



JISD

Judson ISD
BOARD WORKSHOP

January 26, 2016

LPA





BOND PLANNING
FACILITY MASTER PLAN

SCHEDULE OVERVIEW

BOND PLANNING MEETINGS

BOND ADVISORY COMMITTEE MEETING #1

District & Community Goals /
Guiding Principles

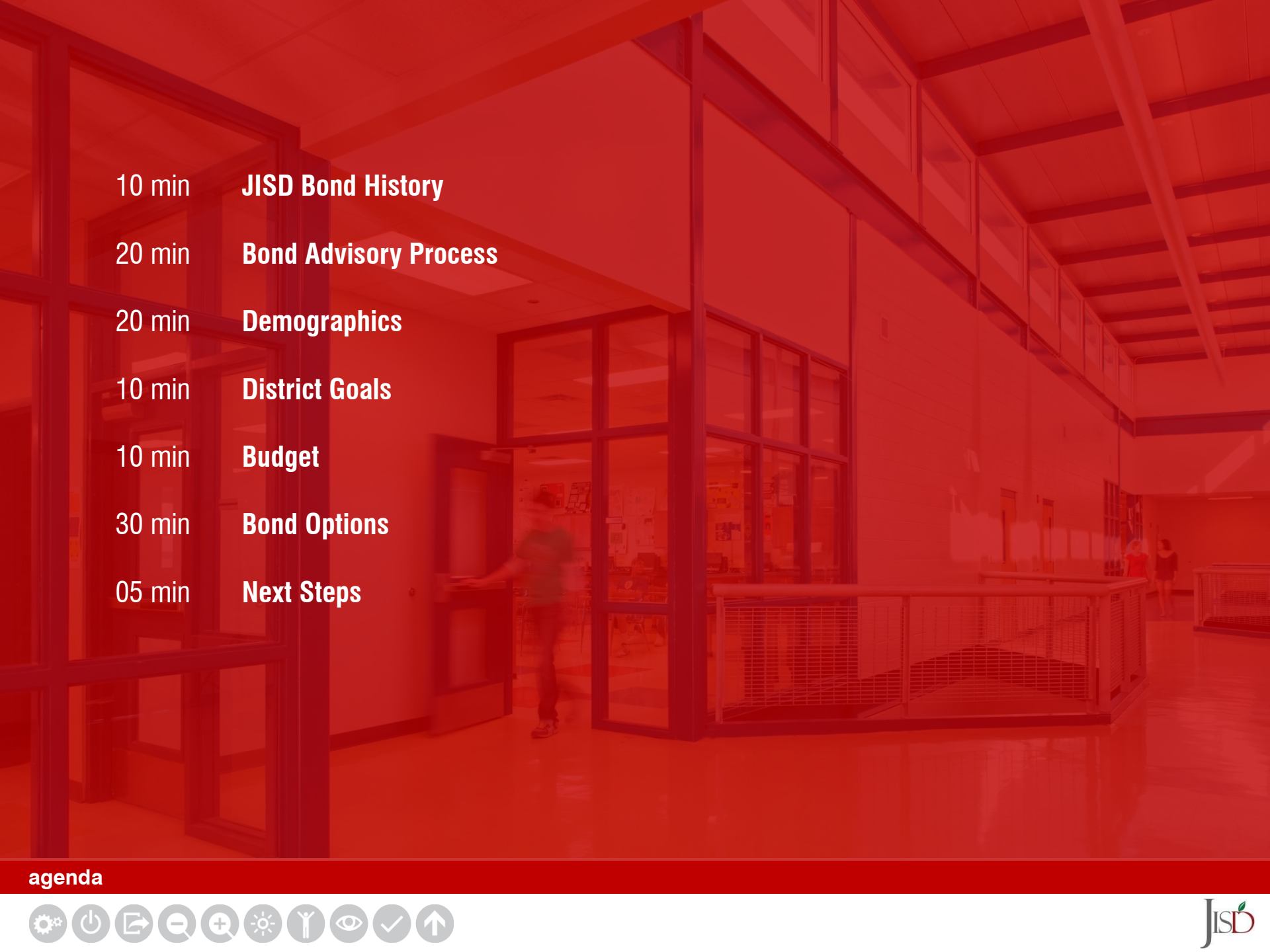
BOND ADVISORY COMMITTEE MEETING #2

School Site Campus Needs /
Scope Recommendations

BOND ADVISORY COMMITTEE MEETING #3

Prioritization /
Advisory Committee Recommendations

today → **BOARD WORKSHOP**
Advisory Committee Recommendation





- 
- 10 min **JISD Bond History**
 - 20 min **Bond Advisory Process**
 - 20 min **Demographics**
 - 10 min **District Goals**
 - 10 min **Budget**
 - 30 min **Bond Options**
 - 05 min **Next Steps**

agenda



BOND HISTORY

JISD Bond History

2001	2006	2010	2013
\$154 million	\$236.4 million	\$198 million	\$83 million
(2) New Elementary Schools Hartman ES Salinas ES (1) New Middle School Metzger MS (1) New High School Wagner HS Existing Facilities Renovations	(3) New Elementary Schools Masters ES Converse ES Rolling Meadows ES Rebuild of High School Judson HS (Red Campus) New High School Academy Judson Early College Acad. Existing Facilities Renovations Technology Upgrades	(2) New Elementary Schools ES #20 ES #21 (1) New High School (the future Mackey HS) Satellite Transportation Facility Educational Support Center Existing Facilities Renovations Technology Upgrades	(1) New Elementary Schools Copperfield ES (1) New High School Mackey HS Phase I
\$154 million 	\$236.4 million 	\$198 million 	\$83 million 

BOND ADVISORY PROCESS

BOND ADVISORY *process*

- 1 Completed a **facilities assessment** to allow for ongoing operation and maintenance of district facilities and to evaluate possible additions, renovations, and new construction.
- 2 Questionnaires distributed to **maintenance personnel and select directors** for known deficiencies and problems, as well as suggestions for district-wide initiatives.
- 3 Questionnaires distributed to **principals and site based stakeholders** for known deficiencies and campus needs.
- 4 **Site assessment personnel** visited high schools, middle schools, elementary schools, and support facilities to create a list of deficiencies and observations.
- 5 Developed a comprehensive **database of campus needs**, including items from 2010 assessment.
- 6 Further developed needs and approach through **community involvement, student workshop, and Board Advisory Committee meetings**.

BOND ADVISORY COMMITTEE MEETING 1

VISIONING

JISD students are deserving of the best facilities that challenge them to explore their learning opportunities.

Innovation for JISD is providing new technologies that help students and teachers think outside the box and try creative new ways of thinking.



Collaboration for JISD is working together for one common goal.



Technology on campus should be available and current for all students and teachers.

Creating safe and engaging environments for the students will help support student engagement.

