

# **FACILITIES**

STEERING  COMMITTEE

**RECOMMENDATION TO THE BOARD**

Monday, July 19, 2021

**PRESENTED BY:**

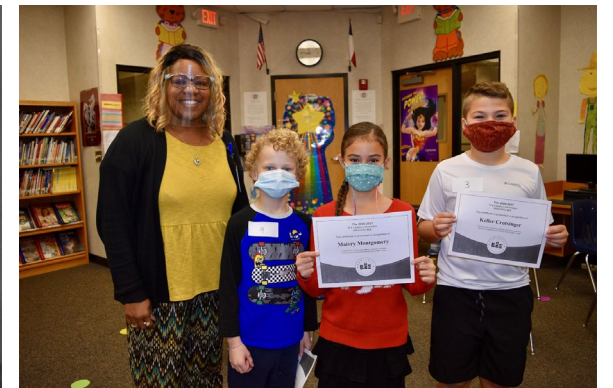
**RACHEL PICKETT & MARTIN PHILLIPS, FSC CO-CHAIRS**

*Every Leopard, Every Day*

# Tonight's Agenda

1. Committee Overview
2. Planning Process
3. Recommendation
4. Key Considerations





# Committee Overview



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# Our Committee

- Approximately 45 invited citizens representing a diverse cross section of our school district.
- Committee Co-Chairs: Mr. Martin Phillips and Mrs. Rachel Pickett
- Met 3 times over the course summer: May 11, June 1 and June 15
- Committee materials are posted on the GISD website:

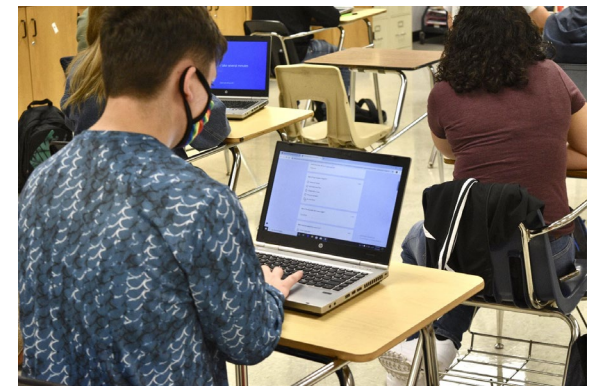
[www.gainesvilleisd.org/fsc](http://www.gainesvilleisd.org/fsc)



# Our Purpose and Charge

Serve in a temporary **advisory capacity to the Board of Trustees** and Administration to:

- Consider the educational needs of all students and **align with the district's mission, vision and goals**
- **Represent the entire community**, its values and perceptions in the facility-planning process
- Assess and prioritize the district's **current and long-term facility needs**, including new construction, renovations and capital improvements
- **Bring forward recommendations to the Board of Trustees** as to how to address the district's facility needs, including what should be included and how much money should be requested in a possible bond election



