



CITIZENS ADVISORY COMMITTEE

MEETING #3 | NOVEMBER 14, 2023



AGENDA

- Welcome + Introductions + Recap of Meeting No. 2
- Considerations Impacting Projects
- Proposed New Construction Projects
- Look at the Impact of Cost Escalation
 - Presenters from Bartlett Cocke + American Constructors
 - Current Construction Market + Costs
 - Commodity Price Index
 - Labor Challenges
 - Schedule Impacts + the Cost of Waiting
- BREAK
- Technology, Fine Arts, Athletics Projects
- Preview meeting 4
- Q&A + Closing



WELCOME

Alfonso R. Longoria
Principal



@EastViewHS



Vision: Home of the most inspired students, served by the most empowered leaders.

Mission: Inspiring and empowering every learner to lead, grow, and serve.

WE BELIEVE PUBLIC EDUCATION IS THE FOUNDATION OF OUR COMMUNITY.

OUR ACTIONS SHOULD BE STUDENT-CENTERED. [relationships]

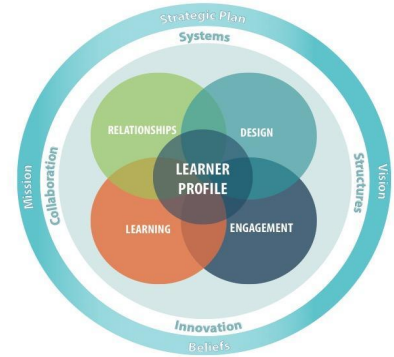
IT IS OUR RESPONSIBILITY TO PREPARE STUDENTS FOR THEIR FUTURE. [innovation]

DEVELOPING LEADERS IS VITAL TO OUR SUCCESS. [system + structure]

INSTRUCTION SHOULD BE DESIGNED BASED ON THE NEEDS OF THE LEARNERS. [learning]

COMMUNITY ENGAGEMENT ENHANCES EDUCATIONAL EXPERIENCES. [collaboration + engagement]

STRATEGIC FRAMEWORK





GISD STRATEGIC DIRECTION

[Adopted March 2023]

4 Strategic Priority Areas:

Student Learning, Growth, and Progress

Student and Staff Well-Being

Staff Recruitment and Retention

Community and Connectivity

Access more information about our Strategic Direction at www.georgetownisd.org/strategicdirection



CONSIDERATIONS

- **UPDATING OLDER FACILITIES - EQUITABLE WITH NEWER ONES**
 - **MAINTAINING 5A HIGH SCHOOLS (VS. 6A)**
- **MINIMIZING THE USE OF PORTABLES WHEN OVER CAPACITY**
 - **MINIMIZE STUDENT COMMUTE TIME ON BUSES**

[WWW.MENTI.COM/AL2PJ9SPE9Y9](https://www.menti.com/AL2PJ9SPE9Y9)



PROPOSED NEW CONSTRUCTION PROJECTS

ACCOMMODATE FOR GROWTH



FUTURE ELEMENTARY SCHOOL NO. 12



FUTURE ELEMENTARY SCHOOL NO. 12





FUTURE MIDDLE SCHOOL NO. 5





FUTURE MIDDLE SCHOOL NO. 5





FUTURE HIGH SCHOOL





FUTURE HIGH SCHOOL



FUTURE HIGH SCHOOL



FUTURE HIGH SCHOOL





NEW FROST ELEMENTARY SCHOOL

Refurbish current Benold MS as new Frost ES





NEW FROST ELEMENTARY SCHOOL

Refurbish current Benold MS as new Frost ES





THOUGHTS - QUESTIONS - FEEDBACK

Discuss for a few minutes at your table.
Share or submit questions.



