

Marble Falls ISD



Love and Inspire

**FACILITIES
PLANNING
COMMITTEE**

**Meeting 6
June 28, 2018**

WELCOME!

Agenda

- Recap
- Define Consensus
- Bonding Capacity
- Building Project Costs 101
- Potential Projects & Cost Analysis
- Prioritization Part 2
- Next Steps
- Closing



Recap



Prioritization Results Rating: 4s

CAMPUS	PROJECT	PRIORITIZATION					FINAL
All Campuses	Safety Improvements (install lockdown systems & keyless access control)	5	5	4	5	4	4.8
Spicewood Elementary	Repair leaks in cafeteria and gym	5	5	4	5	4	4.7
MF High School	New addition at front entrance	5	5	4	4	4	4.6
All Campuses	All facility assessment items	5	5	4	5	4	4.5
All Campuses	Additional counseling/ mental health space	5	5	4	4	4	4.4
Colt Elementary	Fencing at Pre-K building	5	5	3	4	4	4.3
Highland Lakes Elementary	Addition to connect main building and 600 wing	5	4	3	4	4	4.2
MF Elementary	Add netting to play area	5	4	4	4	4	4.1
MF High School	Cafeteria/commons expansion	5	4	3	3	4	4.0
MF Middle School	Restroom improvements	5	4	3	4	4	4.0
MF Elementary	Renovate D Wing	4	4	3	4	4	4.0

Prioritization Results Rating: 3.9 – 3.5

CAMPUS	PROJECT	PRIORITIZATION					FINAL
MF High School	Kitchen/locker room expansion	5	4	3	4	3	3.9
MF Middle School	Improve/ expand cafeteria	4	4	3	4	4	3.9
MF Elementary School	Replace tilt-out windows and old doors	4	4	3	4	4	3.9
Other	New intermediate school for 5 and 6 grades	5	4	4	4	4	3.9
MF High School	Replace artificial turf field	4	4	4	3	3	3.8
MF High School	Resurface track	4	4	4	3	3	3.8
MF Middle School	Weight room A/C and restrooms	4	4	2	3	3	3.7
Highland Lakes Elementary	Renovate/ Expand administration (to be equitable with other ES)	4	4	3	4	4	3.7
Other	Renovate "Pink Building" for additional classroom capacity	4	4	3	3	4	3.7
Other	Renovate "Pink Building" for Early Childhood	4	3	4	3	4	3.6
All Campuses	Improve vehicular circulation and parking	4	4	4	3	3	3.6
MF High School	CTE wing addition	4	4	3	3	3	3.6
Highland Lakes Elementary	Remove lockers from hallways to create additional learning/ collaboration spaces	4	4	2	4	4	3.6
All Campuses	Replace flourescent lighting with LED	4	3	2	4	4	3.5
MF Middle School	New auditorium for entire student body	4	3	4	4	4	3.5
MF Middle School	New band hall and repurpose existing	4	4	3	3	3	3.5
Highland Lakes Elementary	Wall finishes (carpeted walls)	4	4	2	4	4	3.5

Prioritization Results Rating: 3.4 -3.0

CAMPUS	PROJECT	PRIORITIZATION					FINAL
MF High School	Remove lockers from hallways to create additional learning/ collaboration spaces	4	4	2	3	3	3.4
Highland Lakes Elementary	Cubbies in classrooms	4	3	2	4	3	3.4
All Campuses	Flexible furniture and equipment (classrooms and existing collaboration areas)	4	3	2	3	3	3.3
All Campuses	Create outdoor play areas at all elementary schools	4	3	2	3	3	3.2
All Campuses	Educational technology upgrades	4	3	3	3	3	3.2
Colt Elementary	Renovate/ Improve the library and computer lab	4	3	3	3	3	3.0
Spicewood Elementary	Renovate entrance foyer to create additional learning space	3	3	3	3	3	3.0

Prioritization Results Rating: 2s

CAMPUS	PROJECT	PRIORITIZATION					FINAL
Other	Additional, new middle school (2 middle schools)	3	3	3	3	3	2.9
MF Middle School	Renovations to existing band hall to improve acoustics	3	3	2	2	3	2.8
All Campuses	Create teacher design labs/ planning spaces	3	3	2	3	3	2.7
Colt Elementary	Renovate/ Improve the "Fish Bowl"	3	3	2	2	3	2.7
MF High School	Improve courtyards	3	2	2	2	2	2.5
Other	Renovate "Pink Building" for 6th grade STEAM	3	2	2	2	3	2.4
Other	New high school & repurpose existing	3	2	2	2	2	2.3
Colt Elementary	Additions to increase capacity to 650	2	2	2	3	3	2.2
MF High School	Upgrade exterior finishes at stadium	2	2	2	2	2	2.1

