



COMMUNITY TASK FORCE BOND 2022

Paving Our Path

December 1, 2021
Lincoln Elementary School

Meeting 4 Recap



Meeting 4 Takeaways

- Ag Science Center Options:
 - Transportation
 - Convenience
 - Efficiency
 - Quality of the facility
- Technology:
 - Clarify that it is just infrastructure
 - A plan for devices
- Athletics:
 - Timing
 - Need further breakdown of projects
 - May consider trimming projects
- Others:
 - Will Fine Arts get touched?
 - Will there be additional land needed?

A blue-tinted photograph of a marching band. In the foreground, a person with curly hair is seen from the side, wearing a light-colored jacket and playing a snare drum. Behind them, other band members are visible, some wearing masks and hoods, also playing drums. The drums have "YAMAHA" and "MARCHING" visible on them. The background is dark, suggesting an outdoor night setting.

Project Review

Reached Consensus

- **LCHS Expansion: \$27,882,715 - 94.6% Green**
 - 900-student building addition to bring total campus capacity to 2,500 students
 - Includes classrooms, lab space and administrative/support spaces for new student capacity
- **New Elementary #7: \$43,492,119 - 89.2% Green**
 - New 900-student elementary school
 - Location to be determined
 - Comprehensive campus based on KES
 - Does not include cost of land
 - Estimated opening 2024
- **Land Acquisition: 86.5% Green**
 - 20 acres for ES #7
 - 20 acres for ES #8
 - 40 acres for JH #3

Reached Consensus

- Central CTE Facility: \$61,611,905 - Unanimous
- New Buses: \$6,325,000 - Unanimous
- Transportation: \$8,622,248 - Unanimous
- Technology Infrastructure: \$21,008,364 - Unanimous
- Safety & Security: \$5,059,754 - Unanimous

Discuss Tonight

- District-Wide Facility Upgrades
- Comparability
- JH #3
- Additional Land

Additional Information/Continued Discussion

- Ag Science Center Options
- Athletics

A blue-tinted photograph of a marching band at night. Several members are visible, wearing masks and playing drums. The text "Discussing Tonight" is overlaid in the center.

Discussing Tonight

A group of students are dancing and jumping in a large, empty gymnasium. The scene is captured with a strong red color overlay. The students are in various dynamic poses, some with arms raised. The background shows rows of empty bleachers and a high ceiling with recessed lights.

District-Wide Facility Upgrades

Facility Upgrades - Elementary

Keenan Elementary: \$534,504

- Civil (Concrete Repair, Erosion work)
- Food Service
- Mechanical (System recommissioning, supply fan repair)
- Electrical (Fixture repairs)
- Plumbing (Fire sprinkler repair, water softener, water heater repair)

Lincoln Elementary: \$5,409,931

- Accessibility/Code (Fire alarm upgrade, door hardware, toilet room upgrade)
- Civil (Asphalt / concrete repair)
- Roof
- Food Service
- Mechanical (Rooftop a/c replacement, cw insulation repair)
- Electrical (Interior / Exterior lighting upgrade, additional electrical capacity)
- Plumbing (Hot water repair, fixture replacement)

Facility Upgrades - Elementary

Lone Star Elementary: \$4,619,828

- Accessibility/Code (Fire alarm upgrade)
- Civil (Concrete repair, striping)
- Interior (Paint, wall repair, ceiling tile repair)
- Food Service
- Mechanical (AHU repair, pump replacement)
- Electrical (Interior / exterior lighting upgrade)
- Plumbing (Hot water repair, fixture repairs)

Madeley Ranch Elementary: \$5,201,865

- Accessibility/Code (Fire alarm upgrade)
- Civil (Concrete repair, striping)
- Exterior (Brick repair, control joints)
- Interior (Ceiling grid repair, wall tile repair)
- Food Service
- Structural
- Mechanical (Chiller replacement, cw pump replacement, AHU repairs)
- Electrical (Interior / exterior lighting upgrades)
- Plumbing (Water heater repair, wash fountain repairs, plumbing fixture repair)

Facility Upgrades - Elementary

Montgomery Elementary:

