

# B ND

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**PLANNING COMMITTEE**

**Meeting #4: Monday, Nov. 27, 2023**



**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 #3 Recap
- Construction
- Committee Responses from Meeting #2
- Project Scopes + Budgets
- Update on Bonding Capacity & Tax Rate Scenarios
- Build-a-Bond + Consensus
- Campus Tour



# Meeting #3 Recap

- Additional Meeting, if needed  
***Tuesday, December 19***
- SSISD Tax Rate:
  - M&O: \$0.6809
  - I&S: \$0.3105
  - TOTAL: \$0.9914
- \$12.5 million saved in refunding (2012-2017)
- Can issue \$150 million in bonds with \$0 change to I&S tax rate
- Great questions & discussions!

# Construction: Costs, Escalation + Strategies



# Building a Bond Budget



# K-12 Construction

## School Construction

Construction Needs : Long Lifespan/Heavy Use

Special Systems: Technology, Accessibility, Storm Shelters

Materials: E.g. CMU Block & Steel Frame, Built-Up Roofing

## Residential Construction

Cost Effective and generally shorter lifespan

Building built for living in

Wood Framed, Shingle Roofing



# Industry Challenges & Trends

## Challenge

## Solution

Cost Control \$\$\$	Design, Build & Prioritize to the Budget
Material Shortages/Lead Times	Early Procurement, Direct Source Communication
Labor Availability	Trade Partner Relationships - 50 years of service



# Committee Responses from Meeting #2



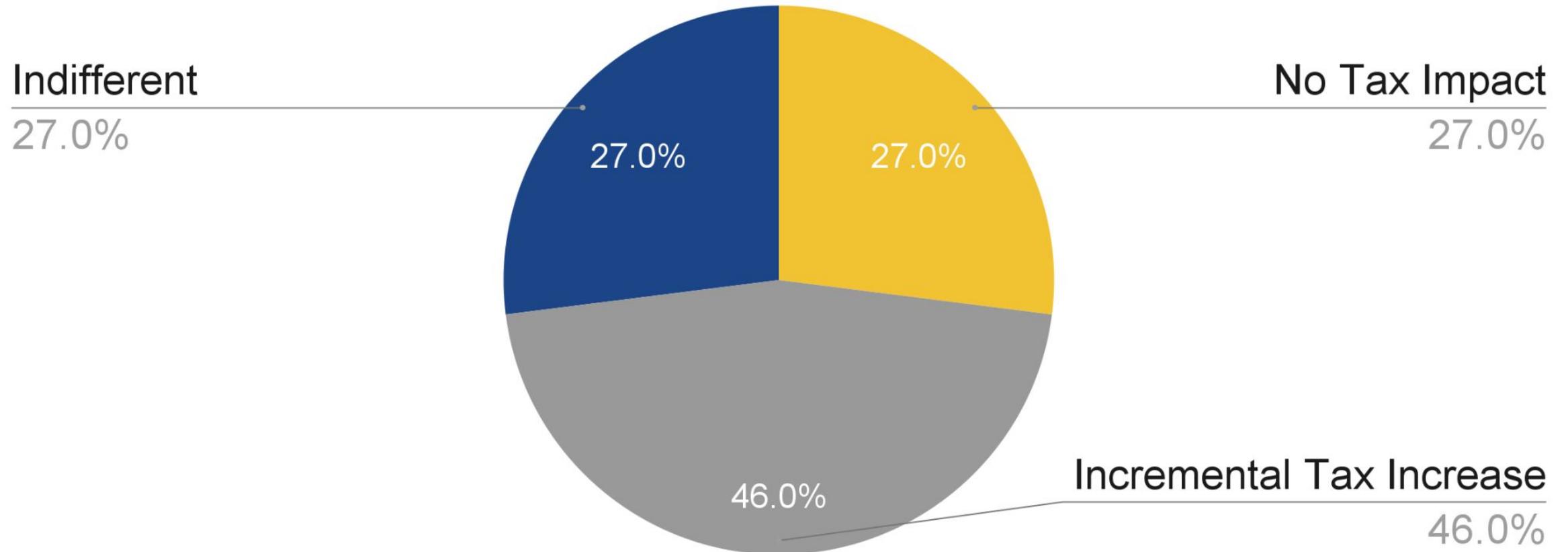
Bowie Primary  
**Student of the Month**  
Makenzi Peoples  
Makenzi shows the character trait of **SELF-CONTROL**. She is always willing to embrace any changes in the daily plans. She is a great example of self-control.  
November 2023  
Kelly Walker  
Principal