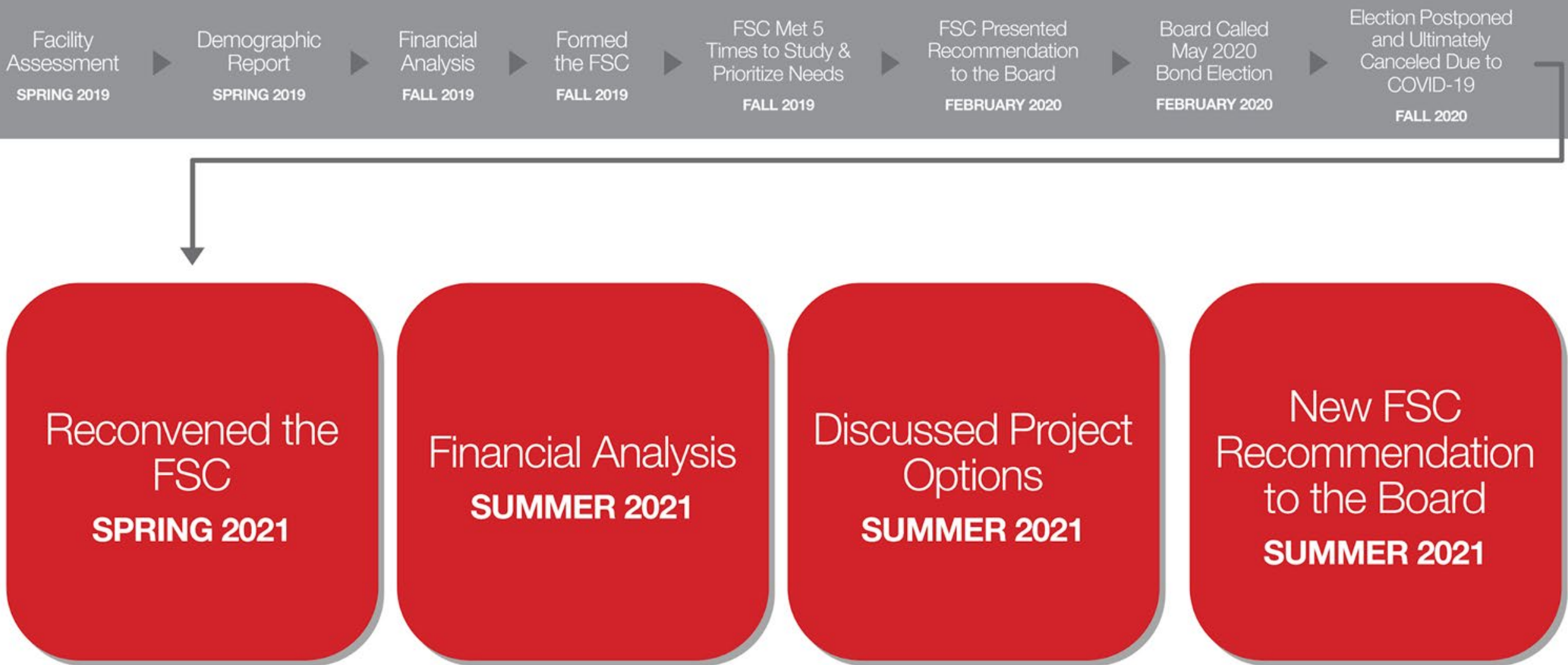
# Planning Process

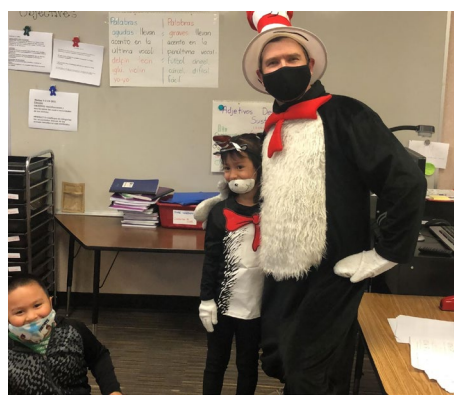


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# Bond Planning & FSC Process





# Recommendation

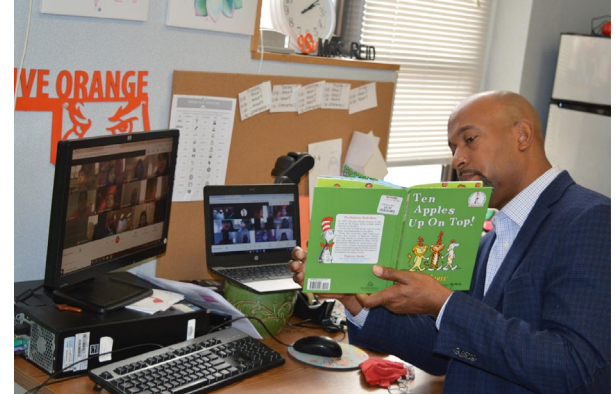
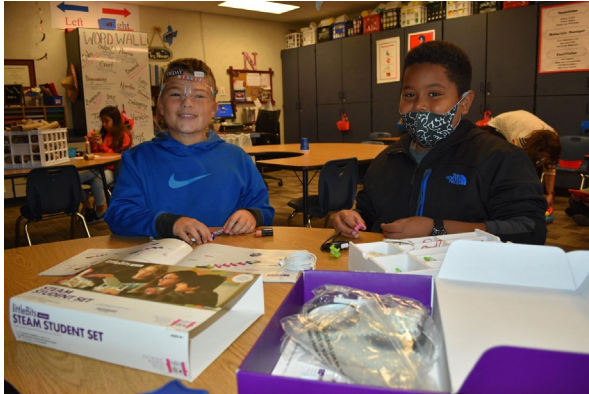


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# Our Recommendation

The Facilities Steering Committee **unanimously agreed to recommend** that the Board of Trustees call for a bond election that totals **\$70,000,000** to **build a new Middle School** that would replace the existing Gainesville Junior High School, resulting in a **tax increase of approximately \$17.35 a month** for a home valued at \$100,000. It is recommended that the new middle school would be constructed on the **same site as the existing JH campus** and **serve grades 6-8**.



