

BOND STAKEHOLDER COMMITTEE MEETING

LONG-RANGE FACILITY PLAN ORIENTATION

MAY 10, 2022

*RECORDING IN PROGRESS



Educate.
Inspire.
EMPOWER!

PRESENTERS



Dr. Michelle
Cavazos

- Superintendent of Schools



Dr. Ismael
Gonzalez III

- Assistant Superintendent for Business and Finance



AGENDA



Vision, Mission, Goals

Purpose of Stakeholder Committee

Financial Overview

Bond Construction Projects Update

Long-Range Facility Master Plan

Next Steps



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BELIEFS



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.

In G-PISD, WE BELIEVE our

Students

are leaders and critical thinkers who embrace diversity and pursue excellence in all endeavors.

Parents and Families

are true partners, have a voice, and have high expectations.

Faculty and Staff

build inclusive relationships and maximize student success with integrity, compassion, and talent.

Principals and Campus Leadership

are courageous leaders who show grace, empower others, embrace diversity, and cultivate G-P pride.

Superintendent and Central Office

advance our vision with intention, collaboration, and purpose driven leadership.

Board of Trustees

are strategic, collaborative leaders who model good governance and empower and inspire others to serve the G-P community.

g-pisd.org



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[@GPISD1](https://twitter.com/GPISD1)



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EMPOWER!

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



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GREGORY-PORTLAND INDEPENDENT SCHOOL DISTRICT

FACTS & FIGURES

2021 - 2022



CAMPUSES




ELEMENTARY SCHOOLS		4	East Cliff ES S.F. Austin ES T.M. Clark ES W.C. Andrews ES
MIDDLE SCHOOL		1	Gregory-Portland Middle School
HIGH SCHOOL		1	Gregory-Portland High School
SPECIAL CAMPUS		1	Wildcat Learning Center/DAEP

STUDENTS TOTAL DISTRICT ENROLLMENT

4,726



STUDENT ENROLLMENT

ELEMENTARY SCHOOLS		2,206
MIDDLE SCHOOLS		1,146
HIGH SCHOOLS (+WLC/DAEP)		1,374

Teacher-Student Staffing Ratio at these levels:

PreK
(1 teacher + 1 aide)
 **9:1**

Kinder
 **18:1**

Grades 1-3
 **19:1**

Grades 4-5
 **21:1**

Grades 6-8
 **14:1**

Grades 9-12
 **15:1**





MILES DRIVEN DAILY

681



STUDENTS TRANSPORTED DAILY

634

TOTAL EMPLOYEES

730



314

CLASSROOM TEACHERS



19

CAMPUS ADMINISTRATORS



12

COUNSELORS



8

LIBRARIANS & LIBRARY AIDES



7

NURSES, 1 - LVN

TOTAL BUDGET

(GENERAL FUND)

\$75.5 million



GENERAL FUND BUDGETED PER STUDENT FOR INSTRUCTION

\$7,998 thousands



REVENUES (% of Budget)

Property Taxes

Business & Residential

79.1%



TOTAL BUDGET

(GENERAL FUND)

\$75.5 million

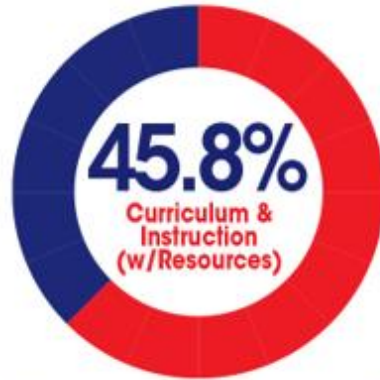


GENERAL FUND BUDGETED PER STUDENT FOR INSTRUCTION

\$7,998 thousands



EXPENDITURES % of Budget for:



- Maintenance & Operations 11.7%
- School & Instructional Leadership.... 6.6%
- Student Services (Counseling, Health, Transportation, etc.)* 5.4%
- General Administration..... 5.1%
- Debt Services 0.66%

*Currently, G-PSD Food Services expenditures equate to only 0.07% of student services listed here (as it operates as its own enterprise fund, apart from the district's general fund).

