Discussion Teams

Charmaine Albritton
Juanita Medina
Luis Montes



Sean Donnelly
Jeshua Medrano
Marlin Thomas



Eric Cepeda
Janie Guerrero
Jeremy Sheard
Jackie Williamson



Neomia Bailey
Martha Juarez
Sam Samaripa
Keylan Morgan



Michelle Anderson
Shanetra Fowler
Dr. Jayme Mathias
Nathaniel Thayer



Citizens Facility Advisory Committee Update

April 17, 2025

Welcome

Welcome to the Citizens Facility Advisory Committee! We are excited to have you join us in this important work of advising the Manor ISD Board of Trustees on the future of our district's facilities.

Together, we will collaborate to ensure that our schools remain safe, effective, and well-equipped to support the success of all students. Your insights and contributions are invaluable as we work to shape the future of education in our community. Thank you for your dedication to this essential mission!

The committee was formed with members from various constituencies



Dr. Tamey Williams-Hill

Deputy Superintendent, Manor ISD

Email:
Tamey.Williams-Hill@manorisd.net

Meeting Facilitators



Scott Leopold brings 17+ years of experience in K-12 facility planning. He has worked with over 100 school districts nationwide, leading data-driven projects that support long-term growth and successful bond programs.

Scott is known for using innovative digital tools—like dashboards and interactive maps—to make planning data clear and accessible. His expertise helps strengthen client engagement and enhances the overall planning process.



Anna Sullivan is a respected leader at HPM with deep experience in the Texas K-12 and higher education sectors. She's known for her strategic mindset, collaborative approach, and strong relationships across the state.

Her work includes projects with Belton ISD, Round Rock ISD, Hyatt Place TCU, and the U.S. Air Force Academy Falcon Stadium. Passionate about helping communities grow, Anna brings insight and dedication to every project she touches.

Agenda

- Welcome and Introductions
- Agenda
- Chairperson and Secretary: Introductions
- FAC Members: Introductions
- Review Committee Norms
- Review District Goals
- Review Meetings Schedule
- Committee Survey
- Review Survey Framework
- *Committee Survey Discussion*
- Facilities Assessment update
- FCI Scores (Elementary Campuses)
- *Table Team Discussion*
- Short-Term vs. Long-Term Solutions
- Funding Sources
- *Table Team Discussion*
- Other Needs
- Next Meeting / Committee Feedback

Chairperson and Secretary

Chairperson: Keylan Morgan (keylan.morgan@gmail.com)
Secretary: Michelle Anderson (michelle@beckreitcre.com)

C-FAC Members

Charmaine Albritton

Michelle Anderson

Neomia Bailey

Eric Cepeda

Sean Donnelly

Shanetra Fowler

Janie Guerrero

Martha Juarez

Dr. Jayme Mathias

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Committee Norms

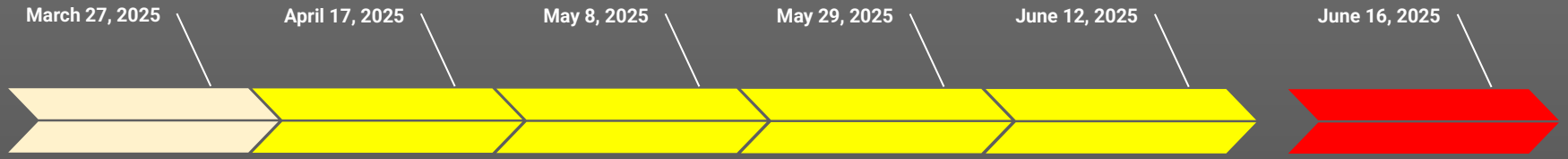
- Start and end on time, or finish early when possible.
- Suspend judgment and remain open-minded.
- Listen actively to understand, and engage with respect and civility.
- Show respect for both others and yourself.
- Maintain a forward-looking perspective, focusing on solutions and the future.
- Honor and value differing opinions.

MISD District Goals

The Citizens Facility Advisory Committee (C-FAC) plays an important role in advising the Board of Trustees on facility priorities that affect the learning experience and well-being of students, staff, and community. The committee should prioritize and concentrate on the following key areas to ensure that facility decisions align with the district's goals and the needs of students, staff, and the community:

- **Safety**: Ensure facilities are secure, well-maintained, and equipped with strong safety measures and accessible spaces.
- **Math and Reading**: Enhance learning environments to support effective teaching in core subjects, with up-to-date materials and technology.
- **CCMR**: Create facilities that support career readiness, vocational training, and partnerships with businesses, the military, and higher education.

Manor ISD - C-FAC Meeting Series



Citizens Facility Advisory Committee Meeting #1

- Committee Overview
- Roles and Norms
- District Goals
- Selection of Chairperson and Secretary
- Enrollment and Facility updates
- Review Survey Draft

Citizens Facility Advisory Committee Meeting #2

- Survey Results
- Deferred Maintenance and Life cycles update
- ES: SGE, PME, BTE, DES
- Other Needs
- Options: Explore, Evaluate, Refine

Citizens Facility Advisory Committee Meeting #3

- Survey Results - cont.
- MSHS, MHS, EC efficiencies
- MNTHS capacity
- Options: Explore, Evaluate, Refine

Citizens Facility Advisory Committee Meeting #4

- Survey Results - cont.
- SGE, PME Growth and Enrollment projections
- Options: Explore, Evaluate, Refine

Citizens Facility Advisory Committee Meeting #5

- Survey Results - cont.
- School capacities
- LRP: Growth and Enrollment projections
- Additions: New Builds, Expansions

CFAC - Advisory Presentation to MISD Board

- Manor ISD Citizens Facility Advisory Committee presentation and/or report to MISD Board of Trustees

Committee Survey

Committee Survey Discussion



Survey Framework

Framework

Facility Needs Assessment: What specific aspects of the facilities (e.g., maintenance, accessibility, space utilization) should the survey focus on to gather actionable feedback?

Stakeholder Involvement: Who are the key stakeholders (e.g., staff, students, community, visitors) whose input should be included in the survey, and how can we ensure diverse representation?

Priority Areas for Improvement: How do we prioritize which areas of the facilities need the most attention based on survey responses (safety, deferred maintenance - life cycles, utilization, renovations, new builds, technology integration)?

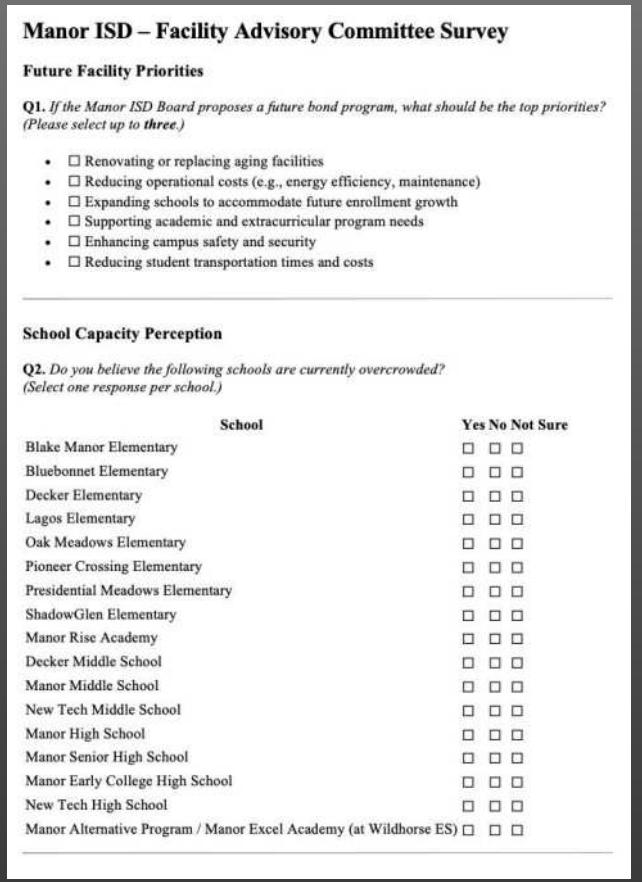
Survey Format and Accessibility: How can we ensure the survey is easy to complete for all participants, including those with language barriers or others who may have limited access to, or familiarity with, technology?

Feedback Utilization: How will the committee use survey results to guide the focus on future facility needs?



