Long-Range Facilities Master Planning Update

February 3, 2025

Agenda

- Draft Educational Specifications
- Future Growth
- Enrollment & Demographics
- Capacity / Utilization
- Deferred Maintenance & Life Cycles
- Facility Condition
- Matrix: Facility Condition / Utilization
- Baseline Options
- High Level Concepts
- Community Engagement
- Process Overview and Timeline
- Next Steps

Educational Specifications

Trustees are required to vote and adopt specifications. The main question is: What size will the “typical” elementary and middle school be?

Draft Educational Specifications

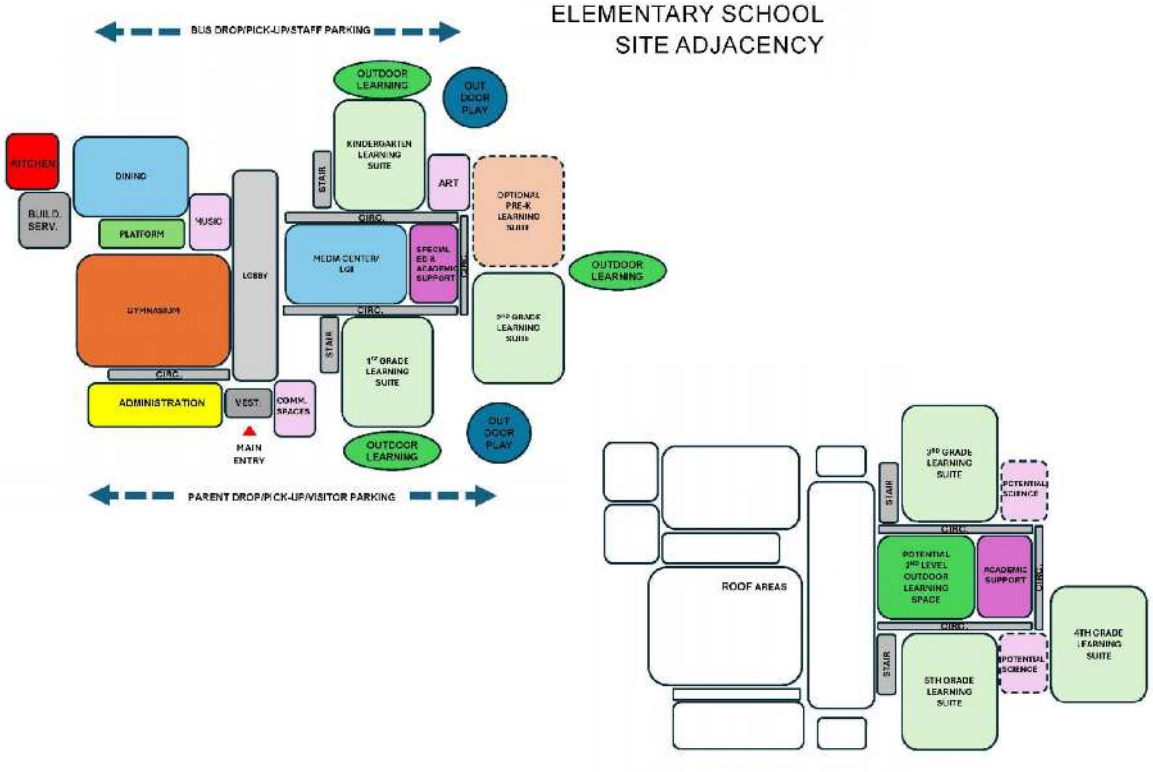
- Educational Specifications are a relatively new TEA requirement.
- Based on most recent facilities constructed along with best practices.
- They define space standards and adjacencies which are aligned to the mission and vision of the District.
- They serve as guidelines allowing design professionals to create equitable campuses across the district.
- Serve as benchmarks for educational adequacy assessments.







Draft Educational Specifications - Elementaries - 700-750

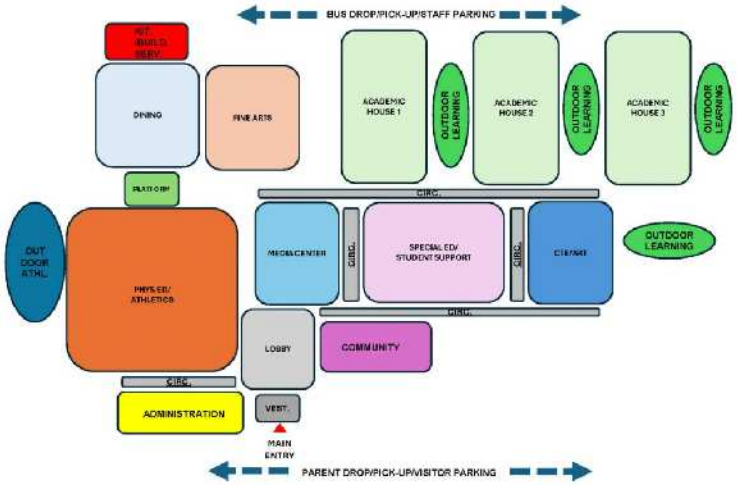


General Campus Program

SPACE	SF
Administration Suite	4,650
Academic Classrooms	39,635
Special Education	4,785
Media Center	3,660
Fine Arts	3,450
Physical Education	5,525
Student Dining	7,675
MDF/IDF Closets	535
Building Services	750
SUBTOTAL (Net)	**70,665 NSF**
Circulation, Mechanical and Walls (35%)	*24,733 SF*
GRAND TOTAL (Gross)	**95,398 GSF**

Draft Educational Specifications - Middle Schools - 1,000

MIDDLE SCHOOL
SITE ADJACENCY

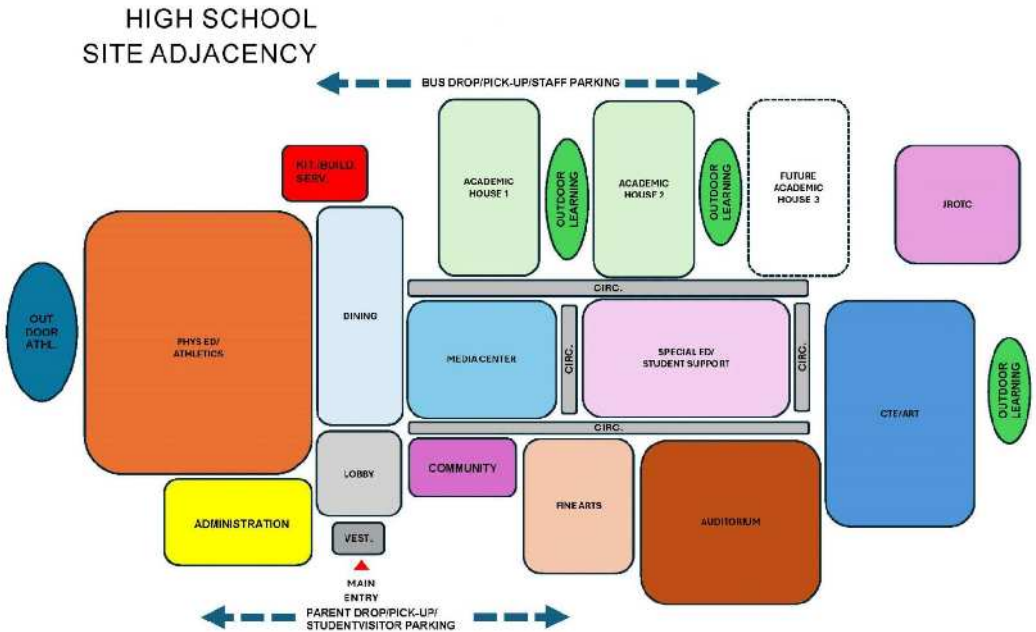


General Campus Program

SPACE	SF
Administration	6,655
Academic	58,910
Special Education	6,010
Media Center	4,920
Physical Education/Athletics	28,210
Visual & Fine Arts	10,765
Food Service & Student Dining	8,755
Building Support	7,140
SUBTOTAL (Net)	**131,365 SF**
Circulation, Lobbies & Walls (35%)	*45,978 SF*
GRAND TOTAL (Gross)	**177,343 SF**

~200,000 SF for 1,000/capacity

Draft Educational Specifications - High School

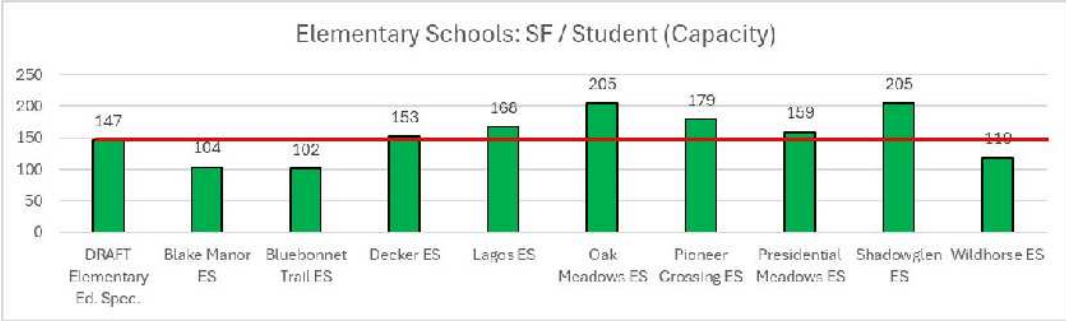


General Campus Program

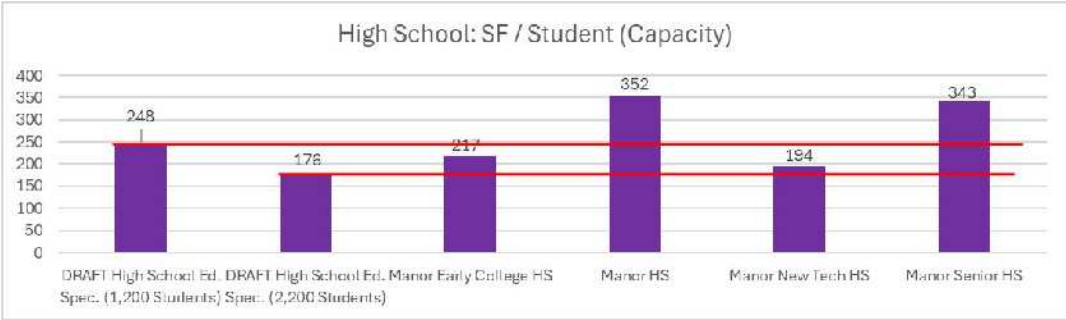
SPACE	1,200 Students SF	2,200 Students SF
Administration	14,385	14,960
Academics	56,180	107,420
Special Education	8,350	10,300
Library/Media Center	6,295	9,695
Athletics/Physical Education	68,990	68,990
Visual & Fine Arts	47,820	47,820
Food Service & Student Dining	11,745	19,125
Building Support	6,540	8,860
SUBTOTAL (Net)	**220,305 SF**	**287,170 SF**
Circulation, Lobbies & Walls (35%)	*77,107 SF*	*100,510 SF*
High School Subtotal	**297,412 SF**	**387,680 SF**
CTE Space	*87,200*	*87,200*
JROTC	*11,210*	*11,210*
Circulation, Lobbies & Walls (35%)	*34,444 SF*	*34,444 SF*
CTE/JROTC Subtotal	**132,854**	**132,854**

Educational Adequacy

- Educational Adequacy is a measure of how well existing facilities align with the Educational Specifications.
- Square Foot per Student is a good indicator of overall educational adequacy.
- The red bars on these charts compare the Draft Ed. Specs to the existing facilities.







Addressing Future Growth and Programs

We have the option to build new schools, repurpose existing facilities, or expand current ones. What are your thoughts on these options? Do you have any suggestions or ideas about what we should suggest to the community?

