



**SAN MARCOS**  
CONSOLIDATED INDEPENDENT SCHOOL DISTRICT

# COMMUNITY ENGAGEMENT 3



# AGENDA

## AGENDA

1. ACADEMIC OUTLOOK
2. PROGRESS TO DATE
3. LAST MEETING OPEN QUESTIONS
4. GOALS AND COMMUNITY PROVIDED PRIORITIES
5. OPTION REVIEW
6. OPTION FEEDBACK
7. CAMPUS TOUR



# ACADEMICS OUTLOOK



**SAN MARCOS CISD**

JANUARY 2023

# ACADEMIC OUTLOOK







**STUDENT  
PERFORMANCE**



**ACADEMIC  
RIGOR**



**CULTURE**



**ACHIEVEMENT  
GAPS**



**COMMUNITY**



**Critical thinkers** with the knowledge, skills, and habits to thrive in any future path.

**Emotionally intelligent learners** who build a sense of purpose, develop empathy for others, cultivate strong relationships, and show respect for all cultures.

**Collaborative Learners** that tackle complex challenges through collaboration, communication, and self-direction.

**Active citizens** who explore, celebrate, and improve their community.



# PROCESS & PROGRESS



# PLANNING SCHEDULE

## Participants + Engagements



2023

January		February		March		April		May		June	
<ul style="list-style-type: none"> <li>• <b>SMCISD</b> to select Architect and form Steering Committee</li> <li>• Educational Assessments of select Campuses, including campus principal interviews <b>1/10</b></li> <li>• Demographics review and capacity updates</li> <li>• Facility Assessments, including facilities and maintenance interviews</li> <li>• <b>Community Engagement Meeting #1</b> financial report, demographic growth, academic aspirations - (January 12 2023)</li> </ul>		Holiday Jan 16 - Cabinet meeting presentation / <b>Board Meeting</b> Update 1/17		PC Feb 17 <ul style="list-style-type: none"> <li>• <b>Campus Tours</b> (January 19, 2023) prior to CE #2</li> <li>• <b>Community Engagement Meeting #2</b> Facility needs, Construction Costs (January 19, 2023)</li> <li>• Proposed Site Evaluations if necessary for new campuses</li> <li>- Cabinet meeting presentation 1/23</li> <li>• <b>Community Engagement Meeting #3</b> Options Review (January 26, 2023)</li> <li>- Cabinet meeting presentation 1/30</li> <li>• <b>Community Engagement Meeting #4</b> Option Refinement &amp; Selection (February 2, 2023 )</li> <li>- Cabinet meeting presentation 1/6</li> <li>• <b>Community Engagement Meeting #5</b> Board presentation (February 6, 2023 )</li> </ul>		Holiday Mar 16-20 ★ <b>Board Special Meeting - if necessary February 13, 2023</b>					

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# WHAT WILL WE CONSIDER?

## Transparent Planning Process



### EDUCATIONAL ASSESSMENT

*How do our facilities  
support the educational  
focus of the District?*

### PHYSICAL ASSESSMENT

*What physical assets need  
repair or replacement?*

### FINANCIAL ASSESSMENT

*What are the priorities  
and associated costs?*

### FACILITIES PLAN

*How can we improve  
or expand our  
physical assets....*

*....and advance  
our relentless  
focus on learning*

*....while remaining  
fiscally responsible?*



# PLANNING PROCESS

Proven Process leads to Success



## COMMUNITY ENGAGEMENT

# 1

**JAN 12, 2023**

### OVERVIEW OF PROCESS STATE OF DISTRICT

- Introductions
- Overall Planning Schedule Review
- Vision for Success
- Financial State of District
- Demographic Growth
- Academic Aspirations

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## COMMUNITY ENGAGEMENT

# 2

**JAN 19, 2023**

### CRITERIA FOR DECISIONS AND OPTIONS

- Community Engagement Summary and Recap
- Campus Assessments Findings
- Capacity and Projections
- Construction Cost and Current Market
- Applying Criteria for Feedback
- Campus Tour

## COMMUNITY ENGAGEMENT

# 3

**JAN 26, 2023**

### OPTIONS DEVELOPMENT AND ESTIMATES

- Community Engagement Summary and Recap
- Responses to open items
- Facilities Options
- Feedback for Alterations to Options
- Construction Cost, Current Market and impact on District Finances

## COMMUNITY ENGAGEMENT

# 4

**FEB 2, 2023**

### FINALIZE OPTIONS AND POLL COMMUNITY SUPPORT

- Right-Size Options to Data and Needs
- Finalize Strategy for Growth and Needs
- Verify that Plan meets SMCISD vision for Success
- Consider Calling Bond

## COMMUNITY ENGAGEMENT

# 5

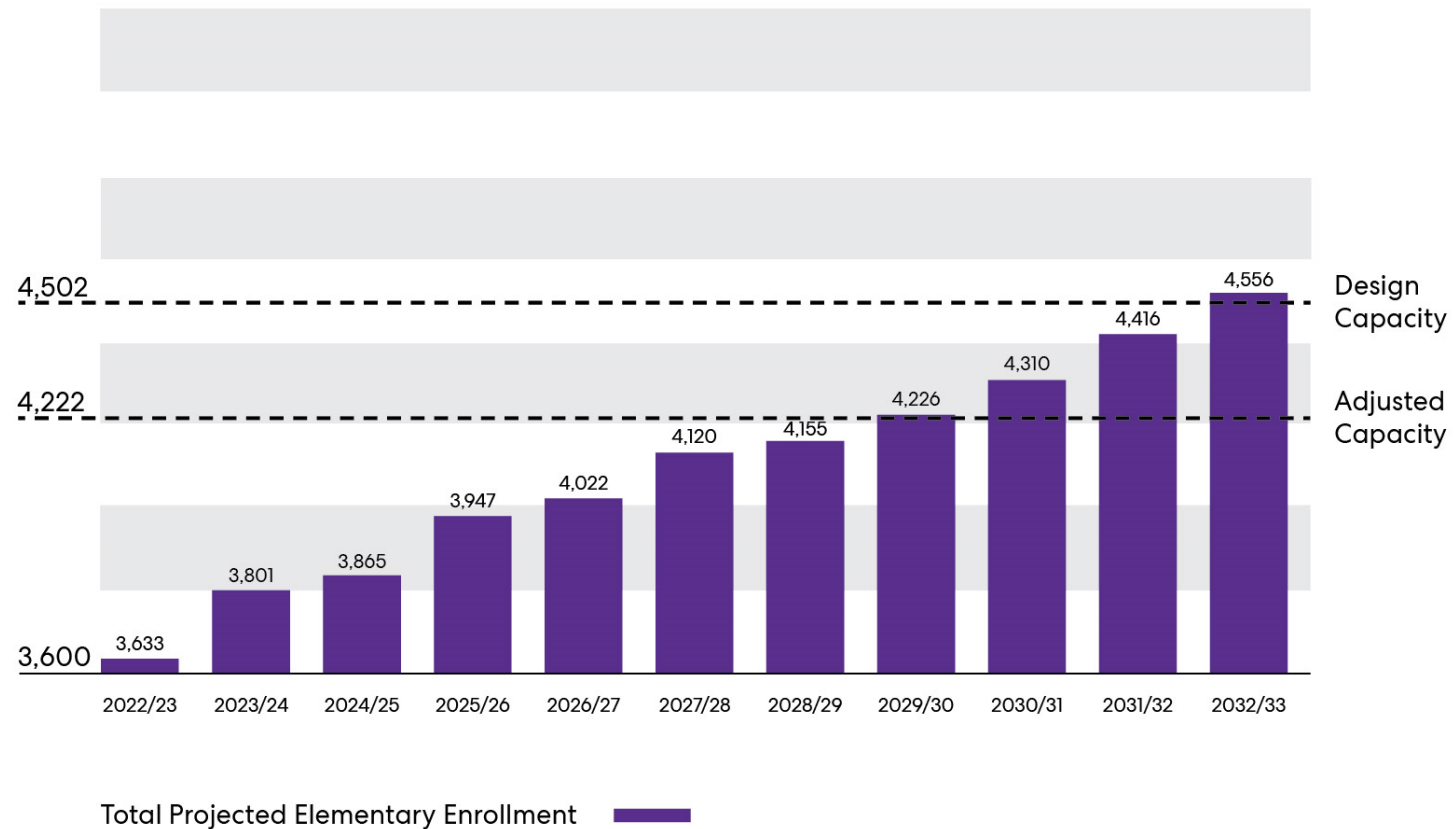
**FEB 6, 2023**

### BOARD PRESENTATION

- Present findings to SMCISD School Board with recommendations as to how to move forward.

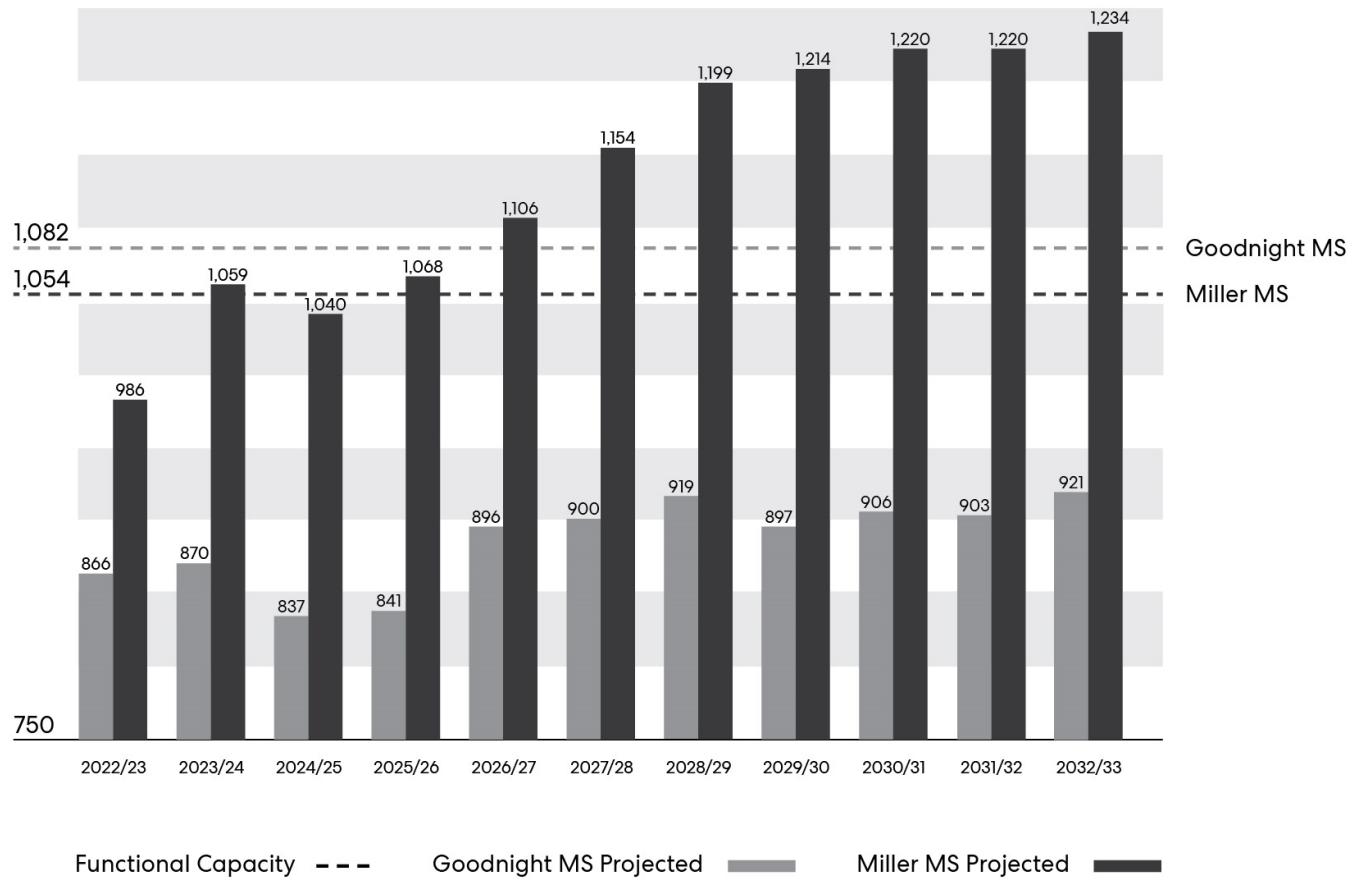


# Elementary Capacity & Adjusted





# MS Projections





## OPEN ITEMS

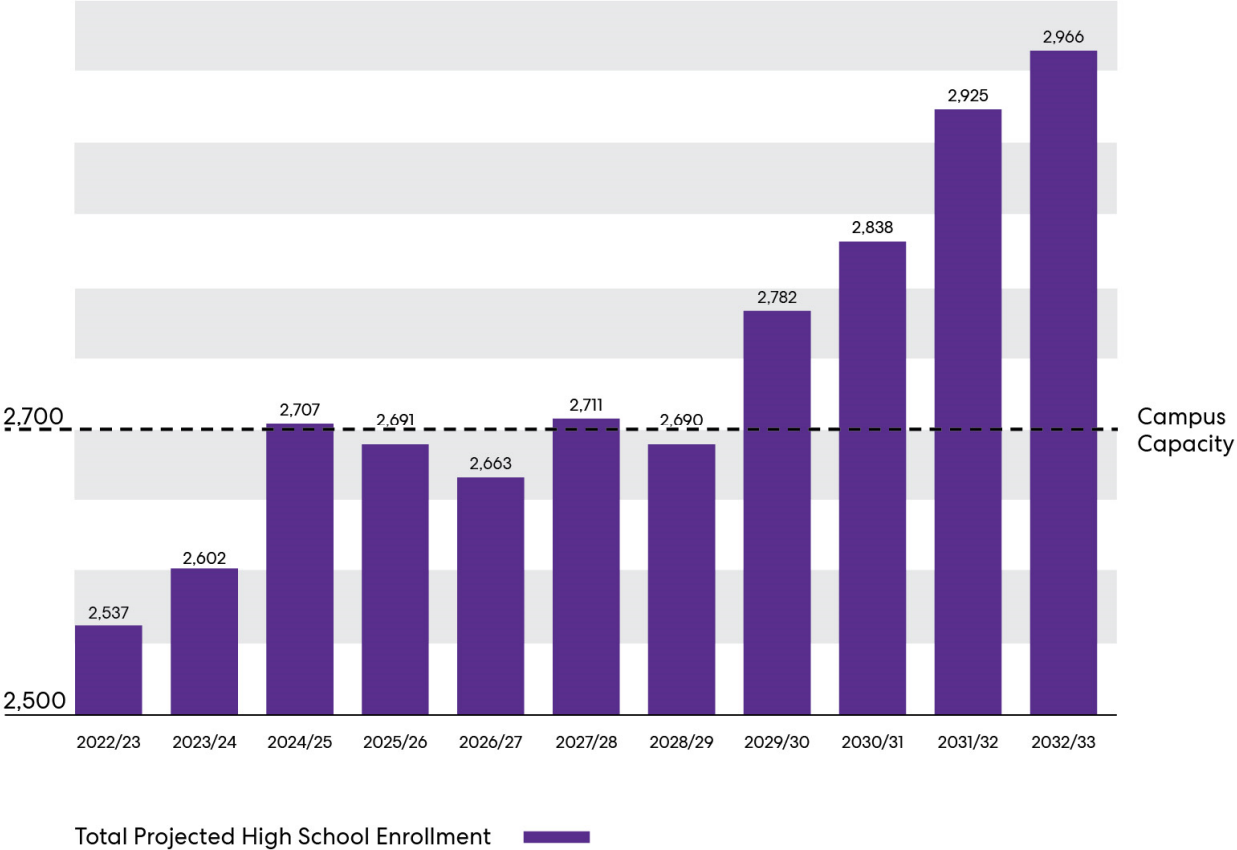


What is driving the growth at Miller?

**RODRIGUEZ ELEMENTARY CURRENTLY FEEDS INTO MILLER MS TO THE DEMOGRAPHER HAS ASSUMED THE GROWTH IN RODRIGUEZ ENROLLMENT WILL ADVANCE INTO MILLER ENGAGEMENT**



# HS Projections





# COMMUNITY PRIORITIES

BUILDING BETTER OPTIONS

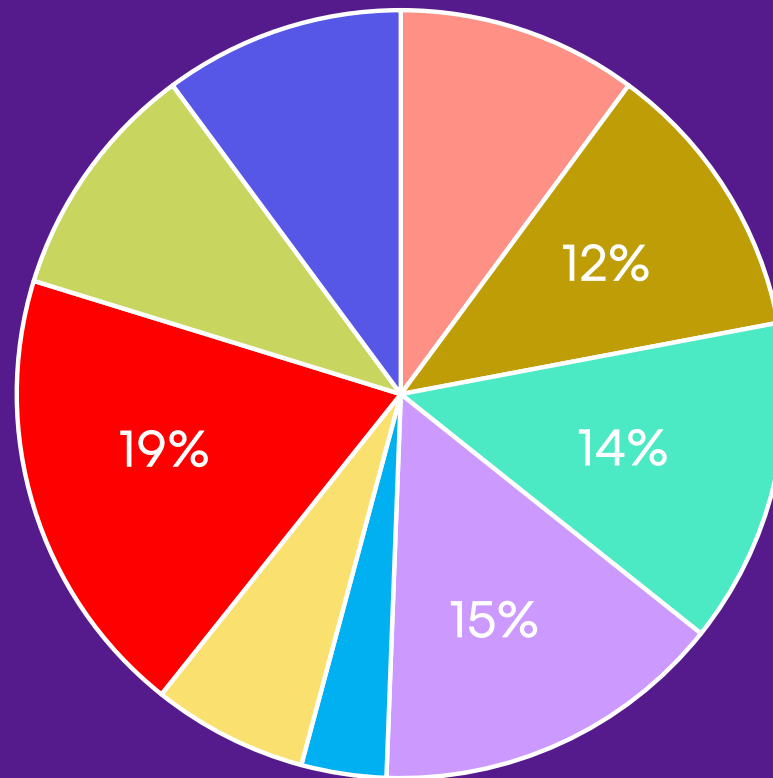
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# COMMUNITY GUIDING PRIORITIES



TOP VOTED PRIORITIES FROM COMMUNITY ENGAGEMENT  
MEETING - 1/19/23



- Capacity
- Academic Vision (Excellence)
- Future Ready
- Equity Across the District
- Innovative Programs
- Competitive with Other Districts
- Security
- Financial Stewardship
- Large Maintenance Projects



# OPTIONS



# Option Summary



Option A All Priority 1	Option B All Priority 1	Option C All Priority 1	Option D All Priority 1
Hernandez Renovations	Hernandez Renovations	Hernandez Renovations	Hernandez Renovations
Mendez P1	New Mendez K-8	Mendez Renovations & 6-8 Addition	New Mendez K-5
Goodnight FA Addition	Goodnight FA Addition	Goodnight FA Addition	Goodnight FA Addition
Miller Athletic Addition/Reno	Miller Athletic Addition/Reno	Miller Athletic Addition/Reno	Miller Athletic Addition/Reno
HS Capacity Addition	HS Capacity Addition	HS Capacity Addition	HS Capacity Addition
Outdoor pool	Natatorium	Outdoor pool	Outdoor pool

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# Summary of Option Summary



**Option C**  
All Priority 1

Hernandez Renovations

Mendez Renovations & 6-8 Addition

Goodnight FA Addition

Miller Athletic Addition/Reno

HS Capacity Addition

Outdoor pool

Changes



**Option E**

Same as C but..

Reduced P1

Reduced Mech

No Mendez Renovations

Changes



Adds



Removes



**Option F**

Same as E but...