We are Team Judson ISD

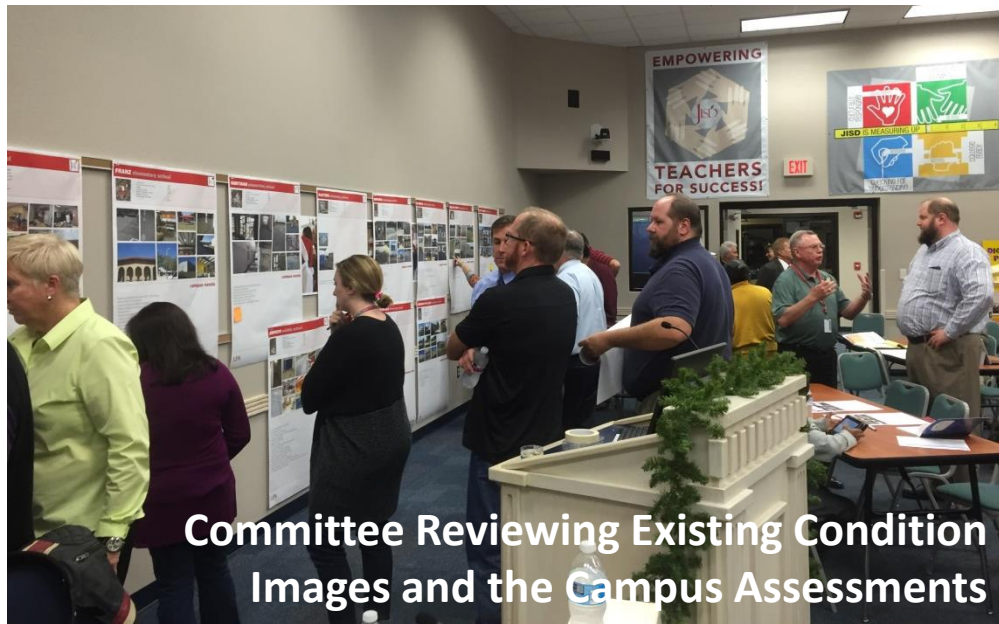
planning goals



BOND ADVISORY COMMITTEE MEETING 2

CAMPUS CONDITIONS & RECOMMENDATIONS

Understanding the Existing Conditions and Campus Assessments is an important part of the Bond Planning Process.



Students, Parents, Teachers and Community Members added ideas to the posters



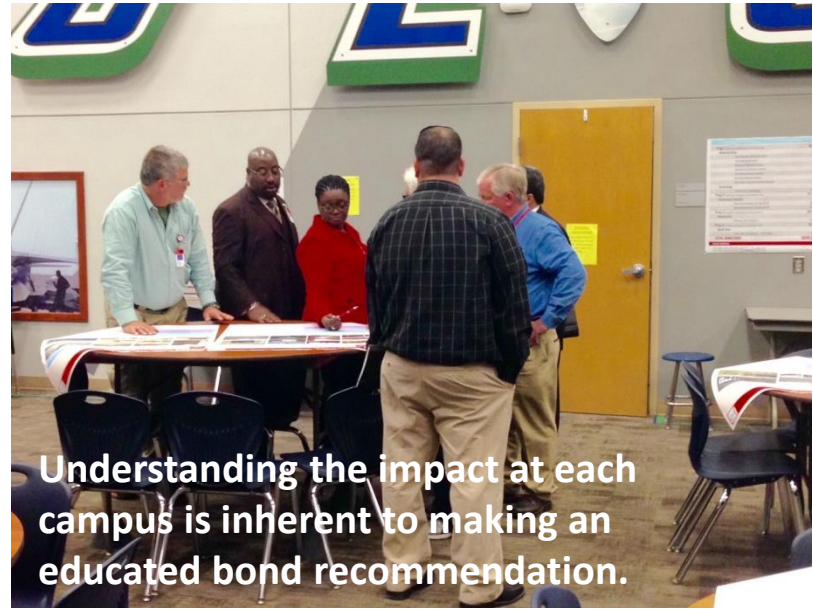
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We are Team Judson ISD

bond advisory process



BOND ADVISORY COMMITTEE MEETING 3 COMMITTEE RECOMMENDATION



Understanding the impact at each campus is inherent to making an educated bond recommendation.



Discussing bond options

Creating safe and engaging environments for the students will help support student engagement.

We are Team Judson ISD

bond advisory process



Academics

red text (indicates item covered in bond budget)

JECA: outstanding, although no pathways and no library
Judson HS: classes largely based online although many students do not own computers; not enough computer labs
Metzger MS: orchestra room seems small for program needs
uncomfortable seating in classrooms
different pathways offered at different schools; not all pathways available at each school

Facilities

Judson HS: want pool; students have to transport themselves to/from pool off campus
current gym cannot accommodate all students
boys' locker rooms need to be renovated
Career Center size is inadequate and too few computers; could be a revision of Library to include updated Center
Wagner HS: fields in poor condition; new irrigation system recommended
Judson MS: school exterior does not look presentable; **interior finishes could be improved (flooring to be updated)**
inconsistent A/C
gym roof needs to be repaired/replaced
restrooms need to be renovated, especially in gym (gym restrooms to be modified)
special education aid needed; better classrooms and **restrooms needed for students with special needs (restrooms to be made accessible)**
Kirby MS: **gym is too small (new gym with A/C to be provided)**
Metzger MS: very nice gym with A/C, heat, weight room
Woodlake Hills MS: restrooms need to be renovated

Accessibility

Wagner HS: only one elevator and one ramp

Transportation

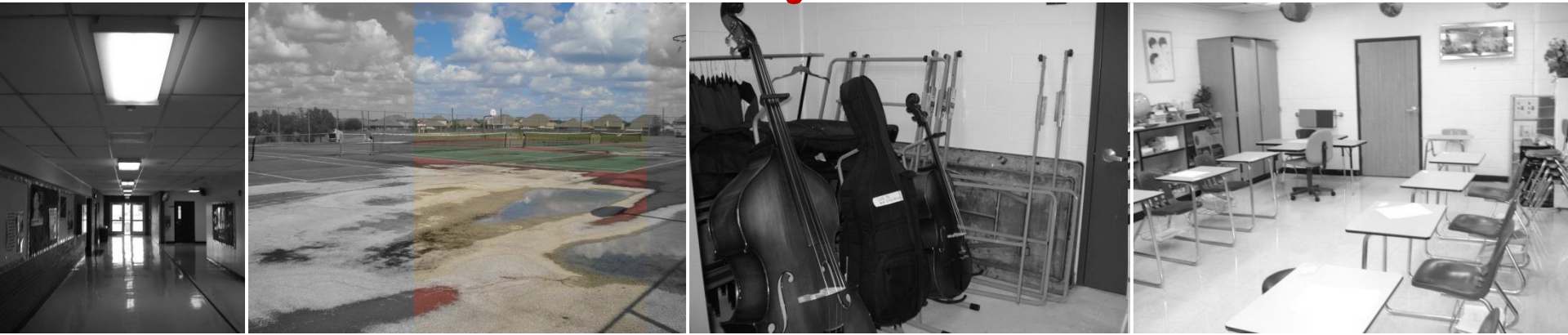
Judson HS: Schaeffer Road congestion
Judson MS: insufficient and dangerous crosswalk
overcrowding on buses



student concerns



Modernize & Refurbish Older School Buildings



Adding Capacity To Meet Growing Enrollment



bond history



DEMOGRAPHICS

JISD Campus Capacity Projections

*projections in summary are showing 2018/2019



70%-80%



80%-100%



101+ %

Elementary Schools

Candlewood ES (79%)
Elolf ES (70%)
Miller's Point ES (73%)
Olympia ES (73%)