Survey Framework (format)

- Future Facility Priorities
- School Capacity Perception



Manor ISD – Facility Advisory Committee Survey

Future Facility Priorities

Q1. *If the Manor ISD Board proposes a future bond program, what should be the top priorities? (Please select up to **three**.)*

- ☐ Renovating or replacing aging facilities
- ☐ Reducing operational costs (e.g., energy efficiency, maintenance)
- ☐ Expanding schools to accommodate future enrollment growth
- ☐ Supporting academic and extracurricular program needs
- ☐ Enhancing campus safety and security
- ☐ Reducing student transportation times and costs

School Capacity Perception

Q2. *Do you believe the following schools are currently overcrowded? (Select one response per school.)*

School	Yes	No	Not Sure
Blake Manor Elementary	☐	☐	☐
Bluebonnet Elementary	☐	☐	☐
Decker Elementary	☐	☐	☐
Lagos Elementary	☐	☐	☐
Oak Meadows Elementary	☐	☐	☐
Pioneer Crossing Elementary	☐	☐	☐
Presidential Meadows Elementary	☐	☐	☐
ShadowGlen Elementary	☐	☐	☐
Manor Rise Academy	☐	☐	☐
Decker Middle School	☐	☐	☐
Manor Middle School	☐	☐	☐
New Tech Middle School	☐	☐	☐
Manor High School	☐	☐	☐
Manor Senior High School	☐	☐	☐
Manor Early College High School	☐	☐	☐
New Tech High School	☐	☐	☐
Manor Alternative Program / Manor Excel Academy (at Wildhorse ES)	☐	☐	☐

Survey Framework (format)

- Facility Condition Assessment

Facility Condition Assessment

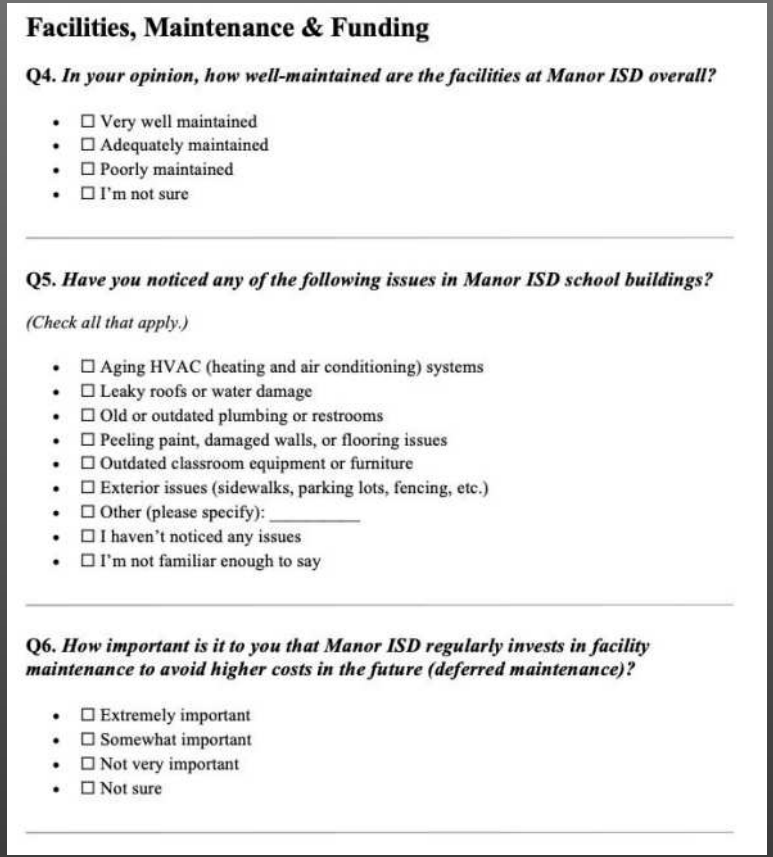
Q3. *How would you rate the current physical condition of each school facility? (Select one response per school.)*

School	Good	Fair	Poor	Not Sure
Blake Manor Elementary	☐	☐	☐	☐
Bluebonnet Elementary	☐	☐	☐	☐
Decker Elementary	☐	☐	☐	☐
Lagos Elementary	☐	☐	☐	☐
Oak Meadows Elementary	☐	☐	☐	☐
Pioneer Crossing Elementary	☐	☐	☐	☐
Presidential Meadows Elementary	☐	☐	☐	☐
ShadowGlen Elementary	☐	☐	☐	☐
Manor Rise Academy	☐	☐	☐	☐
Decker Middle School	☐	☐	☐	☐
Manor Middle School	☐	☐	☐	☐
New Tech Middle School	☐	☐	☐	☐
Manor High School	☐	☐	☐	☐
Manor Senior High School	☐	☐	☐	☐
Manor Early College High School	☐	☐	☐	☐
New Tech High School	☐	☐	☐	☐
Manor Alternative Program / Manor Excel Academy (at Wildhorse ES)	☐	☐	☐	☐

Survey Framework (format)

- Facilities, Maintenance & Funding

(1)



Facilities, Maintenance & Funding

Q4. ***In your opinion, how well-maintained are the facilities at Manor ISD overall?***

- ☐ Very well maintained
- ☐ Adequately maintained
- ☐ Poorly maintained
- ☐ I'm not sure

Q5. ***Have you noticed any of the following issues in Manor ISD school buildings?***

(Check all that apply.)

- ☐ Aging HVAC (heating and air conditioning) systems
- ☐ Leaky roofs or water damage
- ☐ Old or outdated plumbing or restrooms
- ☐ Peeling paint, damaged walls, or flooring issues
- ☐ Outdated classroom equipment or furniture
- ☐ Exterior issues (sidewalks, parking lots, fencing, etc.)
- ☐ Other (please specify): _____
- ☐ I haven't noticed any issues
- ☐ I'm not familiar enough to say

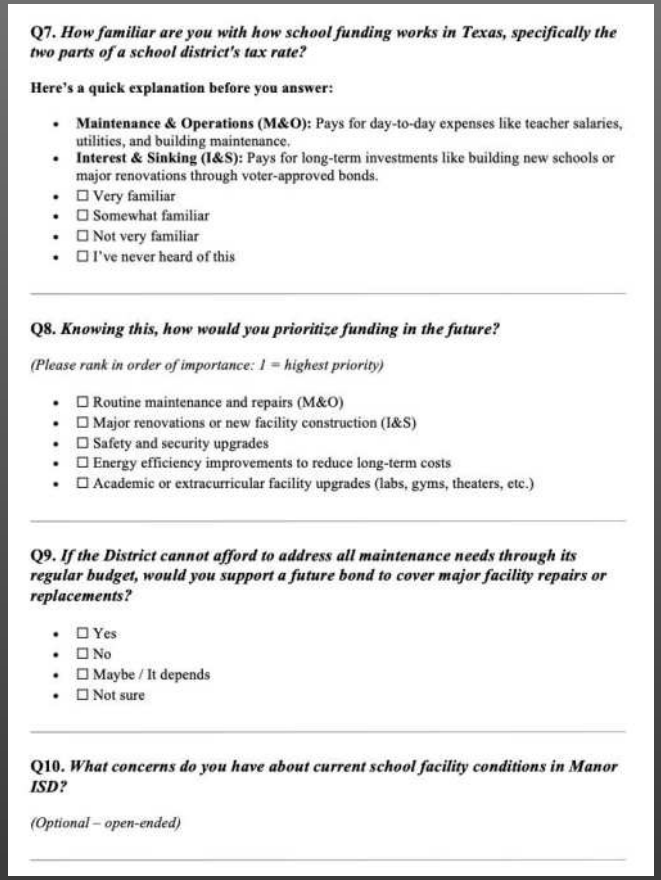
Q6. ***How important is it to you that Manor ISD regularly invests in facility maintenance to avoid higher costs in the future (deferred maintenance)?***

- ☐ Extremely important
- ☐ Somewhat important
- ☐ Not very important
- ☐ Not sure

Survey Framework (format)

- Facilities, Maintenance & Funding

(2)



Q7. ***How familiar are you with how school funding works in Texas, specifically the two parts of a school district's tax rate?***

Here's a quick explanation before you answer:

- **Maintenance & Operations (M&O):** Pays for day-to-day expenses like teacher salaries, utilities, and building maintenance.
- **Interest & Sinking (I&S):** Pays for long-term investments like building new schools or major renovations through voter-approved bonds.
- ☐ Very familiar
- ☐ Somewhat familiar
- ☐ Not very familiar
- ☐ I've never heard of this

Q8. ***Knowing this, how would you prioritize funding in the future?***

(Please rank in order of importance: 1 = highest priority)

- ☐ Routine maintenance and repairs (M&O)
- ☐ Major renovations or new facility construction (I&S)
- ☐ Safety and security upgrades
- ☐ Energy efficiency improvements to reduce long-term costs
- ☐ Academic or extracurricular facility upgrades (labs, gyms, theaters, etc.)

Q9. ***If the District cannot afford to address all maintenance needs through its regular budget, would you support a future bond to cover major facility repairs or replacements?***

- ☐ Yes
- ☐ No
- ☐ Maybe / It depends
- ☐ Not sure

Q10. ***What concerns do you have about current school facility conditions in Manor ISD?***

(Optional – open-ended)

Table Team Discussion



1. Clarity & Accessibility

- **Are questions clear and easy to understand?**
- **Do any need simplification?**

2. Coverage & Relevance

- **Does the survey address key facility needs?**
- **Are any topics missing?**

3. Engagement & Participation

- **How can we ensure diverse community input?**
- **Are there barriers to participation?**

4. Data Use & Decision-Making

- **How will responses guide recommendations?**
- **What data is most critical for decisions ?**

Manor ISD - Facility Assessments

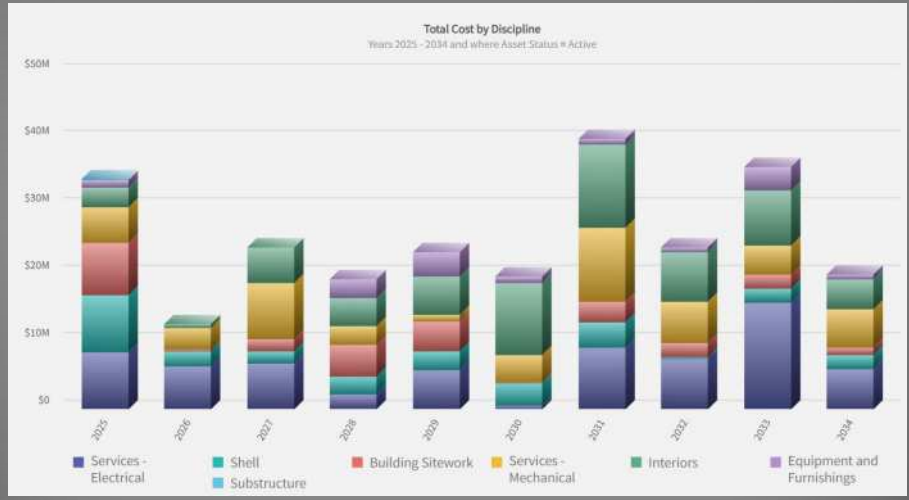
- Facility assessments are essential to long-range planning, evaluating building conditions, capacity needs, and deferred maintenance. They help prioritize repairs, align with growth trends, and guide budgeting. Often, findings are integrated into long-range planning and bond cycles to secure funding for major upgrades, ensuring safe, functional, and future-ready learning environments

