



**COOPERATIVE**  
**STRATEGIES**  
ASSESS • PLAN • FUND • BUILD

Gregory-Portland ISD  
Facilities Master Plan Recommendations

February 7, 2022

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2021-2025



# Balanced Scorecard (BSC)

**MISSION:** The mission of G-PISD is to educate, inspire, and empower our students to succeed in life and become the next generation of leaders.

PRIORITY 1	PRIORITY 2	PRIORITY 3	PRIORITY 4
<p><b>Exceptional Student Performance</b></p> <ul style="list-style-type: none"> <li>1.1 Annually increase performance in reading for all students and all student groups</li> <li>1.2 Annually increase performance in math for all students and all student groups</li> <li>1.3 Annually increase performance in college, career, and military readiness for all students and all student groups</li> <li>1.4 Annually increase student engagement for all students and all student groups</li> <li>1.5 Annually increase percentage of students who feel safe at school</li> </ul>	<p><b>High Performing and Engaged Workforce</b></p> <ul style="list-style-type: none"> <li>2.1 Annually increase the percentage of staff satisfaction</li> <li>2.2 Annually increase the retention rate of highly effective faculty and staff</li> </ul>	<p><b>Quality Service and Impactful Community Engagement</b></p> <ul style="list-style-type: none"> <li>3.1 Annually increase the percentage of student satisfaction</li> <li>3.2 Annually increase the percentage of parent/family satisfaction and engagement</li> <li>3.3 Annually increase the percentage of community satisfaction and engagement</li> </ul>	<p><b>Efficient and Effective District and Campus Operations</b></p> <ul style="list-style-type: none"> <li>4.1 Annually improve operational processes</li> <li>4.2 Maintain fiscal viability, stewardship, and improve staff knowledge of sustainable budgeting processes</li> <li>4.3 Ensure strategic alignment of resources</li> <li>4.4 Annually improve safety and security</li> </ul>

[g-pisd.org](http://g-pisd.org)

[gpisdwildcats](https://www.facebook.com/gpisdwildcats) | [@GPISD1](https://twitter.com/GPISD1)



Educate.  
*Inspire.*  
**EMPOWER!**

# FACILITIES MASTER PLAN PROCESS OVERVIEW



## District Leadership

**Establishes vision.** Develops facility options & recommendations.

## Steering Committee

**Advises the District** on options & recommendations. Liaisons to the community.

## Community

**Provides feedback** to the District on priorities & options.

## Board of Trustees

**Incorporates findings** into action including bond measures.

# ▶ FACILITY MASTER PLAN RECAP

## Facility Condition

- Facility inventory & assessments
- New middle school, CTE, early childhood center, Ag Science & multi-purpose practice facility
- Identified repair & life-cycle replacement needs at all existing schools

## Capacity & Utilization

- Enrollment projections
- Program capacity of each school
- Utilization (efficiency indicator) of each school

## Educational Planning

- Strategic priorities for academic programs, learning environment, enrichment, engagement & operations
- Identify needs aligned to priorities
- Develop facility options to address needs
- Refine options into recommendations

## Financial Priorities

- Effective use of resources, including facilities and real property
- Responsible debt management
- Property tax base
- New bond capacity with no increase in I&S tax rate

## Stakeholder Input

- Principal survey of campus needs
- Community pre-planning survey
- Community Dialogue questionnaire
- Two Community Dialogues – in-person and Facebook Live

## Steering Committee

- 35 members
- Broad representation
- Analyze, prioritize needs & options
- Consensus recommendations for Facilities Master Plan



# FACILITY CONDITION ASSESSMENT



# FACILITY CONDITION ASSESSMENT



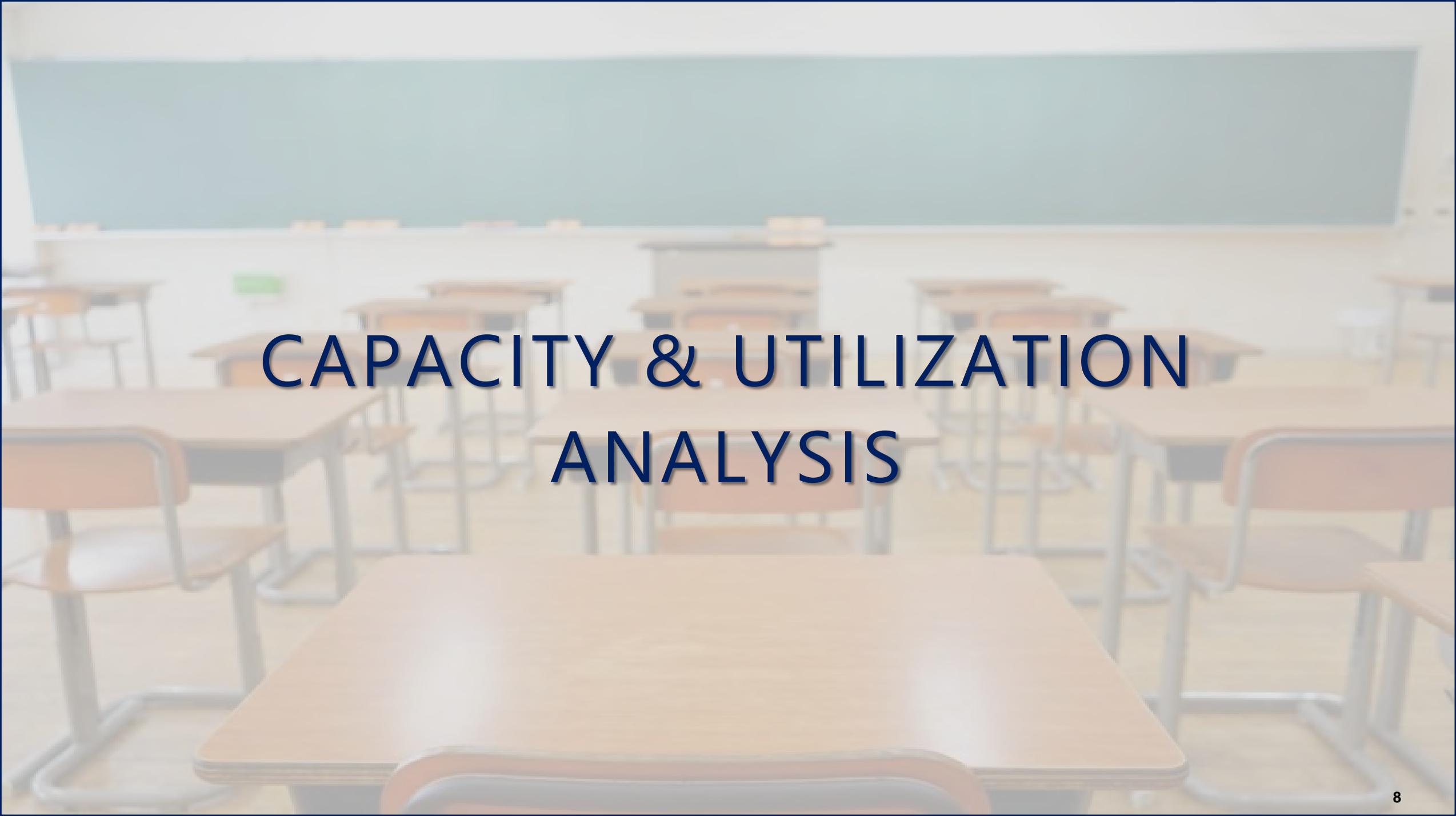
	School Name	Year Built	Square Feet	Physical Condition Budget	Facility Replacement Budget	FCI
ES	East Cliff Elementary	2016	80,392	\$ 430,121	\$ 28,733,709	1.50%
	Stephen F. Austin Elementary	2007	72,307	\$ 3,644,211	\$ 25,843,968	14.10%
	T.M. Clark Elementary	1993	87,622	\$ 10,785,127	\$ 31,317,855	34.44%
	W.C. Andrews Elementary	2018	79,982	\$ 701,079	\$ 28,587,166	2.45%
<b>Totals</b>		<b>2009</b>	<b>320,303</b>	<b>\$ 15,560,538</b>	<b>\$ 114,482,698</b>	<b>13.59%</b>
MS	G-P Old Middle School Main Building	1963	148,557	\$ 27,143,209	\$ 54,403,703	49.89%
	G-P Old Middle School Auditorium/Cafeteria	1963	38,000	\$ 16,821,032	\$ 15,627,120	107.64%
	G-P Old Middle School Band Hall	1963	13,300	\$ 2,548,000	\$ 4,987,500	51.09%
<b>Totals</b>		<b>1963</b>	<b>199,857</b>	<b>\$ 46,512,241</b>	<b>\$ 75,018,324</b>	<b>62.00%</b>
HS	Gregory-Portland High School	2002	263,617	\$ 18,191,491	\$ 108,409,855	16.78%
ALT	Food Service	1961	4,000	\$ 28,867	\$ 1,346,880	2.14%
	Student Support Center - DAEP	1978	50,452	\$ 17,143,344	\$ 18,032,554	95.07%
	Administration / Training Center	2001	10,689	\$ 139,968	\$ 3,599,200	3.89%
	Baseball / Softball Fields	1995				
		1999	N/A	\$ 2,527,244	N/A	N/A
	Wildcat Stadium	2016	N/A	\$ 284,839	N/A	N/A
	Maintenance & Transportation Barn/Shop	1958	13,200	\$ 2,240,012	\$ 4,037,880	55.47%
Maintenance & Transportation Admin	1958	\$ 720,859		\$ 1,313,208	54.89%	
<b>Totals</b>		<b>1971</b>	<b>78,341</b>	<b>\$ 20,273,050</b>	<b>\$ 28,329,722</b>	<b>71.56%</b>
<b>District Totals (excluding stadium, athletic fields)</b>		<b>1988</b>	<b>862,118</b>	<b>\$ 100,537,320</b>	<b>\$ 326,240,599</b>	<b>30.82%</b>