Even More Reduced P1

Even More Reduced Mech

Partial Mendez Reno

No FA Addition @ Goodnight



# OPTION A MAINTENANCE & IMPROVEMENTS



# PRIORITY 1 MAINTENANCE & IMPROVEMENTS



## DISTRICTWIDE

### ○ Safety Infrastructure:

- Camera Replacement
- Supplemental Cameras
- Badge readers
- Radio reception testing
- PA/Clock/Bell Standardization
- Panic Buttons & integration

### ○ Technology:

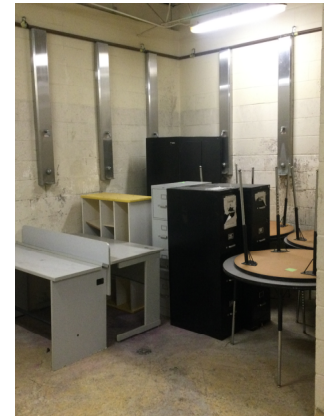
- Network server & Router replacement

### ○ Transportation:

- New Buses

### ○ MEP

- R22: Replace AC units that use refrigerant that will no longer be available for recharge



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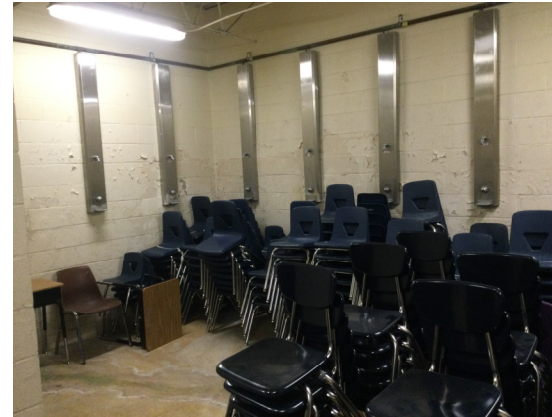
# PRIORITY 1 MAINTENANCE & IMPROVEMENTS



## ELEMENTARY

- **Bonham PK:** Drop-Off Loop Enlargement, Digital Marquee
- **Bowie:** Site maintenance, Digital Marquee
- **Crockett:** Site maintenance, Digital Marquee
- **De Zavala:** Increased parking, Cooling tower rebuild
- **Hernandez:** Site maintenance, Digital Marquee, Restroom renovations, Administration renovations
- **Mendez:** Site & Building revisions for stormwater, Digital Marquee, Vestibule improvements, roof replacement,
- **Travis:** Site maintenance, Digital Marquee

Campuses not on list still receive Districtwide Items



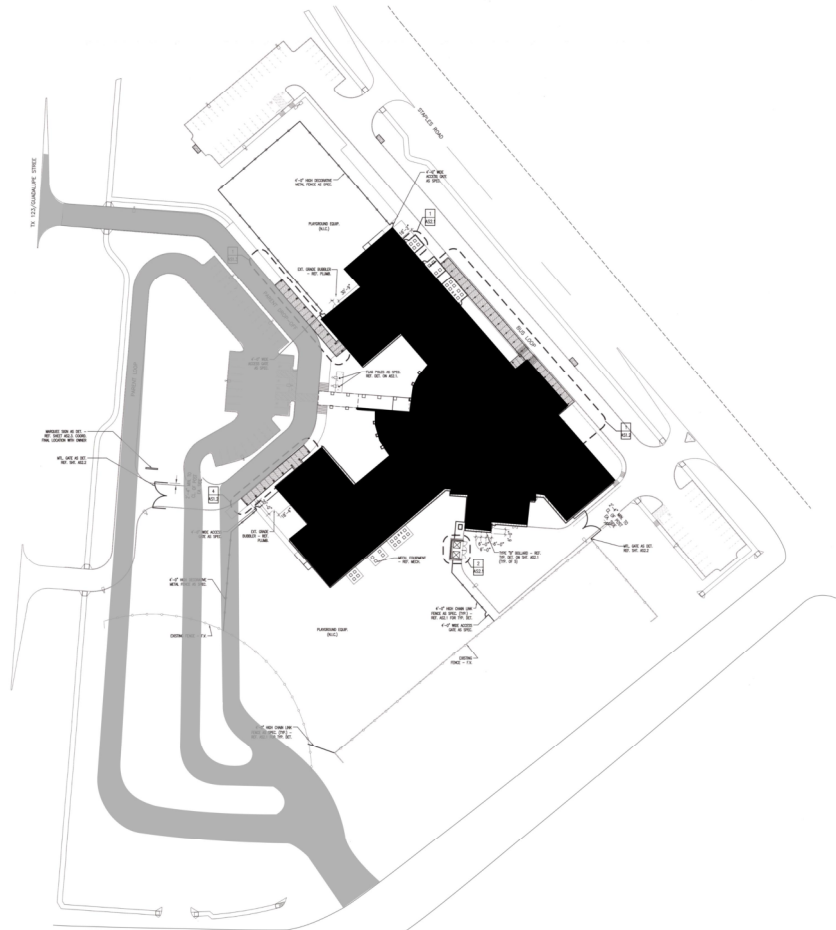
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## Option A: Bonham Pre-K Center



Revised  
Parent  
Drop-Off

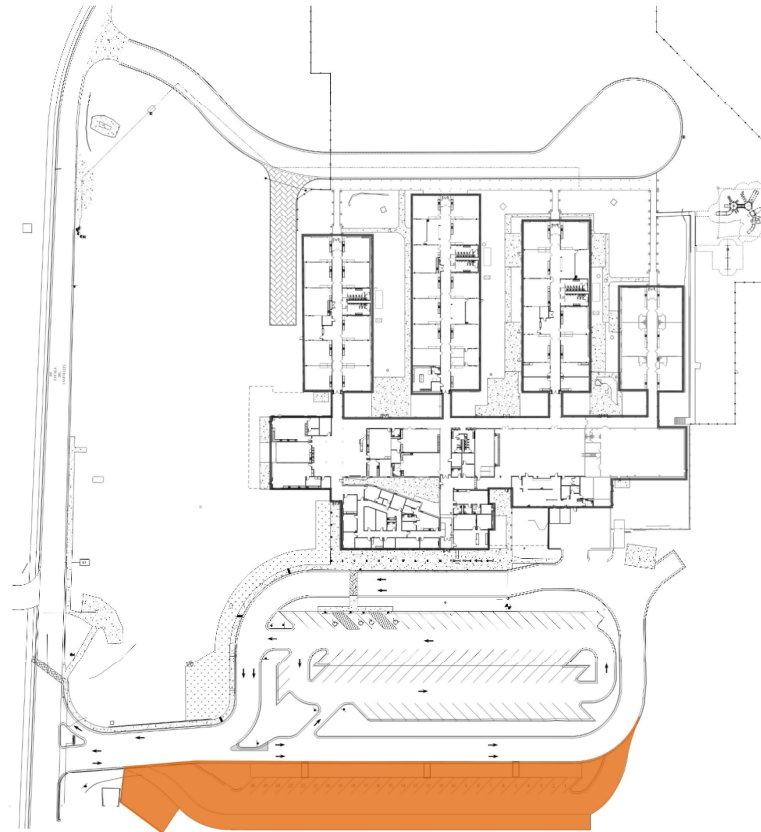


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## Option A: De Zavala Elementary School



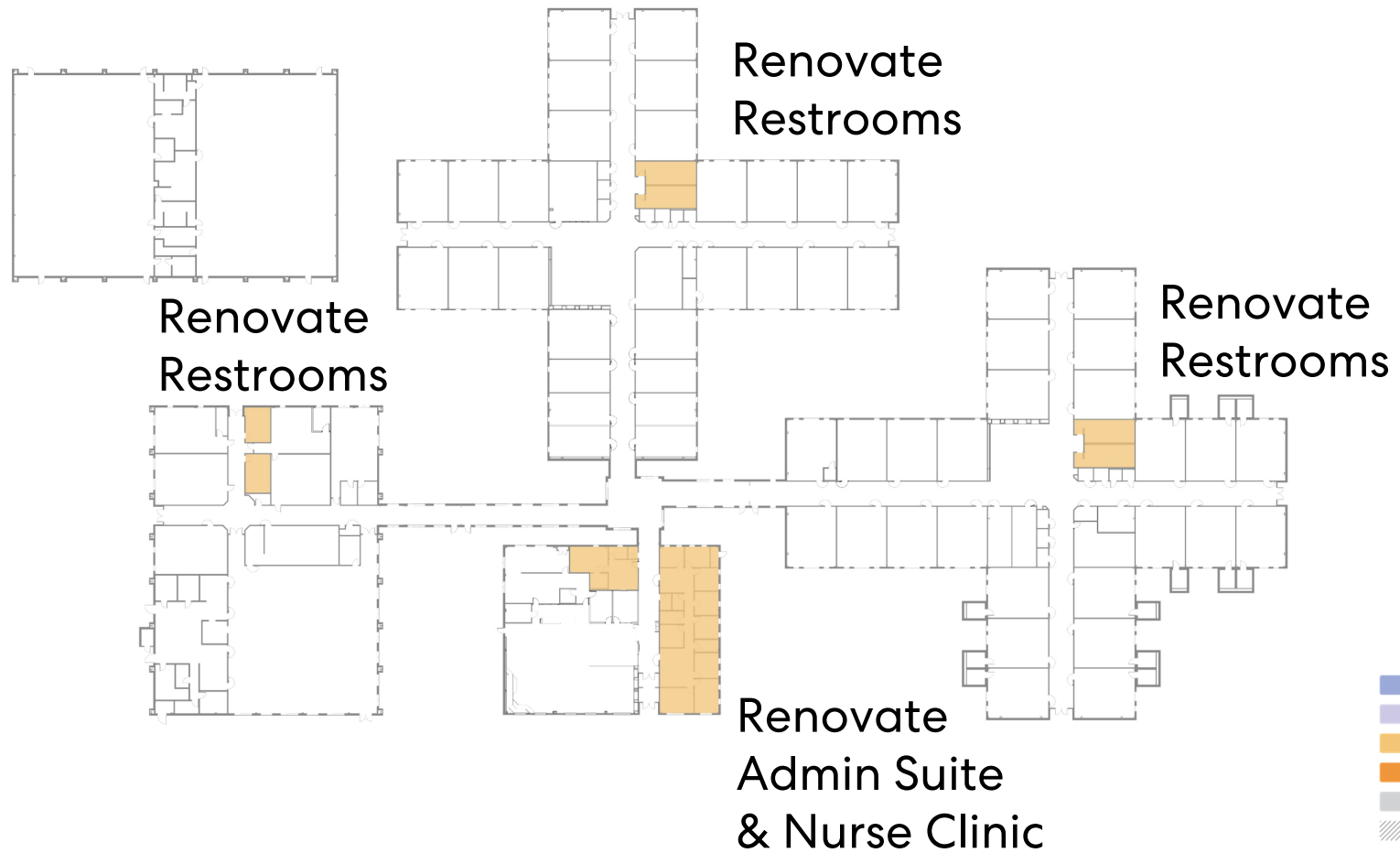
Additional Parking

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LEGEND	
	Core Academic Spaces
	Shared Academic Spaces
	Public Spaces
	Additions
	Renovations
	Areas To Be Demolished



## Option A: Hernandez Elementary



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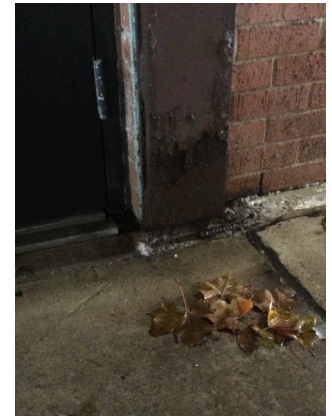


# PRIORITY 1 MAINTENANCE & IMPROVEMENTS



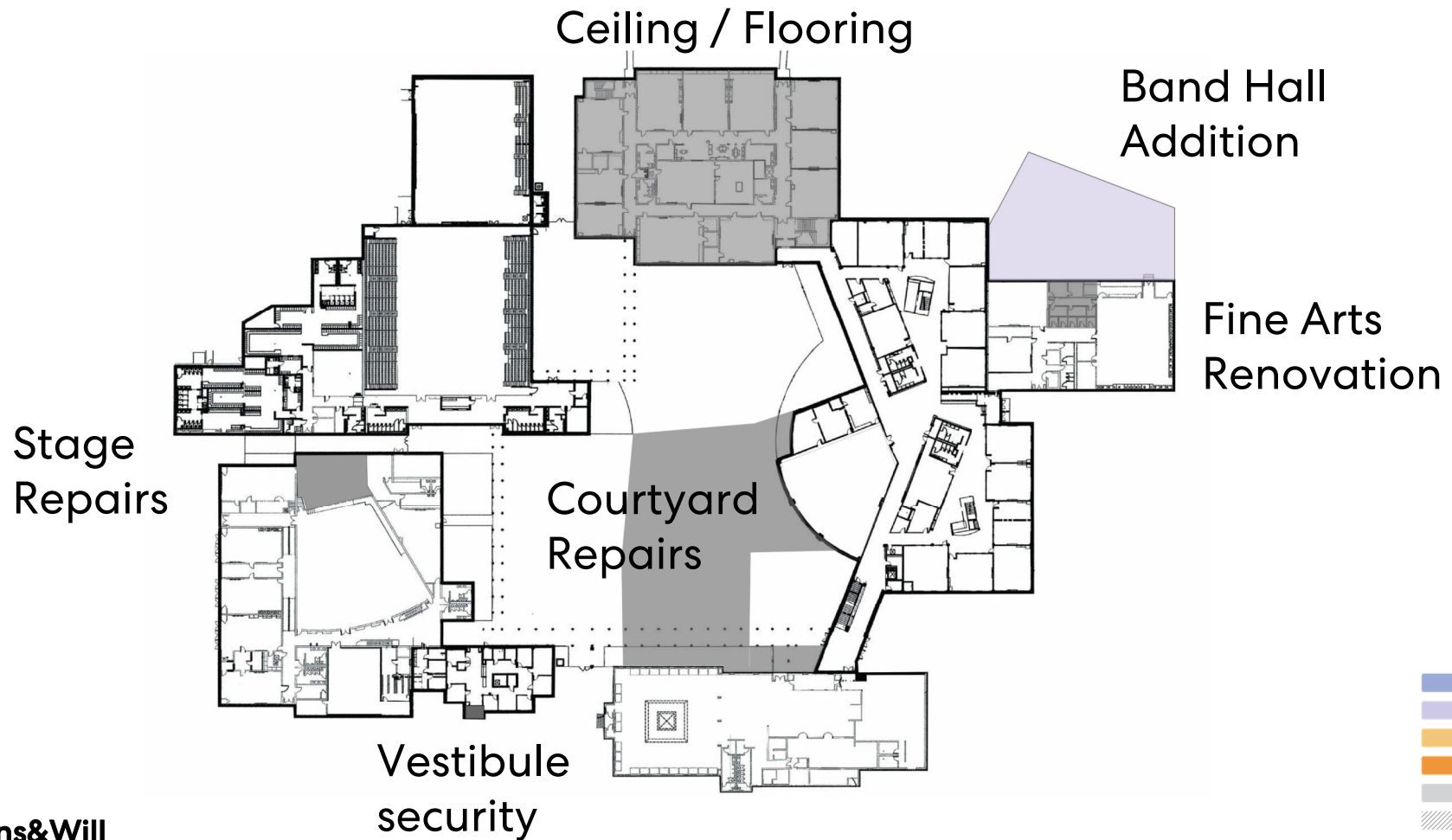
## MIDDLE SCHOOL:

- **Goodnight:** Site improvements, digital marquee, Mechanical and Electrical replacements, Building D flooring & ceiling replacements, Fine Arts renovation and addition
- **Miller:** Digital marquee, electrical panel replacement, Athletic renovation and addition



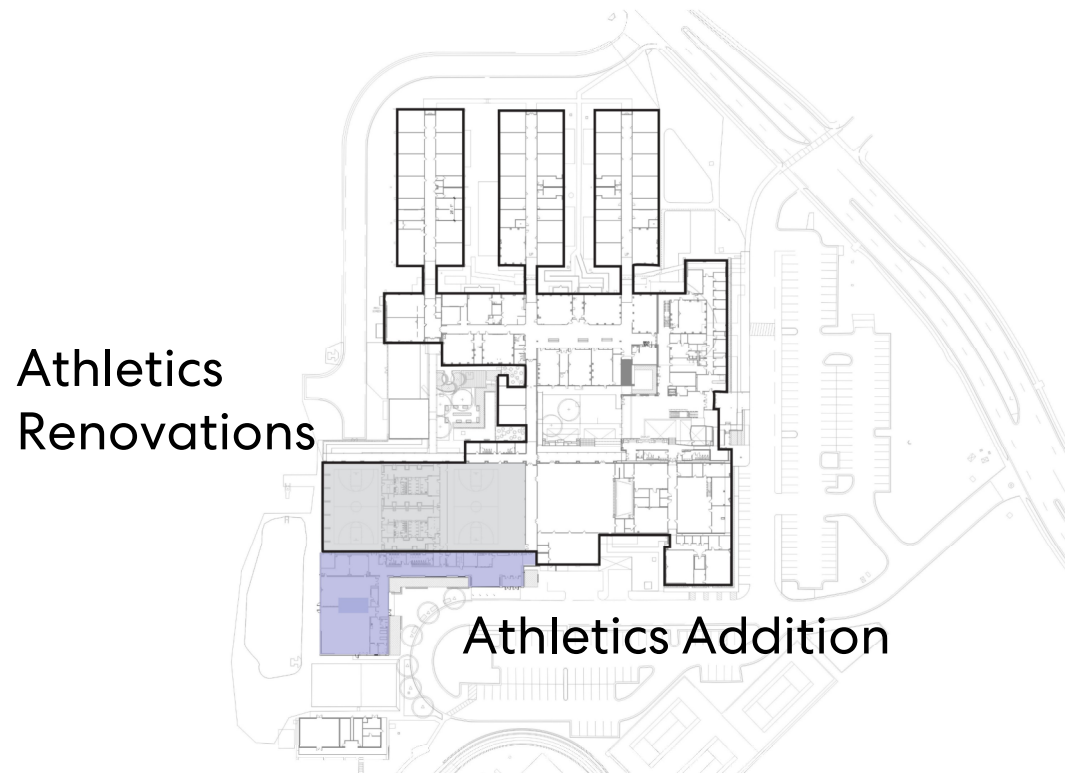


## Option A: Owen Goodnight





# Option A: Doris Miller Middle School



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LEGEND	
	Core Academic Spaces
	Shared Academic Spaces
	Public Spaces
	Additions
	Renovations
	Areas To Be Demolished



# PRIORITY 1 MAINTENANCE & IMPROVEMENTS



## HIGH SCHOOL:

- **SM High School:** Site improvements, Field Turf replacement and field lighting, Air handler replacement, Classroom addition, Admin addition, Phoenix program improvements, Outdoor pool



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## Option A: San Marcos High School