Bowie Primary  
**Student of the Month**  
Olivia Flatt  
Olivia shows the character trait of **SELF-CONTROL**. She always shows self-control no matter where she is. She is a leader who loves to help others.  
November 2023  
Kelly Walker  
Principal

Bowie Primary  
**Student of the Month**  
John Rodriguez  
John shows the character trait of **SELF-CONTROL**. He shows great self-control and is always following directions.  
November 2023  
Kelly Walker  
Principal

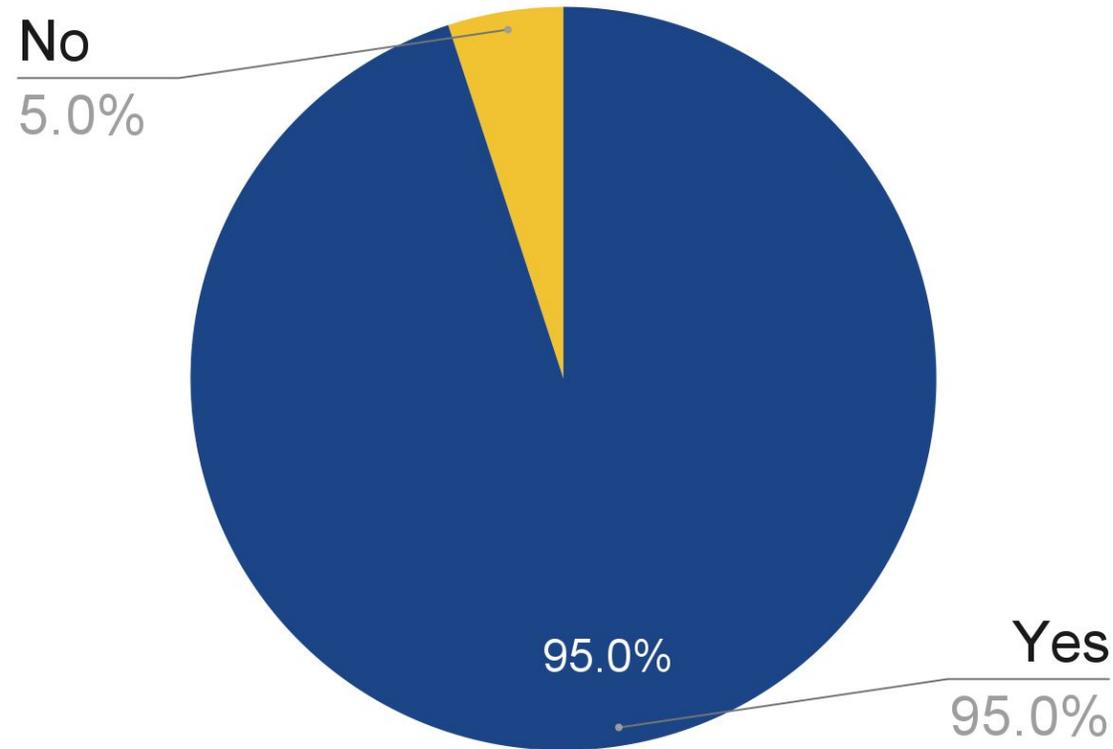
# Would you prefer no tax / tax increase bond?

