



COOPERATIVE STRATEGIES

ASSESS • PLAN • FUND • BUILD

Gregory-Portland ISD
Facilities Master Plan Recommendations

February 7, 2022

TABLE OF CONTENTS

Balanced Scorecard	3	Facility Master Plan Recommendations	20
Facilities Master Plan Overview	4	Site Study	33
Facility Condition Assessment	6	Facility Master Plan Outcomes	34
Capacity & Utilization Analysis	8	FMP Recommendations Summary	35
Educational Planning	12	Next Steps	36
Community Engagement	17	Recommendations by Grade Span	37

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

Exceptional Student Performance

- 1.1 Annually increase performance in reading for all students and all student groups
- 1.2 Annually increase performance in math for all students and all student groups
- 1.3 Annually increase performance in college, career, and military readiness for all students and all student groups
- 1.4 Annually increase student engagement for all students and all student groups
- 1.5 Annually increase percentage of students who feel safe at school

PRIORITY 2

High Performing and Engaged Workforce

- 2.1 Annually increase the percentage of staff satisfaction
- 2.2 Annually increase the retention rate of highly effective faculty and staff

PRIORITY 3

Quality Service and Impactful Community Engagement

- 3.1 Annually increase the percentage of student satisfaction
- 3.2 Annually increase the percentage of parent/family satisfaction and engagement
- 3.3 Annually increase the percentage of community satisfaction and engagement

PRIORITY 4

Efficient and Effective District and Campus Operations

- 4.1 Annually improve operational processes
- 4.2 Maintain fiscal viability, stewardship, and improve staff knowledge of sustainable budgeting processes
- 4.3 Ensure strategic alignment of resources
- 4.4 Annually improve safety and security

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%
Totals		2009	320,303	\$ 15,560,538	\$ 114,482,698	13.59%
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%
	Totals	1963	199,857	\$ 46,512,241	\$ 75,018,324	62.00%
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%
Totals		1971	78,341	\$ 20,273,050	\$ 28,329,722	71.56%
District Totals (excluding stadium, athletic fields)		1988	862,118	\$ 100,537,320	\$ 326,240,599	30.82%