HS Capacity &  
Admin Addition

Outdoor  
Pool

Sports Fields  
Turf replacements

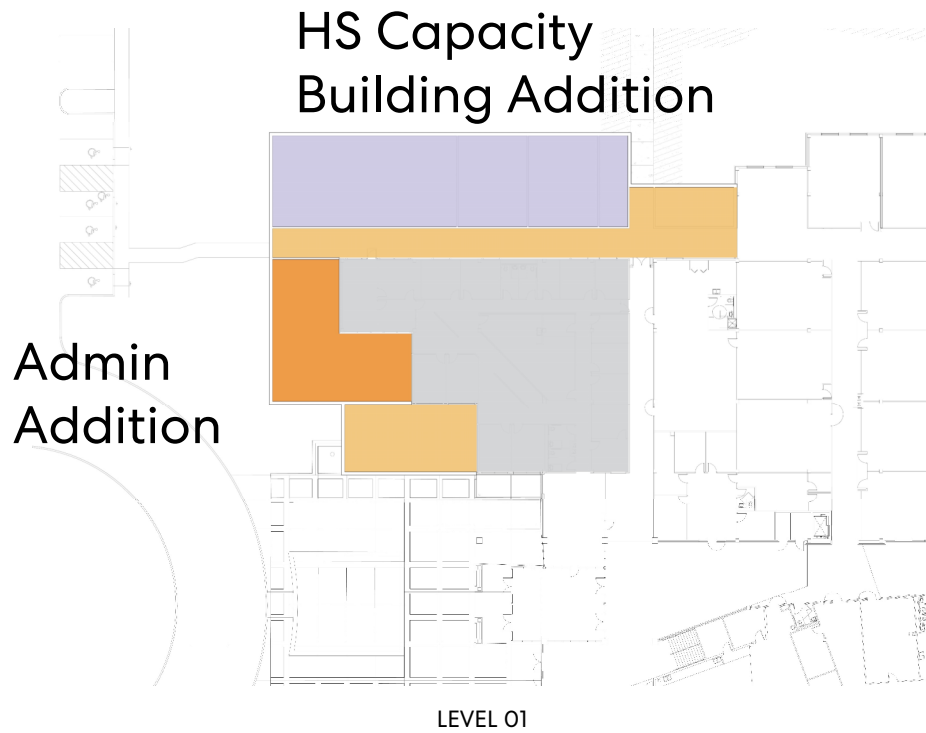
Site  
Revisions

Campus  
Service Rd  
Repair

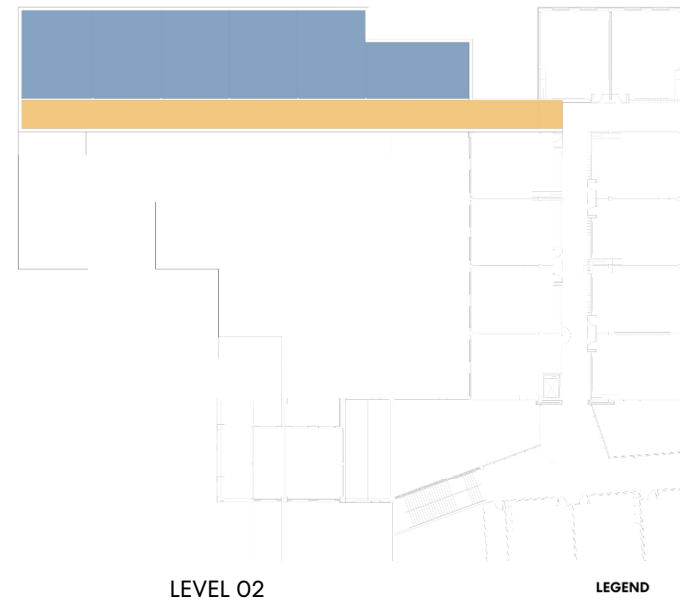




## Option A: Capacity Addition



## HS Capacity Building Addition

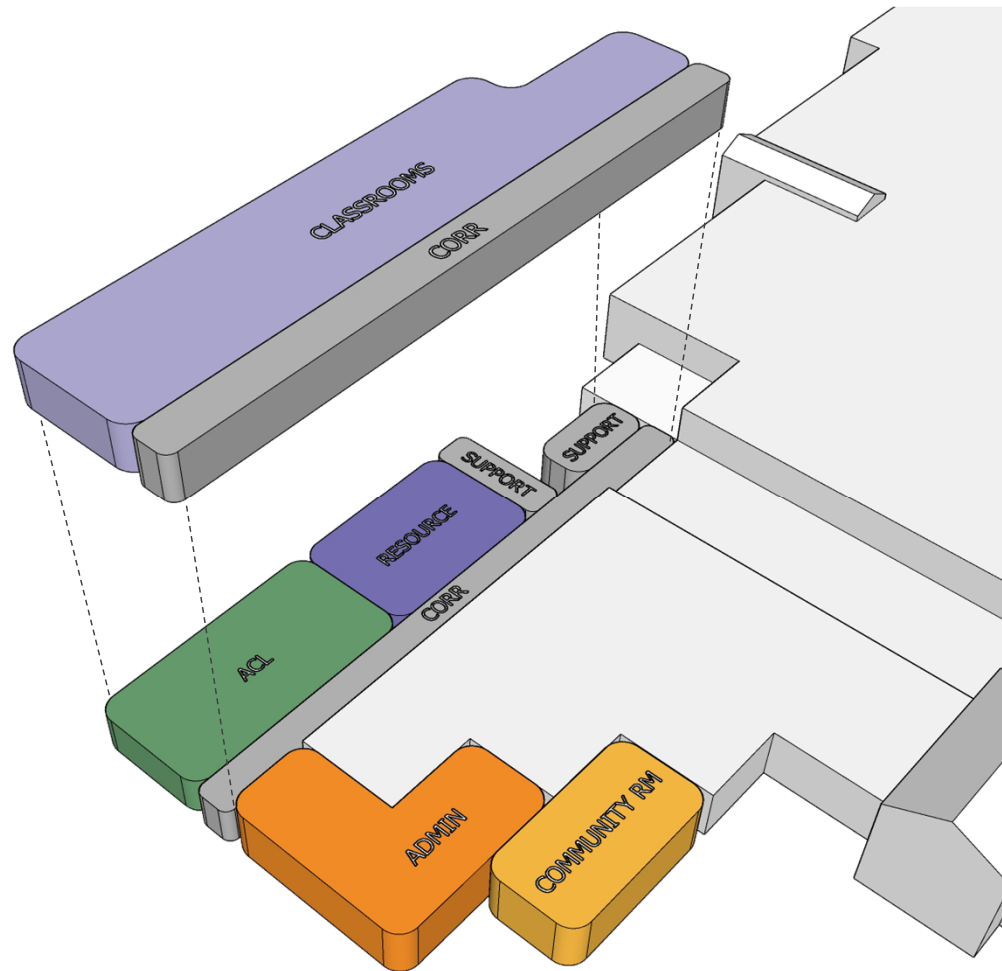




## Option A: Capacity Addition



8 Classrooms  
2 Seminar Rooms  
Community Room  
4 Admin Offices





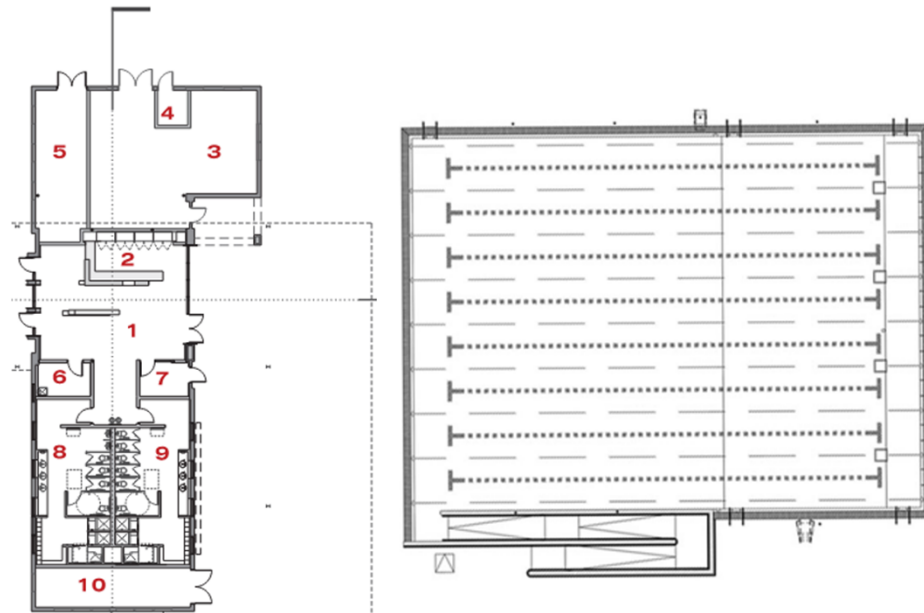
## Option A: Outdoor Pool



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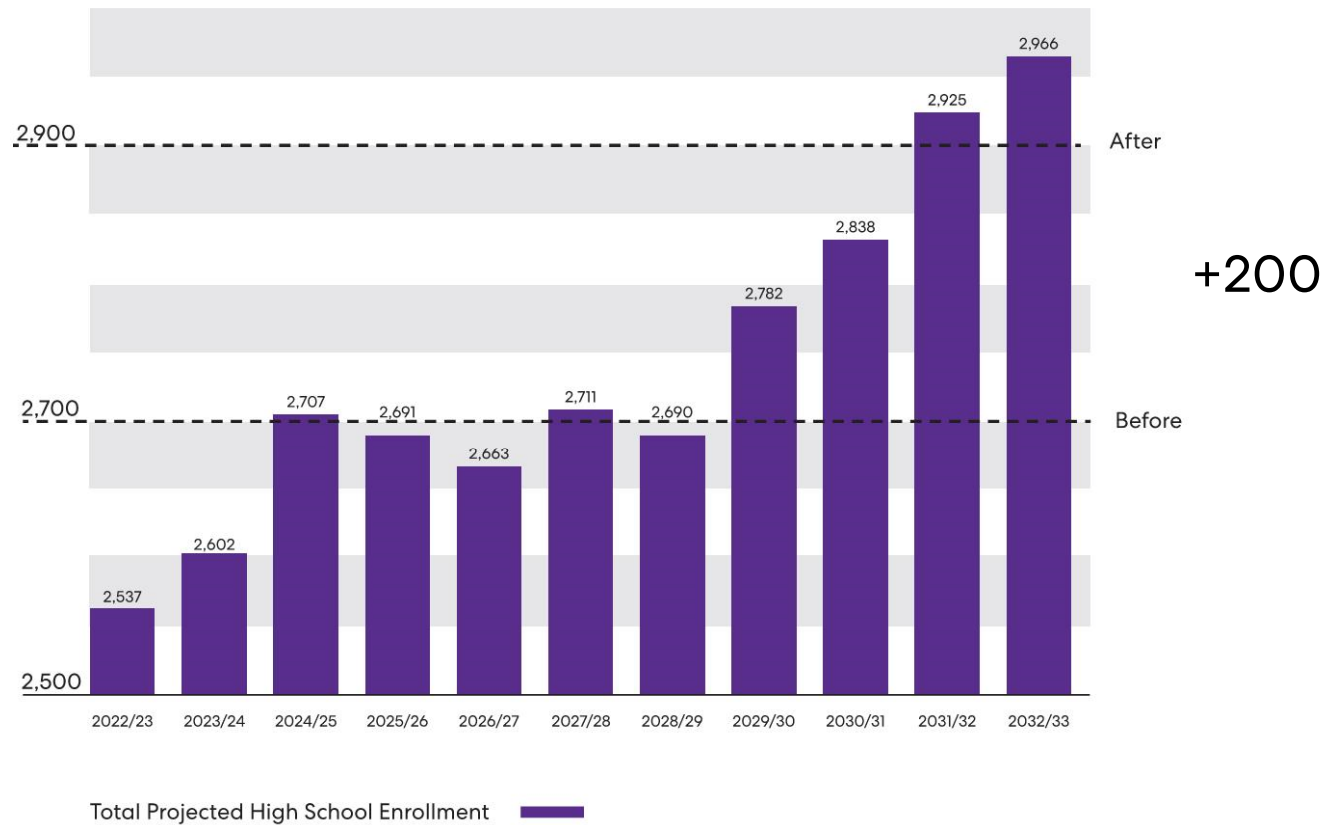
## Option A: Outdoor Pool



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## Option A – Capacity Adjustments





<b>Option A - Maintenance + High School Capacity, MS Equity Projects, Hernandez Renovations</b>	<b>\$99,874,942</b>	
Safety Infrastructure	\$2,438,352	2%
Technology Infrastructure	\$250,000	0.3%
Transportation	\$900,000	1%
Transportation / IT Buildings	\$416,304	0%
Bonham Pre-K Center	\$1,771,737	2%
Bowie Elementary	\$2,551,910	3%
Crockett Elementary	\$1,158,344	1%
DeZavala Elementary	\$2,916,063	3%
Hernandez Elementary	\$5,752,676	6%
Mendez Elementary P-1	\$10,275,511	10%
Mendez Elementary K-8 Replacement	\$0	0%
Travis Elementary	\$1,804,785	2%
Rodriguez Elementary	\$0	0%
Goodnight Middle School P-1	\$4,466,542	4%
Goodnight Middle School - Fine Arts Addition	\$3,689,266	4%
Miller Middle School P-1	\$1,302,602	1%
Miller Middle School - Athletics Addition & Renovations	\$10,622,658	11%
San Marcos High School P-1	\$29,411,061	29%
San Marcos HS Addition / Renovation	\$12,743,341	13%
Lamar	\$46,917	0%
Outdoor Pool	\$7,356,872	7%





## PRIORITY 1 MAINTENANCE & IMPROVEMENTS

**\$99,874,942**



### SUMMARY:

- All Priority 1 Items
- No capacity adjustments for PK & Elementary
- Improved Fine Arts at Goodnight
- Improved Athletics at Miller
- Capacity increase at HS of 200 students
- Outdoor pool

### ○ Project Breakdown

- |                     |       |
|---------------------|-------|
| ○ Safety & Security | 2.5%  |
| ○ Technology        | 0.3%  |
| ○ Transportation    | 1%    |
| ○ Maintenance       | 59.5% |
| ○ Improvements      | 37%   |

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# OPTION B – PRIORITY 1 + NEW MENDEZ K-8, NATATORIUM

HERNANDEZ RENOVATIONS, MS PROJECTS, HS CAPACITY

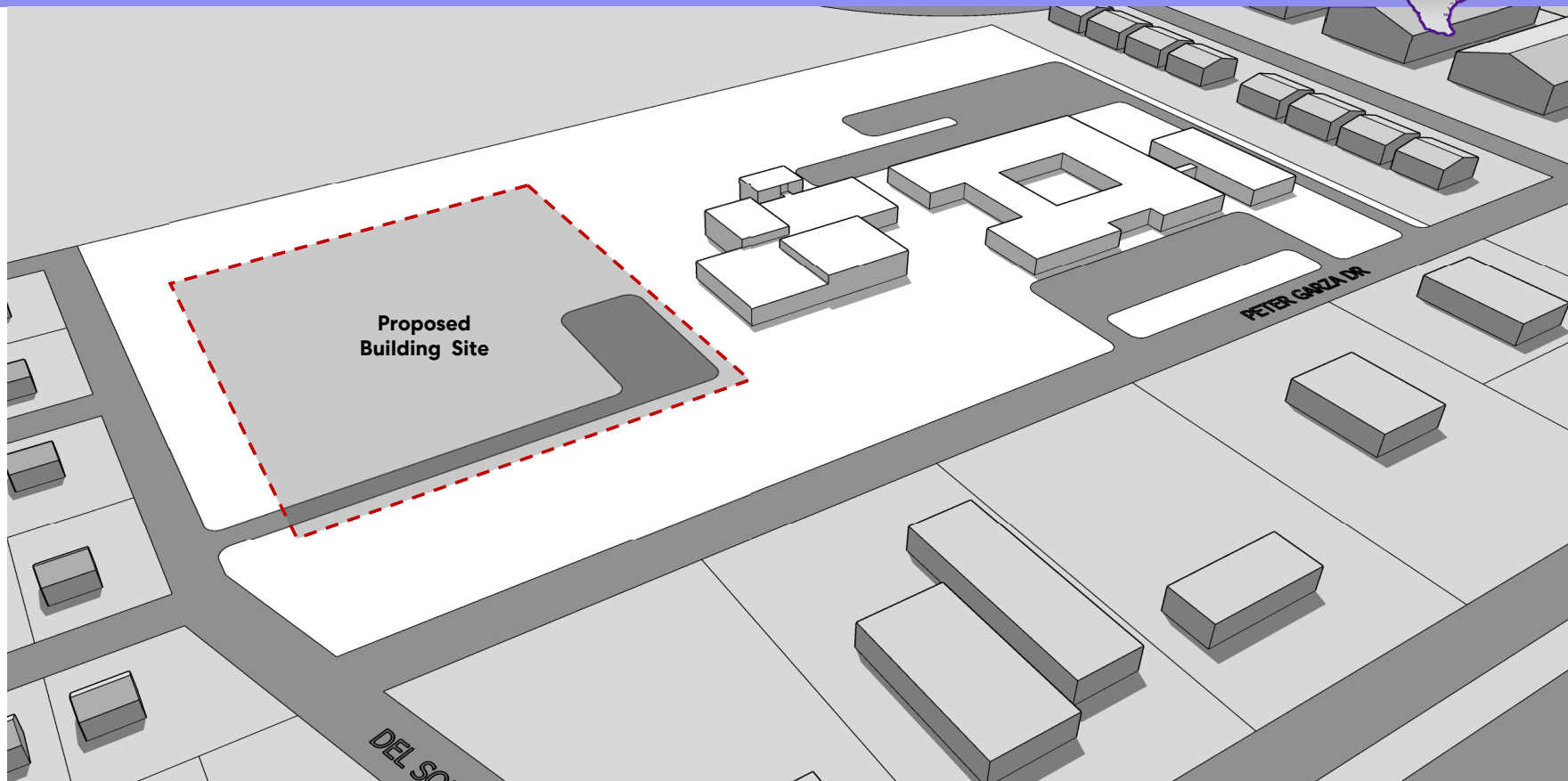


## Option B Mendez ES: New K-8



### Proposed Building Site

Existing school to remain fully functional during construction of new K-8.



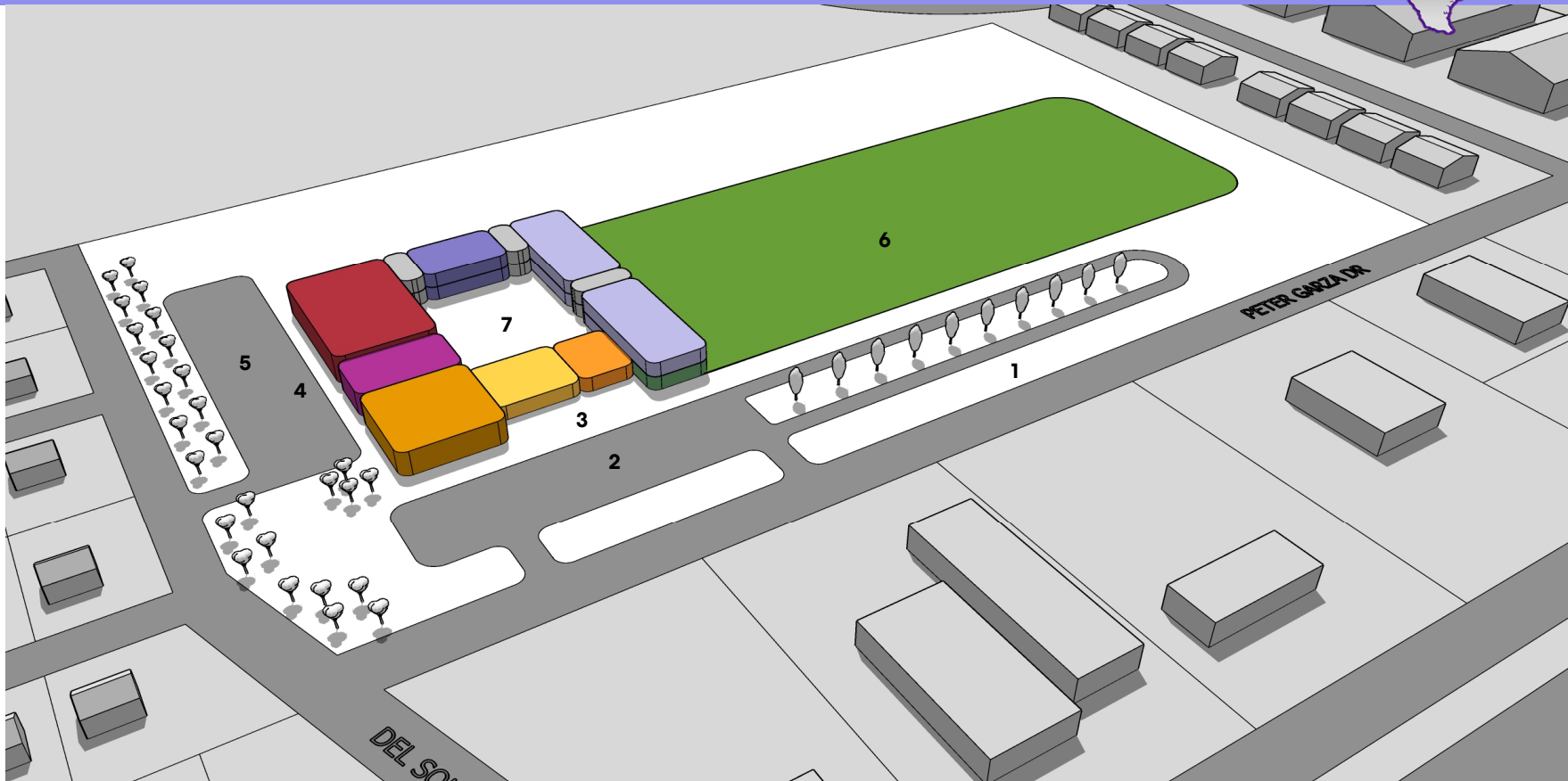


## Option B Mendez ES: New K-8



### Proposed Site Plan

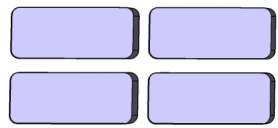
1. Parent Loop
2. Guest Parking
3. Front Entry
4. Bus Loop/Drop Off
5. Staff Parking
6. Play Fields
7. Secure Courtyard



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## Option B Mendez ES: New K-8