TOTAL BOND 2020

\$107.7 million



REVENUES (% of Budget)

Property Taxes Business & Residential

79.1%

20.6%

State Sources

Federal Sources

0.3%

TOTAL TAX RATE

\$1.2103

PER \$100



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PURPOSE OF BOND STAKEHOLDER COMMITTEE

REVIEW CURRENT
DISTRICT FINANCIAL
SITUATION

REVIEW COMPLETED
MASTER FACILITY
PLAN RESULTS /
RECOMMENDATIONS

DETERMINE NEXT
BOND PACKAGE

CONSIDER
RECOMMENDATION
TO THE BOARD



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FUNDING SOURCES

STATE
CONTRIBUTION

FEDERAL
CONTRIBUTION

LOCAL
PROPERTY
TAXES

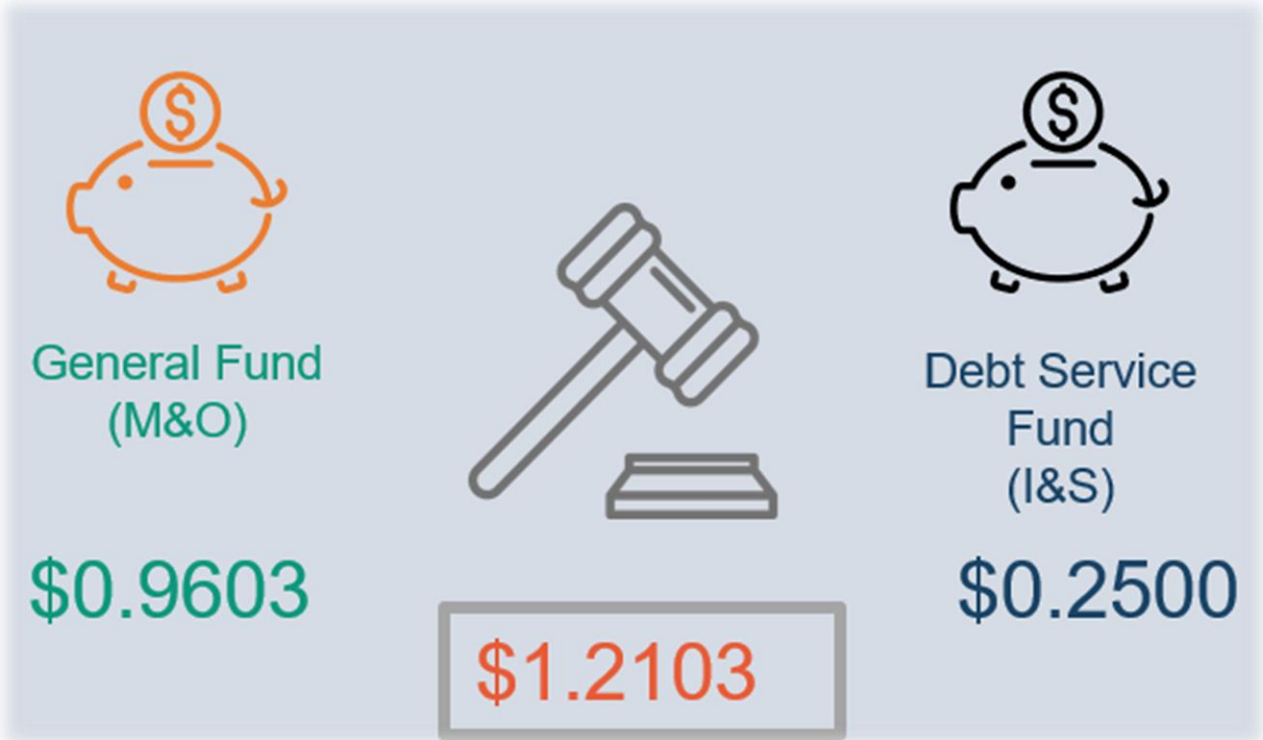


SCHOOL

TAXES



PROPERTY TAXES ARE THE LARGEST FUNDING SOURCE FOR THE TEXAS PUBLIC SCHOOL SYSTEM

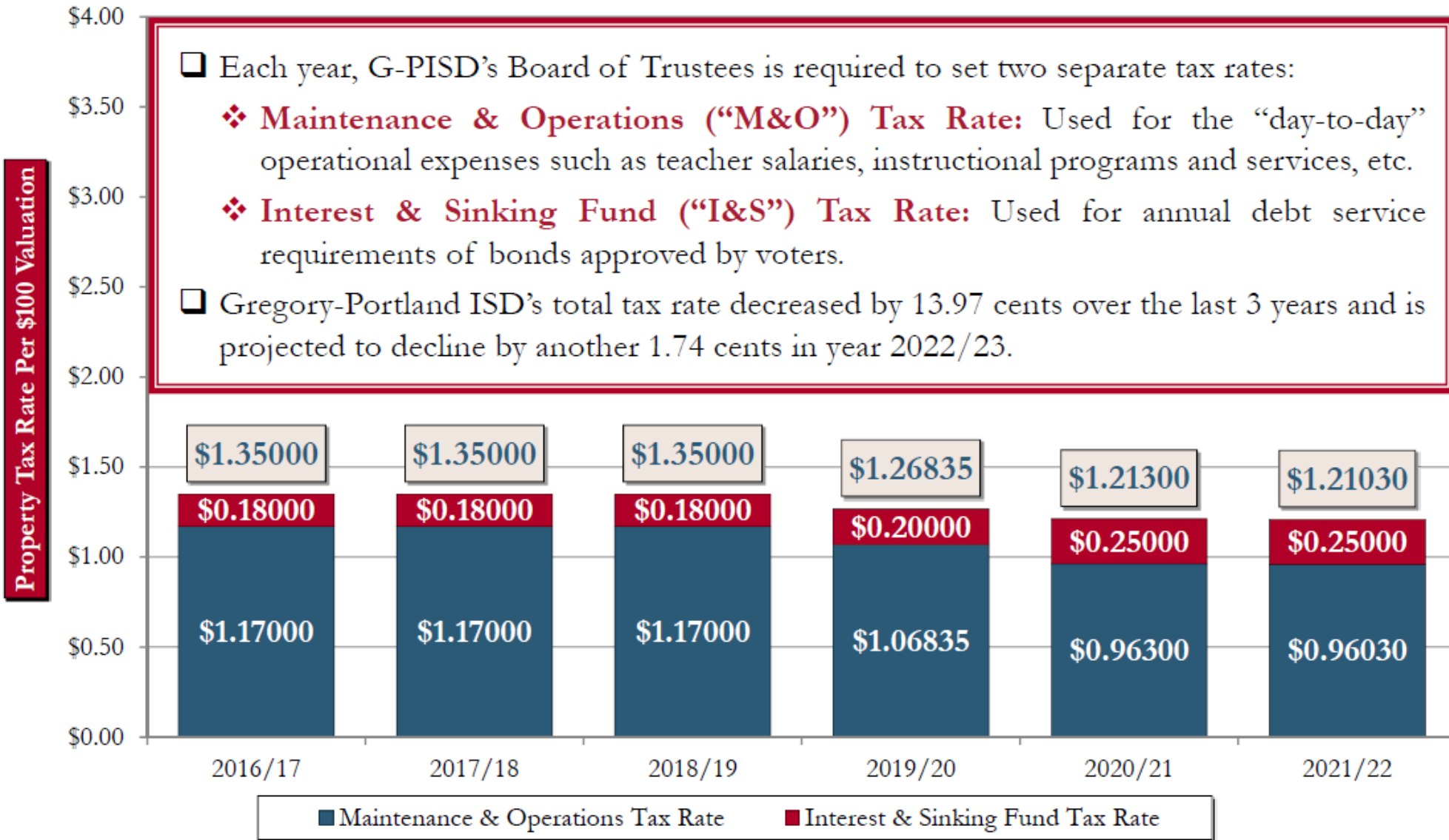


The Maintenance & Operations (M&O) Fund is used to pay for most of the day-to-day expenditures (e.g. salaries, supplies/materials, utilities, fuel, food services, etc.)