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

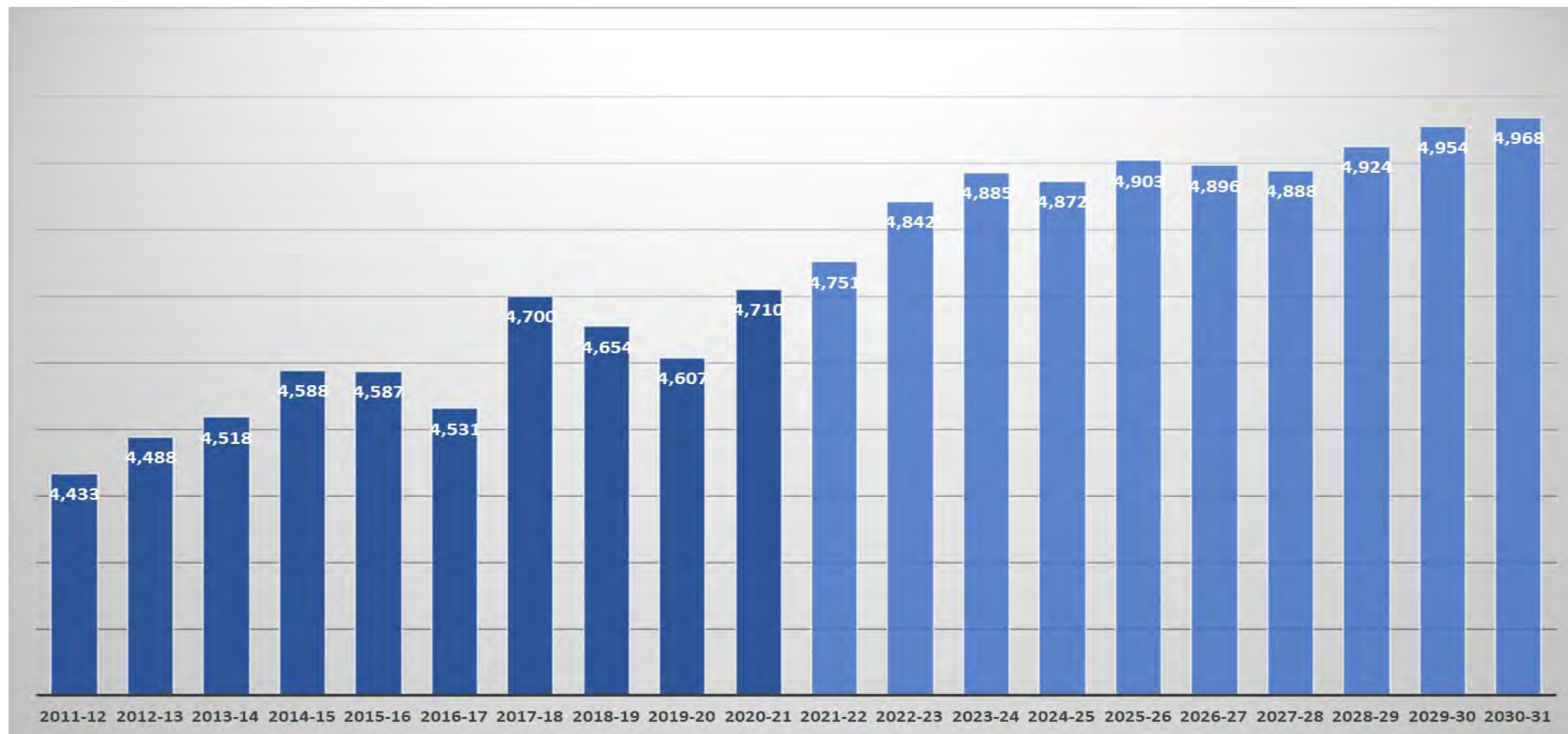


CAPACITY & UTILIZATION ANALYSIS

► ENROLLMENT HISTORY & PROJECTIONS

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

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

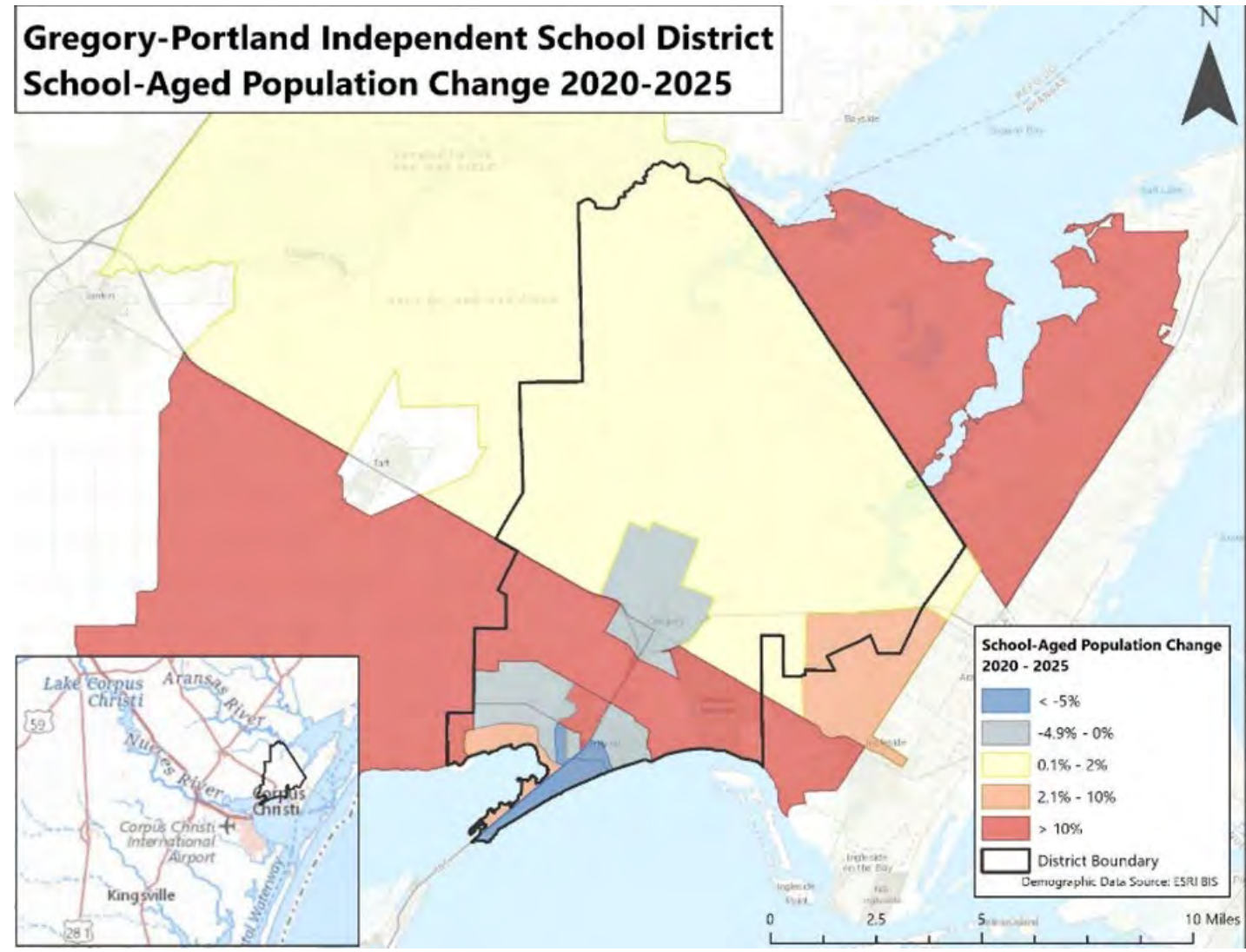


Sources: TEA TAPR Reports 2016-17 to 2019-20, Cooperative Strategies 2020-21 to 2030-31



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%
District Total	5,959	4,751	4,903	4,968			

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



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%
Totals		2009	13.59%

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%
Totals		1971	71.56%



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
- Natatorium
- 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
- Natatorium
- 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