Converse ES (83%)
Copperfield ES (94%)
Coronado Village ES (78%)
Crestview ES (94%)
Franz ES (81%)
Hopkins ES (94%)
Park Village ES (95%)
Salinas ES (87%)
Spring Meadows ES (96%)
Woodlake ES (83%)

Hartman ES (111%)
Masters ES (122%)
Paschall ES (108%)
Rolling Meadows ES (129%)

Middle Schools

Judson MS (71%)
Kirby MS (70%)

Metzger MS (87%)
Woodlake Hills MS (82%)

Kitty Hawk MS (118%)

High Schools

Judson HS (82%)
Wagner HS (82%)
Mackey HS (92%)

demographics



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demographics





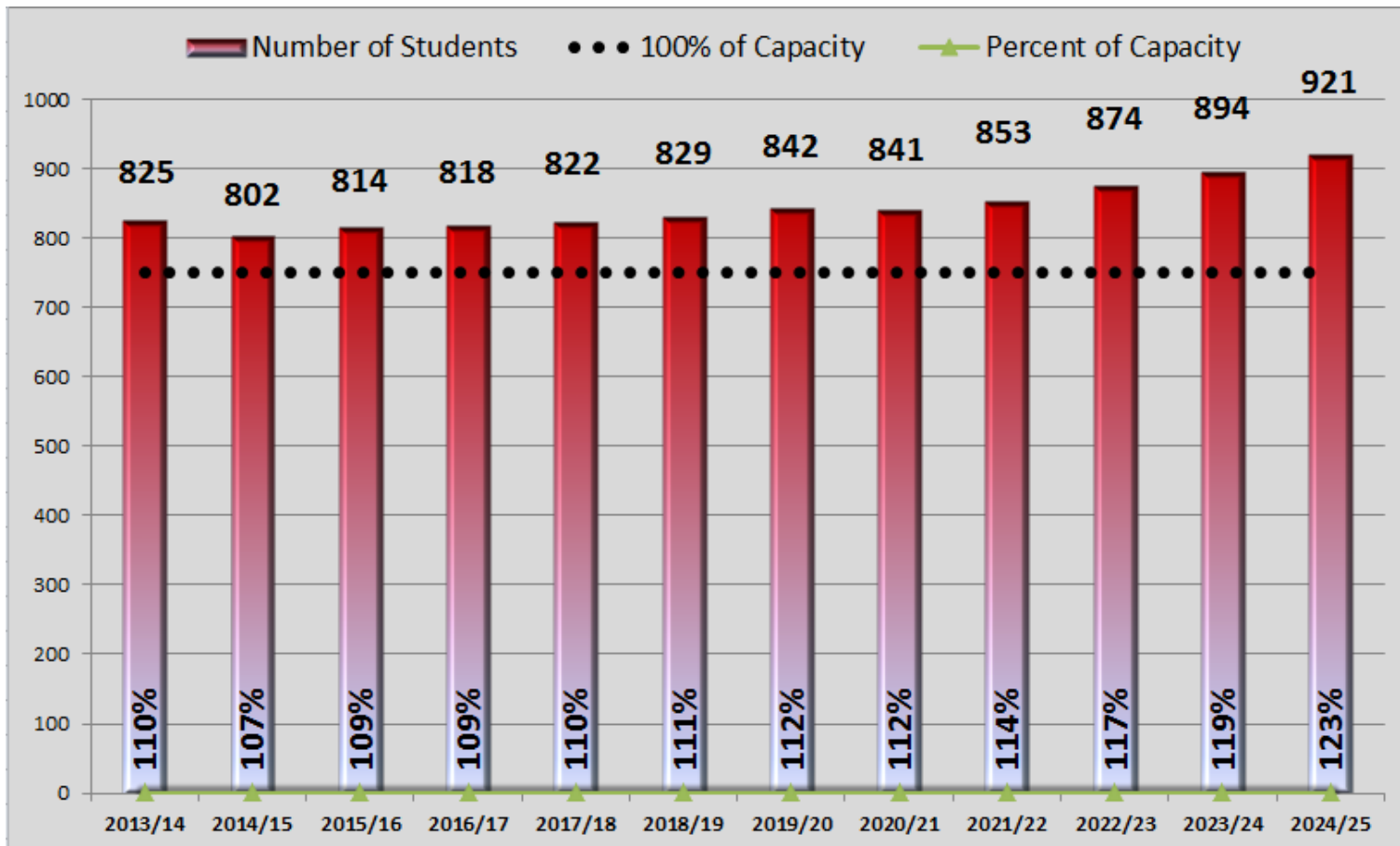
Horizon Pointe: VDL 150, Future 899

Northeast Crossing: VDL 66, Future 200

Wortham Oaks: VDL 113, Future 920