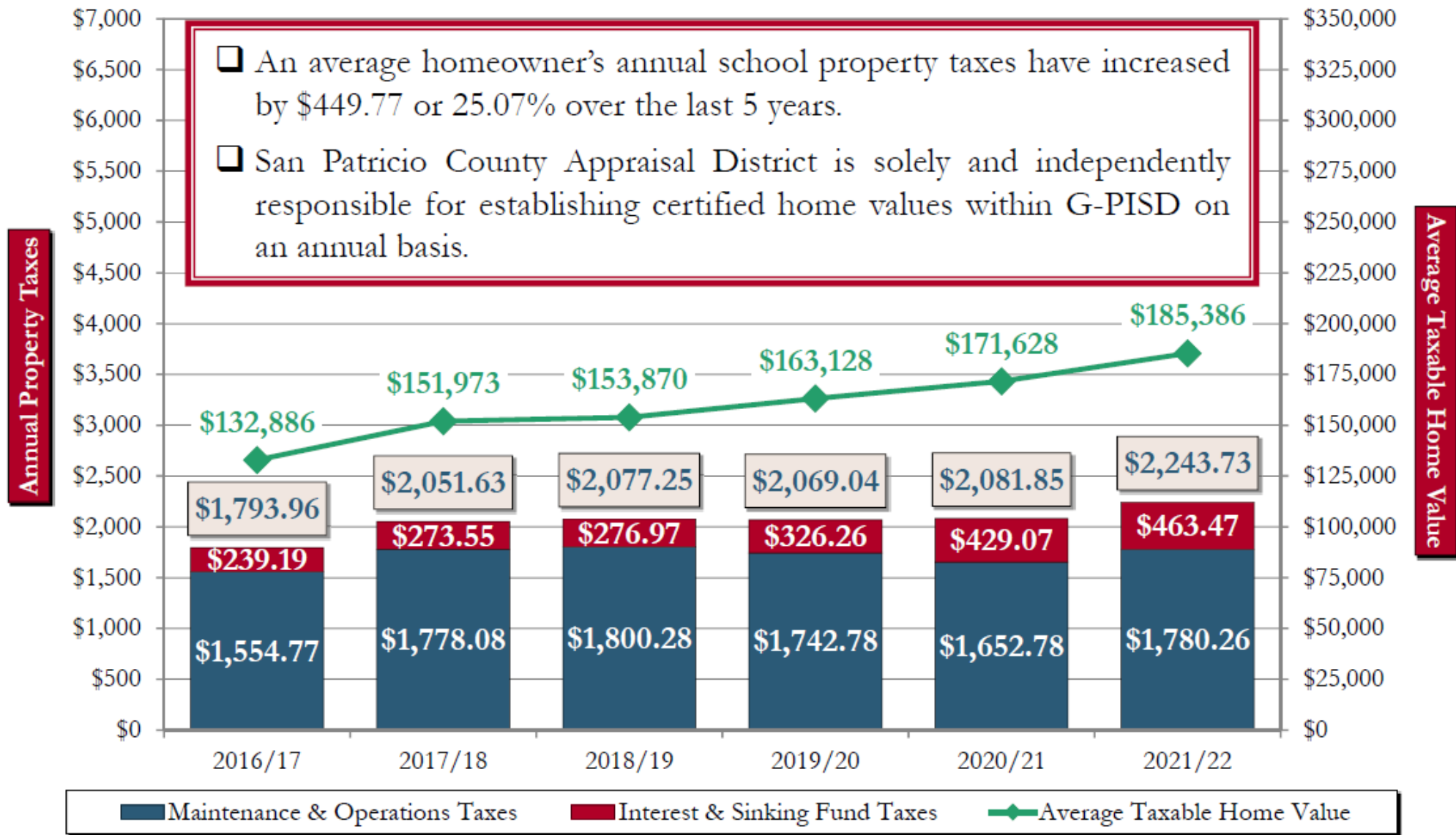
The Interest & Sinking (I&S) Fund is used to pay the principal and interest of bonds as or before the principal and interest become due.