K-5



6-8



Gym



Caf



Library



Arts



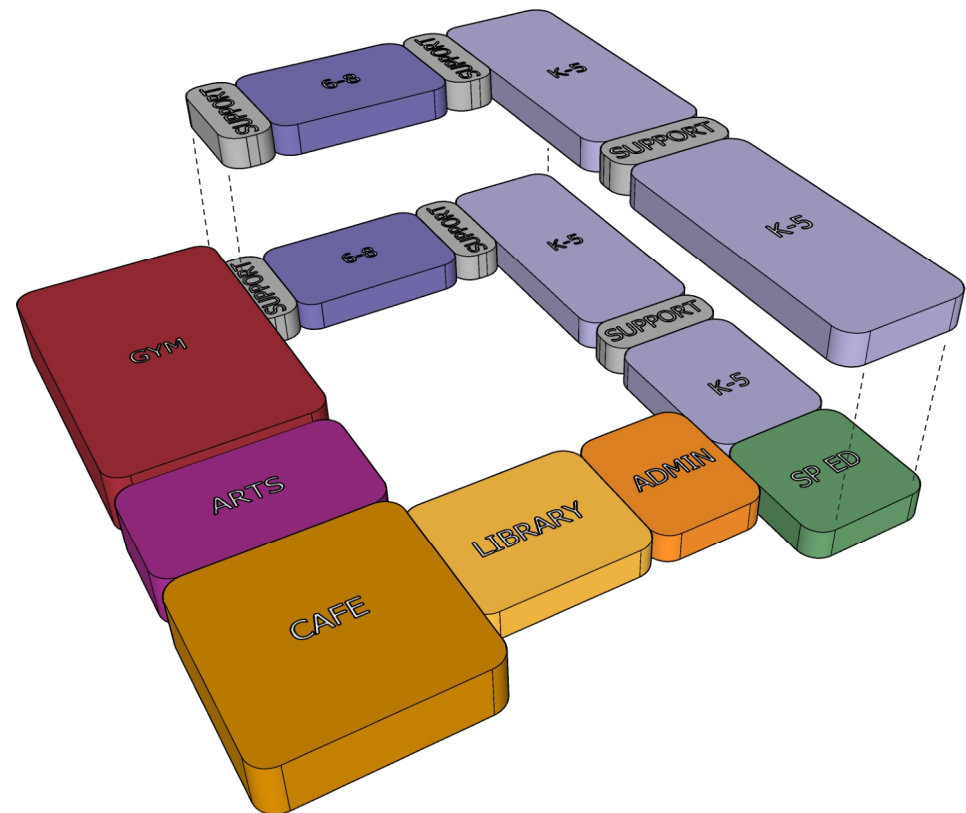
Sped



Admin



Support



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## Option B: Natatorium

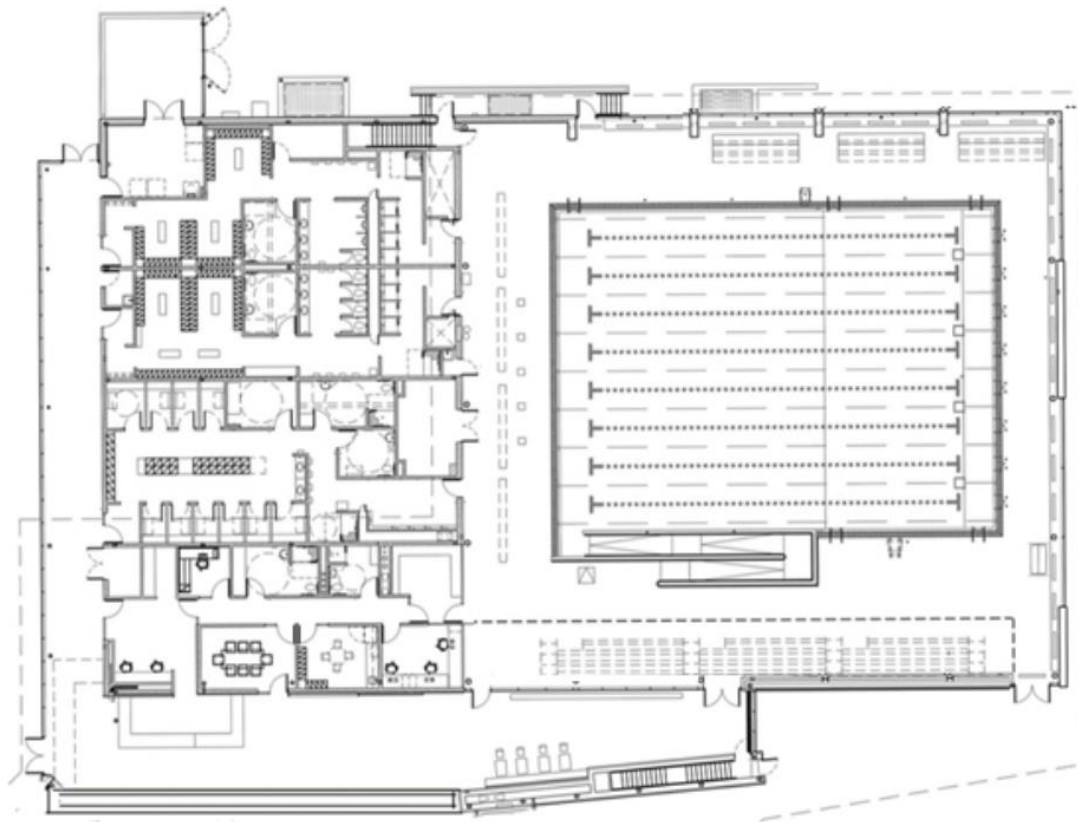


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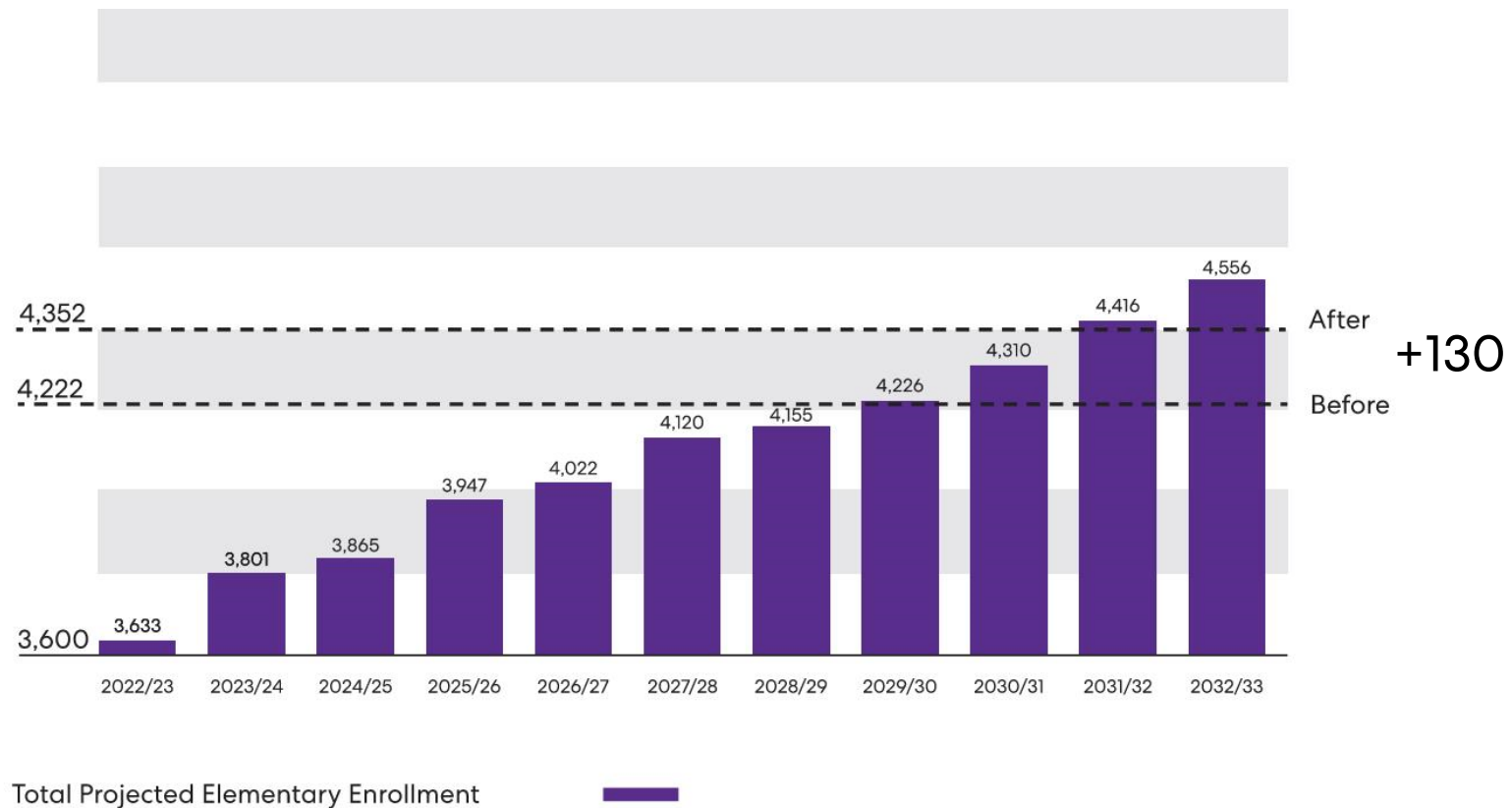
## Option B: Natatorium



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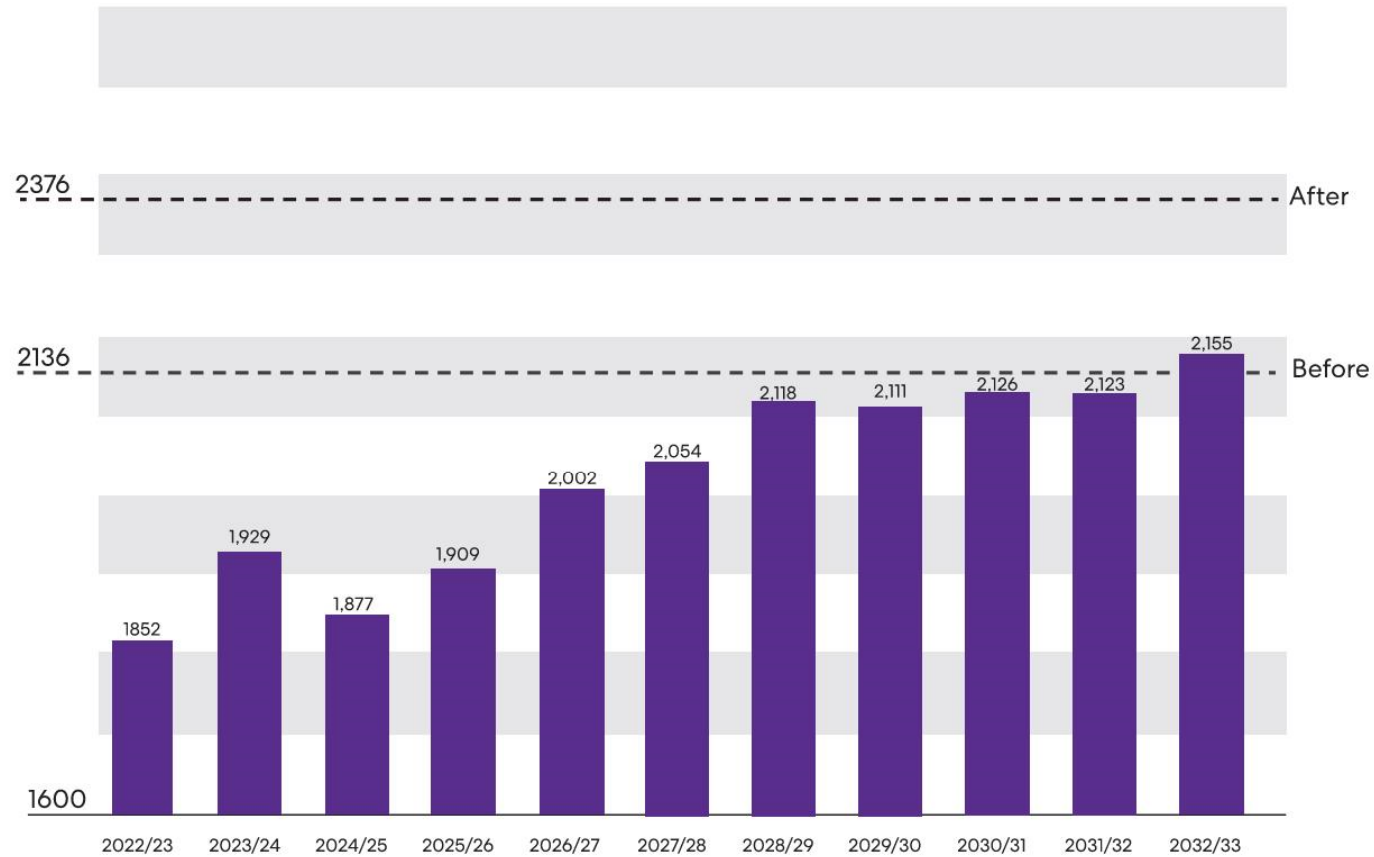


## Option B– Capacity Adjustments





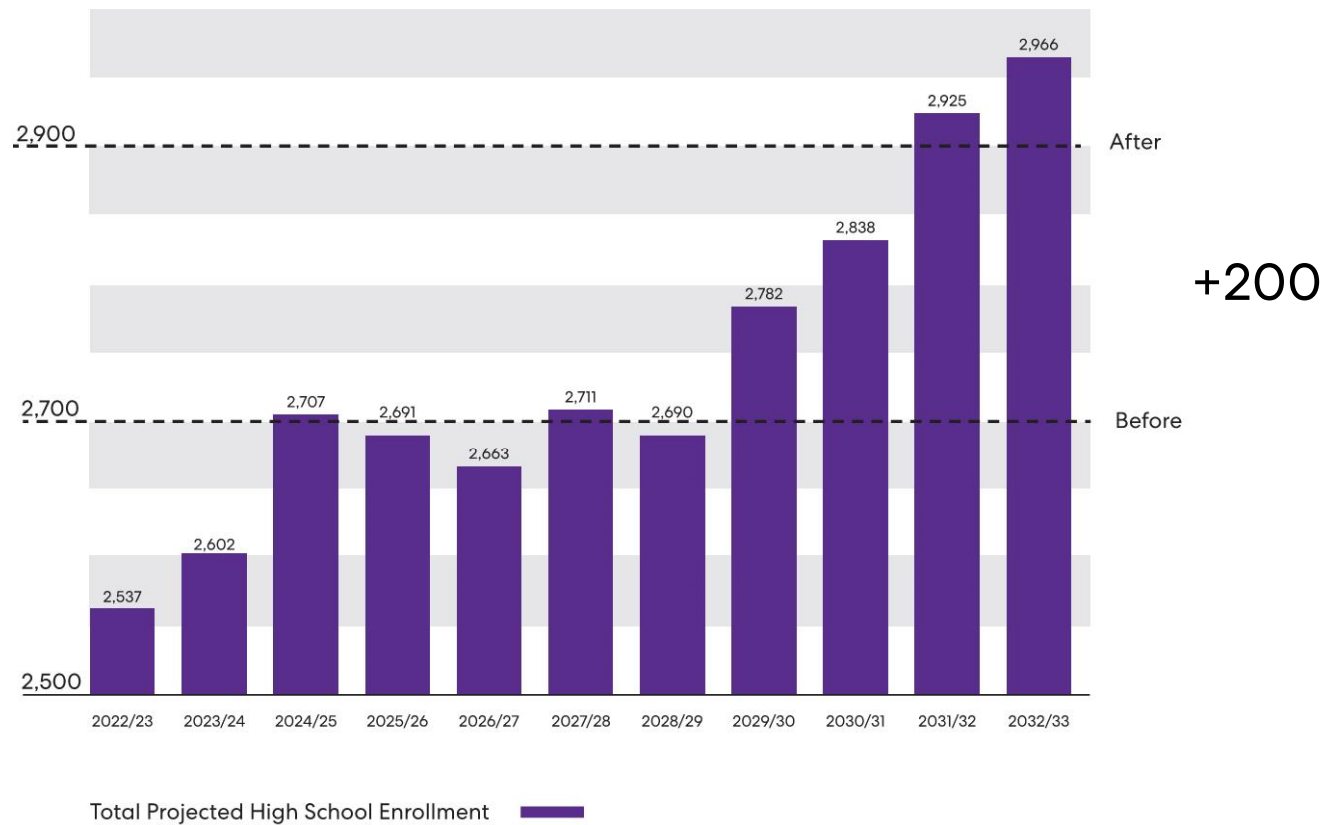
## Option B– Capacity Adjustments



+240



## Option B– Capacity Adjustments







<b>Option B - New K-8 + High School Capacity, MS Equity Projects, Hernandez Renovations</b>	<b>\$173,255,127</b>	
<b>Safety Infrastructure</b>	<b>\$2,438,352</b>	<b>1.4%</b>
<b>Technology Infrastructure</b>	<b>\$250,000</b>	<b>0.1%</b>
<b>Transportation</b>	<b>\$900,000</b>	<b>0.5%</b>
<b>Transportation / IT Buildings</b>	<b>\$416,304</b>	<b>0%</b>
<b>Bonham Pre-K Center</b>	<b>\$1,771,737</b>	<b>1%</b>
<b>Bowie Elementary</b>	<b>\$2,551,910</b>	<b>1%</b>
<b>Crockett Elementary</b>	<b>\$1,158,344</b>	<b>1%</b>
<b>DeZavala Elementary</b>	<b>\$2,916,063</b>	<b>2%</b>
<b>Hernandez Elementary</b>	<b>\$5,752,676</b>	<b>3%</b>
<b>Mendez Elementary P-1</b>	<b>\$0</b>	<b>0%</b>
<b>Mendez Elementary K-8 Replacement</b>	<b>\$73,533,818</b>	<b>42%</b>
<b>Travis Elementary</b>	<b>\$1,804,785</b>	<b>1%</b>
<b>Rodriguez Elementary</b>	<b>\$0</b>	<b>0%</b>
<b>Goodnight Middle School P-1</b>	<b>\$4,466,542</b>	<b>3%</b>
<b>Goodnight Middle School - Fine Arts Addition</b>	<b>\$3,689,266</b>	<b>2%</b>
<b>Miller Middle School P-1</b>	<b>\$1,302,602</b>	<b>1%</b>
<b>Miller Middle School - Athletics Addition &amp; Renovations</b>	<b>\$10,622,658</b>	<b>6%</b>
<b>San Marcos High School P-1</b>	<b>\$29,411,061</b>	<b>17%</b>
<b>San Marcos HS Addition / Renovation</b>	<b>\$12,743,341</b>	<b>7%</b>
<b>Lamar</b>	<b>\$46,917</b>	<b>0%</b>
<b>Natatorium</b>	<b>\$17,478,750</b>	<b>10%</b>



## Option B – Priority 1 + New Mendez K-8 & NATATORIUM \$173,255,127



### ○ Summary

- All Priority 1 projects
- New Mendez K-8
- Increased Elementary capacity 130
- Increase MS capacity 240
- Capacity increase at HS of 200 students
- New Natatorium

### ○ Project Breakdown

- |                     |      |
|---------------------|------|
| ○ Safety & Security | 1.4% |
| ○ Technology        | 0.1% |
| ○ Transportation    | 0.5% |
| ○ Maintenance       | 29%  |
| ○ Improvements      | 69%  |