Define Consensus



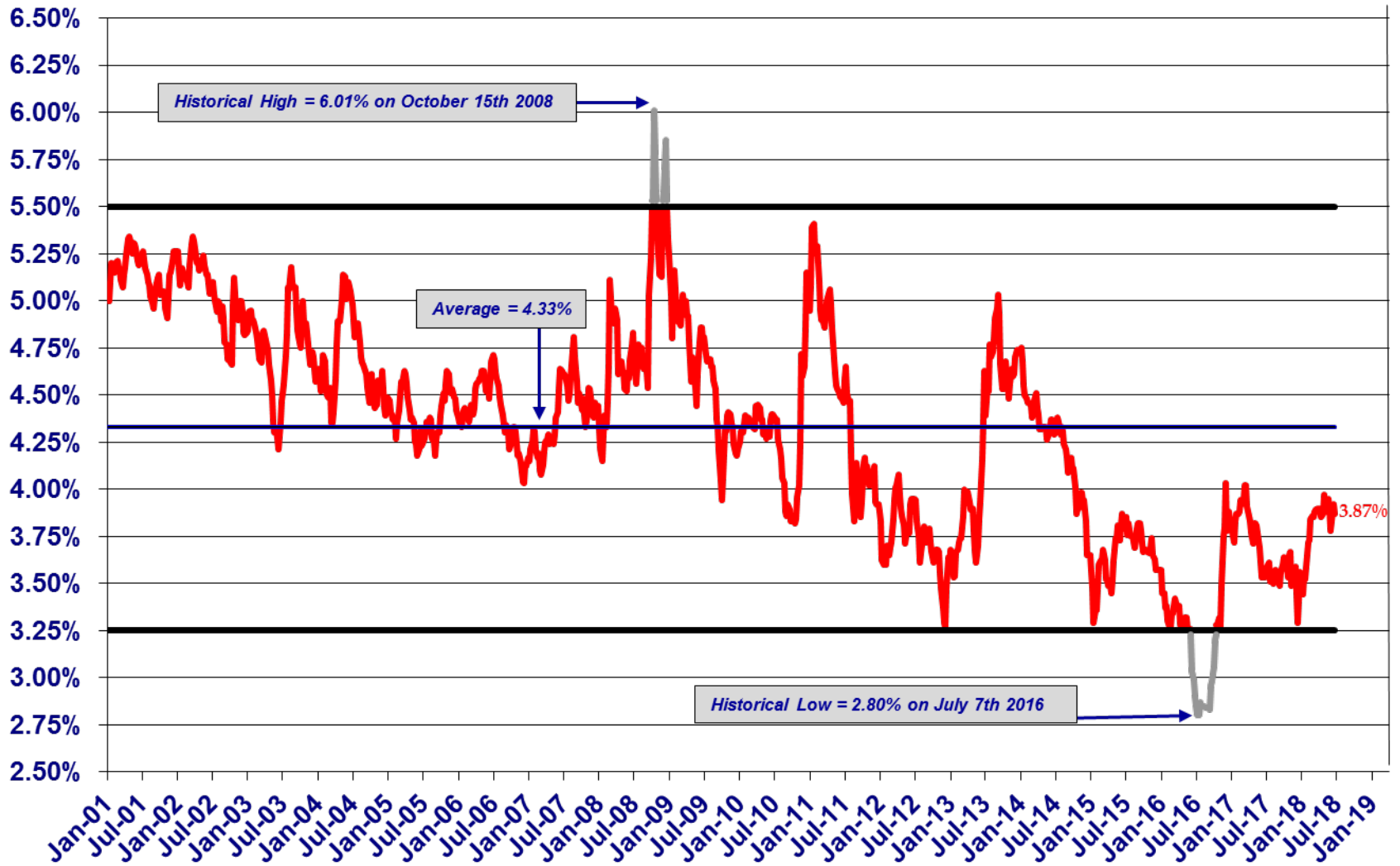
Financial Capacity



BOND MARKET UPDATE

BOND BUYERS INDEX OF MUNICIPAL BONDS

January 2001 - June 2018



HISTORICAL STATISTICS

Most Recent Bond Ratings

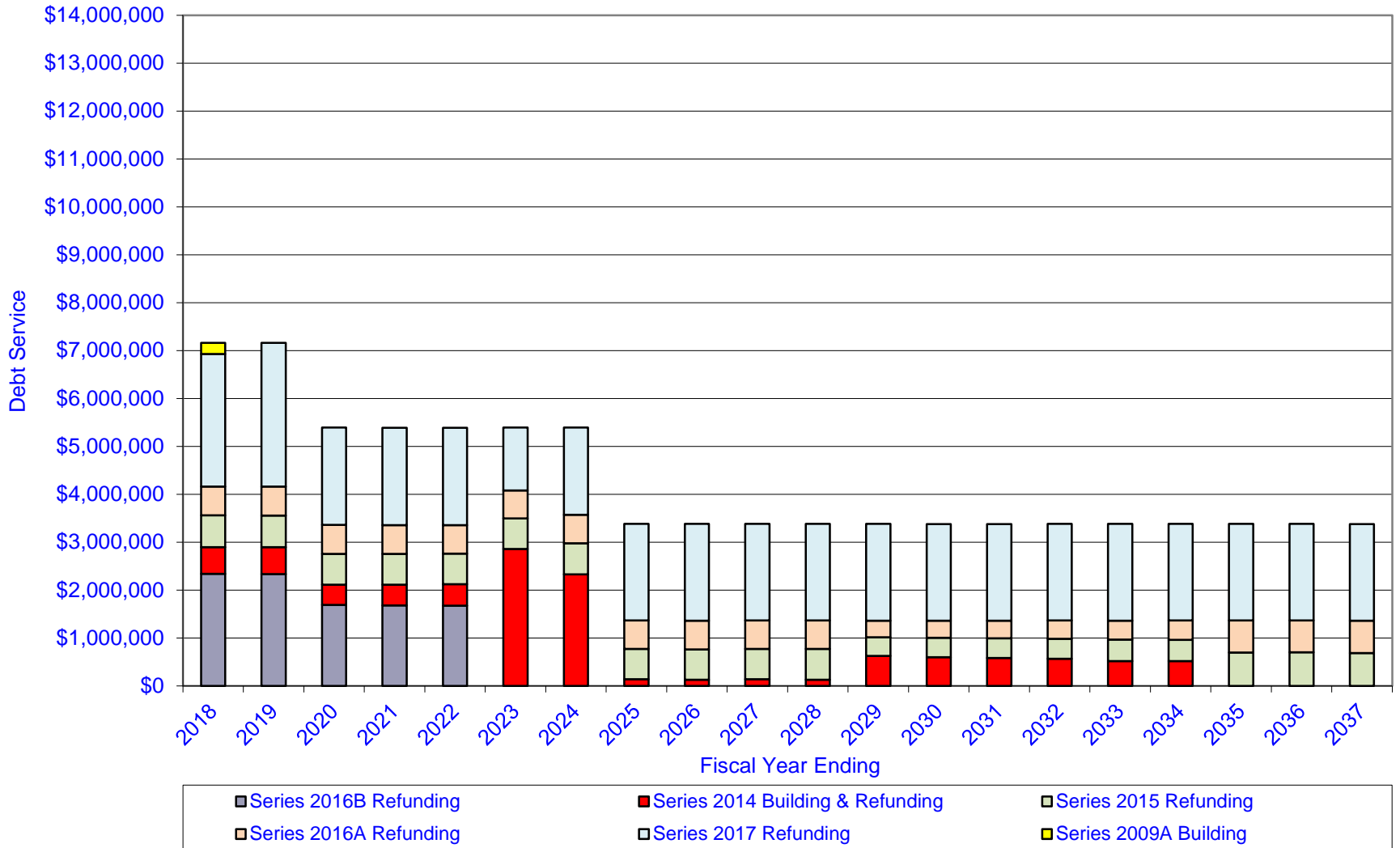
- **AAA** based on the Permanent School Fund Guarantee
- **AA-** Underlying Credit Rating Affirmed by Standard & Poor's Ratings Services
- Analysts Cite:
 - Proximity to Deep and Diverse Austin Metropolitan Statistical Area
 - Strong Income and Strong Wealth Levels
 - Historically Very Strong Financial Position
 - Strong Management Practices

