK TEAM



Lee Osborne





Todd Spore Managing Senior Principal, Fort Worth, Architecture



Sheleah Reed

Director of PreK12 Engagement & Partnerships



Ryan Gregory Senior Principal, Chief Strategy Officer



Amanda Ruja-Bean

Senior Associate, Facility Planning Project Manager



Caroline Harris Principal, Director of Facility Planning



Cleburne I.S.D.

Dohe Kim

Senior Project Manager, Architecture



Cissa Madero

Community Engagement Manager



TIMELINE

MARCH

March 18: Demographer presents at school board meeting

AUGUST

August 3-19: RFQ for Architectural Professional Services for the 2025 CISD Bond Program

August 28: Interviews begin

SEPTEMBER

September 16: Board meeting to approve PBK

September 30: District Kickoff with PBK

OCTOBER

Oct. 4: Zoom meetings with District Department begin

Oct. 7: Monday meeting with PBK Oct. 7: Campus Walks begin

Oct. 15: Tuesday meeting with PBK

Oct. 21: Monday meeting with PBK

Oct. 24: Architect meeting with PBK

Oct. 28: Monday meeting with PBK

Oct. 30: FAC Meeting #1

Oct. 31: FAC #1 Follow-Up Meeting Oct. 31: Architect Meeting with PBK

NOVEMBER

Nov. 4: Monday morning meeting with PBK

Nov. 6: FAC Meeting #2 Nov. 7:

FAC #2 Follow-Up Meeting Nov. 7: Architect meeting with PBK

Nov. 11: Monday meeting with PBK

Nov. 12: Communication Meeting with PBK Nov. 12: FAC Tour

Nov. 14: Architect meeting with PBK

Nov. 18: Monday meeting with PBK

Nov. 20: FAC Meeting #3 Nov. 21:

Nov. 21: FAC #3 Follow-Up Meeting Nov. 21: Architect meeting with PBK



DECEMBER

Dec. 2: Monday morning meeting with PBK

Dec. 3: FAC Meeting #4

Dec. 4: FAC #4 Meeting Follow-Up

Dec. 5: Architect meeting with PBK

Dec. 9: Monday meeting with PBK

Dec. 12: Architect meeting with PBK

Dec. 16: Monday meeting with PBK

Dec. 18: FAC Meeting #5

Dec. 19: FAC #5 Follow-Up Meeting Dec. 19: Architect meeting with PBK

PROJECTS THAT WERE CONSIDERED



Move Phoenix and Special Education staff from Fulton - turn into maintenance facility

When Cooke is empty, turn that into the maintenance facility

Sell existing maintenance facility if one of those two ideas work

If stadium passes:

a. build school on the land with the façade

b. build administrative facility/welcome center professional development facility/museum with existing façade

c. partner with city to create outdoor concert venue/green space/park

Gerard as new administration building (sell existing - not cost effective)

Early childhood center (district employee daycare and pre-k facility) a. at Cooke

b. at Gerard

c. at existing Admin building; requires new admin location

Move Ag facility to south of baseball field (not feasible because that is a retention pond and smell)

Renovate original Adams elementary to usable classroom space for TEAM and Phoenix or new administration building (see thoughts related to existing admin above)

Build new Gerard on Smith campus

Look at purchasing old First Financial building on North Main for some future student use

Look at purchasing old hospital building on North Main for some future student/staff use

Inquire about Westhill Church of Christ for Coleman

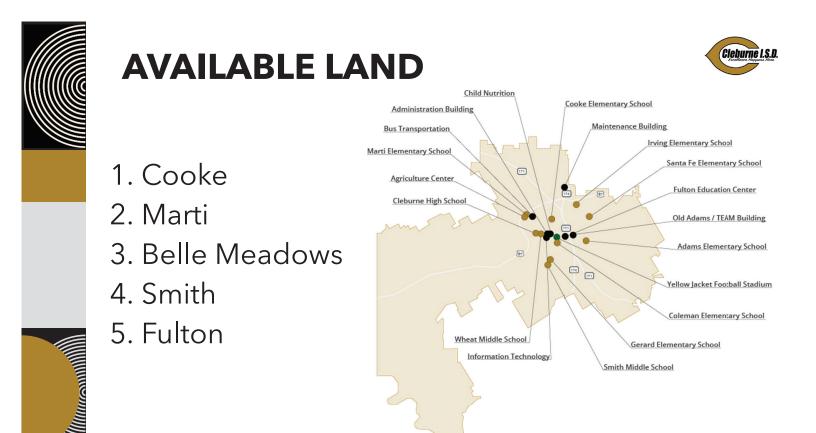
New Transportation and Maintenance Facility on Marti 60 Acre Campus