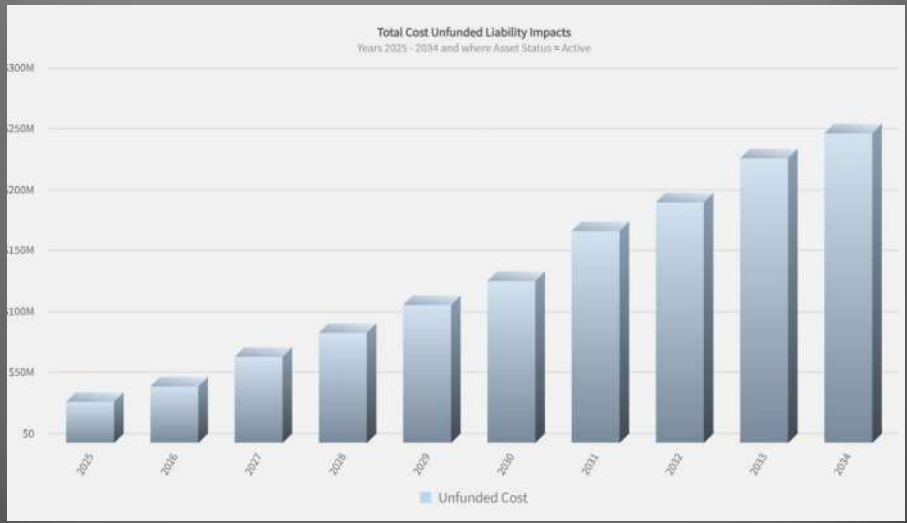
Facilities Assessments

- Facilities were assessed over five months in 2024 by licensed engineers (new facilities were not assessed).
- 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





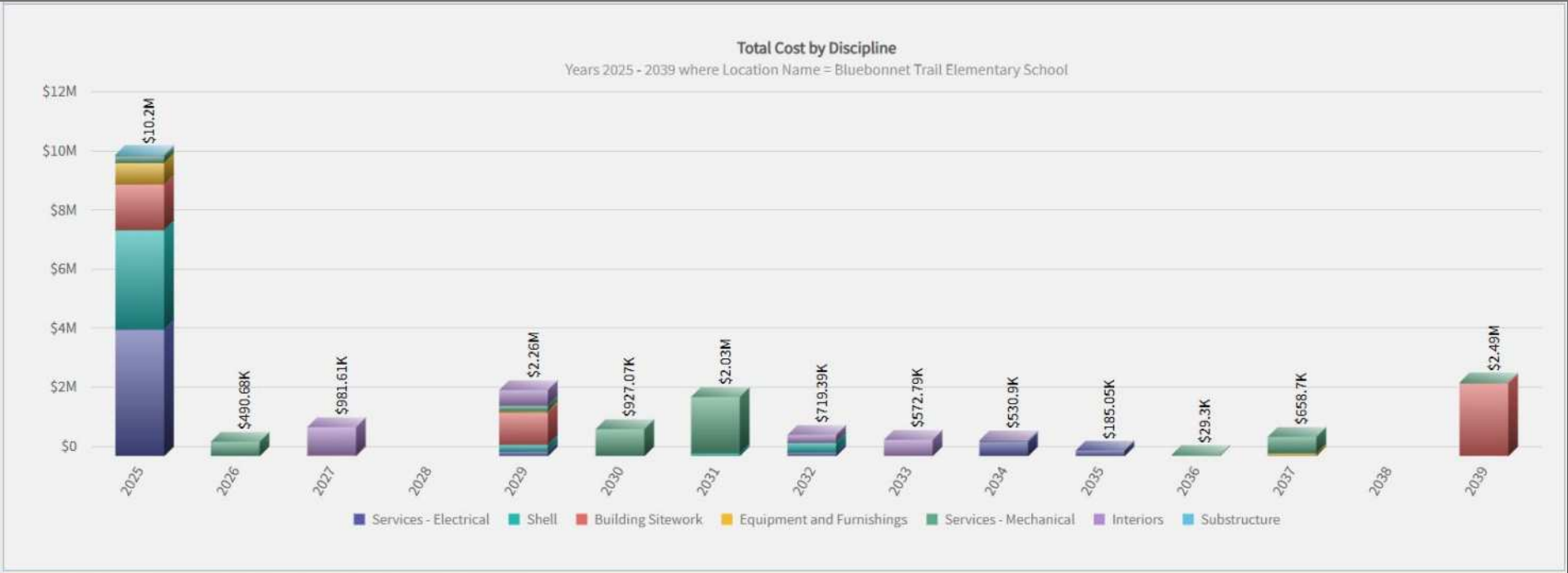
Facility Condition: Ten Year Capital Need by Campus

	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	$572.8K	$530.9K	$185.1K
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	$333.8M	$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	$877.5K	$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	$6.7M	$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

		Facility Condition Index by Year										
	Replacement Cost	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%**