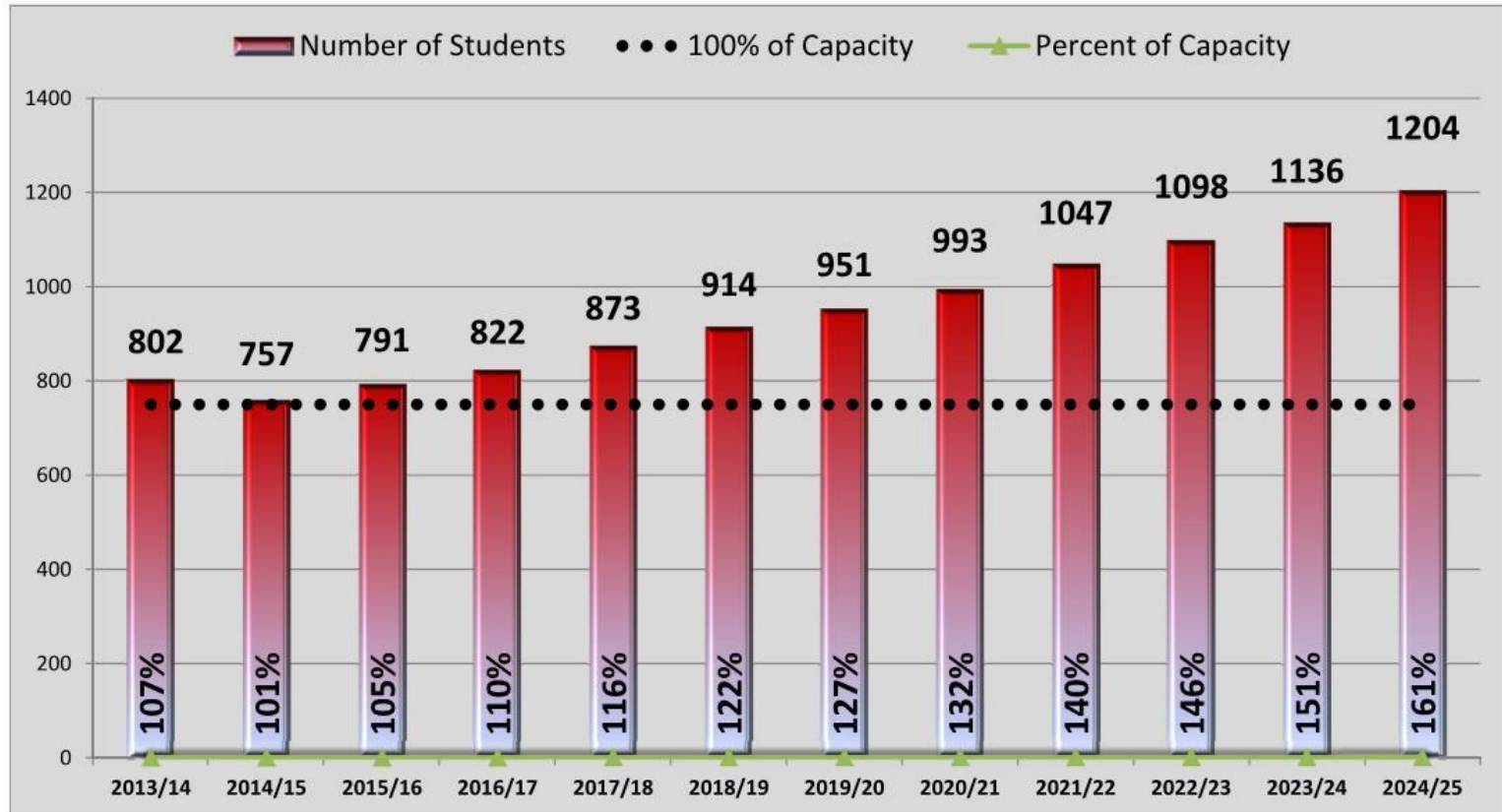
Cibolo Canyons: VDL 93, Future 494

Hartman ES												
Projected Enrollment Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Students	825	802	814	818	822	829	842	841	853	874	894	921
100% of Capacity	750	750	750	750	750	750	750	750	750	750	750	750
Percent of Capacity	110%	107%	109%	109%	110%	111%	112%	112%	114%	117%	119%	123%

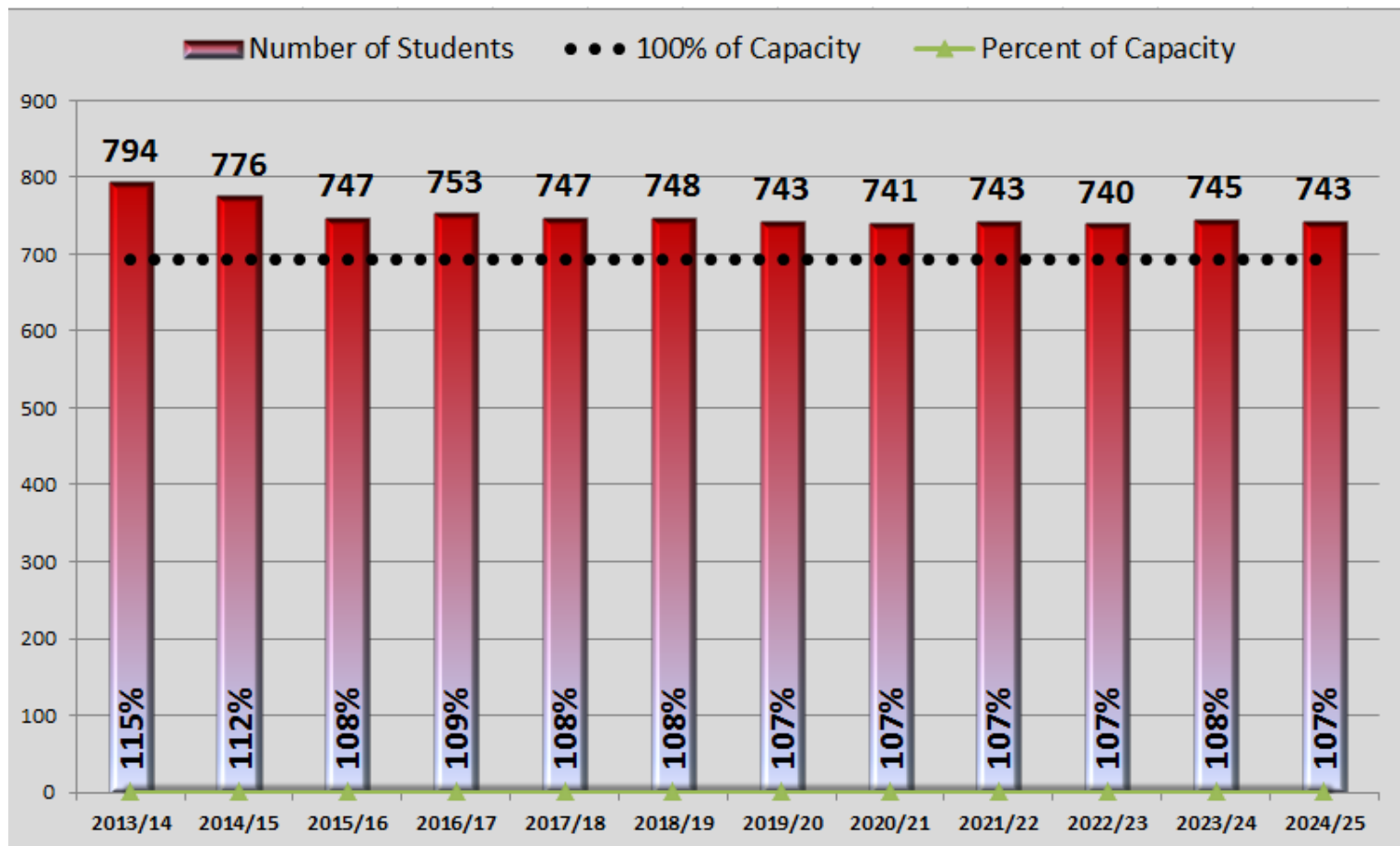


Masters ES

Projected Enrollment Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Students	802	757	791	822	873	914	951	993	1047	1098	1136	1204
100% of Capacity	750	750	750	750	750	750	750	750	750	750	750	750
Percent of Capacity	107%	101%	105%	110%	116%	122%	127%	132%	140%	146%	151%	161%

