

# AGENDA

1. Opening
2. Rodriguez Elementary School Overview
3. Process Update / Summary
4. Prioritization Drivers for Long Range Plan
5. Educational Assessments
6. Capacity & Projections
7. Facility Assessments
8. Building Tour

# PLANNING SCHEDULE

## Participants + Engagements



2023

January		February		March		April		May		June	
<ul style="list-style-type: none"> <li>• <b>SMCISD</b> to select Architect and form Steering Committee</li> <li>• Educational Assessments of select Campuses, including campus principal interviews <b>1/10</b></li> <li>• Demographics review and capacity updates</li> <li>• Facility Assessments, including facilities and maintenance interviews</li> <li>• <b>Community Engagement Meeting #1</b> financial report, demographic growth, academic aspirations - (January 12 2023)</li> </ul>		Holiday Jan 16 - Cabinet meeting presentation / <b>Board Meeting</b> Update 1/17		PC Feb 17 <ul style="list-style-type: none"> <li>• <b>Campus Tours</b> (January 19, 2023) prior to CE #2</li> <li>• <b>Community Engagement Meeting #2</b> Facility needs, Construction Costs (January 19, 2023)</li> <li>• Proposed Site Evaluations if necessary for new campuses</li> <li>- Cabinet meeting presentation 1/23</li> <li>• <b>Community Engagement Meeting #3</b> Options Review (January 26, 2023)</li> <li>- Cabinet meeting presentation 1/30</li> <li>• <b>Community Engagement Meeting #4</b> Option Refinement &amp; Selection (February 2, 2023 )</li> <li>- Cabinet meeting presentation 1/6</li> <li>• <b>Community Engagement Meeting #5</b> Board presentation (February 6, 2023 )</li> </ul>		Holiday Mar 16-20 ★ <b>Board Special Meeting - if necessary</b> February 13, 2023					

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## WHAT WILL WE CONSIDER?

Transparent Planning Process



### EDUCATIONAL ASSESSMENT

*How do our facilities  
support the educational  
focus of the District?*

### PHYSICAL ASSESSMENT

*What physical assets need  
repair or replacement?*

### FINANCIAL ASSESSMENT

*What are the priorities  
and associated costs?*

### FACILITIES PLAN

*How can we improve  
or expand our  
physical assets....*

*....and advance  
our relentless  
focus on learning*

*....while remaining  
fiscally responsible?*

# PLANNING PROCESS

Proven Process leads to Success



## COMMUNITY ENGAGEMENT

# 1

**JAN 12, 2023**

### OVERVIEW OF PROCESS STATE OF DISTRICT

- Introductions
- Overall Planning Schedule Review
- Vision for Success
- Financial State of District
- Demographic Growth
- Academic Aspirations

## COMMUNITY ENGAGEMENT

# 2

**JAN 19, 2023**

### CRITERIA FOR DECISIONS AND OPTIONS

- Community Engagement Summary and Recap
- Campus Assessments Findings
- Capacity and Projections
- Construction Cost and Current Market
- Applying Criteria for Feedback
- Campus Tour

## COMMUNITY ENGAGEMENT

# 3

**JAN 26, 2023**

### OPTIONS DEVELOPMENT AND ESTIMATES

- Community Engagement Summary and Recap
- ESA / FCA Priority adjustments
- Facilities Options
- Feedback for Alterations to Options
- Construction Cost, Current Market and impact on District Finances

## COMMUNITY ENGAGEMENT

# 4

**FEB 2, 2023**

### FINALIZE OPTIONS AND POLL COMMUNITY SUPPORT

- Right-Size Options to Data and Needs
- Finalize Strategy for Growth and Needs
- Verify that Plan meets SMCISD vision for Success
- Consider Calling Bond

## COMMUNITY ENGAGEMENT

# 5

**FEB 6, 2023**

### BOARD PRESENTATION

- Present findings to SMCISD School Board with recommendations as to how to move forward.



BOND 2017 REVIEW

# Success Stories



**\$4.7 MILLION**  
UNDER BUDGET

- New STEAM Building
- Transportation Annex
- New Elementary School – Rodriguez Elementary (7th Elementary in SMCISD)
- Renovations to all Elementary Schools (more space, art and science labs, libraries)
- Miller MS Renovations and Additions (art, science, admin, capacity, library)
- Additional technology and security infrastructure



**STRIKE AS ONE**

ACADEMIC OUTLOOK

# Classroom Evolution

**1920s**



**1990s**



**Present Day**



## FINANCE & DEMOGRAPHICS

# DEMOGRAPHIC TRENDS

↗ Increase from 2010 Census **United States Census Bureau**

**SMTX  
POP.**



**82,082**

28% ↗

The most active subdivisions are located in the Rodriguez, Hernandez, and Bowie Elementary zones, which will affect our middle school enrollment.

Value-driven entry-level and move-up homes priced from \$250-350K are leading the new home surge in the district; the median new home price in the district was a record \$333,325 as of March 2022.

**35,004**  **52% ↗**  
**Households in SMCISD**



**8,437**

**Student  
Enrollment**

2% ↗ (+158 students)  
2020-2021 to 2021-2022

GREATER AUSTIN AREA  
**12<sup>th</sup>**  
LARGEST ISD

**SMHS  
Enrollment**

**2,455**

Record high in 2021-2022

**475  
New Lots**



in the past 12 months

Homebuilders are now on track to produce about 3,100 new single-family homes in the district over the next 5 years, and potentially complete over 6,900 new homes by Fall 2031.

New homes in the district are currently yielding an average of 0.34 enrolled students per home

Another 5,000 apartments are currently in-process/planned in the district (avg. student yield = 0.14)



**District  
Enrollment = 9,500-11,000**

If a moderate growth rate occurs, district enrollment would see a net increase of 717 students over the next five years (averaging a 1.7% annual increase)

# **EDUCATIONAL SUITABILITY ASSESSMENTS**



## **FACILITY STATE OF THE DISTRICT**

### Educational Assessment Highlights

- Interview with all Campus Principals
- Physical walk of all campuses
- Campuses are overall in good condition
- Elementary - Special Education and Community Programs often do not have appropriate spaces or have reduce capacity depending on campus situation
- MS – Program equity
- HS – Exceeding design capacity

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## FACILITY STATE OF THE DISTRICT

### Educational Assessment Highlights - Elementary

- Interview with all Campus Principals
  - Need for Small Group Learning Spaces
  - ARD conference spaces
  - Special Education Spaces
    - Quantity and quality of spaces
  - Community spaces
    - TX State partnership 2020
    - CIS partnership in 2020
    - Parent resource
    - Cafeteria / gym seating for evening use
  - Technology hardware and infrastructure
  - Securing site and building (cameras, fences, hardware)