Aviation Facility at Airport with hanger and classroom space

Spectator canopies at Baseball and Softball

New Indoor Practice Facility. Full size field. If this passes, then a. New Tennis Center

b. Use existing SAC Building Frame and relocate to current AG Site



LIFECYCLE REPLACEMENT PROJECTS AND NEEDS







SYSTEM LIFE-CYCLES



SYSTEM	LIFE EXPECTANCY
Roofing (Mod-Bit)	20 years
Ceilings (ACT)	20 years
Exterior Doors	40 years
Flooring (VCT)	20 years
Casework	30 years
Interior Doors	25 years
Restroom Finishes	20 years
Walls (Paint)	10 years
HVAC (ACCUs)	20 years
Electrical Distribution	40 years
Plumbing Fixtures	50 years
Fire Suppression - Sprinklers	50 years



EXAMPLES OF FACILITIES/MAINTENANCE NEEDS



Roofs:

Cooke Coleman Marti Adams Irving Sante Fe Wheat

Athletic Tracks:

CHS Wheat Smith

Fire Alarm Systems:

HVAC: Sante Fe Adams Irving Administration

Sante Fe Adams Gerard Irving Marti Cooke Coleman **Controls:** Districtwide

Sanitary Sewer Line Inspections Site Fencing

COMMITTEE FEEDBACK







PROS AND CONS -INTERIOR RECONFIGURATIONS



SANTA FE ELEMENTARY

Cons:

• Already highly safety-rated campus

MARTI ELEMENTARY

Cons:

- Focusing on Adams, Irving, Santa Fe & Marti without Gerard, Cooke & Coleman; screams inequity
- Already highly safety rated





PROS AND CONS - ADDITIONS



MARTI ELEMENTARY

Pros:

- Expands the capacity of the school
- Storm shelter/added safety is always a plus
- Addresses growth
- Encloses outdoor classrooms
- Creating space needed

Cons:

- Redraw lines?
- Are we just avoiding redrawing boundaries?
- What happens to the existing building?



PROS AND CONS - REPLACEMENTS



GERARD ELEMENTARY

Pros:

- Drive golf cart to school
- Addresses growth
- Alleviates traffic between Country Club & Gerard-new facility for growth
- Traffic issues improve
- Creates functional space

Cons:

- Counting on the city to finish University
- Traffic!
- Land grading \$ cost
- All the people turning left! Traffic!

COOKE ELEMENTARY

Pros:

- Build on own property
- Would not displace students during the build

Cons:

• After construction, what would be done with the building?

COLEMAN ELEMENTARY

Pros:

• Voters!

Cons:

- They are landlocked
- Why do they need an expansion accommodating 250+ students?
- Projected to be bigger than needed student-wise. Says 750not projected to need that many students-could that shave a couple million?



PROS AND CONS - COLEMAN, **COOKE, & GERARD ES** RENOVATIONS



COLEMAN, COOKE, **& GERARD ELEMENTARIES**

Cons:

- Lipstick on a pig
- Coleman property itself





PROS AND CONS - NEW CLEBURNE EARLY CHILDHOOD CENTER AT GERARD SITE

EARLY CHILDHOOD CENTER AT GERARD SITE

Pros:

- Recruitment Plus
- Incentive for educators

Cons:

- Do we need this right now?
- Just reconfigured making a 5th/6th campus



PROS AND CONS - NEW

NEW CLEBURNE AGRICULTURAL CENTER

Pros:

- Relatively low cost for benefit
- Meet growth CTE needs!
- More kids could participate
- Sanitary/health needs (Rats!)