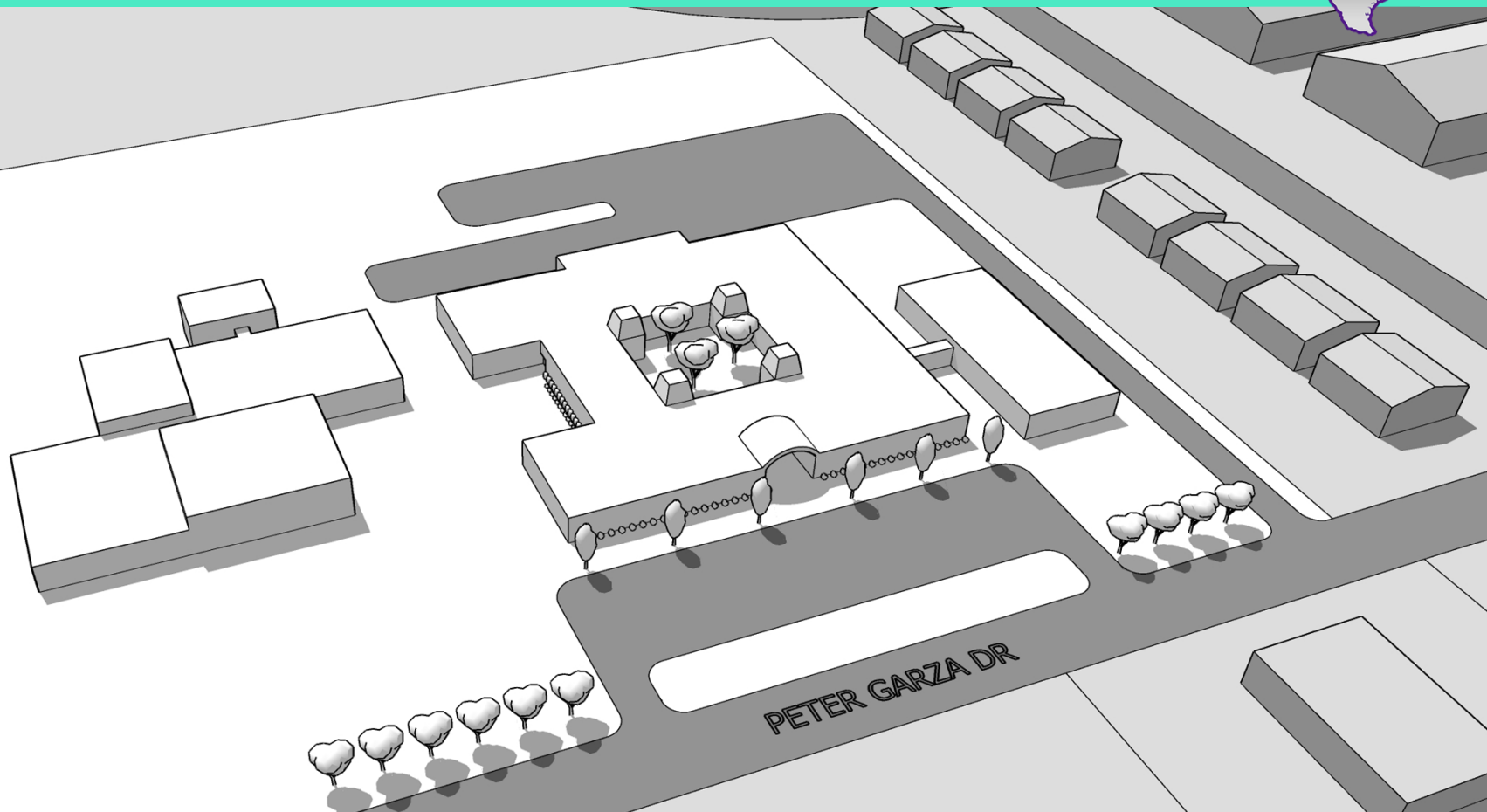


# OPTION C – PRIORITY 1+ MENDEZ K-8 ADDITION/RENOVATIONS

HERNANDEZ RENOVATIONS, MS PROJECTS,  
HS CAPACITY, OUTDOOR POOL



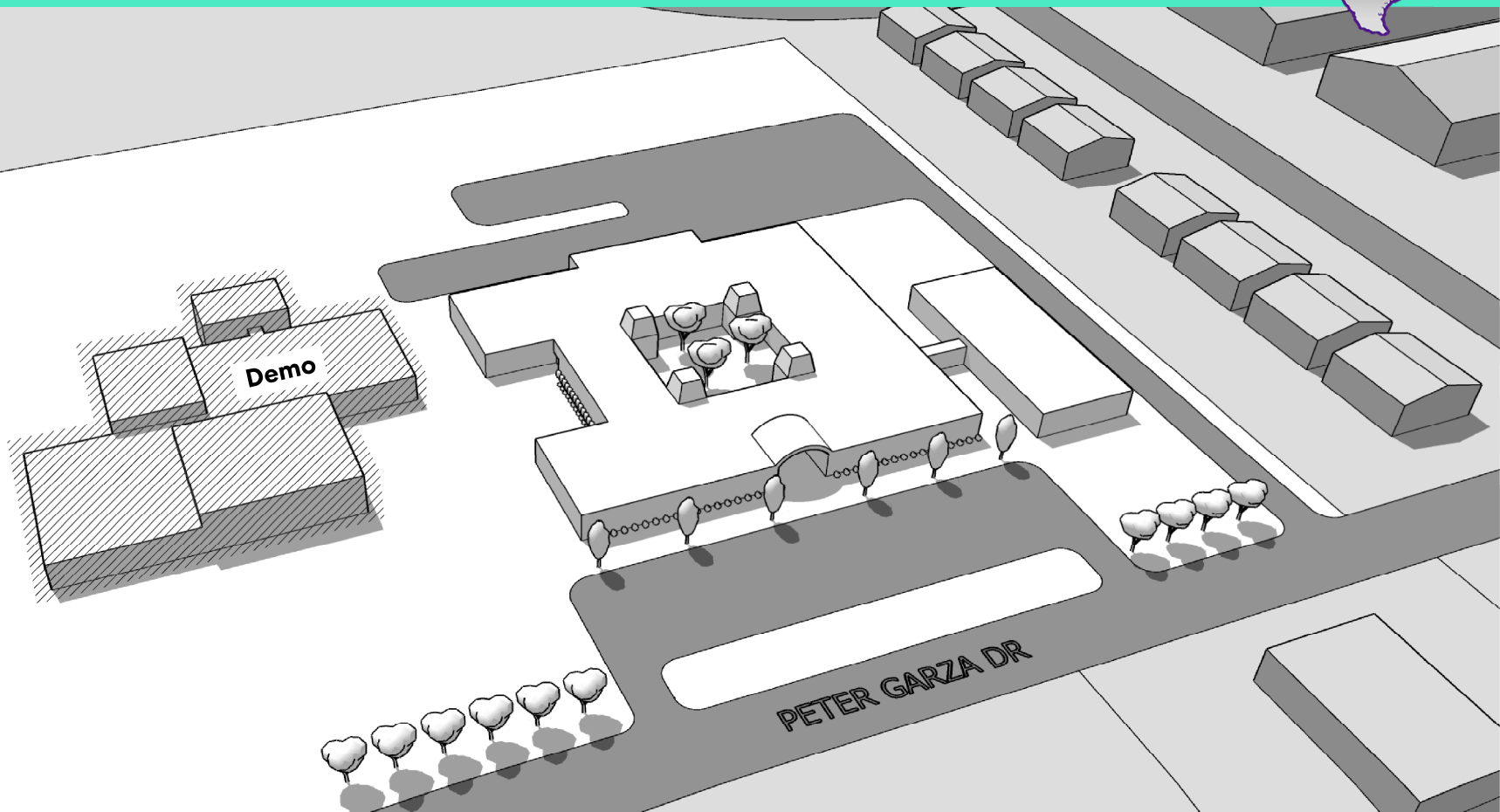
## Option C: K-8 Addition w/ Renovation



**Perkins&Will**



## Option C: K-8 Addition w/ Renovation



**Perkins&Will**



## Option C: K-8 Addition w/ Renovation



### Proposed Site Plan

1. Parent Loop
2. Guest Parking
3. Front Entry
4. Bus Loop/Drop Off
5. Staff Parking
6. Play Fields
7. Secure Courtyard
8. Cafeteria Courtyard





# Option C: K-8 Addition w/ Renovation



**Proposed Plan**



**Existing Plan**

**Perkins&Will**



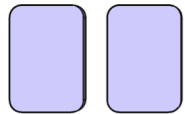
## Option C: K-8 Addition w/ Renovation



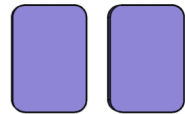
Gym



Caf/Kitchen



K-5



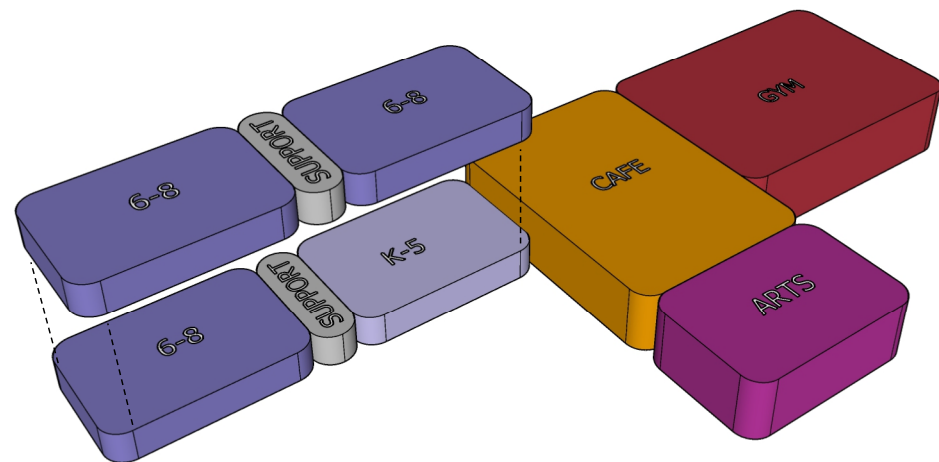
6-8



Arts

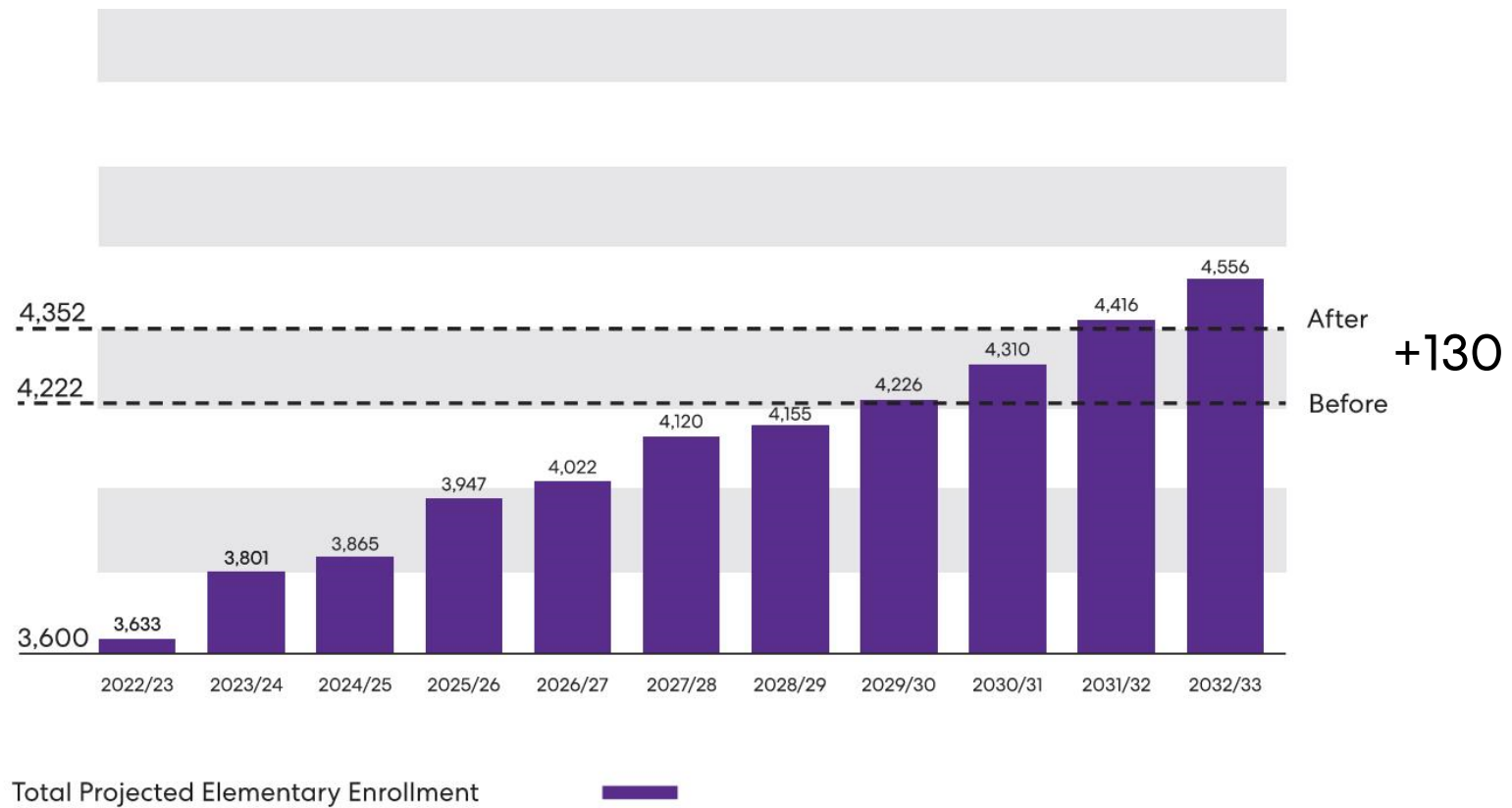


Support



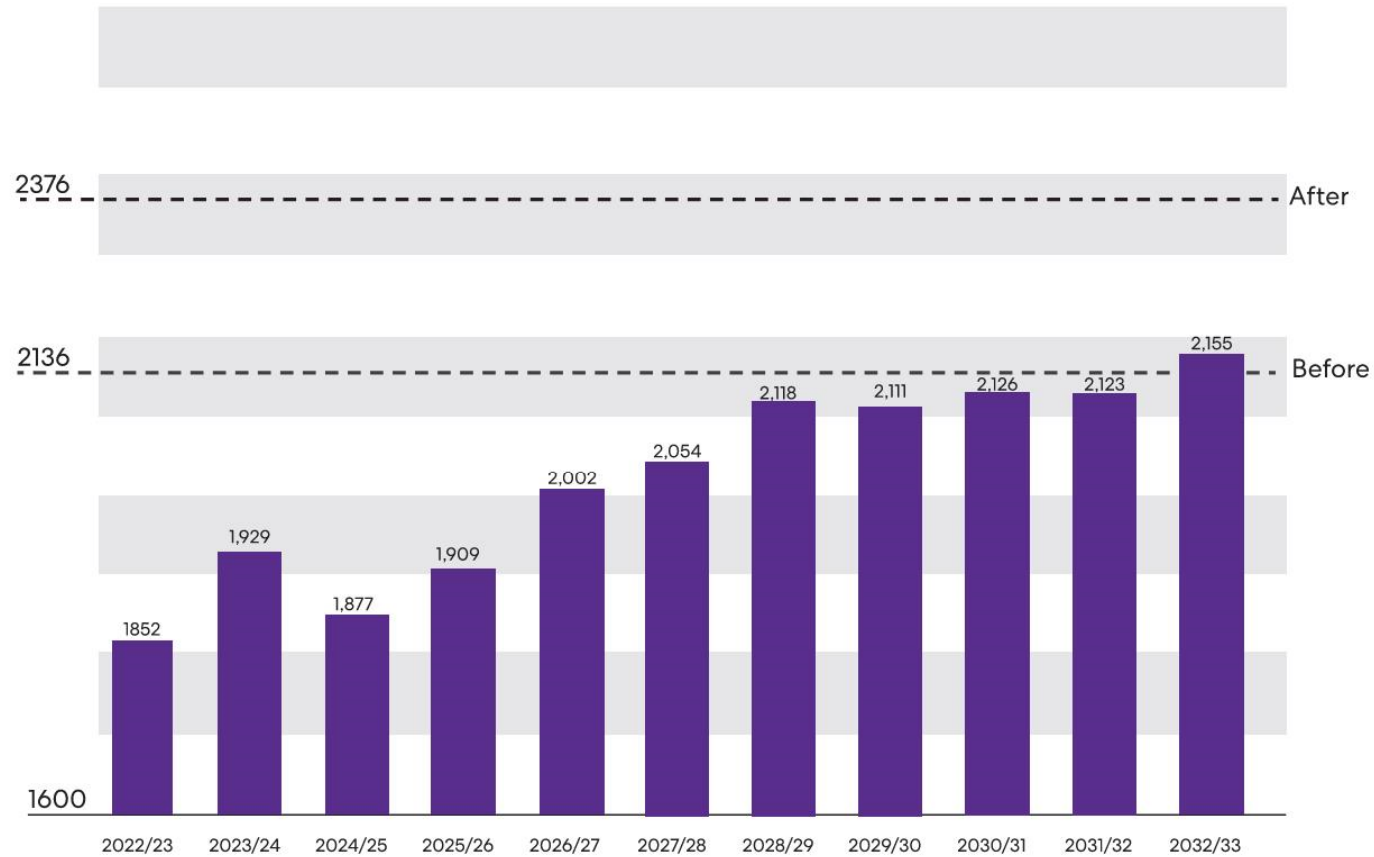


## Option C – Capacity Adjustments





## Option C – Capacity Adjustments

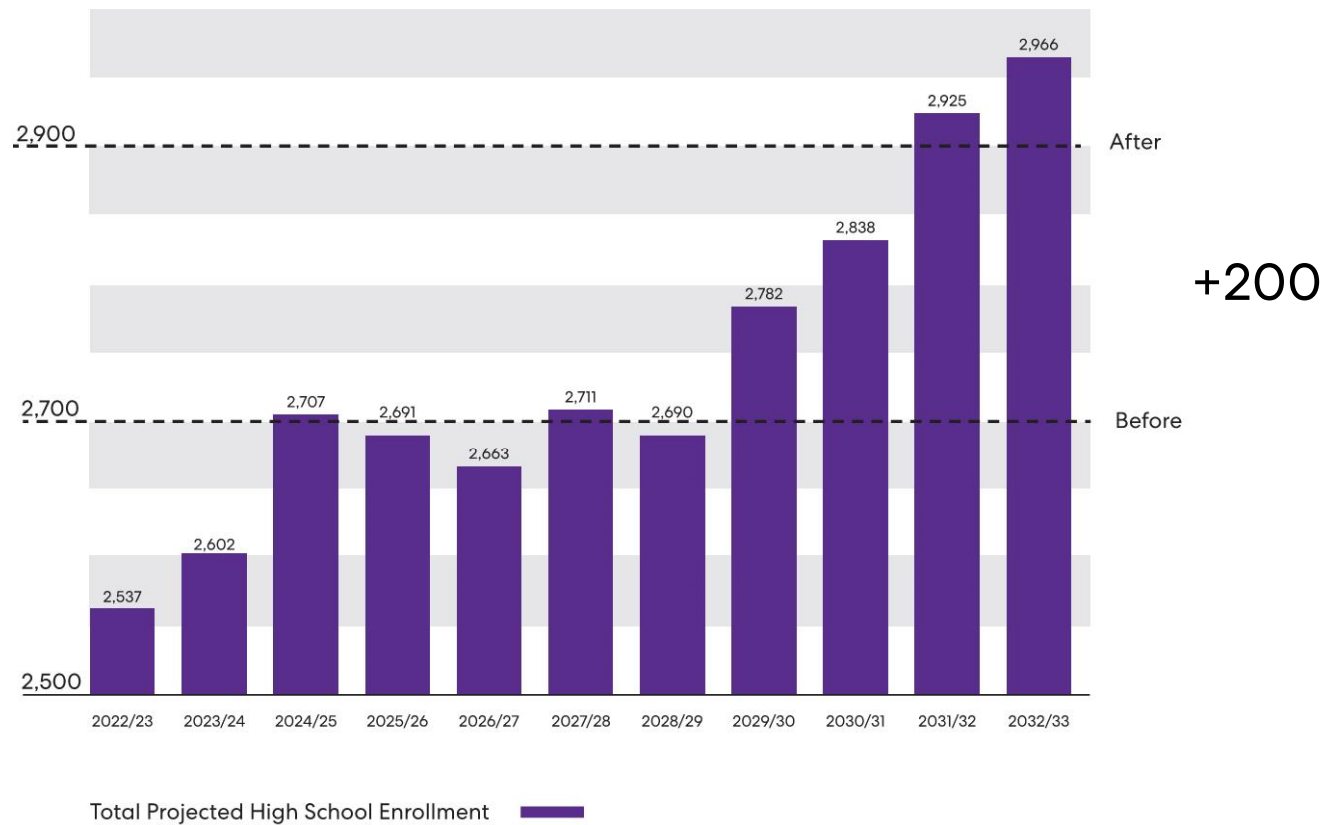


+240

Total Projected Middle School Enrollment



## Option C– Capacity Adjustments







<b>Option C - K-8 Addition / Renovations + High School Capacity, MS Equity Projects, Hernandez Renovations</b>	<b>\$145,142,960</b>	
<b>Safety Infrastructure</b>	\$2,438,352	1.7%
<b>Technology Infrastructure</b>	\$250,000	0.2%
<b>Transportation</b>	\$900,000	0.6%
<b>Transportation / IT Buildings</b>	\$416,304	0%
<b>Bonham Pre-K Center</b>	\$1,771,737	1%
<b>Bowie Elementary</b>	\$2,551,910	2%
<b>Crockett Elementary</b>	\$1,158,344	1%
<b>DeZavala Elementary</b>	\$2,916,063	2%
<b>Hernandez Elementary</b>	\$5,752,676	4%
<b>Mendez Elementary P-1</b>	\$0	0%
<b>Mendez Elementary K-8 Additions &amp; Renovations</b>	\$55,543,530	38%
<b>Travis Elementary</b>	\$1,804,785	1%
<b>Rodriguez Elementary</b>	\$0	0%
<b>Goodnight Middle School P-1</b>	\$4,466,542	3%
<b>Goodnight Middle School - Fine Arts Addition</b>	\$3,689,266	3%
<b>Miller Middle School P-1</b>	\$1,302,602	1%
<b>Miller Middle School - Athletics Addition &amp; Renovations</b>	\$10,622,658	7%
<b>San Marcos High School P-1</b>	\$29,411,061	20%
<b>San Marcos HS Addition / Renovation</b>	\$12,743,341	9%
<b>Lamar</b>	\$46,917	0%
<b>Outdoor Pool</b>	\$7,356,872	5%



## Option C – Mendez K-8 Addition/Renovations

**\$145,142,920**



- **Summary**

- All Priority 1 projects
- Mendez K-8 Addition / Full Renovations
- Increased Elementary capacity 130
- Increase MS capacity 240
- Capacity increase at HS of 200 students
- Outdoor pool

- **Project Breakdown**

- |                     |      |
|---------------------|------|
| ○ Safety & Security | 1.7% |
| ○ Technology        | 0.2% |
| ○ Transportation    | 0.6% |
| ○ Maintenance       | 29%  |
| ○ Improvements      | 59%  |



# OPTION D – PRIORITY 1 + NEW MENDEZ K-5

HERNANDEZ RENOVATIONS, MS PROJECTS,  
HS CAPACITY, OUTDOOR POOL

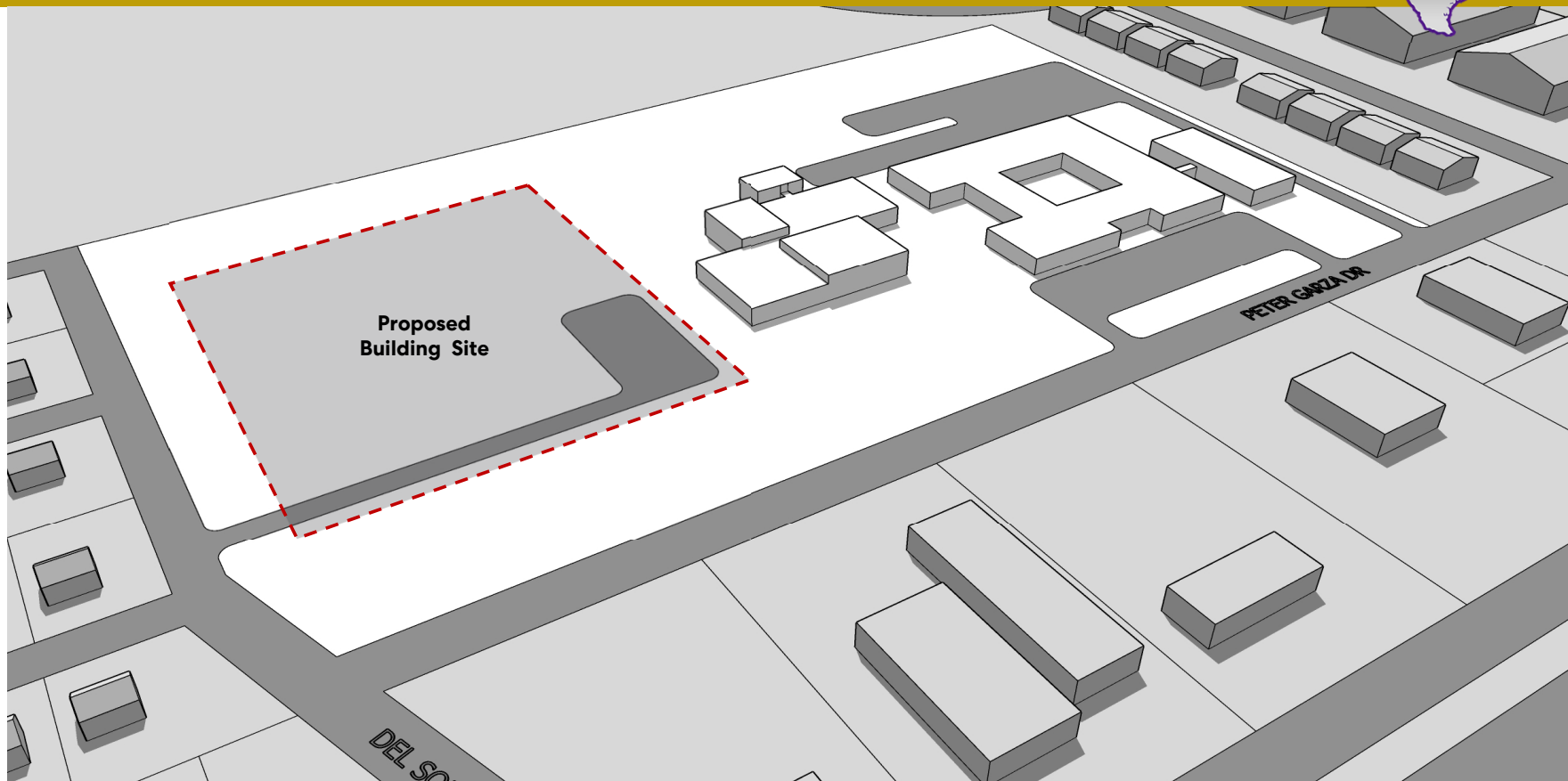


## Option D Mendez ES: – New K-5



### Proposed Building Site

Existing school to remain fully functional during construction of new K-8.