Discussion Points

1. Addressing MNTHS Safety and Demand
    a. If absorbing Central Office, where does Central Office go?
2. Addressing Busing Between MHS Buildings
3. Permanent homes for MAP, MEA, and CDC if opening WHES
4. Addressing future growth along 973 North
5. Addressing future growth along Gregg Manor Road
6. Future of old MEA site
7. Future of current MHS 9-10 campus

MAPS

Growth

Land Inventory

West

North

South

Manor ISD - Growth

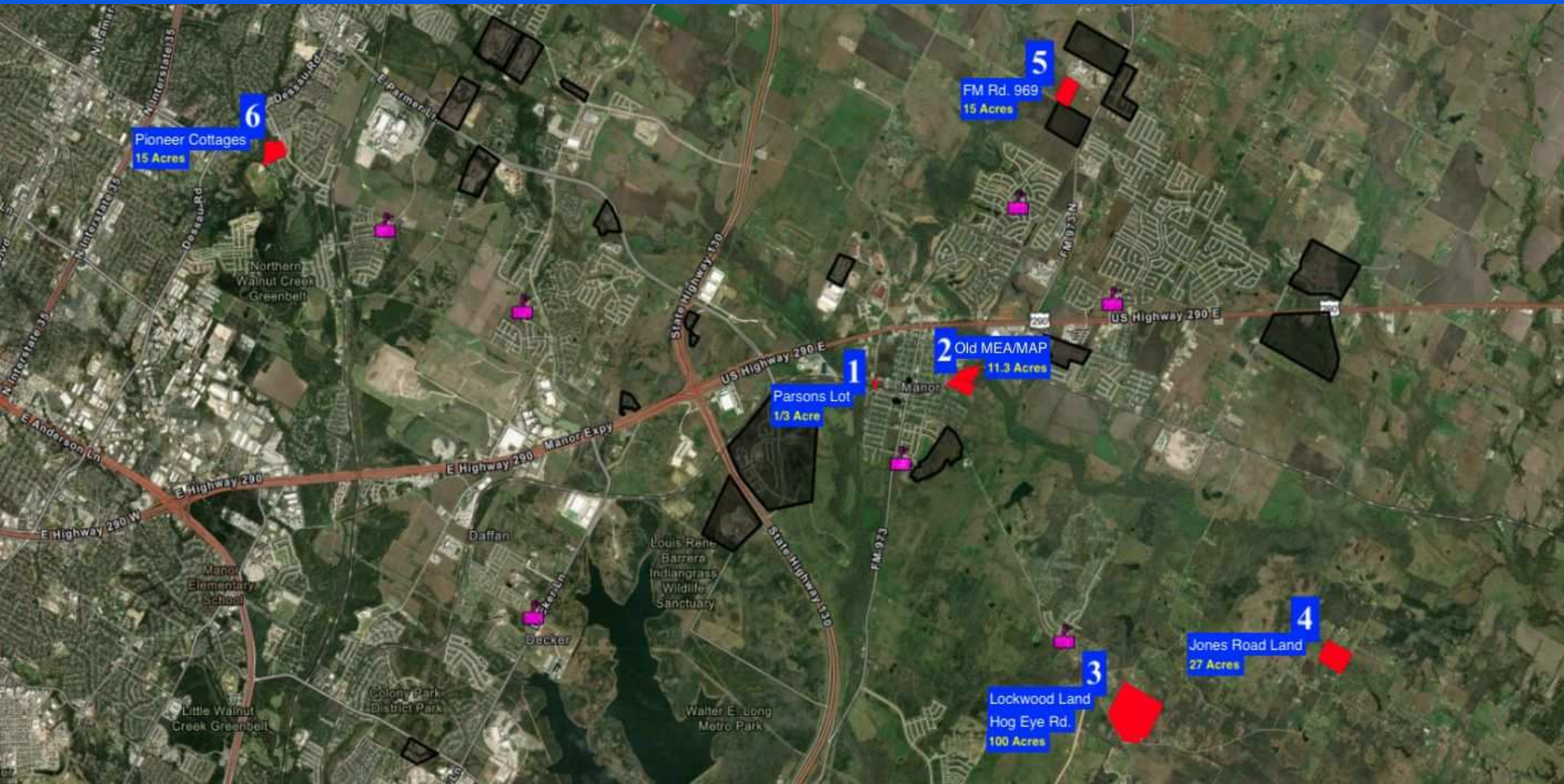
District Housing Overview

- The district has 11 actively building subdivisions
- Within MISD there are 23 future subdivisions in various stages of planning
- Of these, groundwork is underway on more than 1,000 lots within 7 subdivisions
- 132 lots were delivered in the 2nd quarter

