



GAINESVILLE ISD

LONG RANGE

FACILITY PLANNING COMMITTEE

Welcome

Dr. DesMontes Stewart, Superintendent

Tonight's Agenda

1. Meeting 2 Recap
2. Aging Campus Conditions
3. Facility Discussion
4. Tour
5. Historical Comparison
6. Closing



Meeting Reminders



- **Parking Lot: A Place for Questions & Future Discussions**
- **Take Personal Breaks as Needed**

Meeting #2 Recap

Arena Blake, Huckabee

Meeting #2 Recap

- **School Finance 101**
- **Bonding Capacity**
- **Recent Bond Elections**
- **Demographics Report**

M&O vs. I&S

Each year, a school district adopts two tax rates, which determine the total tax rate:

Maintenance & Operations
(aka General Fund)



Interest & Sinking
(aka Debt Service)

Total Tax Rate: \$1.0229
per \$100 of assessed property value

Maintenance & Operations Tax Rate

Funds the day-to-day maintenance and operations of the district (\$31,550,805)

- Salaries (for teachers and other staff)
80%
- Bus repairs, maintenance and fuel
- School supplies and materials
- Utilities (electricity, water, gas)
- Software, computers, etc.



**For the average citizen
this is similar to:**

- ✓ House repairs
- ✓ Car fuel
- ✓ Routine services
- ✓ Groceries
- ✓ Cleaning Supplies
- ✓ Utilities

Interest & Sinking Tax Rate

Funds debt repayment for “big ticket” items:

- New building construction
- Existing building renovations
- Land purchases
- Program-specific equipment
- Technology
- School buses

**For the average citizen
this is similar to:**

- ✓ New home purchase
- ✓ House renovations
- ✓ Land for a home
- ✓ New appliances
- ✓ New home computer
- ✓ New car



Local Tax Effort



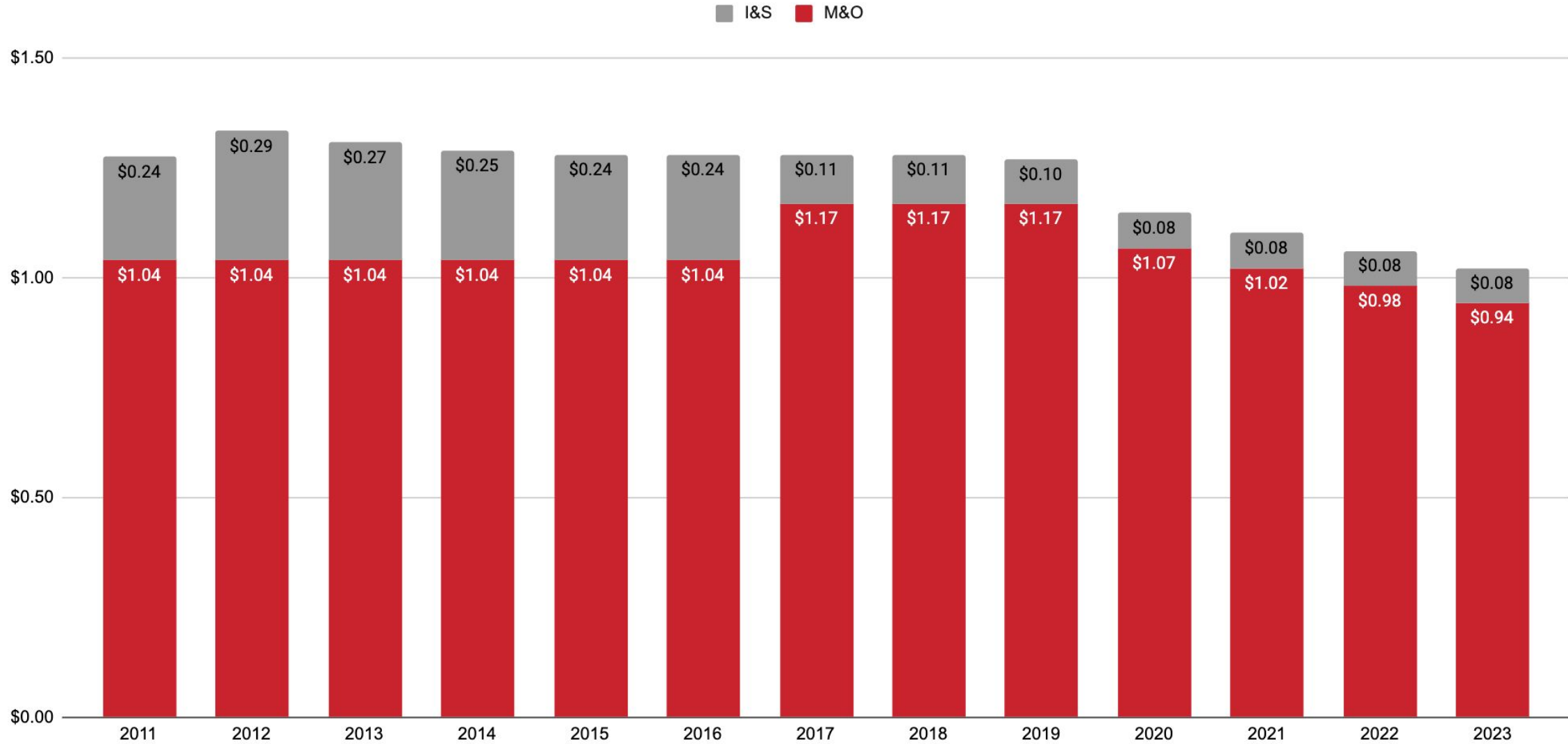
The Annual District Budget is passed by the School Board of Trustees.