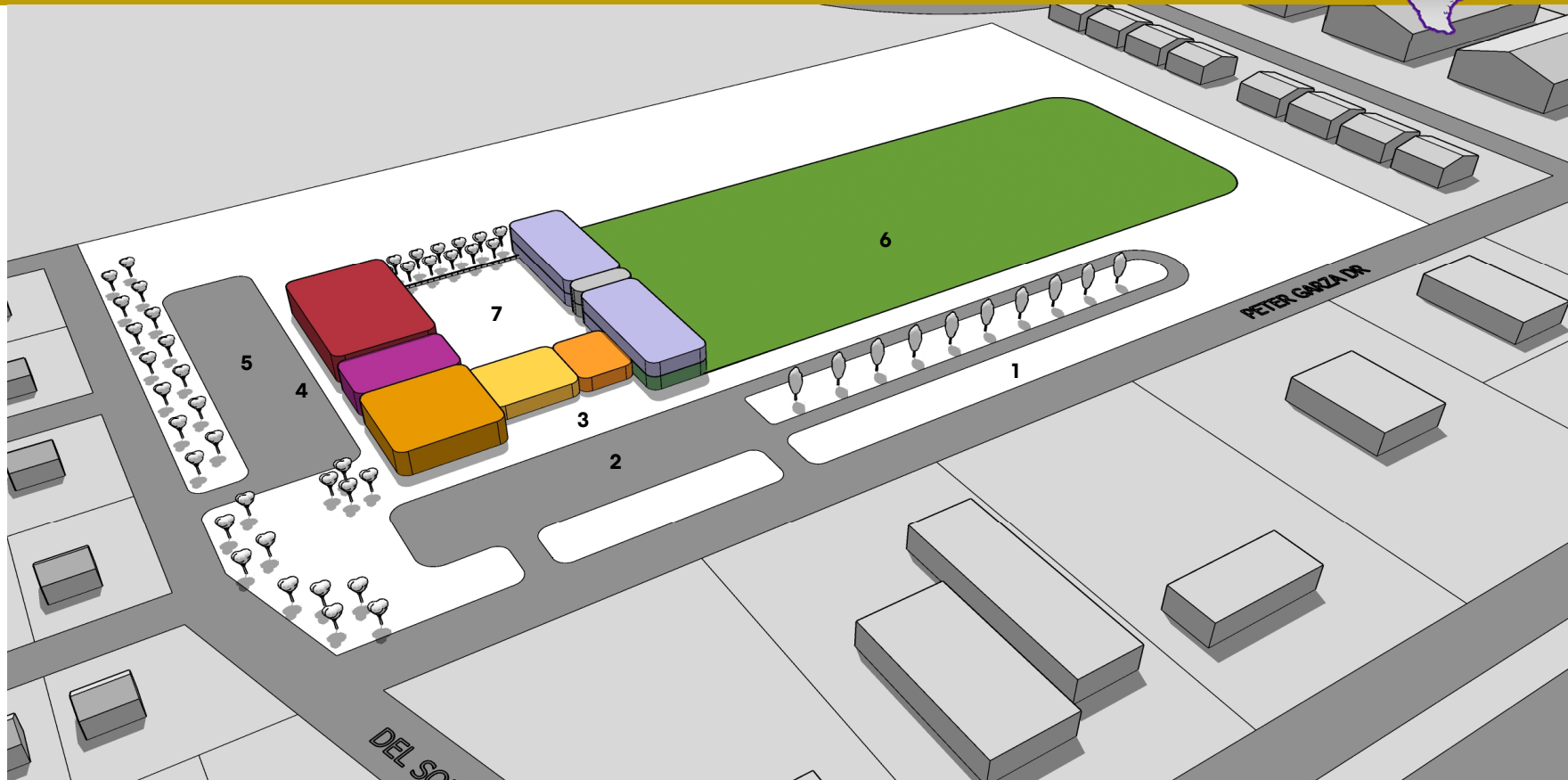


## Option D Mendez ES: – New K-5



### Proposed Site Plan

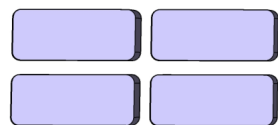
1. Parent Loop
2. Guest Parking
3. Front Entry
4. Bus Loop/Drop Off
5. Staff Parking
6. Play Fields
7. Secure Courtyard



**Perkins&Will**



## Option D Mendez ES: – New K-5



K-5 Classrooms



Gym



Caf



Library



Arts



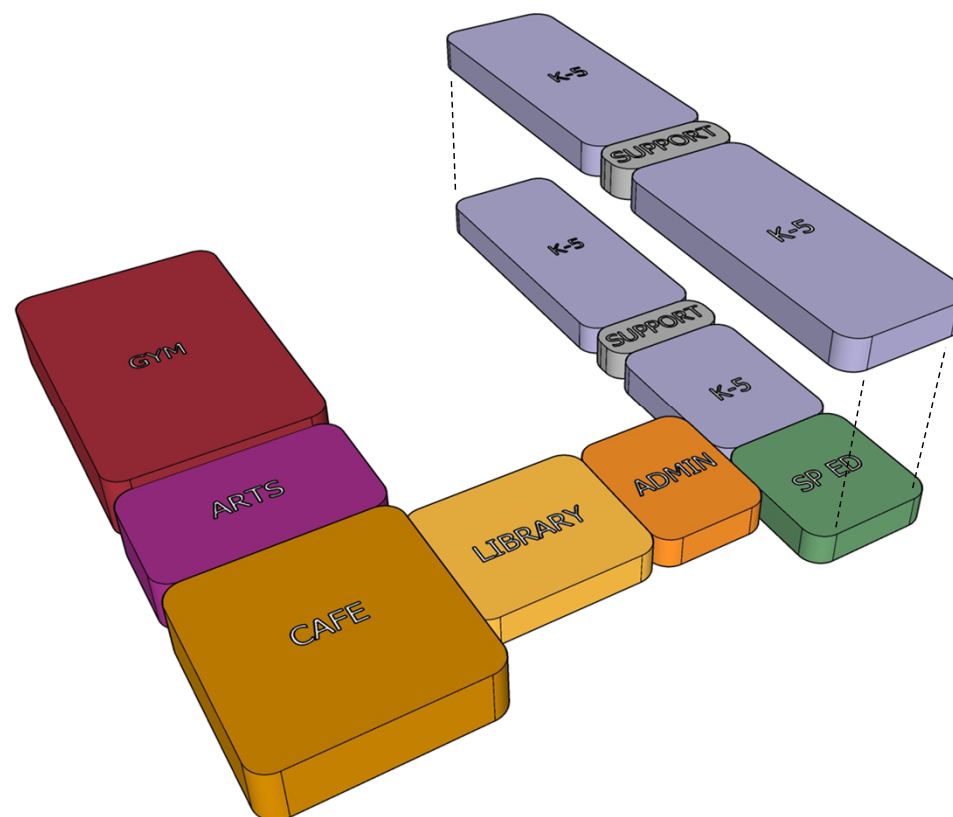
Sped



Admin



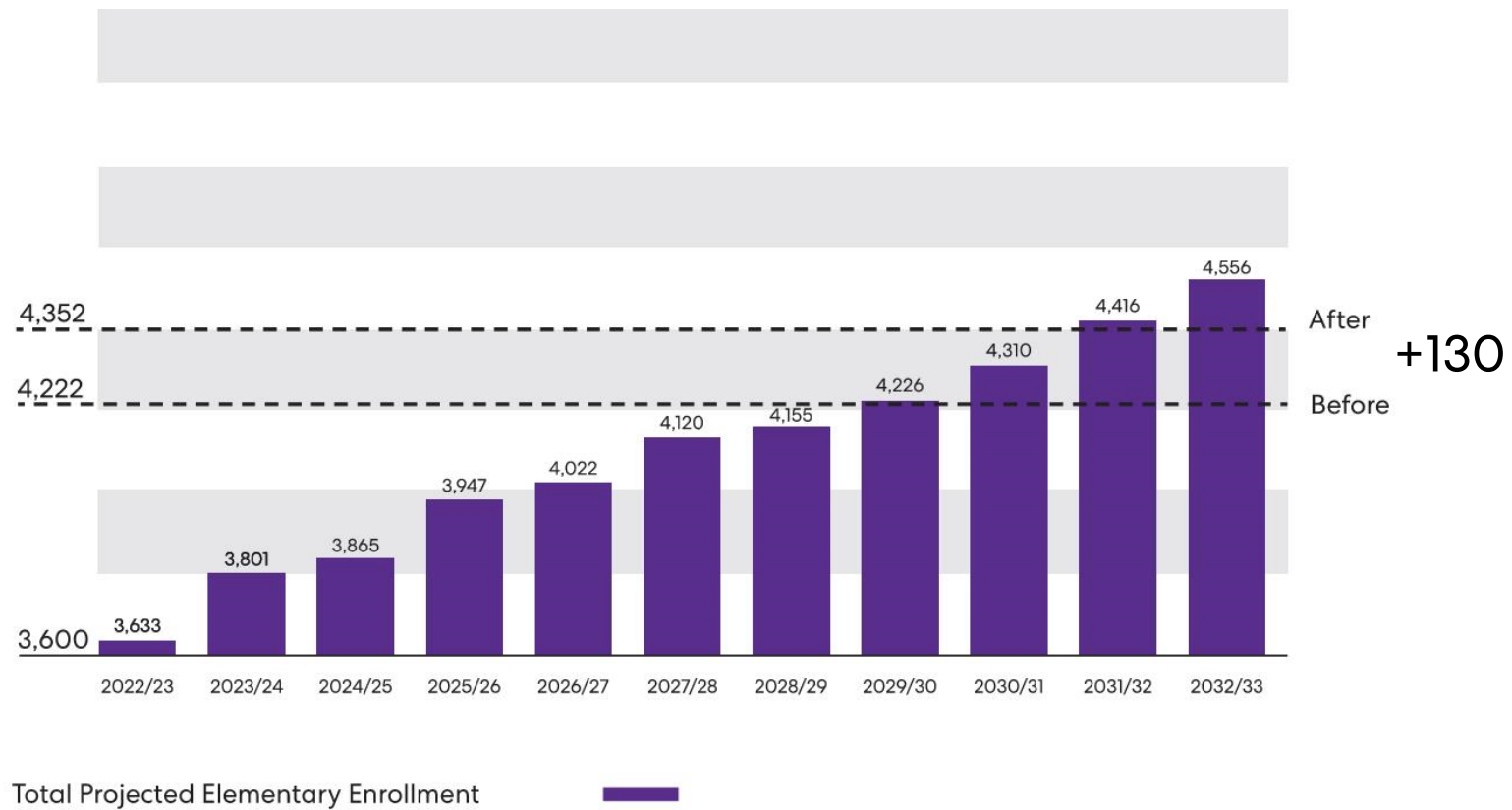
Support



Perkins&Will

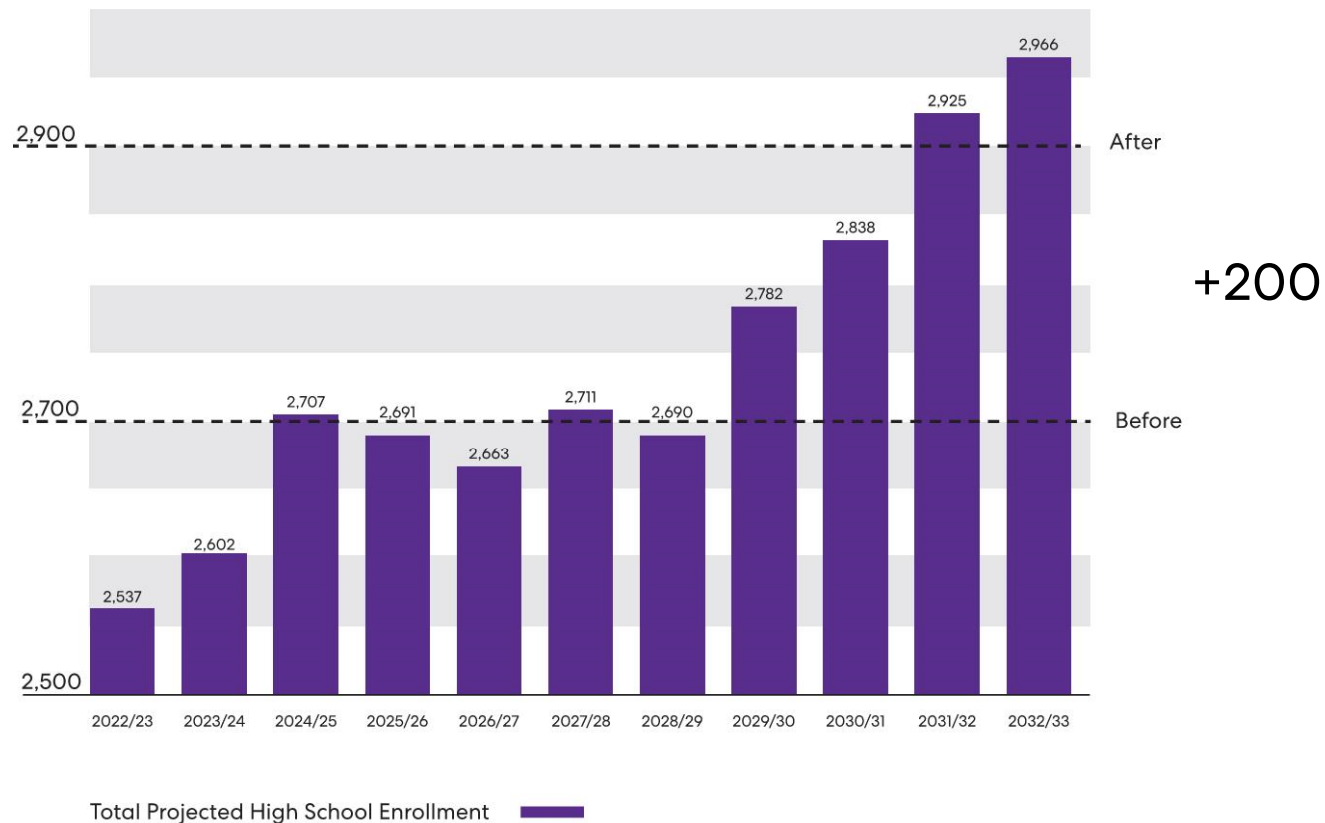


## Option D – Capacity Adjustments





## Option D– Capacity Adjustments





<b>Option D - New K-5 + High School Capacity, MS Equity Projects, Hernandez Renovations</b>	<b>\$144,563,009</b>	
Safety Infrastructure	\$2,438,352	1.7%
Technology Infrastructure	\$250,000	0.2%
Transportation	\$900,000	0.6%
Transportation / IT Buildings	\$416,304	0%
Bonham Pre-K Center	\$1,771,737	1%
Bowie Elementary	\$2,551,910	2%
Crockett Elementary	\$1,158,344	1%
DeZavala Elementary	\$2,916,063	2%
Hernandez Elementary	\$5,752,676	4%
Mendez Elementary P-1	\$0	0%
Mendez Elementary K-5 Replacement	\$54,963,578	38%
Travis Elementary	\$1,804,785	1%
Rodriguez Elementary	\$0	0%
Goodnight Middle School P-1	\$4,466,542	3%
Goodnight Middle School - Fine Arts Addition	\$3,689,266	3%
Miller Middle School P-1	\$1,302,602	1%
Miller Middle School - Athletics Addition & Renovations	\$10,622,658	7%
San Marcos High School P-1	\$29,411,061	20%
San Marcos HS Addition / Renovation	\$12,743,341	9%
Lamar	\$46,917	0%
Outdoor Pool	\$7,356,872	5%





## Option D – New Mendez K-5

**\$144,563,009**



- **Summary**

- All Priority 1 projects
- New Mendez K-5
- Increased Elementary capacity 130
- Capacity increase at HS of 200 students
- Outdoor Pool

- **Project Breakdown**

- |                     |      |
|---------------------|------|
| ○ Safety & Security | 1.7% |
| ○ Technology        | 0.2% |
| ○ Transportation    | 0.6% |
| ○ Maintenance       | 29%  |
| ○ Improvements      | 59%  |

**Perkins&Will**

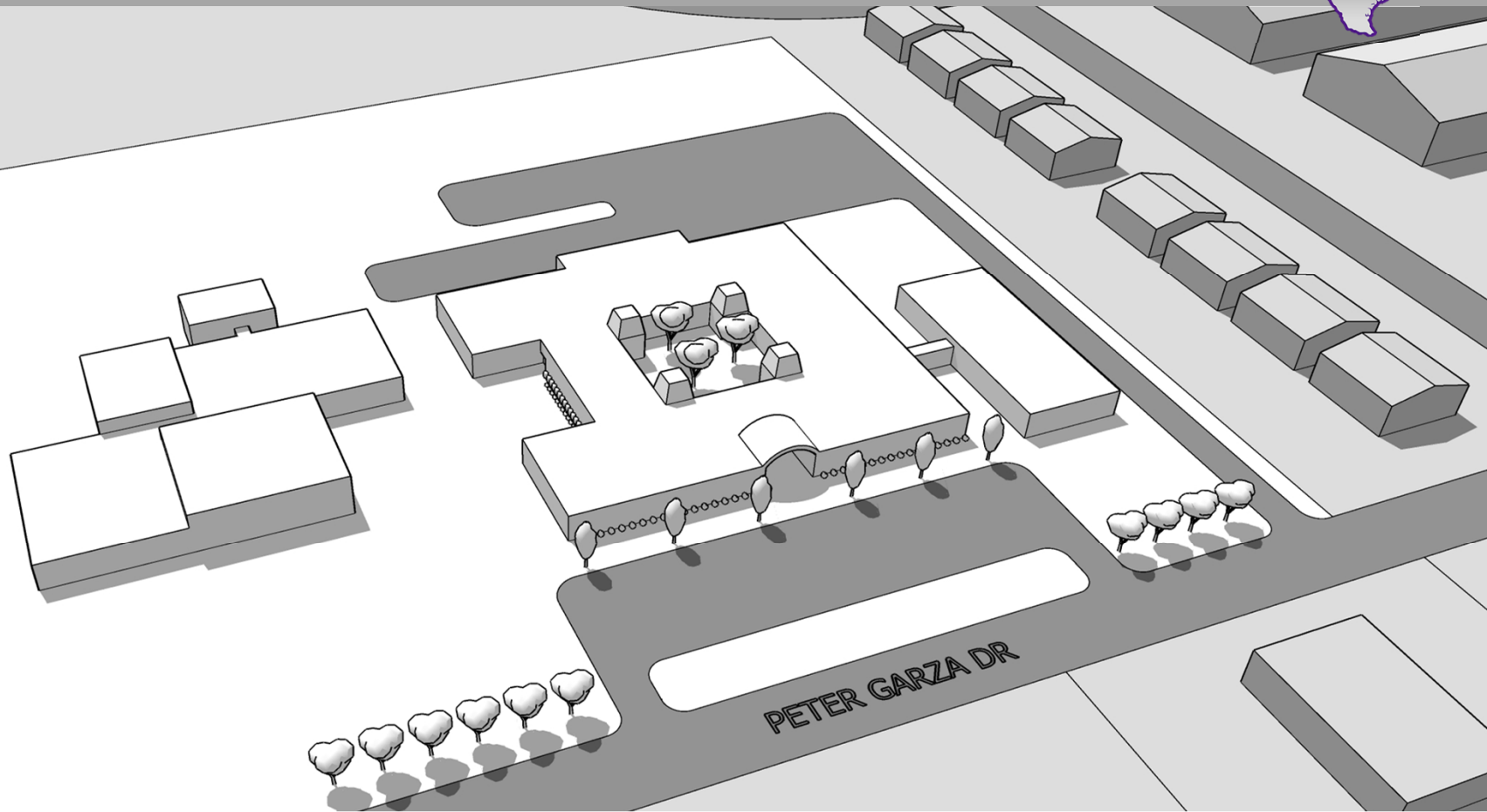


# OPTION E – MENDEZ 6-8 ADDITION

REDUCED P1, REDUCED R22, HERNANDEZ RENOVATIONS,  
MENDEZ (NO RENOVATIONS), MS PROJECTS,  
HIGH SCHOOL CAPACITY, OUTDOOR POOL



