



# **COMMUNITY ENGAGEMENT ADVISORY COMMITTEE**

**January 9, 2024**

**Banquete Junior High School**

**6:00 PM**

# WELCOME – TODAY'S AGENDA JANUARY 9, 2024

- 1. Welcome**
- 2. Introductions**
- 3. Purpose & Meeting Norms**
- 4. Election of Committee Chair and/or Co-Chairs**
- 5. Review December 19 Meeting & Feedback**
- 6. Finance Update**
- 7. District Capacity Information**
- 8. BISD Priorities**
- 9. Consensus Discussion**
- 10. Feedback/Survey**

# WELCOME - INTRODUCTIONS

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



# PURPOSE OF ADVISORY COMMITTEE

- 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 BIRD.**

# MEETING NORMS

- 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

# BANQUETE ISD



# CAC WEBSITE

## BEFORE WE GET GOING:

**This, and future 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**

# COMMITTEE CHAIR and/or Co-CHAIR(s)

## COMMITTEE CHAIR and/or CO-CHAIR(S)

### 1. Process for election / selection (Mr. Pena)

**DISCUSSED EARLIER OCTOBER 30, 2023**

## **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)**



# FOCUS – PREVIOUSLY DISCUSSED

## DISCUSSED EARLIER OCTOBER 30, 2023

### October 30, 2023

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)

### December 19, 2023

1. Review of October 30 Meeting
2. Introduction of AG | CM & Financial Advisor
3. High Level Cost Estimate Examples
4. Q&A
5. Feedback Exercise

## TOP FEEDBACK THEMES/COMMENTS FROM DEC. 19 MEETING

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

1. JHS - Junior High School is Concern
  - JHS “needs to go”
2. PLAN – BISD needs a plan for facilities
  - We need new building(s)

## TOP FEEDBACK THEMES/COMMENTS FROM DEC. 19 MEETING

**PLUS** (I/we Like this)

1. **PLAN – Getting a plan together**
  - Demo Old Elem
  - Focus on **NEW** construction vs repairs
  - Like idea of moving JH to HS
  - Build new HS

## TOP FEEDBACK THEMES/COMMENTS FROM DEC. 19 MEETING

### **PARTLY CLOUDY** I/we Are a Little Fuzzy on This

#### 1. COST ESTIMATES

- Can we better define what is included?
- Are these estimates “high end”?

#### 2. PLAN

- Building plan (new and demo)
- When would we build?
- What will HS need of JH moves in?
- Will JH use Elementary Cafeteria?

#### 3. NEEDS for BISD

- What is “needed”?
- What “other” items should be planned (HVAC, Roofing, etc.)

#### 4. ATHLETICS

- What does turf estimate include?
- Need specifics here

#### 5. AG | CM

- Can you provide suggestions?
- What does AG | CM believe most cost effective?

## TOP FEEDBACK THEMES/COMMENTS FROM DEC. 19 MEETING

### **DELTA** Suggestion for Possible Improvement

#### 1. ATHLETICS

- Gym specifics needed
- Baseball & Softball need renovations
- What about tennis courts?

#### 2. NEEDS

- Gather a priority List
- Focus on needs first

## TOP FEEDBACK THEMES/COMMENTS FROM DEC. 19 MEETING

### OTHER COMMENTS

- Who will be “The Committee”?
- Need clear communication
- Need a “true” auditorium
- Renovation may be best route = no tax increase
- You have a “turn-key” estimate
- If JH is built, would BISD have “extra money”?
- When will construction start?
- This seems fast

# CAMPUS NEEDS

## INFORMATION GATHERED FROM CAMPUSES

### HIGH SCHOOL **NEEDS**

1. New Roof
2. New HVAC
3. New Plumbing
4. New Restrooms
5. New Academic Wing – for new courses
  1. CTE – Science Lab – College Career Lab
6. New Fine Arts
  1. Band Hall/Auditorium/Fine Arts Center
7. New AG – Welding – Animal Science Labs
8. New Entrance Vestibule
9. New Weight Room
10. Library – Modernize
11. New Furniture

### HIGH SCHOOL **WANTS**

1. New Cafeteria Serving Line
2. New JV/Practice Gym
3. Department/PLC Offices
4. Student Snack Room
5. Relaxation/Calming Down Room
6. Teacher Workroom