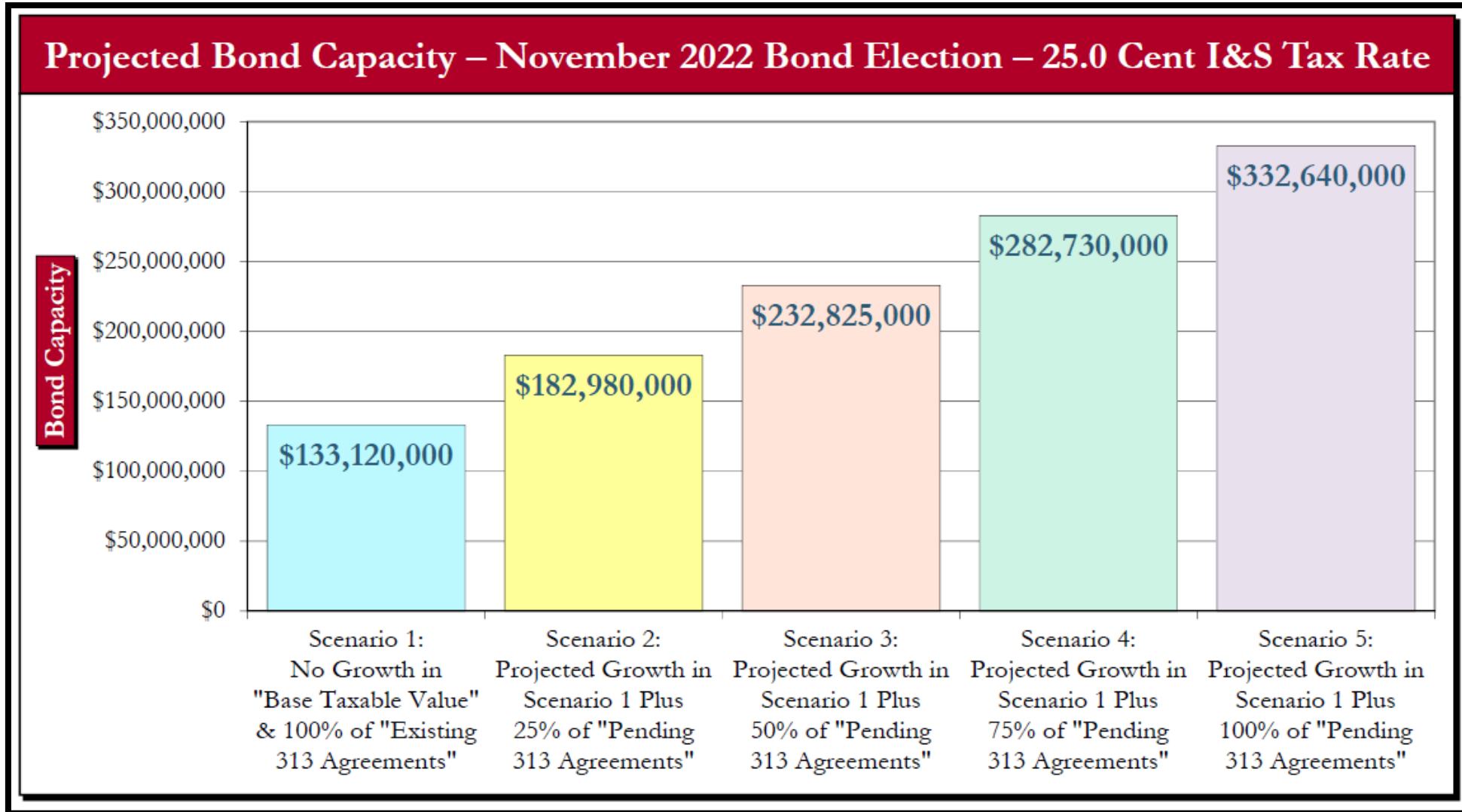
District's Historical Tax Rates



Historical Taxes and Average Taxable Home Values

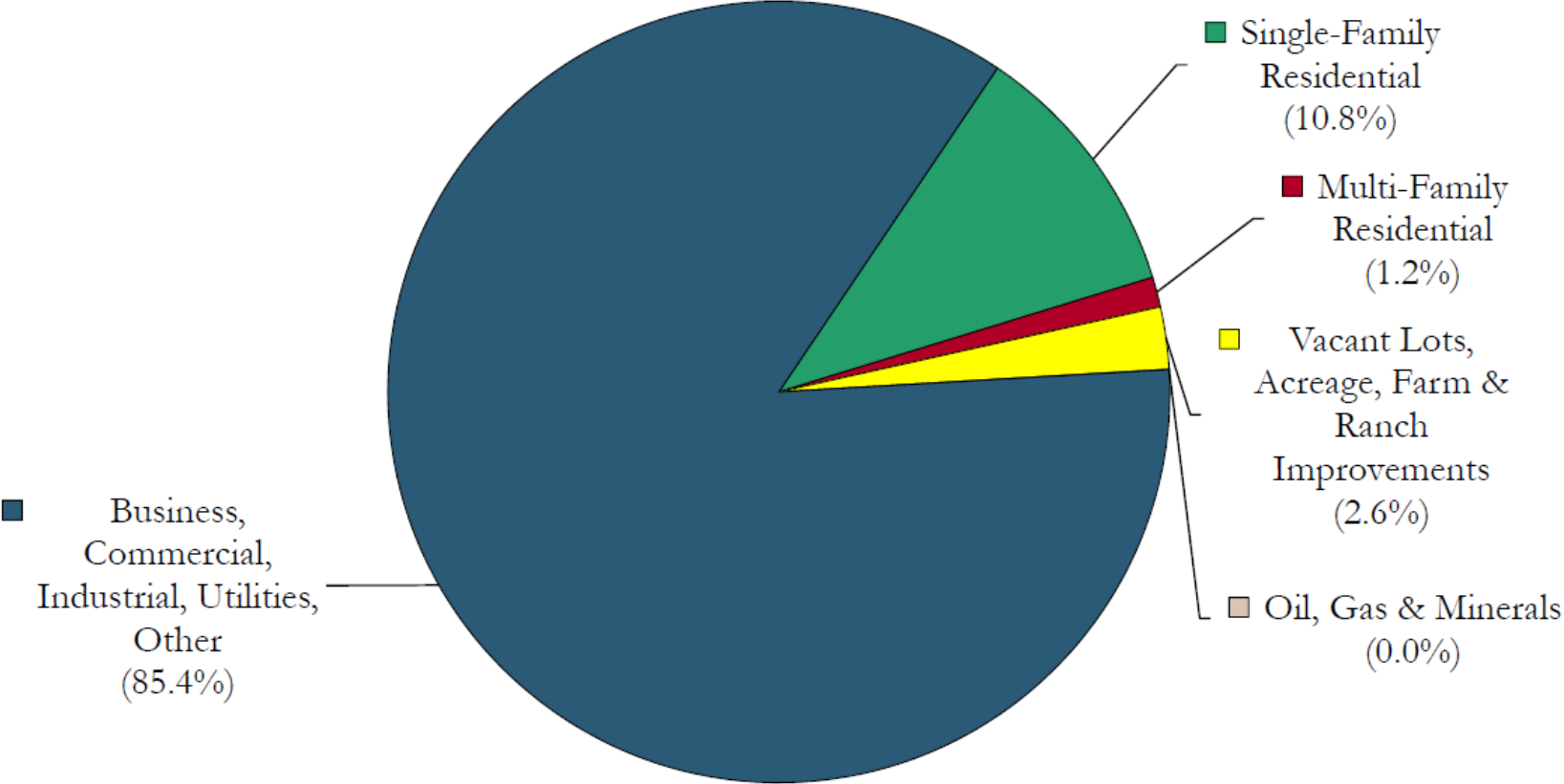


- Assuming a November 2022 bond election, determine the Districts projected bond capacity at a maximum I&S tax-rate of 25.0 cents (the current rate) based upon the following tax base growth scenarios:



COMPOSITION OF TOTAL ASSESSED VALUATION – YEAR 2021-2022

For year 2021-2022, Single-Family Residential properties comprise only 10.8% of the District's total assessed valuation, while other property categories comprise 89.2%



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BOND CONSTRUCTION

- ✓ **BOND 2012 – NO INCREASE TO TOTAL TAX RATE (\$1.35)**
- ✓ **BOND 2015 – NO INCREASE TO TOTAL TAX RATE (\$1.35)**
- ✓ **BOND 2020 – NO INCREASE TO TOTAL TAX RATE (\$1.21)**

BOND 2012

- ▶ S.F. Austin Elementary School- 5th Grade Classroom Addition