## Condition Scale:

Excellent	0-5%
Good	6-10%
Fair	11-30%
Poor	31-50%
Crisis/Failure	> 51%

## Notes:

1. Stadiums are excluded from totals
2. Cost estimates reflect current activity in the G-PISD construction market

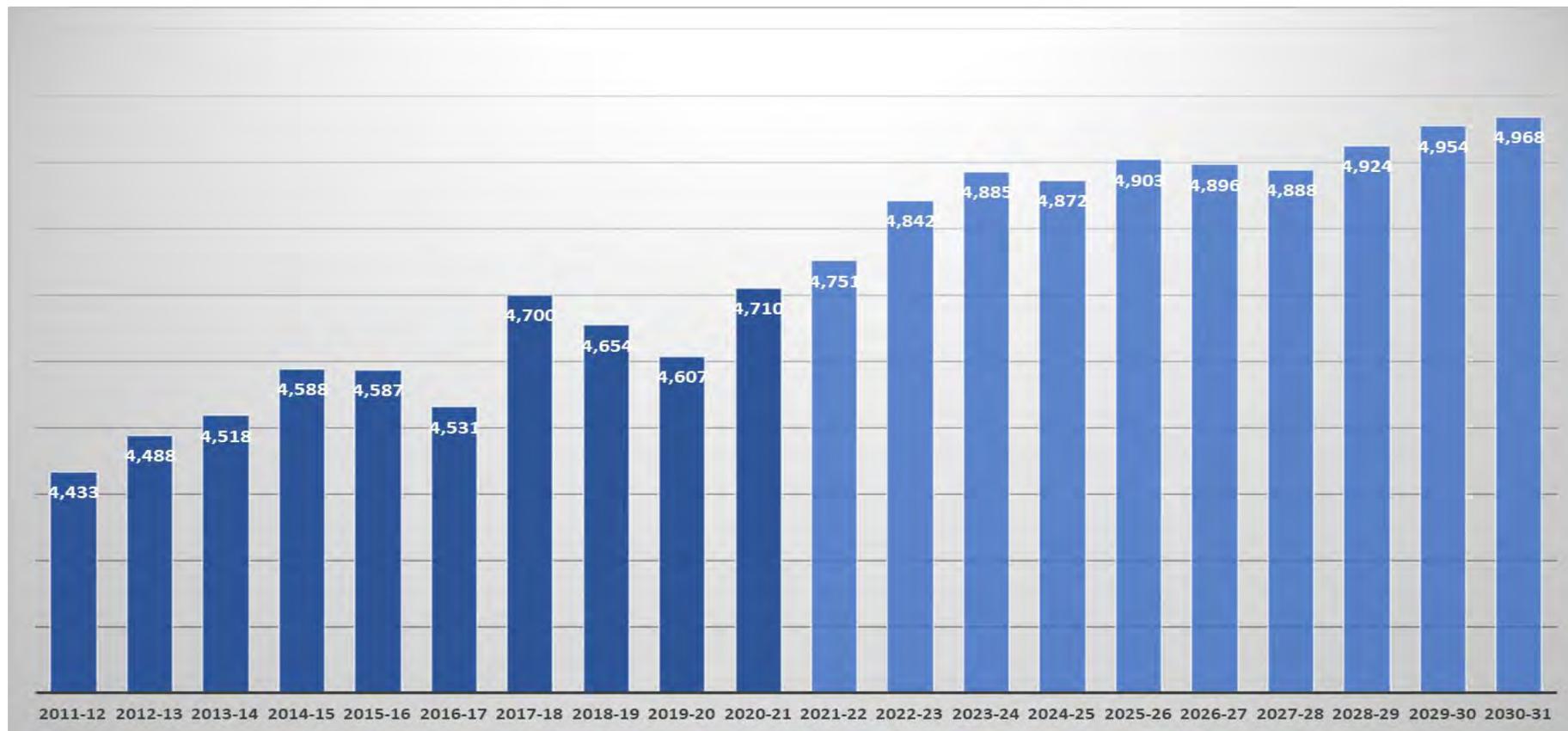


# CAPACITY & UTILIZATION ANALYSIS

# ▶ ENROLLMENT HISTORY & PROJECTIONS

Increase  
2016-17 to 2020-21  
179 or 4.0%

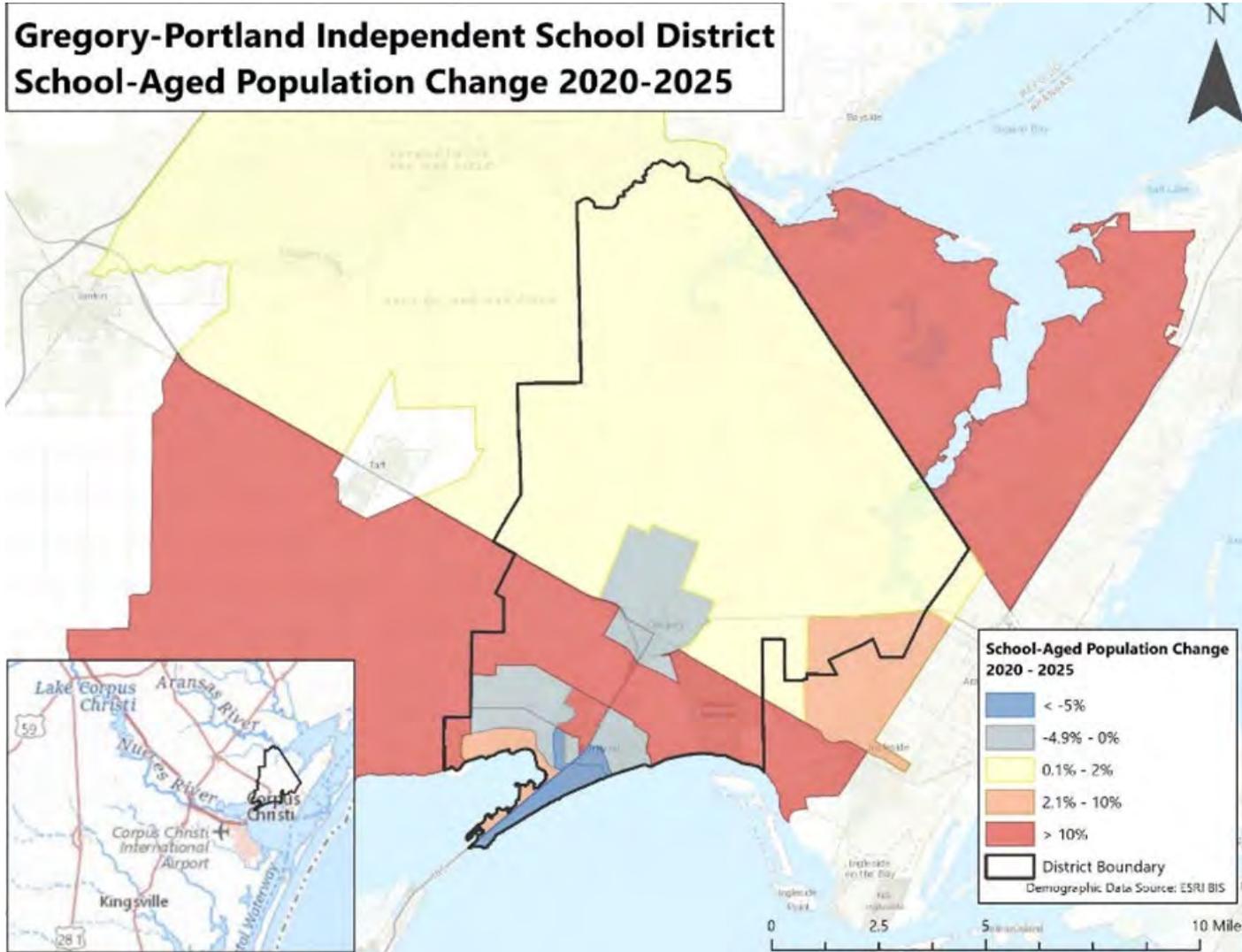
Projected growth  
2020-21 thru 2030-31  
258 or 5.5%



Sources: TEA TAPR Reports 2016-17 to 2019-20, Cooperative Strategies 2020-21 to 2030-31

# PROJECTED POPULATION CHANGE

## 2020-2025



# CAPACITY & UTILIZATION ANALYSIS

## BEFORE FACILITIES MASTER PLAN



GRADE SPAN	CAPACITY	ENROLLMENT PROJECTIONS			UTILIZATION		
		2021/22	2025/26	2030/31	2021/22	2025/26	2030/31
EE / PK / K	760		451	451		59%	59%
EE-5	2,591	2,226			86%		
1-5	2,591		1,853	1,848		72%	71%
6-8	1,598	1,149	1,106	1,171	72%	69%	73%
9-12	1,770	1,376	1,493	1,498	78%	84%	85%
<b>District Total</b>	<b>5,959</b>	<b>4,751</b>	<b>4,903</b>	<b>4,968</b>			

Source: Cooperative Strategies, February 2021; actual 2021-22 enrollment from G-PISD as of September 29, 2021

Note 1: New Early Childhood Center for grades EE-K is scheduled to open in Fall 2023

Note 2: Middle school capacity includes new classroom addition scheduled to open in December 2021

*Utilization (efficiency measure) = enrollment / capacity*

A blurred photograph of a classroom. In the foreground, there are several rows of light-colored wooden desks and chairs. The desks are arranged in a grid pattern. In the background, a large green chalkboard is mounted on the wall. The overall scene is out of focus, creating a soft, hazy atmosphere.

