



COMMUNITY ENGAGEMENT ADVISORY COMMITTEE

**January 30, 2024
Banquete Junior High School
6:00 PM**

WELCOME – TODAY'S AGENDA JANUARY 30, 2024

- 1. Welcome**
- 2. Introductions (Committee Chair & Co-Chair, BISD Staff, AG|CM)**
- 3. Purpose & Meeting Norms**
- 4. Review January 9, 2024, Meeting & Feedback**
- 5. BISD Priorities**
- 6. Consensus Discussion Outcome from January 9 Meeting**
- 7. Recommendation Language**
- 8. Feedback/Survey**

- 1. Parents**
- 2. Community Members**
- 3. CAC Chair & Co-Chair**
- 4. School Board Members**
- 5. District Administration**
- 6. District Staff**
- 7. AG|CM Staff**
- 8. Others Periodically**
 - 1. District Administrators**
 - 2. District Consultants**



- 1. The purpose of an Advisory Committee is to provide opportunity for clear COMMUNICATION between Banquete ISD and its Stakeholders on major topics related to Banquete ISD.**
- 2. Provide FEEDBACK to Banquete ISD Leaders to assist with strategic direction (recommendation) for BISD.**

The purpose of today's meeting is to determine what, if any, recommendation language regarding BISC facilities will be provided to the Banquete ISD Board of Trustees for consideration and possible formal action, which may equate to calling a bond election for May 2024.

- 1. Commit to meeting dates (will share dates later in the meeting)**
- 2. Be present and engaged**
- 3. Venue for safe communication (respectful)**

Meeting Norms

- ☐ Begin and end on time
- ☐ Be an engaged participant
- ☐ Be an active listener—open to new ideas
- ☐ Use notes for side bar conversations
- ☐ Use electronics respectfully

BEFORE WE GET GOING:

This, and all other CAC Presentations, will be saved and placed on the Banquete ISD website for reference.

CAC Website [LINK](#)

BISD Website ---> District Information ---> Community Advisory

EMAIL – CAC@banqueteisd.net

HOW WE GOT HERE

1. October 2023 – Initial Meeting Regarding BISD Needs

2. December 19, 2023 – Meeting #2 including AG|CM

A. JHS Tour

B. Preliminary Cost Estimates

3. January 9, 2024 – Meeting #3

A. Priority Discussion

B. Refined Cost Estimates

C. Identified Areas of Focus (Vote)

4. January 30, 2024 – Meeting #4

1. Recommendation language for BISD Staff to take to Board of Trustees (Feb. 15, 2024)

TOP FEEDBACK THEMES/COMMENTS FROM JAN. 9 MEETING

CLEAR (This was clear to me & I have no questions)

- 1. JUNIOR HIGH CAMPUS is priority**
- 2. TAX RATE**

TOP FEEDBACK THEMES/COMMENTS FROM JAN. 9 MEETING

PLUS (I/we Like this)

1. FEEDBACK OPPORTUNITIES

- **Activities**
- **Discussions**

2. COST ESTIMATES – FIELD TURF

- **Different types of turf**
- **Current and Future expenses**

TOP FEEDBACK THEMES/COMMENTS FROM JAN. 9 MEETING

PARTLY CLOUDY I/we Are a Little Fuzzy on This

1. COST ESTIMATES

- Where are most expenses?
- What is demolition cost?

2. PLAN

- Location of construction?
- Plan for Athletics?

3. TURF

- Unclear of costs (new/organic)
- Long-term costs
- What does this look like?

TOP FEEDBACK THEMES/COMMENTS FROM JAN. 9 MEETING

DELTA Suggestion for Possible Improvement

1. MEETINGS

- Time limit

2. COMMUNICATION

- Communicate CAC Meetings better

TOP FEEDBACK THEMES/COMMENTS FROM JAN. 9 MEETING OTHER COMMENTS

1. FACILITY SUPPORT – What is the plan?
2. OPERATIONS – Consider Transportation, Fuel Systems, Warehouse
3. DRAINAGE – Site drainage
4. Is the CAC the bond committee?
5. RECOMMENDATION – Are we presenting two recommendations? Ours and yours?

