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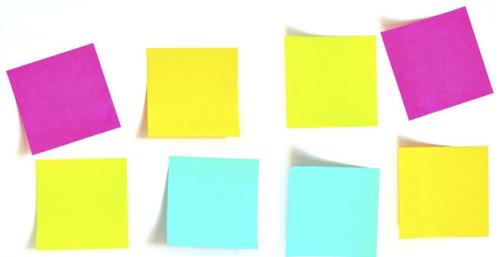
## PLANNING COMMITTEE

Meeting #6: Tuesday, Dec 19, 2023

# Welcome! Share Questions and Feedback

Before our meeting officially starts, please use post-it notes to share **your questions** and **feedback you've heard from other residents**.

What questions do you still need answered?



What feedback did you hear from community members?



Based on the conversations you've had since the last committee meeting.



**Dr. Deana Steeber**  
Superintendent

**Welcome**

## Valued Committee Member

- Ask Questions
- Do Research
- Value in All Opinions
- Learn from Each Other
- Speak from ♥
- Be involved — own it.
- Think about Future Needs
- Try to understand Why Board Failed
- Identifying Misinformation  
— Share Facts

## Meeting Norms

- Presentations and activities will begin by 5:30 pm
- Committee members are expected to attend each meeting, as information and understanding builds from one meeting to the next
- Keep phones and other devices on silent
- Be a valued committee member



# Tonight's Agenda

- Meeting #5 Recap
- Establishing Consensus
- Slido Input & Re-Vote
- Q&A and Construction Budget Info
- Final Vote to Reach Consensus, if needed Recommendation
- Educating the Community
- Looking Ahead / Important Dates



# Meeting #5 Recap

- **Three ES scenarios emerged:**
  - 1 new ES (approximately \$80M total)
  - 2 new ESs (approximately \$132M)
  - 2 850 ESs and 1 600 ES (address all ES)
- **Committee members showed interest/passion toward particular scenarios**
- **Committee members were asked to have conversations with neighbors and other SSISD residents**

# Elementary Scenarios



# Scenarios At-A-Glance

CURRENT	SCENARIO #1	SCENARIO #2	SCENARIO #3
 <p><b>BOWIE PRIMARY</b> Capacity: 400 Grades: K-5</p>  <p><b>BARBARA BUSH PRIMARY</b> Capacity: 400 Grades: K-5</p>  <p><b>JOHNSON PRIMARY</b> Capacity: 300 Grades: K-5</p>  <p><b>TRAVIS PRIMARY</b> Capacity: 300 Grades: K-5</p>  <p><b>SULPHUR SPRINGS ELEMENTARY</b> Capacity: 600 Grades: 4-5</p>	 <p><b>NEW ELEMENTARY</b> Capacity: 600 / 850 Grades: K-5</p>  <p><b>SULPHUR SPRINGS ELEMENTARY</b> Capacity: 600 Grades: K-5</p>  <p><b>BARBARA BUSH</b> Capacity: 600 Grades: K-5</p>  <p><b>BOWIE</b> Capacity: 400 Grades: K-5</p>  <p><b>TRAVIS OR JOHNSON</b> Special Programs Staff Offices</p> <p>■ NEW CONSTRUCTION ■ RENOVATIONS</p>	 <p><b>NEW ELEMENTARY</b> Capacity: 600 / 850 Grades: K-5</p>  <p><b>NEW ELEMENTARY</b> Capacity: 600 / 850 Grades: K-5</p>  <p><b>BARBARA BUSH</b> Capacity: 600 Grades: K-5</p>  <p><b>BOWIE</b> Capacity: 400 Grades: K-5</p>  <p><b>TRAVIS OR JOHNSON</b> Special Programs Staff Offices</p> <p>■ NEW CONSTRUCTION ■ RENOVATIONS</p>	 <p><b>NEW ELEMENTARY</b> Capacity: 850 Grades: K-5</p>  <p><b>NEW ELEMENTARY</b> Capacity: 850 Grades: K-5</p>  <p><b>BARBARA BUSH</b> Capacity: 600 Grades: K-5</p>  <p><b>BOWIE</b> Special Programs Staff Offices</p> <p>■ NEW CONSTRUCTION ■ RENOVATIONS</p>
<b>MAY 2024 BOND AMOUNT</b>	\$83.45 MILLION	\$132.13 MILLION	\$150.43 MILLION
<b>TAX IMPACT</b>	NO TAX RATE INCREASE	NO TAX RATE INCREASE	\$.0025 per \$100 valuation
<b>FUTURE BOND TIMELINE</b>	Bond #2: \$68.3M (2027/2028) Bond #3: \$70.04M (2037/2038)	Bond #2: \$58.37M (2030/2031)	Bond #2: Potential HS/MS Projects (2037/2038)
<b>ACCOMMODATES IDEAL GRADE CONFIGURATION</b>	✓	✓	✓
<b>M&amp;O BUDGET SAVINGS</b>	unforeseen system failures and emergency maintenance expenses		
<b>ACCOMMODATES FUTURE ENROLLMENT</b>	✓	✓	✓
<b>NAMING IMPLICATIONS</b>	✓	✓	✓