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CURRENT CONSTRUCTION MARKET

IMPACT OF COST ESCALATION

Justin Huling - American Constructors
Sean Stevens - Bartlett Cocke

- Pre-Covid Vs. Post-Covid Costs and the New Normal
- Material/Commodity Market
- Local Market Conditions Impacting Construction
- Construction Schedule Durations



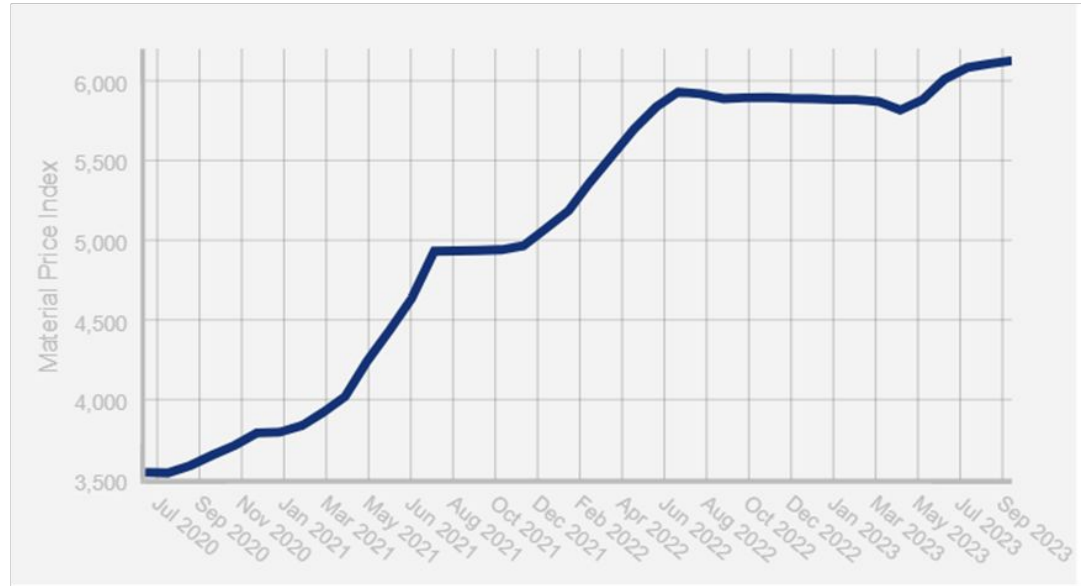
PROJECT COST - PRE-COVID TO POST-COVID





COMMODITY PRICE INDEX

- Diesel Fuel
- Concrete
- Steel
- Petroleum-Based Products



Source: Engineering News-Record
Data as of October 2023



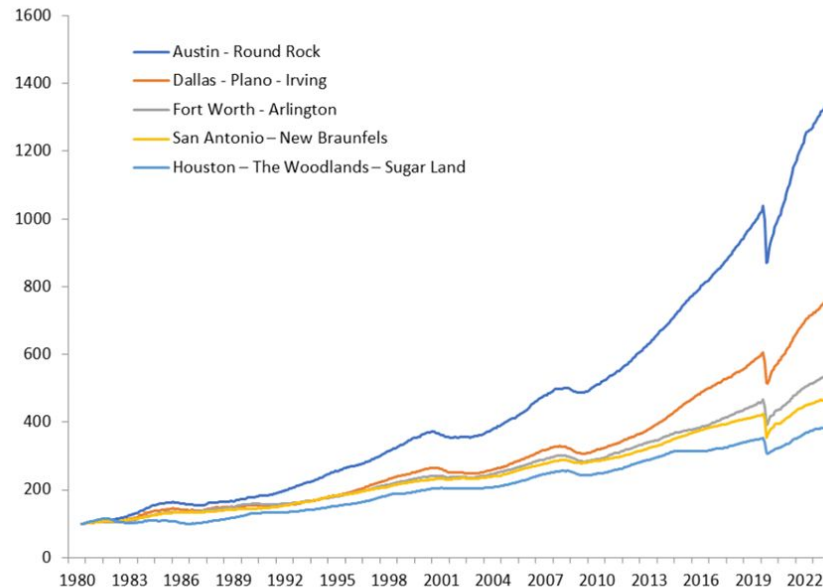
LABOR AVAILABILITY IN CENTRAL TEXAS

Project	Estimated Value
Samsung Austin Semiconductor Wafer Fabrication Plants	\$192B
Blue Line HCT Corridor	\$10.3B
Emeral Island Resort	\$8.7B
I-35 Capital Express – TxDOT	\$7.5B
Barbara Jones Terminal Optimization	\$4.0B
River Park Mixed Used Development	\$2.5B