Bond Refinancing History

<u>Issue</u>	<u>Total Debt Service Savings</u>	<u>PV Savings as a % of Refunded Bonds</u>
Unlimited Tax School Bldg. & Ref. Bonds, Series 2014	\$ 376,267	9.91%
Unlimited Tax Refunding Bonds, Series 2015	\$ 1,808,334	15.24%
Unlimited Tax Refunding Bonds, Series 2016A	\$ 2,629,695	23.64%
Unlimited Tax Refunding Bonds, Series 2016B (Includes Principal Reduction Using I&S Funds = \$1,500,000)	\$ 2,972,404	11.69%
Unlimited Tax Refunding Bonds, Series 2017 (Includes Principal Reduction Using I&S Funds = \$1,000,000)	\$ 9,490,094	16.61%
Total Interest Cost Savings	\$17,276,794	

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT

Outstanding Voted Bond Debt Service



Taxable Value History

(1)	(2)	(3)	(4)	(5)
Fiscal Year Ending	Net Taxable Value	Taxable Value Growth	5-Year Average	10-Year Average
2005/06	\$ 1,769,621,568			
2006/07	\$ 2,008,270,269	13.49%		
2007/08	\$ 2,237,170,762	11.40%		
2008/09	\$ 2,636,543,865	17.85%		
2009/10	\$ 2,820,604,762	6.98%		
2010/11	\$ 2,862,193,686	1.47%		
2011/12	\$ 2,866,960,593	0.17%		
2012/13	\$ 2,917,741,869	1.77%	5.65%	
2013/14	\$ 2,944,201,983	0.91%		
2014/15	\$ 3,034,438,108	3.06%		
2015/16	\$ 3,146,164,863	3.68%		
2016/17	\$ 3,275,796,758	4.12%		
2017/18	\$ 3,525,087,588	7.61%	3.88%	4.76%
2018/19	\$ 3,700,000,000 (a)	4.96%		

(a) Source: Burnet and Travis Central Appraisal Districts 2018/19 Preliminary Certified Taxable Value reports.

Tax Rate & Fund Balance History

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fiscal Year Ending	M&O Tax Rate	I&S Tax Rate	Total Tax Rate	I&S Fund Balance	General Fund Balance	& of Exp.
2005/06	\$1.4900	\$0.1500	\$1.6400	\$ 526,330	\$ 6,925,886	23%
2006/07	\$1.3410	\$0.1306	\$1.4716	\$ 609,811	\$ 10,038,227	31%
2007/08	\$1.0400	\$0.1950	\$1.2350	\$ 809,605	\$ 10,828,082	32%
2008/09	\$1.0400	\$0.2150	\$1.2550	\$ 875,484	\$ 9,325,749	24%
2009/10	\$1.0400	\$0.2450	\$1.2850	\$ 1,141,465	\$ 7,391,161	20%
2010/11	\$1.0400	\$0.2500	\$1.2900	\$ 1,671,783	\$ 7,821,635	21%
2011/12	\$1.0400	\$0.2500	\$1.2900	\$ 2,323,261	\$ 9,149,072	25%
2012/13	\$1.0533	\$0.2267	\$1.2800	\$ 2,403,950	\$ 9,955,299	27%
2013/14	\$1.0533	\$0.2267	\$1.2800	\$ 2,693,392	\$ 10,869,498	28%
2014/15	\$1.0533	\$0.2267	\$1.2800	\$ 8,156,019	\$ 12,813,847	36%
2015/16	\$1.0533	\$0.2267	\$1.2800	\$ 7,339,350	\$ 13,815,544	37%
2016/17	\$1.0533	\$0.2267	\$1.2800	\$ 7,210,839 (a)	\$ 13,980,959	34%
2017/18	\$1.0533	\$0.2253	\$1.2786	\$ 7,900,000 (b)		

(a) Audited I&S fund balance for the period ending June 30th. Estimated I&S fund balance on an August 31st basis is approximately \$1,985,000.

(b) Estimated I&S fund balance for the period ending June 30th. Estimated I&S fund balance on an August 31st basis is approximately \$2,685,000.