# Scenario 1

## Bond #1 (Timeframe: May 2024)

New 600/850 Elementary School (Site TBD)	\$53.78M
Renovate SSES	\$9.31M
Renovate Bush ES	\$3.59M
Renovate Bowie ES	\$12.50M
Renovate Travis or Johnson ES (staff relocation)	\$2.94M
Land Acquisition	\$1.33M
<b>Total</b>	<b>\$ 83.45M</b>
Douglass ECC	\$6.72M

## Bond #2 (Timeframe: ~2027/28)

New 600/850 Elementary School (SSES)	\$59.95M
Bush Site Improvements	\$3.26M
SSMS Infrastructure Upgrades	\$5.09M
SSHS Phase I Additions/Renovations	TBD
<b>Total (+SSHS)</b>	<b>\$68.30M</b>

## Bond #3 (Timeframe: ~2037/38)

Two Elementary Expansions to 850 students	\$70.04M
<b>Total</b>	<b>\$70.04M</b>

**Total Cost: \$221.79M**

# Scenario 2

## Bond #1 (Timeframe: May 2024)

New Elementary School (SSES)	\$54.86M
New Elementary School (Site TBD)	\$53.78M
Renovate Bush ES	\$6.72M
Renovate Bowie ES	\$12.50M
Renovate Travis or Johnson ES (staff relocation)	\$2.94M
Land Acquisition	\$1.33M
<b>Total</b>	<b>\$132.13M</b>
Douglass ECC	\$6.72M

## Bond #2 (Timeframe: ~2030/31)

Elementary Expansions to 850	\$51.90M
SSMS Infrastructure Upgrades	\$6.47M
SSHS Phase I Additions/Renovations	TBD
<b>Total (+SSHS)</b>	<b>\$58.37M</b>

**Total Cost: \$190.5M**

# Scenario 3

## Bond #1 (Timeframe: May 2024)

New 850 Elementary School (SSES)	\$69.91M
New 850 Elementary School (Site TBD)	\$68.72M
Renovate Bush ES	\$6.72M
Bowie Upgrades (saff relocation)	\$3.75M
Land Acquisition	\$1.33M
<b>Total</b>	<b>\$150.43M</b>
Douglass ECC	\$6.72M

## Bond #2 (Timeframe: ~2030/31)

SSMS Infrastructure Upgrades	\$6.47M
SSHS Phase I Additions/Renovations	TBD
<b>Total (+SSHS)</b>	<b>\$6.47M</b>

**Total Cost: \$156.9M**

# Striving for Consensus



# Establishing Consensus

As part of the decision-making process, Committee members need to reach consensus before taking a recommendation to the Board of Trustees.

## Definition:

- a general agreement
- the judgment arrived at by most of those concerned
- group solidarity in sentiment and belief;
- concerned with the process of deliberating and finalizing a decision

**Examples:**    **Simple Majority**

51%

**Supermajority**

2/3 is commonly used

slido



**What percentage represents consensus to me in this situation?**

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.