- Labor shortages across the board
- Specialized labor shortages
- Experienced labor (baby boomers retiring)

Business Cycle Indexes: Major Texas Metros

Index, October 1980 = 100*



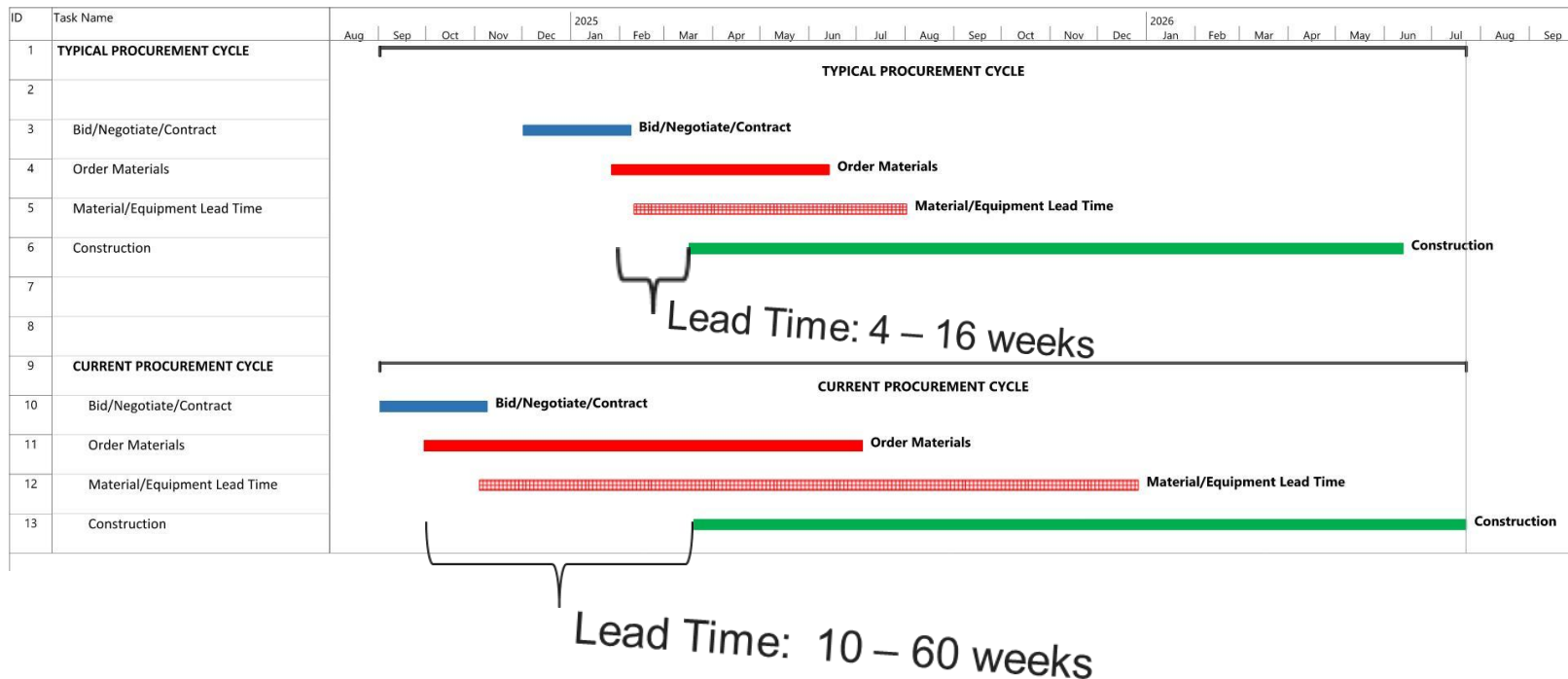
*Monthly, seasonally adjusted.

