



CITIZENS ADVISORY COMMITTEE

MEETING #6 | JANUARY 23, 2024



WELCOME

Brian Johnson
Principal, Georgetown High School





	2020	2021	2022	2023
Total AP Students	441	375	366	491
Number of Exams	723	545	598	799
AP Students with Scores 3+	274	180	212	313
% of Total AP Students with Scores 3+	62.13	48	57.92	63.75





AGENDA

Welcome

Meeting #5 Recap

Review the CAC Charges & Parameters + The Charge Ahead

Review: Project Roadmap +How We Got Here

The process behind gathering projects for consideration

What's in a Project + Cost Updates

Update Survey Review - a look at Priorities + Challenges Ahead

Individual Prioritization Exercise to Build a Bond Package

Formation of Presentation Team

Next Steps + Dates



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]

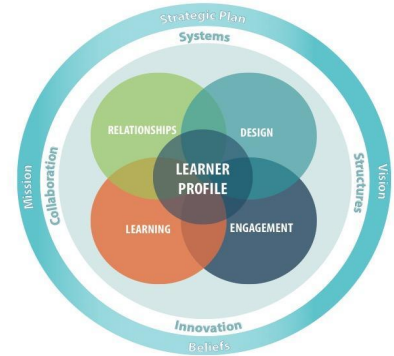
IT IS OUR RESPONSIBILITY TO PREPARE STUDENTS FOR THEIR FUTURE. [innovation]

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



PURPOSE OF A CITIZENS ADVISORY COMMITTEE

The purpose of the CAC is to provide facility, infrastructure and equipment recommendations to the Board of Trustees after analyzing existing facilities, enrollment projections, financial data, community survey results and other data relevant in creating and maintaining learning environments that align with the district's mission, vision and goals.



CHARGES TO THE CAC

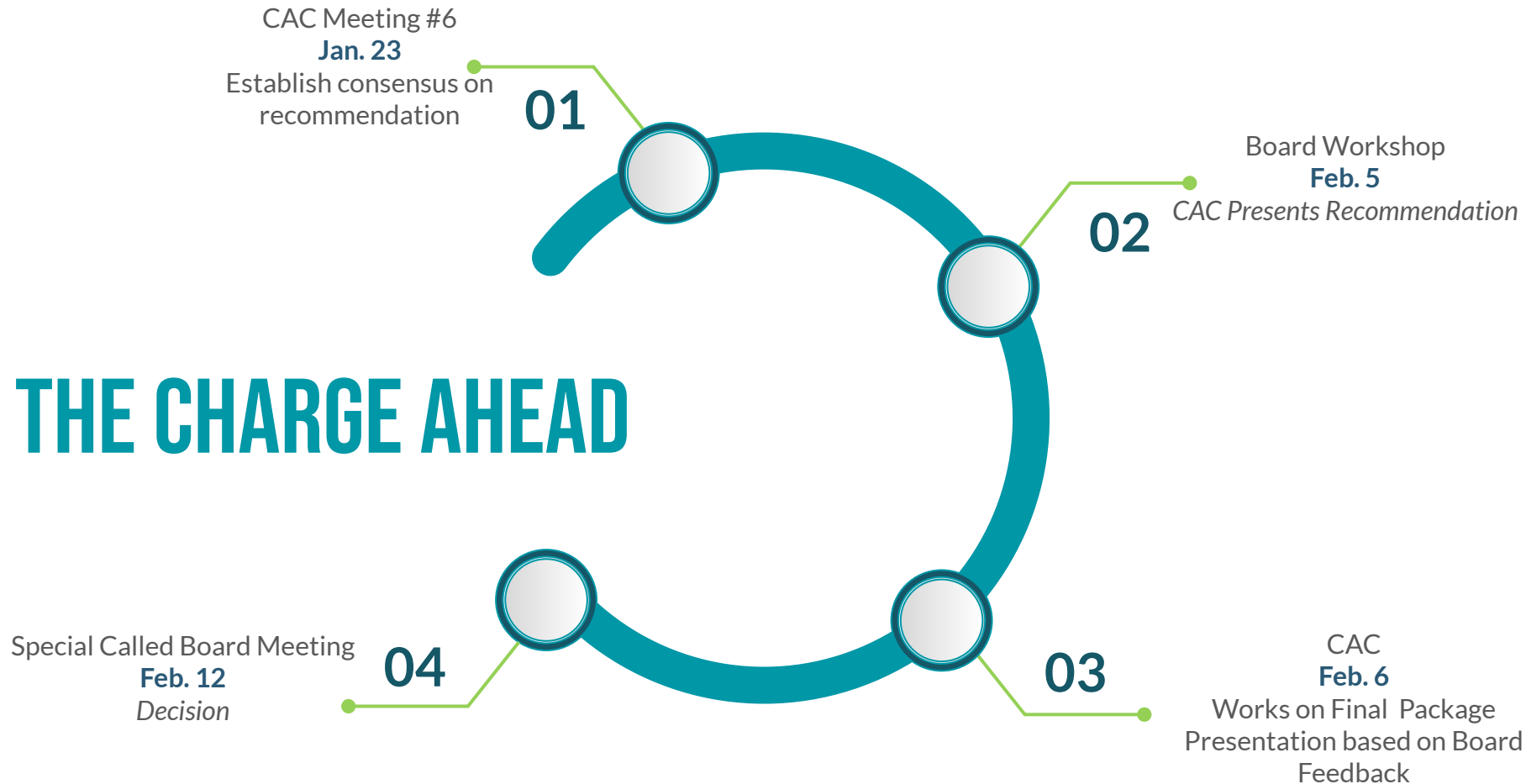
- Considers the district's current and future facility needs and includes recommended solutions for:
 - Aging facilities and conditions
 - Safety and security
 - New construction, renovations or additions to accommodate growth and capacity
 - Land acquisition
 - Evolving educational delivery and programs
- Considers the educational needs of all students
- Provides an adequate and appropriate learning environment that is aligned with the district's vision, mission and goals
- Is fiscally sound
- Represents the school district community and reflects community values
- Based on current, relevant data and best practices
- Adheres to law and policy that govern school construction and bond issue requirements
- To the extent possible, provides recommendations that reflect the support of registered voters as measured by a statistically valid community survey



