

Marble Falls ISD



Love and Inspire

**FACILITIES
PLANNING
COMMITTEE**

**Meeting 7
July 12, 2018**

WELCOME!

Agenda

- Recap
- Review Updated Projects & Costs
- Large Group: Reach Consensus & Finalize Recommendation
- Additional Information & Next Steps
- Closing



Recap



Recap

- Agreed on a November 2018 bond of \$50 million
- Agreed “consensus” means at least a super majority with no less than two-thirds of the committee in agreement. Not everyone will get exactly what they want but can live with the decision of the overall committee and SUPPORT it.



Final Prioritization with Cost

CAMPUS	PROJECT	FINAL RATING	COST
			\$66,810,592.00
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 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 2: Finishes with reconfiguration		\$4,702,420
Priority 3 projects			
MF Middle School	Improve/ expand cafeteria	3.9	\$1,343,709
MF High School	Replace artificial turf field	3.8	\$934,959
MF High School	Resurface track	3.8	\$678,711
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
All Campuses	Improve vehicular circulation and parking	3.6	\$3,426,798
Highland Lakes Elementary School	Remove lockers from hallways to create additional learning/ collaboration spaces	3.6	
	Option 1: No glass		\$48,691
MF High School	Remove lockers from hallways to create additional learning/ collaboration spaces	3.4	
	Option 1: No glass		\$311,362
Priority 2 projects			
MF Middle School	Renovations to existing band hall to improve acoustics	2.8	\$377,446
MF High School	Upgrade exterior finishes at stadium	2.1	\$12,466
ADDITIONAL PROJECTS			
MF High School	Girls lockers at Max Copeland Gym		\$2,717,614
Other	New transportation building		\$1,000,000
Other	Technology + buses		\$7,000,000

Updated Project List with Cost



Updated Project List with Cost

CAMPUS	PROJECT	COST
All Campuses	Assessment items - no HVAC	\$ 8,270,593
All Campuses	Assessment items - HVAC	\$ 9,466,449
All Campuses	Safety Improvements	\$ 863,597
All Campuses	Improve vehicular circulation and parking	\$ 2,713,113
All Campuses	More counseling/ mental health space	\$ 298,938
	TOTAL:	\$ 23,708,272
Marble Falls HS	Replace artificial turf	\$ 934,959
Marble Falls HS	Resurface track	\$ 678,711
Marble Falls HS	New Addition at Front (Admin suite/hallways)	\$ 5,276,701
Marble Falls HS	Cafeteria/Commons Addition	\$ 3,321,529
Marble Falls HS	Girls Lockers at Max Copeland Gym	\$ 531,445
	TOTAL:	\$ 10,743,345
Marble Falls MS	Restroom improvements	\$ 539,140
Marble Falls MS	Improve/Expand Cafeteria	\$ 1,343,709
Marble Falls MS	Renovate existing Band Hall	\$ 377,446
	TOTAL:	\$ 2,260,296
Marble Falls ES	Renovate D Wing - finishes only	\$ 1,635,624
Marble Falls ES	Renovate "Pink Building" for future district use	\$ 3,775,654
	TOTAL:	\$ 5,411,278
Highland Lakes ES	Addition to infill between main building and 600 wing	\$ 1,698,509
Highland Lakes ES	Renovate/Expand Administration	\$ 1,034,203
	TOTAL:	\$ 2,732,712
Other	Office and Restroom Additions at Transportation Building	\$ 996,459
Other	Buses & Technology	\$ 7,000,000
	TOTAL:	\$ 7,996,459
	BOND TOTAL:	\$ 50,756,779

Projects Removed To Be Covered by MFISD

- Upgrade exterior finishes at Mustang Stadium
- Remove lockers from hallways at MFHS & HLES
 - Part of this included in the assessment
- Add netting to play area at MFES
- Add fencing to PK area at Colt ES
- Repair leaks in admin and gym at Spicewood ES



Reaching Consensus & Finalizing Recommendation

Large Group Discussion



Additional Information & Next Steps



Next Steps

- **Initiate Community Survey**
- **Monday, July 16: Our Recommendation to the Board**
 - 6 pm in the Board Room
 - Show your support and be recognized for your hard work!
- **Monday, August 20: Deadline to Call Election for November 2018**