Last data entry September 2023.

SOURCE: Federal Reserve Bank of Dallas.



SCHEDULE IMPACTS AND DURATIONS

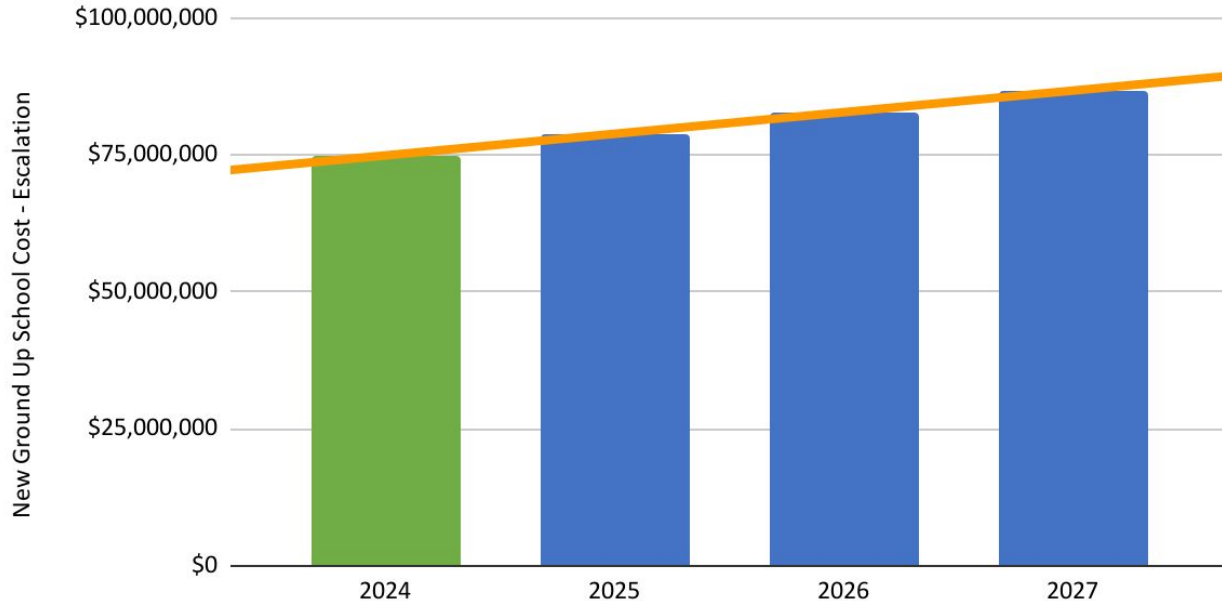




COST OF WAITING - 5% EACH YEAR

New Ground Up School Cost - Escalation Year Over Year

■ New Ground Up School Cost - Escalation — Trendline for New Ground Up School Cost - Escalation





THOUGHTS - QUESTIONS - FEEDBACK

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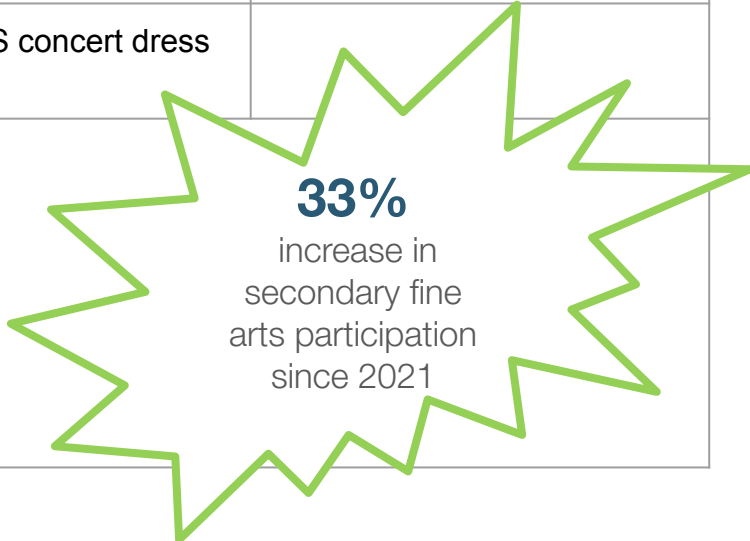