# Individual Vote



# slido



**Did you talk to friends, neighbors, or strangers about the different scenarios the Committee and District are exploring?**

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.

# slido



If you answered yes to the previous question, how many people did you talk to about the different scenarios?

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.

# slido



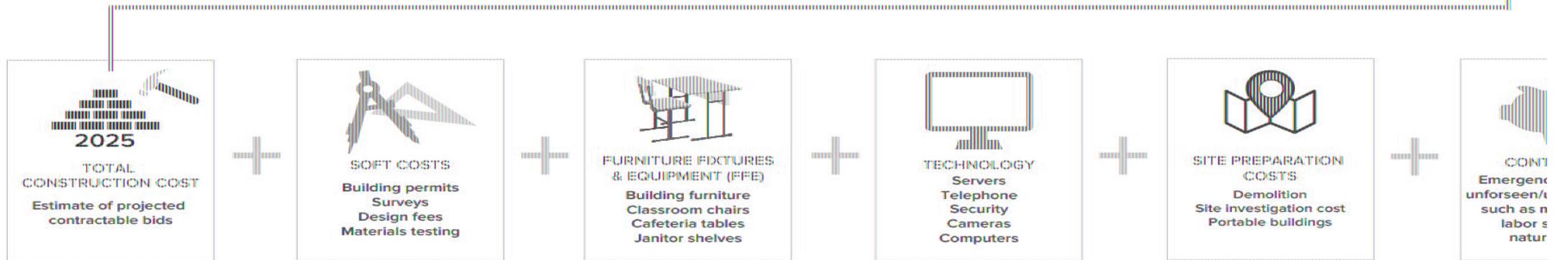
**Now that I have thought more about the scenarios (and maybe talked to friends or strangers about their perspectives), I believe the best option for Sulphur Springs ISD is:**

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# Additional Construction Budget Information



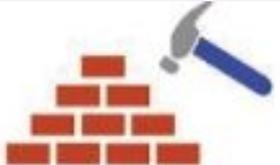
# Building A Bond Budget



# Construction Budget

SF X \$/SF  
=  
TODAY'S CONST \$

115,000 SF x \$444  
=  
\$51,100,000



**2023**  
**CURRENT CONSTRUCTION COST**  
Estimate of what it would cost to pay a contractor to do that work today (Labor, supplies, etc.)

Today, an elementary school in Texas will cost \$428 - \$526 / SF.

CONST \$ X ESCALATION  
=  
ESCALATION \$

\$51,100,000 x 8.5%  
=  
\$4,400,000

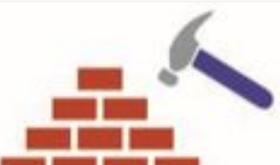


**2023 – 2025**  
**ESCALATION**  
Dollars of construction inflation that occur from today's cost until project construction

We anticipate escalation to increase 8% per year.

TODAY'S CONST \$ + ESCALATION  
=  
TOTAL CONST \$

\$51,100,000 + \$4,400,000  
=  
\$55,500,000



**2025**  
**TOTAL CONSTRUCTION COST**  
Estimate of projected contractable bids

We consider location and design complexity.

# Project Budget

**CONST COST**

**CONST COST X 11%  
=  
SOFT COSTS**

**CONST COST X 6%  
=  
CONTINGENCY**

**CONST COST X 7%  
=  
FFE**

**CONST COST  
+ SOFT COSTS  
+ CONTINGENCY  
+ FFE  
=  
TOTAL PROJECT BUDGET**

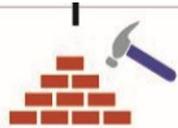
\$55,500,000

\$55,500,000 x 12%  
=  
\$6,600,000

\$55,500,000 x 6%  
=  
\$3,300,000

\$55,500,000 x 7%  
=  
\$3,500,000

\$69,000,000



**2025**  
**TOTAL CONSTRUCTION COST**  
Estimate of projected contractable bids




**SOFT COSTS**  
Building permits  
Surveys  
Design fees  
Materials testing




**CONTINGENCY**  
Emergency fund to cover unforeseen/unexpected items such as material spikes, labor shortages or natural disasters




**FURNITURE FIXTURES & EQUIPMENT (FFE)**  
Building furniture  
Classroom chairs  
Cafeteria tables  
Janitor shelves




**TOTAL PROJECT BUDGET**  
"Turn Key"

**75%**

**7-16%**

**4-8%**

**5-10%**

# Budget Questions

How do we know the construction cost/SF?