Cons:

• Not on campus (if on campus could grow program easier)



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PROS AND CONS - YELLOW JACKET STADIUM ("THE ROCK")



RENOVATION AT EXISTING STADIUM

Cons:

- Parking issues, logistical nightmare
- Cost too high
- Unlikely to pass

NEW CLEBURNE STADIUM AT CLEBURNE HS (OPTION A)

Pros:

• Revenue (Ex: Band Competitions, Soccer Tournaments, Etc.)

NEW CLEBURNE STADIUM AT CLEBURNE HS (OPTION B)

Pros:

- School Spirit
- Safety
- Same property as HS and MS adds benefits to students
- Parking!!!
- Less expensive/phase options

- New stadium
- Revenue
- Rebuild program
- Allows monies to be spent elsewhere
- Cheapest of all
 Football Options
- Convenience for athletic teams
- Existing parking

Cons:

- Unlikely to pass
- Cost



IIIIIII

REVIEW OF THE HOMEWORK ASSIGNMENT



Cleburne I.S.D.			
ection 1 of 10			Section 8 of 1
2024 Facility Advisory Committee	×	:	Safety & Se Select eithe
Major Project Deliberation Worksheet			
BIUCOX			Project #1
Please fill out the Google Sheet worksheet first. Then answer this form with your responses.			- Interior Ac - Interior Cl
			O Yes
Name: *			O No
Short answer text			
er section 1 Continue to next section			Project #1
			- Interior Ac - Interior Cl
ection 2 of 10			O Yes
			O No
New Construction Projects (Replacement Schools)	~		

Section 8 of 10		
Safety & Security	*	:
Select either "Yes" or "No" based on what you filled out in the Major Project Deliberation Worksheet.		
Project #16 - Adams ES - Interior Reconfiguration (\$2,730,000) *		
- Interior Administration Renovation (3,500sf)		
- Interior Classroom Renovation (3,500sf)		
⊖ Yes		
O No		
Project #17 - Irving ES - Interior Reconfiguration (\$2,730,000)*		
- Interior Administration Renovation (3,500sf)		
- Interior Classroom Renovation (3,500sf)		
⊖ Yes		
0 103		
O No		
Project #18 - Santa Fe ES - Interior Reconfiguration (\$2,730,000)*		
- Interior Administration Renovation (3,500sf)		
Interior Observation (0 E00-6)		



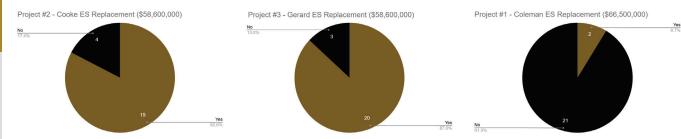
PROJECTS RECEIVING MAJORITY YES VOTES



Project Name	Number of Votes (23 total voters)	Percentage
Project #2 - Cooke ES Replacement	19	82.6%
Project #3 - Gerard ES Replacement	20	87.0%
Project #7 - Marti ES Addition	17	73.9%
Project #9 - New Agricultural Center	18	78.3%
Project #12 - Stadium @ CHS - Option B	16	69.6%

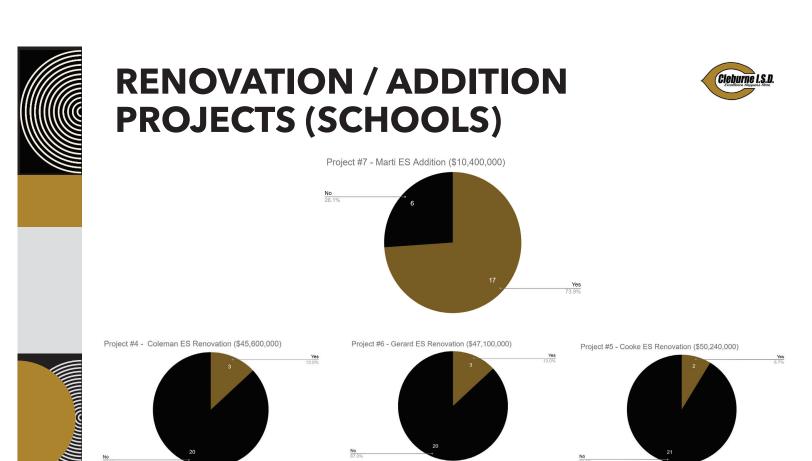


NEW CONSTRUCTION PROJECTS (REPLACEMENT SCHOOLS)