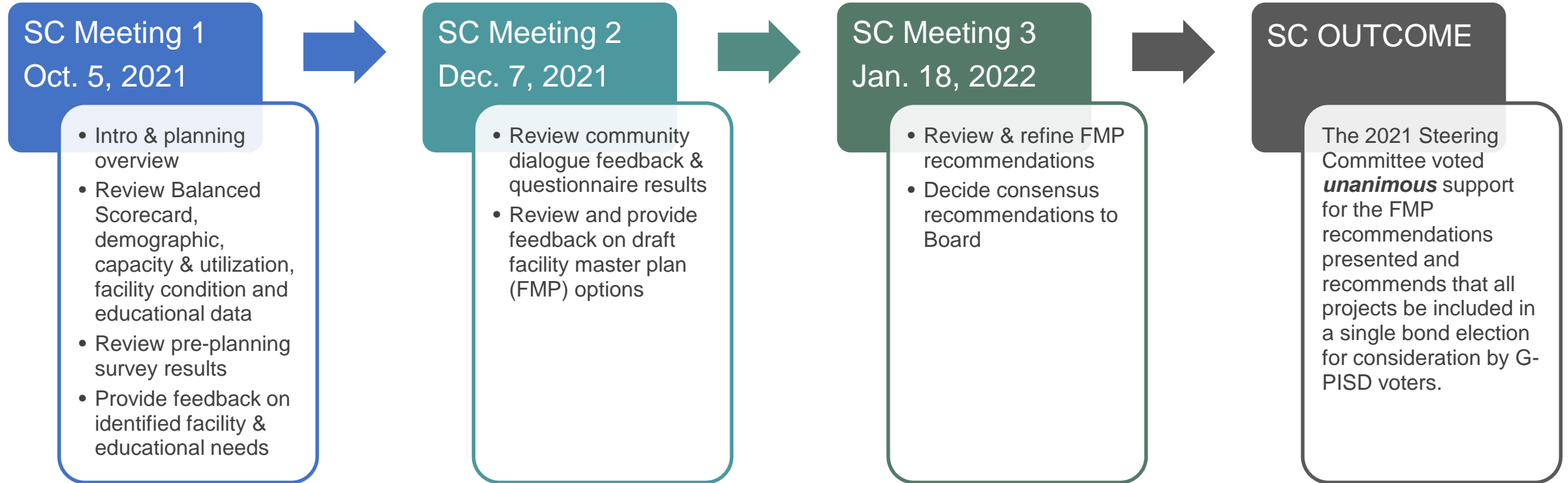
► COMMUNITY SURVEYS



PRE-PLANNING SURVEY	COMMUNITY DIALOGUE QUESTIONNAIRE
Subject: General priorities Dates: 9/15/21 – 9/27/21 Responses: 331	Subject: Potential options Dates: 11/1/21 – 11/14/21 Responses: 227
Respondent Priorities Building conditions Elementary school furnishings for hands-on learning Career-Tech lab enhancements – existing programs High school special program choices (e.g., CTE, PTECH, ECHS, fine arts) STEM programming Visual & performing arts venue Natatorium School-based health clinic / clothes closet Repurpose underutilized facilities & property	Respondent Priorities Career-Tech lab improvements – existing programs PTECH / ECHS program offerings Expanded Career-Tech program offerings Elementary experiential (hands-on) learning spaces T.M. Clark renovations / right-size classrooms Visual & performing arts venue Natatorium

558 TOTAL SURVEY RESPONSES









► STEERING COMMITTEE

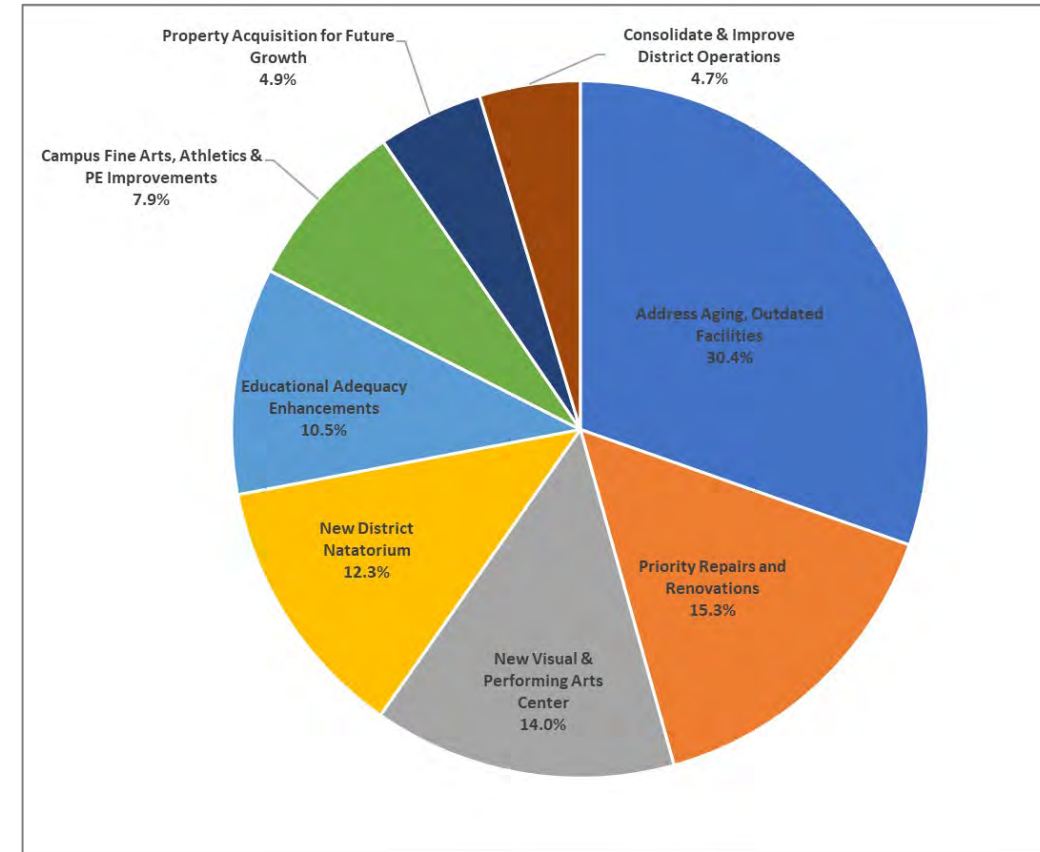


A blurred background image of a classroom with rows of wooden desks and chairs, and a large green chalkboard at the front.