FINE ARTS

AGING & EVOLVING • GROWTH • NEW



FINE ARTS

AGING & EVOLVING	GROWTH	NEW
Complete PAC renovations	Construct EVHS PAC	District-Wide Instruments: band and orchestra instruments
EV Theater : Sound + Lighting	EVHS Fine Arts: Expand band/orchestra space	
Forbes MS Fine Arts	Replace MS/HS concert dress uniforms	
ES Performance Needs: risers, sound systems at Cooper, Ford, Village, and Mitchell	 33% increase in secondary fine arts participation since 2021	
EVHS Choral and Theater: risers		
District-Wide: Kilns and photography equipment		



FINE ARTS - AGING & EVOLVING

KLETT PAC RENOVATIONS + EQUIPMENT REPLACEMENTS

CURRENT>



<NEW



<NEW



NEW>



FINE ARTS - AGING & EVOLVING SPACE CONSIDERATIONS - FORBES BAND & ORCHESTRA



^Increased need for storage
as programs grow.



^Expand learning space to
accommodate growing programs.



^Practice rooms
are limited.

^Currently,
the band
hall is used
for band,
orchestra,
practice
space and
storage.

FINE ARTS - AGING & EVOLVING EQUIPMENT REPLACEMENTS



^Replacement kilns and pottery equipment.



^Drying racks



^Configurable and concert risers.



^Photography equipment.



FINE ARTS - GROWTH + NEW FACILITIES FOR PARITY AND GROWTH



EVHS Theater capacity (372) doesn't support enrollment; stage does not meet One Act Play regulations for stage size.



Klett PAC was
built in 1999.
(1,191)



THOUGHTS - QUESTIONS - FEEDBACK

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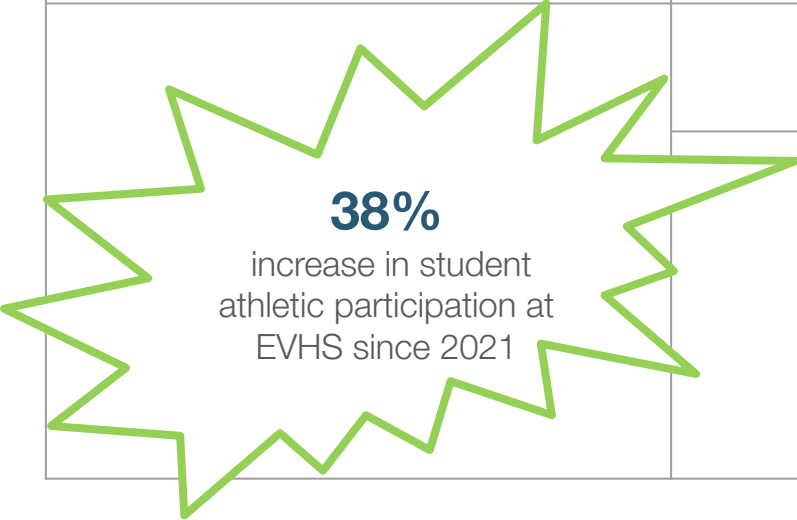