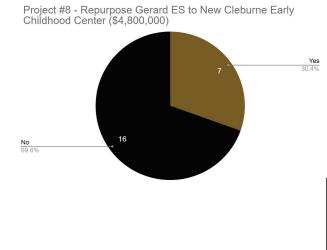






REVITALIZATION PROJECTS





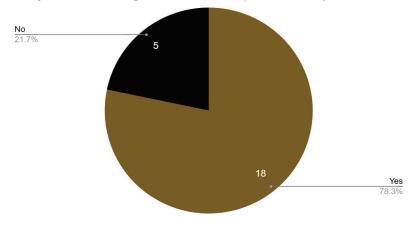






NEW CONSTRUCTION PROJECTS (DISTRICTWIDE)

Project #9 - New Agricultural Center (\$10,000,000)



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= yes

= no

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Project #11 - Stadium @ CHS - Option A (\$43,000,000) Project #12 - Stadium @ CHS - Option B (\$27,400,000) Yes Yes No Project #10 - The Rock Renovations (\$52,700,000) Project #13 - New Stadium @ New Site (\$62,000,000) IIIII 23 23 Color Key

No



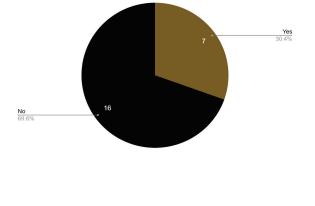


TECHNOLOGY

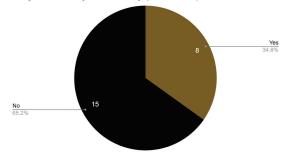








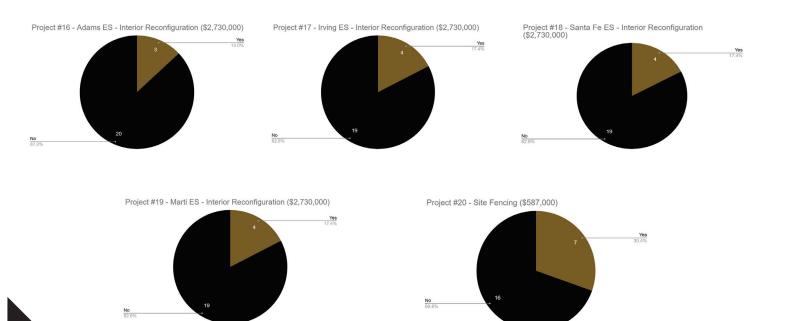
Project #15 - Physical Security (\$3,000,000)