# EDUCATIONAL PLANNING

# PRIMARY CHALLENGES & NEEDS



## TEACHING & LEARNING

- Expand program offerings
- Appropriate learning environments
- Elementary experiential learning
- Vertical alignment of programs and experiences



## ENRICHMENT & ENGAGEMENT

- Fine Arts rehearsal & performance spaces
- Competition & support spaces for all Athletics programs
- Student and Family Resource supports



## OPERATIONS

- Condition needs
- T.M. Clark learning environment / undersized classrooms
- High school core facility capacity
- Surplus capacity at elementary schools
- Effective use of district resources
- Scaling operations to support district growth
- Fiscally-responsible long-range facilities master plan

## BASELINE CONDITION

	School Name	Year Built	FCI
ES	East Cliff Elementary	2016	1.50%
	Stephen F. Austin Elementary	2007	14.10%
	T.M. Clark Elementary	1993	34.44%
	W.C. Andrews Elementary	2018	2.45%
<b>Totals</b>		<b>2009</b>	<b>13.59%</b>

MS	G-P Middle School - NEW	2021	New
	G-P Old Middle School Main Building	1963	49.89%
	G-P Old Middle School Auditorium/Cafeteria	1963	107.64%
	G-P Old Middle School Band Hall	1963	51.09%

HS	Gregory-Portland High School	2002	16.78%
	Gregory-Portland HS CTE Building	2021	New

ALT	Food Service	1961	2.14%
	Student Support Center - DAEP	1978	95.07%
	Administration / Training Center	2001	3.89%
	Baseball / Softball Fields	1995	
		1999	N/A
	Wildcat Stadium	2016	N/A
	Maintenance & Transportation Barn/Shop	1958	55.47%
	Maintenance & Transportation Admin	1958	54.89%
<b>Totals</b>		<b>1971</b>	<b>71.56%</b>



# PRIMARY CHALLENGES & NEEDS TEACHING & LEARNING



## PLANNING PRIORITIES

- Appropriate learning environments
- Expand program offerings
- Experiential learning at elementaries
- Literacy-rich environments

## IDENTIFIED NEEDS

- Modernize T.M. Clark and right-size classrooms
- Labs for existing & new Career-Tech & advanced academics programs
- Experiential (hands-on) learning
- Library renovations to support literacy improvements
- Teacher planning areas

## COMMUNITY / SC PRIORITIES

- Classroom & lab spaces for culinary arts and cosmetology programs
- Classroom & lab spaces for new Career-Tech programs including construction tech and engineering
- PTECH/ECHS offerings
- Middle school robotics shop
- Rebuild/ renovate T.M. Clark
- Furnishings for elementary school experiential learning



# PRIMARY CHALLENGES & NEEDS

## ENRICHMENT & ENGAGEMENT

### PLANNING PRIORITIES

- Increase student engagement
- Appropriate Fine Arts rehearsal & performance spaces
- Appropriate competition & support spaces for all Athletics programs
- Student and Family Resource supports

### IDENTIFIED NEEDS

- Right-size high school fine arts spaces (choir, band, theater)
- Appropriate district visual and performing arts venue
- Natorium
- Parking & support infrastructure for baseball & softball fields
- Tennis facility upgrades
- Locker rooms for high school indoor sports, cheer and dance
- Student & family supports, including school-based health clinic

### COMMUNITY / SC PRIORITIES

- Visual & Performing Arts Center
- Natorium
- High school Fine Arts renovations – right size band, choir & theater spaces
- New baseball / softball fields adjacent to Ray Akins Wildcat Stadium
- Walking track at each elementary
- Student & Family Resource Center



# PRIMARY CHALLENGES & NEEDS

## OPERATIONS



### PLANNING PRIORITIES

- Address aging, outdated facilities
- Repair & life-cycle replacement needs
- Sufficient capacity for projected enrollment
- Core capacity for campus operations
- Effective use of resources
- Fiscally-responsible
- Long-range facilities plan

### IDENTIFIED NEEDS

- T.M. Clark age and condition
- Critical condition needs for Student Support Center, Transportation & Maintenance Center
- Repair & life-cycle needs for all facilities
- Cafeteria capacity at GPHS and Stephen F. Austin ES
- GPHS commons space
- Effective use of resources (real property and surplus classroom space)

### COMMUNITY / SC PRIORITIES

- Enlarge GPHS cafeteria & create commons space
- Rebuild T.M. Clark ES
- New Student & Family Support Center, including school-based health
- Rebuild or renovate Transportation & Maintenance facilities
- Identified repairs
- Repurpose underutilized facilities/sites
- Property acquisition for future growth



# COMMUNITY ENGAGEMENT

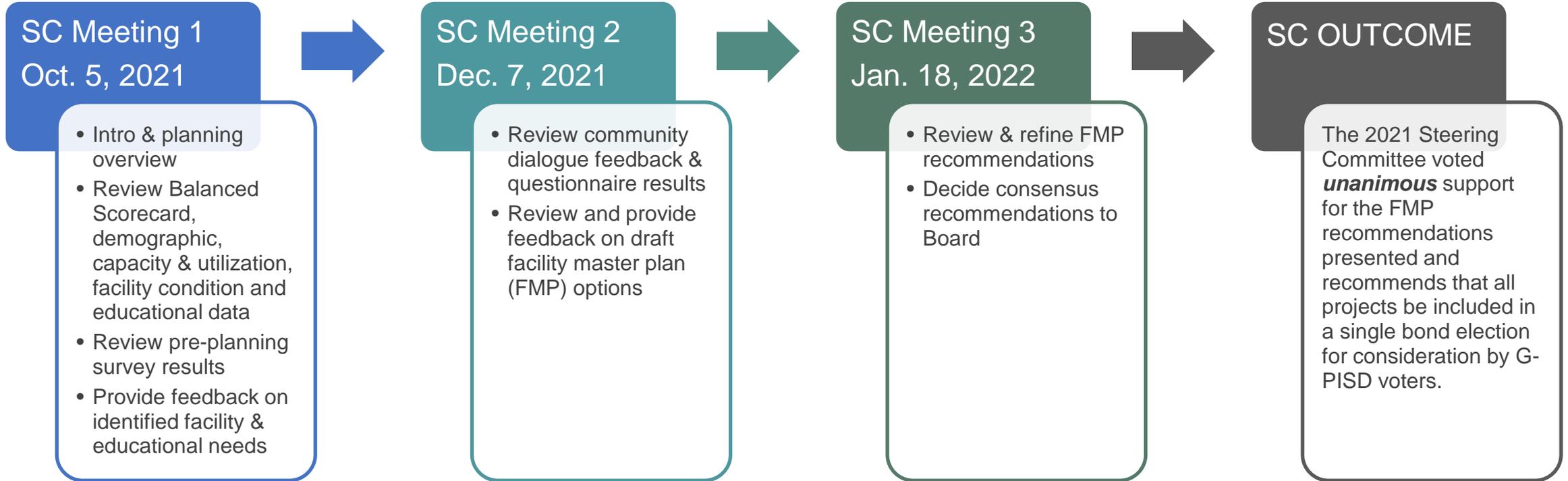
# ► COMMUNITY SURVEYS



PRE-PLANNING SURVEY	COMMUNITY DIALOGUE QUESTIONNAIRE
<p><b>Subject:</b> General priorities  <b>Dates:</b> 9/15/21 – 9/27/21  <b>Responses:</b> 331</p>	<p><b>Subject:</b> Potential options  <b>Dates:</b> 11/1/21 – 11/14/21  <b>Responses:</b> 227</p>
<p><b>Respondent Priorities</b></p> <ul style="list-style-type: none"> <li>Building conditions</li> <li>Elementary school furnishings for hands-on learning</li> <li>Career-Tech lab enhancements – existing programs</li> <li>High school special program choices (e.g., CTE, PTECH, ECHS, fine arts)</li> <li>STEM programming</li> <li>Visual &amp; performing arts venue</li> <li>Natatorium</li> <li>School-based health clinic / clothes closet</li> <li>Repurpose underutilized facilities &amp; property</li> </ul>	<p><b>Respondent Priorities</b></p> <ul style="list-style-type: none"> <li>Career-Tech lab improvements – existing programs</li> <li>PTECH / ECHS program offerings</li> <li>Expanded Career-Tech program offerings</li> <li>Elementary experiential (hands-on) learning spaces</li> <li>T.M. Clark renovations / right-size classrooms</li> <li>Visual &amp; performing arts venue</li> <li>Natatorium</li> </ul>