\$6,001,419

- Accessibility/Code (Fire alarm upgrade, restroom update)
- Civil (Parking lot repair)
- Exterior (Brick repairs, window repairs)
- Interior (Floor repairs, door hardware)
- Food Service
- Mechanical (AHU repairs, cw pump repair, new automation system needed)
- Electrical (interior / exterior lighting upgrades)
- Plumbing (fixture replacement)

Stewart Creek Elementary:

\$7,200,035

- Accessibility/Code (fire alarm upgrade)
- Interior (Wall repairs / paint, window repairs)
- Food Service
- Structural (Underpinning, french drains)
- Mechanical (Chiller replacement, AHU replacement, boiler replacement,)
- Electrical (interior / exterior lighting upgrades)
- Plumbing (hot water repairs)

District-Wide Facility Upgrades

Facility Upgrades: \$75,000,000

Project Description	Pros	Cons	Operating Cost Impact	If not included
<ul style="list-style-type: none">• Accessibility/Code• Civil• Exterior• Interior• Roof• Food Service• Structural• Mechanical• Electrical• Plumbing• HVAC	<ul style="list-style-type: none">• Addresses entire district• Reduces impact to operating budget• Responsible maintenance of facilities• Ensures quality learning environments at all campuses• Includes auxiliary/support facilities• Was not a priority in 2015 bond	<ul style="list-style-type: none">• Drives up cost of bond• Isn't flashy, tougher to sell	<ul style="list-style-type: none">• Likely to benefit	<ul style="list-style-type: none">• Huge impact to operating budget and learning environments• Costs will continue to increase when repairs/replacements needed

Comparability

Comparability: \$15,000,000

Project Description	Pros	Cons	Operating Cost Impact	If not included
<ul style="list-style-type: none">Ensuring MISD standard for all academic & curricular programsExamples include: Playgrounds, Furniture / Aesthetics, Fine Arts Improvements	<ul style="list-style-type: none">Touches existing facilities/schoolsLevels playing fieldAddresses perceived promises from 2015 bondSets a new minimum standard	<ul style="list-style-type: none">Difficult to explain/prioritize	<ul style="list-style-type: none">Likely to benefit	<ul style="list-style-type: none">Continued impact on operating budget and perceived inequities across campuses

Project Discussion

What are your group’s questions, comments, concerns, recommendations?

DISTRICT-WIDE UPGRADES	
Facility Upgrades	Comparability
\$75,000,000	\$15,000,000

Projected Junior High Enrollment

Junior High School	Max Capacity	Projected Resident 6th-8th Grade Students											Net Transfers 2020-21
		Current	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
Montgomery	1,400	1,105	1,053	1,071	1,118	1,168	1,214	1,251	1,319	1,391	1,479	1,589	-21
Oak Hills	1,400	1,075	1,096	1,130	1,193	1,233	1,249	1,294	1,384	1,509	1,616	1,771	21
Total	2,800	2,180	2,149	2,201	2,311	2,401	2,463	2,545	2,703	2,900	3,095	3,360	0

Yellow highlights = years when Students exceed Practical Capacity by >120%
 Orange highlights = years when Students exceed Practical Capacity by > 100%

Junior High #3 – All in

Junior High #3: \$98,423,871

Project Description	Pros	Cons	Operating Cost Impact	If not included
<ul style="list-style-type: none">• New 1,400-student junior high school (MISD's standard for junior high campus size)• Location to be determined• Comprehensive campus based on OHJH• Does not include cost of land• Estimated opening 2026	<ul style="list-style-type: none">• Increase capacity/relieve overcrowding• Accommodates projected 7-year growth• Only 366 available seats• Rezone to MJH needed	<ul style="list-style-type: none">• Impact to operating budget• Significant increase to bond cost• Uncertain timing of growth	<ul style="list-style-type: none">• Principals• Specialized teachers (electives)• Athletics• Specialized learning staff• Utilities	<ul style="list-style-type: none">• Limited rezone• Modular units

Junior High #3 – Design & Pre-Build Only

Junior High #3: \$6,000,000

Project Description	Pros	Cons	Operating Cost Impact	If not included
<ul style="list-style-type: none">• The cost for design of a 3rd JH only• Construction would come later• Does include some fees, surveys, soft costs, etc	<ul style="list-style-type: none">• Increase capacity/relieve overcrowding• Accommodates projected 7-year growth• Only 366 available seats• Rezone to MJH needed	<ul style="list-style-type: none">• Impact to operating budget• Significant increase to bond cost• Uncertain timing of growth	<ul style="list-style-type: none">• Principals• Specialized teachers (electives)• Athletics• Specialized learning staff• Utilities	<ul style="list-style-type: none">• Limited rezone• Modular units

Project Discussion

What are your group’s questions, comments, concerns, recommendations?