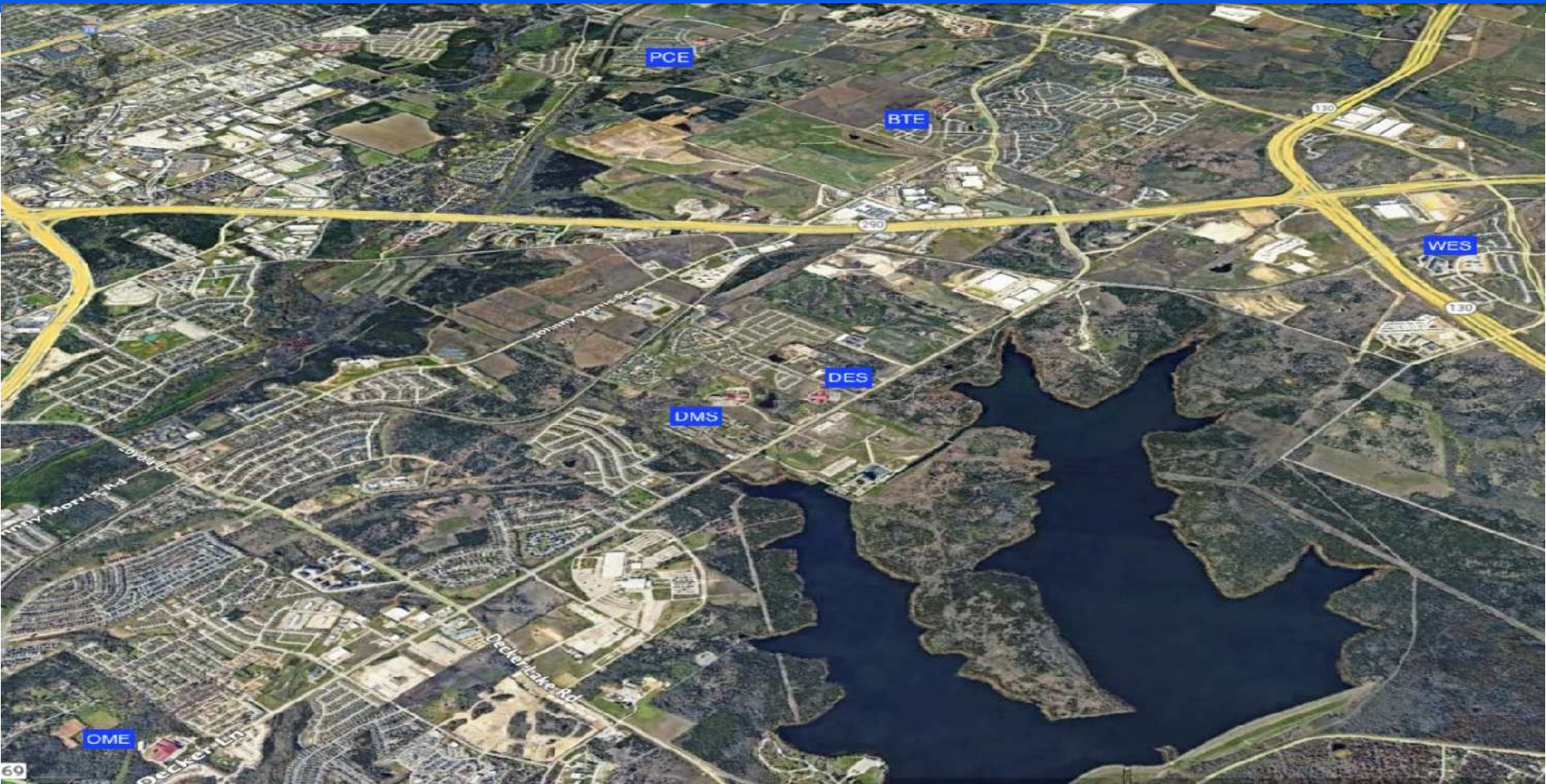


Zonda Education

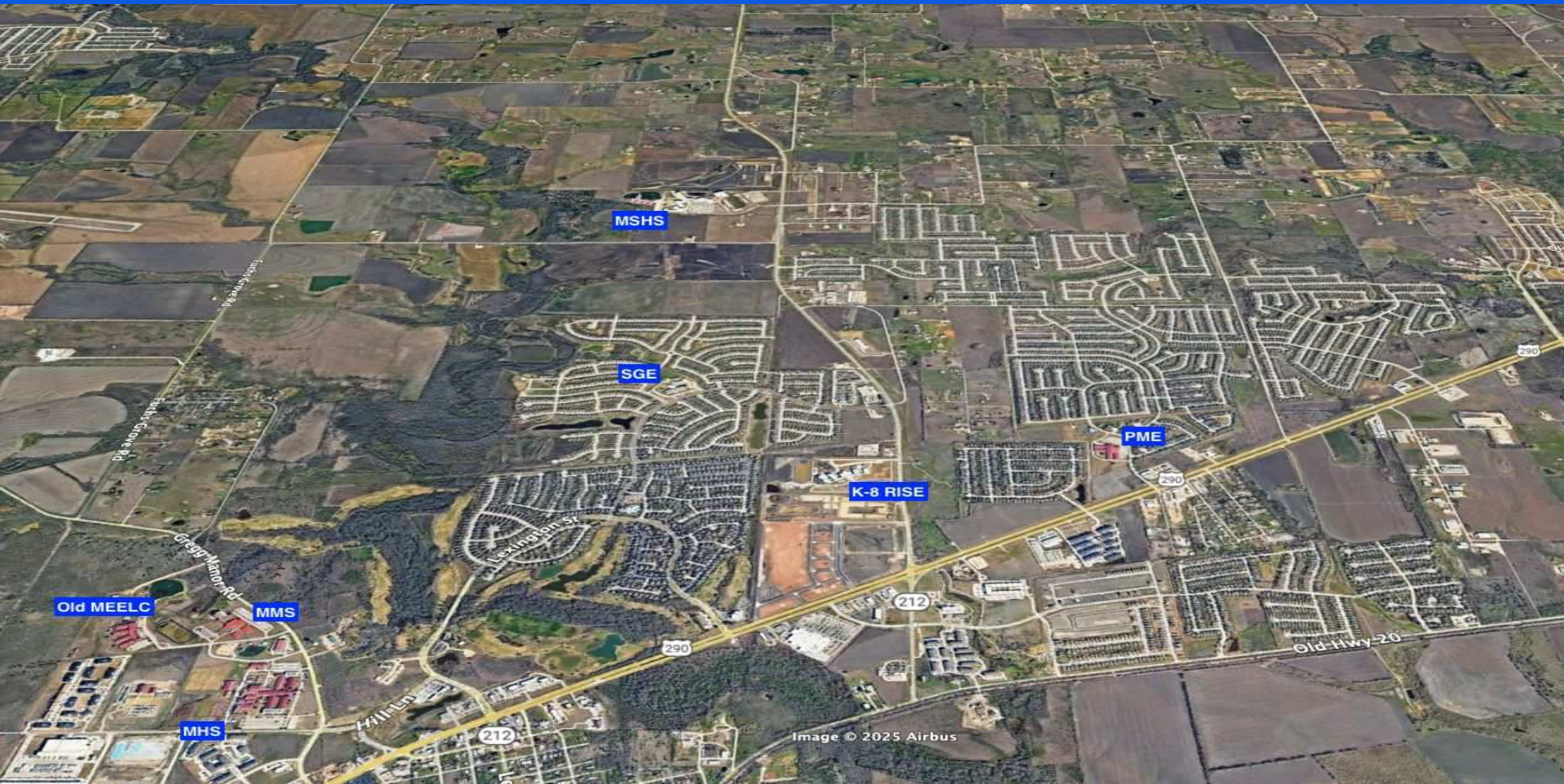
Manor ISD - Land Inventory



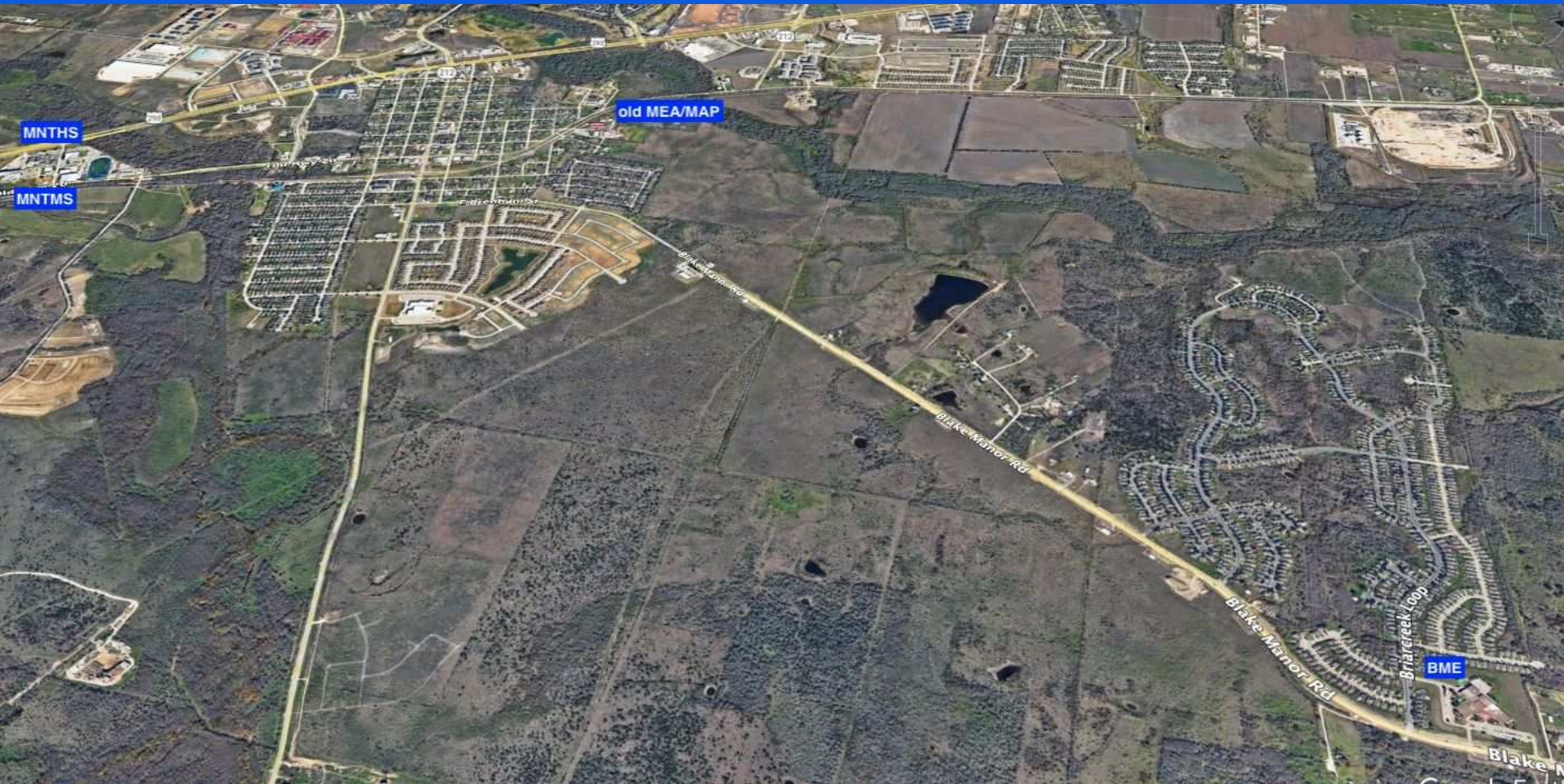
Manor ISD - West



Manor ISD - North

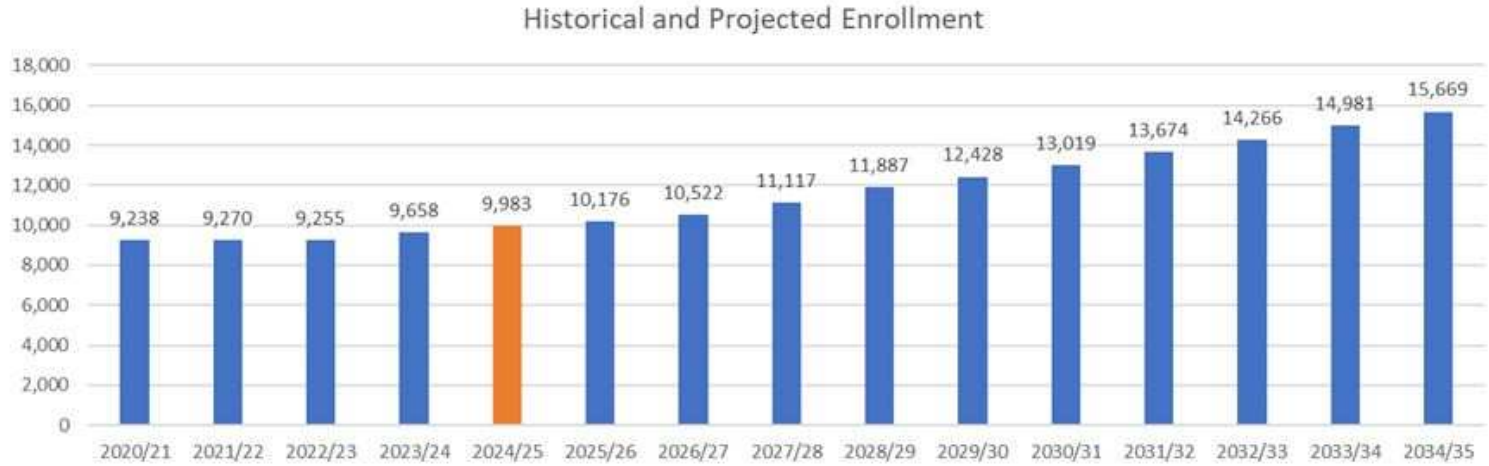


Manor ISD - South



Enrollment & Demographics

- Districtwide enrollment grew by 325 students between the 2023-24 and October of 2024-25 (growth: 3.37%).
- January 30, 2025 enrollment is 10,061 (growth from 2023-24: 403 Students | 4.17%)
- Enrollment is projected to continue to grow over the next 10 years.



Source: Zonda

Capacity & Utilization- Elementary Schools

		Fall	Projected Enrollment										Projected Utilization									
Campus	Capacity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
BLAKE MANOR ELEMENTARY	800	572	585	571	576	577	603	633	657	727	801	878	73%	71%	72%	72%	75%	79%	82%	91%	100%	110%
BLUEBONNET TRAIL ELEMENTARY	750	556	603	650	700	773	851	914	969	1,023	1,059	1,096	80%	87%	93%	103%	113%	122%	129%	136%	141%	146%
DECKER ELEMENTARY	550	366	374	378	417	439	484	537	591	645	690	714	68%	69%	76%	80%	88%	98%	107%	117%	125%	130%
LAGOS ELEMENTARY	700	636	670	698	822	931	1,067	1,254	1,443	1,662	1,774	1,882	96%	100%	117%	133%	152%	179%	207%	237%	253%	269%
OAK MEADOWS ELEMENTARY	670	480	470	479	505	529	553	575	589	601	594	589	70%	71%	75%	79%	83%	86%	88%	90%	89%	88%
PIONEER CROSSING ELEMENTARY	650	508	563	550	557	587	593	624	649	671	685	698	87%	85%	86%	90%	91%	96%	100%	103%	105%	107%
PRESIDENTIAL MEADOWS ELEMENT	775	571	623	680	760	822	838	868	809	905	916	932	80%	88%	98%	106%	108%	112%	115%	117%	118%	120%
SHADOW GLEN ELEMENTARY	670	641	635	662	745	824	913	960	987	1,019	1,034	1,048	95%	99%	111%	123%	136%	143%	147%	152%	154%	156%
WILDHORSE ELEMENTARY*	720	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
NEW K-8 CAMPUS (KG - 5th)	550	258	365	392	409	410	402	402	402	402	402	402	66%	71%	74%	75%	73%	73%	73%	73%	73%	73%
ELEMENTARY TOTALS	**7,539**	**4,588**	**4,889**	**5,061**	**5,491**	**5,893**	**6,305**	**6,768**	**7,182**	**7,656**	**7,955**	**8,238**	**65%**	**67%**	**73%**	**78%**	**84%**	**90%**	**95%**	**102%**	**106%**	**109%**

- Enrollment is projected to exceed capacity at Lagos and ShadowGlen by the 2027-28 School year.
- Opening Wildhorse and moving MEA/MAP/CDC or rezone areas to DES
- Expanding SGE and/or PME as well as preparing for future Elementary School in Northeast
- 120% Utilization Triggers boundary changes or new campuses (Considerations: Overall Capacity, Boundaries, New Campus, grade configuration, consolidation, and use of portables)

Northeast: Elementary School

Possible location for new Elementary School



Capacity & Utilization- Middle Schools

		Fall	Projected Enrollment										Projected Utilization									
Campus	Capacity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
DECKER MIDDLE SCHOOL	850	604	606	716	818	892	868	856	925	1,003	1,180	1,331	71%	84%	96%	105%	102%	101%	109%	118%	139%	157%
MANOR MIDDLE SCHOOL	850	566	510	596	686	779	769	816	862	918	1,084	1,233	60%	70%	81%	92%	93%	96%	101%	108%	128%	145%
NEW TECH MIDDLE SCHOOL	750	746	743	738	732	730	730	731	730	730	731	730	99%	98%	98%	97%	97%	97%	97%	97%	97%	97%
NEW K-8 CAMPUS (6th-8th)	300	175	266	266	266	266	266	266	266	266	266	266	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%
MIDDLE SCHOOL TOTALS	**2,750**	**2,091**	**2,125**	**2,316**	**2,502**	**2,667**	**2,653**	**2,669**	**2,783**	**2,917**	**3,261**	**3,560**	**77%**	**84%**	**91%**	**97%**	**96%**	**97%**	**101%**	**106%**	**119%**	**129%**

- Decker MS is projected to exceed capacity in 2031-32.
- Manor MS is projected to exceed capacity in 2032-33.
- Total Enrollment is projected to exceed capacity in 2031-32.
- Explore expansion of middle schools to receive new students.

Manor Middle School

Probable area(s) for building additions



Decker Middle School

Probable area(s) for building additions



Capacity & Utilization- High Schools

		Fall	Projected Enrollment										Projected Utilization									
Campus	Capacity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
MANOR HIGH SCHOOL	1,400	882	834	846	824	971	1,091	1,057	1,072	1,088	1,146	1,237	60%	60%	59%	69%	78%	76%	77%	78%	82%	88%
MANOR SENIOR HIGH SCHOOL	1,200	937	924	802	711	767	790	936	1,048	1,016	1,030	1,045	77%	67%	59%	64%	66%	78%	87%	85%	86%	87%
MANOR EARLY COLLEGE HIGH SCH	800	615	707	800	800	800	800	800	800	800	800	800	88%	100%	100%	100%	100%	100%	100%	100%	100%	100%
MANOR NEW TECHNOLOGY HS	750	641	641	641	641	641	641	641	641	641	641	641	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
HIGH SCHOOL TOTALS	**4,150**	**3,075**	**3,106**	**3,089**	**2,976**	**3,179**	**3,322**	**3,434**	**3,561**	**3,545**	**3,617**	**3,723**	**75%**	**74%**	**72%**	**77%**	**80%**	**83%**	**86%**	**85%**	**87%**	**90%**

- There is adequate capacity at the high school level to serve all of the students projected over the next 10 years as long we continue busing students from MHS.
- Do we end most busing by building a wing at MSHS? What programs do we house at MHS 9-10 facility?
- Do we decrease busing by creating a 9th grade center at MHS?
- We need to expand MNTHS to address demand, safety, and security.

Capacity & Utilization- High Schools

		Fall	Projected Enrollment										Projected Utilization									
Campus	Capacity	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
MANOR HS (MHS +MSHS +MECHS)	3,400	2,434	2,465	2,448	2,335	2,536	2,681	2,793	2,920	2,904	2,976	3,082	73%	72%	69%	75%	79%	82%	86%	85%	88%	91%
MANOR NEW TECHNOLOGY HS	750	641	641	641	641	641	641	641	641	641	641	641	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
HIGH SCHOOL TOTALS	**4,150**	**3,075**	**3,106**	**3,089**	**2,976**	**3,179**	**3,322**	**3,434**	**3,561**	**3,545**	**3,617**	**3,723**	**75%**	**74%**	**72%**	**77%**	**80%**	**83%**	**86%**	**85%**	**87%**	**90%**

- There is adequate capacity at the high school level to serve all of the students projected over the next 10 years. This assumes we continue to split MHS between two physical sites.

Manor High School (MSHS)

Probable area(s) for building additions



Manor New Tech MS / HS

Additional space for expansion can be accomodated, the site requires an individual master plan to optimize.



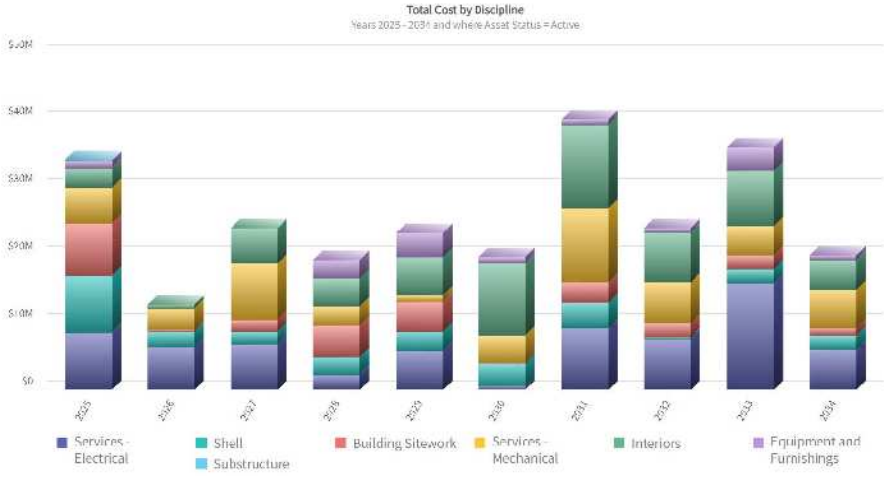
Deferred Maintenance and Life Cycles

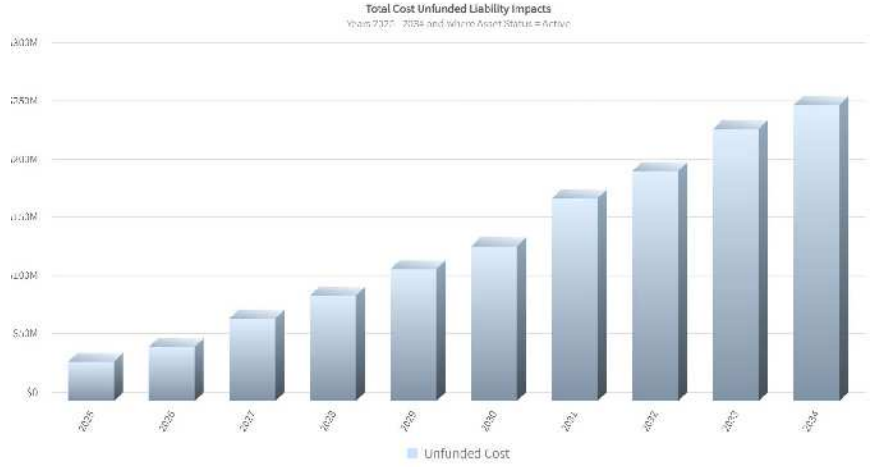
Facility Condition

- All facilities were assessed over five months in 2024 by licensed engineers.
- A detailed database was created that identifies both existing and lifecycle deficiencies.
- This allows the district to accurately determine capital needs by building, by system, by year of need.