**558 TOTAL SURVEY RESPONSES**

# ▶ STEERING COMMITTEE

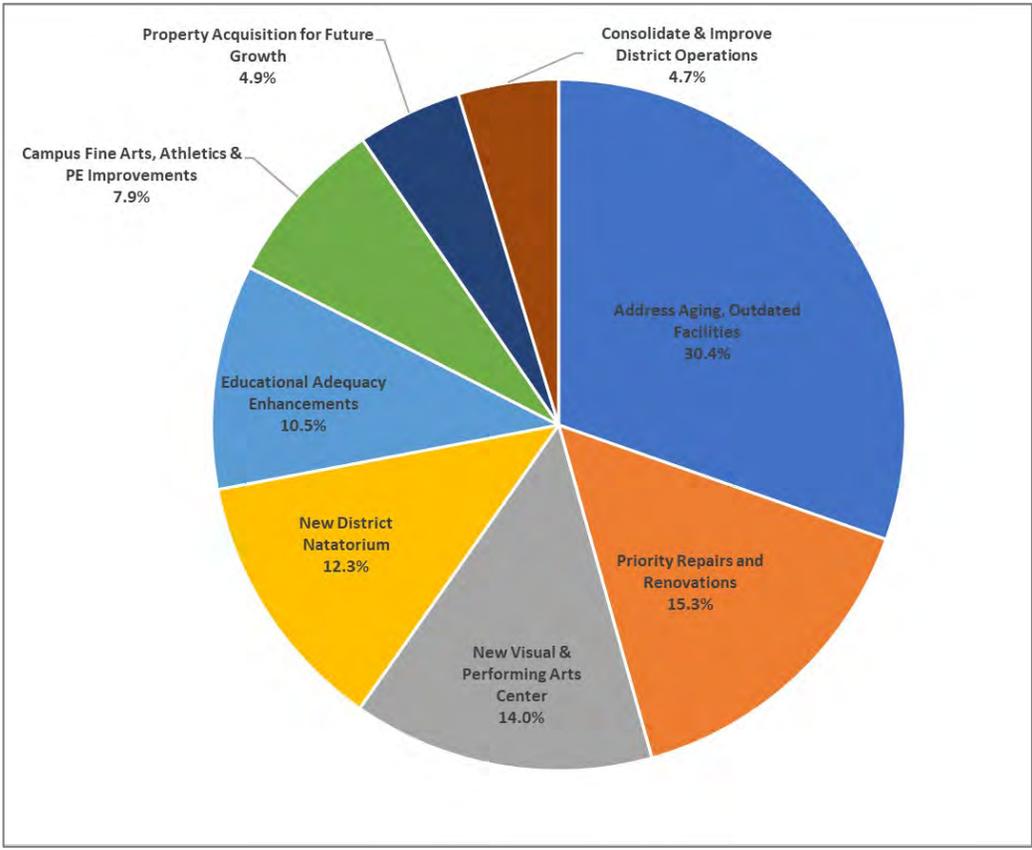




# FACILITIES MASTER PLAN RECOMMENDATIONS

# ► FACILITIES MASTER PLAN RECOMMENDATIONS

Recommendations	Cost Estimate	Percent of Total
 Address Aging, Outdated Facilities <i>(T.M. Clark Elementary, Student Support Center, Transportation &amp; Maintenance Center)</i>	\$62,161,370	30.4%
 Priority Repairs & Renovations	\$31,301,914	15.3%
 New District Visual & Performing Arts Center	\$28,750,000	14.0%
 New District Natatorium	\$25,155,000	12.3%
 Educational Adequacy Enhancements <i>(Career-Tech, Auditorium, Libraries &amp; Classrooms)</i>	\$21,525,641	10.5%
 Campus Fine Arts, Athletics & PE Improvements	\$16,207,618	7.9%
 Property Acquisition for Future Growth	\$10,000,000	4.9%
 Consolidate & Improve District Operations	\$9,557,640	4.7%
<b>TOTAL RECOMMENDATIONS</b>	<b>\$204,659,183</b>	<b>100%</b>





# ADDRESS AGING, OUTDATED FACILITIES



SCHOOL / FACILITY	RECOMMENDATION	OUTCOMES
<p><b>T.M. CLARK ELEMENTARY</b>            Constructed: 1993            Sq. Feet: 87,622            Facility Condition Index: 34.44%            Program capacity: 728            Undersized classrooms</p> 	<p>Rebuild with capacity for 600 students on site of the current baseball &amp; softball fields.</p> <p>Demolish the old T.M. Clark and hold site for future district use</p> <p>Relocate baseball &amp; softball fields to new location (see page 28)</p>	<ul style="list-style-type: none"> <li>▪ New, modern learning environment</li> <li>▪ Right-sizes classrooms</li> <li>▪ Right-sizes capacity for projected enrollment</li> <li>▪ Equity with other elementary schools</li> <li>▪ Efficient use of existing real property</li> <li>▪ Operating efficiencies</li> </ul>
<p><b>STUDENT SUPPORT CENTER</b>            Constructed: 1978            Sq. Feet: 50,452            Facility Condition Index: 95.07%            Houses Wildcat Learning Center, Technology Dept. &amp; warehouse, and Construction Department</p> 	<p>Construct new center for the following functions:</p> <ul style="list-style-type: none"> <li>▪ Special Education 18+ Transition Program</li> <li>▪ Family Resource (<b>NEW</b>)</li> <li>▪ School-Based Health Clinic (<b>NEW</b>)</li> <li>▪ Technology Dept. &amp; Warehouse</li> <li>▪ Construction Dept.</li> </ul> <p>Demolish existing Student Support Center and hold site for future district needs</p>	<ul style="list-style-type: none"> <li>▪ New, modern facility designed for the particular services housed in the building</li> <li>▪ More cost effective than renovation of old existing building</li> <li>▪ Expands resources for all G-PISD families</li> <li>▪ Provides appropriate learning environment for special needs students ages 18-22</li> <li>▪ Operating efficiencies</li> </ul>
<p><b>TRANSPORTATION &amp; MAINTENANCE</b>            Constructed: 1958            Barn/Shop Facility Condition Index: 55.47%            Office Facility Condition Index: 54.89%            Undersized shops, bus barn, offices</p> 	<p>Rebuild the Transportation and Maintenance offices, shops and garage</p>	<ul style="list-style-type: none"> <li>▪ Right-sizes office and shop space to serve current enrollment and work force</li> <li>▪ Provides covered parking for entire bus fleet</li> <li>▪ Provides space to scale operations to support district growth</li> </ul>

# PRIORITY REPAIRS & RENOVATIONS



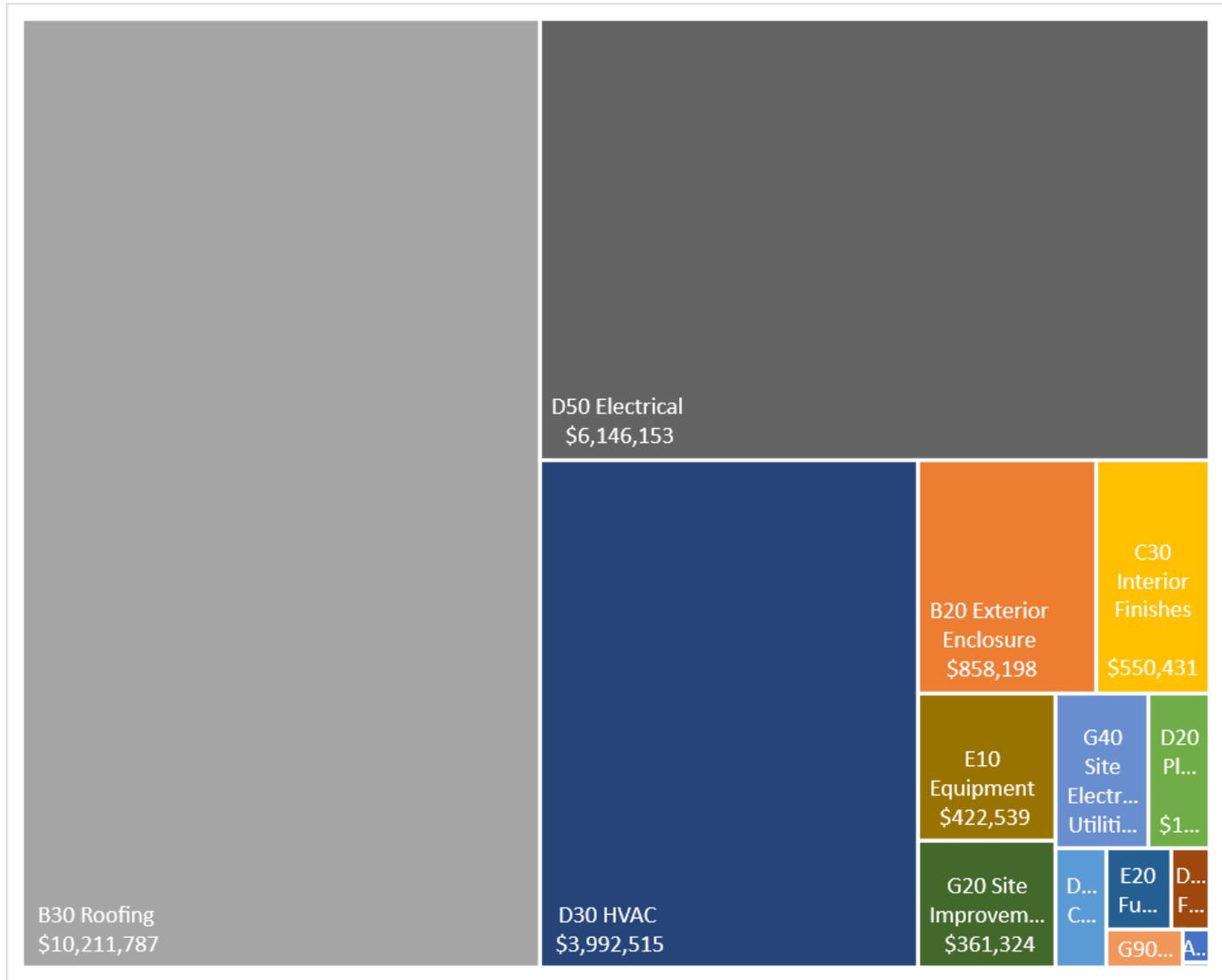
SCHOOL / FACILITY	RECOMMENDATION	OUTCOMES
<p><b>ALL EXCEPT NEW FACILITIES</b></p>	<p>Priority repairs specific to each building. Identified through facility condition assessment (see pages 24 and 25)</p>	<ul style="list-style-type: none"> <li>Improved learner experience</li> <li>Security improvements</li> <li>Protects taxpayer investment in facilities</li> <li>Operating efficiencies</li> </ul>
<p><b>GPHS CAFETERIA &amp; COMMONS</b></p> 	<p>Enlarge cafeteria and kitchen to support current &amp; projected enrollment</p> <p>Renovations to create a commons space in which students can gather in a managed environment with interactive technology</p>	<ul style="list-style-type: none"> <li>Right-sizes core spaces for current and projected enrollments</li> <li>Improves campus operations and student instructional schedules</li> <li>Provides large student gathering/meeting space</li> </ul>
<p><b>STEPHEN F. AUSTIN CAFETERIA</b></p> 	<p>Enlarge cafeteria and kitchen to support current &amp; projected enrollment</p>	<ul style="list-style-type: none"> <li>Right-sizes core spaces for current and projected enrollments</li> <li>Improves campus operations and student instructional schedules</li> <li>Improves guest experience for performances, meetings &amp; large events</li> <li>Equity with other elementary schools</li> </ul>
<p><b>RAY AKINS WILDCAT STADIUM</b></p> 	<p>Improvements to pedestrian paving and roadway entrance, fencing, replace old storage building with a larger building to support equipment needs</p>	<ul style="list-style-type: none"> <li>Safety and security improvements</li> <li>Protects taxpayer investment</li> <li>Operating efficiencies</li> </ul>