31

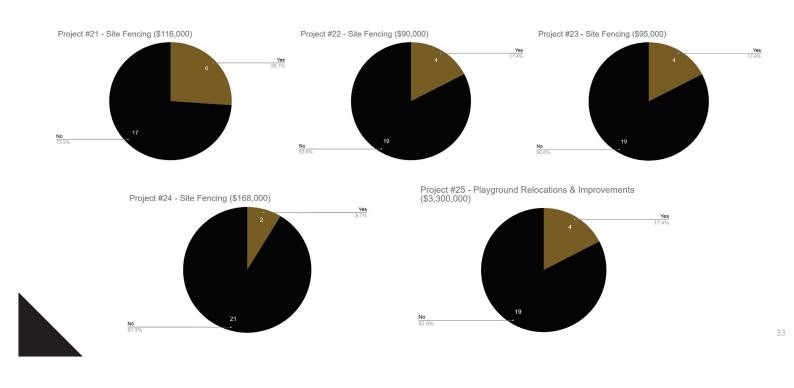
SAFETY & SECURITY





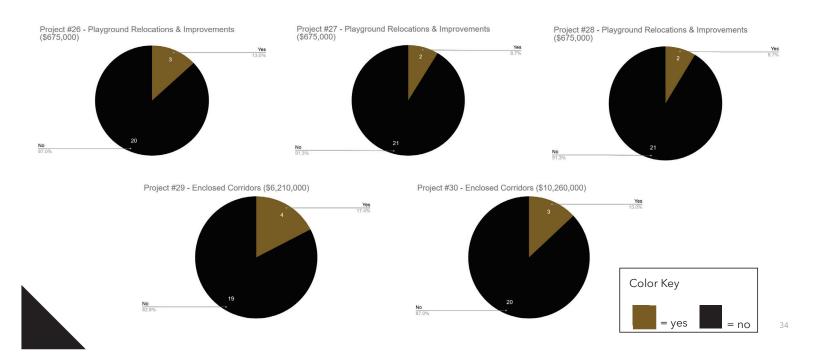
SAFETY & SECURITY





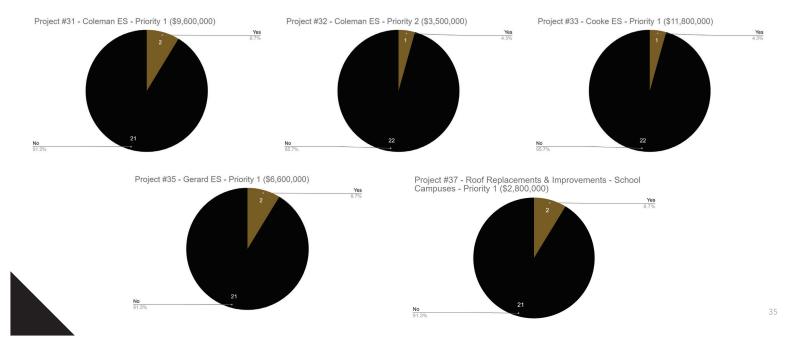
SAFETY & SECURITY





FACILITY IMPROVEMENTS & LIFE CYCLE REPLACEMENTS





FACILITY IMPROVEMENTS & LIFE CYCLE REPLACEMENTS

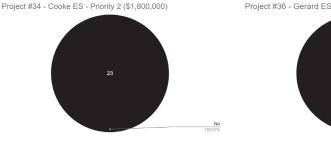


Project #42 - MEPT System Ingrovements/Replacements

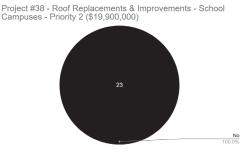
Project #42 - Architectural Finish Uggrades/Interior
Troject #44 - Architectural Finish Uggrades/Interior
Project #46 - Architectural Finish Uggra

FACILITY IMPROVEMENTS & LIFE CYCLE REPLACEMENTS

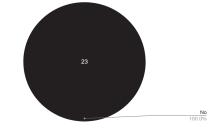




Project #36 - Gerard ES - Priority 2 (\$11,800,000)

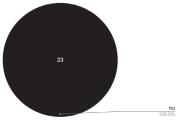


Project #39 - Roof Replacements & Improvements - Support Facilities - Priority 2 (\$79,000)



23

Project #40 - MEPT System Improvements/Replacements -School Campuses - Priority 1 (\$40,300,000)



37

FACILITY IMPROVEMENTS & LIFE CYCLE REPLACEMENTS



Project #41 - MEPT System Improvements/Replacements -School Campuses - Priority 2 (\$6,000,000) Project #43 - MEPT System Improvements/Replacements -Support Facilities - Priority 2 (\$415,000) Project #45 - Architectural Finish Upgrades/Interior Improvements - School Campuses - Priority 2 (\$1,600,000) Project #47 - Architectural Finish Upgrades/Interior Improvements - Support Facilities - Priority 2 (\$30,000) Project #48 - Athletic Improvements - School Campuses -Priority 1 (\$3,700,000) Priority 1 (\$3,70

No

No





What surprised you? What was missing? Seeing this data, how would you change your submission? Did you learn anything new? Cleburne I.S.D.







ARE WE READY TO DEVELOP A BOND PROPOSAL AT OUR TABLES?



Let's review our data and resolve any outstanding questions.