41 participants



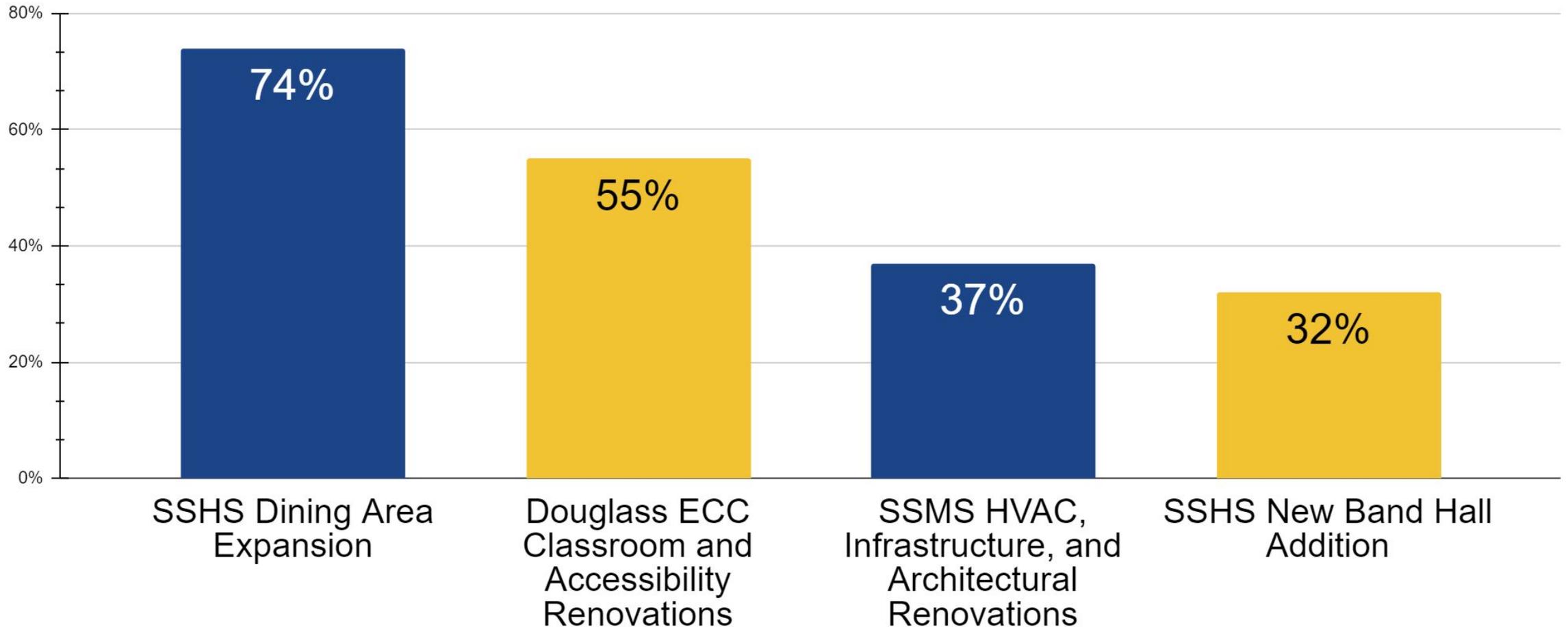
# Do you believe voters will get confused by required ballot language?