# PRIORITY REPAIRS & RENOVATIONS



Repair Needs
Roof replacements
Fire alarm system replacement
New security alarm system
Lighting & wiring
Air handler repairs / overhauls
HVAC control system replacement
Test & balance HVAC systems
Interior wall repair & paint
Upgrade interior lighting to LED
Floor & ceiling tile replacement
Restroom accessory & stall replacements
Exterior wall sandblast & reseal
Elevator replacement
Playground fall zone & shade structure
Plumbing & water distribution repairs
Exterior lighting
Driveway & sidewalk repairs



**Note:** Repair needs are specific to individual campuses and were identified through condition assessments



# PRIORITY REPAIRS & RENOVATIONS

## Included in Recommendations



FACILITY DATA			FACILITY IMPROVEMENTS					
School/Facility Name	Year Built	Facility Condition Index	Exterior Enclosure (foundation, windows, masonry, doors, roof)	Interior Renovations (flooring, ceiling tiles, lighting, paint, etc.)	Heating & A/C, Electrical, Plumbing	Equipment & Furnishings (Elevators, science equipment, stage, RR fixtures, furniture)	Site Improvements (paving, lighting, playgrounds, storage, etc.)	Campus Operations (Cafeteria expansion, commons)
W.C. Andrews	2018	2.45%		X	X		X	
Stephen F. Austin	2007	14.10%	X	X	X	X	X	X
East Cliff ES	2016	1.50%	X	X	X		X	
Gregory-Portland HS	2002	16.78%	X	X	X	X	X	X
Food Service	1961	2.14%	X		X		X	
Training Center / Administration	2001	3.89%	X		X		X	
Wildcat Stadium	2016	N/A					X	

### Facility Condition Scale:

Excellent	0-5%
Good	6-10%
Fair	11-30%
Poor	31-50%
Crisis/Failure	> 51%

**Note:** T.M. Clark Elementary, Student Support Center, Transportation & Maintenance Center and old middle school are recommended for replacement and/or demolition. Details of those recommendations are reported separately within the Facilities Master Plan.



# VISUAL & PERFORMING ARTS CENTER / NATATORIUM



CAMPUS/FACILITY	RECOMMENDATION	OUTCOMES
<b>VISUAL &amp; PERFORMING ARTS CENTER</b>	Construct a district visual & performing arts center with seating capacity for 1,200, dressing rooms, scene shop, storage, visual arts displays and multi-purpose spaces (for meetings, professional development, banquets, etc.).	<ul style="list-style-type: none"> <li>▪ Provides appropriate spaces for arts instruction, performances, visual arts display, meetings and large district gatherings</li> <li>▪ Encourages student and family engagement</li> <li>▪ Community access</li> </ul>
<b>NATATORIUM</b>	<ul style="list-style-type: none"> <li>▪ Construct a natatorium for competition swimming and diving and water safety instruction</li> <li>▪ Operate the facility as an Enterprise Fund offering swim lessons, swim club and open swim programs to the community to increase access and generate revenue to offset annual operating costs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provides appropriate practice, competition and support infrastructure for the swimming and diving program</li> <li>▪ Water safety programming</li> <li>▪ Encourages student and family engagement</li> <li>▪ Community access</li> </ul>

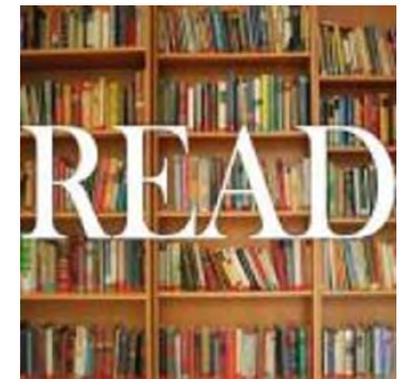


# EDUCATIONAL ADEQUACY ENHANCEMENTS



## Career-Tech, Auditorium, Libraries, Classrooms

CAMPUS/FACILITY	RECOMMENDATION	OUTCOMES
<b>GREGORY-PORTLAND HIGH SCHOOL</b>	Construct lab and classroom space to support health sciences, culinary arts, cosmetology, robotics and construction tech programs	<ul style="list-style-type: none"> <li>Supports opportunities for students to earn college credits and/or industry certifications for high-demand job fields</li> <li>Expands program offerings aligned to industry demand and student interest</li> <li>Provides on-campus access to cosmetology &amp; culinary courses currently offered only at Del-Mar College</li> <li>Provides authentic learning environments</li> <li>Flexible spaces that can adjust to future program offerings</li> </ul>
	Upgrade auditorium light & sound systems at G-P High School	<ul style="list-style-type: none"> <li>Improves auditorium functionality for assemblies, performances and large gatherings</li> <li>Improves guest experience for performances, meetings &amp; large events</li> </ul>
<b>ELEMENTARY SCHOOLS</b>	Furnish elementary classrooms with mobile furnishings (including desks, chairs, tables and portable water stations) designed for hands-on learning activities, including science and art instruction	<ul style="list-style-type: none"> <li>Modernizes elementary school learning environments</li> <li>Increases experiential (hands-on) learning that prepares students for academic program offerings at the secondary level</li> <li>Aligns instructional design with new early childhood center experiential design</li> </ul>
<b>ALL SCHOOLS</b>	Modernize all libraries with collaborative furnishings, updated library collections and technology	Promotes improved literacy and academic performance for all students
	Repurpose existing surplus classrooms for teacher planning/collaboration areas to support the experiential learning design being implemented across the district	Creates professional planning and collaboration spaces to support instructional design