- We will need add another committee meeting that will be used to finalize the bond proposal.



MAY 2025 BOND PROPOSAL





point of view Consensus agreement i opinion rea



CONSENSUS BUILDING



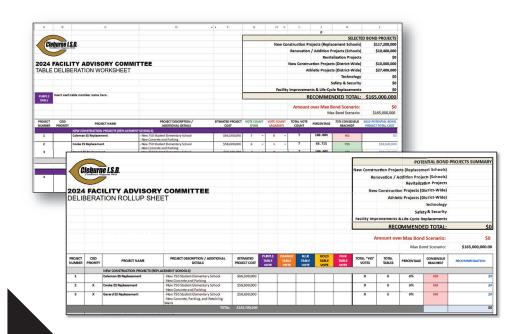
What number most aligns with your view of consensus?

- 100%
- 75%
- 66%
- 50%





TABLE WORK: BUILD A BOND



- Work with your Table Group to "Build a Bond" using the electronic device provided.
- Go through each project line by line and submit a final table vote for that project.
- The projects that reach consensus (75% or higher) at each table will be added to the Selected Bond Projects at the top of each table's deliberation worksheet.
- Projects that reach consensus (75% or higher) from the five tables will be considered as part of the final May 2025 Bond Package.



STAYING INVOLVED & NEXT STEPS









WHAT'S NEXT?



Bond Committee Recommendation to Cleburne ISD Board of Trustees

• Tuesday, January 21

Community Engagement and Outreach

• District Campaign (Education)

VOTER DATA

- On-going
- Community Campaign (Advocacy)
 - Kick-off meeting: Tuesday, Feb. 18











DEMOGRAPHICS OF REGISTERED VOTERS



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18.6 MILLION

REGISTERED VOTERS (RV) in Texas

25,297 Registered Voters in CISD

 GENDER

 Female
 52.36%
 13,245

 Male
 46.66%
 11,803

 Unknown
 0.98%
 249

AGE		
18-29	19.%	4,861
30-39	16.1%	4,081
40-49	14.3%	3,611
50-64+	24%	6,063
65+	26.4%	6,681

ISD DEMOGRAPHICS | PRECINCT OVERVIEW

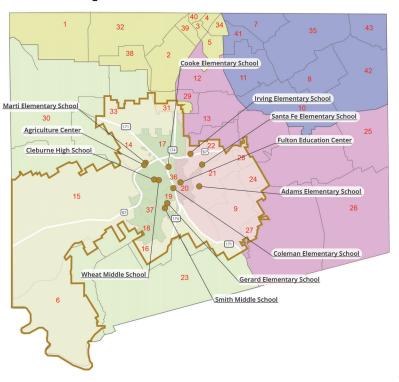
• 25,297 estimated Registered Voters (RV)

• 2,613 estimated Affiliated RV

 AFFILIATED = Board Members, Education Foundation, Household of BOT/EF, Named Parent/Guardians, Employees, Retirees, ISD Volunteers, HS Seniors, ISD Committee Members and EF Donors

• 17,110 Unique Addresses

- Pre NCOA-Analysis
- 5,163 with 65+ at address
- 1,878 Unique Parent Households



ISD DEMOGRAPHICS | PRECINCT OVERVIEW CONT.

Voting

Precinct

18

19

17

37

20

21

36

15

9

22

16

33

6

14

24

27

23

28

TOTAL

RV

4,563

4,187

3,699

2,723

1,847

1,834

1,382

1,351

1,092

841

556

428

404

222

73

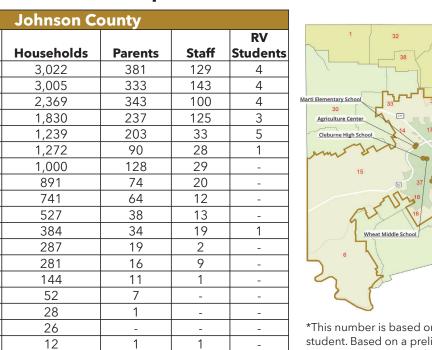
42

33

20

25,297

17,110



*This number is based on one guardian per student. Based on a preliminary analysis, we can estimate the number of RV parents is around 2,500.