Marble Falls ISD



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**FACILITIES
PLANNING
COMMITTEE
Update**

An ongoing process

- 2016 demographics study – enrollment patterns
- 2017 alpha facilities study – facilities age/condition
- 2018 long term facility plan – pulls other data and desired educational outcomes into a long term plan
 - Shape Our Schools/Lead group/DOI/etc



The Committee

- MFISD Facilities Planning Committee (FCP)
 - A group of people who represent a cross-section of our community who will look at all of this data, develop an understanding of its implications, prioritize needs, and potentially make recommendations for action
 - Co-chairs: Dan Burdett and Steve Nash
 - Campus-Level Task Team Leaders:
 - Elementary – Todd Hickingbottom
 - Middle – Randal Dahl
 - High School – Rick Stacey



The Committee

- We invited 74 people to serve on this committee
 - 19 of which are employees
 - 3 of which are ex officio board members
- Representation from every part of our attendance zone, every campus, every major program
- Attempted to capture representation from major demographic groups
- Attendance Ranged from approximately 70-40 people with an average attendance of approximately 50 people



Meetings

Meetings held from 6:00 p.m. – 8:00 p.m. at various locations

- **Meeting 1** – Thursday, April 19, 2018
- **Meeting 2** – Thursday, April 26, 2018
- **Meeting 3** – Thursday, May 10, 2018
- **Meeting 4** – Thursday, May 24, 2018
- **Meeting 5** – Thursday, June 14, 2018
- **Meeting 6** – Thursday, June 28, 2018
- **Meeting 7** – Thursday, July 12, 2018



Process

- The committee saw data from the facilities assessment, demographic trends and projections, campus site visits/issues, District finances, and learned about relevant District processes and State school finance structures and rules.
- They also received information about the relationship between changing Pk-12 pedagogy and learning space.



Significant Findings

- The District has aging facility systems and components in need of repair/ replacement / renovation
 - HVAC, Fire Safety, Electrical systems, Plumbing
- District facilities do not align with best practices associated with student safety and security
 - Open walk-ways, electronic lockdown mechanisms, secure entrances, single points of entry, vehicular circulation concerns
- Some District facilities are inadequate, inequitable, and/or limiting to educational attainment
 - Girl's high school locker rooms, HLES administrative spaces, MFHS cafeteria, MFMS band hall location
- The District has the capacity to address these needs with bond funds without increasing the tax rate, **and can even reduce the tax rate**



The Committee Recommendation

- During the August 20, 2018 meeting of the MFISD Board of Trustees, the Board call for a November bond election to secure approximately \$51 million to address the needed improvements identified and prioritized by the Facilities Planning Committee. This recommendation is a result of consensus reached by the committee on June 28th , re-affirmed by the committee on July 12th ,and outlined in what follows.



Facility Assessment Items – Aging Facilities

- Improvements needed such as:
 - HVAC systems (over 90 units more than 25 yrs. old)
 - Fire alarm panels
 - Certain electrical systems/structures
 - Plumbing
 - Roof repairs/leaks
 - Turf/track replace/resurface (Mustang Stadium Turf GMAX rating = 175)
 - Selected Flooring
 - Seal/resurface certain drives/parking areas