What if we're wrong about the escalation estimate?

What if we're wrong about the construction estimate?

What is a budget?  
What is an estimate?

If the escalation or construction cost is **less**, where does the money go?

If the escalation or construction cost is **more**, where does the money go?

# Reach Consensus on Recommendation



slido



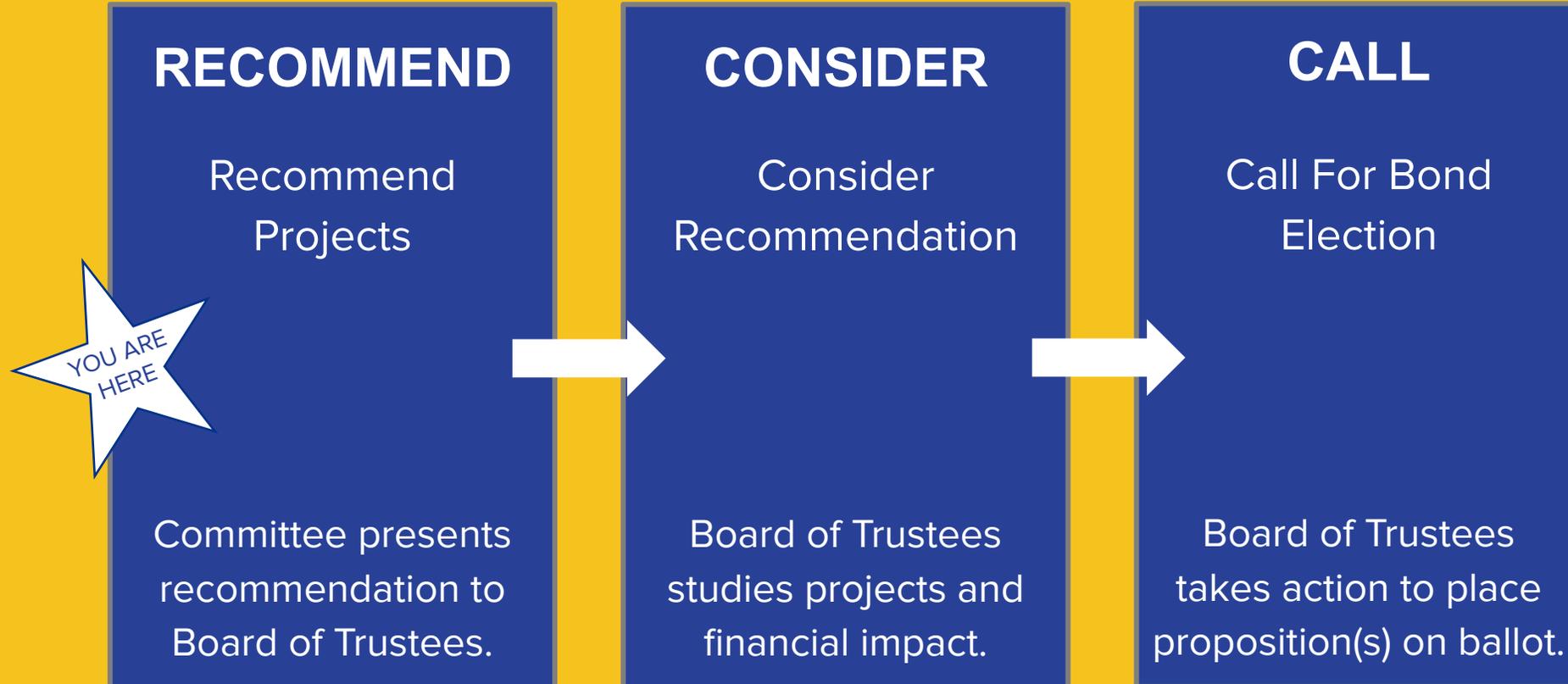
**I can support the scenario ranked highest by a consensus of the Committee.**

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.