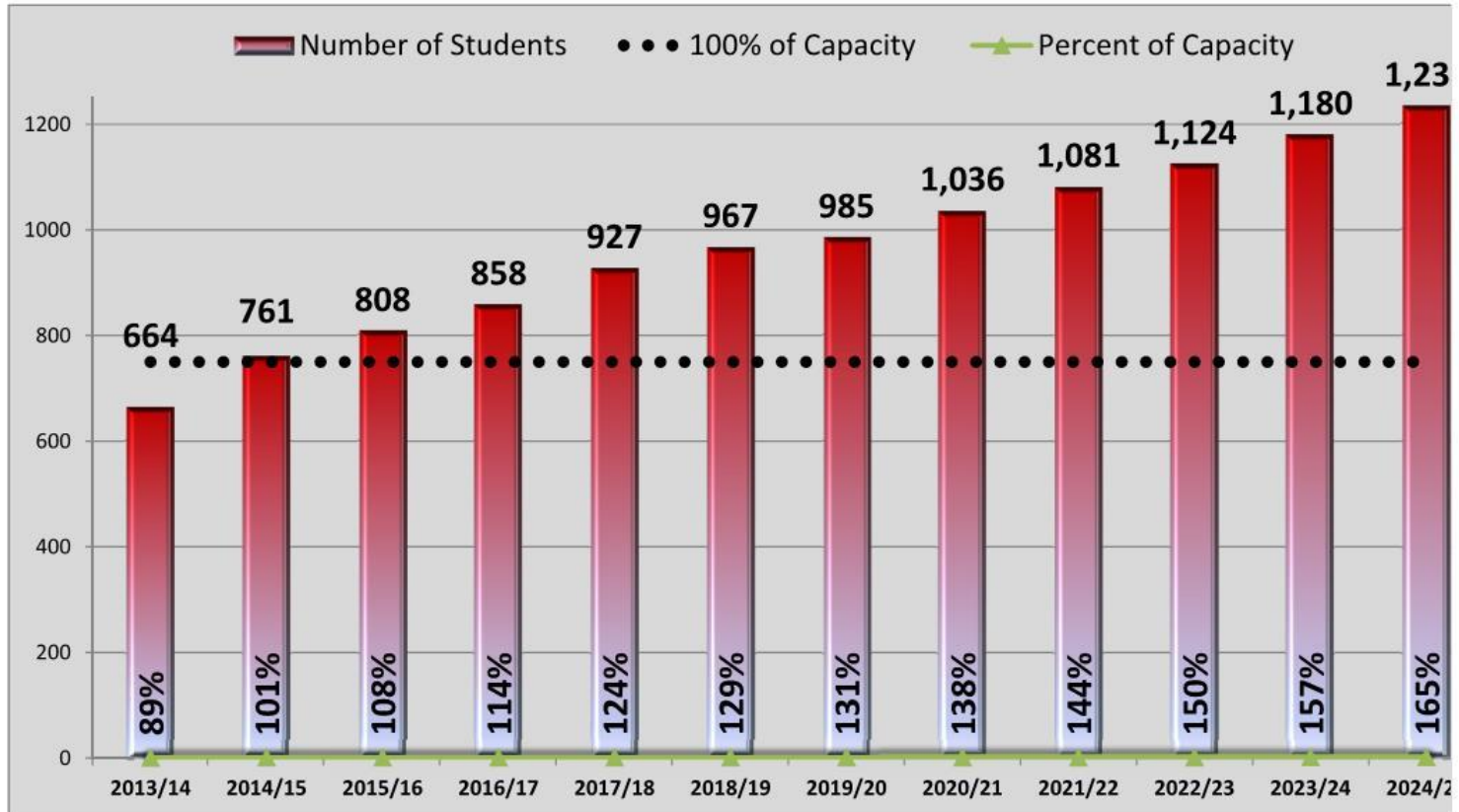


Paschall ES												
Projected Enrollment Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Students	794	776	747	753	747	748	743	741	743	740	745	743
100% of Capacity	693	693	693	693	693	693	693	693	693	693	693	693
Percent of Capacity	115%	112%	108%	109%	108%	108%	107%	107%	107%	107%	108%	107%



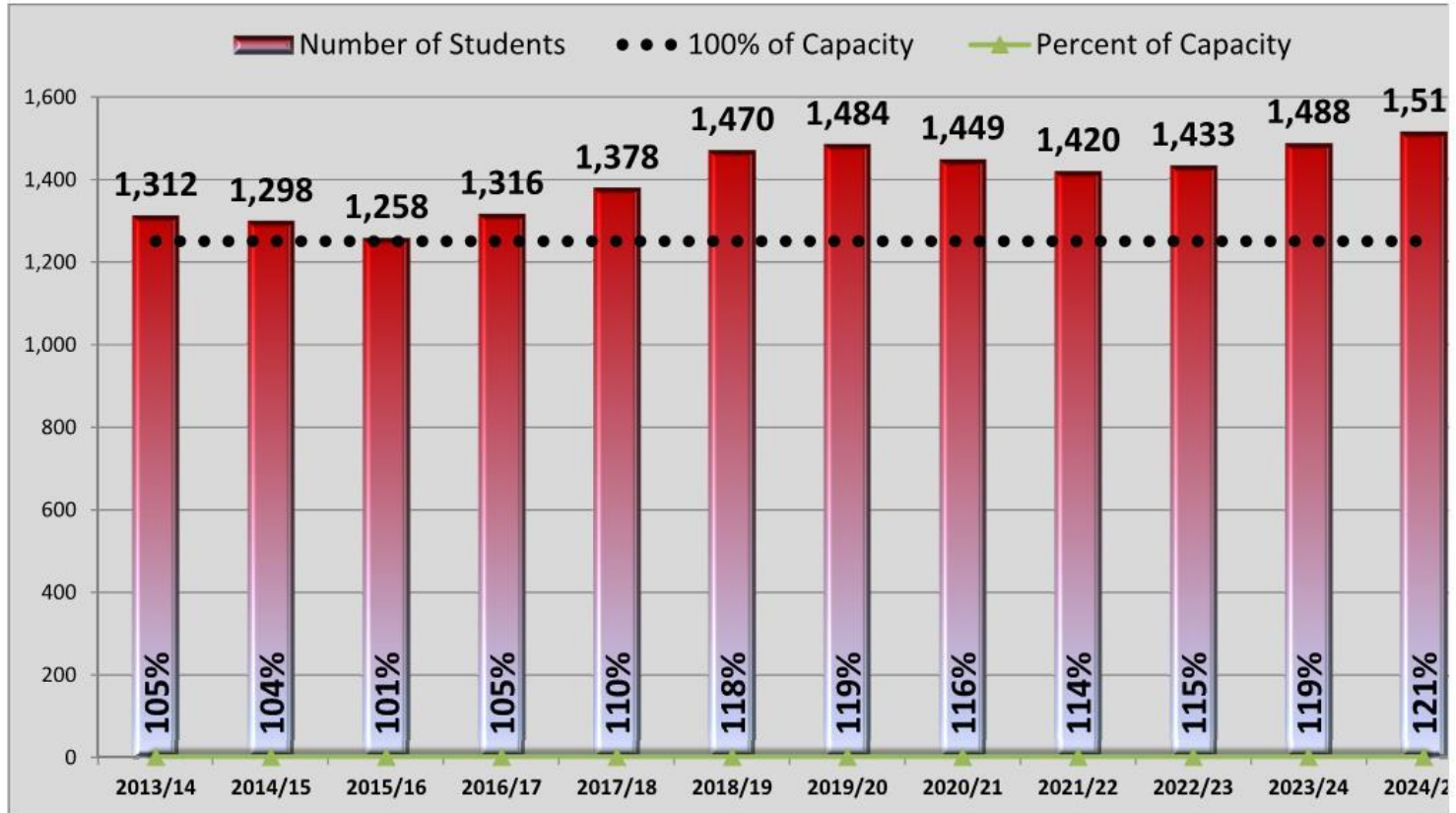
Rolling Meadows ES

Projected Enrollment Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Students	664	761	808	858	927	967	985	1,036	1,081	1,124	1,180
100% of Capacity	750	750	750	750	750	750	750	750	750	750	750
Percent of Capacity	89%	101%	108%	114%	124%	129%	131%	138%	144%	150%	157%