Facility Condition

- Current Backlog of Deferred Capital renewal is $34.2M
- In 2030, if no action is taken and systems are allowed to continue to reach the end of their useful life, that amount increases to $133.5M





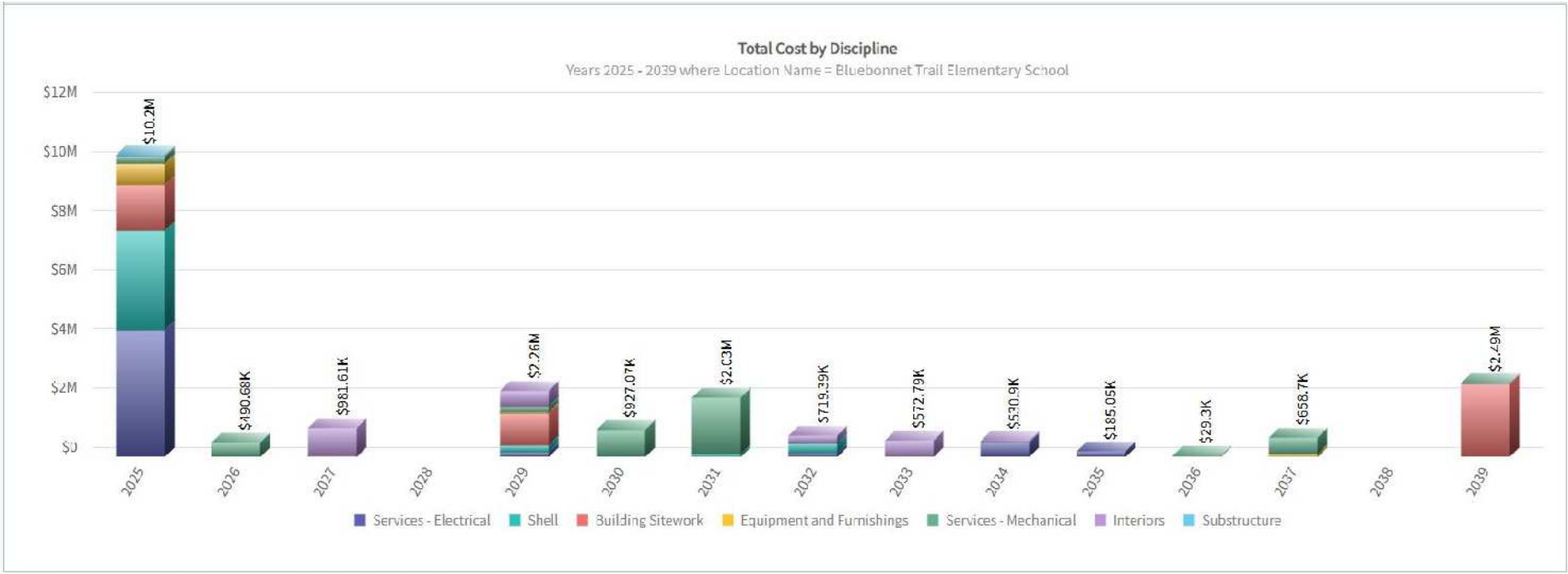
Facility Condition: Ten Year Capital Need by Campus

	Sqft.	Replacement Cost	Capital Need by Year										
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Elementary Campuses													
Blake Manor Elementary School	82,925	$63.1M	$748.8K	$1.5M	$8.7K	$1.4M	$152.3K	$2.9M	$6.4M	$0.0K	$506.8K	$0.0K	$1.3M
Bluebonnet Trail Elementary School	76,198	$56.6M	$10.2M	$490.7K	$981.6K	$0.0K	$2.3M	$927.1K	$2.0M	$719.4K	$572.6K	$530.9K	$165.1K
Decker Elementary School	83,914	$60.3M	$3.6M	$376.1K	$107.1K	$338.5K	$6.3M	$1.3M	$2.2M	$56.4K	$162.8K	$1.2M	$2.2M
Lagos Elementary School	117,434	$85.4M	$333.2K	$0.0K	$0.0K	$0.0K	$0.0K	$24.8K	$672.3K	$84.5K	$0.0K	$362.2K	$290.1K
Oak Meadows Elementary School	137,366	$93.7M	$579.6K	$360.1K	$163.4K	$2.3M	$70.3K	$654.1K	$740.9K	$2.7M	$7.0M	$0.0K	$939.9K
Pioneer Crossing Elementary School	116,554	$83.3M	$771.6K	$772.8K	$1.2M	$673.2K	$2.0M	$0.0K	$205.0K	$90.2K	$2.3M	$5.6M	$479.6K
Presidential Meadows Elementary School	123,402	$87.1M	$48.0K	$0.0K	$2.8M	$397.5K	$951.4K	$24.8K	$4.7M	$6.9M	$0.0K	$751.0K	$304.8K
Shadowglen Elementary School	137,623	$96.7M	$316.0K	$0.0K	$48.0K	$211.2K	$32.8K	$789.3K	$0.0K	$1.1M	$0.0K	$0.0K	$1.9M
Wildhorse Elementary School	95,000	$86.3M	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$151.4K	$0.0K
Middle School / K-8 Campuses													
Manor Rise Academy	190,000	$126.2M	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$221.3K	$0.0K	$2.9M
Decker Middle School	126,393	$86.5M	$481.8K	$72.0K	$32.0K	$1.4M	$0.0K	$1.9M	$397.2K	$2.8M	$9.4M	$0.0K	$933.4K
Manor Middle School	136,870	$102.4M	$1.1M	$2.3M	$1.7M	$3.4M	$2.1M	$540.0K	$11.5M	$54.4K	$1.0M	$260.7K	$4.2M
Manor New Tech Middle School	185,592	$128.8M	$502.0K	$0.0K	$710.4K	$0.0K	$0.0K	$24.8K	$0.0K	$981.7K	$0.0K	$1.6M	$1.1M
High School Campuses													
Manor Early College High School	173,750	$134.7M	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$108.4K	$0.0K	$2.1M
Manor High School	493,417	$333.6M	$5.4M	$4.1M	$10.9M	$6.2M	$4.7M	$4.1M	$3.5M	$2.4M	$8.5M	$4.2M	$7.3M
Manor New Tech High School	127,939	$89.8M	$1.1M	$529.7K	$2.0M	$356.2K	$897.5K	$443.6K	$1.7M	$4.2M	$228.8K	$1.0M	$887.1K
Manor Senior High School	411,347	$318.4M	$0.0K	$0.0K	$0.0K	$0.0K	$41.9K	$2.4M	$30.3K	$400.0K	$837.4K	$600.0K	$2.7M
Admin / Districtwide													
Admin Building	55,934	$32.3M	$93.1K	$0.0K	$20.8K	$0.0K	$2.2M	$223.0K	$65.7K	$0.0K	$2.4M	$2.0M	$961.1K
Maintenance	17,890	$10.4M	$779.8K	$0.0K	$88.8K	$466.2K	$183.4K	$84.5K	$0.0K	$0.0K	$550.6K	$23.4K	$201.5K
Manor Elementary Early Learning Center	90,051	$65.1M	$2.3M	$40.0K	$404.0K	$656.0K	$15.4K	$540.7K	$4.1M	$677.5K	$212.7K	$231.5K	$93.4K
Manor Excel Academy High School	84,027	$67.7M	$5.4M	$1.7M	$2.5M	$1.4M	$1.2M	$2.3M	$816.2K	$678.4K	$1.8M	$1.4M	$988.3K
MISD Police Department	11,507	$9.2M	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$91.2K	$0.0K	$0.0K	$106.0K	$0.0K	$203.6K
New Transportation	40,000	$26.6M	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$0.0K	$46.6K	$0.0K	$616.8K
Transportation	12,557	$8.7M	$217.3K	$187.5K	$59.2K	$0.0K	$363.9K	$369.2K	$21.4K	$80.5K	$16.3K	$185.4K	$296.2K
Grand Total	**3,127,690**	**$2,250.9M**	**$25.2M**	**$10.5M**	**$20.7M**	**$16.6M**	**$19.5M**	**$16.1M**	**$34.1M**	**$22.5M**	**$31.0M**	**$16.2M**	**$29.8M**

Facility Condition: Facility Condition Index by Year

	Replacement Cost	Facility Condition Index by Year									
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Elementary Campuses												
Blake Manor Elementary School	$63.1M	1%	4%	4%	6%	6%	11%	21%	21%	22%	22%	24%
Bluebonnet Trail Elementary School	$56.6M	18%	19%	21%	21%	25%	26%	30%	31%	32%	33%	33%
Decker Elementary School	$60.3M	6%	7%	7%	7%	18%	20%	24%	24%	24%	26%	29%
Lagos Elementary School	$85.4M	0%	0%	0%	0%	0%	0%	1%	1%	1%	2%	2%
Oak Meadows Elementary School	$93.7M	1%	1%	1%	4%	4%	4%	5%	8%	16%	16%	17%
Pioneer Crossing Elementary School	$83.3M	1%	2%	3%	4%	6%	6%	7%	7%	10%	16%	17%
Presidential Meadows Elementary School	$87.1M	0%	0%	3%	4%	5%	5%	10%	18%	18%	19%	19%
Shadowglen Elementary School	$96.7M	0%	0%	0%	1%	1%	1%	1%	3%	3%	3%	5%
Wildhorse Elementary School	$86.3M	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Middle School / K-8 Campuses												
Manor Rise Academy	$126.2M	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%
Decker Middle School	$86.5M	1%	1%	1%	2%	2%	5%	5%	8%	19%	19%	20%
Manor Middle School	$102.4M	1%	3%	5%	8%	10%	11%	22%	22%	23%	23%	28%
Manor New Tech Middle School	$128.8M	0%	0%	1%	1%	1%	1%	1%	2%	2%	3%	4%
High School Campuses												
Manor Early College High School	$134.7M	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%
Manor High School	$333.8M	2%	3%	6%	8%	9%	11%	12%	12%	15%	16%	18%
Manor New Tech High School	$89.8M	1%	2%	4%	4%	5%	6%	8%	13%	13%	14%	15%
Manor Senior High School	$318.4M	0%	0%	0%	0%	0%	1%	1%	1%	1%	1%	2%
Admin / Districtwide												
Admin Building	$32.3M	0%	0%	0%	0%	7%	8%	8%	8%	15%	22%	25%
Maintenance	$10.4M	8%	8%	8%	13%	15%	15%	15%	15%	21%	21%	23%
Manor Elementary Early Learning Center	$65.1M	4%	4%	4%	5%	5%	6%	12%	14%	14%	14%	15%
Manor Excel Academy High School	$67.7M	8%	10%	14%	16%	18%	21%	23%	24%	26%	28%	30%
MISD Police Department	$9.2M	0%	0%	0%	0%	0%	1%	1%	1%	2%	2%	4%
New Transportation	$26.6M	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%
Transportation	$6.7M	3%	6%	7%	7%	12%	18%	18%	19%	19%	22%	27%
Grand Total	**$2,250.9M**	**1%**	**2%**	**3%**	**3%**	**4%**	**5%**	**6%**	**7%**	**9%**	**9%**	**11%**