- ▶ G-P High School Physical Education & All Sports Complex
- ▶ East Cliff Elementary School
- ▶ Stadium Restrooms and Concession Stands



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BOND 2015

- ▶ Andrews Elementary School
- ▶ G-P High School Classroom Addition
- ▶ G-P High School Career and Technology Education Center
- ▶ G-P Middle School



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- ▶ G-P High School Classroom Addition
- ▶ G-P High School Career and Technology Education Center
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BOND 2020 Reimbursement Resolutions

- ▶ High School Chiller Plant
- ▶ Middle School Classroom Addition
- ▶ Middle School Athletics Stadium
- ▶ Drainage Project



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- ▶ High School Chiller Plant
- ▶ Middle School Classroom Addition
- ▶ Middle School Athletic Stadium
- ▶ Drainage Project

COMPLETED!



BOND 2020

- ▶ Early Childhood Center
- ▶ High School Ag Science Center
- ▶ Playground- S.F. Austin & T.M. Clark
- ▶ All Purpose Practice Facility



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IN PROGRESS!



BOND 2020

- ▶ **Early Childhood Center**
 - ▶ Completion Projection 2023
- ▶ **High School Ag Science Center**
 - ▶ Completion Projection 2023
- ▶ **Playgrounds for TM Clark and SF Austin**
 - ▶ Completion Projection 2023
- ▶ **All-Purpose Indoor Practice Facility**
(+ *Fieldhouse**)
 - ▶ Completion Projection 2024



Thank You to our G-P Community

✓ **BOND 2012- \$24,755,900**

In New Construction Projects

✓ **BOND 2015- \$80,601,548**

In New Construction Projects

✓ **BOND 2020- \$67,389,529 (+)**

In New Construction Projects (*thus far ...*)

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FACILITY MASTER PLAN PROCESS OVERVIEW

Started on August 1, 2021
(7 month process)