TEXAS SCHOOL FINANCINGS

Types of Texas School Financings

- Voted Bonds
- Maintenance Tax Notes
- Time Warrants
- Lease Revenue Bonds
- Other

Texas School Bond Elections

- Since 2010, there have been 950 Texas School Bond Elections Representing \$62.5 Billion
- On Average, Approximately 112 Texas School Bond Elections Per Year
- On Average 64% Conducted in May and 36% in November
- On Average 90% were Single Proposition Bond Elections
- On Average 70% Passed All or Part
 - Low Pass % was 49% in November 2010
 - High Pass % was 89% in November 2015
- 2017 – 118 Bond Elections for \$13.97 Billion
- May 2018 – 51 Bond Elections for \$5.25 Billion

PRELIMINARY BOND PROGRAM ANALYSIS

Preliminary Bond Program Analysis

Summary of Parameters

Bond Election:	Assumed to be November 2018.
Issuance Date:	Assumed to be February 2019.
Amortization:	Assumed to be 20 Years.
Interest Rate:	Assumed to be 4.00%.
Collection Percentage:	Assumed to be 98%.
Taxable Value:	Assumed to be \$3,700,000,000 for 2018/19. Assumed to Grow \$100,000,000 Per Year for 3 Years Beginning 2019/20 and Remain Constant Thereafter.
Transfer of Funds:	Assumes the Use of a Portion of Existing I&S Fund Balance

Scenario 1: \$40,000,000

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Fiscal Year Ending	Outstanding Debt Service	Plus: \$40,000,000 Series 2019 Debt Service @ 4.00%	Total Debt Service	Less: Use of (Increase to) I&S Fund Balance	Net Debt Service	Estimated Taxable Value	Estimated Tax Rate @ 99%	Estimated Tax Rate Increase
2018	\$ 7,162,100	\$ -	\$ 7,162,100	\$ (700,502)	\$ 7,862,602	\$ 3,525,087,588	\$ 0.2253	
2019	7,159,500	800,000	7,959,500	(293,239)	8,252,739	3,700,000,000	0.2253	
2020	5,390,100	2,355,000	7,745,100	600,000	7,145,100	3,800,000,000	0.1899	(0.035)
2021	5,389,800	2,544,800	7,934,600	600,000	7,334,600	3,900,000,000	0.1900	
2022	5,388,550	2,730,800	8,119,350	600,000	7,519,350	4,000,000,000	0.1899	
2023	5,393,200	2,127,800	7,521,000		7,521,000	4,000,000,000	0.1899	
2024	5,392,500	2,127,000	7,519,500		7,519,500	4,000,000,000	0.1899	
2025	3,381,225	3,215,200	6,596,425		6,596,425	4,000,000,000	0.1666	
2026	3,383,025	3,213,800	6,596,825		6,596,825	4,000,000,000	0.1666	
2027	3,380,525	3,214,600	6,595,125		6,595,125	4,000,000,000	0.1665	
2028	3,382,775	3,212,400	6,595,175		6,595,175	4,000,000,000	0.1665	
2029	3,381,400	3,217,200	6,598,600		6,598,600	4,000,000,000	0.1666	
2030	3,379,063	3,218,600	6,597,663		6,597,663	4,000,000,000	0.1666	
2031	3,379,038	3,216,600	6,595,638		6,595,638	4,000,000,000	0.1666	
2032	3,380,663	3,216,200	6,596,863		6,596,863	4,000,000,000	0.1666	
2033	3,382,688	3,212,200	6,594,888		6,594,888	4,000,000,000	0.1665	
2034	3,382,388	3,214,600	6,596,988		6,596,988	4,000,000,000	0.1666	
2035	3,379,313	3,218,000	6,597,313		6,597,313	4,000,000,000	0.1666	
2036	3,380,994	3,217,200	6,598,194		6,598,194	4,000,000,000	0.1666	
2037	3,378,163	3,217,200	6,595,363		6,595,363	4,000,000,000	0.1665	
2038		3,217,800	3,217,800		3,217,800	4,000,000,000	0.0813	
2039		3,218,800	3,218,800		3,218,800	4,000,000,000	0.0813	
	<u>\$ 85,227,006</u>	<u>\$ 60,925,800</u>	<u>\$ 146,152,806</u>	<u>\$ 806,259</u>	<u>\$ 145,346,547</u>			