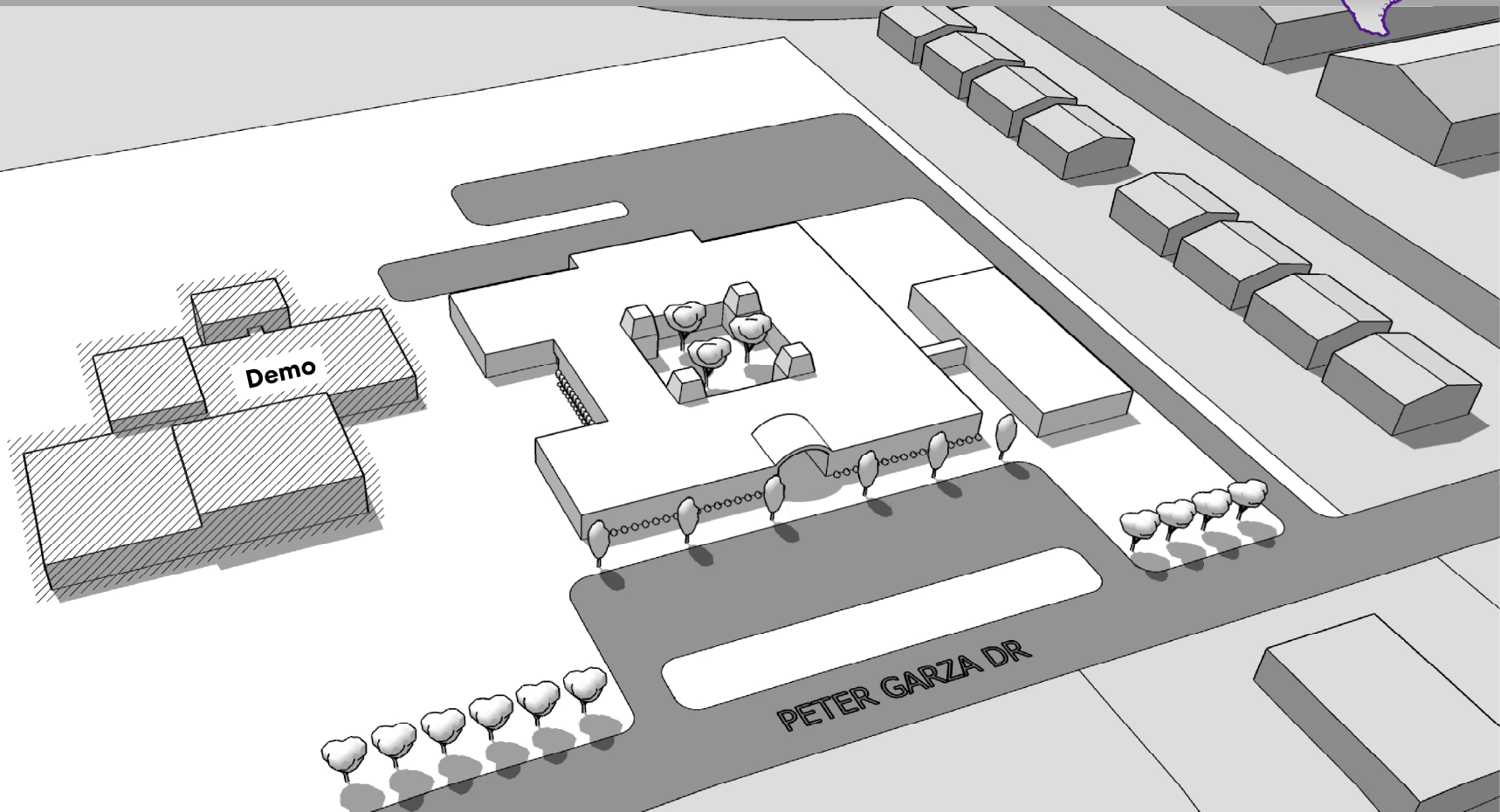
## Option E – Mendez 6-8 Addition



**Perkins&Will**



## Option E – Mendez 6-8 Addition



**Perkins&Will**



## Option E – Mendez 6-8 Addition



### Proposed Site Plan

1. Parent Loop
2. Guest Parking
3. Front Entry
4. Bus Loop/Drop Off
5. Staff Parking
6. Play Fields
7. Secure Courtyard
8. Cafeteria Courtyard





# Option E – Mendez 6-8 Addition



**Proposed Plan**



**Existing Plan**

**Perkins&Will**



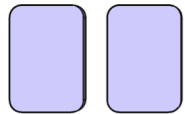
## Option E – Mendez 6-8 Addition



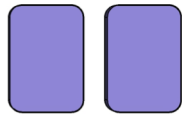
Gym



Caf/Kitchen



K-5



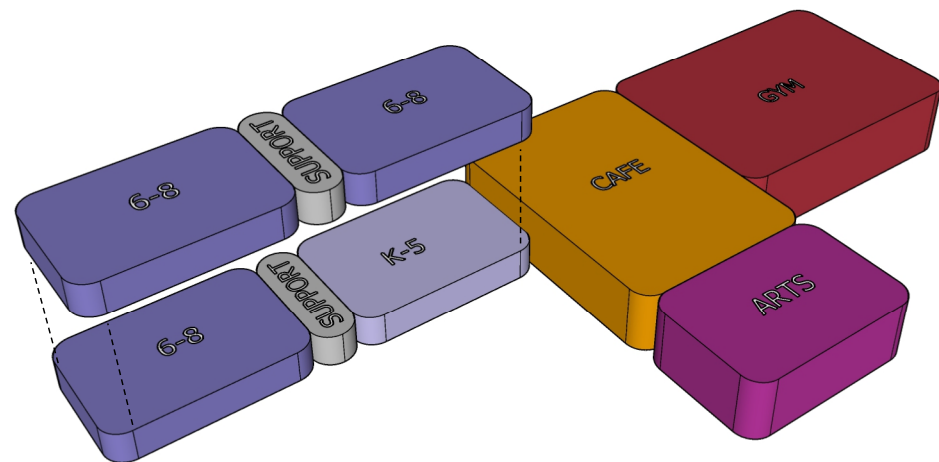
6-8



Arts

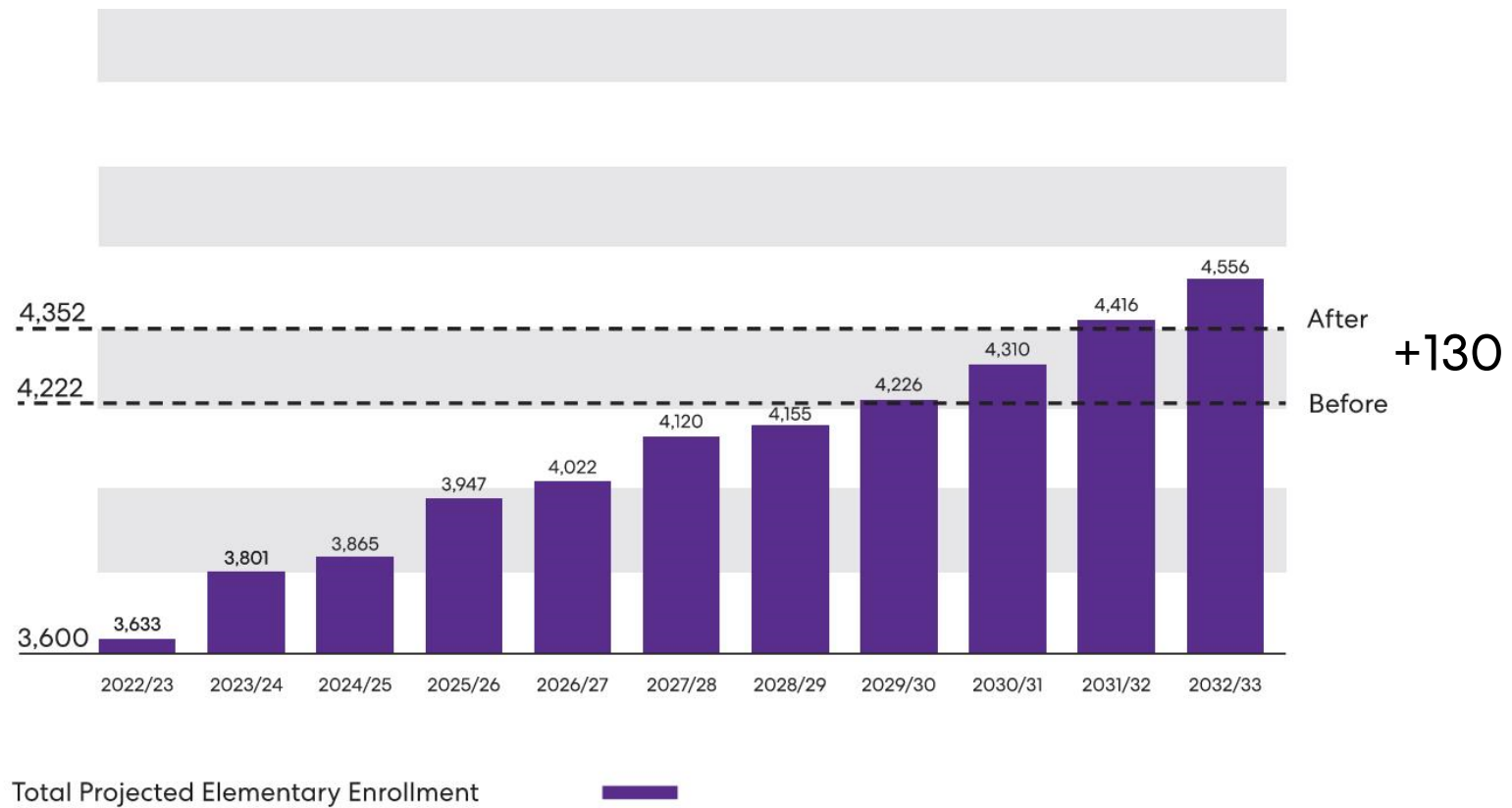


Support



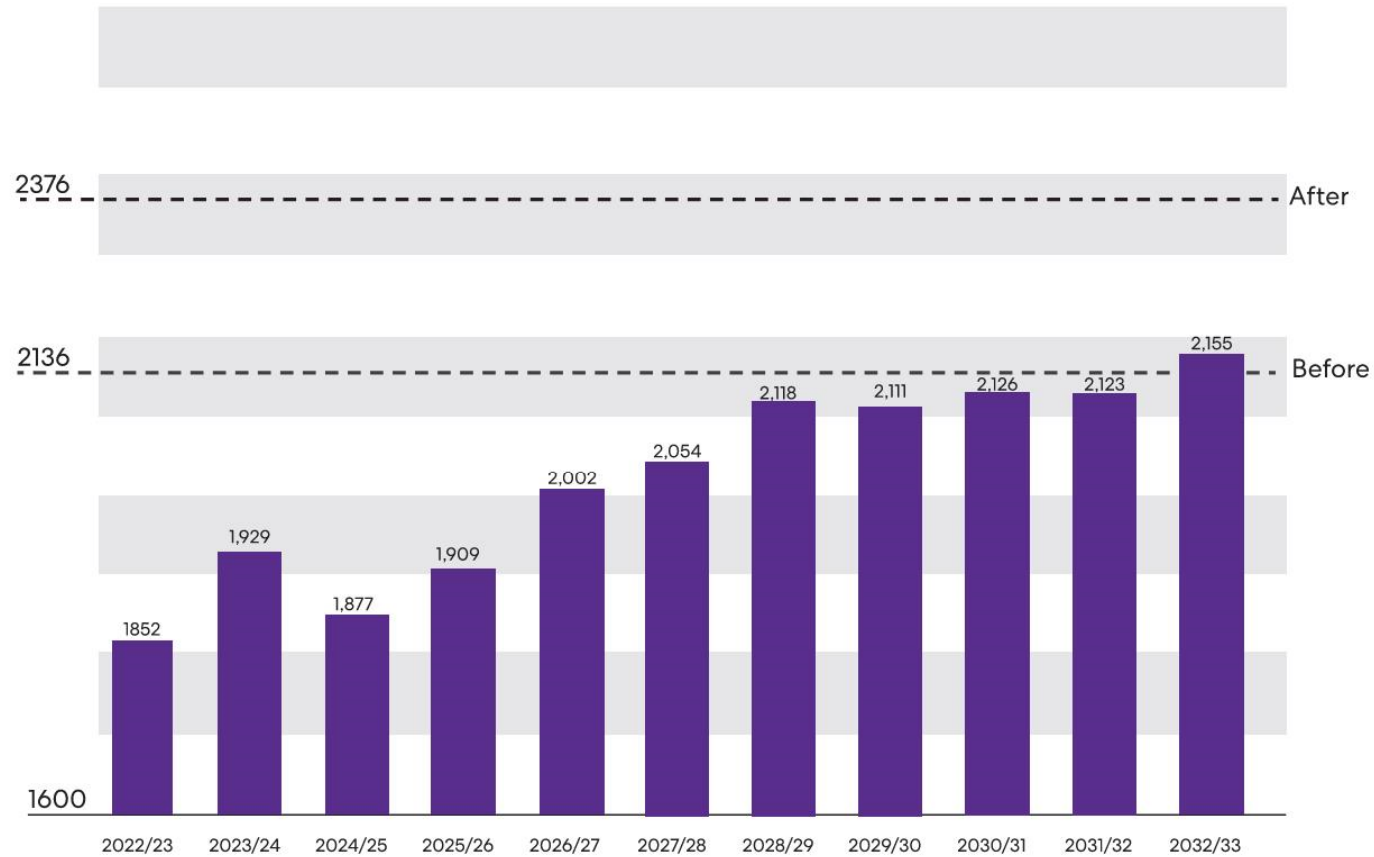


## Option E – Capacity Adjustments





## Option E – Capacity Adjustments

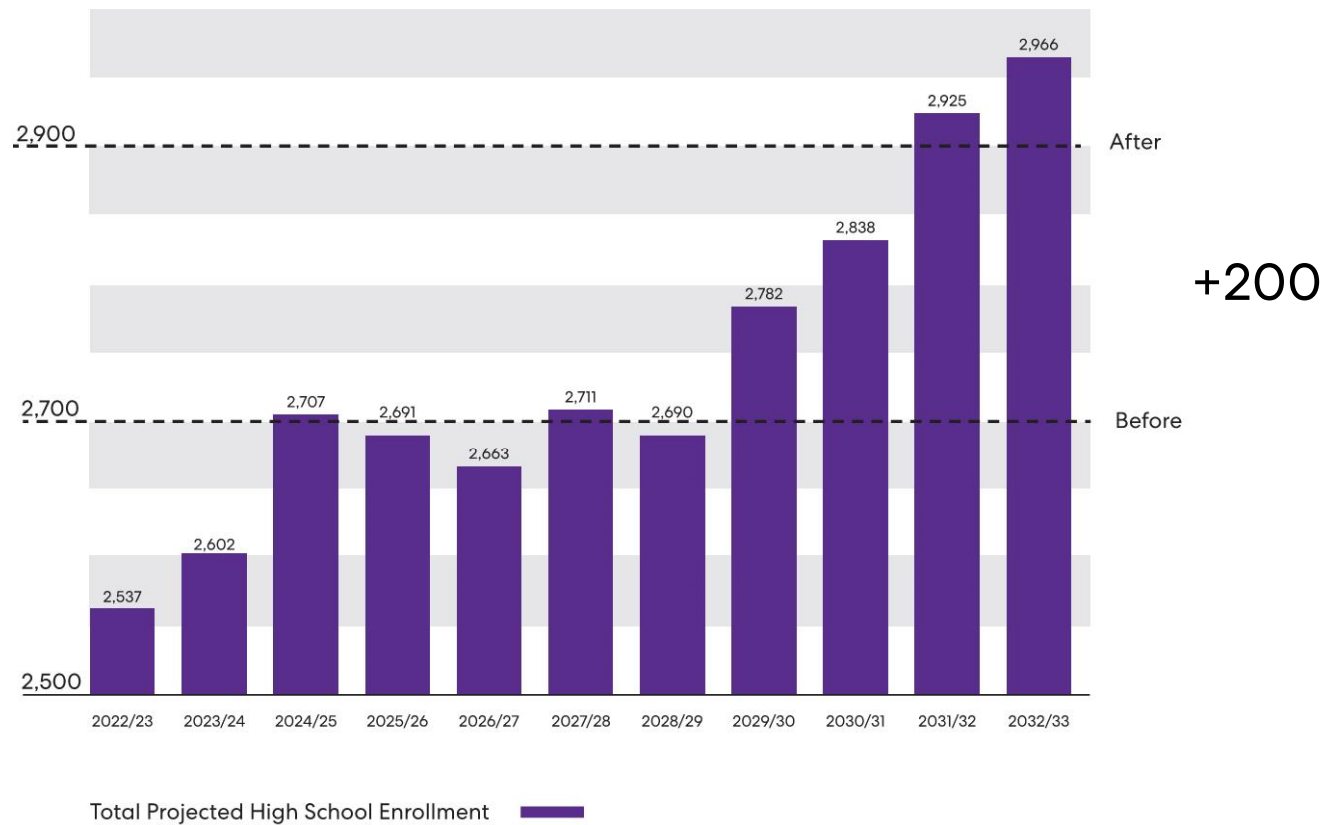


+240

Total Projected Middle School Enrollment



## Option E– Capacity Adjustments







Option E - Mendez 6-8 Addition	\$102,037,701	
Reduced P1, Reduced R22, HS & MS Projects, Hernandez Reno, Mendez (no reno)		63%
Safety Infrastructure	\$2,438,352	2.4%
Technology Infrastructure	\$250,000	0.2%
Transportation	\$900,000	0.9%
Transportation / IT Buildings	\$0	0%
Bonham Pre-K Center	\$1,771,737	2%
Bowie Elementary	\$46,256	0%
Crockett Elementary	\$52,203	0%
DeZavala Elementary	\$1,990,943	2%
Hernandez Elementary	\$4,994,728	5%
Mendez Elementary P-1	\$0	0%
Mendez Elementary K-8 Additions	\$31,657,965	31%
Travis Elementary	\$51,741	0%
Rodriguez Elementary	\$0	0%
Goodnight Middle School P-1	\$2,312,281	2%
Goodnight Middle School - Fine Arts Addition	\$3,521,145	3%
Miller Middle School P-1	\$1,302,602	1%
Miller Middle School - Athletics Addition & Renovations	\$10,622,658	10%
San Marcos High School P-1	\$21,506,357	21%
San Marcos HS Addition / Renovation	\$11,214,946	11%
Lamar	\$46,917	0%
Outdoor Pool	\$7,356,872	7%



## Option E – Mendez 6-8 Addition

**\$102,037,701**



- **Summary**

- All Priority 1 projects – except Mendez P-1 items
- Mendez 6-8 Addition
- Increased Elementary capacity 130
- Increase MS capacity 240
- Capacity increase at HS of 200 students

- **Project Breakdown**

- |                     |       |
|---------------------|-------|
| ○ Safety & Security | 2.4%  |
| ○ Technology        | 0.2%  |
| ○ Transportation    | 0.9%  |
| ○ Maintenance       | 31.5% |
| ○ Improvements      | 65%   |