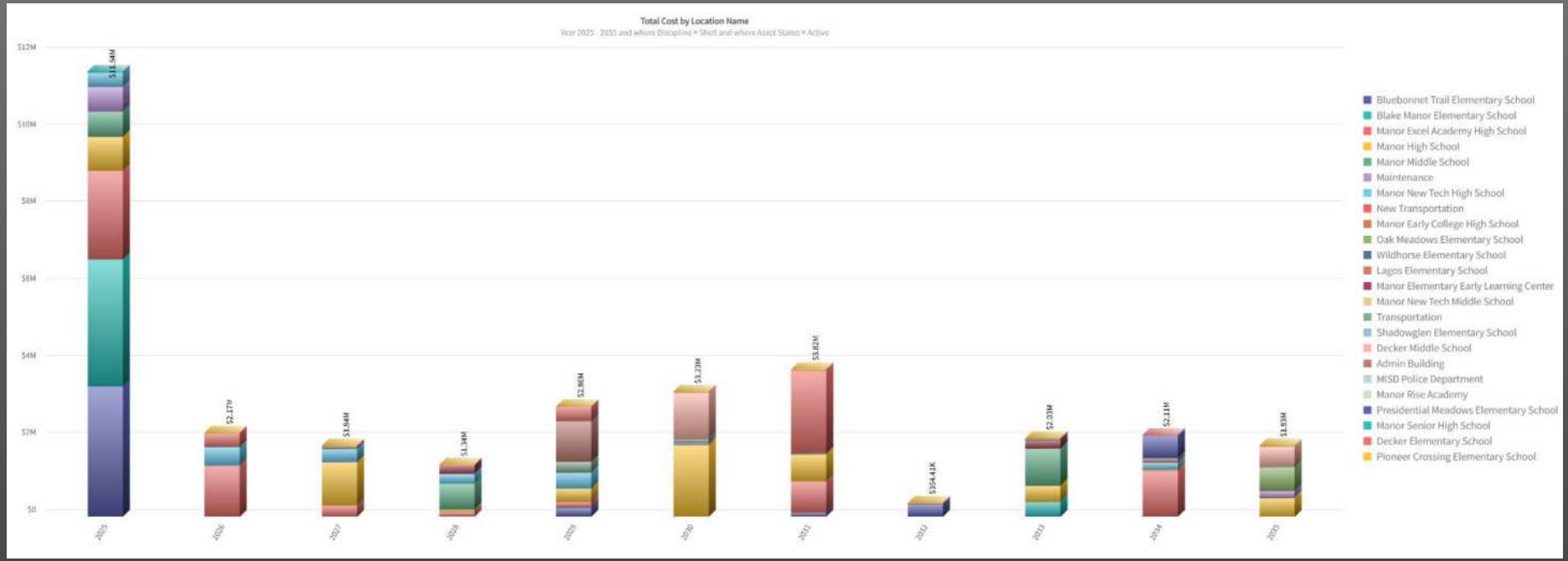
Facility Condition - Bluebonnet Example



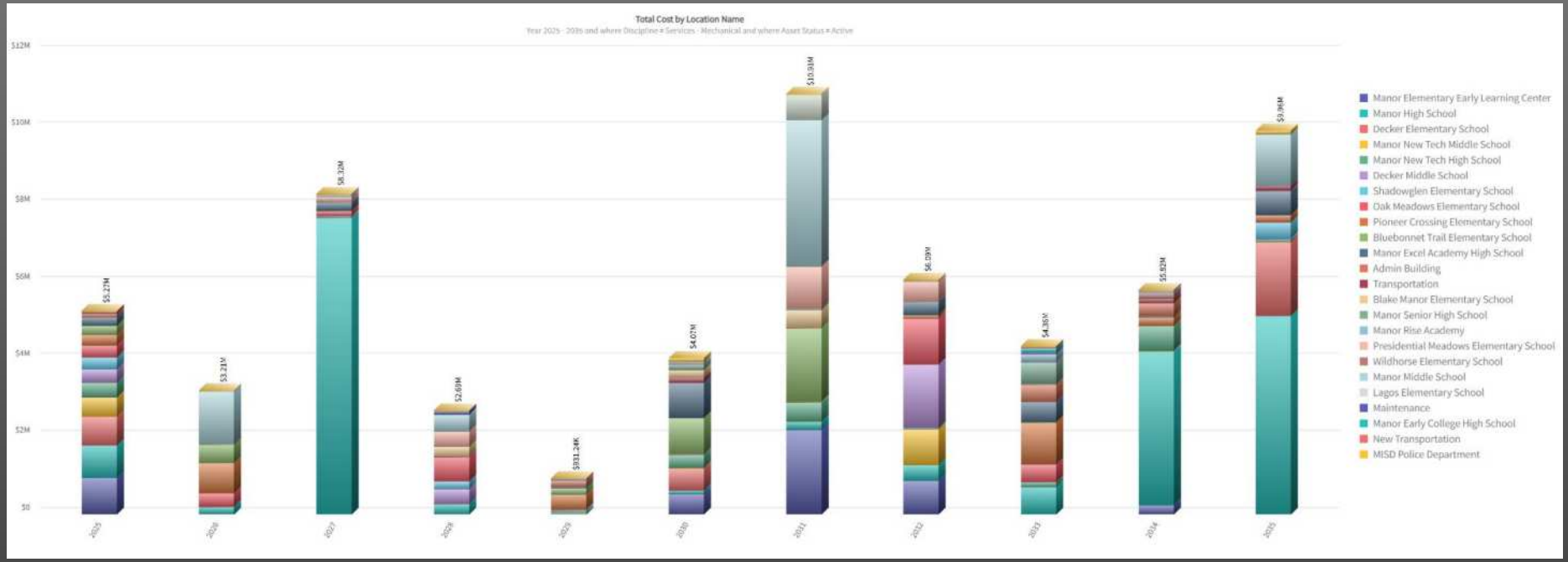
Total Cost by Discipline Years 2025 - 2039 where Location Name = Bluebonnet Trail Elementary School

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	$506,474	$185,053	$0	$14,121	$0	$0
Shell	$3,389,708	$0	$0	$0	$233,931	$0	$100,918	$328,163	$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	$2,488,320
Equipment and Furnishings	$707,379	$0	$0	$0	$48,000	$0	$0	$0	$0	$0	$0	$0	$99,440	$0	$0
Services - Mechanical	$249,768	$490,684	$0	$0	$173,174	$927,070	$1,928,740	$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