38 participants



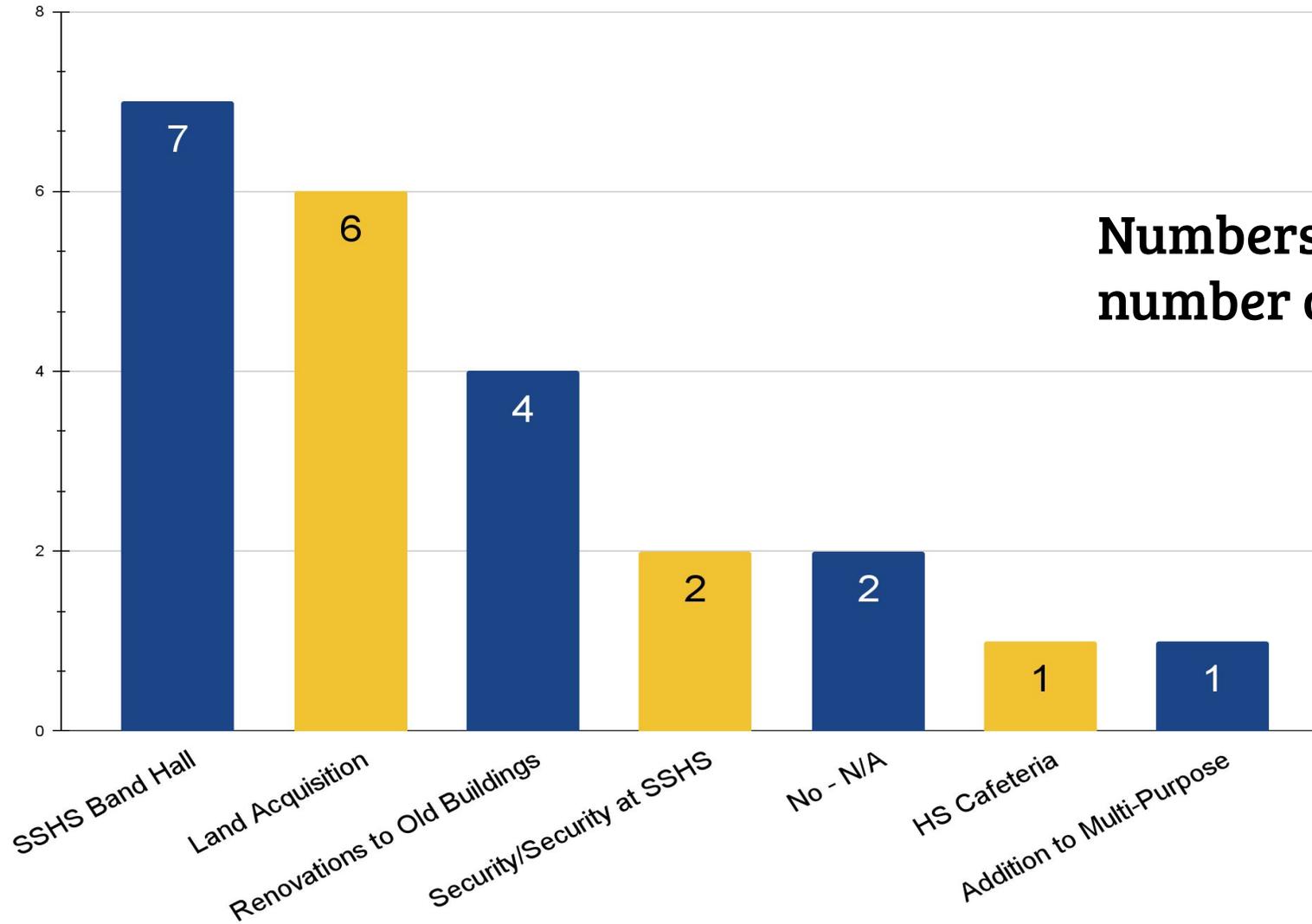
# What projects must be included in the bond?