# Key Considerations



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# Information Studied



Student Enrollment  
Projections



Project Design  
Process



Existing Facility  
Conditions & Tour



Potential Solution  
& Cost Analysis



Grade Level  
Configuration

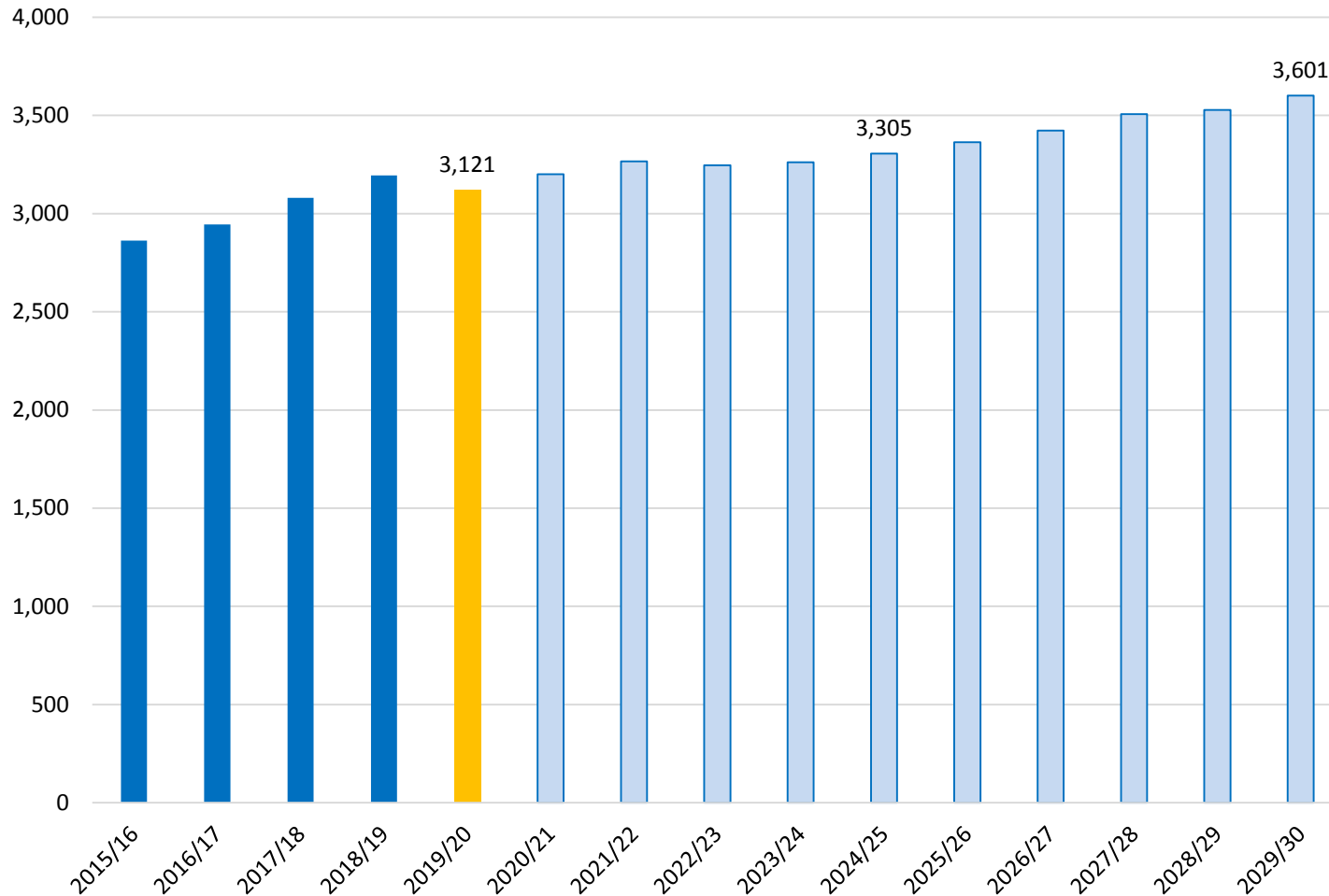


School Finance  
& Tax Impact



# Student Enrollment Projections

Enrollment Forecast



- Gainesville ISD will continue to experience enrollment growth due to a favorable local economy and housing market
- There are over 100 new home lots that are expected to be delivered within GISD in the next 6 months
- The district is forecasted to add 30 to 50 single family homes a year for the next 5 years

Source: Templeton Demographics

# Current GJH Conditions & Challenges

At 63 years old, GJH has met its useful life.

- Failing roof
- Poor energy efficiency
- Antiquated single-pane windows (no insulation)
- HVAC units over 20 years
- Failing site paving
- Does not meet current code or ADA
- No flexibility or modern learning spaces
- Lacking proper spatial relationships (inefficiencies)
- Safety and security upgrades needed
- Inadequate electrical capacity for today's technology
- Common spaces undersized

Eikon Comprehensive Facility 2019 Re-Assessment Identified GJH as a Replacement Candidate