# **DISTRICT NEEDS**

## **INFORMATION GATHERED FROM MAINTENANCE DEPT.**

### **BANQUETE ISD NEEDS**

- 1. District – Auditorium**
- 2. District – HVAC**
- 3. District – Cafeteria Equipment**
- 4. District – Mini Bus for Activities**
- 5. District – Activity Buses**
- 6. District – New Board Room**
- 7. District – Athletics**
  - New Turf for Football, Baseball & Softball**
  - Restrooms at Baseball & Softball**
  - New Bleachers & Backstops (Baseball & Softball)**
- 8. District – Equipment**
  - Mowers, Vehicles, Lift, Backhoe, Tractor**
- 9. AG – New PA**

### **CAMPUS NEEDS**

- 1. HS – New Roof**
- 2. HS – Parking Lot**
- 3. HS – Sewer Line**
- 4. HS – Restrooms**
- 5. Elem. – New Roof/Repair**

## WHAT SHOULD FOCUS BE?

### PAIR - SHARE OUT

1. Take a few minutes to discuss with your table partner
2. We will share our thoughts
3. Determine if we have “plan for priorities”

# PRIORITY EXERCISE

## WHAT SHOULD FOCUS BE?

1. Move JH to HS = New HS
2. Renovate JH = Use Old Elem (renovate Old Elem for JH)
3. Renovate JH = Demo Old Elem (add new JH space)
4. Add/Renovate HS **AND** Renovate JH
5. Two Campus Model
  - Elementary PK-6
  - Secondary 7-12
6. Other? Athletics (Bleachers, Concessions, New Turf. Etc.)

# PRIORITY EXERCISE

**DO WE HAVE AN IDENTIFIED FOCUS?**

**1. BISD FOCUS:**

## BANQUETE ISD TAX RATE COMPONENTS

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

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

# PROJECT COSTS - NEW

## NEW PROJECT COST ESTIMATES UPDATED 01-09-2024

PROJECT	STUDENTS	CONSTRUCTION	SOFT COSTS	TOTAL COST	\$ Per Sq. Ft.
NEW HIGH SCHOOL 75,000 SF	325	\$33,750,000	\$10,800,00	\$44,550,000	\$594
NEW JUNIOR HIGH 45,000 SF	220	\$18,000,000	\$5,760,000	\$23,760,000	\$528

# TWO CAMPUS APPROACH

## ADDITION/RENOVATION PROJECT COST ESTIMATES UPDATED

PROJECT	ADD SEATS	CAPACITY	CONSTRUCTION	SOFT COSTS	TOTAL PROJECT	\$ Per Sq. Ft.
EXPAND HIGH SCHOOL (7-12) 40,000 SF	175	500	\$22,000,000	\$7,040,000	\$29,040,000	\$726
EXPAND ELEMENTARY (PK-6) 15,000 SF	100	500	\$7,500,000	\$2,400,000	\$9,900,000	\$660
RENOV & EXPAND OLD ELEM = JH 27,000 SF		220	\$16,200,000	\$5,184,000	\$21,384,000	\$792

# PROJECT COSTS - OTHER

## **ESTIMATED** PROJECT COSTS **UPDATED**

PROJECT	CONSTRUCTION	SOFT COSTS	TOTAL COST
BASEBALL & SOFTBALL BLEACHERS <i><u>500 Seats at Each Field</u></i>	\$72,500 <u>\$72,500</u> \$145,000	\$23,200 <u>\$23,200</u> \$46,400	\$95,700 <u>\$95,700</u> \$191,400
CONCESSIONS/RESTROOMS	\$800,000	\$256,000	\$1,056,000
NEW TURF – FOOTBALL	\$1,500,000	\$480,000	\$1,980,000
NEW TURF – BASEBALL	\$1,375,000	\$440,000	\$1,815,000
NEW TURF – SOFTBALL	\$900,000	\$288,000	\$1,188,000
INDOOR PRACTICE FACILITY 60 YARD W/LOBBY	\$8,750,000	\$2,800,000	\$11,550,000