38 participants



# Which projects do you have significant concerns about including?

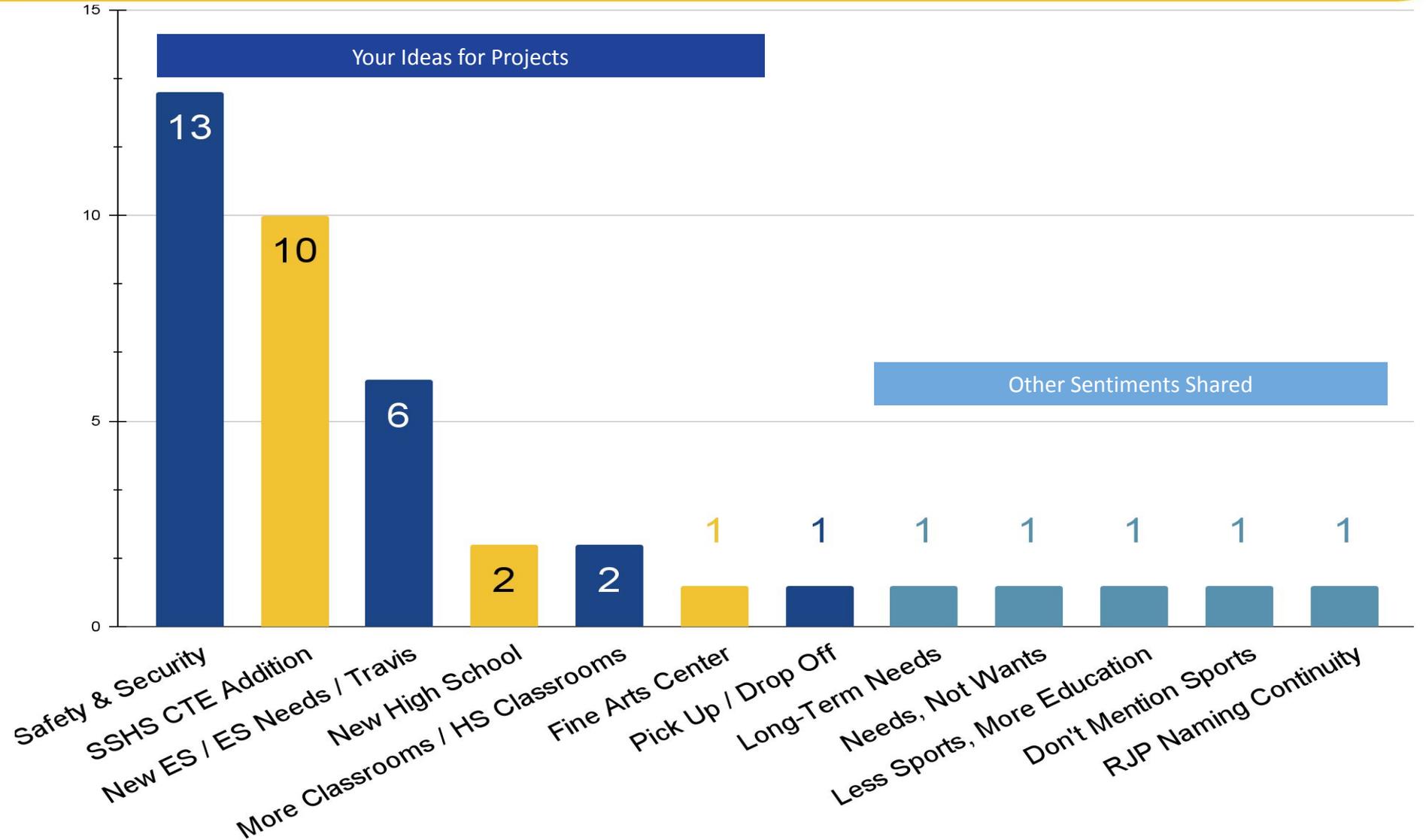
23  
participants



Numbers shown represent  
number of votes

# What projects will be important to the community in the bond program?

27 responders



# Project Scopes + Budgets



# Project Overview

## What You'll See:

### Package A

6 Projects

\$132,127,698

+

### Package B

7 Projects

\$47,960,621

# New Elementary School #1

## Scope Used to Develop Budget:

- 90,000 SF
- 600 Students (K - 5)
- 850 Students (core)
- Demo of Existing SSES

## Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$54,863,091

## Potential Timeline:

May 2024  
Voters Approve Bond

Winter 2025  
Design Complete

2025 - 2026  
Construction

Fall 2026  
School Opens

# New Elementary School #2

## Scope Used to Develop Budget:

- 90,000 SF
- 600 Students (K - 5)
- 850 Students (core)

## Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$53,783,230

## Potential Timeline:

May 2024  
Voters Approve Bond

Winter 2025  
Design Complete

2025 - 2026  
Construction

Fall 2026  
School Opens

# Barbara Bush Elementary Renovations

## Scope Used to Develop Budget:

- Expand Library to Serve 600 Students per TEA
- New Playground
- Accessibility

## Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology in Library & vacated Classrooms

Project Budget: \$6,716,688

## Potential Timeline:

May 2024  
Voters Approve Bond

Spring 2025  
Design Complete

Summer 2025 / 2026  
Construction

Fall 2026  
Project Complete

# Bowie Elementary Renovations

## Scope Used to Develop Budget:

- Architectural Finishes
- Infrastructure Upgrades
- New Playground
- Accessibility