Kitty Hawk MS

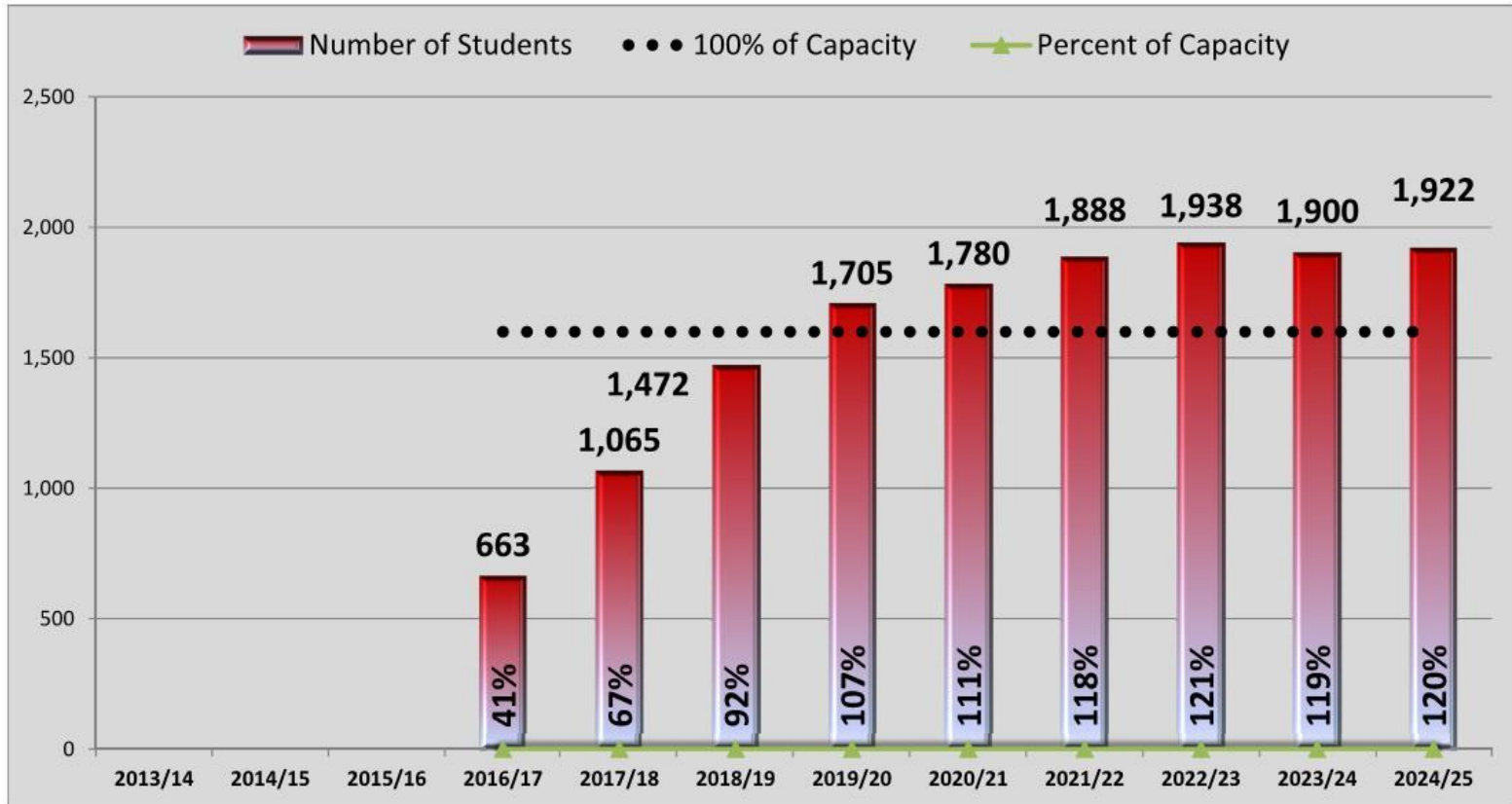
Projected Enrollment Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Students	1,312	1,298	1,258	1,316	1,378	1,470	1,484	1,449	1,420	1,433	1,488
100% of Capacity	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251
Percent of Capacity	105%	104%	101%	105%	110%	118%	119%	116%	114%	115%	119%