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

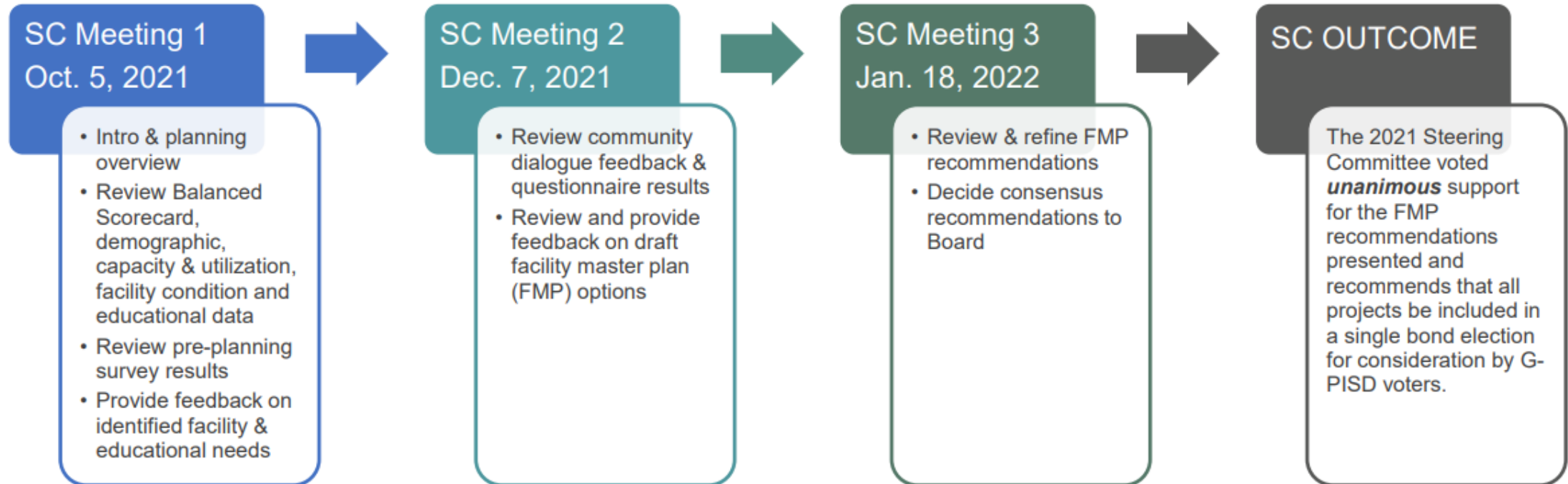
- Principal survey of campus needs
- Community pre-planning survey
- Community Dialogue questionnaire
- Two Community Dialogues – in-person and Facebook Live

Steering Committee

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



STEERING COMMITTEE DEVELOPMENT



FACILITY MASTER PLAN (FMP) RECOMMENDATIONS SUMMARY - AS OF FEBRUARY 2022

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.



PROJECT	PROJECT BUDGET
Rebuild T.M. Clark Elementary School & demolish old facility	
Rebuild Student Support Center & demolish old facility	
Rebuild Transportation & Maintenance Center	
Priority repairs	
Enlarge G-PHS cafeteria & create commons space	
Enlarge S.F. Austin Elementary cafeteria	
New Visual & Performing Arts Center	
New District Natatorium	
G-PHS Career-Tech Building addition	
Middle school robotics shop	
G-PHS auditorium improvements including house and stage lighting, sound system	
Classroom renovations to support experiential learning, including sensory spaces	
Library improvements	
Teacher planning / collaboration areas	
New baseball / softball fields	
Tennis facility improvements	
GPHS new band rehearsal hall & ensemble space (adjacent to new visual & performing arts center)	
G-PHS renovations for choir & theater	
Elementary school walking tracks	
Property acquisition for future growth	
Demolish old middle school & repurpose site for current priorities	
Consolidate District Administration & Instructional Support	

Preliminary Total Cost Estimate

\$204,659,183

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Next Time

MAY 19, 2022

- In Person Meeting
- Location: 1200 Broadway Blvd
- Time: 6:00 p.m. – 8:00 p.m.
- Refreshments will be provided

DISCUSS CONSTRUCTION MARKET CHANGES

DISCUSS LOCAL ECONOMIC DEVELOPMENT

PRESENT NEW BOND PACKAGE

REVIEW UPDATED ESTIMATED COST PROJECTIONS

REVIEW PROPOSITIONS

DISCUSS REIMBURSEMENT RESOLUTION

DETERMINE RECOMMENDATION FOR THE BOARD OF TRUSTEES

*Thank
you* 