# FINANCES – BONDING CAPACITY - REMINDER

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

### BANQUETE ISD BOND CAPACITY

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

# FINANCES – TAXPAYER IMPACT - REMINDER

## IMPACT TO PROPERTY OWNER

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

<b>I&amp;S INCREASE</b>	<b>YEARLY IMPACT</b>	<b>MONTHLY IMPACT</b>
<b>\$ 0.01</b>	<b>\$ 3.00</b>	<b>\$0.25</b>
<b>\$ 0.02</b>	<b>\$ 6.00</b>	<b>\$0.50</b>
<b>\$ 0.05</b>	<b>\$15.00</b>	<b>\$1.25</b>
<b>\$0.09</b>	<b>\$27.30</b>	<b>\$2.28</b>

# PICTURES – OLD ELEMENTARY



**LOCATION – Elevation from Fourth Street**

## **CONCERNS**

- 1. Building Infrastructure**
- 2. Roof**
- 3. Drainage**
- 4. Structural**

# PICTURES – OLD ELEMENTARY



**LOCATION – Front entrance  
from Fourth Street**

## **CONCERNS**

- 1. ADA Accessibility  
Compliance**

# PICTURES – OLD ELEMENTARY



**LOCATION – Central Corridor**

## **CONCERNS**

- 1. Environmental hazards**
- 2. State of building structure**
- 3. State of the Mechanical, Electrical and Plumbing systems**
- 4. All finishes in the building (ceiling, floors, wood, paint, etc.) that have not been properly climatized over years may be damaged beyond the ability to reuse.**

# PICTURES – OLD ELEMENTARY



**LOCATION – Central Corridor**

## **CONCERNS**

- 1. Environmental hazards**
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- 3. State of the Mechanical, Electrical and Plumbing systems**
- 4. All finishes in the building (ceiling, floors, wood, paint, etc.) that have not been properly climatized over years may be damaged beyond the ability to reuse.**

# PICTURES – OLD ELEMENTARY



**LOCATION – Classroom**

## **CONCERNS**

- 1. Buckling of the floor, possibly due to water damage at the foundation**
- 2. Environmental hazards**
- 3. State of building structure**
- 4. State of the Mechanical, Electrical and Plumbing systems**
- 5. All finishes in the building (ceiling, floors, wood, paint, etc.) that have not been properly climatized over years may be damaged beyond the ability to reuse.**

# PICTURES – OLD ELEMENTARY



## LOCATION – Auditorium

### CONCERNS

1. Environmental hazards
2. State of building structure
3. State of the Mechanical, Electrical and Plumbing systems
4. All finishes in the building (ceiling, floors, wood, paint, etc.) that have not been properly climatized over years may be damaged beyond the ability to reuse.
5. Bringing this area into code compliance including ADA compliance

# PICTURES – OLD ELEMENTARY



**LOCATION – Building Exterior**

## **CONCERNS**

- 1. Water appears to have been entering the building and pouring into the foundational elements**
- 2. Integrity of building structure**
- 3. Environmental Hazards**

# PICTURES – OLD ELEMENTARY



**LOCATION – Building Exterior**

## **CONCERNS**

- 1. Integrity of building structure**
- 2. Environmental Hazards**
- 3. Patched windows and patched exterior finishes**
- 4. Cracking observed on surface of exterior**

# REFLECTION – WRITE DOWN THOUGHTS

**TAKE A FEW MOMENTS TO WRITE DOWN (Use back of Feedback Form):**

- 1. Observations**
- 2. Thoughts**
- 3. Questions**

**BRIEF DISCUSSION – SHARE OUT (Time Permitting)**

# FINANCES – BONDING CAPACITY

## 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
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# FINANCES – TAXPAYER IMPACT

## IMPACT TO PROPERTY OWNER

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<b>\$0.09</b>	<b>\$27.30</b>	<b>\$2.28</b>

# COMMITTEE FEEDBACK

**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.**

# COMMITTEE FEEDBACK - FORM

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

# COMMITTEE FEEDBACK

**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 NEXT STEPS

- **Next Meeting – January 30, 2024.**
- **GOAL – A recommendation to Senior Staff to take to School Board**
  - **Call for Bond?**
    - **What to include**
    - **I&S Impact (Tax increase? If so, how much?)**
  - **Other plan of action**

**To assist we will have:**

- **Refined Cost Estimates**
- **Updated Financial Information**
- **Consensus of BISD Priorities**

# COMMITTEE PRIORITIZATION RESULTS

**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.**



# Thank you!

Questions?