PARAMETERS FOR THE CAC

- The Citizens Advisory Committee will be comprised of individuals from the community who represent the diverse and multifaceted interests of the district and will be aided by district staff and district consultants serving as information providers for the committee.
- The CAC should make recommendations that are based on current, relevant data and best practices, and adhere to law and policy that govern school construction and bond issue requirements.
- The Citizens Advisory Committee will have access to data and resources provided by Georgetown ISD in order to develop appropriate facility recommendations.
- Recommendations for renovating existing facilities and/or building new facilities will require a source of funding that is only available with a voter-supported bond issue.
- The CAC recommendation(s) should address immediate and future facility/equipment needs of the school district to the extent members feel are financially prudent.
- **The CAC recognizes that the committee's role is to provide recommendations to the Board of Trustees of Georgetown ISD and that the Board of Trustees will determine the structure and content of any potential bond issue.**
- The Citizens Advisory Committee agrees to communicate progress and submit information requests to the school district in a timely fashion and provide regular updates to Georgetown ISD and community stakeholders.
- The CAC will submit recommendations to Georgetown ISD early enough for the school district to study the recommendations and to legally call an election if a bond issue is appropriate.

THE CHARGE AHEAD



PROJECT CURATION ROADMAP





WHAT'S IN A PROJECT + COST UPDATES



TOTAL CONSTRUCTION COST

Estimate of projected contractible bids

+



SOFT COSTS

Building permits, surveys, inspections, and design fees

+

=



**TOTAL
PROJECT BUDGET**
"Turn Key"



FURNITURE FIXTURES & EQUIPMENT (FFE)

Building furniture, classroom chairs, cafeteria tables, etc.

+



TECHNOLOGY

Servers
Telephone
Security Cameras
Etc

+



CONTINGENCY

Emergency funds to cover events such as unknown site or building conditions, unpredicted material cost increases, or acts of God



SURVEY PRIORITIES

Ranking of responses	Employees	Verified	Non-Affiliated	Passive Affiliation
Safety / Security	3	3	3	1
Addressing overcrowding	1	2	4	2
Addressing growth	2	1	1	3
Alleviate traffic congestion	6	6	6	10
Comparability / parity of facilities	5	7	7	6
Aging of facilities, equipment, transportation	4	4	4	4
Updating and improving technology	7	5	2	5
Fine Arts needs	8	8	8	8
Athletic programs needs	9	9	10	9
District swim facility	10	10	9	7

SURVEY INSIGHT FOR AT-RISK PROJECTS

	Survey Prediction	Election Result
2015.A – New Build / Renovation / Land / Safety (\$160.6M)	58 - 67%	59.9%
2018.A – New Build / Renovation / Land / Transportation (\$150.5M)	58 - 73%	67.4%
2018.B – District swim center construction (\$15.5M)	43 - 48%	48.7%
2021.A – New Build / Renovation / Land / Transportation (\$333M)	54 - 60%	56.2%
2021.B – Technology (\$16.5M)	62 - 65%	56.4%
2021.C – Performing Arts Renovations / Improvements (\$7.3M)	45 - 49%	45.4%
2021.D – Swim construction (\$23.6M) ¹	47 - 52%	38.9%
2021.E – Tennis courts Renovations / Improvements (\$0.9M)	60 - 63%	43.3%

1 – The 2021 survey had two swim scenarios – A pool managed independently and one where the ISD aligned with a community partner. The final proposed solution was to go with the community partner (YMCA) but the official bond language made no reference to a partner. ISD support was 29 – 32% and with partner was 47 – 50%

NOTE: Projected survey results were calculated from lowest individual projects that constituted the larger bond propositions. There were 12 options reviewed in the 2015 survey, 13 options in the 2018 survey and 17 options in the 2021 survey. There is not an exact corollary between the survey questions and final election propositions.