## Included in Project Budget:

- Escalation
- Soft Costs

Project Budget: \$12,497,138

## Potential Timeline:

May 2024  
Voters Approve Bond

Spring 2025  
Design Complete

Summer 2025 / 2026  
Construction

Fall 2026  
Project Complete

# Travis/Johnson Renovations

## Scope Used to Develop Budget:

- Renovate Areas for Special Programs Staff Relocation
- Infrastructure Upgrades

## Included in Project Budget:

- Escalation
- Soft Costs

Project Budget: \$2,938,551

## Potential Timeline:

May 2024  
Voters Approve Bond

Spring 2025  
Design Complete

Summer 2025 / 2026  
Construction

Fall 2026  
Project Complete

# Land Acquisition

## Scope Used to Develop Budget:

- **Approx. 12 Acres in NE Quadrant of SSISD**

## Included in Project Budget:

- **Escalation**
- **Soft Costs**

Project Budget: \$1,329,000

## Potential Timeline:

May 2024  
Voters Approve Bond

Spring 2025  
Design Complete

Summer 2025  
Construction

Fall 2025  
Project Complete

# Summary of Project Considerations - Package A

PROJECT	NOTES	POTENTIAL COMPLETION	TOTAL PROJECT BUDGET
<b>New Elementary School #1</b>	New 600/850 ES at SSES	Fall 2026	\$54,863,091
<b>New Elementary School #2</b>	New 600/850 ES at TBD	Fall 2026	\$53,783,230
<b>Barbara Bush Renovations</b>	Library expansion to serve 600, accessibility, playground	Fall 2026	\$6,716,688
<b>Bowie Renovations</b>	Infrastructure upgrades, accessibility, playground	Fall 2026	\$12,497,138
<b>Travis/Johnson Renovations</b>	Upgrades to serve relocated Special Programs staff	Fall 2026	\$2,938,551
<b>Land Acquisition</b>	Approx. 12 acres for ES #2	Fall 2024	\$1,329,000
<b>Safety + Security</b>	TEA + Legislative compliance	Spring 2025	N/A - Two grant funds
<b>TOTAL</b>			<b>\$132,127,698</b>

# Douglass ECC Renovations

## Scope Used to Develop Budget:

- Architectural upgrades
- Window replacement
- Infrastructure upgrades
- Accessibility

## Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$6,716,688

## Potential Timeline:

May 2024  
Voters Approve Bond

Spring 2025  
Design Complete

Summer 2025 / 2026  
Construction

Fall 2026  
Project Complete

# Barbara Bush Elementary Renovations

## Scope Used to Develop Budget:

- Expand Library to Serve 850 Students per TEA
- New Gym/Tornado Shelter
- Expand Cafeteria (850)

## Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology in Library and Cafeteria

Project Budget: \$8,941,591

## Potential Timeline:

May 2024  
Voters Approve Bond

Spring 2025  
Design Complete

Summer 2025 / 2026  
Construction

Fall 2026  
Project Complete

# SSMS Upgrades

## Scope Used to Develop Budget:

- HVAC units replacement

## Included in Project Budget:

- Escalation
- Soft Costs

Project Budget: \$4,707,959

## Potential Timeline:

May 2024  
Voters Approve Bond

Spring 2025  
Design Complete

2025 - 2026  
Construction

Fall 2026  
School Opens

# SSHS Dining Expansion

## Scope Used to Develop Budget:

- Dining Area Addition
- Tornado Shelter\*

## Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$8,418,160

## Potential Timeline:

May 2024  
Voters Approve Bond

Fall 2025  
Design Complete

2026  
Construction

Winter 2027  
Project Complete

# SSHS New Band Hall

## Scope Used to Develop Budget:

- New Band Hall
- Support Spaces
- Tornado Shelter\*

## Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$6,313,620

## Potential Timeline:

May 2024  
Voters Approve Bond

Fall 2025  
Design Complete

2026  
Construction

Winter 2027  
Project Complete

# SSHS CTE Addition

## Scope Used to Develop Budget:

- Four New Labs
- Support Spaces
- Tornado Shelter\*

## Included in Project Budget:

- Escalation
- Soft Costs
- FFE + Technology

Project Budget: \$9,854,592

## Potential Timeline:

May 2024  
Voters Approve Bond

Fall 2025  
Design Complete

2026  
Construction

Winter 2027  
Project Complete

# Safety + Security Improvements

## Scope Used to Develop Budget:

- Desired Vestibule Improvements
- SRO Offices Improvements
- Infrastructure Upgrades