Scenario 2: \$50,000,000

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Fiscal Year Ending	Outstanding Debt Service	Plus: \$50,000,000 Series 2019 Debt Service @ 4.00%	Total Debt Service	Less: Use of (Increase to) I&S Fund Balance	Net Debt Service	Estimated Taxable Value	Estimated Tax Rate @ 99%	Estimated Tax Rate Increase
2018	\$ 7,162,100	\$ -	\$ 7,162,100	\$ (700,502)	\$ 7,862,602	\$ 3,525,087,588	\$ 0.2253	
2019	7,159,500	1,000,000	8,159,500	(93,239)	8,252,739	3,700,000,000	0.2253	
2020	5,390,100	2,730,000	8,120,100	600,000	7,520,100	3,800,000,000	0.1999	(0.025)
2021	5,389,800	2,930,800	8,320,600	600,000	7,720,600	3,900,000,000	0.2000	
2022	5,388,550	3,127,400	8,515,950	600,000	7,915,950	4,000,000,000	0.1999	
2023	5,393,200	2,524,600	7,917,800		7,917,800	4,000,000,000	0.1999	
2024	5,392,500	2,524,000	7,916,500		7,916,500	4,000,000,000	0.1999	
2025	3,381,225	4,122,400	7,503,625		7,503,625	4,000,000,000	0.1895	
2026	3,383,025	4,115,800	7,498,825		7,498,825	4,000,000,000	0.1894	
2027	3,380,525	4,120,800	7,501,325		7,501,325	4,000,000,000	0.1894	
2028	3,382,775	4,116,800	7,499,575		7,499,575	4,000,000,000	0.1894	
2029	3,381,400	4,119,000	7,500,400		7,500,400	4,000,000,000	0.1894	
2030	3,379,063	4,122,000	7,501,063		7,501,063	4,000,000,000	0.1894	
2031	3,379,038	4,120,600	7,499,638		7,499,638	4,000,000,000	0.1894	
2032	3,380,663	4,119,800	7,500,463		7,500,463	4,000,000,000	0.1894	
2033	3,382,688	4,119,400	7,502,088		7,502,088	4,000,000,000	0.1894	
2034	3,382,388	4,119,200	7,501,588		7,501,588	4,000,000,000	0.1894	
2035	3,379,313	4,124,000	7,503,313		7,503,313	4,000,000,000	0.1895	
2036	3,380,994	4,118,400	7,499,394		7,499,394	4,000,000,000	0.1894	
2037	3,378,163	4,122,600	7,500,763		7,500,763	4,000,000,000	0.1894	
2038		4,121,000	4,121,000		4,121,000	4,000,000,000	0.1041	
2039		4,123,600	4,123,600		4,123,600	4,000,000,000	0.1041	
	<u>\$ 85,227,006</u>	<u>\$ 76,642,200</u>	<u>\$ 161,869,206</u>	<u>\$ 1,006,259</u>	<u>\$ 160,862,947</u>			