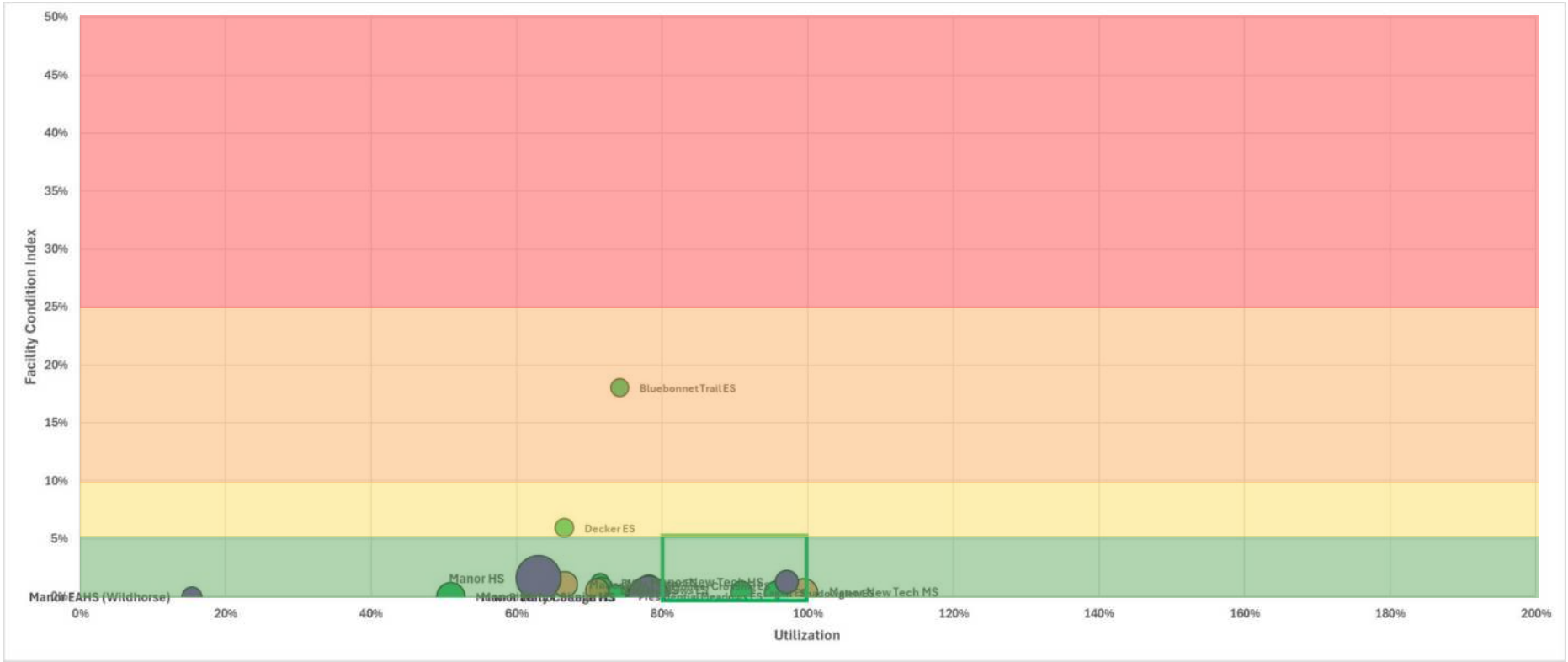
Facility Condition - All Shell Needs



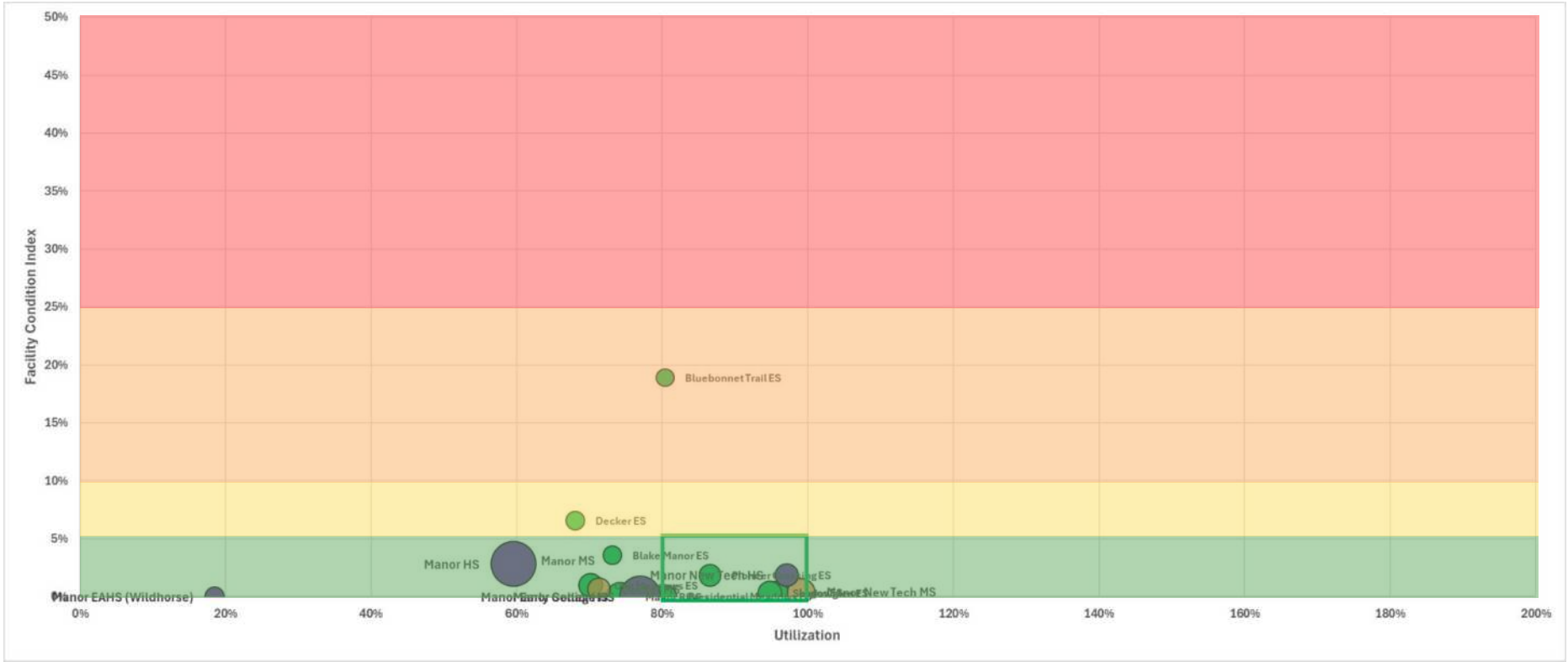
Facility Condition - All HVAC Needs



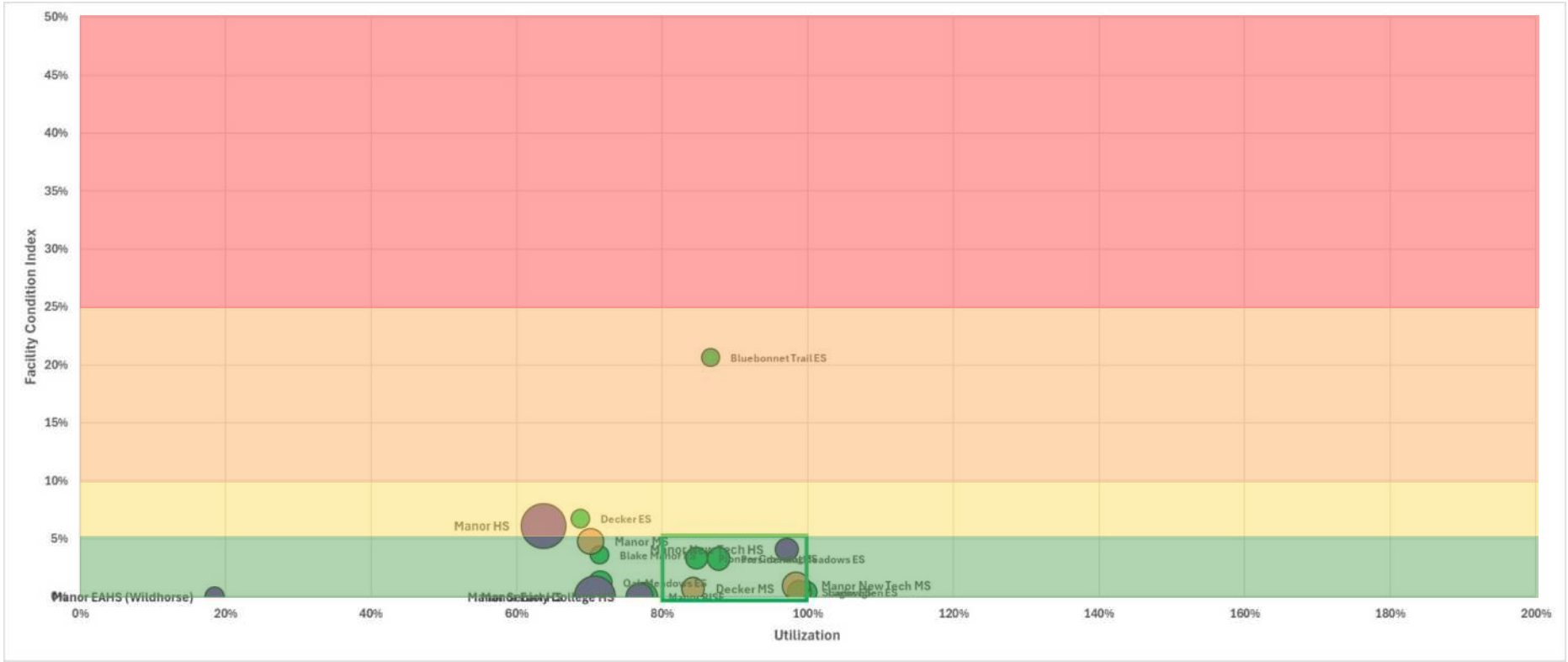
Facility Condition vs. Utilization: 2024-25



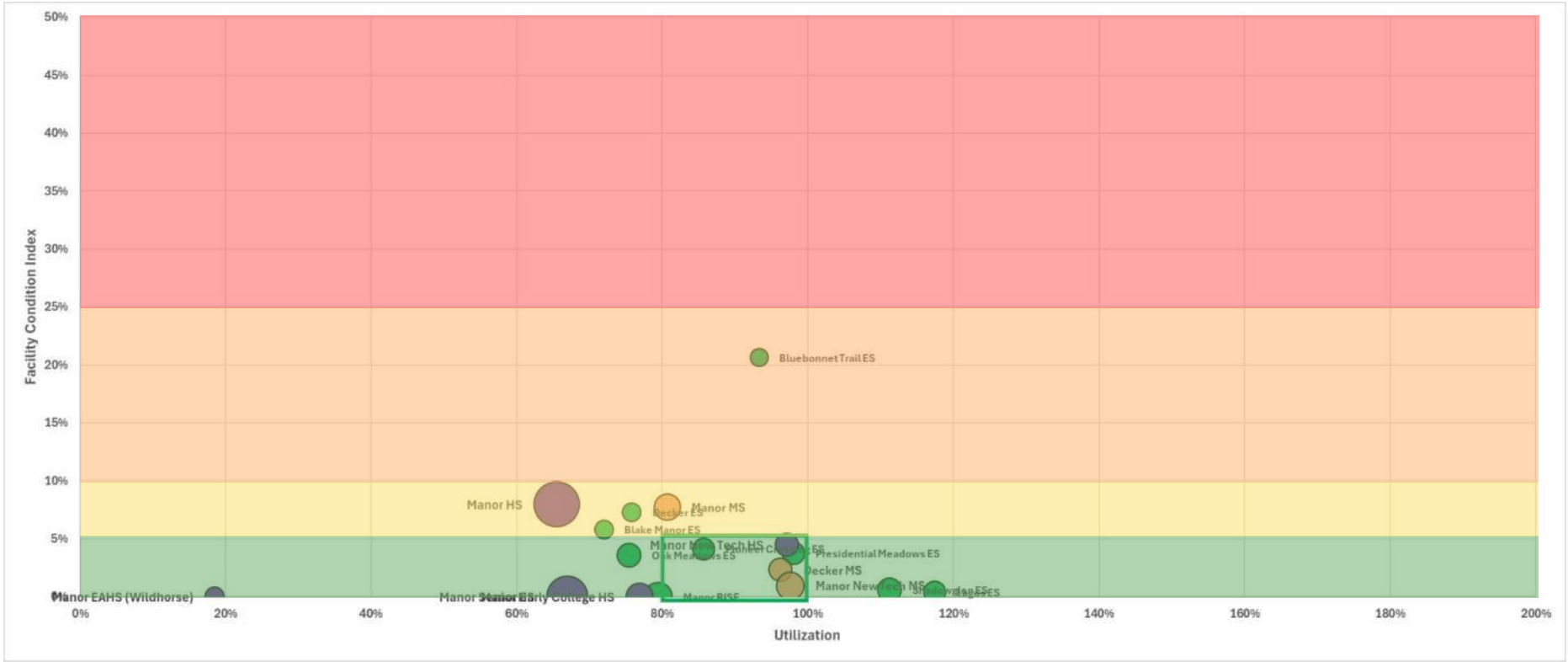
Facility Condition vs. Utilization: 2025-26



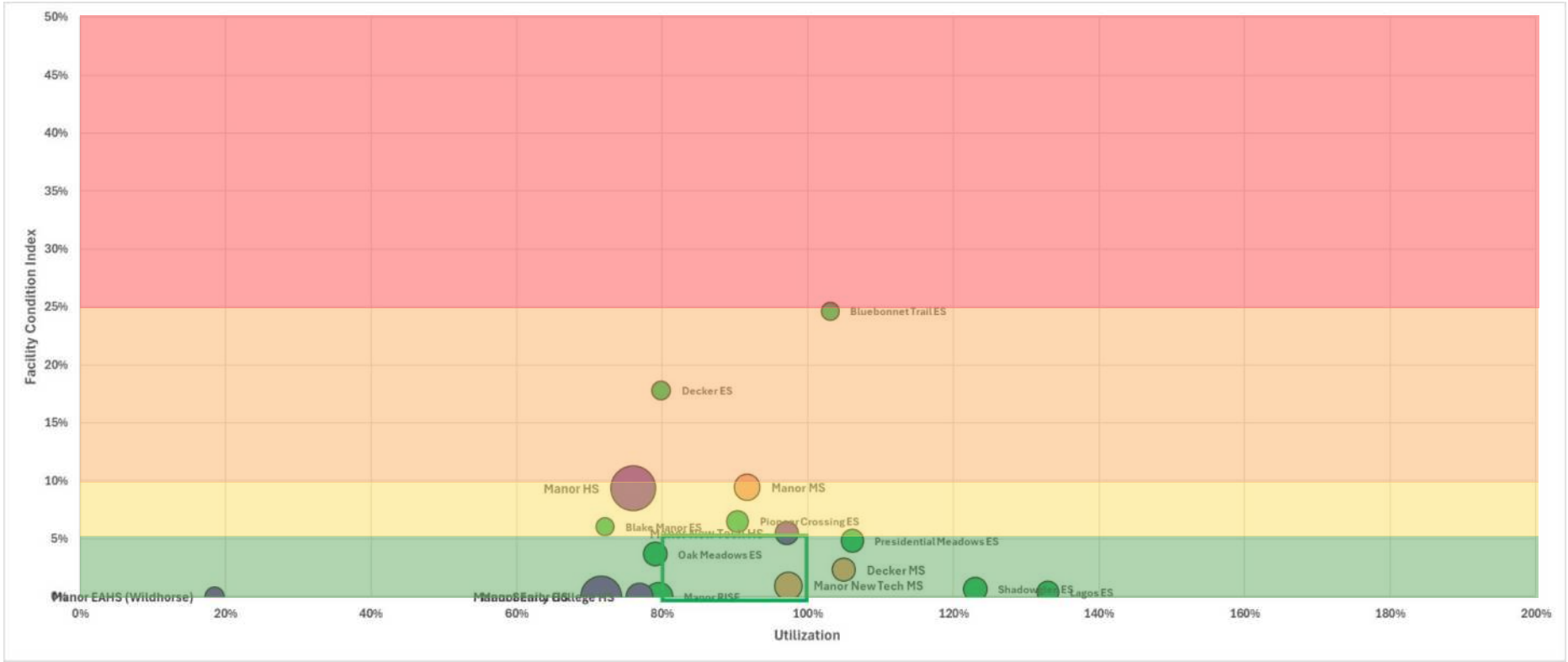
Facility Condition vs. Utilization: 2026-27