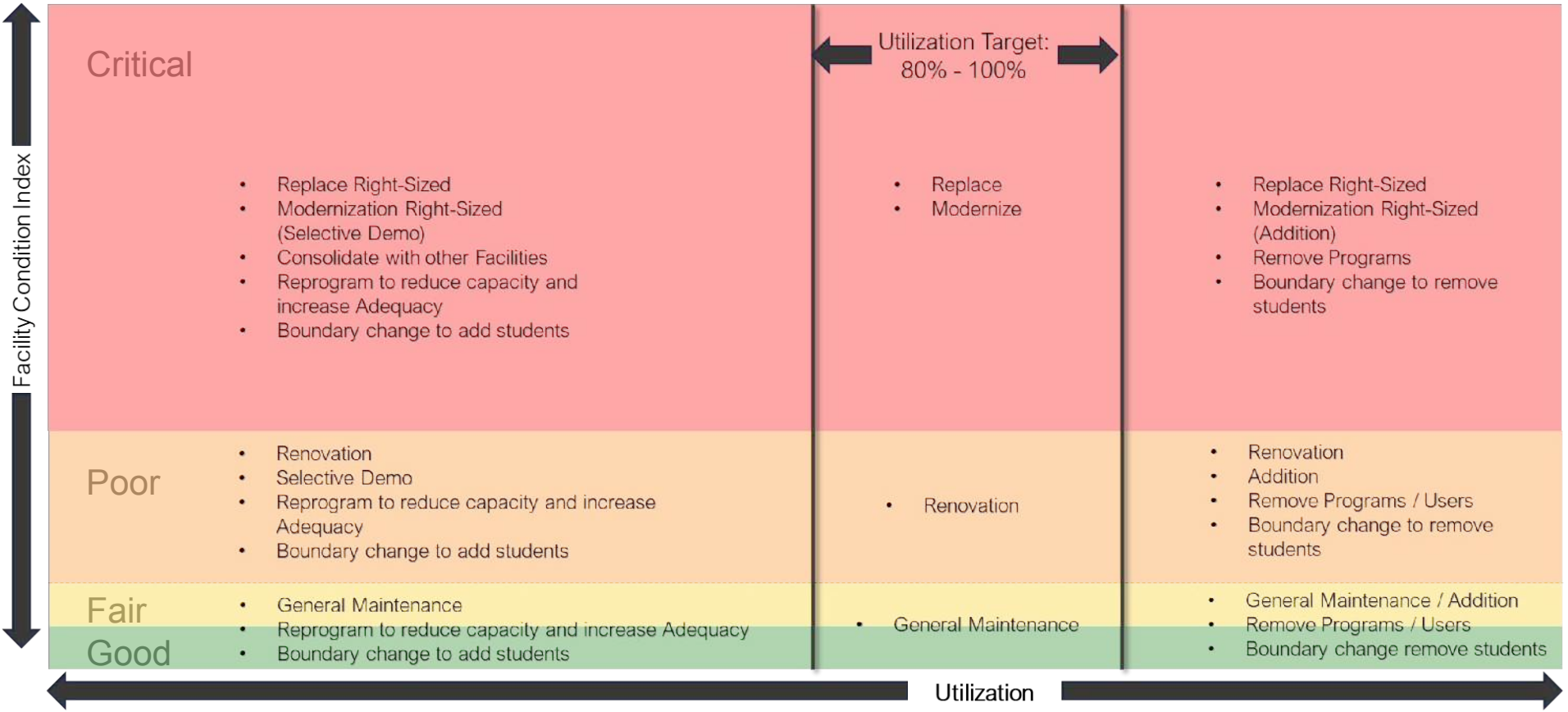
Facility Condition - Bluebonnet Example



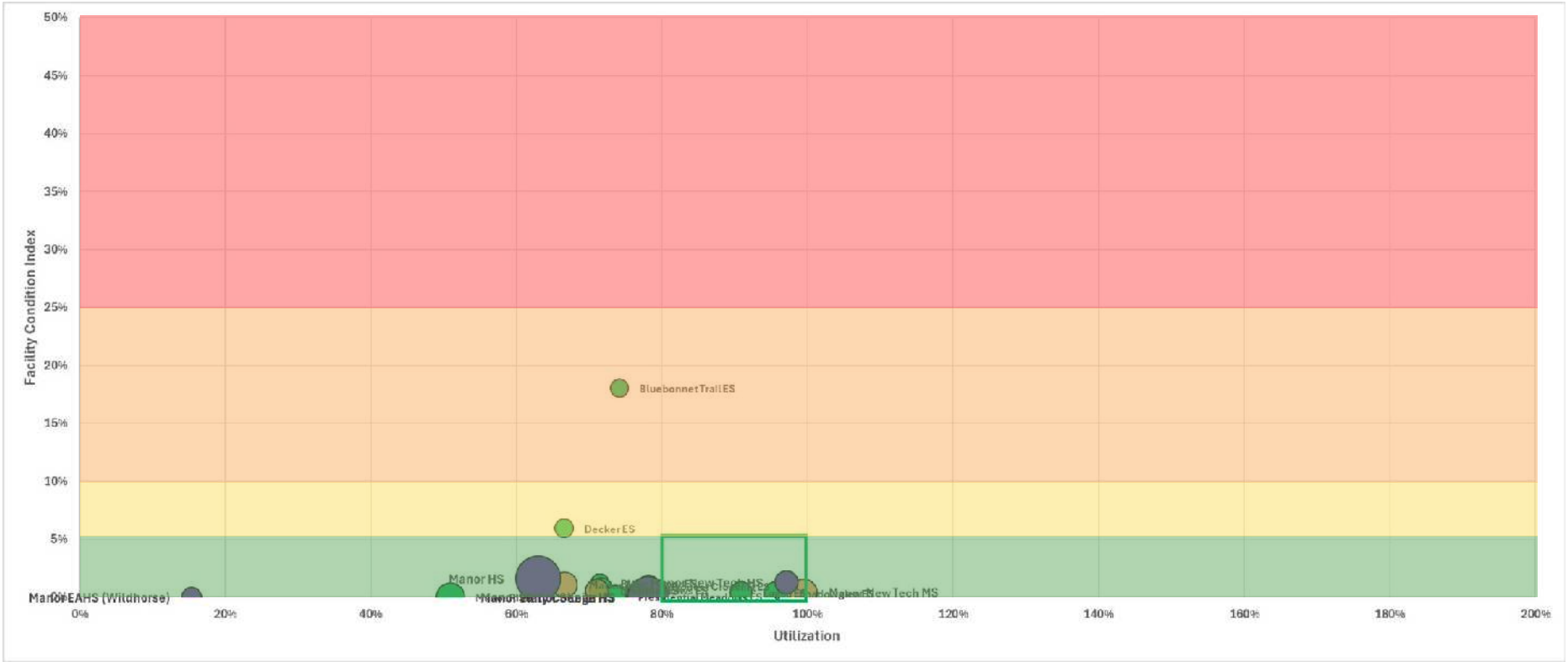
Total Cost by Discipline Years 2025 - 2039 where Location Name = Bluebonnet Trail Elementary School

Discipline	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
Services - Electrical	$4,278,745	$0	$0	$0	$177,825	$0	$0	$136,935	$0	$505,474	$185,053	$0	$14,121	$0	$0
Shell	$3,389,708	$0	$0	$0	$233,931	$0	$100,918	$328,153	$0	$0	$0	$0	$0	$0	$0
Building Sitework	$1,550,800	$0	$40,000	$0	$1,072,800	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,468,320
Equipment and Furnishings	$707,379	$0	$0	$0	$48,000	$0	$0	$0	$0	$0	$0	$0	$99,440	$0	$0
Services - Mechanical	$249,700	$490,004	$0	$0	$170,174	$927,070	$1,920,740	$6,576	$0	$6,576	$0	$29,304	$545,144	$0	$2,576
Interiors	$14,050	$0	$941,610	$0	$553,107	$0	$0	$247,713	$572,792	$17,849	$0	$0	$0	$0	$0
Substructure	$8,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

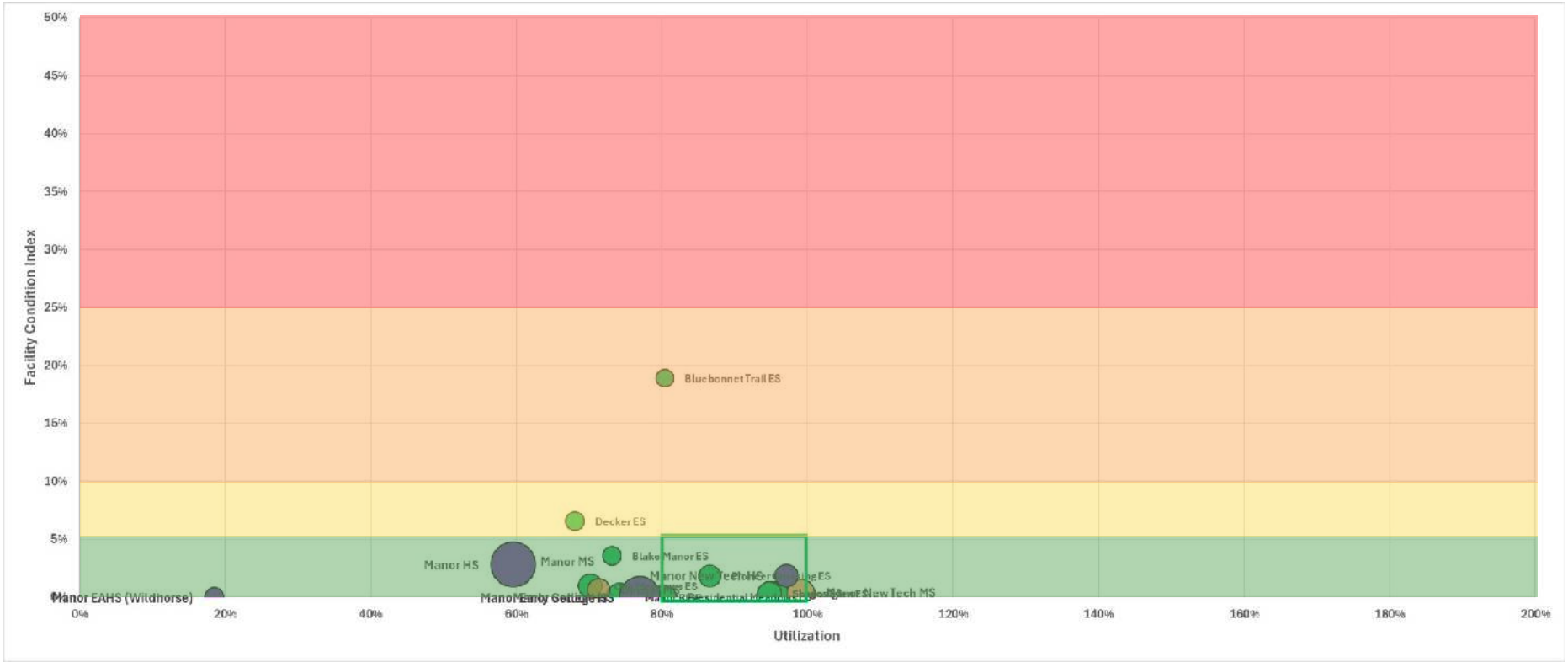
Facility Condition vs. Utilization: Decision Matrix



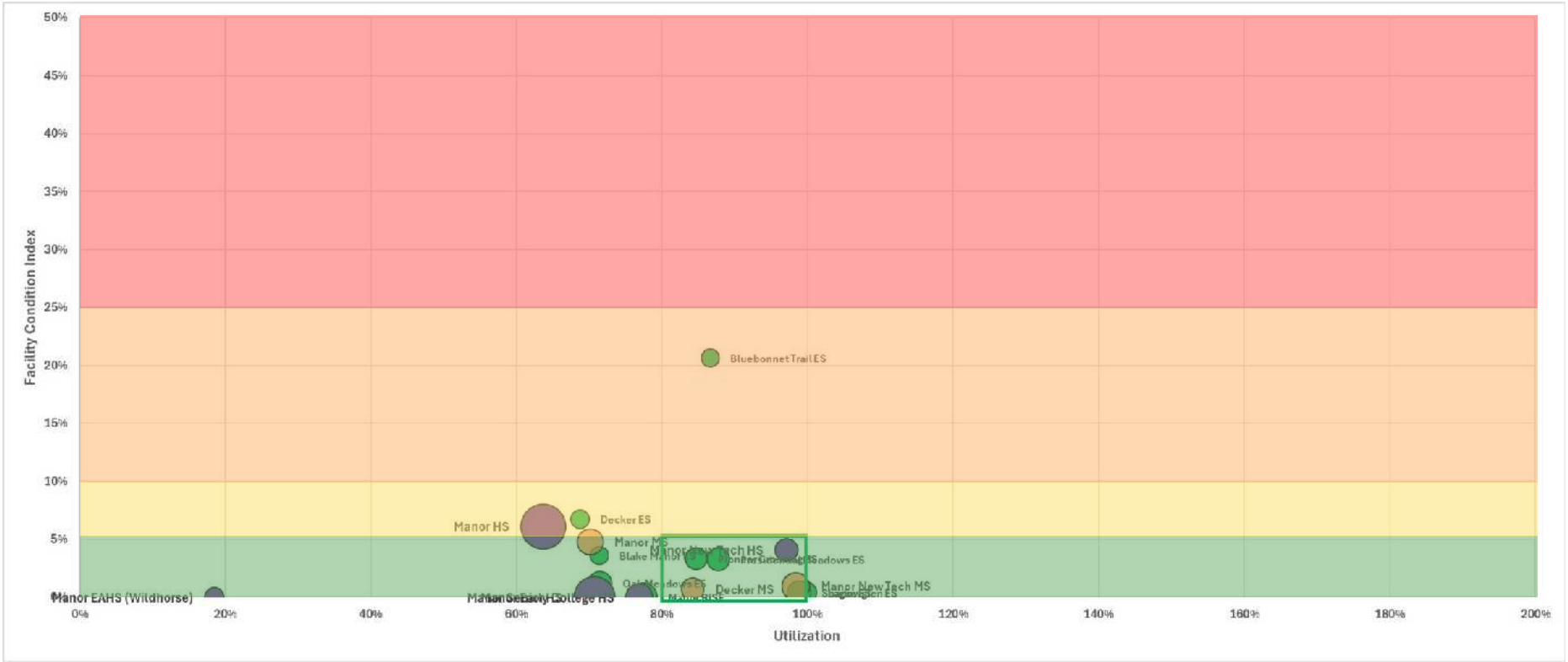
Facility Condition vs. Utilization: 2024-25