FACILITIES MASTER PLAN RECOMMENDATIONS

► FACILITIES MASTER PLAN RECOMMENDATIONS

	Recommendations	Cost Estimate	Percent of Total
	Address Aging, Outdated Facilities (T.M. Clark Elementary, Student Support Center, Transportation & Maintenance Center)	\$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 (Career-Tech, Auditorium, Libraries & Classrooms)	\$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%
	TOTAL RECOMMENDATIONS	\$204,659,183	100%







ADDRESS AGING, OUTDATED FACILITIES



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

PRIORITY REPAIRS & RENOVATIONS

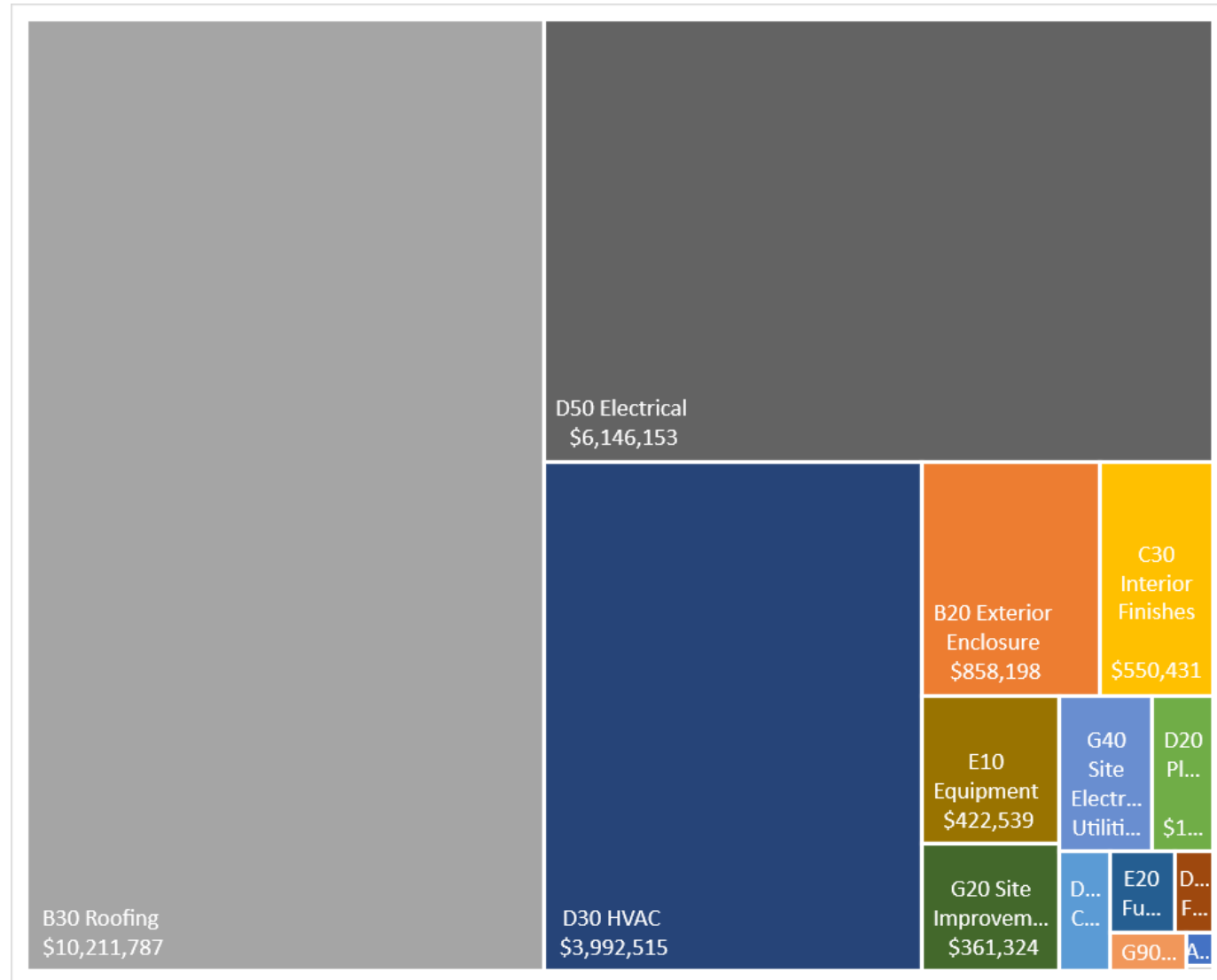


SCHOOL / FACILITY	RECOMMENDATION	OUTCOMES
ALL EXCEPT NEW FACILITIES	<p>Priority repairs specific to each building. Identified through facility condition assessment (see pages 24 and 25)</p>	<ul style="list-style-type: none"> Improved learner experience Security improvements Protects taxpayer investment in facilities Operating efficiencies
GPHS CAFETERIA & COMMONS 	<p>Enlarge cafeteria and kitchen to support current & 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"> Right-sizes core spaces for current and projected enrollments Improves campus operations and student instructional schedules Provides large student gathering/meeting space
STEPHEN F. AUSTIN CAFETERIA 	<p>Enlarge cafeteria and kitchen to support current & projected enrollment</p>	<ul style="list-style-type: none"> Right-sizes core spaces for current and projected enrollments Improves campus operations and student instructional schedules Improves guest experience for performances, meetings & large events Equity with other elementary schools
RAY AKINS WILDCAT STADIUM 	<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"> Safety and security improvements Protects taxpayer investment Operating efficiencies

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 Condition Scale:

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

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	

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