ATHLETICS

AGING & EVOLVING • GROWTH • NEW

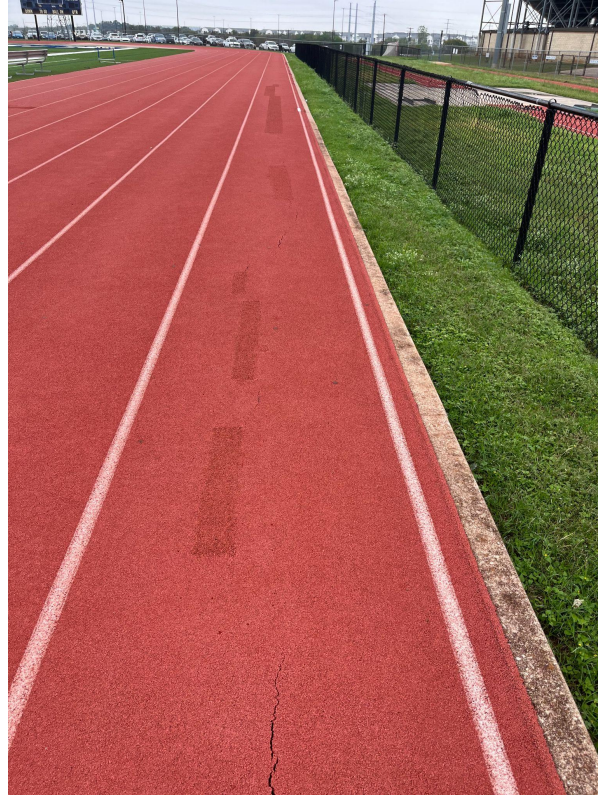


ATHLETICS

AGING & EVOLVING	GROWTH	NEW
Stadium technology	Renovate & Expand EVHS Field House to include XC, Wrestling, Track, soccer	Cover GHS Softball Stands
GHS Track Repairs	Improve EVHS Locker Room and Weightroom	Cover EVHS Softball Stands
 38% increase in student athletic participation at EVHS since 2021		Cover EVHS Baseball Stands
		EVHS Softball Hitting Facility
		Forbes Weightroom
		District Swim Practice Facility



ATHLETICS - AGING & EVOLVING



GHS Track has cracks^ and has been repaired^ multiple times.

ATHLETICS - GROWTH



Renovate &
expand
EVHS Field
House to
include XC,
Wrestling,
Track, soccer
Improve EVHS
Locker Room
and
Weightroom



ATHLETICS - GROWTH



<Current
Forbes MS Weightroom

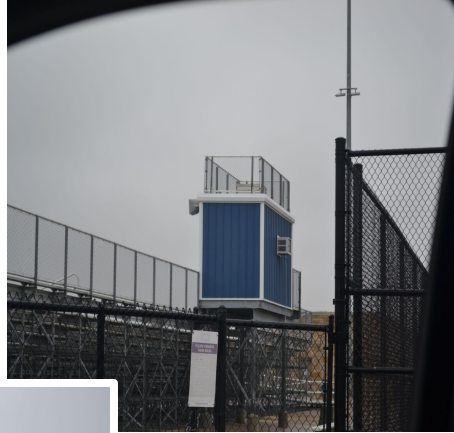


^Current Wagner MS
Weightroom



ATHLETICS - NEW

Existing
Wagner/New
Benold MS
Pressbox>



<*Current*
Forbes/Tippit MS



<GHS Softball
batting cages;
EVHS does not
have softball
batting cages



ATHLETICS - NEW



GHS Baseball
<Current

GHS softball
Current which is also
similar to EVHS
Baseball/softball>





THOUGHTS - QUESTIONS - FEEDBACK

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INFO RESOURCES FOR ATHLETICS

Aging / Evolving

- Stadium Headsets were bought in 2011- out of date
- GHS track has not been resurfaced in over 15 years. Large crack on the ~~east side that~~ needs addressed.

Parity/ Growth

- Softball / baseball stands covering - just brings them up to the GHS baseball standard.
- FMS Only middle school WO a comparable weightroom
- We will not have a place for HS3 to swim at all - City of GT is making it more difficult to use water.

Growth

- EVHS athletic facilities were cut by $\frac{1}{3}$ when EVHS was built.