ELECTION HISTORY | BENCHMARKS

664

22



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Relevant Elections		
	Total Turn-Out	% out of RV
Nov. 2021	1,428	5.6%
Nov. 2023	3,755	14.8%
May 2024	3,536	14%

1,980*

Election Benchmarks							
Previous Bonds	Total Turn-Out	% out of RV					
May 2013 - PASSED	2,055	8.1%					
Aug. 2014 (VATRE) - PASSED	1,052	4.2%					
May 2015 - FAILED	2,862	11.3%					
May 2016 - PASSED	4,398	17.4%					
May 2021 - 2 PROPS PASSED / 1 PROP FAILED	2,258	8.9%					

May 2025 Projected Turn-Out				
Min	Max			
2,064	3,576			
8.2%	14.1%			





PAC POWER: TURNING PLANS INTO VOTES





Last Day to Call the Election - February 14, 2025 Register to Vote by April 3, 2025 Early Voting - April 22-29 / Election Date - May 3, 2025



REMINDER - WHAT IS A PAC?



A Political Action Committee (PAC) is a group of community members organized to *support* or *oppose* a specific ballot measure, like a school district bond proposal.

School District (ISD)





(Factual)

Political Action Committee (PAC)



(Persuasive)



DISTRICT CAMPAIGN EXAMPLES



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MAY BOND PLANNING SCHEDULE

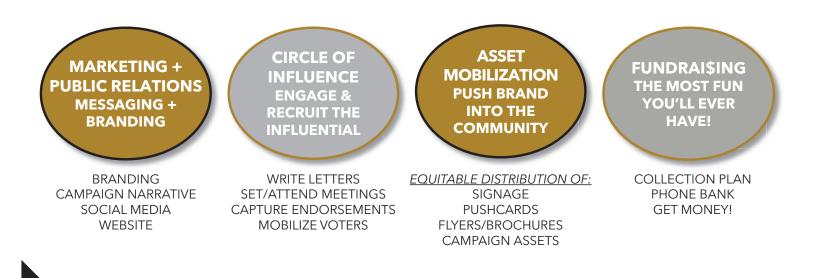
ELECTION DATE: SATURDAY, MAY 3, 2025

WORK ITEM	2024			-		2025						
	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
BOND PLANNING*												
PRE-PLANNING / MOBILIZATION				AK		2	2	¥	-			
DATA GATHERING / DOCUMENTATION				BRE	BREAK	0	-	REP				
FACILITIES CONDITION ASSESSMENT				SNI	BR			Q B				
MASTER PLANNING				SGIV	WINTER			PRIL				
CITIZENS ADVISORY COMMITTEE MEETINGS			• •	HANK	M N			so				
CAC RECOMMENDATION TO BOARD				Ę		🔴 СОММІТТІ	E RECOMMENDA	TION AT SPECIAL	BOARD MEETING			
BOARD CALLS ELECTION							🛑 BOARD CALI	S ELECTION AT I	REGULAR MEETIN	G		
IMPORTANT DATES												
LAST DAY TO CALL ELECTION							🛑 FEB. 14 (78 TH DAY BEFORE	ELECTION)			
PUBLISH ELECTION ORDER		-					3 		•• /	APR. 4 (EARLIEST)	- AºR. 25	
POST NOTICE OF ELECTION									APR. 12			
CANVASS THE ELECTION		2								MAY 6	- MAY 9	
EARLY VOTING									1	APR. 21 – 29		
ELECTION DAY										★ MAY 3		
DISTRICT CAMPAIGN	-	20	20	2			20	20		205		
BOND WEBPAGE PUBLISHED										8		
BOND ONE-PAGERS DISTRIBUTED											T.	
BOND SIGNAGE AT CAMPUSES												
SOCIAL MEDIA ROLLOUT												
BOND PRESENTATIONS					-							
MAILERS TO REGISTERED VOTERS			2		2		8					
PAC CAMPAIGN												
COMMITTEE MEETINGS		2					• •					
WEBSITE PUBLISHED								t. T	1	I T		
PUSH CARDS DISTRIBUTED												
MAILERS DISTRIBUTED												
SOCIAL MEDIA CAMPAIGN								ļ.	1			