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Motor Room in Library  
Storage between office  
and workroom



SPED Programs sharing space

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## FACILITY STATE OF THE DISTRICT

### Educational Assessment Highlights – Middle School

- Interview with all Campus Principals
  - Equity Between Middle School Campuses
    - Goodnight falling behind Art / CTE spaces
    - Miller falling behind in athletics spaces
  - GN
    - Locker Room Renovations
    - Theater Arts Upgrades at stage
    - Appropriate Orchestra
  - Miller
    - Weight Room, locker rooms, gym seating
    - Circulation from main building to wings
  - Technology hardware and infrastructure
  - Securing site and building (cameras, fences, hardware)



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## Middle School Round Up

### Goodnight MS

2 Art Rooms  
0 Ensemble  
3,000sf Band  
688sf Orchestra  
1,300sf Black box  
986sf Weight room  
6,592sf Cafeteria  
1 Auditorium



### Miller MS

3 Art Rooms  
1 Ensemble  
2,400sf Band  
1,050sf Orchestra  
1,065sf Black box  
3,082sf Weight room (planned)  
6,790sf Cafeteria  
0 Auditorium

## FACILITY STATE OF THE DISTRICT

### Educational Assessment Highlights – High School

- Interview with all Campus Principals
  - 82% utilization of rooms (plan for 75-80%)
  - Phoenix needs support spaces to be a school within a school if staying on campus
  - Band, Choir, Orchestra space can't meet increase enrollment
  - Mariachi / Guitar program space
  - Dance program growth
  - Theater Program has outgrown space
  - Cosmetology program has outgrown single lab
  - Library to Media Center
  - Cafeteria Seating
  - Natatorium
  - Technology hardware and infrastructure
  - Securing site and building (cameras, fences, hardware, separation areas)
  - Lamar - Crossroads program needs separation as DAEP

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# **CAPACITY & PROJECTIONS** **COMPARISON**

# Enrollment projections from SDS

		Current	Enrollment Projections									
PRE-K CENTERS		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/2032	2032/2033
Bonham Pre-K	Functional Capacity	408	408	408	408	408	408	408	408	408	408	408
	Projected	426	425	425	430	435	440	445	450	455	460	465
	Difference	-18	-17	-17	-22	-27	-32	-37	-42	-47	-52	-57
PRE-K TOTALS												
Functional Capacity		408	408	408	408	408	408	408	408	408	408	408
Projected Enrollment		426	425	425	430	435	440	445	450	455	460	465
Difference		-18	-17	-17	-22	-27	-32	-37	-42	-47	-52	-57
		Current	Enrollment Projections									
ELEMENTARY SCHOOLS		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/2032	2032/2033
Bowie ES	Functional Capacity	728	728	728	728	728	728	728	728	728	728	728
	Projected	479	501	501	517	533	581	586	588	598	612	631
	Difference	249	227	227	211	195	147	142	140	130	116	97
Crockett ES	Functional Capacity	602	602	602	602	602	602	602	602	602	602	602
	Projected	525	539	539	555	558	567	564	564	564	564	564
	Difference	77	63	63	47	44	35	38	38	38	38	38
DeZavala ES	Functional Capacity	636	636	636	636	636	636	636	636	636	636	636
	Projected	575	604	600	597	596	593	598	616	634	674	741
	Difference	61	32	36	39	40	43	38	20	2	-38	-105
Hernandez ES	Functional Capacity	701	701	701	701	701	701	701	701	701	701	701
	Projected	525	493	510	512	504	507	522	539	549	554	560
	Difference	176	208	191	189	197	194	179	162	152	147	141
Mendez ES	Functional Capacity	531	531	531	531	531	531	531	531	531	531	531
	Projected	496	521	534	544	541	549	542	540	540	540	540
	Difference	35	10	-3	-13	-10	-18	-11	-9	-9	-9	-9
Travis ES	Functional Capacity	644	644	644	644	644	644	644	644	644	644	644
	Projected	535	525	518	515	509	496	502	515	535	558	584
	Difference	109	119	126	129	135	148	142	129	109	86	60
Rodriguez ES	Functional Capacity	660	660	660	660	660	660	660	660	660	660	660
	Projected	498	618	663	708	780	828	841	865	889	913	937
	Difference	162	42	-3	-48	-120	-168	-181	-205	-229	-253	-277
ELEMENTARY SCHOOL TOTALS												
Functional Capacity		3842	3842	3842	3842	3842	3842	3842	3842	3842	3842	3842
Projected Enrollment		3135	3183	3202	3240	3241	3293	3314	3362	3420	3,502	3,620
Difference		707	659	640	602	601	549	528	480	422	340	222



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## Enrollment projections from SDS