EVHS athletics is growing -

2021 - 650 kids

2022 - 750 kids

2023 - 900 kids

38% increase



TECHNOLOGY

AGING & EVOLVING • GROWTH • NEW



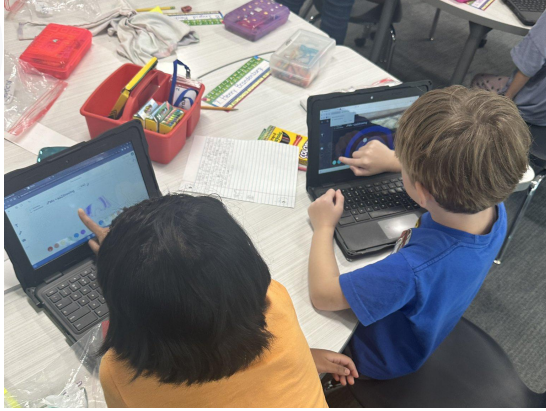
TECHNOLOGY

AGING & EVOLVING	GROWTH	NEW
1:1 Student Chromebooks	1:1 Student Chromebooks	Virtual Reality sets for campuses
Student & Staff iPads	Student & Staff iPads	
Staff Laptops & Staff Desktop Technology	Staff Laptops & Staff Desktop Technology	
Interactive Classroom Displays	Interactive Classroom Displays	
Chromeboxes for Classrooms	Chromeboxes for Classrooms	
Document Cameras	Document Cameras	
Student Desktop Computers & Laptop Sets	Chromebook Charging Carts	
Projection & Sound in Large Spaces (Cafes, gyms, theaters)		
Data Backup Appliance		
Stadium Technology		
Security Cameras & Servers		
Analog to Digital PA & Clock Upgrade		
Replacement Generator for District Data Center		
Evolving Facilities Needs		

Since 2021

- Enrolled 1,600+ students
- Employed 100+ new staff
- Increased hardware and repair costs

GISD TECHNOLOGY IN ACTION



1:1 Devices
Virtual Reality
Interactive Displays
Broadcast
Makerspace





Replace/Repair Aging/Evolving Equipment

- 1:1 Student Chromebooks \$500/each
- Student iPads \$700/each
- Interactive Classroom Displays \$2300/each
- Chromeboxes for Classrooms \$350/each
- Document Cameras for Classrooms \$400/each
- Large Space Projection/Cabling/Sound
 - Cafes, gyms, theaters
- Staff Desktop Technology
 - Monitors \$200/each, docking stations \$250/each, keyboards \$25/each, mice \$25/each
- Security Cameras for Campuses & District Facilities - 185K
- Data Backup Appliance - 250K
- Replacement Generator for District Data Center - 175K
- Stadium Technology

New Items for Growth

- 1:1 Student Chromebooks \$500/each
- Student iPads \$700/each
- Staff Laptops \$1500/each
- Staff Desktop Technology
 - Monitors \$200/each, docking stations \$250/each, keyboards \$25/each, mice \$25/each
- Add number of student and teacher growth, add number of new facilities. Since '21 Bond

Note: **Replace on fail when possible

- Beyond life of warranty

TECHNOLOGY



AGING & EVOLVING	GROWTH	NEW
1:1 Student Chromebooks \$10.2M	1:1 Student Chromebooks \$500K	Virtual Reality sets for campuses \$265K
Student Desktop Computers & Laptop Sets	Chromebook Charging Carts \$150K	
Student & Staff iPads \$1.94M	Student & Staff iPads \$220K	
Interactive Classroom Displays \$950K	Interactive Classroom Displays \$377K	
Chromeboxes for Classrooms \$33K	Chromeboxes for Classrooms \$33K	
Document Cameras for Classrooms \$16K	Document Cameras for Classrooms \$38K	
Staff Laptops \$2.55M		
Staff Desktop Technology \$54K		



THOUGHTS - QUESTIONS - FEEDBACK

Discuss for a few minutes at your table.
Share or submit questions.



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LOOKING AHEAD

Next Meeting:

December 12 at 6 pm

McCoy Elementary School

Projected Cost Estimates

Project Prioritization Exercise

Community Survey Preparation



QUESTIONS



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Use this form to submit questions.
District staff will work on responses to bring back to you at the next meeting.



THANK YOU

www.georgetownisd.org/CAC



Meeting Notes will be Posted Here