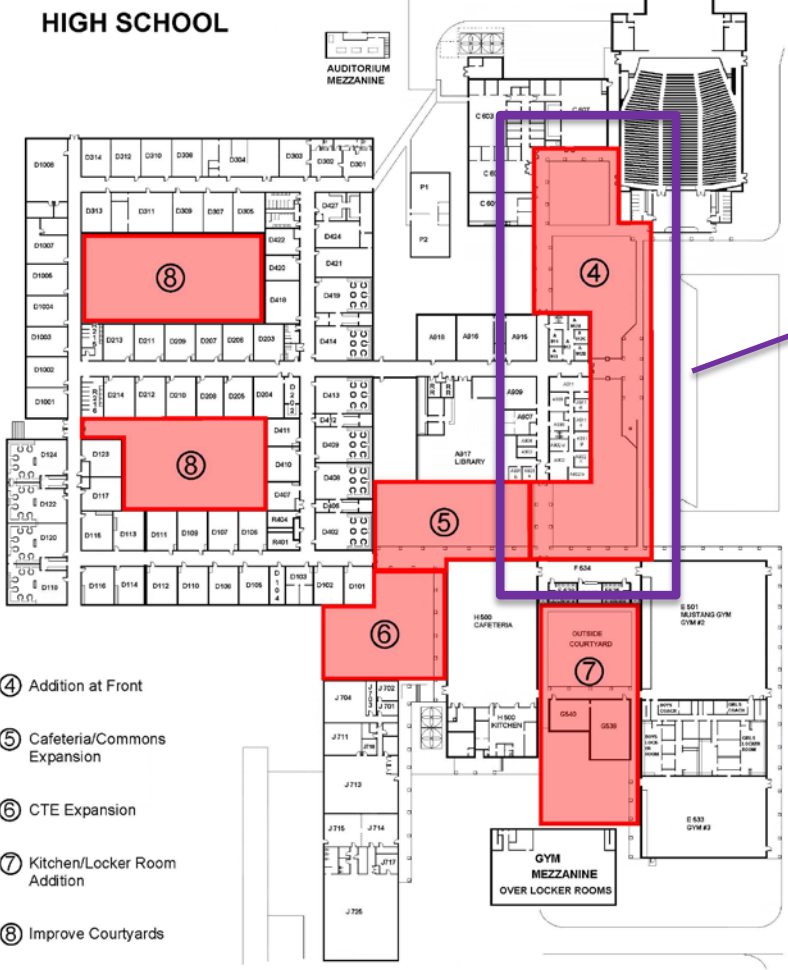


Improved Safety

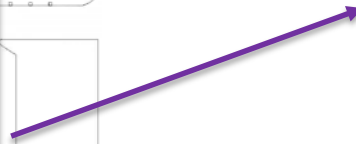
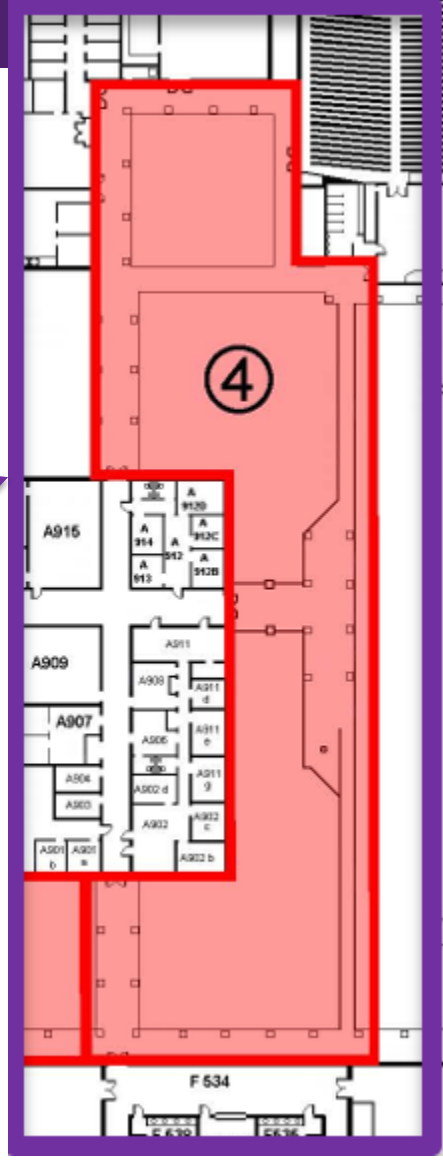
- “Panic” buttons/ secure entry vestibules
- Keyless entry
- Renovation which eliminates/limits exposed halls/walkways (see next slides for examples)
- Renovation which creates limited points of access
- Improve vehicular circulation in such a way that students are at much less risk of being struck by a vehicle
- Dedicated mental health/counseling spaces
- Additional seat-belted buses