SURVEY INSIGHT FOR AT-RISK PROJECTS

Proposition Package (TOTAL green + yellow + red)	Amount \$ in Survey	Survey Prediction
2024.B - Technology (\$23.3 M)	\$24.2 M	38.8 - 52.1 %
2024.C - Fine Arts (\$28.3 M)	\$26 M	33.7 - 45.9 %
2024.D - Athletics (\$6.3 M)	\$5.2 M	26.0 - 34.7 %
2024.E - Swim (\$9.5 M)	\$9.8 M	32.1 - 41.2 %

Proposition A - all	
Elementary #12 in SE Quadrant Elementary #13 Middle School #5 in SE Quadrant New High School - Complete Construction Renovate old Benold MS as new Frost ES Land Acquisition for Future Growth Fine Arts renovations/expansion (Forbes) Risers & Sound Systems (5 campuses) Band & Orchestra renovation at EVHS Replace & add instruments Fire alarm panel replacements (4 campuses) Improve secured vestibules (EVHS, VES, CES) Fencing upgrades to meet TEA requirements (6 campuses) Protective window film to meet TEA requirements) Security cameras & servers Upgrade PA System and Clocks HVAC - Williams, Wolf Ranch, GHS Flooring replacement (4 campuses)	Playground replacement (Cooper ES) LED Lighting Upgrades (6 campuses) Library Book Campus Collections (10 campuses) Library Furniture (9 campuses) Painting (5 campuses) Parking Lot Repairs (various) Driveway Modification at Williams ES New driveway - N. Transportation Facility Additional Bus Parking Complete Covered Walkway at Village Renovate vacated labs at EVHS & GHS 15 new buses 10 white fleet vehicles Maintenance equipment/mowers
\$663,477,178	

Proposition B - all
Replacement devices for students/staff New devices (growth) Classroom charging carts Recable Carts for iPads Interactive Displays Student Broadcast Equipment Virtual Reality headsets Printer replacements A/V upgrades (14 campuses) Phone Gateway Replacement Data center upgrades Additional Firewall and Electronics Update conference spaces Evolving Tec Facility Needs
\$23,239,500
Proposition C - all
Maintenance at Klett PAC & EVHS Theater Aging fine arts equipment upgrades Performing Arts Center at EVHS Concert attire & uniforms
\$28,275,000

Proposition D - all
Repair Track at GHS District Sports and Performance Technology Renovate & Expand EVHS field house Improve EVHS locker and weightroom Cover GHS Softball stands Cover EVHS Softball stands Cover EVHS Baseball stands EVHS Softball hitting facility Improve Forbes MS weightroom
\$6,310,000
Proposition E - all
Swim Center
\$9,500,000
Bond Total
0¢ tax impact = \$600,000,000 1¢ tax impact = \$650,000,000 2¢ tax impact = \$687,000,000
\$730,801,678



PRIORITIZATION OF REMAINING PROJECTS

Consensus on moving green projects forward

Join at
slido.com
#3130 246



Proposition A	Proposition B	Proposition C	Proposition D
Elementary #12 in SE Quadrant Elementary #13 Middle School #5 in SE Quadrant New High School - Complete Construction Renovate old Benold MS as new Frost ES Land Acquisition Fine arts renovations/expansion (Forbes) Risers & Sound Systems (5 campuses) Band & orchestra renovation at EVHS Replace & add instruments Fire alarm panel replacements (4 campuses) Improve secured vestibules (EVHS, VES, CES) Fencing upgrades to meet TEA requirements (6 campuses) Protective window film to meet TEA requirements) Security cameras & servers Flooring replacement (4 campuses) HVAC - Williams, Wolf Ranch, GHS Playground replacement (1 campus) LED Lighting Upgrades (6 campuses) Painting (5 campuses) Parking Lot Repairs (various) Driveway Modification at Williams ES New driveway - N. Transportation Facility Additional Bus Parking Complete Covered Walkway at Village Renovate vacated labs at EVHS & GHS 15 new buses	Replacement devices for students/staff New devices (growth) Classroom charging carts Recable Carts for iPads Interactive Displays Student Broadcast Equipment Virtual Reality headsets Printer replacements A/V upgrades (14 campuses) Phone Gateway Replacement Data center upgrades Additional Firewall and Electronics Update conference spaces Evolving Tec Facility Needs	Maintenance at Klett PAC & EVHS Theater Aging fine arts equipment upgrades Performing Arts Center at EVHS Concert attire & uniforms	Repair Track at GHS District Sports and Performance Technology Renovate & expand EVHS field house Improve EVHS locker and weightroom Cover GHS Softball stands Cover EVHS Softball stands Cover EVHS Basebook stands EVHS Softball hitting facility Improve Forbes MS weightroom