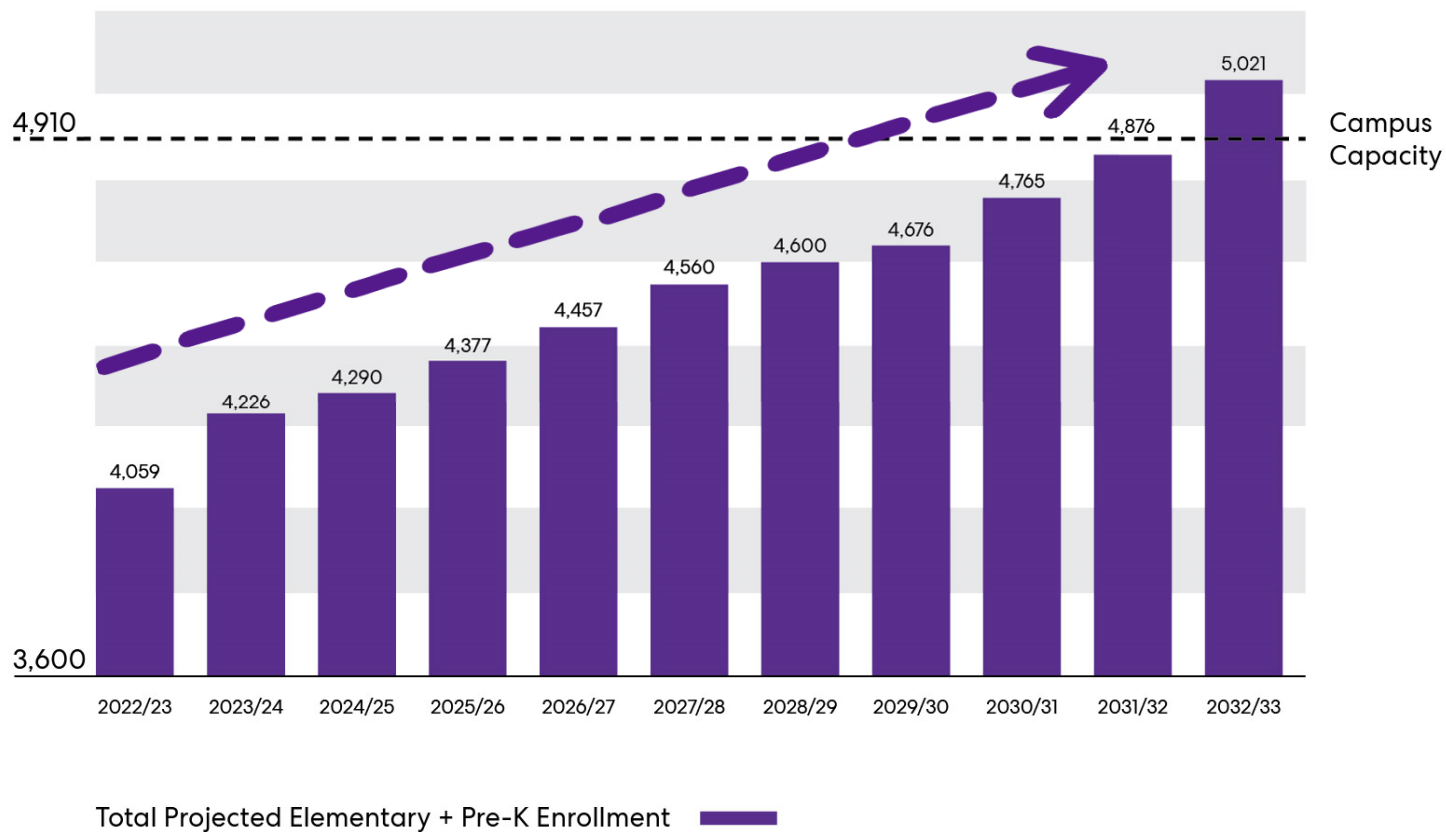
		Current	Enrollment Projections									
MIDDLE SCHOOLS		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/2032	2032/2033
Goodnight MS	Functional Capacity	1082	1082	1082	1082	1082	1082	1082	1082	1082	1082	1082
	Projected	866	870	837	841	896	900	919	897	906	903	921
	Difference	216	212	245	241	186	182	163	185	176	179	161
Miller MS	Functional Capacity	1054	1054	1054	1054	1054	1054	1054	1054	1054	1054	1054
	Projected	986	1059	1040	1068	1106	1154	1199	1214	1220	1220	1234
	Difference	68	-5	14	-14	-52	-100	-145	-160	-166	-166	-180
MIDDLE SCHOOL TOTALS												
Functional Capacity		2136	2136	2136	2136	2136	2136	2136	2136	2136	2136	2136
Projected Enrollment		1852	1929	1877	1909	2002	2054	2118	2111	2126	2123	2155
Difference		284	207	259	227	134	82	18	25	10	13	-19
		Current	Enrollment Projections									
HIGH SCHOOLS		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/2032	2032/2033
SM High School	Functional Capacity	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700
	Projected	2537	2602	2707	2691	2663	2711	2690	2782	2838	2925	2966
	Difference	163	98	-7	9	37	-11	10	-82	-138	-225	-266
HIGH SCHOOL TOTALS												
Functional Capacity		2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700
Projected Enrollment		2537	2602	2707	2691	2663	2711	2690	2782	2838	2925	2966
Difference		163	98	-7	9	37	-11	10	-82	-138	-225	-266
		Current	Enrollment Projections									
DISTRICT TOTALS		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/2032	2032/2033
Functional Capacity		9086	9086	9086	9086	9086	9086	9086	9086	9086	9086	9086
Projected*		7950	8139	8211	8270	8341	8498	8567	8705	8839	9010	9206
Difference		1136	947	875	816	745	588	519	381	247	76	-120