Scenario 3: \$60,000,000

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Fiscal Year Ending	Outstanding Debt Service	Plus: \$60,000,000 Series 2019 Debt Service @ 4.00%	Total Debt Service	Less: Use of (Increase to) I&S Fund Balance	Net Debt Service	Estimated Taxable Value	Estimated Tax Rate @ 99%	Estimated Tax Rate Increase
2018	\$ 7,162,100	\$ -	\$ 7,162,100	\$ (700,502)	\$ 7,862,602	\$ 3,525,087,588	\$ 0.2253	
2019	7,159,500	1,200,000	8,359,500	106,761	8,252,739	3,700,000,000	0.2253	
2020	5,390,100	3,110,000	8,500,100	600,000	7,900,100	3,800,000,000	0.2100	(0.015)
2021	5,389,800	3,316,600	8,706,400	600,000	8,106,400	3,900,000,000	0.2100	
2022	5,388,550	3,523,800	8,912,350	600,000	8,312,350	4,000,000,000	0.2099	
2023	5,393,200	2,921,200	8,314,400		8,314,400	4,000,000,000	0.2100	
2024	5,392,500	2,920,800	8,313,300		8,313,300	4,000,000,000	0.2099	
2025	3,381,225	4,934,400	8,315,625		8,315,625	4,000,000,000	0.2100	
2026	3,383,025	4,931,400	8,314,425		8,314,425	4,000,000,000	0.2100	
2027	3,380,525	4,934,200	8,314,725		8,314,725	4,000,000,000	0.2100	
2028	3,382,775	4,932,400	8,315,175		8,315,175	4,000,000,000	0.2100	
2029	3,381,400	4,931,000	8,312,400		8,312,400	4,000,000,000	0.2099	
2030	3,379,063	4,934,800	8,313,863		8,313,863	4,000,000,000	0.2099	
2031	3,379,038	4,933,400	8,312,438		8,312,438	4,000,000,000	0.2099	
2032	3,380,663	4,931,800	8,312,463		8,312,463	4,000,000,000	0.2099	
2033	3,382,688	4,929,800	8,312,488		8,312,488	4,000,000,000	0.2099	
2034	3,382,388	4,932,200	8,314,588		8,314,588	4,000,000,000	0.2100	
2035	3,379,313	4,933,600	8,312,913		8,312,913	4,000,000,000	0.2099	
2036	3,380,994	4,933,800	8,314,794		8,314,794	4,000,000,000	0.2100	
2037	3,378,163	4,937,600	8,315,763		8,315,763	4,000,000,000	0.2100	
2038		5,824,600	5,824,600		5,824,600	4,000,000,000	0.1471	
2039		5,829,200	5,829,200		5,829,200	4,000,000,000	0.1472	
	<u>\$ 85,227,006</u>	<u>\$ 92,776,600</u>	<u>\$ 178,003,606</u>	<u>\$ 1,206,259</u>	<u>\$ 176,797,347</u>			

BOND ELECTION TIMING

Bond Election Timing

- November 6, 2018
 - Board Action to Call for the Bond Election
 - On or Before August 20th
 - Early Voting
 - October 22nd through November 2nd
 - Bond Election
 - November 6, 2018
 - Canvass Bond Election Results
 - November 14th to November 20th
 - 30-Day Contest Period
 - 30 Days from the date the Board Canvasses the Bond Election Results
 - Sell the Bonds
 - Mid-February through Mid-March

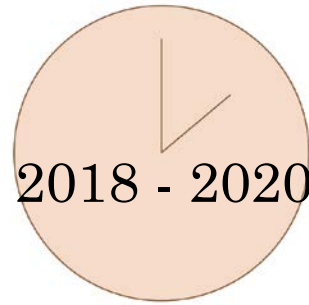
Building Project Costs 101



What is Included in a Project Cost?



+



=



CURRENT CONSTRUCTION COST

Bricks, mortar, roof etc. –
Estimated what it would cost to pay a contractor to do that work

ESCALATION

Dollars of construction inflation that occur from today's date until **BID DAY**

TOTAL CONSTRUCTION COST

Estimate of projected contract bids



What is Included in a Project Cost?



TOTAL CONSTRUCTION COST

Estimate of projected contractible bids

+



+

SOFT COSTS

Building permits, surveys and design fees

=



TOTAL PROJECT BUDGET
"Turn Key"



+



+



FURNITURE FIXTURES & EQUIPMENT (FFE)

Building furniture, classroom chairs, cafeteria tables, etc.

TECHNOLOGY

Servers
Telephone
Security
Cameras
Computers

CONTINGENCY

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



Potential Projects & Cost Analysis



Priority 4 projects			
All Campuses	Safety Improvements (install lockdown systems & keyless access control)	4.8	\$2,959,180
Spicewood Elementary School	Repair leaks in admin and gym	4.7	\$62,853
MF High School	New addition at front entrance	4.6	
	Option 1: Vestibule/hallways		\$3,019,572
	Option 2: Admin suites/hallways		\$5,035,136
	Option 3: (Admin/hallways/collab/academic)		\$8,515,192
	Option 4: (Admin/hallways/collab/fine arts)		\$9,756,991
All Campuses	All facility assessment items	4.5	\$20,776,869
All Campuses	Additional counseling/ mental health space	4.4	\$298,938
Colt Elementary School	Fencing at Pre-K building	4.3	\$10,388
Highland Lakes Elementary School	Addition to connect main building and 600 wing	4.2	\$1,698,509
MF Elementary School	Add netting to play area	4.1	\$22,162
MF High School	Cafeteria/commons expansion	4.0	\$3,321,529
MF Middle School	Restroom improvements	4.0	\$539,140
MF Elementary School	Renovate D Wing	4.0	
	Option 1: Finishes only		\$1,635,624
	Option 2: Finishes with reconfiguration		\$4,702,420