GOAL FOR THIS EVENING

*To provide BISD Senior Staff with recommendation language to take to BISD Board of Trustees to consider on taking further action.
(Board can act on; all, some, none, Call Bond, No Bond)*

OCTOBER 30, 2023 - PRIORITIES WERE IDENTIFIED

JUNIOR HIGH SCHOOL

1. Build New HS (Move JH into Existing HS)
2. Build New JHS
3. Use Old Elementary to Assist with JHS
4. Two Campus Model (1 Elementary and 1 Secondary)

OTHER

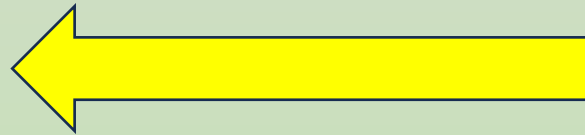
1. Athletics (Baseball & Softball)
2. Career & Technology Upgrades
3. Other?

DECEMBER 19, 2023

1. Review of Priorities
2. CAC Tour of Junior High
3. Preliminary Cost Estimates
 - A. New (HS & JH)
 - B. Additions (HS, Elem)
 - C. Renovations (Old Elem)
 - D. Athletic Renovation
 - A. Baseball & Softball
 - B. Stadium Turf
 - C. Indoor Practice Facility
4. Financial Overview
5. Bonding Capacity
 - A. NO TAX INCREASE
 - B. \$48,445,000
6. Feedback
 - A. JH needs to go
 - B. BISD needs new buildings
 - C. Demolish Old Elementary
 - D. Focus on new construction
 - E. Need more Cost Estimates
 - F. What is Needed?

JANUARY 9, 2024

- 1. Elected Chair & Co-Chair**
- 2. Reviewed Feedback**
- 3. Reviewed “Needs” & “Wants”**
 - A. Campus**
 - B. District**
- 4. BISD Finance Review**
- 5. CAC Priority Discussion**
- 6. CAC Identified Priorities**



CAC discussions led to also focusing on “other” BISD needs across the district - HVAC replacement, Roofing, Plumbing

CAC PRIORITY LIST IS SHOWN BELOW – DETERMINED 01-09-2024 by COMMITTEE VOTE

AREAS IDENTIFIED AS PRIORITY FOCUS (IN ORDER OF PRIORITY)

1. New Junior High School
2. New District HVAC Replacement/Repair (tie vote)
2. New Roof at Elementary Campus (tie vote)
3. New Plumbing/Sewer Replacement/Repair at High School
4. New Bleachers at Baseball & Softball Fields (tie vote)
4. New Concession Stand with Restrooms at Baseball & Softball Fields (tie vote)
4. New Roof at High School (tie vote)
5. New Auditorium
6. New Artificial Turf at Football Stadium (tie vote)
6. New District Equipment – Mowers, Vehicles, Lift, etc. (tie vote)

**CAC CONSENSUS WAS
NO I&S TAX INCREASE**

**\$48,445,000 BOND
(Estimate)**

Investigative efforts and cost estimating will continue focused on items as prioritized above.

BANQUETE ISD TAX RATE COMPONENTS

M&O Tax Rate:	\$0.78560
I&S Tax Rate:	<u>\$0.40846</u>
Total Tax Rate:	\$1.19406

← I&S may not exceed \$0.50

M&O “Maintenance & Operations” Tax Rate

- Funds used to operate the school district such as salaries, utilities, equipment, supplies

I&S “Interest & Sinking” Tax Rate

- May only be used for the repayment of voter approved bonds by election
- Examples: construction, land, buses, technology, HVAC, roofing

NOW LET'S TALK BONDING CAPACITY (I&S)

BANQUETE ISD BOND CAPACITY

I&S TAX INCREASE	ESTIMATED BOND	ADDITIONAL FUNDS
\$0.00	\$48,445,000	
\$0.01	\$49,639,000	\$ 1,194,000
\$0.02	\$50,833,000	\$ 2,388,000
\$0.05	\$54,415,000	\$ 5,970,000
\$0.09	\$59,375,000	\$10,930,000

IMPACT TO PROPERTY OWNER

“Assuming average home is \$130,000 and using the \$100,000 Statewide Homeowner Exemption for school taxes”

I&S INCREASE	YEARLY IMPACT	MONTHLY IMPACT
\$ 0.01	\$ 3.00	\$0.25
\$ 0.02	\$ 6.00	\$0.50
\$ 0.05	\$15.00	\$1.25
\$0.09	\$27.30	\$2.28

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ESTIMATED COST EXHIBIT EXPANDED