HIGH SCHOOLS

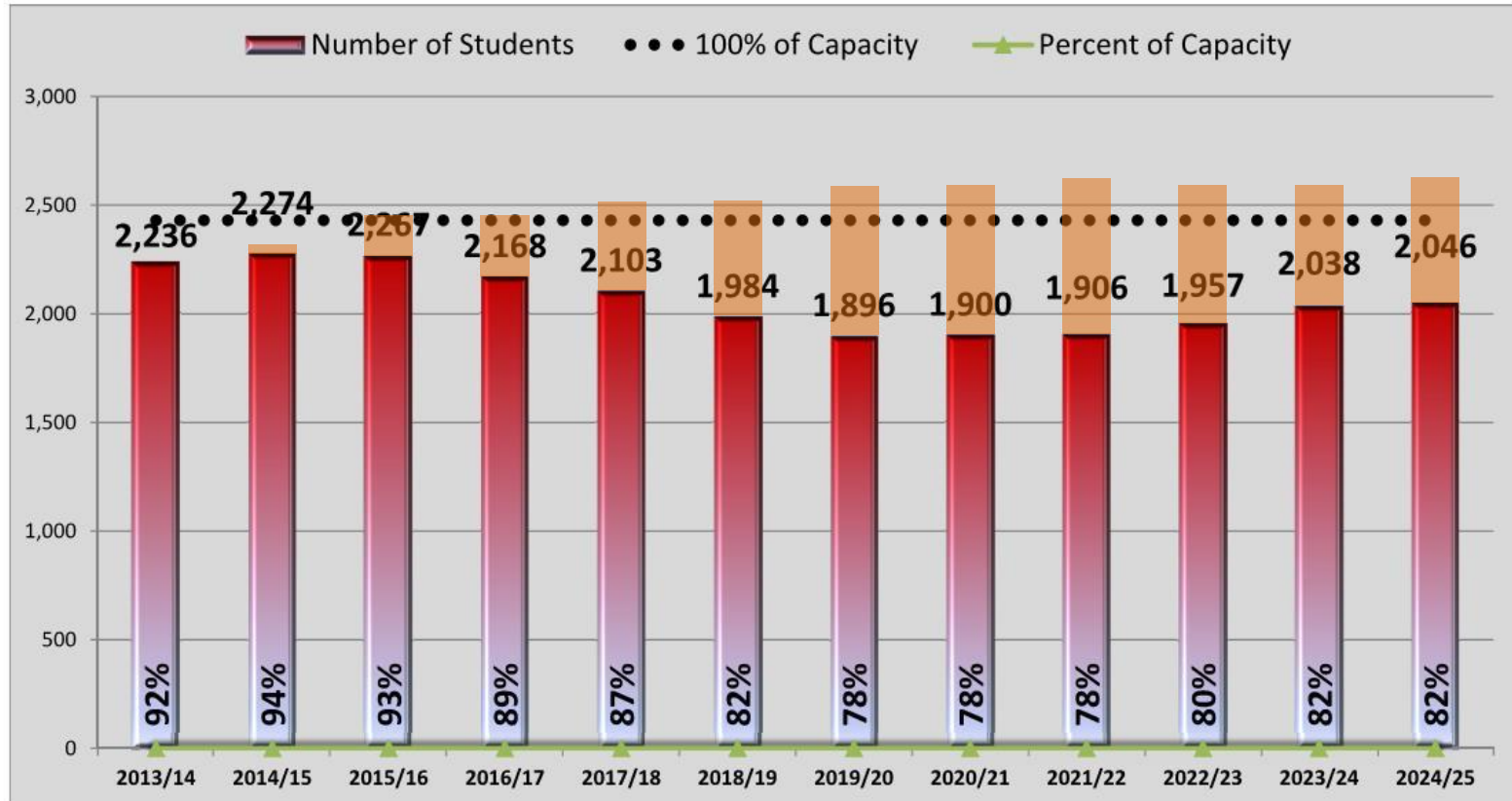
Mackey HS

Projected Enrollment Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Students				663	1,065	1,472	1,705	1,780	1,888	1,938	1,900	1,922
100% of Capacity				1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Percent of Capacity				41%	67%	92%	107%	111%	118%	121%	119%	120%



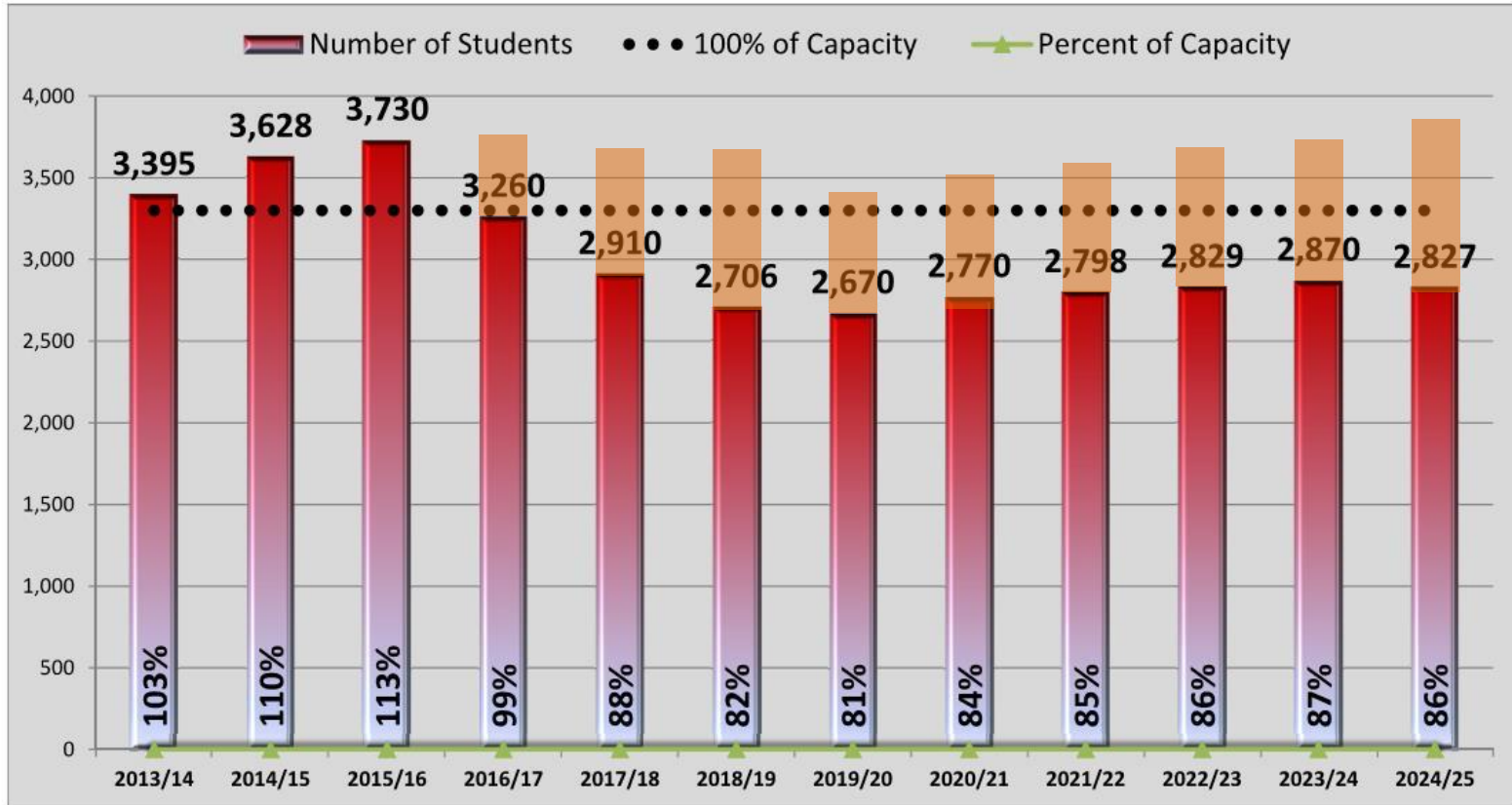
Wagner HS

Projected Enrollment Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Students	2,236	2,274	2,267	2,168	2,103	1,984	1,896	1,900	1,906	1,957	2,038	2,046
100% of Capacity	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430
Percent of Capacity	92%	94%	93%	89%	87%	82%	78%	78%	78%	80%	82%	82%