Priority 3 projects			
MF High School	Kitchen/locker room expansion	3.9	\$7,246,972
MF Middle School	Improve/ expand cafeteria	3.9	\$1,343,709
MF Elementary School	Replace tilt-out windows and old doors	3.9	\$214,002
Other	New intermediate school for 5 and 6 grades	3.9	\$49,068,038
MF High School	Replace artificial turf field	3.8	\$934,959
MF High School	Resurface track	3.8	\$678,711
MF Middle School	Weight room A/C and restrooms	3.7	\$413,783
Highland Lakes Elementary School	Renovate/ Expand administration (to be equitable with other ES)	3.7	\$1,034,203
Other	Renovate "Pink Building" for additional classroom capacity	3.7	\$3,775,654
Other	Renovate "Pink Building" for Early Childhood	3.6	\$3,775,654
All Campuses	Improve vehicular circulation and parking	3.6	\$3,426,798
MF High School	CTE wing addition	3.6	\$3,736,720
Highland Lakes Elementary School	Remove lockers from hallways to create additional learning/ collaboration spaces	3.6	
	Option 1: No glass		\$48,691
	Option 2: Glass		\$125,690
All Campuses	Replace flourescent lighting with LED	3.5	\$10,101,921
MF Middle School	New auditorium for entire student body	3.5	\$8,684,731
MF Middle School	New band hall and repurpose existing	3.5	\$3,321,529
Highland Lakes Elementary School	Wall finishes (carpeted walls)	3.5	\$58,868

Priority 3 continued			
MF High School	Remove lockers from hallways to create additional learning/ collaboration spaces	3.4	
	Option 1: No glass		\$311,362
	Option 2: Glass		\$595,610
Highland Lakes Elementary School	Cubbies in classrooms	3.4	\$49,864
All Campuses	Flexible furniture and equipment (classrooms and existing collaboration areas)	3.3	\$7,876,577
All Campuses	Create outdoor play areas at all elementary schools	3.2	
	Option 1: Grass		\$1,121,951
	Option 2: Turf		\$1,994,579
All Campuses	Educational technology upgrades	3.2	\$1,366,054
Colt Elementary School	Renovate/ Improve the library and computer lab	3.0	\$430,289
Spicewood Elementary School	Renovate entrance foyer to create additional learning space	3.0	\$22,647

Priority 2 projects			
Other	Additional, new middle school (2 middle schools)	2.9	\$65,449,214
MF Middle School	Renovations to existing band hall to improve acoustics	2.8	\$377,446
All Campuses	Create teacher design labs/ planning spaces	2.7	\$2,808,202
Colt Elementary School	Renovate/ Improve the "Fish Bowl"	2.7	\$19,627
MF High School	Improve courtyards	2.5	\$1,434,297
Other	Renovate "Pink Building" for 6th grade STEAM	2.4	\$3,897,449
Other	New high school & repurpose existing	2.3	\$142,674,758
MF Elementary School	Additions to increase capacity to 650	2.2	\$1,630,569
MF High School	Upgrade exterior finishes at stadium	2.1	\$12,466

Additional Projects

Identified by Committee at Previous Meeting For Consideration:

CAMPUS	PROJECT	COST
MF High School	Fine Arts addition	\$3,623,486
MF High School	Girls' locker rooms at Copeland gym	\$2,717,614
Other	New Junior High	\$56,616,967



Additional Projects

Identified by District For Consideration:

- **Technology (one-to-one)**
- **Purchase of New Buses**
- **Transportation Center**



Prioritization Part 2

Large Group Discussion



Additional Projects

1. Are there any absolutes?
2. Which projects should be removed?
3. Are there any projects that should shift priority?
4. Should the additional projects identified by committee and district be added? If so, where do they fall?



Next Steps



Next Steps

Where do we go from here?



Closing



LOOK AHEAD

Next Meeting:

Thursday, July 12

6:00 p.m.

Administration Building

Coming Up:

- Reaching Consensus & Final Recommendation

All meeting information, materials and resources are posted at

<https://www.marblefallsisd.org/fpc>



Thank You!!