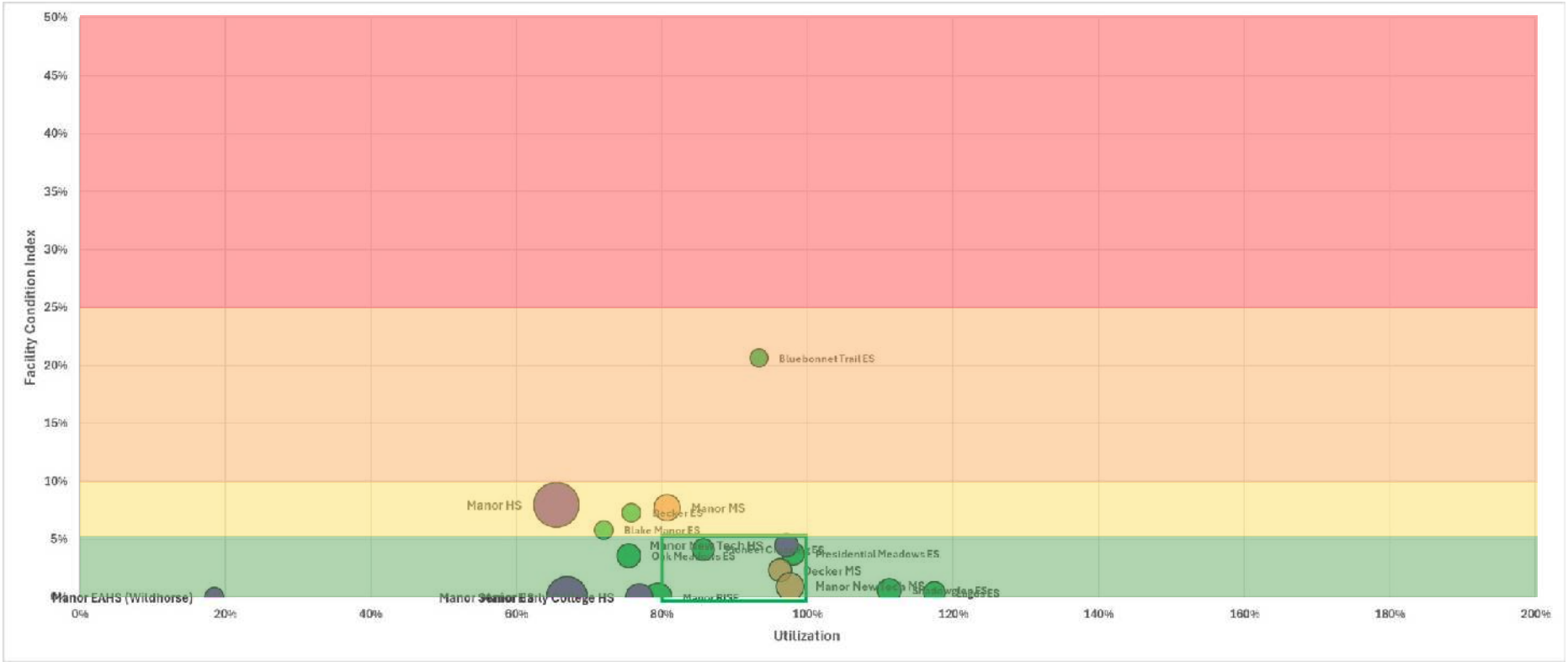
Facility Condition vs. Utilization: 2025-26



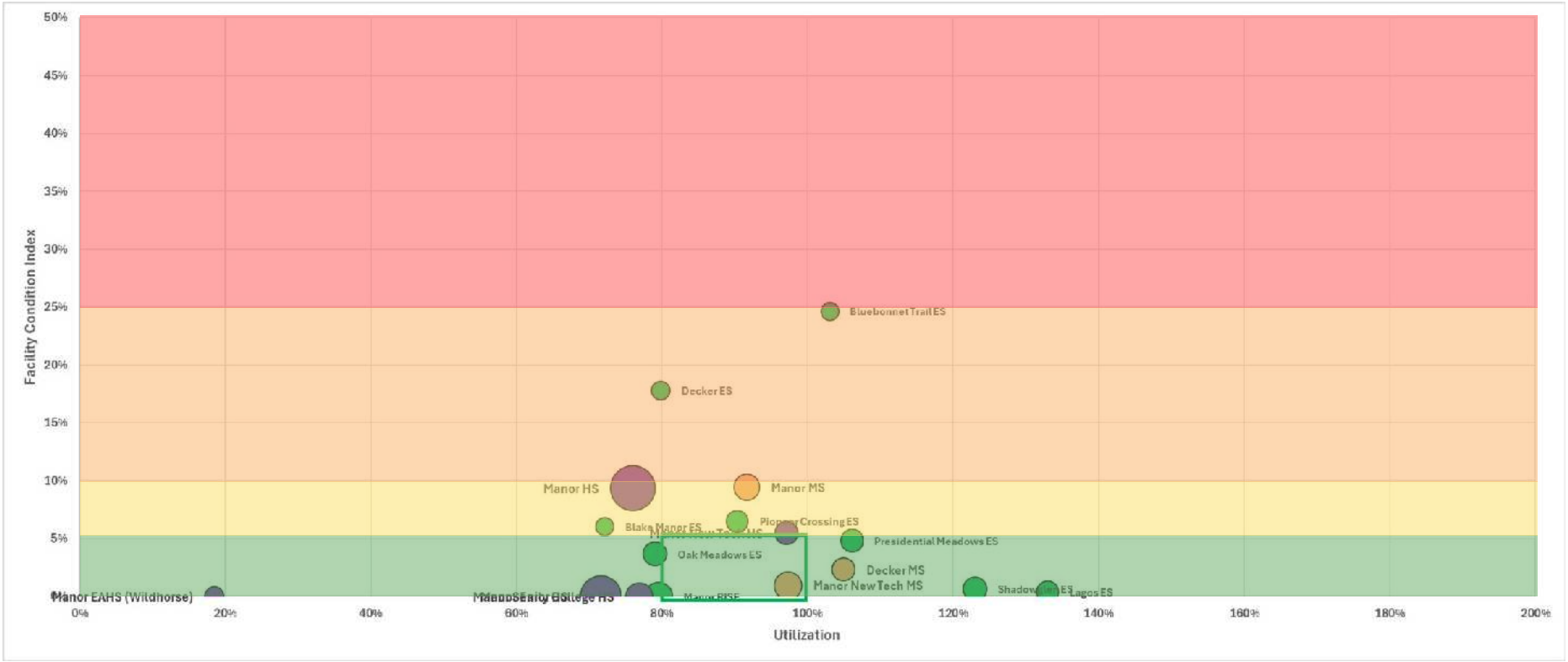
Facility Condition vs. Utilization: 2026-27



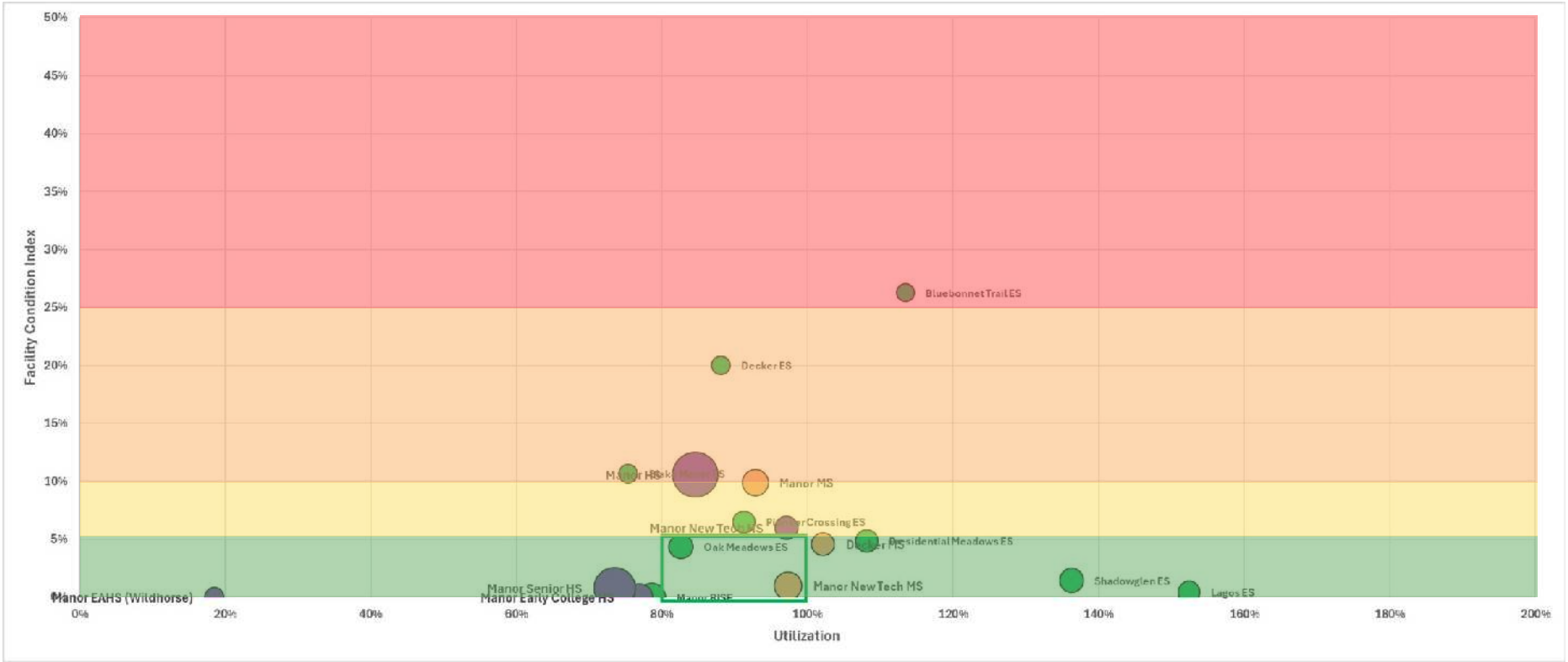
Facility Condition vs. Utilization: 2027-28



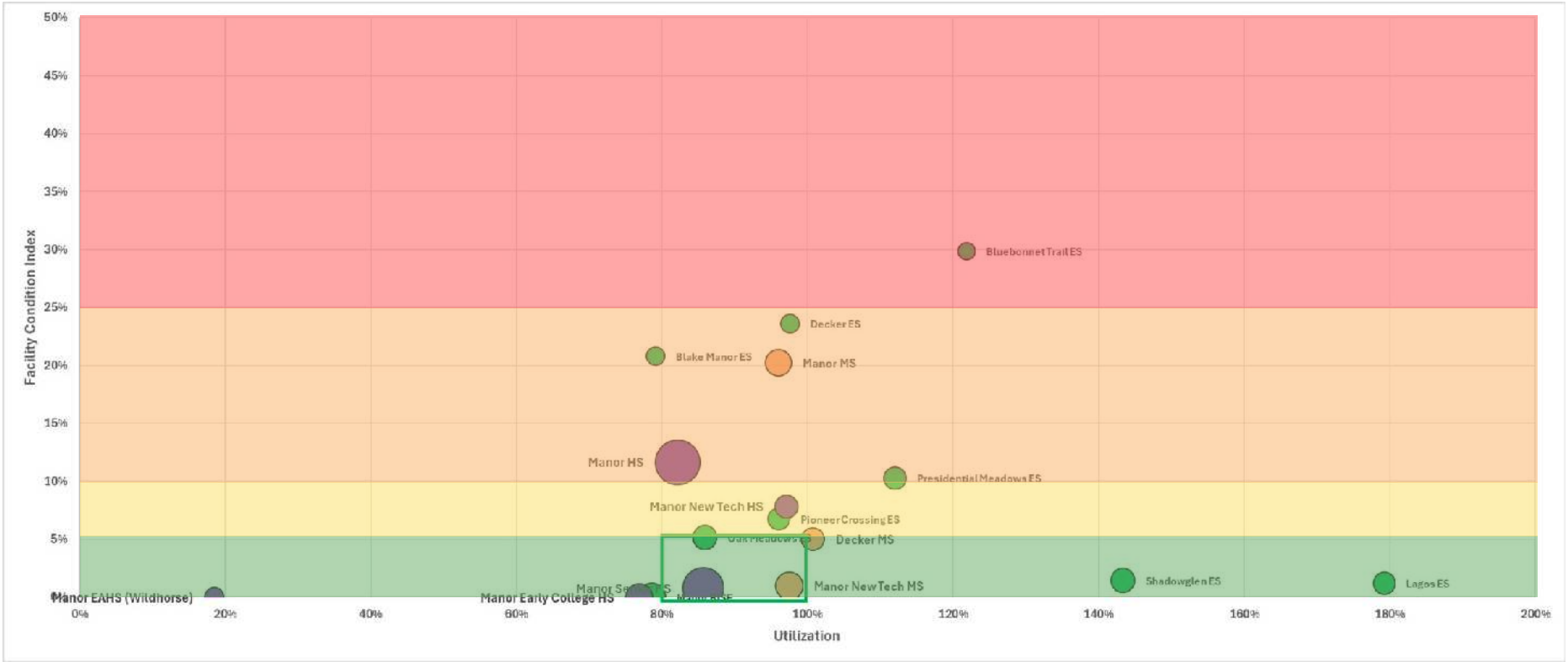
Facility Condition vs. Utilization: 2028-29