JAN. 30, 2024

BOND CAPACITY = \$48,445,000 w/NO I&S TAX RATE

CONCEPTUAL BOND SCOPE

PROP A (Education & Maint.)		PROP B (Athletics)		PROP C (Fine Arts)		MISC. CONSIDERATIONS	
NEW JH (w/CAFÉ) P #1	\$ 27,300,000	BLEACHERS BASEBALL & SOFTBALL P #4	\$ 265,000	AUDITORIUM P #5	\$ 16,600,000	JH GYM (Single - Cross Court)	\$ 9,400,000
SUPPORT / REINVESTMENT (HVAC, PLUMBING, ROOFING, DRAINAGE, etc.) P #2, 3, & 4	\$ 840,000	CONCESSION & RR P #4	\$ 1,100,000			TURF AT BASE/SOFTBALL FIELDS (Inc. Misc. Improvements – Netting, Dugouts, Shade, etc.)	\$ 5,300,000
EQUIPMENT (VEHICLES, MOWERS, etc.) P #6	\$ 670,000	STADIUM TURF (Organic) P #6	\$ 3,600,000			SHADE STRUCTURES PLAYGROUND	\$ 395,000
TOTAL PROP A	\$ 28,810,000	TOTAL PROP B	\$ 4,965,000	TOTAL PROP C	\$ 16,600,000	TOTAL MISC	\$ 15,095,000

ESTIMATES SHOWN ARE TOTAL PROJECT COST ESTIMATES

TOTAL PROP A, B, & C = \$ 50,375,000

CAC RECOMMENDATION

JAN. 30, 2024

After four (4) community stakeholder meetings, and reviewing the feedback provided during the process, the recommendation from the CAC to be considered is as follows:

PROP A (Education & Maint.)		PROP B (Athletics)		PROP C (Fine Arts)		MISC. CONSIDERATIONS	
NEW JH (w/CAFÉ) P #1	\$ 27,300,000	BLEACHERS BASEBALL & SOFTBALL P #4	\$ 265,000	AUDITORIUM P #5	\$ 16,600,000	JH GYM (Single - Cross Court)	\$ 9,400,000
SUPPORT / REINVESTMENT (HVAC, PLUMBING, ROOFING, DRAINAGE, etc.) P #2, 3, & 4	\$ 840,000	CONCESSION & RR P #4	\$ 1,100,000			TURF AT BASE/SOFTBALL FIELDS (Inc. Misc. Improvements – Netting, Dugouts, Shade, etc.)	\$ 6,600,000
EQUIPMENT (VEHICLES, MOWERS, etc.) P #6	\$ 700,000	STADIUM TURF (Organic) P #6	\$ 3,800,000			SHADE STRUCTURES PLAYGROUND	\$ 390,000
TOTAL PROP A	\$ 28,840,000	TOTAL PROP B	\$ 5,165,000	TOTAL PROP C	\$ 16,600,000	TOTAL MISC	\$ 16,390,000

THE RECOMMENDATION FROM BISD CAC IS SHOWN BELOW

After four (4) community stakeholder meetings, and reviewing the feedback provided during the process, the recommendation from the CAC to be considered is as follows:

The Banquete CAC formally recommends the district consider a NO I&S TAX RATE INCREASE bond election for May 4, 2024, in the amount of \$48,445,000 to address BISD facility needs, to include:

1. New Junior High School with Gym and Dining Hall
2. Reinvestment of HVAC, Plumbing, Electrical, Roofing as needed across BISD
3. Safety & Security Vestibules at Elementary & High School
4. Elementary Shade Structures & Playground Equipment
5. High School Expansion/Renovation (CTE)
6. Athletic Facility Upgrades

NOW LET'S TALK BONDING CAPACITY (I&S)

BANQUETE ISD BOND CAPACITY

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Feedback is critical and we will be gathering feedback during and/or after each meeting relating to agenda topics.

Various types of feedback “tools” may/will be used (Clear, Partly Cloudy, Plus / Delts, etc.).

Feedback themes will be shared out once determined.

“Best Practice” is to have feedback written – not verbal.

<p>CLEAR This part is clear to me. I have no questions.</p>	<p>PARTLY CLOUDY I / we are still a little “fuzzy” about this topic.</p>
<p>PLUS I / we like this</p>	<p>DELTA Suggestions for possible improvement</p>

CLEAR – This information is clear to me. I have no additional questions.

PARTLY CLOUDY – I / We are still a little “fuzzy” about this topic.

PLUS – I / We like this

DELTA – I / We have some suggestions for possible improvement.

- Banquete ISD Senior Staff and/or CAC will take CAC Recommendation Language to BISD Board of Trustees
 - Accept as recommended
 - Edit the recommendation
 - Not act on recommendation
- May result in calling a bond election
 - LEGAL - Need to call for a bond election No Later Than Feb. 16, 2024
 - February 15, 2024 – Board of Trustees Meeting
- Next Informational Meeting - TBD
 - Updated AG|CM Information



JAN. 30, 2024

Thank you!

Questions?