VISUAL & PERFORMING ARTS CENTER	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">▪ Provides appropriate spaces for arts instruction, performances, visual arts display, meetings and large district gatherings▪ Encourages student and family engagement▪ Community access
NATATORIUM	<ul style="list-style-type: none">▪ Construct a natatorium for competition swimming and diving and water safety instruction▪ 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.	<ul style="list-style-type: none">▪ Provides appropriate practice, competition and support infrastructure for the swimming and diving program▪ Water safety programming▪ Encourages student and family engagement▪ Community access



EDUCATIONAL ADEQUACY ENHANCEMENTS

Career-Tech, Auditorium, Libraries, Classrooms






CAMPUS/FACILITY	RECOMMENDATION	OUTCOMES
GREGORY-PORTLAND HIGH SCHOOL	Construct lab and classroom space to support health sciences, culinary arts, cosmetology, robotics and construction tech programs	<ul style="list-style-type: none">Supports opportunities for students to earn college credits and/or industry certifications for high-demand job fieldsExpands program offerings aligned to industry demand and student interestProvides on-campus access to cosmetology & culinary courses currently offered only at Del-Mar CollegeProvides authentic learning environmentsFlexible spaces that can adjust to future program offerings
	Upgrade auditorium light & sound systems at G-P High School	<ul style="list-style-type: none">Improves auditorium functionality for assemblies, performances and large gatheringsImproves guest experience for performances, meetings & large events
ELEMENTARY SCHOOLS	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">Modernizes elementary school learning environmentsIncreases experiential (hands-on) learning that prepares students for academic program offerings at the secondary levelAligns instructional design with new early childhood center experiential design
ALL SCHOOLS	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