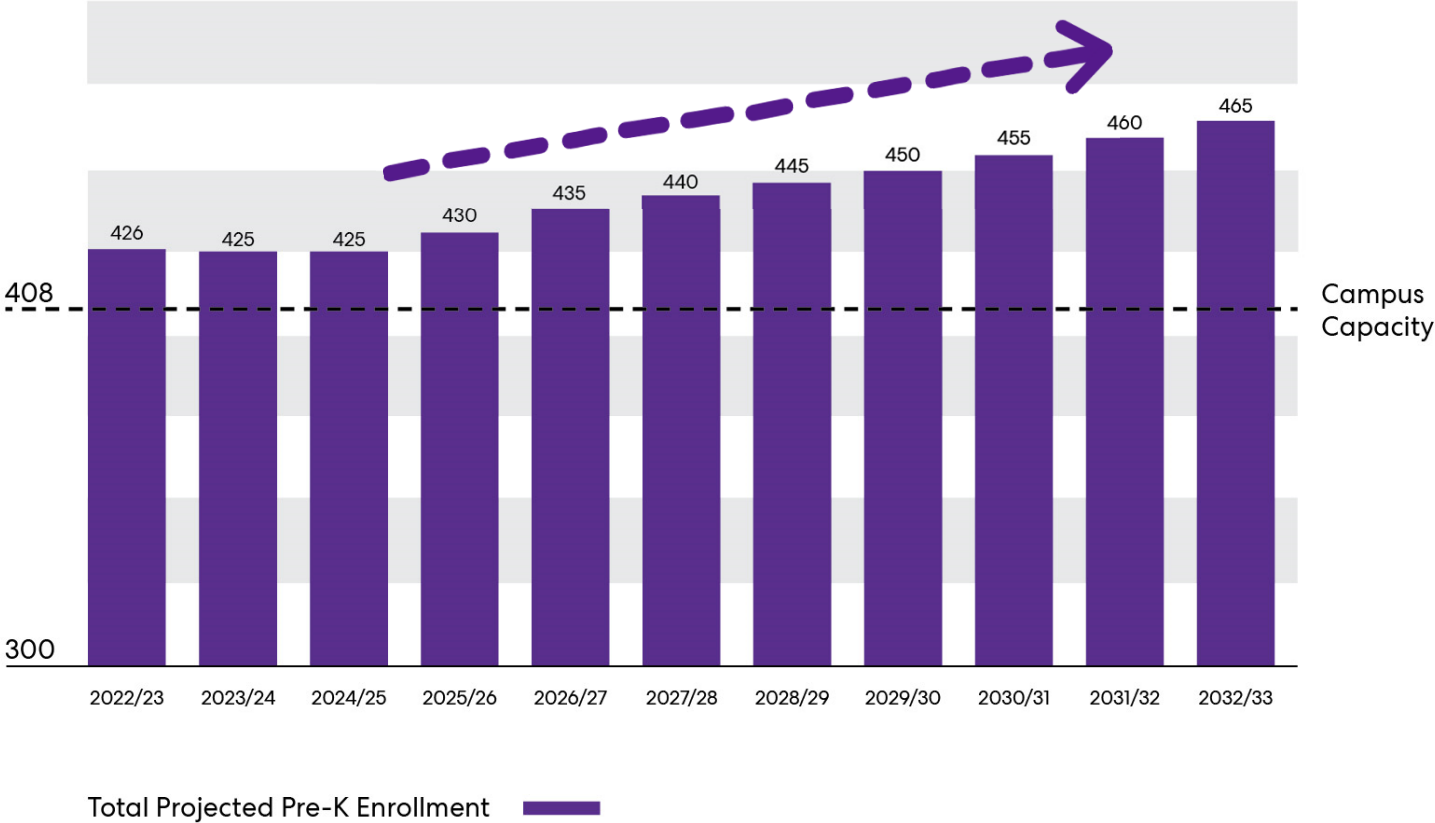
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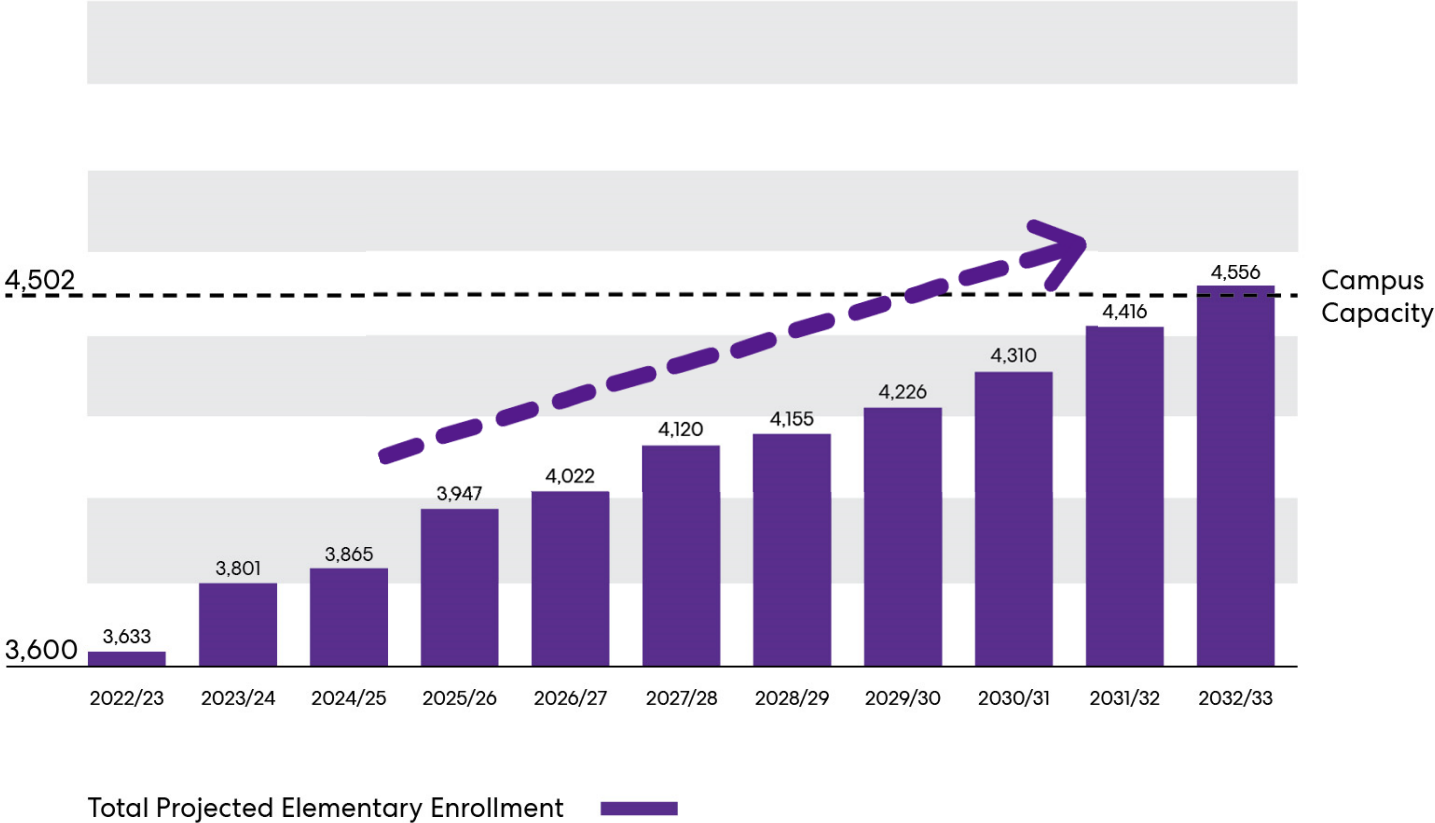
# Elementary Projections w/ PK



# P-K Only Projections



# Elementary Only Projections






## Elementary Capacities


Bonham Pre-K	408
Bowie Elementary	728
Crockett Elementary	602
De Zavala Elementary	636
Hernandez Elementary	701
Mendez Elementary	531
Rodriguez Elementary	660
Travis Elementary	644

## Bowie Elementary Capacity Adjustments



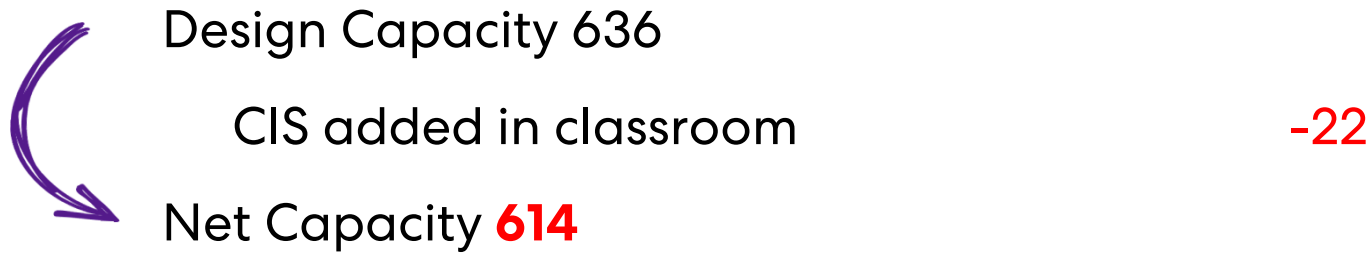
Design Capacity	728
Texas State Classroom	-22
K-1 Bilingual program moved 2022-23	+14
2-3 Bilingual program moves 2023-24	+14
Net Capacity	734