DISTRICT-WIDE UPGRADES	
JH #3 – All in	JH #3 – Design & Pre-Build Only
\$98,423,871	\$6,000,000

Additional Land

- 2 Elementary Sites
- 1 JH Site
- Central CTE and Ag Science Center
- Additional future land purchases
- **Total Estimated Cost: \$15,000,000**

Technology Devices

- Classroom sets for elementary (PK-5)
- 1:1 for secondary (6-12)
- **Total Estimated Cost: \$5,400,000**

Project Discussion

What are your group’s questions, comments, concerns, recommendations?

Land Purchases	Technology Devices
\$15,000,000	\$5,400,000

A blue-tinted photograph of a marching band. In the foreground, a person with long curly hair is seen from the side, wearing a light-colored jacket and playing a snare drum. Behind them, other band members are visible, some wearing masks and hoods, also playing drums. The background is dark and out of focus.

Additional Information/Continued Discussion

A group of young people are dancing in a large, empty hall with rows of seats in the background. The entire image is overlaid with a semi-transparent red filter. The text "Ag Science Center Options" is centered in white.

Ag Science Center Options

New Centralized Ag Science Center

New Centralized Ag Science Center: \$21,314,617

Project Description	Pros	Cons	Operating Cost Impact	If not included
<ul style="list-style-type: none">• Centralized location• To serve both high schools• Includes wings for each high school• CTE Vet tech classrooms, public entrance, exam room, storage space• Animal pens, wash stations, exercise pens• Arena Space	<ul style="list-style-type: none">• Could house CTE Vet Med program• Accessible to all Ag students• Separate wings for each HS• Could be on same site as CTE Center• Includes arena space	<ul style="list-style-type: none">• Student travel• Not enough space at LCHS• More inconvenient for students and parents with pickup/dropoff	<ul style="list-style-type: none">• Staffing (facility manager)• Facility maintenance• Transportation	<ul style="list-style-type: none">• MHS would need major renovation and/or one would be needed at LCHS

OR New/Updated Ag Barns at each HS Campus

New Ag Barn at LCHS, Major Renovation at MHS Barn: \$15,173,070

Project Description	Pros	Cons	Operating Cost Impact	If not included
<ul style="list-style-type: none">• New Ag Barn at LCHS• Major Renovation and Addition to MHS Ag Barn to be comparable with new barn at LCHS	<ul style="list-style-type: none">• More convenient for students in early AM/after school	<ul style="list-style-type: none">• Not enough land at LCHS• Does not include space for Vet Med program• Arena space not included	<ul style="list-style-type: none">• Doubles operating cost	<ul style="list-style-type: none">• Programs continue to be incomparable

Project Discussion

Do you have any additional feedback or questions regarding these projects?

AG SCIENCE CENTER OPTIONS	
Central Ag Science Center with Vet Tech and Arena	New & Renovated Ag Barn @ HS
\$21,314,617	\$15,173,070

A group of young people are captured in a moment of pure joy and energy, jumping and cheering in a large, empty gymnasium. The scene is bathed in a vibrant red light, creating a sense of passion and excitement. The individuals are dressed in casual athletic wear, and their movements are dynamic, with arms raised and legs in mid-air. The background shows rows of empty bleachers, emphasizing the focus on the group's celebration. The word "Athletics" is prominently displayed in the center in a bold, white font.