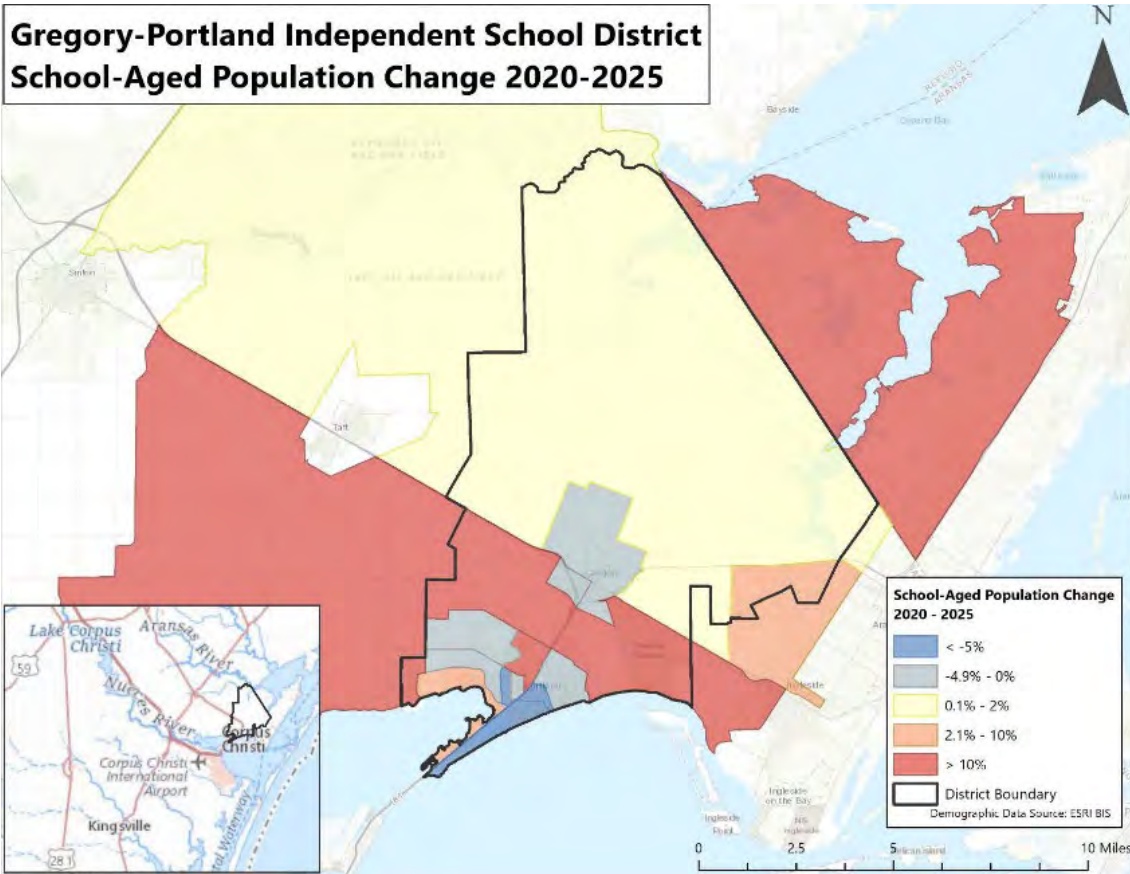


CAMPUS/FACILITY		RECOMMENDATIONS	OUTCOMES
GREGORY-PORTLAND HIGH SCHOOL		<ul style="list-style-type: none"> Construct a new band hall and ensemble space (adjacent to the Visual & Performing Arts Center) Renovate the existing band hall and choir room for choir, theater dressing rooms and fine arts equipment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

PROPERTY ACQUISITION FOR GROWTH


Campus/Facility	Recommendations	Outcomes
DISTRICT	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