## Crockett Elementary Capacity Adjustments

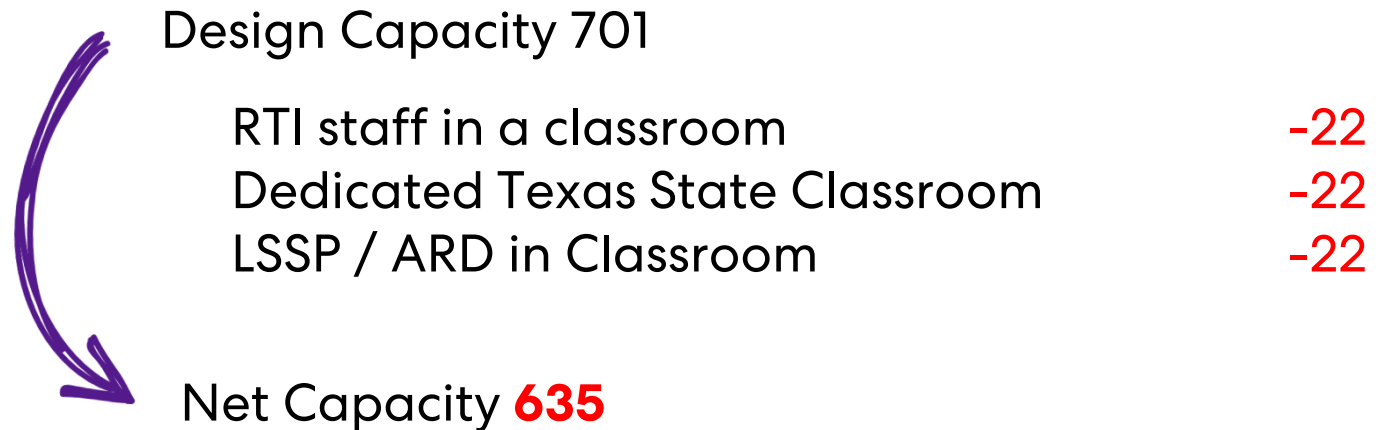


Design Capacity	602
3 RTI staff in a classroom	-22
Focus Room in a classroom	-22
Flex Spaces added in 2017 bond	-44
Bilingual program removed	+42
Net Capacity	556


## Da Zavala Elementary Capacity Adjustments



## Hernandez Elementary Capacity Adjustments




## Mendez Elementary Capacity Adjustments



Design Capacity	531	
Additional Dual Language Teachers 1:15		-44
Net Capacity	487	

## Travis Elementary Capacity Adjustments

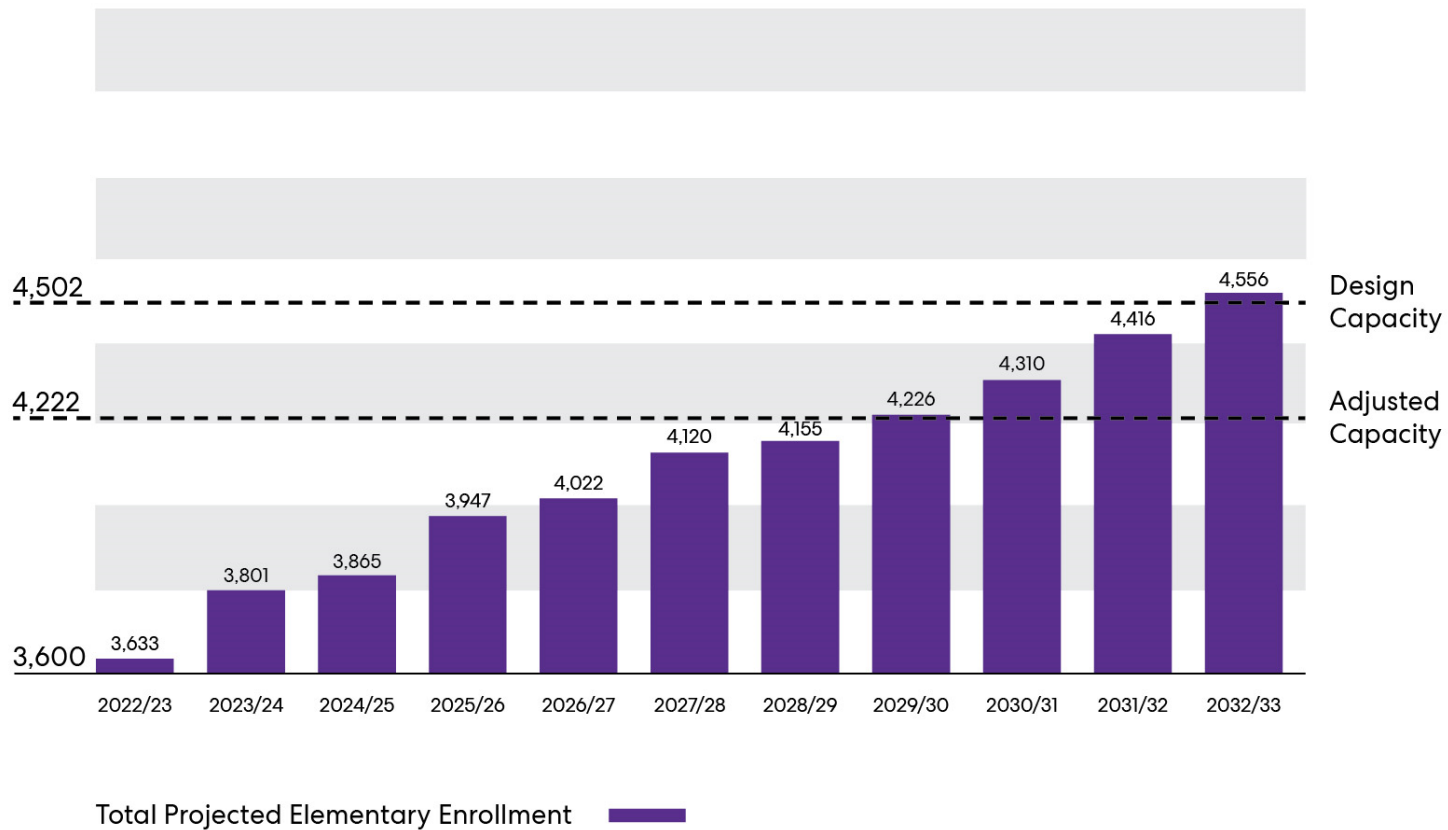


Design Capacity	644	
CIS in a classroom		-22
Compass in a classroom		-22
ARD / LSSP/Speech in a classroom		-22
AST / IA / SPED in a classroom		-22
Net Capacity	556	