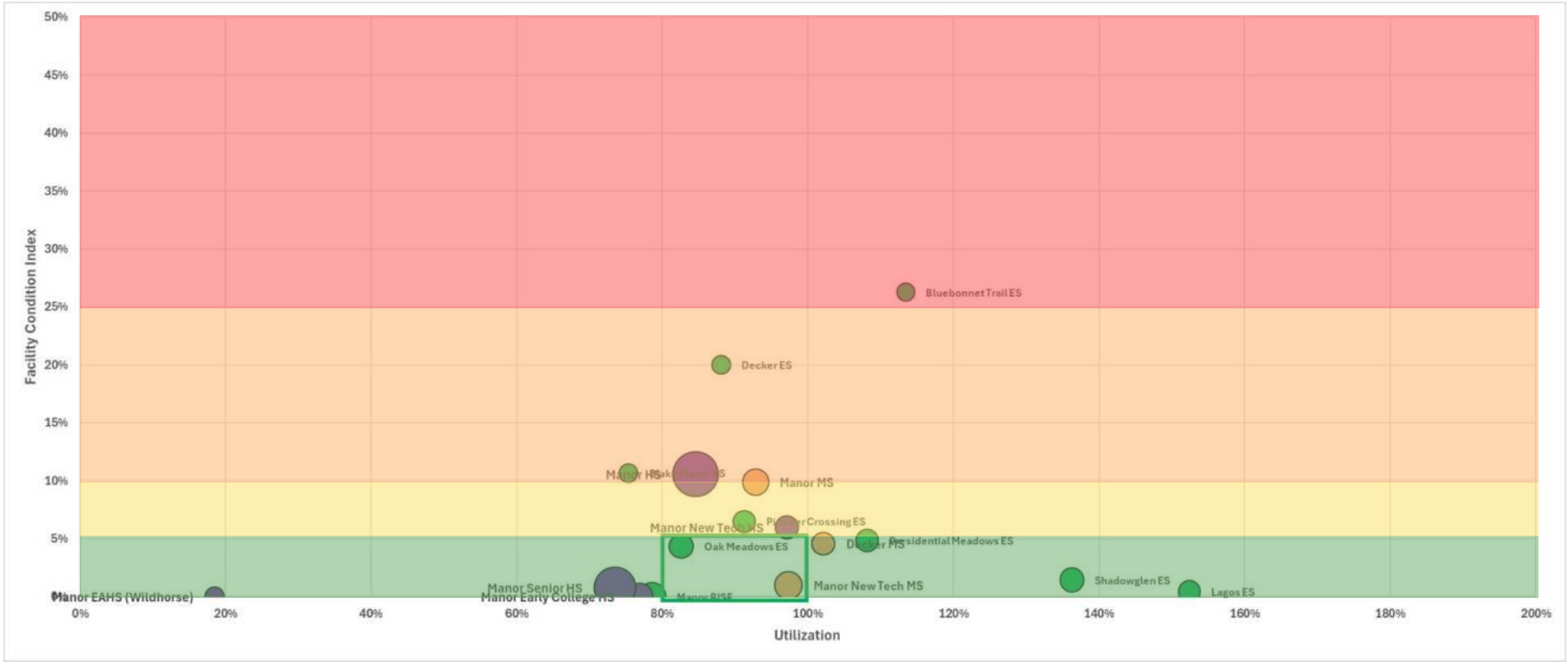
Facility Condition vs. Utilization: 2027-28



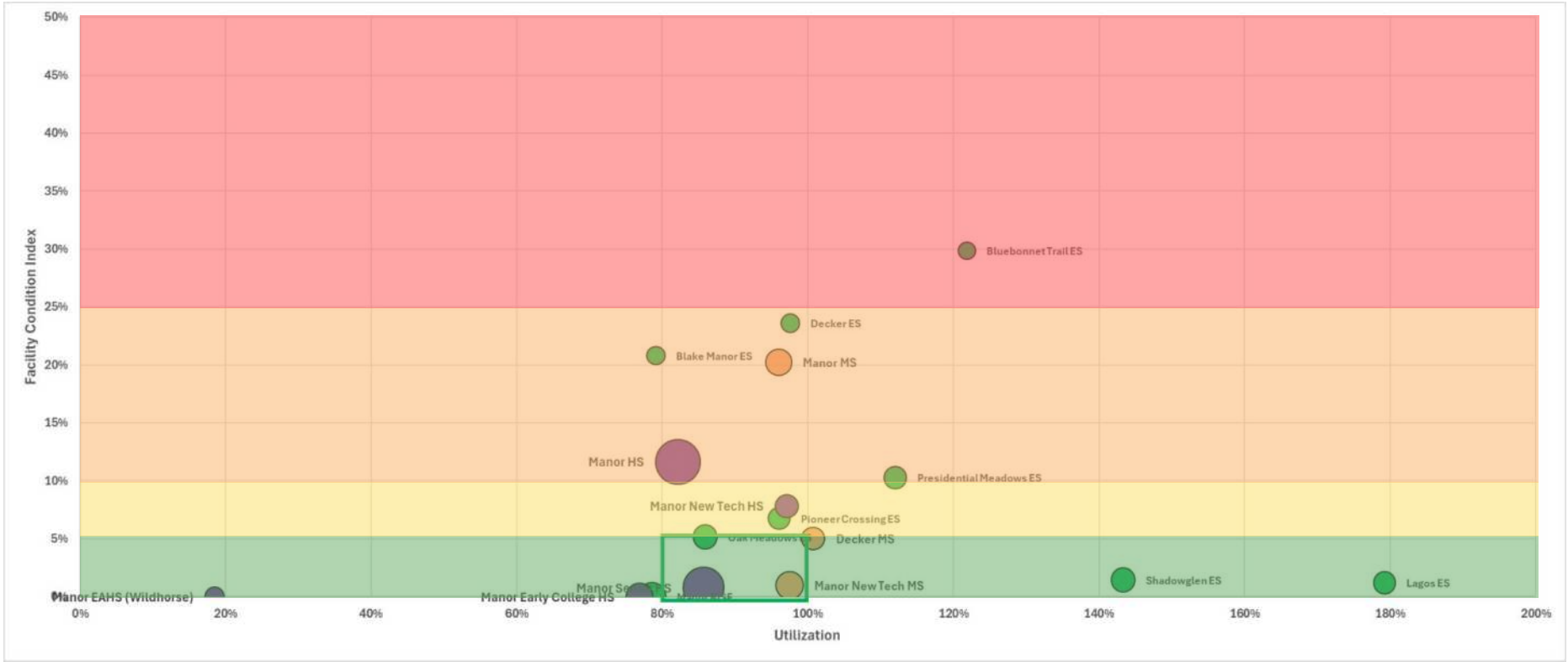
Facility Condition vs. Utilization: 2028-29