# FINE ARTS, ATHLETICS & PE IMPROVEMENTS

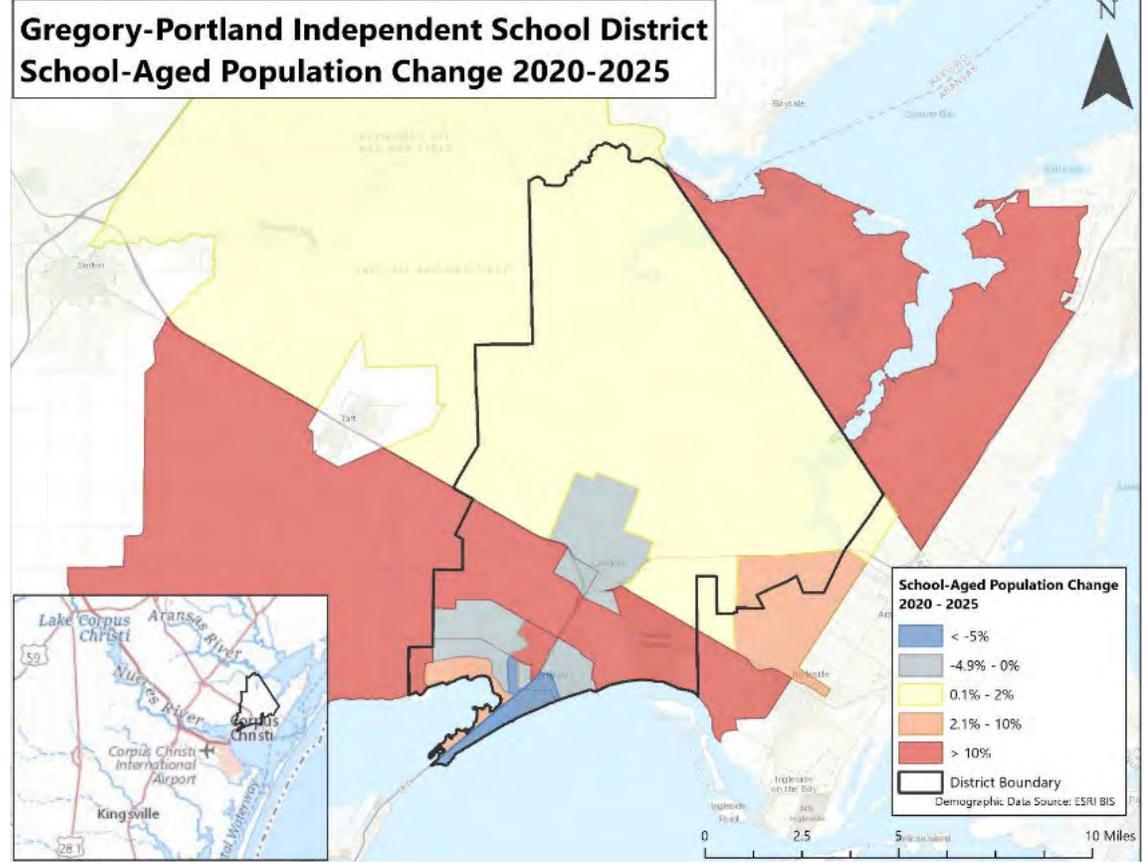


CAMPUS/FACILITY	RECOMMENDATIONS	OUTCOMES
<p><b>GREGORY-PORTLAND HIGH SCHOOL</b></p> 	<ul style="list-style-type: none"> <li>Construct a new band hall and ensemble space (adjacent to the Visual &amp; Performing Arts Center)</li> <li>Renovate the existing band hall and choir room for choir, theater dressing rooms and fine arts equipment storage space</li> </ul>	<ul style="list-style-type: none"> <li>Right sizes fine arts rehearsal spaces for current participation and program growth</li> <li>Encourages participation in enrichment activities</li> </ul>
<p><b>BASEBALL / SOFTBALL FIELDS</b></p> 	<p>Create new baseball and softball fields adjacent to Ray Akins Wildcat Stadium to leverage existing parking, locker rooms in the new multipurpose practice facility, restrooms and concessions</p>	<ul style="list-style-type: none"> <li>Consolidates athletics facilities at one site readily accessible to the high school.</li> <li>Eliminates need for daily transportation to/from practice</li> <li>Provides appropriate practice and competition facilities and support infrastructure for baseball &amp; softball</li> <li>Efficient use of district real property and existing support infrastructure</li> <li>Encourages participation in enrichment activities</li> </ul>
<p><b>W.C. ANDREWS ES S.F. AUSTIN ES T.M. CLARK ES EAST CLIFF ES</b></p> 	<ul style="list-style-type: none"> <li>Install a four-lane all-weather, synthetic walking track at each elementary school</li> <li>The tracks will be available for community use outside school hours</li> </ul>	<ul style="list-style-type: none"> <li>Enhances infrastructure for P.E. and promotes student wellness</li> <li>Efficient use of district facilities for benefit of the community</li> <li>Community access</li> </ul>

# PROPERTY ACQUISITION FOR GROWTH

Campus/Facility	Recommendations	Outcomes
<b>DISTRICT</b>	Acquire real property for future school construction needs	Ensures district owns sufficient real estate for school construction in the areas most likely to experience residential growth

**Gregory-Portland Independent School District School-Aged Population Change 2020-2025**



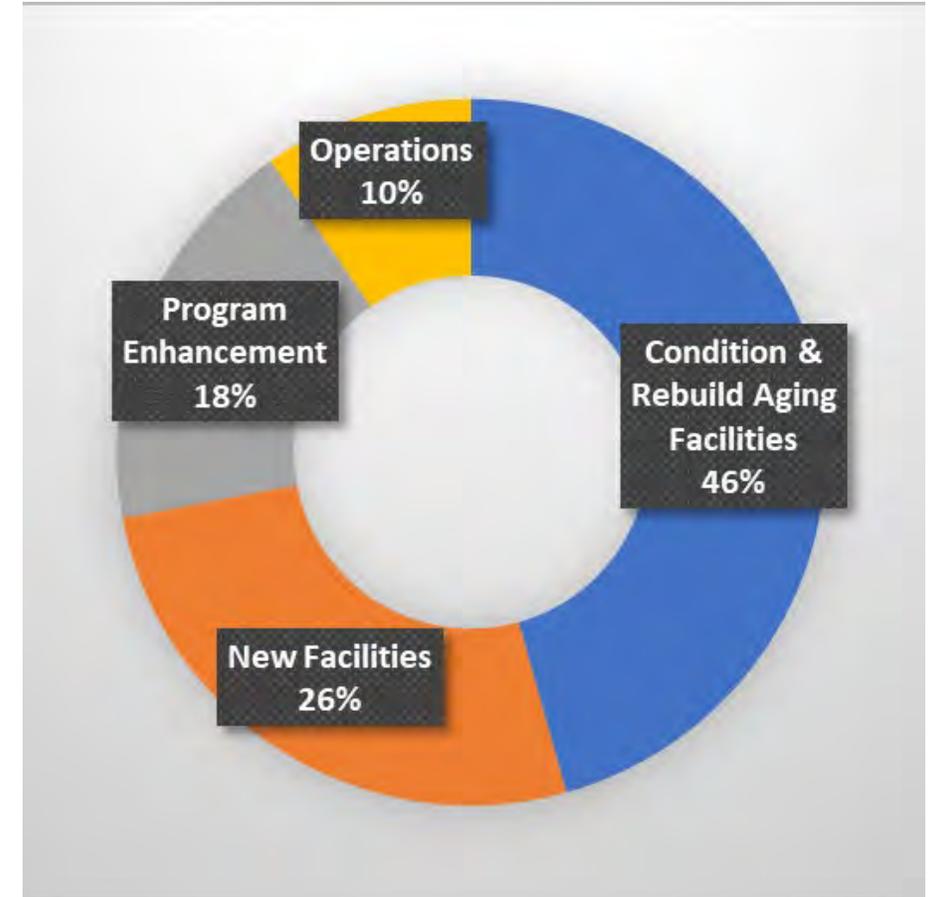
# CONSOLIDATE & IMPROVE DISTRICT OPERATIONS

CAMPUS/FACILITY	RECOMMENDATION	OUTCOMES
<p><b>ADMINISTRATION OFFICES</b></p> 	<ul style="list-style-type: none"> <li>Consolidate administration and instructional support departments at 1200 Broadway.</li> <li>Renovate the existing space and construct an addition for offices, board room and multi-purpose space.</li> </ul>	<ul style="list-style-type: none"> <li>Old Middle School Annex site (currently used for Curriculum &amp; Instruction staff) can be repurposed for new districtwide facility</li> <li>Efficient use of existing property and facilities</li> <li>Operating efficiencies</li> </ul>
<p><b>OLD MIDDLE SCHOOL</b>  <b>Constructed: 1963</b>  <b>Total Sq. Feet: 199,857</b>  <i>Auditorium, café/kitchen, entry: 38,000 sf</i>  <i>Band hall: 13,300 sf (currently used for Instructional Support Depts.)</i>  <b>Total Facility Condition Index: 62.00%</b>  <i>Auditorium, café/kitchen, entry FCI= 107.64%</i>  <i>Band hall FCI = 51.09%</i></p> 	<ul style="list-style-type: none"> <li>Demolish former G-PMS and repurpose the site for current district needs. <i>(A new multi-purpose facility and field house are currently in design and will be constructed adjacent to Ray Akins Wildcat Stadium, at the north east corner of the stadium. Potential additional use of the site will be informed by findings of a separate site study currently in process.)</i></li> </ul>	<ul style="list-style-type: none"> <li>Efficient use of existing real property to meet strategic objectives</li> </ul>

# ▶ FACILITIES MASTER PLAN PROJECTS

PROJECT	PROJECT BUDGET
Rebuild T.M. Clark Elementary School & demolish old facility	\$28,089,330
Rebuild Student Support Center & demolish old facility	\$17,859,040
Rebuild Transportation & Maintenance Center	\$16,213,000
Priority repairs	\$23,409,619
Enlarge G-PHS cafeteria & create commons space	\$6,899,795
Enlarge S.F. Austin Elementary cafeteria	\$992,500
New Visual & Performing Arts Center	\$28,750,000
New District Natatorium	\$25,155,000
G-PHS Career-Tech Building addition	\$10,600,000
Middle school robotics shop	\$50,000
G-PHS auditorium improvements including house and stage lighting, sound system	\$350,000
Classroom renovations to support experiential learning, including sensory spaces	\$4,468,500
Library improvements	\$2,484,000
Teacher planning / collaboration areas	\$3,573,141
New baseball / softball fields	\$5,083,492
Tennis facility improvements	\$89,700
GPHS new band rehearsal hall & ensemble space (adjacent to new visual & performing arts center)	\$7,006,276
G-PHS renovations for choir & theater	\$3,144,150
Elementary school walking tracks	\$884,000
Property acquisition for future growth	\$10,000,000
Demolish old middle school & repurpose site for current priorities	\$3,997,140
Consolidate District Administration & Instructional Support	\$5,560,500

**Total Recommendations** **\$204,659,183**



## IMPACT OF FMP RECOMMENDATIONS ON CAPACITY

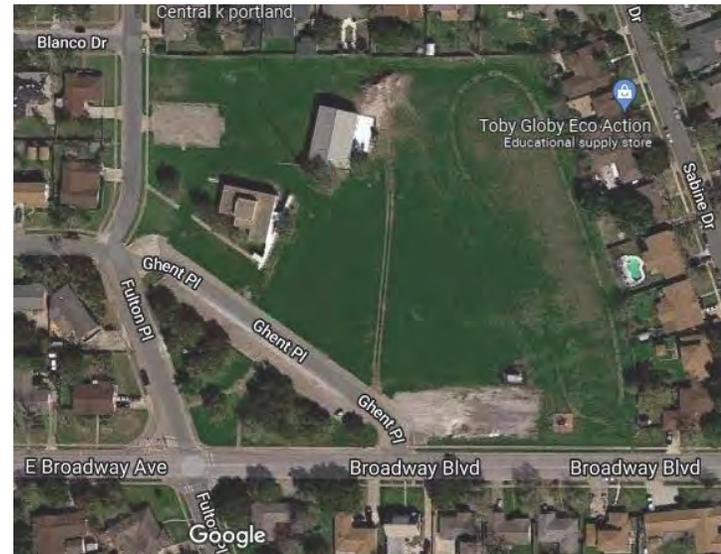
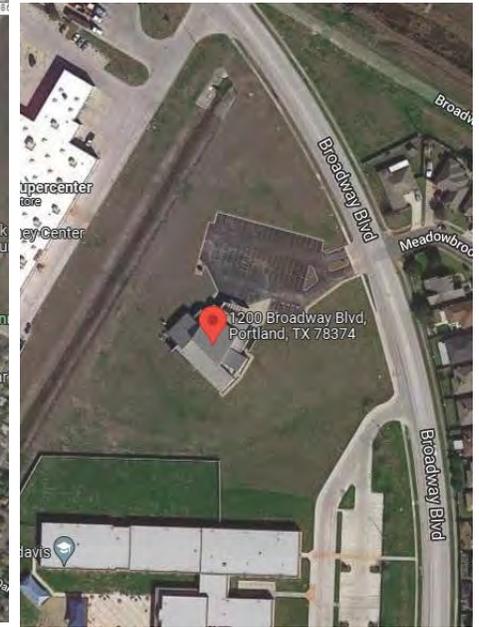
Grade Span	Current Program Capacity	Program Capacity After FMP	2025-26 Utilization Before FMP	2025-26 Utilization After FMP	2030-31 Utilization Before FMP	2030-31 Utilization After FMP
<b>EE / PK / K*</b>	N/A	760	59%	59%	59%	59%
<b>1 - 5</b>	2,591	2,221	72%	↑ 83%	71%	↑ 83%
<b>6 - 8</b>	1,598	1,348	69%	↑ 82%	73%	↑ 87%
<b>9 - 12</b>	1,770	1,708	84%	↑ 87%	85%	↑ 88%