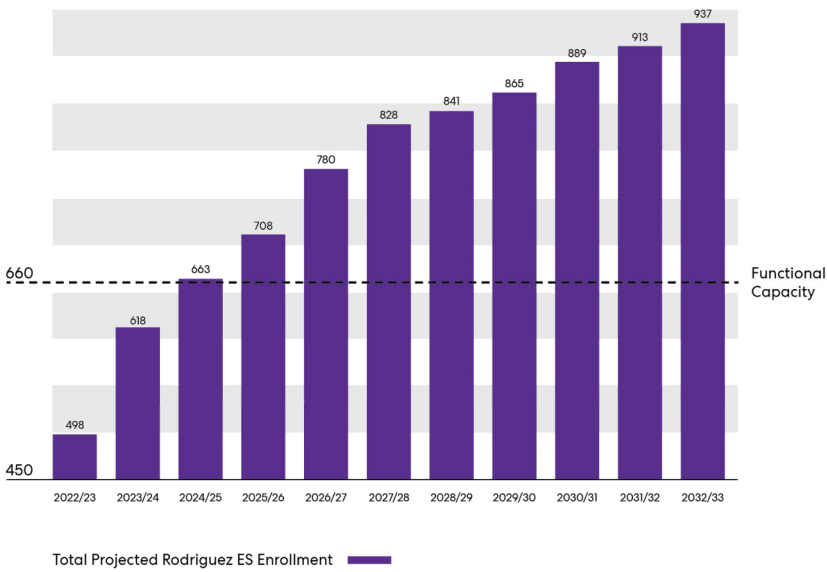
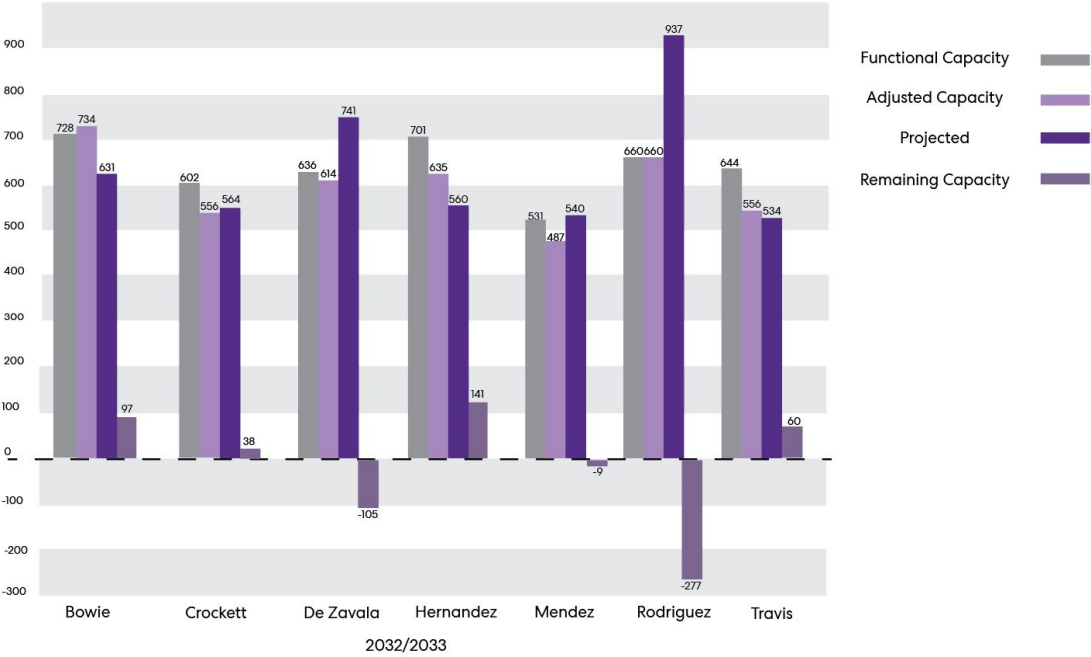
## Elementary Capacities

Bowie Elementary	728	734
Crockett Elementary	602	536
De Zavala Elementary	636	614
Hernandez Elementary	701	635
Mendez Elementary	531	487
Rodriguez Elementary	660	660
Travis Elementary	644	556
	4,502	4,222
Net reduction		280