MF High School

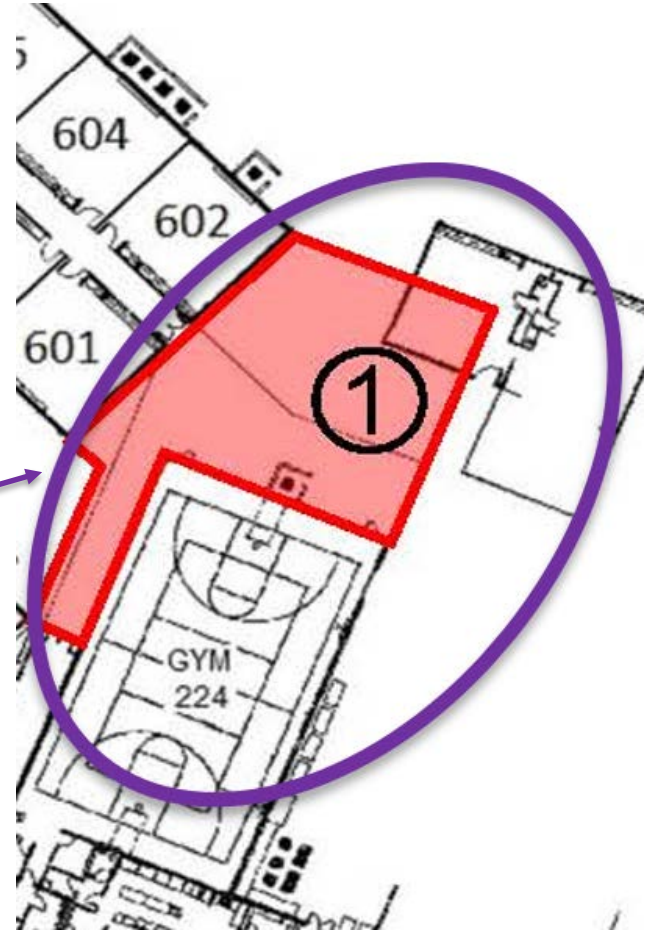
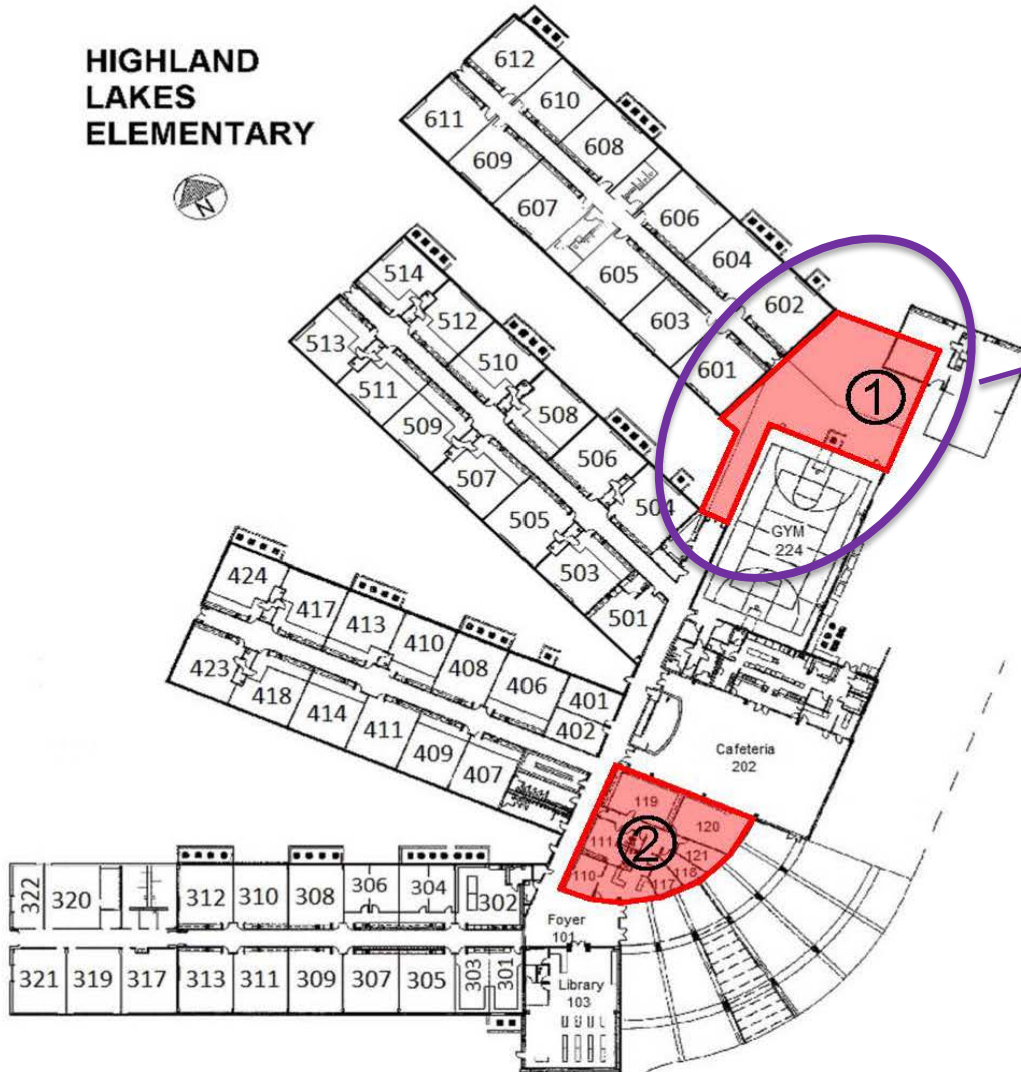