SUB-COMMITTEES - ASSIGN CHAIRS



07/232024





STRATEGIES/OPPORTUNITIES FOR VOLUNTEER PARTICIPATION

PAC Subcommittees:

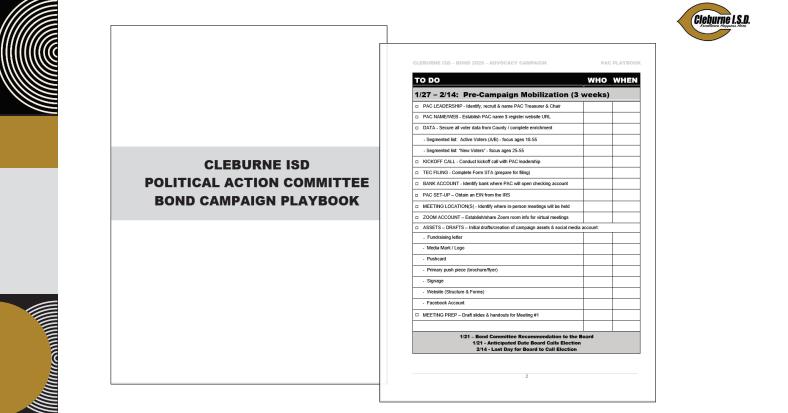
Marketing + Public Relations: responsible for the branding and overarching "message" of the campaign. They approve the design and documentation of campaign literature and spearhead all efforts to get the committee's message published.

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Circle of Influence: all about "who's who." Members are charged with seeking formal endorsements and active support from the most influential citizens, government leaders and business owners in the district boundaries.

Fundraising: Typically consists of the committee Treasurer and no more than 2-3 other volunteers. This team works to secure campaign donations from businesses and individuals. Proceeds are used to fund all campaign advertising, social activities, and marketing/PR assets.

Asset Mobilization: Charged with ensuring all campaign assets (i.e. handouts, signage) are evenly distributed across all district communities. This group serves as the PAC's "boots on the ground." As orders come in, members are responsible for delivering campaign materials to recipients in a timely manner.







WHY JOIN A PAC?



- Be a Voice for Change: Advocate for safer, better-equipped schools and for the bond initiative you helped create.
 Remember: YOU understand the needs addressed by this bond better than anyone.
- **Engage with the Community:** Build connections with neighbors and leaders to amplify support and ensure the bond's success.
- **Make a Powerful Impact:** Witness the immediate results of your advocacy in upgraded facilities and better opportunities for students, and a stronger future for the entire community.





INTEREST FORM



NAME (First Last)	PHONE #	<u>PERSONAL</u> EMAIL ADDRESS ** We are not able to use CISD email addresses.	I am interested in serving on a Political Action Committee to promote CISD's 2025 Bond.	I am not interested in serving on the PAC, but I am willing to volunteer time to advocate for the Bond.

CLEBURNE ISD 2025 SCHOOL BOND POLITICAL ACTION COMMITTEE INTEREST FORM









ONGOING COMMUNICATIONS

Agendas, presentation slides, and supplemental information will be available online accessible through the District's homepage.





FINAL THOUGHTS

Do you have any parting thoughts that you would like to share with us?

- Thoughts on the process
- Thoughts on the projects
- Thoughts on the bond
- Thoughts on the community
- Thoughts on the campaign









MEETING SCHEDULE



Wed., Oct. 30 Orientation, Framework, Future	CONCEPTUALIZE
Thinking, Public School Finance	
Wed., Nov. 6, & Wed., Nov. 20	EXPLORE
Facility Conditions, Demographics, Needs & Proposed Projects, Financial Capacity & Tax Impact Scenarios	
Tue., Dec. 3	DEVELOP
Develop Bond Scenarios	
Wed., Dec. 18	REFINE
Committee Deliberations	
Tue., Jan. 21	RECOMMEND
Final Recommendation to the Board of Trustees	

All members are expected to attend and contribute to all scheduled meetings consistently. Additional dates may be added as needed.