# Elementary Capacity & Adjusted

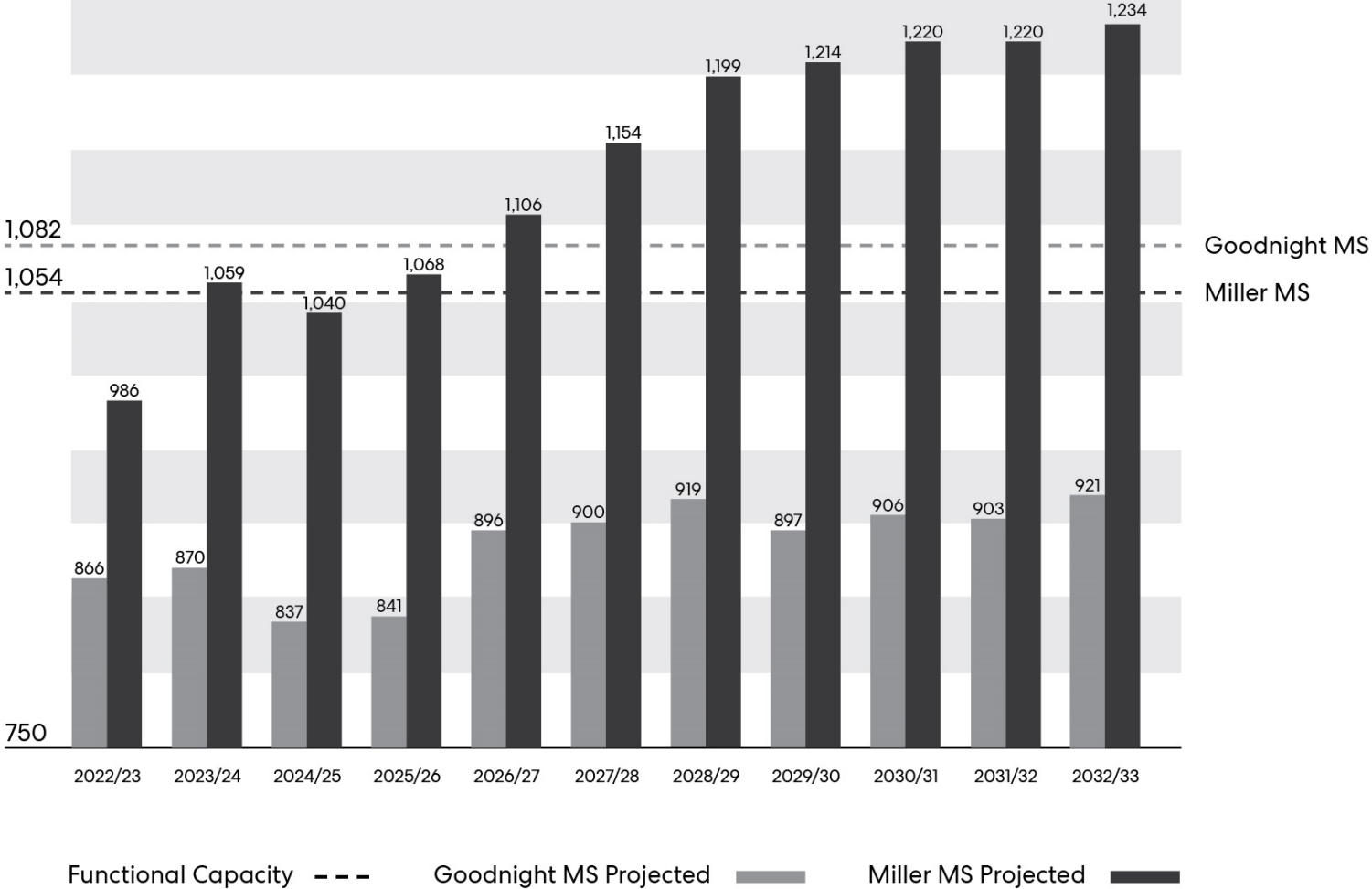


# Elementary Capacity and Projections



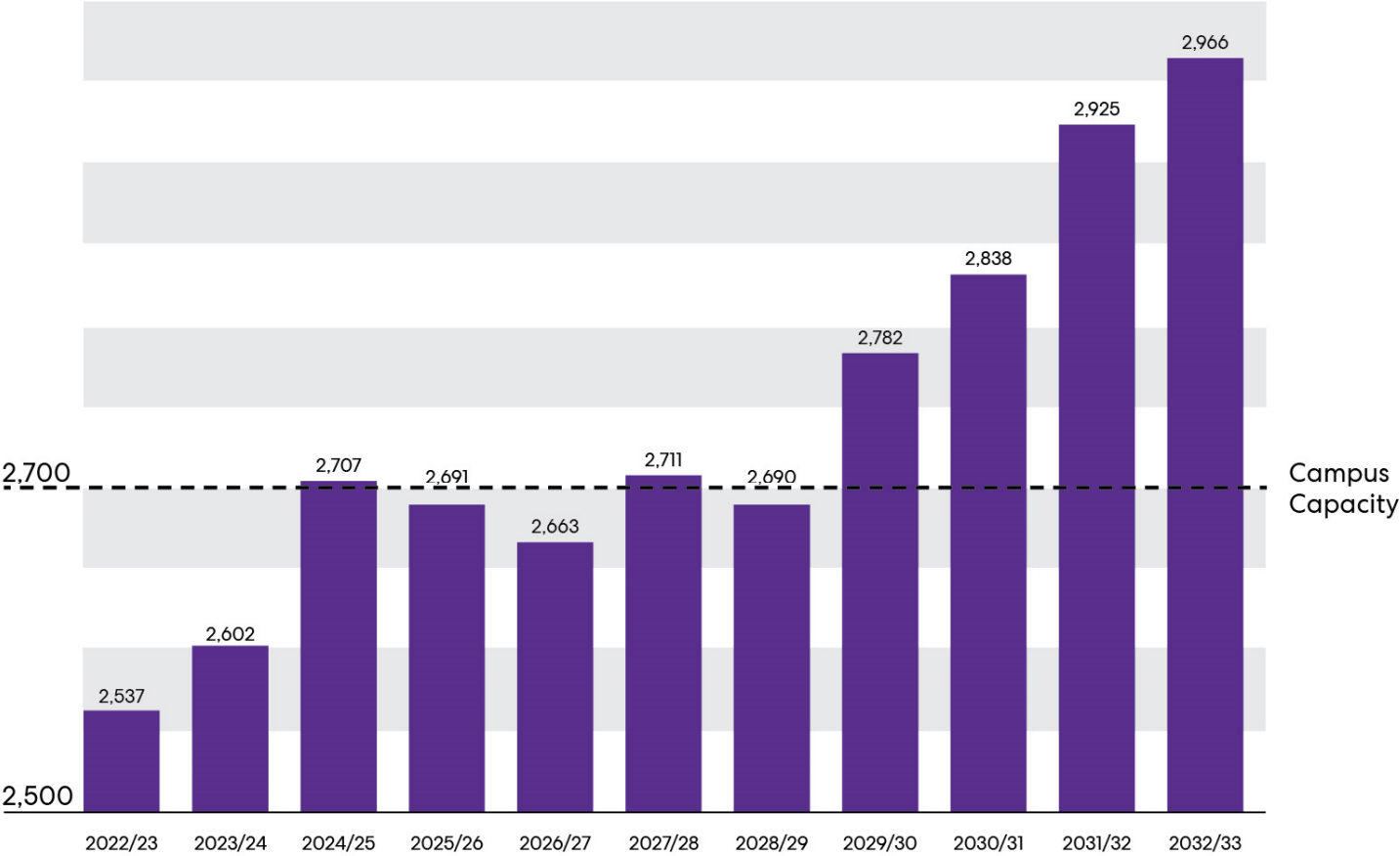
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# MS Projections





# HS Projections



Total Projected High School Enrollment



**WHAT SHOULD BE THE  
GUIDING PRIORITIES OF YOUR  
DISTRICT'S PLANNING  
EFFORTS?**

## **PRIORITIZATION DRIVERS**

Group Exercise From Index Cards – Name top 4

**CAPACITY**

**EQUITY ACROSS THE  
DISTRICT**

**SECURITY**

**ACADEMIC VISION**

**COMPETITIVE WITH  
OTHER DISTRICTS**

**FINANCIAL STEWARDSHIP**

**FUTURE READY**

**INNOVATIVE PROGRAMS**

**LARGE MAINTENANCE  
PROJECTS**

**OTHER?**

# **FACILITY CONDITION ASSESSMENTS**

## FACILITY STATE OF THE DISTRICT

### Facility Assessment Highlights

- Met with maintenance, campus staff, and on-site observations
- Campuses are overall in good condition
- Currently collecting additional info on safety and security
- Beyond minor maintenance items, some major building systems may need replacement in the next 2-8 years
  - R22 phase out / HVAC upgrade
  - Roof
  - Site circulation
  - Drainage Improvements
  - Safety & Security