80% of the District's M&O budget supports personnel salaries and related costs.

I&S funds may only be used to repay debt.

They cannot be used for salaries, utilities or other day-to-day expenses.

Tax Rate History



Key Takeaways

- GISD has the second-lowest I&S tax rate and third-lowest total tax rate when compared to similar districts.
Adjusted for the passage of a \$15.8 million bond with a 27¢ tax rate in Lindsay ISD.
- GISD has saved taxpayers more than \$7.9 million through refundings for existing debt.
- GISD has a bond rating of Aaa based on the Permanent School Fund guarantee.
- GISD has an underlying credit rating of Aa3 from Moody's Investor Services based on strong financial performance, enrollment growth, low leverage and below-average resident incomes.

Bonding Capacity Scenarios

	Scenario #1	Scenario #2	Scenario #3	Scenario #4
Bond Amount	\$38,000,000	\$65,500,000	\$93,250,000	\$121,000,000
Tax Increase	12¢ per \$100 valuation	22¢ per \$100 valuation	32¢ per \$100 valuation	42¢ per \$100 valuation
Projected Annual Increase (\$220,516)	\$216.62 per year	\$397.14 per year	\$577.65 per year	\$758.17 per year
Projected Monthly Increase (\$220,516)	\$18.05 per month	\$33.09 per month	\$48.14 per month	\$63.18 per month

Recent Bond Election Results

Election Date	# of School Districts	Propositions		Bond Amount	
		Passed	Failed	Passed	Failed
November 2018	48	39 80%	10 20%	\$5,468,843,797	\$229,634,300
May 2019	53	41 76%	13 24%	\$6,193,095,000	\$2,284,780,000
November 2019	58	46 79%	12 21%	\$6,066,070,000	\$845,944,000
May 2020*	2	4	-	\$7,470,000	-
November 2020	37	40 57%	30 43%	\$7,468,783,864	\$1,535,207,350
May 2021	65	101 83%	21 17%	\$6,559,262,761	\$735,614,777
November 2021	63	51 46%	60 54%	\$3,968,000,605	\$4,718,869,035
May 2022	124	104 51%	101 49%	\$10,940,442,646	\$5,711,173,636
November 2022	76	80 56%	63 44%	\$12,339,547,239	\$3,083,160,887
May 2023	129	181 77%	54 23%	\$21,613,694,741	\$3,287,388,418
TOTAL	655	687 Props 65%	364 Props 35%	\$75,156,366,856 77%	\$22,202,138,103 23%

Key Takeaways

- Enrollment growth across the DFW metroplex continues.
- Enrollment is expected to near 3,900 students in the next 10 years.
- That's an addition of more than 800 students!
- There are 2 actively building subdivisions within GISD, along with 2 future planned subdivisions. Currently, ground is moving on 102 lots.
- There are more than 1,000 future multi-family units currently being planned within district boundaries.

Gainesville ISD Aging Campus Conditions

Dr. DesMontes Stewart, Superintendent

Safety & Security

- Secure Entry Vestibules
- Fire Alarm Panels
- Non-sprinkled Areas
- Outdated Building Materials
- Improved PA/Communications
- Impact Film
- Perimeter Fencing



ADA Compliance

- Ramps/Railings
- Restrooms
- Sidewalks
- Playgrounds/Grounds



Structural Deficiencies

- Failing Roof Systems
- Failed Exterior Control Joints

Site Improvements

- Repair/Replace Failing Asphalt Parking Lots
- Address Drainage Issues
- Address Parking Requirements





HVAC & Energy Management

- Upgrade Energy Management Controls
- Replace 20+ Year Old HVAC Units
- Single Pane Windows



Maintenance & Operations Costs

- M&O costs on a new facility average \$1.40-\$1.60 per square foot on an annual basis.
- As a building ages and new technology advances, facilities in excess of 10 years average an increased M&O cost of 12%-20%.
- Deferred maintenance can dramatically increase the cost of facility operations (penny wise...dollar foolish).

10-Year Capital Renewal

- Every structure, sub-structure, component and piece of equipment has a predetermined life span.
- Routine maintenance and inspections significantly enhance the life span of these systems.
- Provides the ability to accurately forecast major capital repairs and replacements.

Facility Discussion

Dr. DesMontes Stewart, Superintendent

AGING FACILITIES

(5-7 min.)

What concerns do you have about our existing facilities?

07:00

DISTRICT PROJECTS

(15 min.)

As a group, develop a list of projects that you would like for the committee to discuss.