- ④ Addition at Front
- ⑤ Cafeteria/Commons Expansion
- ⑥ CTE Expansion
- ⑦ Kitchen/Locker Room Addition
- ⑧ Improve Courtyards



Highland Lakes Elementary School

HIGHLAND
LAKES
ELEMENTARY



Inadequate/Inequitable/Limit Educational Attainment

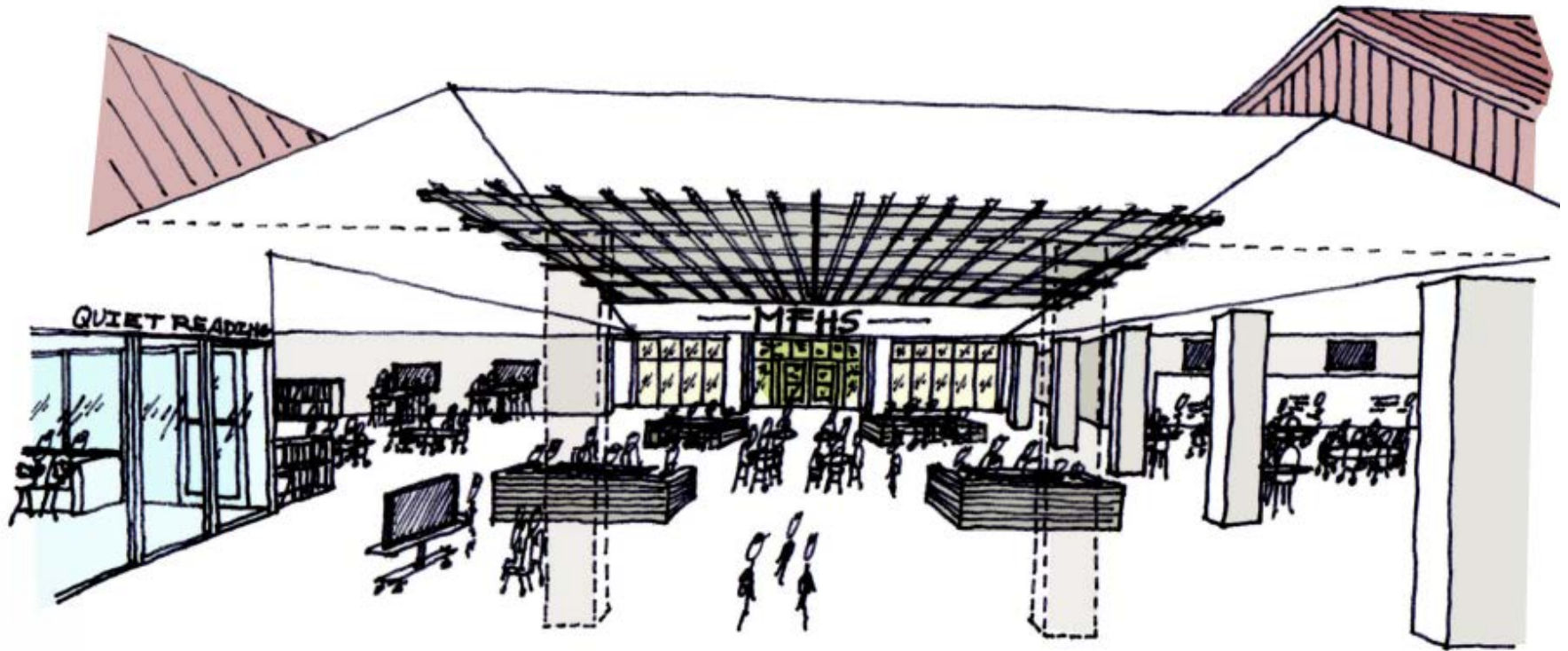
- Reconfigure administrative space at HLES (see previous slide)
- Additional high school girl's locker space
- Recondition the Building E (the “pink” building) adjacent to MFE
- Expand MFHS cafeteria (see next slides)
- Remove lockers
- “Sound proof” MFMS band hall
- One-to-one learning device refresh