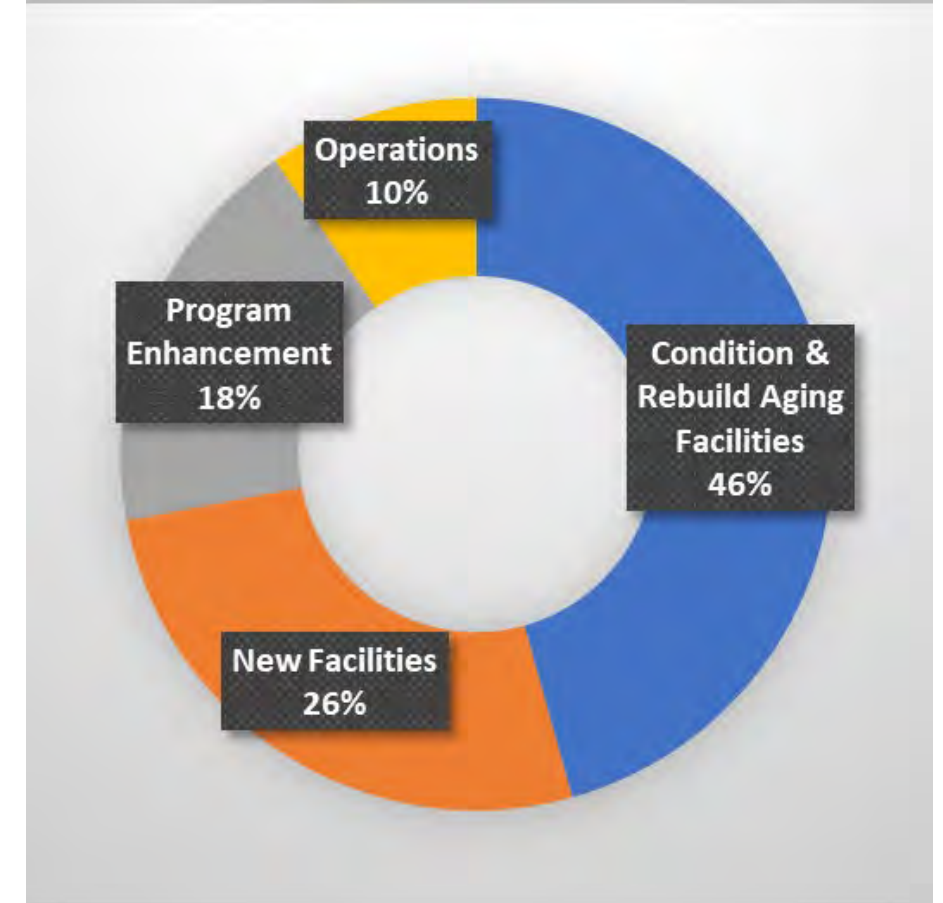
CAMPUS/FACILITY	RECOMMENDATION	OUTCOMES
<p>ADMINISTRATION OFFICES</p> 	<ul style="list-style-type: none"> Consolidate administration and instructional support departments at 1200 Broadway. Renovate the existing space and construct an addition for offices, board room and multi-purpose space. 	<ul style="list-style-type: none"> Old Middle School Annex site (currently used for Curriculum & Instruction staff) can be repurposed for new districtwide facility Efficient use of existing property and facilities Operating efficiencies
<p>OLD MIDDLE SCHOOL Constructed: 1963 Total Sq. Feet: 199,857 Auditorium, café/kitchen, entry: 38,000 sf Band hall: 13,300 sf (currently used for Instructional Support Depts.) Total Facility Condition Index: 62.00% Auditorium, café/kitchen, entry FCI= 107.64% Band hall FCI = 51.09%</p> 	<ul style="list-style-type: none"> 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> 	<ul style="list-style-type: none"> Efficient use of existing real property to meet strategic objectives

► 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
EE / PK / K*	N/A	760	59%	59%	59%	59%
1 - 5	2,591	2,221	72%	↑ 83%	71%	↑ 83%
6 - 8	1,598	1,348	69%	↑ 82%	73%	↑ 87%
9 - 12	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



► 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
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

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
Totals		288,617	\$18,191,491	\$119,009,855	15.29%	1,770	1,376	78%	Totals	1,376	1,493	1,498

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 & 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 & 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
Subtotal	\$34,943,252
Priority Condition Repairs	Cost Estimate
Gregory-Portland High School	\$18,191,491
Subtotal	\$18,191,491
High School Recommendations Total	\$53,134,742

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 programing and expanded robotics programing 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

New Construction & Renovation	Cost Estimate
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
Subtotal	\$1,497,847

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

Middle School Recommendations Total	\$1,497,847
--	--------------------

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%
Totals	2009	320,303	\$15,560,538	\$114,482,698	13.59%	2,590	2,226	85.9%

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

⁽¹⁾ 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
Subtotal	\$37,273,785

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
Subtotal	\$4,775,411

Elementary School Recommendations Total	\$42,049,196
--	---------------------

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%
Totals		78,341	\$23,085,133	\$28,329,722	

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

New Construction & Renovation	Cost Estimate
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
Subtotal	\$107,534,680

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

District Support & Operations Recommendations Total	\$107,977,398
--	----------------------

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