Facility Condition vs. Utilization: 2029-30



Facility Condition vs. Utilization: 2030-31

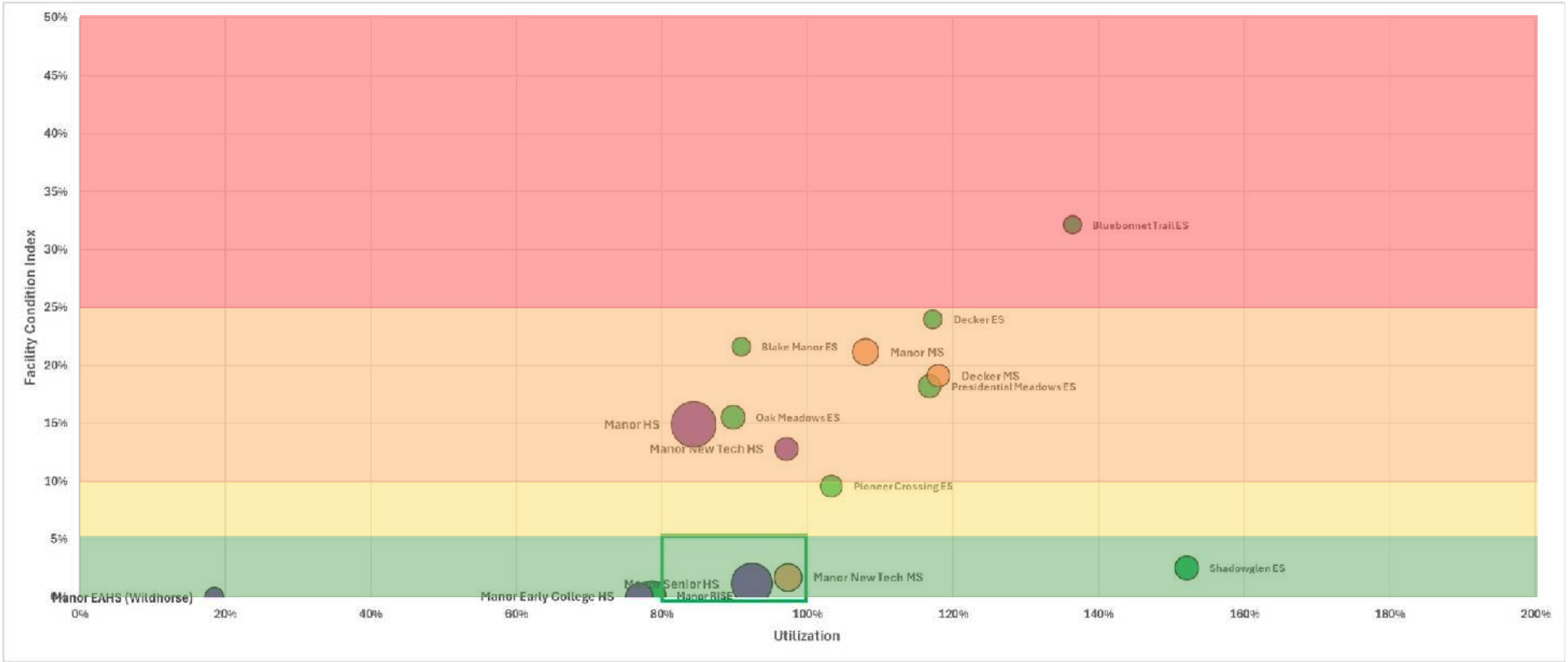


Facility Condition vs. Utilization: 2031-32



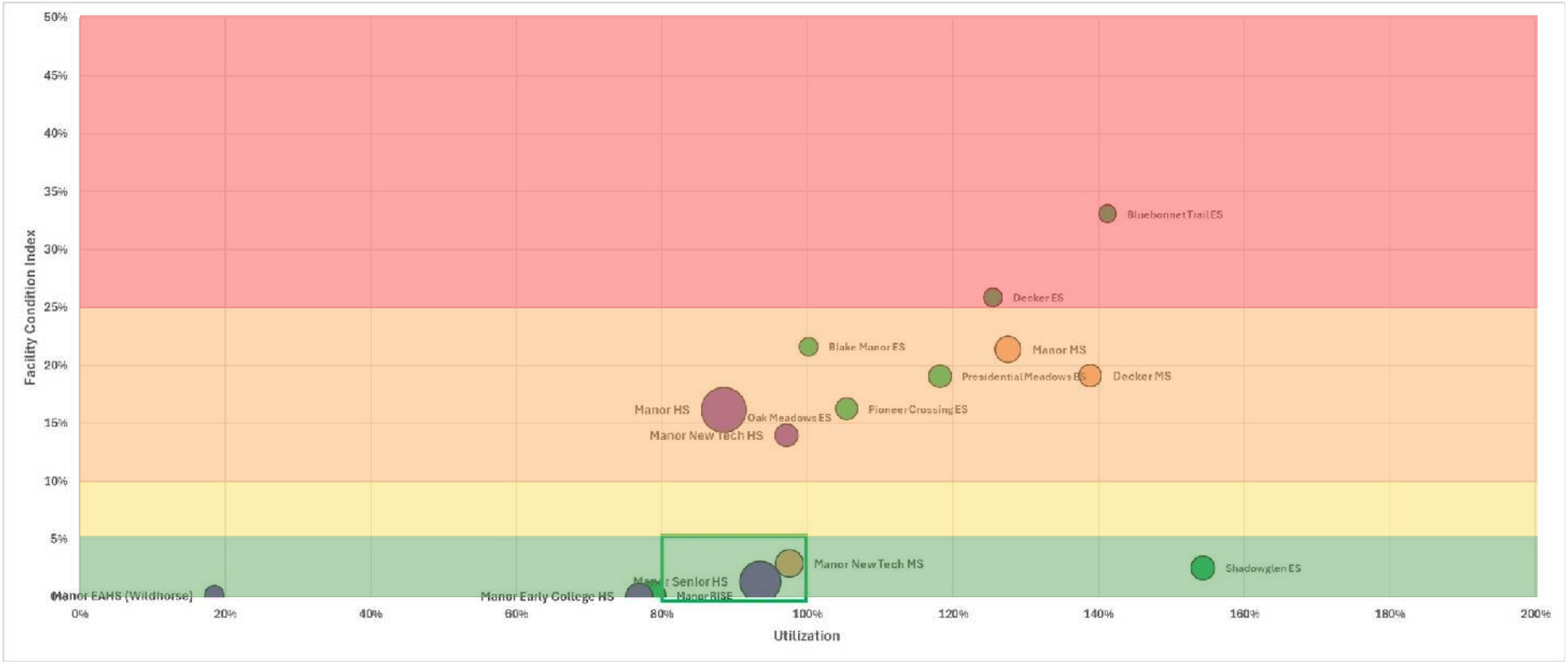
Lagos is off the chart: 207%

Facility Condition vs. Utilization: 2032-33



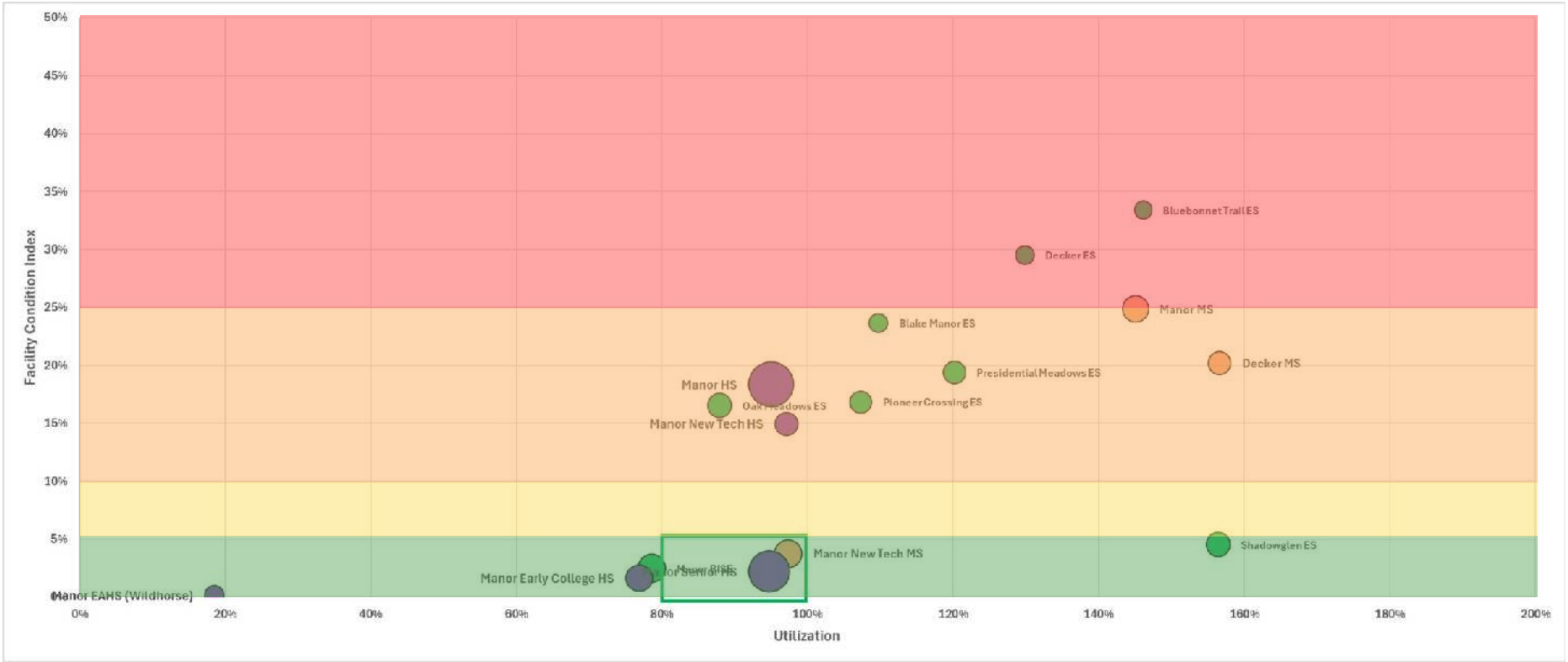
Lagos is off the chart: 237%

Facility Condition vs. Utilization: 2033-34



Lagos is off the chart: 253%

Facility Condition vs. Utilization: 2034-35



Lagos is off the chart: 269%

Baseline Options

Campus	Year Built	SQFT	Capacity	2029-30 School Year Enrollment	Utilization	Replacement Cost	FCI	Deferred Maint / Life-Cycle Costs	Baseline Action	Additional Action Costs	Resulting Enrollment	Resulting Capacity	Resulting Utilization
Elementary Schools													
Blake Manor Elementary School	2006	82,025	800	603	75%	$ 63,114,259.76	11%	$ 3,809,015.02	Deferred Maintenance / Life-Cycle Replacement		603	800	75%
Bluebonnet Trail Elementary School	1994	76,196	750	851	113%	$ 56,551,331.76	26%	$ 14,929,581.46	Minor Renovation	$ 15,229,600.00	670	750	89%
Dodge Elementary School	1969	83,914	550	484	88%	$ 60,344,482.44	20%	$ 12,138,851.86	Minor Renovation	$ 16,782,800.00	484	550	88%
Lagos Elementary School	2017	117,434	700	1067	152%	$ 85,370,334.08	0%	$ 333,199.46	Deferred Maintenance / Life-Cycle Replacement		526	700	75%
Oak Meadows Elementary School	2008	137,366	670	583	87%	$ 92,661,331.04	4%	$ 3,431,796.48	Deferred Maintenance / Life-Cycle Replacement		553	670	83%
Pioneer Crossing Elementary School	2009	116,554	650	535	91%	$ 84,53,962.24	6%	$ 5,415,521.18	Deferred Maintenance / Life-Cycle Replacement		593	650	91%
Prescott at Meadows Elementary School	2007	123,402	775	838	108%	$ 87,089,275.28	5%	$ 4,201,966.54	Deferred Maintenance / Life-Cycle Replacement		692	775	89%
Shadowglen Elementary School	2015	137,623	670	913	136%	$ 90,662,170.64	1%	$ 600,104.29	Deferred Maintenance / Life-Cycle Replacement		598	670	89%
Wildhorse Elementary School	2024	96,000	720	Pride Academy Currently Occupying				$ -	New Building, No Capital Needed, Relieve Lagos		541	720	75%
New Elementary School (North)	TBD	96,000							New Construction, Relieve Pres. Meadows, Shadowglen, Bluebon	$ 85,500,000.00	643	720	89%
Elementary Total			**6,285**	**5,903**	**94%**			**$ 42,466,537.09**		**$ 117,522,400.00**	**5,903**	**7,005**	**84%**
K-8's													
Manor Blue Academy	2023	190,000	850	668	79%	$ 126,760,013.20	0%	$ -	New Building, No Capital Needed	$ -		850	79%
K-8 Total			**850**	**668**	**79%**					**$ -**		**850**	**79%**
Middle Schools													
Dodge Middle School	2008	126,393	850	868	102%	$ 86,516,964.80	9%	$ 7,606,146.17	Deferred Maintenance / Life-Cycle Replacement; Addition to get to 1,000 student capacity	$ 48,248,300.00	868	1000	87%
Manor Middle School	2006	126,870	850	769	93%	$ 91,031,600.00	12%	$ 10,659,023.00	Deferred Maintenance / Life-Cycle Replacement; Addition to get to 1,000 student capacity	$ 38,877,000.00	769	1000	79%
Manor New Tech Middle School	2017	95,502	750	720	97%	$ 128,842,682.40	1%	$ 1,212,388.54	Deferred Maintenance / Life-Cycle Replacement		720	750	96%
Middle School Total			**2,450**	**2,387**	**97%**			**$ 13,877,555.05**		**$ 87,063,300.00**	**2,387**	**2,750**	**87%**
High Schools													
Manor Early College High School	2023	175,750	800	615	77%	$ 134,690,000.00	0%	$ -	New Building, No Capital Needed		800	800	100%
Manor High School	1998	493,417	1,400	1184	85%	$ 333,818,193.20	11%	$ 37,274,089.79	Consider Deferred Maintenance / Life-Cycle Replacement (Use for Swing)		-	-	-
Manor New Tech High School	1986	127,939	750	641	85%	$ 89,752,000.00	5%	$ 4,912,947.47	Deferred Maintenance / Life-Cycle Replacement; Add Gym, Ind Band Suite, Library, Robotics, Black Box Theatre Suite, and Parking	$ 61,186,800.00	1,200	1,400	86%
Manor Senior High School	2018	411,547	1,200	882	74%	$ 618,420,288.64	1%	$ 41,890.86	Deferred Maintenance / Life-Cycle Replacement; 9-10th Grade Addition (Requires reprogramming existing space) CTE Program Addition	$ 30,000,000.00	1,322	1,600	83%
High School Total			**4,150**	**3,322**	**80%**			**$ 36,228,867.86**		**$ 151,186,800.00**	**3,322**	**3,800**	**87%**
Admin / District Buildings													
Admin Building		33,934	-			$ 32,253,437.00	0%	$ 2,336,180.02	Renovate for Academic Programs	See NTHS			
Maintenance	2003	17,690	-			$ 10,368,760.80	15%	$ 1,518,111.79	Deferred Maintenance / Life-Cycle Replacement				
Manor Elementary Early Learning Center	2006	90,05	704			$ 65,074,178.08	5%	$ 3,439,469.55	Renovate for District Admin / Manor Excel Academy	$ 18,910,290.00		250	94%
Manor Excel Academy High School	1983	84,027	240			$ 57,660,397.60	21%	$ -	Demolish / Surplus Building	$ 2,100,675.00			
MISD Police Department	2015	11,907	-			$ 9,182,864.00	1%	$ -	Deferred Maintenance / Life-Cycle Replacement				
New Transportation	2024	40,000	-			$ 26,900,013.20	0%	$ -	Deferred Maintenance / Life-Cycle Replacement				
Transportation	1948	12,557				$ 8,745,220.16	18%	$ -	Master plan site to continue New Tech Campus	$ 5,000,000.00			
Admin Total								**$ 7,293,769.14**		**$ 25,110,875.00**			
Grand Total						**$1,935,363,974.48**	**6%**	**$ 99,866,749.13**		**$ 380,883,375.00**			

Facilities Total $ 480,750,124.13

Elementary & Middle School - Options

				2029-30 School Year									
Campus	Year Built	SQFT	Capacity	Enrollment	Utilization	Replacement Cost	FCI	Deferred Maint / Life-Cycle Costs	Baseline Action	Additional Action Costs	Resulting Enrollment	Resulting Capacity	Resulting Utilization
Elementary Schools													
Blake Manor Elementary School	2006	82,025	800	603	75%	$ 63,114,259.76	1%	$ 3,809,915.02	Deferred Maintenance / Life-Cycle Replacement		603	800	75%
Bluebonnet Trail Elementary School	1994	76,198	750	851	113%	$ 56,551,391.76	26%	$ 3,929,581.46	Minor Renovation	$ 15,239,600.00	670	750	89%
Decker Elementary School	1999	83,514	550	484	88%	$ 60,344,483.44	20%	$ 10,738,657.66	Minor Renovation	$ 16,782,900.00	484	550	88%
Lagos Elementary School	2017	117,434	700	1067	152%	$ 85,370,354.08	0%	$ 333,199.46	Deferred Maintenance / Life-Cycle Replacement		526	700	75%
Oak Meadows Elementary School	2008	137,366	670	553	83%	$ 93,661,331.04	4%	$ 3,431,796.48	Deferred Maintenance / Life-Cycle Replacement		553	670	83%
Pioneer Crossing Elementary School	2009	116,554	650	593	91%	$ 83,331,962.24	5%	$ 5,415,422.18	Deferred Maintenance / Life-Cycle Replacement		593	650	91%
Presidential Meadows Elementary School	2007	123,402	775	838	108%	$ 87,087,273.28	5%	$ 4,201,965.34	Deferred Maintenance / Life-Cycle Replacement		692	775	89%
Shadowglen Elementary School	2015	137,623	690	915	133%	$ 96,662,170.64	1%	$ 930,104.29	Deferred Maintenance / Life-Cycle Replacement		593	690	86%