*New Early Childhood Center for grades EE-K is scheduled to open in Fall 2023*

*Utilization (efficiency measure) = enrollment / capacity*

# ► SITE STUDY

- Potential sites for new facilities in FMP:
  - *Old middle school site*
  - *Undeveloped 24-acres adjacent to G-PHS*
  - *T.M. Clark ES*
  - *Food Service site*
  - *Transportation & Maintenance*
  - *Student Support Center site*
- Local architecture firm is evaluating potential sites for new facilities included in the Facilities Master Plan recommendations
- Considerations include facility purpose, site size and location, access, existing utility infrastructure and adjacent uses
- Findings will be presented to Board upon completion of study
- Objective: best value for the G-PISD community



# FACILITIES MASTER PLAN

## OUTCOMES SUPPORTING STRATEGIC PRIORITIES

Rebuild aging, outdated facilities

Renovations at all schools

New Fine Arts Center & Natatorium

Intentional learning environments & experiences aligned PK-12

New innovative program offerings

Safety & security investments

Operating efficiencies

Preparations for long-range growth

Fiscally responsible plan / no tax rate increase

Community investments & access

**2021-2025**

**Balanced Scorecard (BSC)**

**MISSION:** The mission of G-PISD is to educate, inspire, and empower our students to succeed in life and become the next generation of leaders.

PRIORITY 1	PRIORITY 2	PRIORITY 3	PRIORITY 4
<p><b>Exceptional Student Performance</b></p> <ul style="list-style-type: none"> <li>1.1 Annually increase performance in reading for all students and all student groups</li> <li>1.2 Annually increase performance in math for all students and all student groups</li> <li>1.3 Annually increase performance in college, career, and military readiness for all students and all student groups</li> <li>1.4 Annually increase student engagement for all students and all student groups</li> <li>1.5 Annually increase percentage of students who feel safe at school</li> </ul>	<p><b>High Performing and Engaged Workforce</b></p> <ul style="list-style-type: none"> <li>2.1 Annually increase the percentage of staff satisfaction</li> <li>2.2 Annually increase the retention rate of highly effective faculty and staff</li> </ul>	<p><b>Quality Service and Impactful Community Engagement</b></p> <ul style="list-style-type: none"> <li>3.1 Annually increase the percentage of student satisfaction</li> <li>3.2 Annually increase the percentage of parent/family satisfaction and engagement</li> <li>3.3 Annually increase the percentage of community satisfaction and engagement</li> </ul>	<p><b>Efficient and Effective District and Campus Operations</b></p> <ul style="list-style-type: none"> <li>4.1 Annually improve operational processes</li> <li>4.2 Maintain fiscal viability, stewardship, and improve staff knowledge of sustainable budgeting processes</li> <li>4.3 Ensure strategic alignment of resources</li> <li>4.4 Annually improve safety and security</li> </ul>

[g-pisd.org](http://g-pisd.org)

[gpsidwildcats](#) | [@GPISD1](#)

**Educate. Inspire. EMPOWER!**

# ▶ FMP RECOMMENDATIONS SUMMARY



PROJECT	PROJECT BUDGET
Rebuild T.M. Clark Elementary School & demolish old facility	\$28,089,330
Rebuild Student Support Center & demolish old facility	\$17,859,040
Rebuild Transportation & Maintenance Center	\$16,213,000
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Elementary school walking tracks	\$884,000
Property acquisition for future growth	\$10,000,000
Demolish old middle school & repurpose site for current priorities	\$3,997,140
Consolidate District Administration & Instructional Support	\$5,560,500

**Total Recommendations**

**\$204,659,183**

The 2021 Steering Committee voted ***unanimous*** support for the FMP recommendations presented and recommends that all projects be included in a single bond election for consideration by G-PISD voters.

# NEXT STEPS



BOARD DETERMINES MASTER PLAN  
IMPLEMENTATION STRATEGY & TIMELINE





# RECOMMENDATIONS BY GRADE SPAN

# HIGH SCHOOL



Campus	Year Built	SF	Repair Cost	Replacement Value	Facility Condition Index	2021-22 Program Capacity	2021-22 Enrollment	2021-22 Utilization	Campus	2021-22 Enrollment	2025-26 Enrollment	2030-31 Enrollment
Gregory-Portland High School	2002	263,617	\$18,191,491	\$108,409,855	16.78%	1,770	1,376	78%	Gregory-Portland High School	1,376	↑ 1,493	↑ 1,498
Gregory-Portland HS CTE Bldg.	2021	25,000	\$0	\$10,600,000	New	N/A	N/A	N/A	Gregory-Portland HS CTE Building	N/A	N/A	N/A
<b>Totals</b>		<b>288,617</b>	<b>\$18,191,491</b>	<b>\$119,009,855</b>	<b>15.29%</b>	<b>1,770</b>	<b>1,376</b>	<b>78%</b>	<b>Totals</b>	<b>1,376</b>	<b>1,493</b>	<b>1,498</b>

## Key Factors | core spaces are undersized, facility condition needs, program enhancement and expansion priorities

Total high school enrollment is projected to increase approximately 8.8% over the next 10 years. The GHPS cafeteria and kitchen are undersized for the school’s enrollment and hamper campus operations. Fine Arts rehearsal and support spaces are also undersized. The school’s roof, HVAC and electrical systems are in need of life-cycle replacements. Participation in advanced academics and career-tech programs is slightly below state averages; and the percentage of students identified as college, career, military ready (CCMR) is below state average. The lack of appropriate program space at G-PHS is a barrier to participation in several career-tech programs. Facility improvements that support strategies to increase the college, career and military readiness of all graduates and increase student engagement have been prioritized.

# HIGH SCHOOL



## RECOMMENDATIONS SUMMARY

New Construction & Renovation	Cost Estimate
Enlarge G-PHS cafeteria & kitchen to right-size those spaces for current and projected enrollment	\$5,728,445
Create a commons space within the high school	\$1,171,350
Career-Tech program enhancements & expansion: <i>Addition to Career-Tech building for lab and classroom space for P-TECH/health sciences, construction tech, manufacturing robotics, cosmetology and culinary arts</i>	\$10,600,000
Fine Arts Improvements: <i>Construct new band hall and ensemble space to accommodate current and projected enrollments (coordinate with construction of a new visual &amp; performing arts center)</i>	\$7,006,276
Fine Arts improvements: <i>Renovations to right-size choir and theater rehearsal spaces, dressing rooms and storage</i>	\$3,144,150
Athletics & PE improvements: <i>Construct new baseball and softball fields adjacent to Wildcat Stadium, repurpose high school locker rooms for girls &amp; boys indoor sports, cheerleading and dance</i>	\$5,173,192
G-PHS auditorium improvements including house and stage lighting, sound system	\$350,000
Library improvements, including furnishings, technology and updated collection, to promote literacy and hands-on learning experiences	\$828,000
Classroom renovations to support experiential learning, including sensory spaces	\$100,000
Teacher planning /collaborations areas	\$841,839
<b>Subtotal</b>	<b>\$34,943,252</b>
<b>Priority Condition Repairs</b>	<b>Cost Estimate</b>
Gregory-Portland High School	\$18,191,491
<b>Subtotal</b>	<b>\$18,191,491</b>
<b>High School Recommendations Total</b>	<b>\$53,134,742</b>

## OUTCOMES

Enlarges the cafeteria and kitchen to support projected enrollment and improve the instructional master schedule

Provides a commons space for large group meetings and student gatherings in a managed environment with interactive technology

Provides industry-specific learning environments for PTECH and career-tech programs and expands career-tech program offerings available to all high school students

Right-sizes fine arts and athletics spaces

Furnishes library to promote literacy and hands-on learning

Creates professional teacher planning and collaboration spaces to support instructional design and planning

Priority repairs, security and educational adequacy investments that improve learner experience and protect taxpayer investment

Operating efficiencies

# MIDDLE SCHOOL



Campus	Year Built	SF	Repair Cost	Replacement Value	Facility Condition Index	2021-22 Program Capacity	2021-22 Enrollment	2021-22 Utilization
G-P Middle School - NEW	2021	296,349	\$0	\$111,130,875	New	1,598	1,149	72%
G-P MS - OLD Main Building	1963	148,557	\$27,143,209	\$54,403,703	49.89%	N/A	N/A	N/A
G-P MS - OLD Auditorium/Café.	1963	38,000	\$16,821,032	\$15,627,120	107.64%	N/A	N/A	N/A
G-P MS - OLD Band Hall	1963	13,300	\$2,548,000	\$4,987,500	51.09%	N/A	N/A	N/A

Campus	2021-22 Enrollment	2025-26 Enrollment	2030-31 Enrollment
Gregory-Portland MS	1,149	↓ 1,106	↑ 1,171
Gregory-Portland MS - OLD	N/A	N/A	N/A

## Key Factors | new middle school, condition of old middle school, program enhancement and expansion priorities

Middle school enrollment is projected to dip slightly over the next five years and then increase to 1,171 students by 2030-31, an increase of 1.9% over current enrollment. A new middle school opened in fall 2021, and a classroom addition will be completed in early 2022. The old middle school is 58-years old, in poor condition and not needed for district operations. The building will be demolished and the site repurposed for extra-curricular program facilities. G-PISD is prioritizing strategies to increase the college, career and military readiness of all graduates and to increase student engagement. New middle school dual language programming and expanded robotics programming will be implemented within existing spaces. Strategic alignment of these programs K-12 will increase student choices and help prepare students for opportunities at the high school level.