Courtyard becomes...



Campus Commons/Expanded Cafeteria Space



Key Information

- Every campus improved
- Each need is significant/important: “Urgency/Need” and “Benefit to Students” were the highest rated factors in identifying projects for consideration
- Benefits the Maintenance and Operations Budget
- Approximately \$51 million of bonds can be secured and the District still **reduce the I&S tax rate.**



Updated Project List with Cost

CAMPUS	PROJECT	SUBTOTAL COST
All Campuses	Assessment items - no HVAC	
All Campuses	Assessment items - HVAC	
All Campuses	Safety Improvements	
All Campuses	Improve vehicular circulation and parking	
All Campuses	More counseling/mental health space	
	TOTAL:	\$ 24,000,000
Marble Falls HS	Replace artificial turf	
Marble Falls HS	Resurface track	
Marble Falls HS	New Addition at Front (Admin suite/hallways)	
Marble Falls HS	Cafeteria/Commons Addition	
Marble Falls HS	Girls Lockers at Max Copeland Gym	
	TOTAL:	\$ 10,000,000
Marble Falls MS	Restroom improvements	
Marble Falls MS	Improve/Expand Cafeteria	
Marble Falls MS	Renovate existing Band Hall	
	TOTAL:	\$ 2,000,000
Marble Falls ES	Renovate D Wing - finishes only	
Marble Falls ES	Renovate "Pink Building" for additional functional capacity	
	TOTAL:	\$ 5,000,000
Highland Lakes ES	Addition to infill between main building and 600 wing	
Highland Lakes ES	Renovate/Expand Administration	
	TOTAL:	\$ 2,500,000
Other	Office and Restroom Additions at Transportation Building	
Other	Buses & Technology	
	TOTAL:	\$ 7,500,000
	BOND TOTAL:	\$ 51,000,000

The Committee Recommendation

- During the August 20, 2018 meeting of the MFISD Board of Trustees, the Board call for a November bond election to secure approximately \$51 million needed to address the needed improvements identified and prioritized by the Facilities Planning Committee.



Next Steps

- Community survey that will provide data in helping the Board consider this recommendation
- Additional detail about specific project costs will be shared
- Updated information related to debt and debt capacity will be made available and discussed
- Administration will be planning for how to respond to this recommendation and related outcomes



Questions

Important Dates for November 2018 Election

- **Voter Education Efforts**
 - August - November
- **Deadline to Register to Vote**
 - October 9, 2018
- **Early Voting**
 - October 22 – November 2
- **Election Day**
 - Tuesday, November 6, 2018



Bond Communication: The District's Role

- The district is to provide FACTUAL information only.
- The district is not allowed to advocate in support of an election – using phrases such as “Vote FOR,” “It’s best for our kids,” or “Support Marble Falls ISD on Election Day.”
- It is permissible to use district resources to produce explanatory material about what is at stake in an election.
- Ways the district will share facts with the community:
 - Website
 - Social Media
 - Staff Meetings
 - News Releases
 - Community Presentations
 - Informational Fact Sheets



Thank You!!