Athletics

Athletic Improvements

Athletic Improvements: \$14,913,658

Project Description	Pros	Cons	Operating Cost Impact	If not included
<ul style="list-style-type: none">MISD Athletic Complex Reno: Press Box, Field house, TurfMISD AC Expansion: additional seating, visitor locker room and concessions,MHS Athletics: Resurface tennis courts & replace lights at stadiumTurf for BB/SB fields at MHS/LCHSCover existing batting cages at LCHS	<ul style="list-style-type: none">Address lifecycle needs (20 years old) and reduce maintenance costsAddress ADA and code complianceSafetyCreates additional capacity on visitor side	<ul style="list-style-type: none">Infrastructure issues will get worseNo elevator access to press box		

Project Discussion

What are your group’s questions, comments, concerns, recommendations?

ATHLETICS				
MISD Athletic Complex Renovations	MISD Athletic Complex Expansion	MHS Athletic Updates	Turf for BB/SB Fields	Cover Existing Batting Cages @ LCHS
\$1,826,643	\$6,687,402	\$1,284,436	\$4,371,418	\$743,759

Final Project Discussion



A blue-tinted photograph of a marching band. In the foreground, a person with long curly hair is seen from the side, wearing a light-colored jacket and playing a drum. Behind them, other band members are visible, some wearing masks and hoods, also playing drums. The background is dark, suggesting an outdoor setting at night or in low light. The overall mood is focused and collaborative.

Building Consensus

Determining Consensus

- 2/3 (66%) Agreement on Projects
- Unanimous consent (“I can support that”) on the final bond package recommendation

A group of approximately ten people are captured in mid-air, jumping or dancing joyfully in a large, empty auditorium. The scene is bathed in a deep red light, creating a vibrant and energetic atmosphere. The people are dressed in casual, modern clothing. The background shows rows of empty seats and the architectural details of the venue. The overall mood is one of celebration and high energy.

Prioritization Exercise

Prioritization Exercise

- At your table, review the Google Sheet with each project and cost.
- On your table's tab, go through each project and choose “yes” if you think the project should be included in the final recommendation or “no” if you don't think it should be included.

TABLE 1 RECOMMENDATION

PROJECTS	TOTAL PROJECT BUDGET	TABLE RECOMMENDATION		COMMENTS	
INCLUDE?					
LCHS Expansion	\$27,882,715	Yes	▼	\$27,882,715	
New Elementary #7	\$43,492,119	Yes	▼	\$43,492,119	
Central CTE Facility	\$61,611,905	Yes	▼	\$61,611,905	
New Buses	\$6,325,000	Yes	▼	\$6,325,000	
Transportation Upgrades	\$8,622,248	Yes	▼	\$8,622,248	
Technology Infrastructure	\$21,008,364	Yes	▼	\$21,008,364	
Safety & Security	\$5,059,754	Yes	▼	\$5,059,754	
District-Wide Facility Upgrades	\$75,000,000		▼		

The projects listed in green reached consensus prior to this exercise and have already been filled in with a “yes”.

Bonding Capacity Tax Rate Scenarios

- Scenario 1: \$200,000,000 – No change to the I&S tax rate (3 years)
- Scenario 2: \$300,000,000 – No change to the tax rate (4 years)
- Scenario 3: \$350,000,000 – 2 cent increase to the tax rate (4 years)
- Scenario 4: \$400,000,000 – 3.5 cent increase to the tax rate (4 years)
- Scenario 5: \$400,000,000 – 2.5 cent increase to the tax rate (5 years)

Next Meeting

- Review Prioritization and Consensus
- Review Community Survey Results
- Adjust Projects if Needed
- Determine Final Recommendation

A blue-tinted photograph of a school band. In the foreground, a student with long curly hair is seen from the side, wearing a light-colored jacket and playing a drum. Behind them, other students are visible, some wearing masks and hooded jackets, also playing drums. The background is dark, suggesting an outdoor setting at night. The overall mood is focused and active.

Tour of Lincoln Elementary School

The background of the slide is a grayscale photograph of a football game in progress. In the foreground on the right, a large, inflatable tiger mascot is visible, its mouth open as if roaring. The rest of the image shows a football field with players in dark jerseys and light-colored pants running and tackling. Stadium lights are visible in the background, illuminating the scene.

Thank you!

**Next Meeting: Wednesday, December 15
Montgomery Junior High at 5:30**