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	Material	Square Footage	Unit Cost	District Priority #	Priority 1	Priority 2	Priority 3
<b>1- SITE</b>							
<b>1.1</b> Parking (Material, ADA, # of Spaces, Lights)							
The parking lot consist of asphalt paving, concrete curb and gutter. Heavy duty concrete section is located at service courtyard and technology building service yard.							
1	Restriping of parking lots is needed.						
2	Soils have shifted under asphalt drive near the rear detention pond.						
3	Service yard outside of the cosmetics lab is showing wear and cracking is starting to occur. Areas of this lot are also in need of repair.						
4	Heavy duty concrete pad is need at the dumpsters in the cosmetics service yard.						
5	ROTC parking is starting to crack. Recommendation is to seal coat parking lot.						
6	Band practice area, has issues with flooding and needs to be repaired and restriped.						
7	Flag pole at the front of the school is leaning. Further investigation is needed to determine the cause.						
8	The area in front of the kitchen door was recently modified to reduce water intrusion. Recommendation is to continue to monitor this area.						
9	Parking lot near the credit union tends to hold water for extended periods of time. Recommendation is to provide additional curb breaks or install area drain.						
<b>1.2</b> Playground/outdoor learning							
Outdoor courtyard serves as learning space as well as outdoor dining. Overall, the courtyard drains efficiently, and has shade structures for collaborative areas.							
1	Ornamental fence at courtyard has broken. Recommendation is to repair fence and monitor for potential additional movement.						
2	Large crack continues to increase in size outside of outdoor dining courtyard.						
3							
4							
<b>1.3</b> Drainage							
Roof downspouts are typically tied into a storm water system. There are numerous locations at which the downspouts are day lit and surface drain away from the building.							
The topography at the front of the building is low sloping and water has a difficulty flowing away from the foundation. This is causing periodic issues against the foundations. Recommendation for district to monitor areas of low slope and modify as swelling occurs.							
1							
2	Water cannot drain away from the building, due to low slope of drainage and sidewalk outside the credit union. Water ponds in this area, up against the building.						
3	Screen wall around the cistern does not allow water to properly drain.						
4	Area drain is not a correct elevation for water to drain properly, outside salon. Recommendation is to lower area drain to allow for proper drainage.						
5	Grading needs to be adjusted along the courtyard sidewalk to better facility proper drainage to the area drain.						
6	In the corner of the south art classroom, the sidewalk is showing movement, due to poor drainage at this corner. Recommendation to remove existing sidewalk and replace with proper slope.						
7	Area drain is not a correct elevation for water to drain properly, in courtyard. Recommendation to lower area drain.						
8	Area drain is not at the correct elevation for water to drain properly, outside of ROTC. Recommendations is to lower area drain, to allow for proper slop and drainage.						
9	Erosion and settlement of soils is apparent at downspouts along gym wall. Recommendation is to fill cavity and monitor for additional erosion.						
10	Proper slope away from the building is needed to allow drainage away from the foundation outside the gym.						
11	Concrete sidewalk at front of building has a low slope and water tends to stand at points around entrance. Column at entry is showing rust at base.						
<b>1.4</b> ADA							
1	Ground movement in the courtyard has caused the sidewalk to shift and move. This movement has caused tripping hazards and exceeds ADA tolerance for accessible routes. Recommendation is to provide adequate drainage in this area, and adjust sidewalk.						
2							
3							
4							
5							

## **FACILITY STATE OF THE DISTRICT**

### Facility Assessment Highlights

- What are we reviewing during onsite observation or during meeting with staff?
  - Site
  - Exterior of the Building
  - Roof
  - Interiors
  - Mechanical, Electrical, Plumbing
  - General Building Safety
  - Technology
  - Storage & Furniture
  - Environmental Quality

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## PROCESS OF PRIORITIZATION OF ITEMS

Through out the information gathering process, SMCISD is reviewing items and determining the priority for each item.

- P1 – year 0–5 Urgent issue or large scope beyond M&O
- P2 – year 5-10 or can be handled within the district.
- P3 – maintenance or address year 10+

		Estimated Cost	Square Footage	Priority 1	Priority 2	Priority 3
<b>8 TECHNOLOGY (Prepared by True North Consulting Group)</b>						
<b>8.1</b>	<b>Visual communication tools/instructional technology</b>					
	<b>Observation:</b>					
1	Add ERRCS - perform grid test for public safety DAS and improve cell signal for emergencies (as required)	\$550,000.00		\$550,000		
2	Add Access Control to all exterior doors.	\$150,000.00		\$150,000		
3	Access Control - Upgrade Card Readers/Credentials to HID Signo Series	\$12,000.00			•	
4	Replace existing DSC intrusion to Bosch Intrusion for District to be able to centrally manage systems. Use Cellular Dialers for comms.	\$85,000.00			•	
5	Campus does not have secure vestibule. Secured vestibule is functioning, verify with SMCISD what the concern is.			•		
6	PA/Bell Clock - standardize to single system	\$836,585.00		\$836,585		
7	Video Surveillance - Replace All EoL Cameras - Hanwha (Interior) Panasonic (Exterior)	\$320,000.00		\$320,000		
8	Video Surveillance - Supplement existing coverage (stairwells, corridors, and restrooms)	\$125,000.00			•	
9	Vape Detectors	Pricing held for MS and HS \$75K				
10	New conference speakers needed. Cleartouch augmentation (RD, BN, STEAM). Small quantity- Greg to specify how many are needed	\$5,000 each		\$15,000		

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## PRIORITY 1 ITEMS

### **Bonham PK**

- Drop off loop
- Safety & Security
- Technology

### **Bowie Elementary**

- Site Improvements
- HVAC replacement
- Safety & Security
- Technology

### **Travis Elementary**

- HVAC replacement
- Safety & Security
- Technology
- Site Improvements

### **Hernandez Elementary**

- Site Improvements
- Site Drainage
- HVAC replacement
- Interior Renovations
- Safety & Security
- Technology

### **Mendez Elementary**

- Site Drainage
- HVAC replacement
- Safety & Security
- Technology

### **De Zavala Elementary**

- Parking/ Drop off
- Drainage
- Chiller refurb.
- Safety & Security
- Technology

### **Crockett Elementary**

- Site Improvements
- Drainage
- HVAC replacement
- Safety & Security
- Technology

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## PRIORITY 1 ITEMS

### **San Marcos HS**

- Site Improvements
- Site Circulation
- Site Drainage
- Turf Replacement
- BB & SB Improvements
- HVAC Replacement
- PA Replacement
- Safety & Security
- Technology

### **Miller Middle School**

- Electrical
- PA replacement
- HVAC replacement
- Safety & Security
- Technology

### **Support Services**

- HVAC replacement

### **Goodnight Middle School**

- Site Improvements
- Drainage
- HVAC Replacement
- Interior Renovations
- Safety & Security
- Technology

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