Proposition A - recommended	
15 New Buses Band & Orchestra Renovation EVHS Driveway Modification at Williams ES Elementary School #12 in the SE Quadrant Fencing Upgrade to Meet TEA Requirements (6 Campuses) Fire Alarm Panel Replacements (4 Campuses) HVAC Replacement Projects - Williams ES, Wolf Ranch ES, GHS Improve Secured Vestibule for EVHS, Village ES and Cooper ES Land Acquisition LED lighting upgrades (6 Campuses) New High School - Complete Construction Protective Window Film to Meet TEA Requirements Renovate old Benold MS as new Frost ES - Northwest Blvd. Renovate Vacated Labs/Classrooms at EVHS & GHS Replace & Add Instruments Replacement of playground equipment and fall protection at Cooper ES (cycle) Risers & Sound Systems (5 Campuses) Security Cameras & Servers	Additional Bus Parking Flooring replacement (5 campuses) Painting (5 campuses) Parking Lot Repairs (various) Maintenance equipment/mowers Middle School #5 in SE Quadrant Fine Arts renovations/expansion (Forbes) Upgrade PA System and Clocks Library Book Campus Collections (10 campuses) Library Furniture (9 campuses) New driveway - N. Transportation Facility Complete Covered Walkway at Village 10 white fleet vehicles Elementary #13
\$483,581,400 \$596,884,178 \$663,477,178	

Proposition B - rec
Classroom Charging Carts for Chromebooks Data center Upgrades New devices for Students and Staff (Growth) Printer Replacements Replacement Devices for Students and Staff (Life-Cycle) Additional Firewall and Electronics Evolving Tec Facility Needs A/V upgrades (14 campuses) Interactive Displays Phone Gateway Replacement Recable Carts for iPads Student Broadcast Equipment Update conference spaces Virtual Reality headsets
\$19,283,500 \$20,283,500 \$23,239,500

Proposition C - rec
Aging Fine Arts Equipment Upgrades Concert Attire & Uniforms Continued maintenance at the KLETT PAC & EVHS Theater/Black Box Performing Arts Center at East View HS
\$28,275,000

Proposition D - rec
Improve EVHS locker and weightroom Renovate & Expand EVHS field house Improve Forbes MS weightroom Repair Track at GHS District Sports and Performance Technology EVHS Softball hitting facility Cover EVHS Baseball stands Cover GHS Softball stands Cover EVHS Softball stands
\$3,856,000 \$6,310,000

Proposition E - rec
Swim Center
\$0 \$0 \$9,500,000

Bond Total - rec
0¢ tax impact = \$600,120,000 1¢ tax impact = \$649,665,000 2¢ tax impact = \$687,185,000 All = \$730,801,678



Select CAC Presentation Team



SELECT LEADERSHIP / SPOKESPERSONS

- Volunteers are needed to serve on the CAC Presentation Team that will:
 - participate in follow-up meetings to prepare for the presentation to the Board, and
 - serve as spokespersons in presenting this committee's recommendation
- At least 5 representatives needed
- Ability to be present and to present at a future Board meeting as the Board considers calling for a bond election*
 - February 5, 2024 - Board Workshop, 11 AM
 - February 12, 2024 - Special Called Board Meeting, 5:30 pm

**Additional planning meetings will be scheduled*



LOOKING AHEAD

CAC Leadership/Presentation Team Meetings to Prepare:

January 26, Noon - 1PM

Google Meet - Virtual Call

January 31, 6 - 7 PM

Hammerlun Center, Building 2

February 6, 6 - 7 PM

Hammerlun Center, Board Room/100A

February Board Workshop

Monday, February 5, 11 am

CAC Leadership/Presentation Team to Meet at 10 AM to Prepare

Hammerlun Center, 507 E. University Ave.

February Special Called Board Meeting

Monday, February 12, 5:30 PM

Hammerlun Center, 507 E. University Ave.



THANK YOU

*for your time, commitment
and service!*

www.georgetownisd.org/CAC



Meeting Notes will be Posted Here