Facility Condition vs. Utilization: 2029-30



Facility Condition vs. Utilization: 2030-31

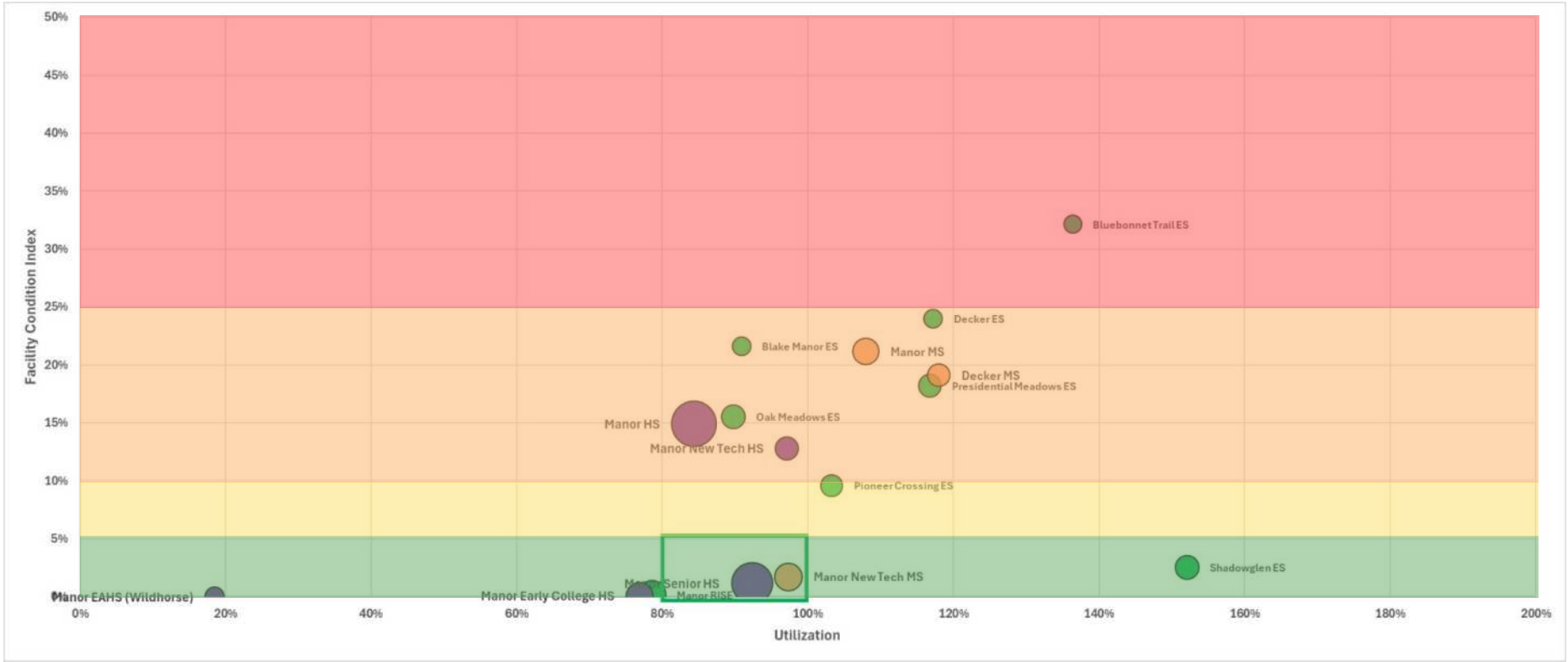


Facility Condition vs. Utilization: 2031-32



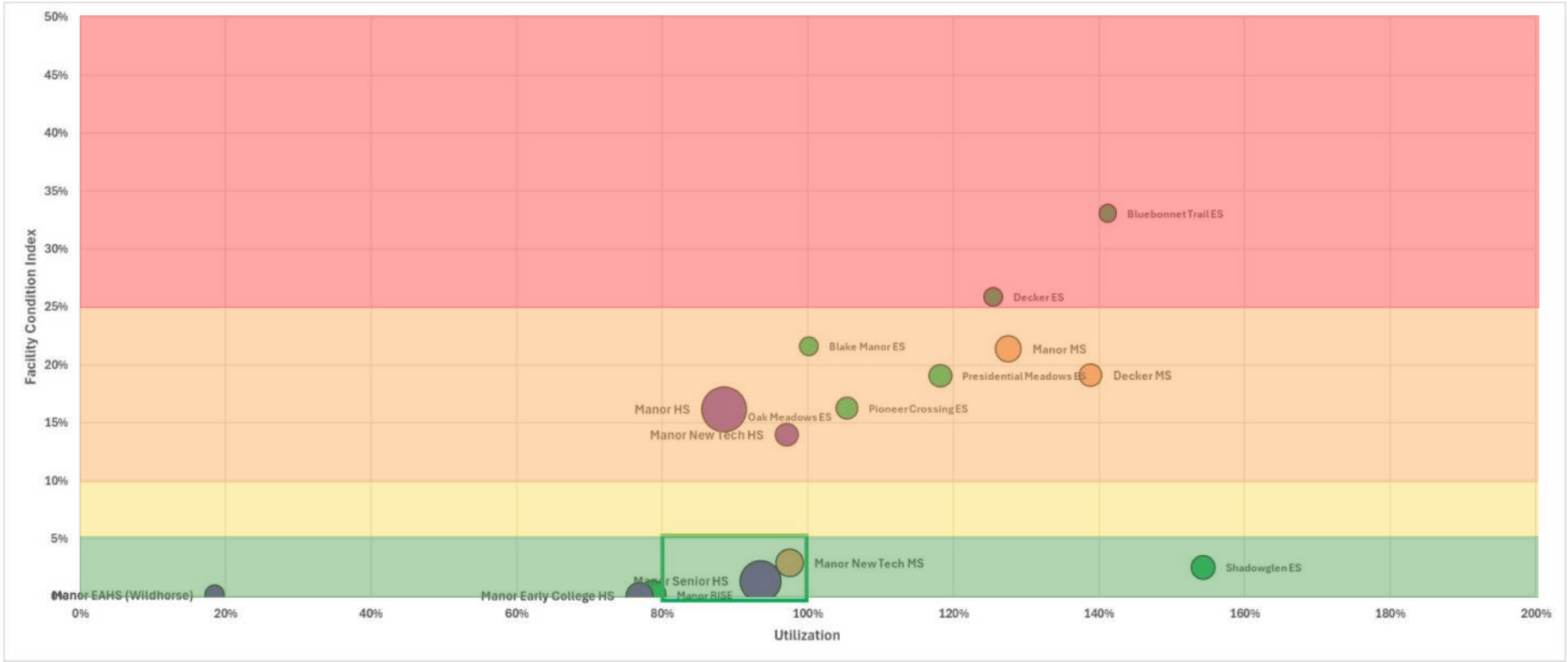
Lagos is off the chart: 207%

Facility Condition vs. Utilization: 2032-33



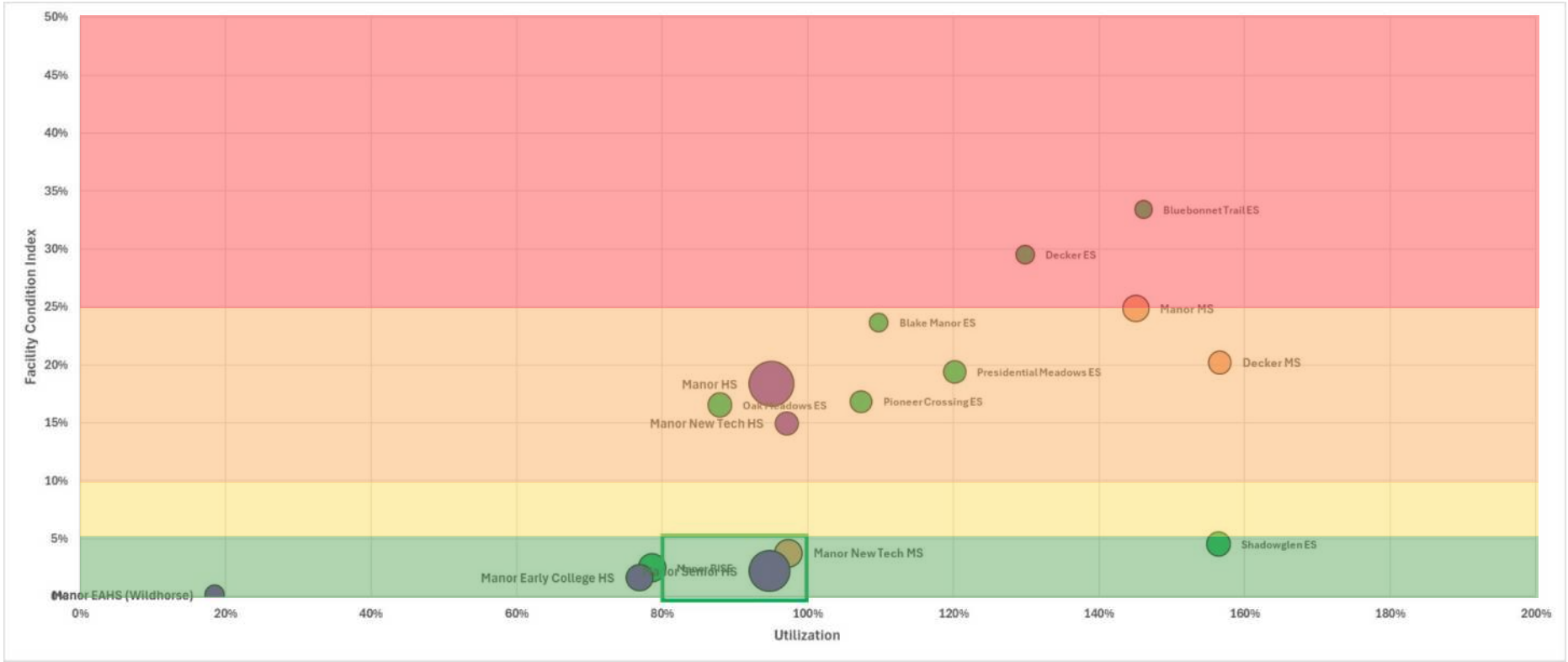
Lagos is off the chart: 237%

Facility Condition vs. Utilization: 2033-34



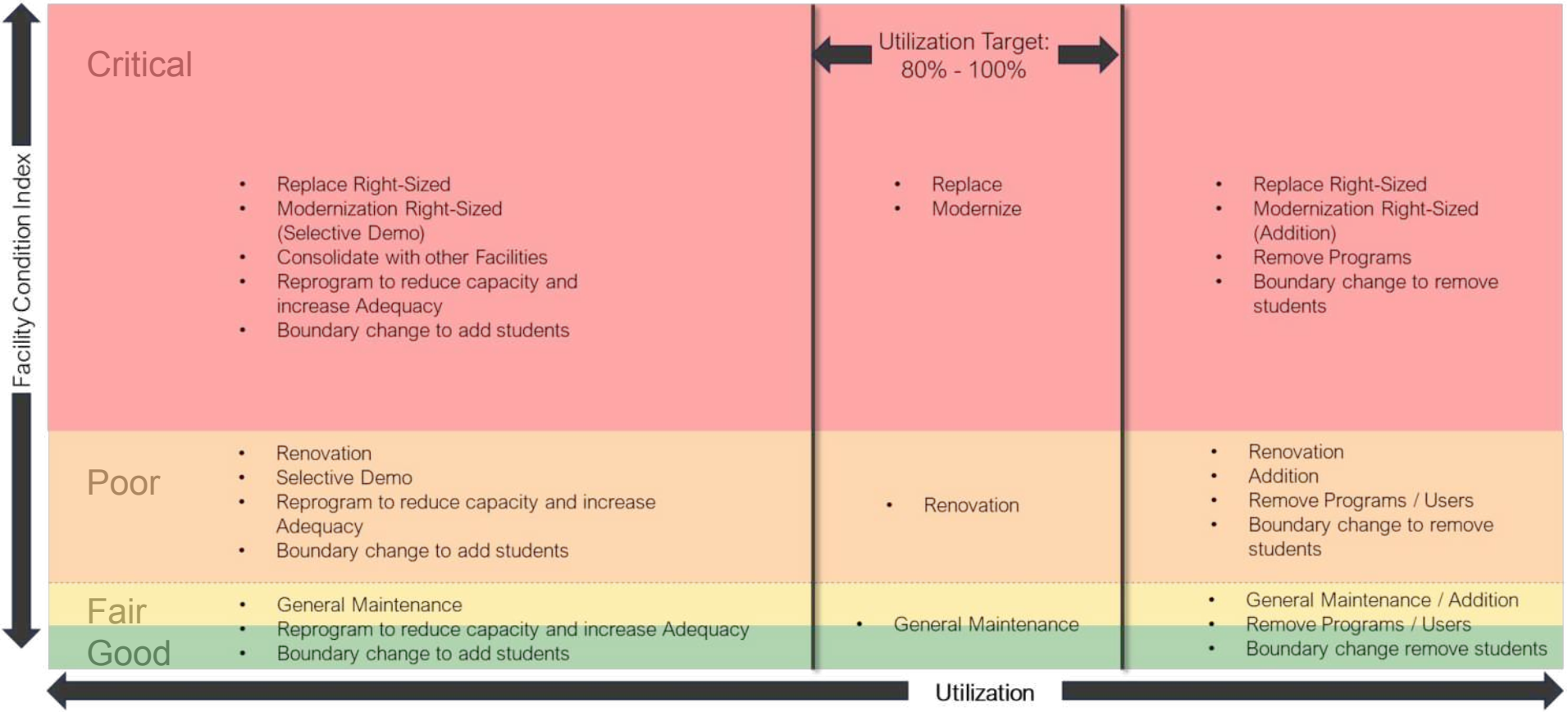
Lagos is off the chart: 253%

Facility Condition vs. Utilization: 2034-35



Lagos is off the chart: 269%

Facility Condition vs. Utilization: Decision Matrix



Estimated Deferred Maintenance

Campus	Year Built	SQFT	Capacity	2029-30 School Year Enrollment	Utilization	Replacement Cost	FCI	Deferred Maint / Life-Cycle Costs
Elementary Schools								
Blake Manor Elementary School	2006	82,925	800	603	75%	$ 63,114,259.76	11%	$ 3,809,915.02
Bluebonnet Trail Elementary School	1994	76,198	750	851	113%	$ 56,551,391.76	26%	$ 13,929,581.46
Decker Elementary School	1999	83,914	550	484	88%	$ 60,344,483.44	20%	$ 10,738,651.86
Lagos Elementary School	2017	117,434	700	1067	152%	$ 85,370,354.08	0%	$ 333,199.46
Oak Meadows Elementary School	2008	137,366	670	553	83%	$ 93,661,331.04	4%	$ 3,431,796.48
Pioneer Crossing Elementary School	2009	116,554	650	593	91%	$ 83,331,962.24	6%	$ 5,413,323.18
Presidential Meadows Elementary School	2007	123,402	775	838	108%	$ 87,087,273.28	5%	$ 4,201,965.34
Shadowglen Elementary School	2015	137,623	670	913	136%	$ 96,662,176.64	1%	$ 608,104.29
Wildhorse Elementary School	2024	95,000	720	Excel Academy Currently Occupying				$ -
New Elementary School (North)	TBD	95,000						
Elementary Total			**6,285**	**5,903**	**94%**			**$ 42,466,537.09**
K-8's								
Manor Rise Academy	2023	190,000	850	668	79%	$ 126,160,013.20	0%	$ -
K-8 Total			**850**	**668**	**79%**			
Middle Schools								
Decker Middle School	2008	126,393	850	868	102%	$ 86,516,964.80	5%	$ 2,006,143.71
Manor Middle School	2006	136,870	850	789	93%	$ 91,031,600.00	12%	$ 10,659,023.00
Manor New Tech Middle School	2017	185,592	750	730	97%	$ 128,842,682.40	1%	$ 1,212,388.34
Middle School Total			**2,450**	**2,387**	**97%**			**$ 13,877,555.05**
High Schools								
Manor Early College High School	2023	173,750	800	615	77%	$ 134,690,000.00	0%	$ -
Manor High School	1998	493,417	1,400	1184	85%	$ 333,818,193.20	11%	$ 31,274,089.79
Manor New Tech High School	1986	127,939	750	641	85%	$ 89,752,000.00	6%	$ 4,912,947.41
Manor Senior High School	2018	411,347	1,200	882	74%	$ 318,429,288.64	1%	$ 41,850.66
High School Total			**4,150**	**3,322**	**80%**			**$ 36,228,887.86**
Admin / District Buildings								
Admin Building		55,934	-			$ 32,253,432.00	8%	$ 2,336,188.02
Maintenance	2003	17,890	-			$ 10,368,760.80	15%	$ 1,518,111.79
Manor Elementary Early Learning Center	2006	90,051	704			$ 65,074,176.08	6%	$ 3,439,469.33
Manor Excel Academy High School	1983	84,027	240			$ 67,693,397.60	21%	$ -
MISD Police Department	2015	11,507	-			$ 9,182,984.00	1%	$ -
New Transportation	2024	40,000	-			$ 26,560,013.20	0%	$ -
Transportation	1998	12,557	-			$ 6,745,220.16	18%	$ -
Admin Total								**$ 7,293,769.14**
Grand Total						**$1,935,363,974.48**	**6%**	**$ 99,866,749.13**

Table Team Discussion

Facility Assessment Overview: Key Discussion Questions

- What do the FCI scores reveal about the condition of each school?
- How do these conditions impact the learning environment for students and staff?
- What are the estimated costs to bring each school up to par, and how do these costs compare across schools?
- Which improvements should be prioritized, such as safety, HVAC, roofing, etc.?
- What funding sources are available to address these needs?

Short-Term vs. Long-Term

Short-Term Options