ID	Facility	Priority	Condition Index
2	J r. High Site	II-B	Replacement Candidate
3	J r. High Building	II-A	Replacement Candidate
6	J r. High Special Services	II-B	Very Poor
8	J r. High Field House	II-A	Very Poor
1	Administration Site & Building	III-B	Below Average
4	J r. High Old Gym	II-A	Below Average
10	J r. High Maintenance Building	IV-C	Below Average
11	J r. High Central Plant	II-A	Below Average
5	J r. High Auditorium	II-B	Average
9	J r. High Weight Room	IV-A	Average
12	Edison Site & Building	I-A	Average
7	J r. High Competitive Gym	III-B	Good
15	Robert E. Lee Site	III-A	Good
16	Robert E. Lee Building	III-A	Good
17	W.E. Chalmers Elementary Site	III-A	Good
18	W.E. Chalmers Elementary Building	II-A	Good
13	High School Site	III-A	Best
14	High School Building	II-A	Best

# Grade Level Configuration

## Current Grade Configuration:



## Potential Grade Configuration with new Middle School:



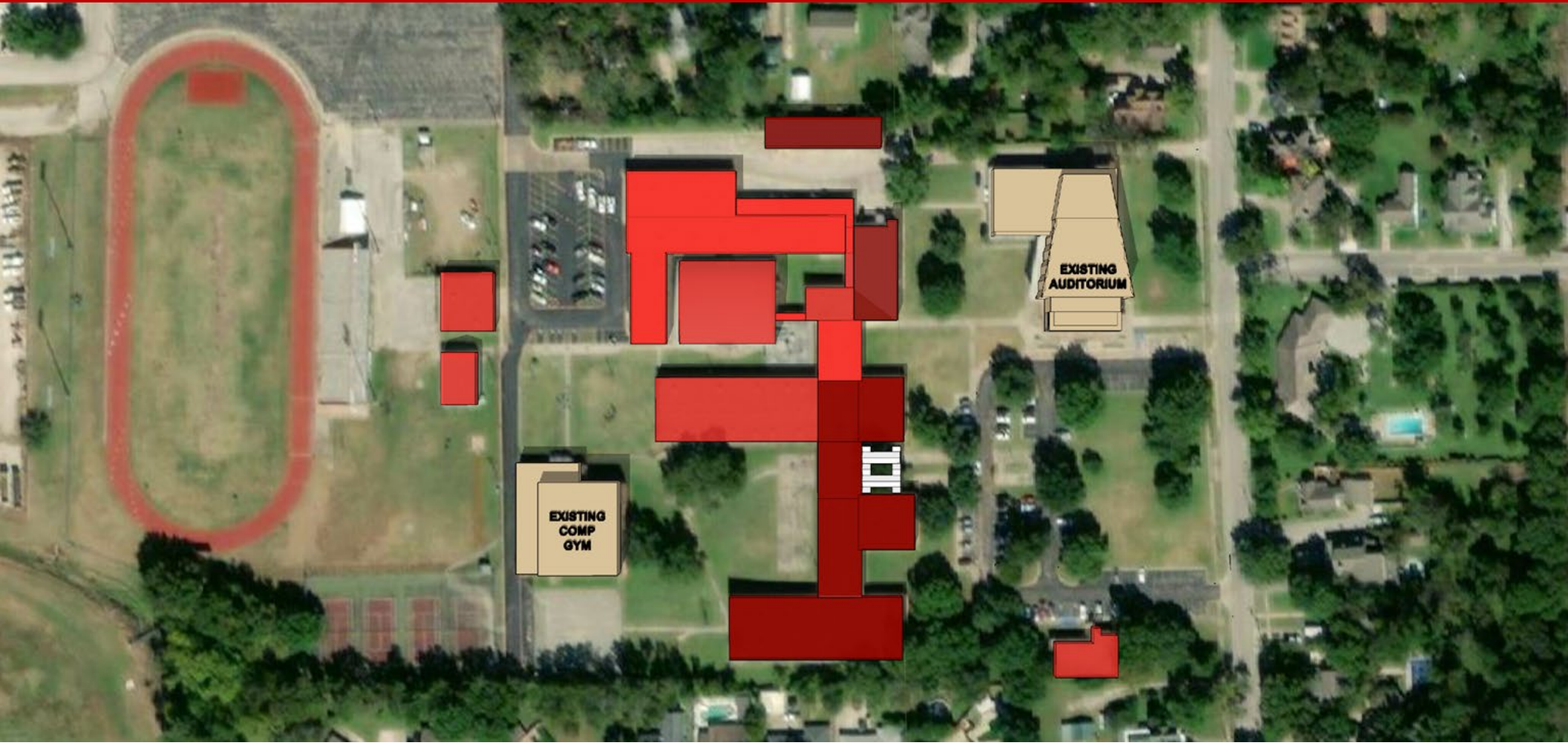


# New Middle School at Existing Site

**New Gainesville Middle School at Existing Site: \$70,000,000**

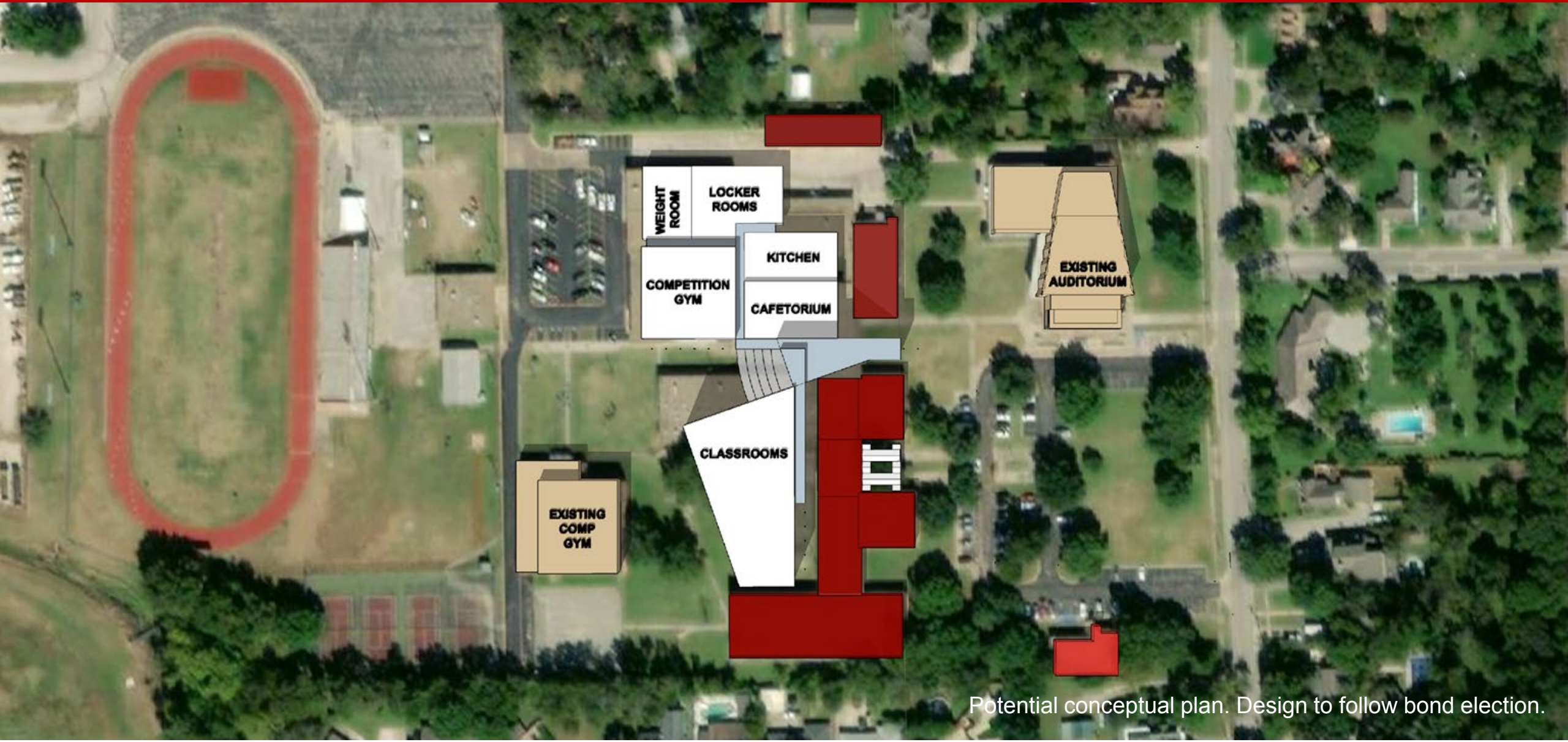
- Serve Grades 6-8
- Instructional Spaces for 850 Students
- Career and Technical Spaces
- Special Program Spaces – Resource, Life Skills, Behavioral Intervention
- Fine Arts – Band, Choir, Visual Arts, Theater Arts
- Physical Education – PE, Athletics, Gymnasium, Weight Room
- Library
- Cafeteria and Kitchen
- Administration Spaces
- Furniture and Equipment

# Existing Gainesville Junior High School





# Potential New Middle School at Existing Site PHASE 1



Potential conceptual plan. Design to follow bond election.