Wildhorse Elementary School	2024	95,000	720	Excel Academy Currently Occupying				$ -	New Building No Capital Needed, Relieve Lagos		541	720	75%
New Elementary School (North)	TBD	95,000							New Construction, Relieve Pres. Meadows, Shadowglen, Bluebor	$ 85,500,000.00	643	720	89%
Elementary Total			**6,285**	**5,903**	**94%**			**$ 42,466,537.09**		**$ 117,522,400.00**	**5,903**	**7,005**	**84%**
K-8's													
Manor Rise Academy	2023	190,000	850	668	79%	$ 126,160,013.20	0%	$ -	New Building No Capital Needed	$ -		850	79%
K-8 Total			**850**	**668**	**79%**					**$ -**		**850**	**79%**
Middle Schools													
Decker Middle School	2008	126,393	850	868	102%	$ 86,516,964.80	5%	$ 2,006,143.71	Deferred Maintenance / Life-Cycle Replacement Addition to get to 1,000 student capacity	$ 48,216,300.00	868	1000	87%
Manor Middle School	2006	136,870	850	789	93%	$ 91,031,600.00	12%	$ 10,659,023.00	Deferred Maintenance / Life-Cycle Replacement Addition to get to 1,000 student capacity	$ 38,817,000.00	789	1000	79%
Manor New Tech Middle School	2017	185,992	750	730	97%	$ 128,847,682.40	1%	$ 1,212,386.34	Deferred Maintenance / Life-Cycle Replacement		730	750	97%
Middle School Total			**2,450**	**2,387**	**97%**			**$ 13,877,555.05**		**$ 87,063,300.00**	**2,387**	**2,750**	**87%**

High School - Options

				2029-30 School Year									
Campus	**Year Built**	**SQFT**	**Capacity**	**Enrollment**	**Utilization**	**Replacement Cost**	**FCI**	**Deferred Maint / Life-Cycle Costs**	**Baseline Action**	**Additional Action Costs**	**Resulting Enrollment**	**Resulting Capacity**	**Resulting Utilization**
High Schools													
Manor Early College High School	2023	173,750	800	615	77%	$ 154,690,000.00	0%	$ -	New Building No Capital Needed		800	800	100%
Manor High School	1998	493,417	1,400	1184	85%	$ 333,818,193.20	11%	$ 31,274,089.79	Consider Deferred Maintenance / Life-Cycle Replacement (Use for Swing)		-	-	-
Manor New Tech High School	1986	127,939	750	641	85%	$ 89,752,000.00	6%	$ 4,912,947.41	Deferred Maintenance / Life-Cycle Replacement Additions for Band Suite, Library, Robotics, Black Box / Theatre Suite, and Parking	$ 61,186,800.00	1,200	1,400	86%
Manor Senior High School	2019	411,347	1,200	882	74%	$ 318,429,203.64	1%	$ 41,950.66	Deferred Maintenance / Life-Cycle Replacement 9-10th Grade Addition (Requires reprogramming existing space) CTE Program Addition	$ 90,000,000.00	1,322	1,600	83%
High School Total			**4,150**	**3,322**	**80%**			**$ 36,228,887.86**		**$ 151,186,800.00**	**3,322**	**3,800**	**87%**
Admin / District Buildings													
Admin Building		55,934	-			$ 32,253,432.00	8%	$ 2,336,788.02	Renovate for Academic Programs	See NTHS			
Maintenance	2003	17,890	-			$ 10,368,260.80	15%	$ 1,518,111.73	Deferred Maintenance / Life-Cycle Replacement				
Manor Elementary Early Learning Center	2006	90,051	704			$ 65,074,176.08	6%	$ 3,439,469.33	Renovate for District Admin / Manor Excel Academy	$ 18,010,200.00		200	74%
Manor Excel Academy High School	1993	94,027	240			$ 67,693,337.60	21%	$ -	Demolish / Surplus Building	$ 2,100,675.00			
MISD Police Department	2015	11,507	-			$ 9,782,984.00	1%	$ -	Deferred Maintenance / Life-Cycle Replacement				
New Transportation	2024	40,000	-			$ 26,560,013.20	0%	$ -	Deferred Maintenance / Life-Cycle Replacement				
Transportation	1998	12,557	-			$ 6,745,220.16	18%	$ -	Master plan site to enhance New Tech Campus	$ 5,000,000.00			
Admin Total								**$ 7,293,769.14**		**$ 25,110,875.00**			
Grand Total						**$1,935,363,974.48**	**6%**	**$ 99,866,749.13**		**$ 380,883,375.00**			

Facilities Total $ 480,750,124.13

Baseline Options: Surplus Buildings

The following are recommendations that are independent of any large overall configuration changes based on projected enrollment and condition of the facilities.

- The old Manor Excel Academy campus can be demolished / sold / used for Academic Programs (DAEP/MEA/ 18+ ect.) and Central Office Space
- The old Transportation buildings can be repurposed to enhance the New Tech Campus
- Manor Elementary Early Learning Center can be repurposed for either a Central Administration Offices and MAP or MEA and CDC

Other Needs

Land Purchases

Transportation

- Buses, Student ID tags

Safety & Security

- Police Radios, Police Laptop, perimeter fencing, security cameras

Technology

- Student / Staff Devices, Software Subscriptions

Fine Arts / Athletics

- Track and Turf replacements, Scoreboards, Press Boxes, Exterior Lighting

Community Engagement

MISD Community Facility Advisory Committee

Mission: The Manor ISD Advisory Committee serves as a vital link between the district and the community, providing input and recommendations to the Manor ISD Board of Trustees and administration. The committee's role is advisory in nature, and its recommendations will be considered by the Board of Trustees in their decision-making process.

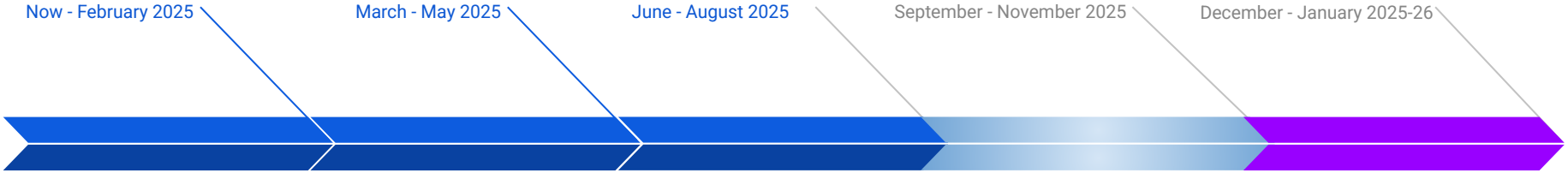
Purpose: The purpose of the Manor ISD Advisory Committee is to inform, engage, and collaborate with a diverse group of Manor ISD community members.

Committee community engagement includes:

- Gather input and build consensus, such as facilities planning and priority
- Develop a shared vision for the future of Manor ISD, reflecting community values and educational goals
- Develop and present formal recommendations to the Board of Trustees based on community input
- Lay the groundwork for the Facilities and Bond Oversight committee by developing community-supported recommendations regarding facility needs and potential bond initiatives
- Act as a sounding board for the district by providing feedback on district proposals and offering innovative ideas for future initiatives

Membership: The MISD Advisory Committee will consist of approximately 21 members representing MISD parents, community members, and the Manor business community. Efforts will be made to ensure diverse representation across the district. Members will be appointed by the Board of Trustees.

Process Overview and Timeline



Facility Master Planning Process

- Finalize Educational Specifications
- Community Engagement
- Adopt LRFMP

MISD Community Advisory Committee

- Community based committee prioritizes LRFMP projects and makes recommendations to the Board

Board Process

- Board accepts, edits, adds, or approves the MISD Advisory Committee recommendation as the final bond package.
- Board may call for a bond Bond

Possible Bond Communication

- Communication of proposed bond program to the community.
- November Bond Vote

Possible Bond Oversight Committee

- Board appointed community members that provide oversight on financials related to the Bond.

Next Steps

Approve Educational Specifications

Set MISD Advisory Committee

Adopt Master Plan

Long-Range Facilities Master Planning

Discussion Topics…