

B ND

PLANNING COMMITTEE

Meeting #5: Monday, Dec. 4, 2023



Dr. Deana Steeber
Superintendent

Welcome and Introductions



Tonight's Agenda

- Meeting #4 Recap
- Elementary Scenarios
- Benefits/Drawbacks
- Gallery Walk
- Individual Vote
- Educating the Community
- Campus Tour
- Closing



Meeting #4 Recap

- Construction market challenges will be managed
- Additional Meeting, if needed
Tuesday, December 19
- Project scopes, schedules and budgets were presented
- Small groups discussed preferred bond package
- Three ES scenarios emerged:
 - 1 new ES (approximately \$80M total)
 - 2 new ESs (admin. recommendation)
 - 3 850 ESs (address all ES)

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

Elementary Scenarios



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
Total	\$ 83.45M
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
Total (+SSHS)	\$68.30M

Bond #3 (Timeframe: ~2037/38)

Two Elementary Expansions to 850 students	\$70.04M
Total	\$70.04M

Total Cost: \$221.79M

Scenario 1

Benefits

- **\$\$ - Lower initial cost of bond program**
- **Lower than existing capacity with no tax impact**
- **Smaller bond to rebuild trust with the community**
- **Travis/Johnson buildings no longer used for students**

Drawbacks

- **No tax impact bond with req'd. HB 3 ballot language**
- **2 out of 4 campuses achieve goal of larger K-5 elementaries in more current buildings**
- **Addresses current enrollment with little room for growth**
- **More debt incurred over time to address elementary facility needs**
- **Does least to free up M&O dollars for staff salaries**

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
Total	\$132.13M
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
Total (+SSHS)	\$58.37M

Total Cost: \$190.5M

Scenario 2

Benefits

- Lower than existing capacity with no tax impact
- 3 out of 4 campuses achieve goal of larger K-5 elementaries in more current buildings
- Provides room for growth or programmatic decisions (ie. special programs, dual language)
- Travis/Johnson buildings no longer used for students
- Balances current debt with future debt

Drawbacks

- \$\$\$
- No tax impact bond with req'd. HB 3 ballot language
- Larger overall cost of bond program than previous failed elections
- Pursuit of larger bond program on heels of two bond failures under new administration

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
Total	\$150.43M
Douglass ECC	\$6.72M

Bond #2 (Timeframe: ~2030/31)

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

Total Cost: \$156.9M

Scenario 3

Benefits

- 3 out of 3 campuses achieve goal of larger K-5 elementaries in more current buildings
- Travis/Johnson buildings no longer used
- Bowie no longer used for students
- Provides room for growth or programmatic decisions (ie. special programs, dual language)
- EE/PK school within an elementary school

Drawbacks

- \$\$\$
- Tax impact bond
- Approx. two times overall cost of bond program than previous failed elections
- Hard to sell given current circumstances
- Perception students will move from 300/400 capacity campuses to 850 capacity campuses

Benefits/ Drawbacks



Gallery Walk



Striving for Consensus



What is Consensus?

Consensus is defined by Merriam-Webster as:

- 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

Goal:

Goal is to agree on a definition and then, once recommendation goes forward, for everyone to be able to support it.

Individual Vote



Educating the Community



Package B Projects



Project Summary and Ballot Requirements



Finalize Recommendation



A group of 12 children, including boys and girls of various ages, are standing in a line outdoors in front of a school building. A large tree trunk is visible behind them. The entire image is overlaid with a semi-transparent blue filter. The children are dressed in casual clothing, including t-shirts, plaid shirts, and shorts. One child on the left is wearing a t-shirt with a map of Texas and the text "UVALDE strong". Another child in the center is wearing a t-shirt with "WARRIORS" written on it. The child on the far right is wearing a t-shirt with a large letter "U".

Campus Tour

A group of approximately 15 children of various ages are standing in a line outdoors in front of a light-colored building with windows. The image is overlaid with a semi-transparent blue filter. The text "Recommendation to Board of Trustees" is centered over the group in a large, white, serif font.

Recommendation to Board of Trustees