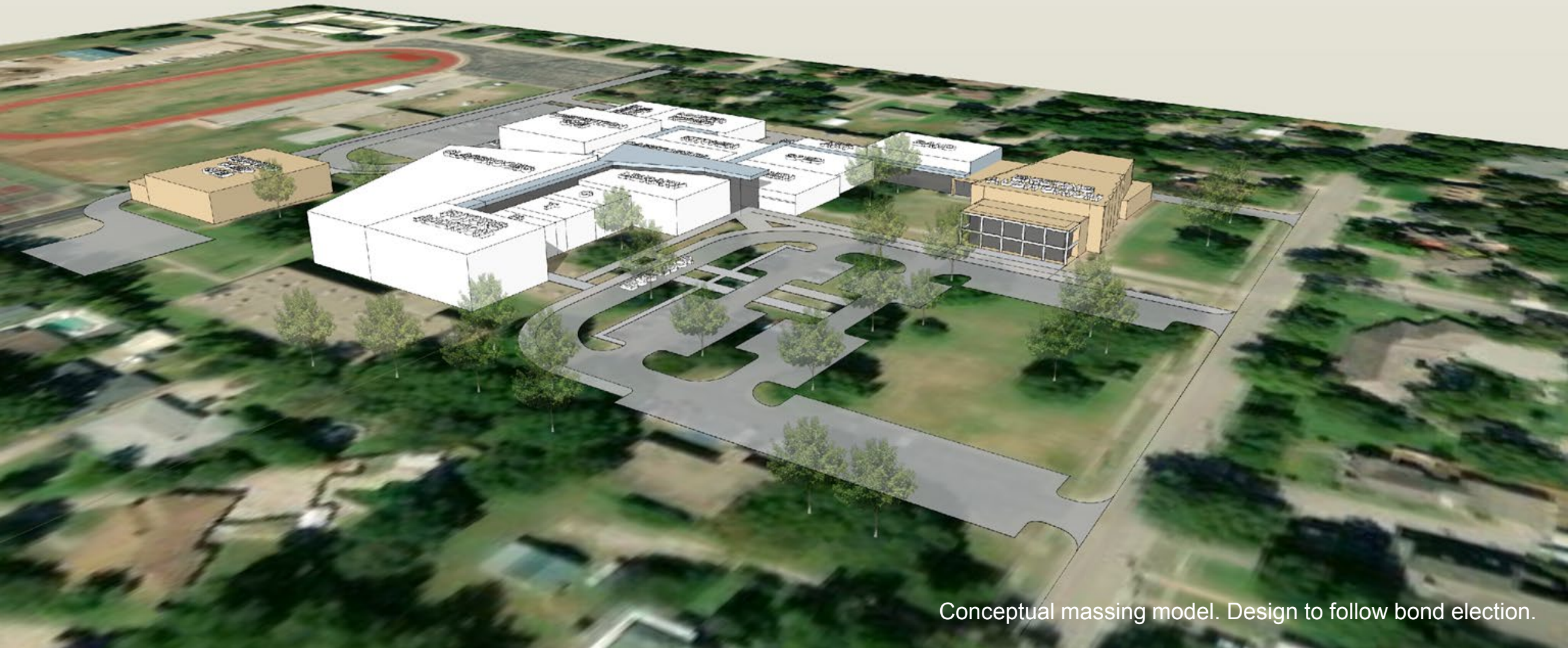
# Potential New Middle School at Existing Site PHASE 2



Potential conceptual plan. Design to follow bond election.



# Potential New Middle School at Existing Site



Conceptual massing model. Design to follow bond election.



# Potential New Middle School at Existing Site



Street View

Conceptual massing model. Design to follow bond election.



# Potential New Middle School at Existing Site



Street View

Conceptual massing model. Design to follow bond election.

# Potential New Middle School at Existing Site



Back Entry

Conceptual massing model. Design to follow bond election.