## Included in Project Budget:

- Escalation
- Soft Costs

Project Budget: \$3,008,011

## Potential Timeline:

May 2024  
Voters Approve Bond

Spring 2025  
Design Complete

2025 - 2026  
Construction

Fall 2026  
Project Complete

# Summary of Project Considerations - Package B

PROJECT	NOTES	POTENTIAL COMPLETION	TOTAL PROJECT BUDGET
<b>Douglass ECC Renovations</b>	Architectural, accessibility, infrastructure	Fall 2026	\$6,716,688
<b>Barbara Bush ES Renovations</b>	Library expansion to serve 850, new gym/tornado shelter, expand cafeteria for 850	Fall 2026	\$8,941,591
<b>SSMS Upgrades</b>	HVAC replacement	Fall 2026	\$4,707,959
<b>SSHS Dining Expansion</b>	Expand dining area	Winter 2027	\$8,418,160
<b>SSHS New Band Hall</b>	New band hall and support spaces	Winter 2027	\$6,313,620
<b>SSHS CTE Addition</b>	Four CTE labs, tornado shelter	Winter 2027	\$9,854,592
<b>Safety + Security Improvements</b>	Ongoing upgrades including vestibules, SRO offices, infrastructure	Fall 2026	\$3,008,011
<b>TOTAL</b>			<b>\$47,960,621</b>

# Summary of Project Considerations - Total

PROJECT	TOTAL PROJECT BUDGET
Project Considerations - Package A	\$132,127,698
Project Considerations - Package B	\$47,960,621
<b>Project Considerations - Total</b>	<b>\$180,088,319</b>

# Future Considerations



**Bowie ES Replacement  
(600/850 students)**



**Land Acquisition  
for New Bowie ES**



**High School Additions  
or  
Renovations for Phase 1  
of Future Master Plan**



**DAEP Renovations**

# Update from Financial Advisor



# SSISD Tax History Comparison

Year	SSISD Total Tax Rate	SSISD Taxes Due on \$250,000 Home	SSISD Taxes Due on \$500,000 Home
2018	1.35048	\$3,039	\$6,415
2019	1.28048	\$2,881	\$6,082
2020	1.25138	\$2,816	\$5,944
2021	1.18248	\$2,483	\$5,439
2022	1.1651	\$2,447	\$5,359
2023	0.9914	\$1,487	\$3,966

**\$25,000  
Homestead  
Exemption**

**\$40,000  
Homestead  
Exemption**

**\$100,000  
Homestead  
Exemption**

\*All figures have been rounded to the nearest dollar.

# Bonding Capacity & Tax Impact Scenarios

**\$0 Change to I&S Tax Rate: \$150 million bond**

**\$0.01 increase: \$175 million bond**

**\$0.02 increase: \$195 million bond**

Home Value	Bond Amount	I&S Increase	2022 Annual Tax with Last Year's M&O Rate and \$40K Exemption	2023 Annual Tax with Current M&O Rate and \$100K Exemption	Difference (due to change in homestead exemption)
<b>\$250,000</b>	\$150,000,000	0	\$2,447	\$1,487	\$960 lower
	\$175,000,000	1 cent	\$2,468	\$1,502	\$966 lower
	\$195,000,000	2 cents	\$2,489	\$1,517	\$972 lower
<b>\$500,000</b>	\$150,000,000	0	\$5,359	\$3,966	\$1,393 lower
	\$175,000,000	1 cent	\$5,405	\$4,006	\$1,399 lower
	\$195,000,000	2 cents	\$5,451	\$4,046	\$1,405 lower

**\*All figures have been rounded to the nearest dollar.**

# Build-a-Bond



# Build-A-Bond

- Each table has a kit of proposed projects.
- Each table will work together to build their desired bond program.
- At the completion of time, each table will market their bond program to the committee.
- Once each table has presented their bond program, we will transition to reaching consensus.



# Consensus



# Meeting #5: Monday, Dec. 4

Travis Primary

5:30 pm

## We Will Learn More About:

- ✓ Build-a-Bond Results
- ✓ Individual Vote
- ✓ Project Summary and Ballot Requirements
- ✓ Initial Look at Survey Results

*Meeting #6, if needed: Tuesday, December 19*



# Campus Tour