(Immediate Actions in Response to Funding Shortage and Outsourcing Needs)

- **Prioritize Critical Repairs**
  - Use limited M&O funding to address urgent safety and structural issues
- **Outsource High-Risk Areas**
  - Rely on vendors for specialized repairs or emergency needs to mitigate immediate risks, control costs by reviewing contracts
- **Optimize Vendor Contracts**
  - Reevaluate and renegotiate vendor agreements to ensure cost-effectiveness and reliable service quality
- **Cross-Train Internal Staff**
  - Train MISD Facility staff to handle routine, minor repairs to reduce reliance on external vendors for small issues
- **Increase Preventive Maintenance**
  - Allocate a portion of M&O funds for routine preventive maintenance to avoid more costly repairs and reduce outsourcing for reactive fixes
- **Reallocate Resources for Urgent Needs**
  - Focus available M&O resources on high-priority areas, using outsourcing for tasks that require specialized or licensed services

Long-Term Options

(Strategic Solutions for Sustainable Facility Maintenance with Limited M&O Funding)

- **Develop Long-Term M&O Funding Plan**
  - Advocate for sustainable, dedicated M&O funding to address deferred maintenance and reduce future outsourcing needs
- **Vendor Partnership Development**
  - Establish long-term relationships with key vendors for predictable, cost-effective services and strategic planning
- **Invest in Predictive Maintenance Technologies**
  - Implement sensors and analytics to predict issues before they become costly problems, reducing emergency repairs
- **Strengthen In-House Maintenance Capacity**
  - Gradually build an in-house maintenance team to handle routine tasks
- **Focus on Facility Upgrades & Capital Investment**
  - Use available M&O funds for long-term improvements (e.g., replacing outdated systems) to reduce ongoing repair costs and vendor reliance
- **Comprehensive Maintenance Strategy**
  - Develop an integrated plan combining internal resources with selective outsourcing, ensuring balanced workload and cost savings

Funding Resources

M&O

(Maintenance & Operations)



For School Districts, this includes:

- Staff Salaries
- Utilities
- Supplies
- Repairs
- Fuel

For the average citizen, this is similar to:

- Groceries
- Utilities
- Minor home repairs
- Routine Services
- Car Fuel

I&S

(Interest & Sinking)



For School Districts, this includes:

- New Construction
- Renovations
- HVAC Systems
- Roofing
- Technology

For the average citizen, this is similar to:

- Mortgage
- Home renovation
- Major appliances
- Land
- Car

Table Team Discussion

Funding Sources: Key Discussion Questions

- What are the most critical FCI issues, and which areas require immediate repair (M&O vs. I&S)?
- How can we prioritize deferred maintenance with our current M&O funding versus securing I&S funding for larger projects?
- How can we assess whether our current vendor contracts align with both our short-term M&O needs and long-term I&S goals, and what factors should we consider when evaluating the potential for renegotiation?
- What long-term upgrades or capital investments are needed (I&S), and how can we balance them with ongoing M&O priorities?
- What strategies can we explore to gradually reduce reliance on outsourcing by strengthening in-house maintenance capabilities (M&O), while also considering how I&S upgrades could help lower long-term costs?

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

Citizens Advisory Committee

Questions



Next Meeting / Committee Feedback

May 8, 2025

Citizens Facility Advisory Committee Meeting #3

- Survey Results - cont.
- MHS 9th Grade Center / Manor SHS Efficiency
- MNTHS capacity
- Options: Explore, Evaluate, Refine

May 8, 2025

MISD Central Office

6:00 p.m. - 7:30 p.m.

Possible date change