# Bond Project Process





# Current Gainesville ISD Tax Rate

## MAINTENANCE & OPERATIONS

Used for salaries, utilities, day-to-day operations

## INTEREST & SINKING

Used to repay debt for construction, capital improvements

M&O  
TAX RATE

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\$1.0216

+

I&S  
TAX RATE

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\$0.08

=

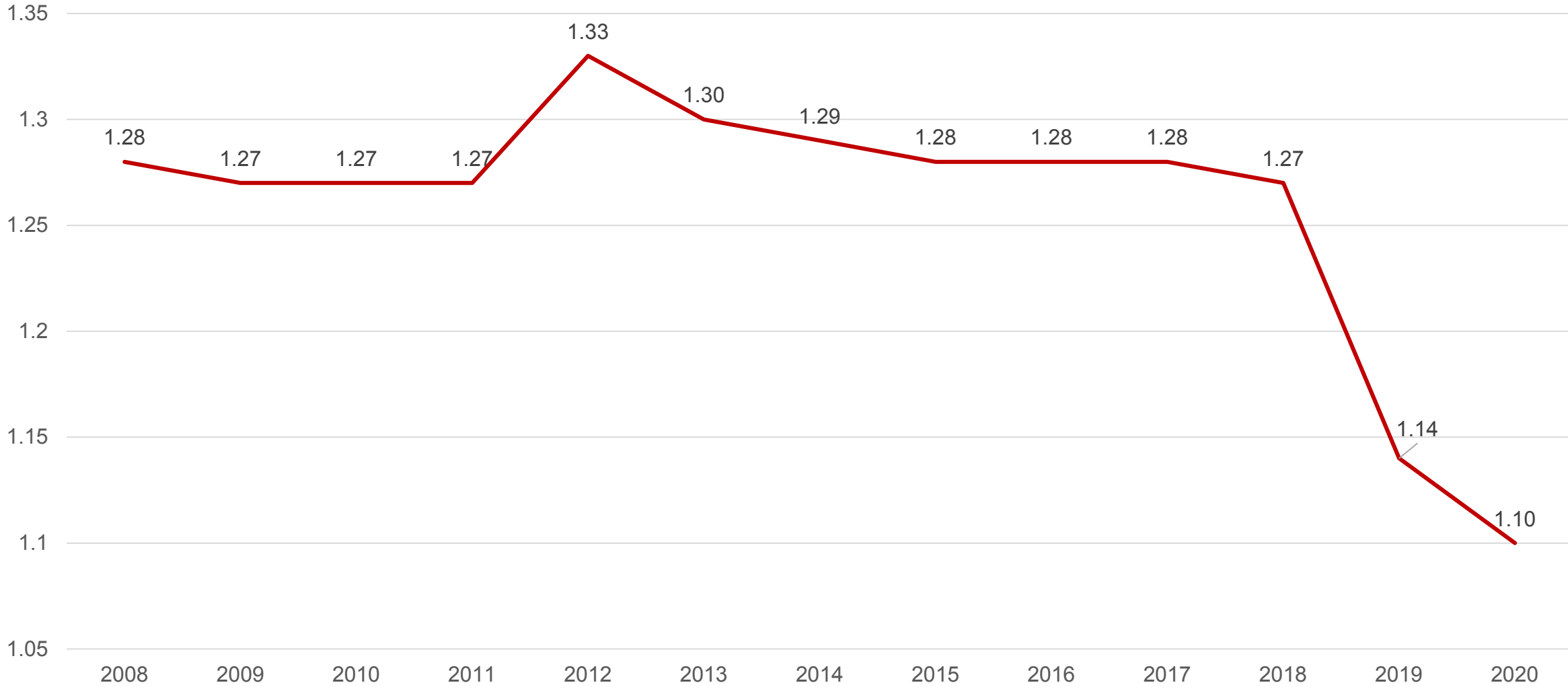
TOTAL  
TAX RATE

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\$1.1016

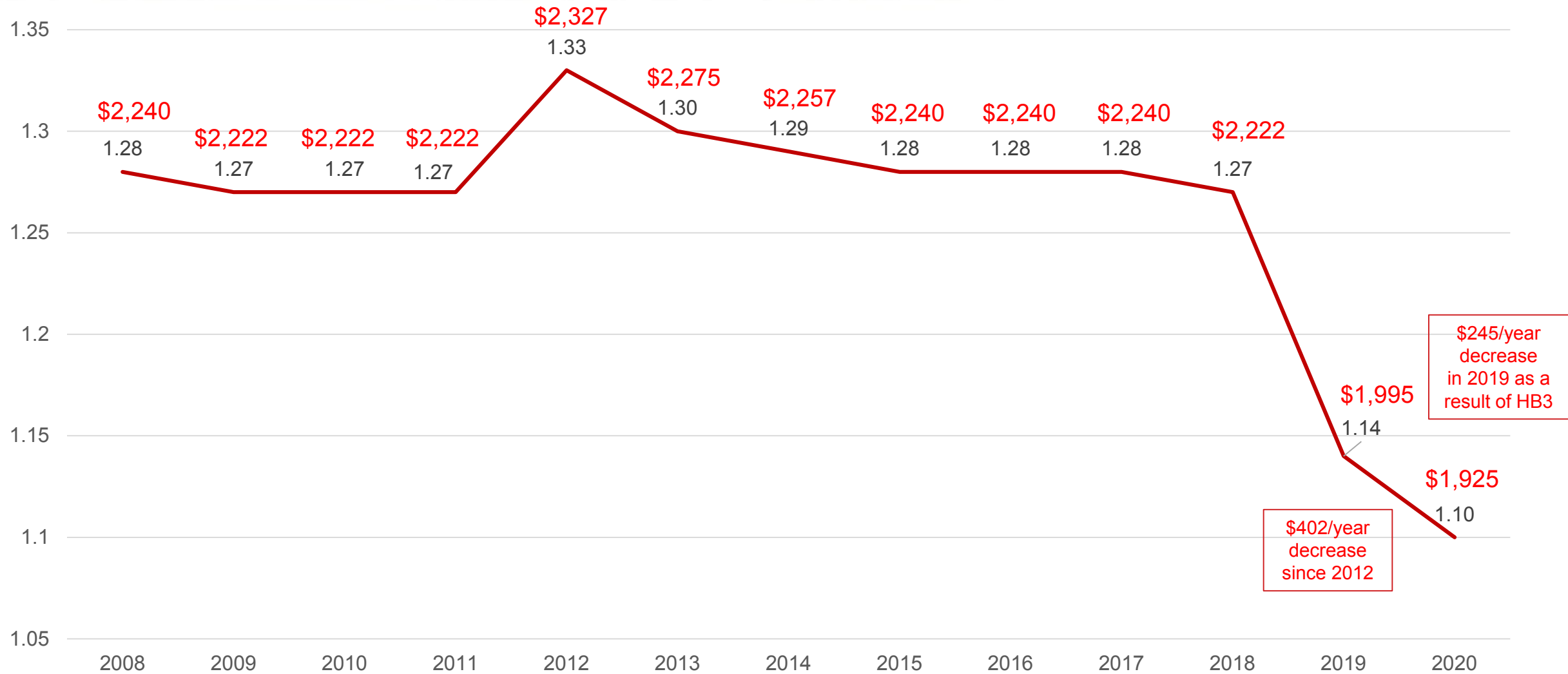
per \$100 of  
property value

# Gainesville ISD Tax Rate History



# Tax History on Home Valued at \$200,000

including the \$25,000 homestead exemption





# Tax Impact

**\$70,000,000 Bond  
I&S Tax Rate Increase = 27.75¢**

Source: Doug Witt, SAMCO Capital 6/1/2021

## Current Tax Rate

M&O + I&S = Total

\$1.0216 + \$0.08 = \$1.1016

## Potential Tax Rate

M&O + I&S = Total

\$1.0216 + \$0.3575 = \$1.3791

*Per \$100 of property valuation*

# Current Tax Rate Comparison

District	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
<b>Gainesville ISD</b>	<b>\$1.0216</b>	<b>\$0.0800</b>	<b>\$1.1016</b>
Bridgeport ISD	\$0.9664	\$0.1577	\$1.1241
Wichita Falls ISD*	\$0.9664	\$0.1800	\$1.1464
Decatur ISD	\$0.9664	\$0.2337	\$1.2001
Pilot Point ISD	\$1.0186	\$0.2000	\$1.2186
Springtown ISD	\$1.0372	\$0.2070	\$1.2442