15:00

OPPORTUNITIES FOR STUDENTS

(5 min.)

**What ideas do you have for
additional student opportunities,
as it relates to facilities?**

05:00

Gallery Walk (20 min.)

Each person will get 3 dots to use for this exercise. The individual will walk around and view all of the projects generated by each group. You can use your 3 dots on one single item, 2 items, or 3 separate items.

The value of each dot is as follows:

- Pink – 3
- Orange – 2
- Green – 1



20:00



**IT'S TIME FOR A
TOUR!**

Gallery Walk Results

10+ points

1. Safety and Security - **27**
2. Auditorium - **21**
3. Middle School Campus (6th, 7th, 8th) - **21**

Category Totals:

Junior High - 36 points

Safety and Security - 27 points

Auditorium - 21 points

Accessibility/Equity - 9 points

Transportation - 7 points

1-9 points

4. Junior High - Demolish and Rebuild Elsewhere - **9**
5. Upgrade/New Buildings - **8**
6. Transportation - **7**
7. Purchase Land Where Old Hospital was for New Jr. High - **5**
8. Flexible Learning Spaces - **4**
9. SPED Campus/Challenge Center - **4**
10. Sprinklers - **4**
11. CTE Wing - **3**
12. ADA (Playgrounds, Bathrooms) - **3**
13. Equality for All Students (Title IX) - **2**
14. Solar - **1**
15. Renew Jr. High Science Lab - **1**
16. Cafeteria - **1**

0 points

17. Technology Integration
18. Inclusive Playgrounds
19. Playground Safety
20. Edison Playground
21. Vegetable Garden
22. Natatorium
23. Senior/Littles Program
24. Overcrowding Solutions
25. Cafeteria/Library/Gym
26. Secure Campuses
27. Where/How Do We Build a New Campus
28. Facilities Up to Current Codes
29. Plumbing
30. Asbestos
31. Extracurricular Transportation
32. Instruments for Band
33. Sewer at High School
34. Bathrooms
35. Parking
36. Food Storage/Freezer

Historical Comparison: 2020 FSC

10+ points

1. **New Junior High** at current site of at High School site – **38**
2. **Relocation of Edison and Junior High** – **25**
3. **Fine Arts Center** – **24**
4. **New Junior High Facility** – **17**
5. **Career Tech** Building/Programs – **16**
6. Five to Ten Year Facility Plan – **15**
7. **Renovate Edison** – **15**
8. **Safety Entryways** – **13**
9. **Edison** – **11**

1-7 points

10. Ag Facility – **7**
11. Bring Music Program back to Elementary – **6**
12. Auditorium – **5**
13. Technology in Classrooms – **2**
14. Campus Grade Re-alignment vs. Neighborhood Schools – **1**
15. Focus on a Facility that is catered as well to Fine Arts, UIL, etc. – **1**

0 points

16. Expansion of Fine Arts Department – 0
17. ADA Compliance – 0
18. Technology Resources to secure buildings – 0
19. Campus Renovations vs. Rebuild – 0
20. Expansion of Vocational Programs – 0
21. Traffic flow and parking – 0
22. Technology - 0

Junior High: 80 points

Edison: 51 points

Questions?

Closing

Dr. DesMontes Stewart, Superintendent

Committee Schedule

Meeting #1

Thursday, March 23

Gainesville ISD Admin Bldg

Meeting #2

Tuesday, April 18

Gainesville Junior High

Meeting #3

Thursday, May 11

Edison Elementary

Meeting #4

Tuesday, June 6

Chalmers Elementary

Meeting #5

Tuesday, June 27

Gainesville Intermediate

Other Important Dates:

July 17 – Board Meeting

August 21 – Deadline to Call Bond Election

November 7, 2023 – Election Day

Next Meeting

Tuesday, June 6

Meeting Begins: 5:30 p.m.

Chalmers Elementary

Gallery Walk Results

10+ points

1. Middle School Campus (6th, 7th, 8th) - 12
2. Auditorium - 12
3. Safety & Security - 11

1-7 points

4. ADA & Equity (Title IX) - 5
5. Transportation: New Buses - 4
6. Upgrade/New Buildings: 4
7. Junior High - Demolish & Rebuild Elsewhere - 3
8. Flexible Learning Spaces - 3
9. Purchase Land Where Old Hospital was for New Junior High - 2
10. SPED Campus/Challenge Center - 2
11. Fire Protection/Sprinklers - 2
12. Renew Jr. High Science Labs/STEM - 1
13. Enlarge Cafeteria/Gym/Library - 1
14. Solar - 1
15. CTE Wing - 1

0 points

16. Technology Integration in Buildings & Equipment - 0
17. Inclusive Playgrounds - 0
18. Playground Safety - 0
19. Vegetable Garden - 0
20. Natatorium - 0
21. Seniors/Littles Program - 0
22. Parking at Junior High Athletics - 0
23. Parking at High School - 0
24. Compliance (Codes) - 0
25. Plumbing - 0
26. Asbestos - 0

Junior High / Middle School
Campus - 18

Auditorium - 12

Safety & Security - 11