# Educating the Community



# Next Steps in Process



**Board's Responsibility**

# After Board Calls Election

## EDUCATE

District Educates  
Voters on the  
Proposal

It's the school district's  
role to communicate  
facts about the bond.

## VOTE

Voters Consider  
Proposition(s)

School bond  
propositions must be  
held with the general  
elections in May or  
November.

## APPROVE

Voters Approve  
Bond Election

A majority of voters  
voting in favor of the  
proposition(s) gives the  
Board authority to  
sell bonds.

## SELL

District Sells Bonds  
to Investors

District issues bond  
sales in increments  
over time to match the  
schedule of project  
design and  
construction.

Shared Responsibility

# After Voters Approve... and SSISD Sells Bonds

## LEVY

Board Levies  
I&S Tax Rate

The Interest & Sinking  
tax rate (set annually) is  
levied to make annual  
debt payments.

## DESIGN

Project Design

Project design is a  
multifaceted process  
that begins conceptual  
and concludes with  
construction  
documents.

## BID

Projects Bid

Projects are bid in the  
competitive market to  
select a contractor and  
get the best value for  
the district.

## CONSTRUCT

Project Construction

Project durations can  
vary. Construction can  
take several years for  
new schools and  
renovations.

# Roles and Responsibilities

## Bond Planning Committee

- Present Recommendation to School Board
- Communicate with Friends, Family and Neighbors

## Board of Trustees

- Receive and Study Committee's Recommendation
- Consider Calling Bond Election (Bond Amount & Propositions)
- Take Action by Voting to Call a Bond Election by February 16 (for May 2024 ballot)

## SSISD Staff

- Work with Board to Prepare for Calling Election
- Train Staff on Election Ethics
- Engage with Voters / Community Outreach
- Share Facts about Bond Election

# Election Ethics

- **Section 255.003 of the Texas Election Code prohibits an employee or officer of the district from using school resources, funds or time for political advertising or advocacy.**
- **Political advertising is a communication that pushes for a particular outcome (passage or defeat) in an election and includes statements made orally or in writing.**
- **This explains why you won't see Dr. Steeber wearing a t-shirt that says: VOTE YES for THE BOND. Dr. Steeber is always the Superintendent. She does not ever take off her "Superintendent Hat" and put on her "Private Citizen Hat."**

# Board of Trustees and District Staff

- Board Members and Staff may wear two hats.
- When acting in an official capacity, Board Members and Staff can **educate only**.

## Official Representative



- Board Member
- Coach
- Director
- Teacher
- Staff
- Administrator

## Private Citizen



- Private citizen
- Voter
- Friend
- Community activist
- Educator

# Educate

- **Distribute district-developed materials + share district website**
  - Share proposed bond projects & estimated costs
  - Provide information about age and condition of facilities
  - Give tax rate and financial information
- **Describe the process**
  - Give details about the BPC and the planning that led to the decision to call a bond
- **Provide information about voting**
  - Project information + ballot language
  - Voter registration information
  - Election dates, times & polling locations

# Looking Ahead/ Important Dates



# Recommendation to Board of Trustees

**Please Attend!  
Your support of  
the final  
recommendation  
speaks volumes.**

**Monday, Jan. 22, 2024**

**Sulphur Springs ISD Board Room**

**6 pm**



**Thank you in advance to committee representatives!**

# Election Dates

	<b>April 1</b>	2	3	4 VOTER REGISTRATION DEADLINE	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23 DEADLINE TO APPLY FOR BALLOT BY MAIL	24	25	26	27
	<b>EARLY VOTING</b>					
28	29	30	May 1	2	3	4 <b>ELECTION DAY</b>
<b>EARLY VOTING</b>						