Krum ISD	\$1.0468	\$0.2983	\$1.3451
Mineral Wells ISD	\$1.0427	\$0.3706	\$1.4133
Argyle ISD	\$0.9337	\$0.4850	\$1.4187
Jacksboro ISD	\$0.9664	\$0.4600	\$1.4264
Burkburnett ISD	\$1.0544	\$0.3756	\$1.4300
Ponder ISD*	\$0.9664	\$0.4978	\$1.4642
Aubrey ISD	\$1.0087	\$0.5000	\$1.5087
Lake Worth ISD	\$1.0481	\$0.4621	\$1.5102

Gainesville ISD with  
approved bond election  
\$1.3791

\*Passed a Bond Election in May 2021

# Tax Impact – Residential Home

**Scenario: \$70,000,000 Assuming Taxable Value Growth of 2.50% Per Year for 3 Years**

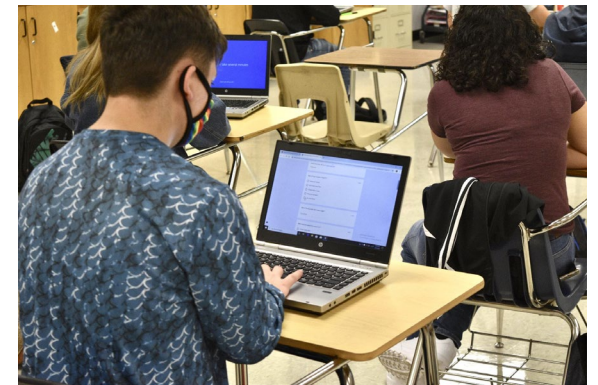
<b>Projected Cost to Homeowner for a 27.75¢ Increase for Voted Bonds</b>			
<b>Home Value Before Exemptions</b>	<b>Home Value After \$25,000 State Exemptions</b>	<b>Projected Annual Tax Increase</b>	<b>Projected Monthly Tax Increase</b>
\$50,000	\$25,000	\$69.38	\$5.78
75,000	50,000	138.75	11.56
100,000	75,000	208.13	17.34
125,000	100,000	277.50	23.13
150,000	125,000	346.88	28.91
175,000	150,000	416.25	34.69
200,000	175,000	485.63	40.47
225,000	200,000	555.00	46.25
250,000	225,000	624.38	52.03
<b>No Tax Increase above the frozen level on the Homestead of Taxpayers 65 years of age and older who have applied for and received the Age 65 Freeze</b>			



On Behalf of the Facilities Steering Committee,

*Thank You!*





# Questions?



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