# MIDDLE SCHOOL



## RECOMMENDATIONS SUMMARY

<b>New Construction &amp; Renovation</b>	<b>Cost Estimate</b>
Library improvements, including furnishings, technology and updated collection, to promote literacy and hands-on learning experiences	\$414,000
Robotics shop to increase hands-on learning opportunities & align with high school programming (furnishings & equipment only)	\$50,000
Classroom renovations to support experiential learning, including sensory spaces	\$50,000
Teacher planning /collaborations areas	\$983,847
<b>Subtotal</b>	<b>\$1,497,847</b>

<b>Priority Condition Repairs</b>	<b>Cost Estimate</b>
Gregory-Portland Middle School (New 2021-22)	\$0
<b>Subtotal</b>	<b>\$0</b>

<b>Middle School Recommendations Total</b>	<b>\$1,497,847</b>
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## OUTCOMES

- Furnishes the library to promote literacy and hands-on learning
- Expands hands-on learning opportunities for robotics program
- Creates professional teacher planning and collaboration spaces to support instructional design and planning



# EARLY CHILDHOOD & ELEMENTARY SCHOOLS

Campus	Year Built	SF	Repair Cost	Replacement Value	Facility Condition Index	2021-22 Program Capacity	2021-22 Enrollment	2021-22 Utilization
W.C. Andrews Elementary	2018	79,982	\$701,079	\$28,587,166	2.45%	675	581	86%
Stephen F. Austin Elementary	2007	72,307	\$3,644,211	\$25,843,968	14.10%	583	494	85%
T.M. Clark Elementary	1993	87,622	\$10,785,127	\$31,317,855	34.44%	728	607	83%
East Cliff Elementary	2016	80,392	\$430,121	\$28,733,709	1.50%	604	544	90%
<b>Totals</b>	<b>2009</b>	<b>320,303</b>	<b>\$15,560,538</b>	<b>\$114,482,698</b>	<b>13.59%</b>	<b>2,590</b>	<b>2,226</b>	<b>85.9%</b>

Grade Span Totals	2021-22 Enrollment	2025-26 Enrollment	2030-31 Enrollment
EE - 5	2,226		
EE / PK / K <sup>(1)</sup>		451	451
1 - 5		1,853	1,848
<b>Totals</b>	<b>2,226</b>	<b>↑ 2,304</b>	<b>↓ 2,299</b>

<sup>(1)</sup> New Early Childhood Center is scheduled to open in fall 2023 for grades EE-K

## Key Factors | new early childhood center, condition of T.M. Clark, significant surplus capacity

A new early childhood center will open in fall 2023 to serve all G-PISD prekindergarten and kindergarten students. Significant surplus capacity will exist at the elementary schools (for grades 1-5) after prekindergarten and kindergarten students move to the new early childhood center. T.M. Clark Elementary has significant condition needs, its classrooms are undersized and the environment is not conducive to modern, engaging learning approaches. Stephen F. Austin's cafeteria is undersized. T.M. Clark is recommended for replacement, and an expansion is recommended for Stephen F. Austin's cafeteria. Facility improvements that support experiential (hands-on) learning will be prioritized at all elementary schools to help prepare students for advanced academics and career-tech opportunities at the secondary level.

Campus	Capacity	Enrollment 2021-22	Projection 2030-31	Utilization 2021-22	Utilization 2030-31
EE - 5	2,591	2,226		86%	
EE / PK / K	760		451		59%
1 - 5	2,591		1,848		71%

# EARLY CHILDHOOD & ELEMENTARY SCHOOLS



## RECOMMENDATIONS SUMMARY

New Construction & Renovation	Cost Estimate
Rebuild T.M. Clark Elementary for enrollment of 600 students / demolish old T.M. Clark ES	\$28,089,330
Furnish all elementary classrooms for hands-on learning, including mobile desks, tables, seating, portable water stations and storage	\$4,318,500
Enlarge Stephen F. Austin Elementary cafeteria to right-size it for current and projected enrollment	\$992,500
Library improvements at all schools, including furnishings, technology and updated collection, to promote literacy and hands-on learning experiences	\$1,242,000
Athletics & PE improvements: <i>Install a 4-lane walking track at each elementary school</i>	\$884,000
Teacher planning /collaborations areas	\$1,747,455
<b>Subtotal</b>	<b>\$37,273,785</b>

Priority Condition Repairs	Cost Estimate
Andrews Elementary	\$701,079
Stephen F. Austin Elementary	\$3,644,211
East Cliff Elementary	\$430,121
T.M. Clark Elementary	Rebuild-see above
<b>Subtotal</b>	<b>\$4,775,411</b>

<b>Elementary School Recommendations Total</b>	<b>\$42,049,196</b>
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## OUTCOMES

Replaces T.M. Clark ES with a modern school right-sized for its projected enrollment

Right-sizes the cafeteria at Stephen F. Austin ES

Implements experiential (hands-on) learning in elementary classrooms (aligned to new early childhood center design)

Furnishes libraries to promote literacy and hands-on learning

Enhances P.E. spaces to encourage student and community engagement and wellness

Creates professional teacher planning and collaboration spaces to support instructional design and planning

Priority repairs, security and educational adequacy investments that improve learner experience and protect taxpayer investment

Operating efficiencies

# DISTRICT SUPPORT & OPERATIONS FACILITIES



Campus	Year Built	SF	Repair Cost	Replacement Value	Facility Condition Index
Food Service	1961	4,000	\$28,867	\$1,346,880	2.14%
Student Support Center -DAEP	1978	50,452	\$17,143,344	\$18,032,554	95.07%
Wildcat Stadium	2016	N/A	\$284,839		
Baseball/Softball Complex	1995 1999	N/A	\$2,527,244		
Training Center / Administration	2001	10,689	\$139,968	\$3,599,200	3.89%
Maintenance & Transportation Barn/Shop	1958	13,200	\$2,240,012	\$4,037,880	55.47%
Maintenance & Transportation Admin	1958		\$720,859	\$1,313,208	54.89%
<b>Totals</b>		<b>78,341</b>	<b>\$23,085,133</b>	<b>\$28,329,722</b>	

## Key Factors | Facility needs for Fine Arts & Athletics programs, condition of Student Support Center, condition and space needs for Maintenance & Transportation

G-PISD lacks an appropriate space for performances, large district events and visual arts displays, as well as a pool for UIL swim/dive practice and competitions. The existing baseball and softball fields (located at 1825 Billy G. Webb Drive) have no paved parking lot or locker rooms, and they need upgrades to field turf, restrooms, lights and sound system. Creation of a Family Resource Center, including a school-based health clinic, is a district priority, along with a dedicated space to serve special education students ages 18-22. Several district support facilities have significant condition deficiencies and/or require expansion to support current district operations, projected growth and strategic priorities.

# DISTRICT SUPPORT & OPERATIONS FACILITIES



## RECOMMENDATIONS SUMMARY

<b>New Construction &amp; Renovation</b>	<b>Cost Estimate</b>
New Visual & Performing Arts Center	\$28,750,000
New District Natatorium	\$25,155,000
Construct a new Student & Family Resource Center for Technology Department & warehouse, Family Resource, School-Based Health Clinic, Special Ed 18+ program and Construction Department. Demolish old SSC and hold site for future district needs.	\$17,859,040
Consolidate administration and instructional support departments at 1200 Broadway. Renovate existing space and construct and addition for offices, board room and multi-purpose space. Expand parking infrastructure.	\$5,560,500
Demolish old G-P Middle School building and repurpose the site for current facility priorities	\$3,997,140
Rebuild Transportation & Maintenance facilities to right-size facilities for district enrollment, existing vehicle fleet and projected district growth	\$16,213,000
Land acquisition for future district growth	\$10,000,000
<b>Subtotal</b>	<b>\$107,534,680</b>

<b>Priority Condition Repairs</b>	<b>Cost Estimate</b>
Student Support Center	Rebuild - see above
Food Service	\$28,867
Training Center / Administration Office	\$139,968
Transportation & Maintenance	\$0
Wildcat Stadium	\$273,883
<b>Subtotal</b>	<b>\$442,718</b>

<b>District Support &amp; Operations Recommendations Total</b>	<b>\$107,977,398</b>
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## OUTCOMES

Provides appropriate spaces for arts instruction, performances, meetings, visual art display and large district gatherings

Provides appropriate practice and competition facilities, along with support infrastructure for outdoor sports and swim/dive team

Promotes student, family and community engagement with G-PISD

Efficient use of existing facilities to provide resources for G-PISD students and families, including access to healthcare

Right-sizes Transportation & Maintenance office and shop space, provides covered storage for bus fleet

Provides space to scale operations to support district growth

Effective use of real property for overall value to community

Ensures district owns sufficient real estate for school construction in areas most likely to experience future residential growth

Consolidates administrative, curriculum and instruction departments at a single location to improve coordination and district management

Priority that protect taxpayer investment

Operating efficiencies