Judson HS

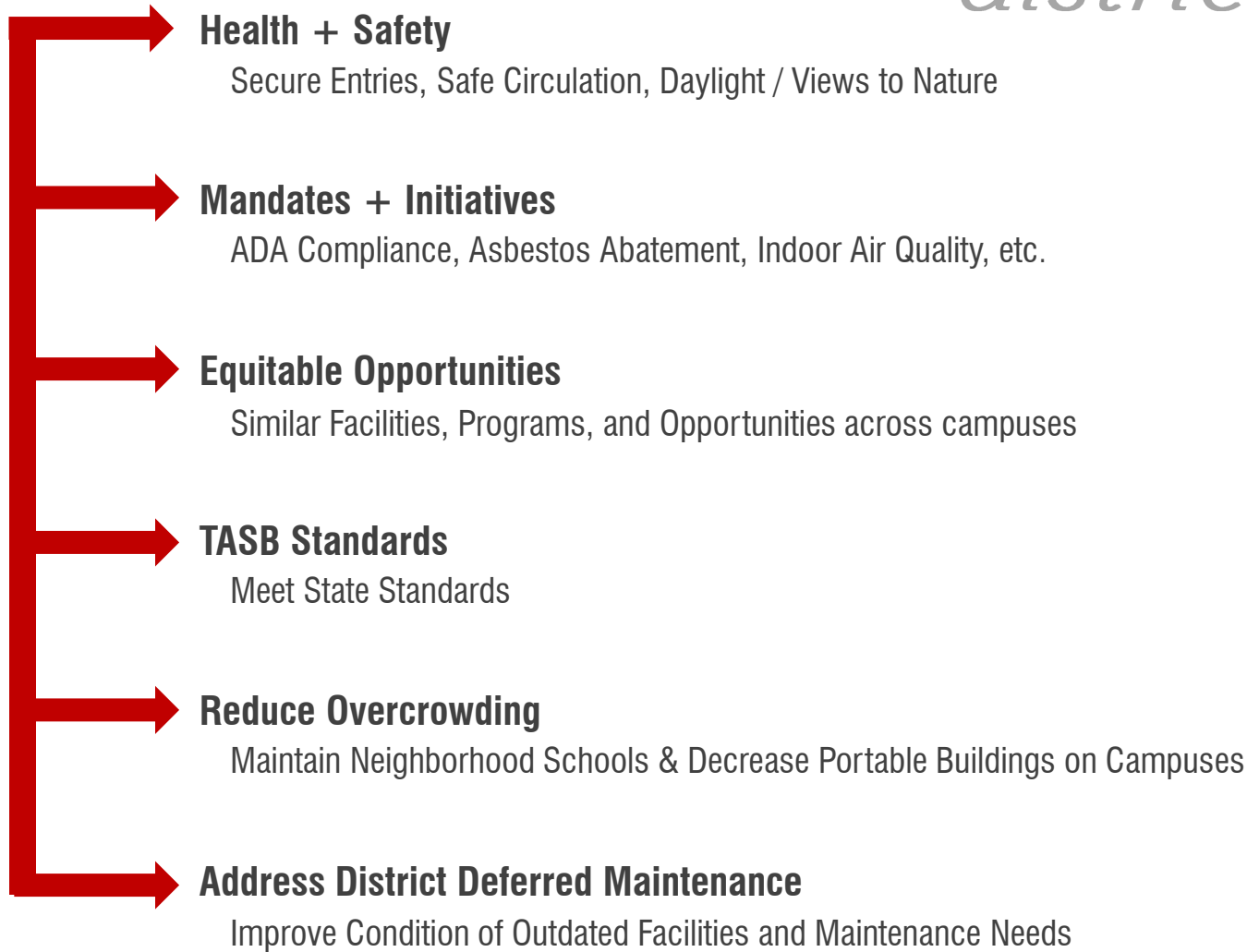
Projected Enrollment Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Students	3,395	3,628	3,730	3,260	2,910	2,706	2,670	2,770	2,798	2,829	2,870	2,827
100% of Capacity	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Percent of Capacity	103%	110%	113%	99%	88%	82%	81%	84%	85%	86%	87%	86%



DISTRICT GOALS

JUDSON ISD

district goals



**adjust priorities per campus*

district goals



PRELIMINARY BUDGET REVIEW

Preliminary Costs by Scope Category

*values shown are hard construction costs & do not include inflation

Growth Projects, Renovations + Replacements

New Schools, Additions (Library, Cafeteria, etc), Building Replacements

Instructional Program Areas + Security Improvements

Classroom Modifications, Added Entry Security Vestibules at ESs

ADA, Indoor Quality, Safety (fire alarm)

Accessible Path of Travel, Ramps and Flooring Material Replacements + some site Smoke Detectors

Food Service Modernization

Kitchen Addition for Elementary Schools

Roofing, Chillers, Site Work

Roof Leaks, Roof Replacements, Site related to Grading

HVAC, Electrical, Plumbing Scope

Air Conditioning, Sewer, Lighting Needs + Plumbing

Paving + Site Circulation Improvements

Asphalt in Parking, Sealing Needs

Structural Evaluation

Flatwork by Stairs at Park Village and Sidewalks at Salinas

Athletics, Playgrounds + Support Space Needs

Playground Structures, Gym Floorings, Classroom Furniture

Technology

Infrastructure + Equipment

budget





BOND ADVISORY COMMITTEE

prioritization

Bond Advisory Committee Prioritization

1. Growth Projects, Renovations + Replacements (62 votes)
2. Transportation (59 votes)
3. ADA, Indoor Quality, Safety (fire alarm) (56 votes)
- 4a. Instructional Program Areas + Security Improvements (43 votes)
- 4b. Technology (43 votes)
5. Food Service Modernization (39 votes)
- 6a. Roofing, Chillers, Site Work (37 votes)
- 6b. HVAC, Electrical, Plumbing Scope (37 votes)
7. Athletics, Playgrounds + Support Space Needs (29 votes)
8. Paving + Site Circulation Improvements (15 votes)
9. Structural Evaluation (10 votes)

prioritization



BOND OPTION RECOMMENDATIONS

Option		Tax Rates*
Prop 1 <i>including contingency and indirect costs</i>		
\$135,878,657.88		
Modernization		
Architecture Modernization	\$72,759,092.50	\$109,000 house = \$5.00/month
Civil Modernization	\$9,102,806.30	
Electrical Modernization	\$2,932,812.50	\$125,000 house = \$6.67/month
Mechanical Modernization	\$1,900,000.00	
Plumbing Modernization	\$2,806,400.00	\$150,000 house = \$8.33/month
Roofing Modernization	\$8,899,835.00	
Fire Alarm System Modernization	\$701,980.00	\$200,000 house = \$11.67/month
Technology		
Technology Hardware	\$12,000,000.00	
Prop 2 <i>including contingency and indirect costs</i>		
\$73,080,000.00		
Elementary Schools		
New Elementary School #20	\$26,100,000.00	
New Elementary School #19	\$26,100,000.00	
Prop 3 <i>including contingency and indirect costs</i>		
\$51,646,000.00		
Mackey HS		
Mackey HS Phase II	\$36,890,000.00	
Prop 4 <i>including contingency and indirect costs</i>		
\$5,200,000.00		
Bond Debt		
Kirby MS, Building B – PFC Debt	\$5,200,000.00	
TOTAL BOND COST		
\$265,804,657.88		
		<i>*approximate values</i>

bond options





LPA