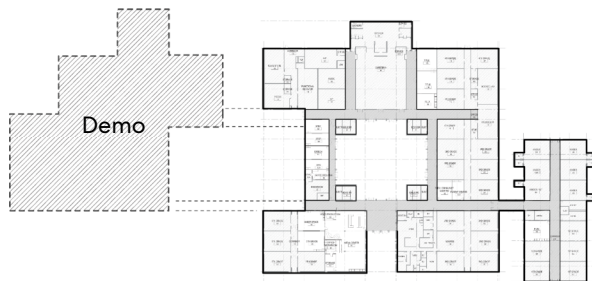


# OPTION F – MENDEZ 6-8 ADDITION, PARTIAL MENDEZ RENO

REDUCED PRIORITY 1, REDUCED R22, HERNANDEZ RENOVATION,  
MILLER ADDITION, HS CAPACITY, OUTDOOR POOL



# Option F – Mendez 6-8 Addition, Partial Renovation



**Existing Plan**

**Proposed Plan**

**Perkins&Will**



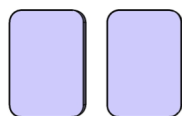
## Option F – Mendez 6-8 Addition



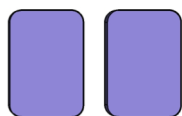
Gym



Caf/Kitchen



K-5



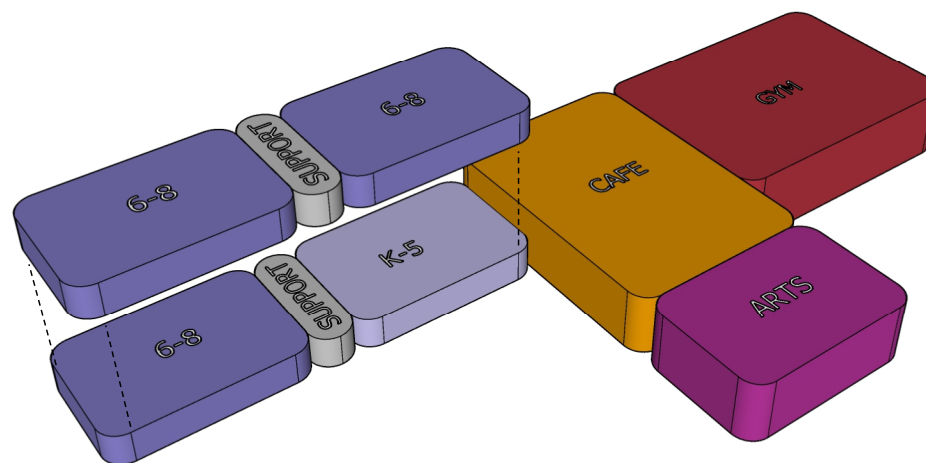
6-8



Arts

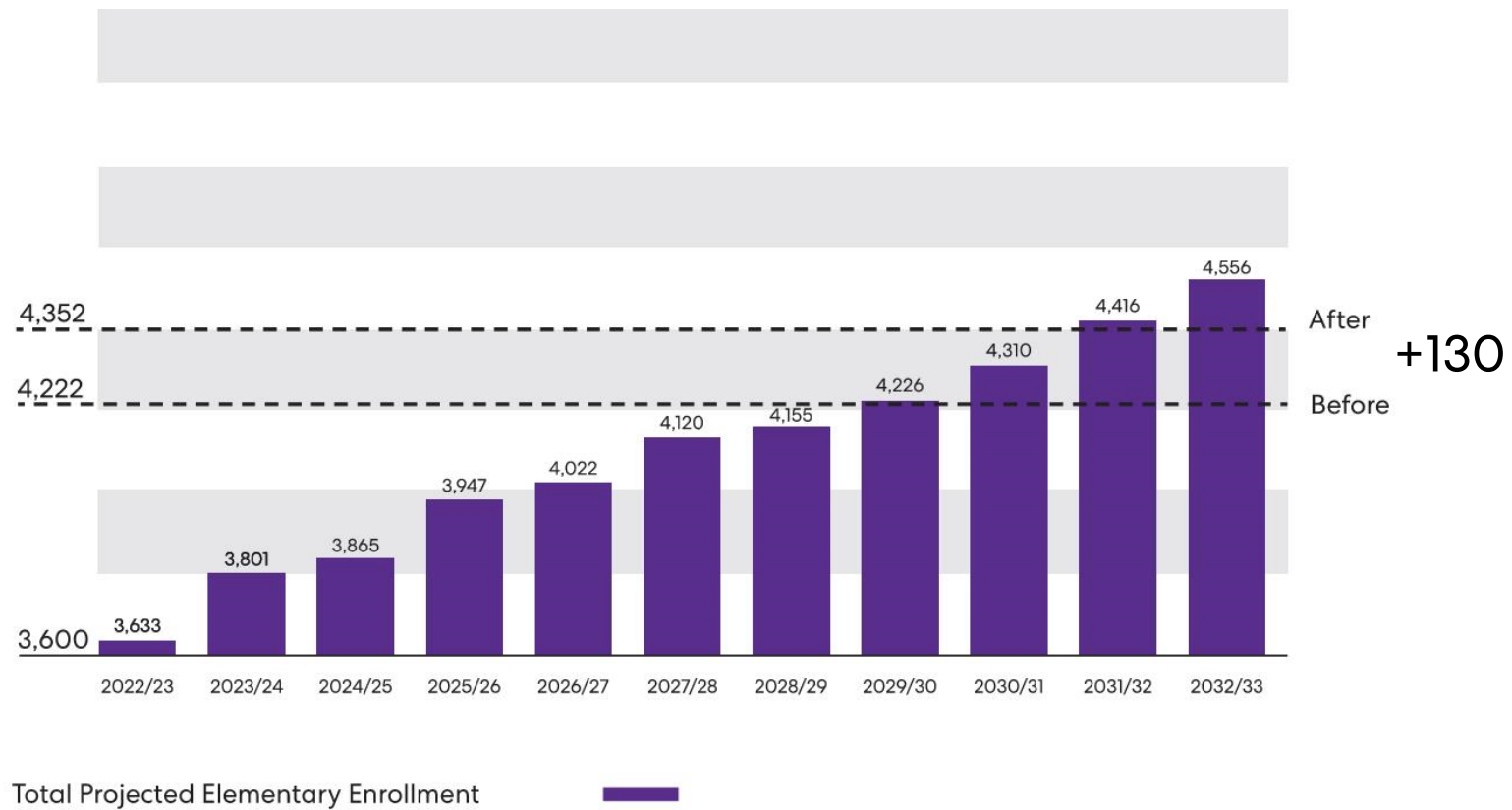


Support



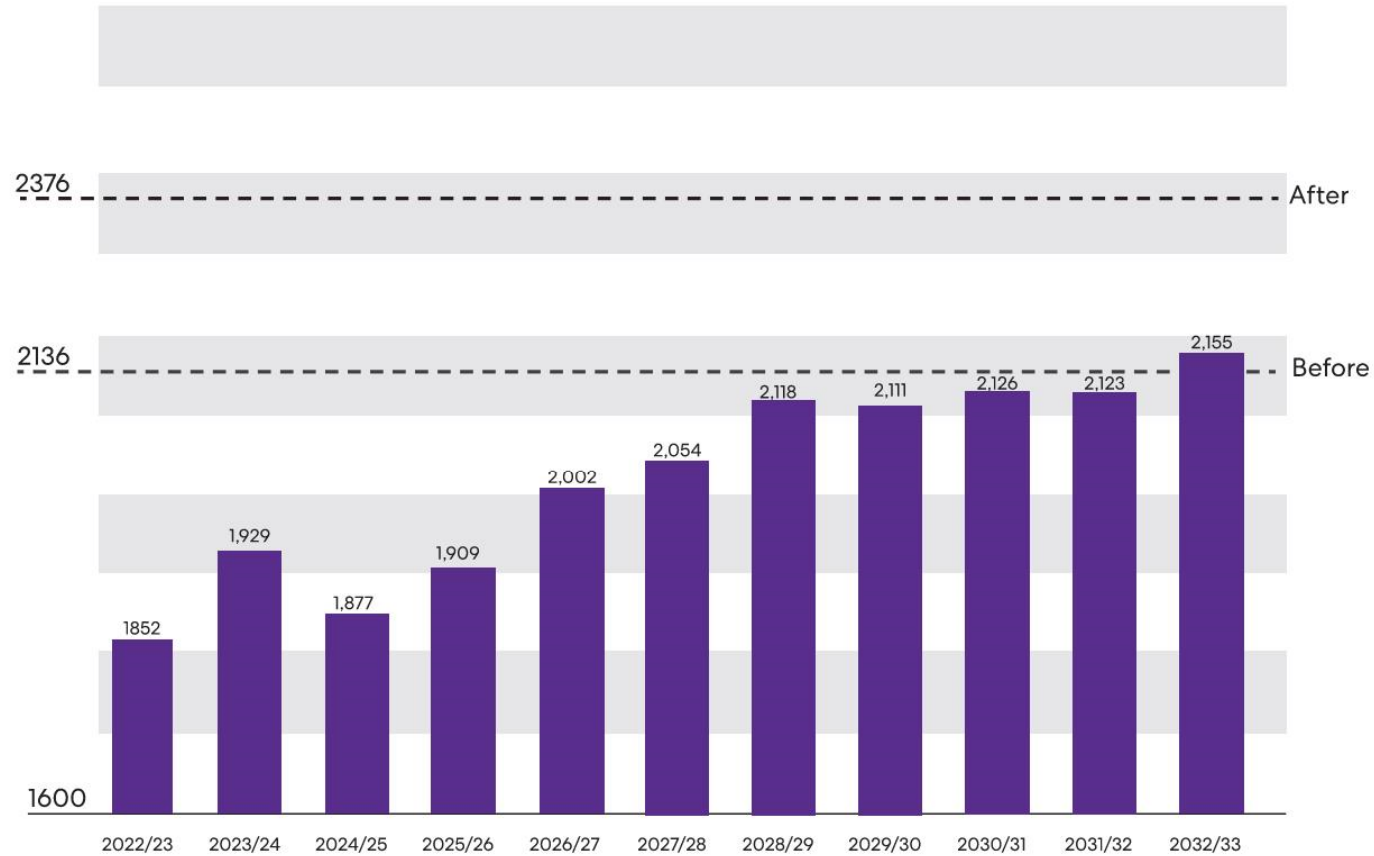


## Option F – Capacity Adjustments





## Option F – Capacity Adjustments

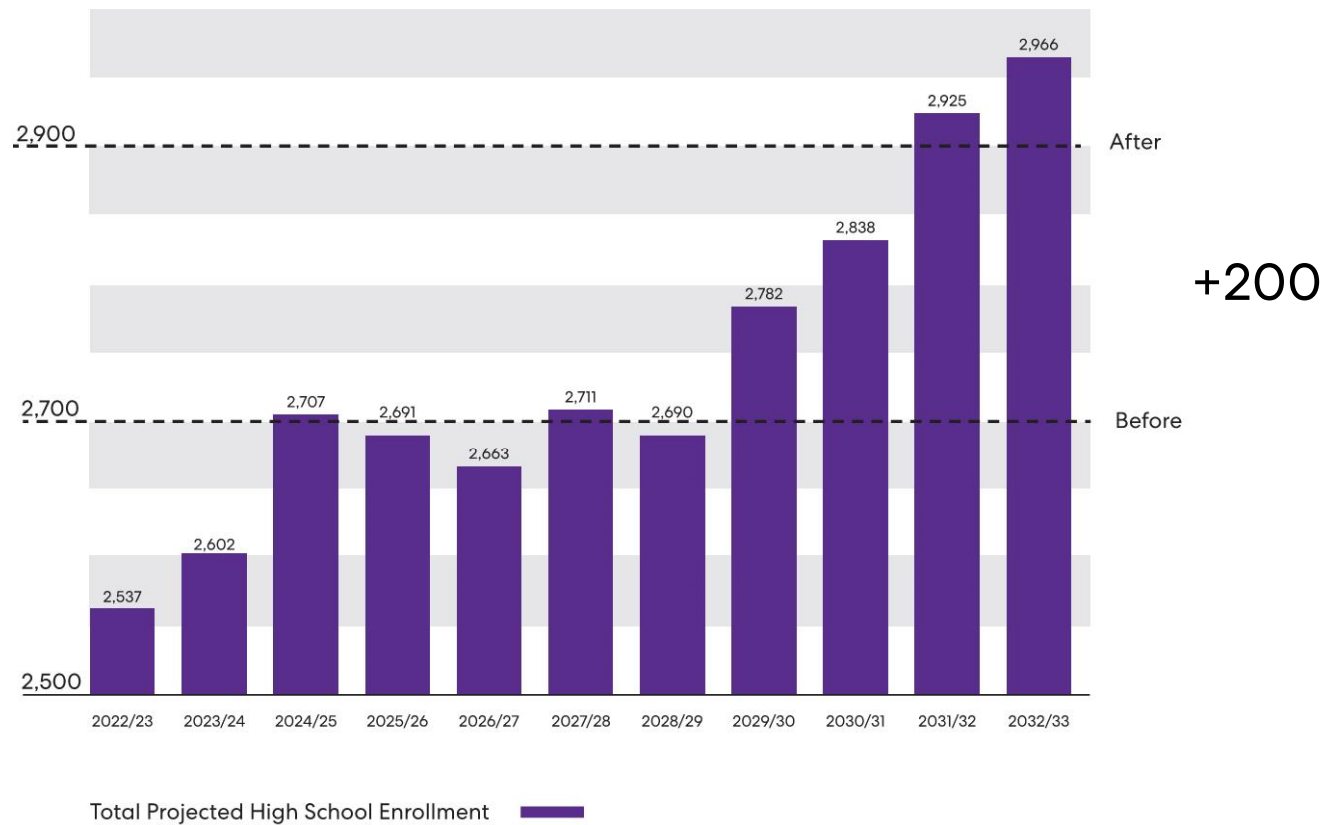


+240

Total Projected Middle School Enrollment



## Option F– Capacity Adjustments





<b>Option F - Mendez 6-8 Addition, Mendez Partial Reno</b>	<b>\$95,416,153</b>	
<b>Reduced P1, Reduced R22, HS &amp; Miller Adds, Hernandez Reno</b>		<b>60%</b>
<b>Safety Infrastructure</b>	<b>\$2,438,352</b>	<b>2.6%</b>
<b>Technology Infrastructure</b>	<b>\$250,000</b>	<b>0.3%</b>
<b>Transportation</b>	<b>\$900,000</b>	<b>0.9%</b>
<b>Transportation / IT Buildings</b>	<b>\$0</b>	<b>0%</b>
<b>Bonham Pre-K Center</b>	<b>\$1,771,737</b>	<b>2%</b>
<b>Bowie Elementary</b>	<b>\$46,256</b>	<b>0%</b>
<b>Crockett Elementary</b>	<b>\$52,203</b>	<b>0%</b>
<b>DeZavala Elementary</b>	<b>\$1,990,943</b>	<b>2%</b>
<b>Hernandez Elementary</b>	<b>\$4,519,306</b>	<b>5%</b>
<b>Mendez Elementary P-1</b>	<b>\$7,491,331</b>	<b>8%</b>
<b>Mendez Elementary K-8 Additions</b>	<b>\$30,497,325</b>	<b>32%</b>
<b>Travis Elementary</b>	<b>\$51,741</b>	<b>0%</b>
<b>Rodriguez Elementary</b>	<b>\$0</b>	<b>0%</b>
<b>Goodnight Middle School P-1</b>	<b>\$1,363,452</b>	<b>1%</b>
<b>Goodnight Middle School - Fine Arts Addition</b>	<b>\$0</b>	<b>0%</b>
<b>Miller Middle School P-1</b>	<b>\$602,154</b>	<b>1%</b>
<b>Miller Middle School - Athletics Addition &amp; Renovations</b>	<b>\$10,622,658</b>	<b>11%</b>
<b>San Marcos High School P-1</b>	<b>\$16,386,632</b>	<b>17%</b>
<b>San Marcos HS Addition / Renovation</b>	<b>\$9,075,193</b>	<b>10%</b>
<b>Lamar</b>	<b>\$0</b>	<b>0%</b>
<b>Outdoor Pool</b>	<b>\$7,356,872</b>	<b>8%</b>





## Option F – Mendez 6-8 Addition, Partial Renovation

**\$95,416,153**



- **Summary**

- Partial Priority 1 items
- Mendez 6-8 Addition
- Partial Mendez Renovation
- Increased Elementary capacity 130
- Increase MS capacity 240
- Capacity increase at HS of 200 students

- **Project Breakdown**

- |                     |       |
|---------------------|-------|
| ○ Safety & Security | 2.6%  |
| ○ Technology        | 0.3%  |
| ○ Transportation    | 0.9%  |
| ○ Maintenance       | 34.5% |
| ○ Improvements      | 63%   |



## Option Summary



<b>Option A</b> All Priority 1  Hernandez Renovations  MS Projects  HS Capacity  Outdoor pool	<b>Option B</b> New Mendez K-8 Natatorium  All Priority 1  Hernandez Renovations  MS Projects  HS Capacity	<b>Option C</b> Mendez K-8 Addition & Renovations  All Priority 1  Hernandez Renovations  MS Projects  HS Capacity  Outdoor pool	<b>Option D</b> New Mendez K-5  All Priority 1  Hernandez Renovations  MS projects  HS capacity  Outdoor pool	<b>Option E</b> Mendez 6-8 Addition  Reduced P1  Reduced R22  No Mendez Renovations  Hernandez Renovations MS Projects HS Capacity Outdoor pool	<b>Option F</b> Mendez 6-8 Addition Partial Mendez Reno  Reduced P1 Reduced R22  Hernandez Renovation Miller Addition HS Capacity Outdoor Pool
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## OPTION SUMMARY



<b>Option A - Maintenance + Hernandez Renovations, MS Equity Projects, High School Capacity, Outdoor Pool</b>	<b>\$99,874,942</b>
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<b>Option B - New Mendez K-8, Natatorium + Hernandez Renovations, MS Equity Projects, High School Capacity</b>	<b>\$173,255,127</b>
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<b>Option C - Mendez K-8 Addition / Renovations + Hernandez Renovations, MS Equity Projects, High School Capacity, Outdoor Pool</b>	<b>\$145,142,960</b>
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<b>Option D - New Mendez K-5 + Hernandez Renovations, MS Equity Projects, High School Capacity, Outdoor Pool</b>	<b>\$144,563,009</b>
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<b>Option E - Mendez 6-8 Addition, No Mendez Renovations Reduced P1, Reduced R22, Hernandez Renovatiuons, MS &amp; HS Projects, Outdoor Pool</b>	<b>\$102,037,701</b>
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<b>Option F - Mendez 6-8 Addition, Mendez Partial Renovations Reduced P1, Reduced R22, Hernandez Renovations, HS &amp; Miller Addsitions, Outdoor Pool</b>	<b>\$95,416,153</b>
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# FINANCIAL IMPACT





Presentation to San Marcos Consolidated Independent School District  
*Bond Election Scenarios*  
January 26, 2023



	A	C	E	G	I	K	M
1	<b>SAN MARCOS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT</b>						
2	<b>Tax Rate Impact - PRELIMINARY</b>						
3							
4							
5							
6			<b>Case A</b>	<b>Case B</b>	<b>Case C</b>	<b>Case D</b>	<b>Case E</b>
	<b>Pre-Election</b>	<b>\$96 Million Election</b>	<b>\$136 Million Election</b>	<b>\$145.2 Million Election</b>	<b>\$159 Million Election</b>	<b>\$172.5 Million Election</b>	
7	FY2023 I&S Tax Rate:	\$ 0.2692	-	-	-	-	-
8	FY2024 I&S Tax Rate Increase:	\$ (0.0663)	\$ (0.0000)	\$ 0.0228	\$ 0.0288	\$ 0.0379	\$ 0.0467
9	Projected FY2024 I&S Tax Rate:	\$ 0.2029	\$ 0.2692	\$ 0.2920	\$ 0.2980	\$ 0.3071	\$ 0.3159
10	Par Amount:		\$ 96,000,000	\$ 136,000,000	\$ 145,200,000	\$ 159,000,000	\$ 172,500,000
11	Project Fund:		\$ 96,000,000	\$ 136,000,000	\$ 145,200,000	\$ 159,000,000	\$ 172,500,000
12	Est. TIC:		4.52%	4.52%	4.52%	4.52%	4.52%
13	Amortization:		25 Years	25 Years	25 Years	25 Years	25 Years
14							
15	Assumes 07/27/2023 closing, 10-year call option, and current market PSF-guaranteed rates for purposes of illustration. Assumes costs of issuance paid from premium. Preliminary, subject to change.						



	A	B	C	D	E	F	G	H	I
1	<b>SAN MARCOS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT</b>								
2	<b>Estimated FYE 2024 I&amp;S Tax Rate Increase on Homeowner - PRELIMINARY</b>								
3									
4	<b>Case A: \$96 Million Election / 25-Year Amortization</b>								
5	<b>Estimated FYE 2024 Tax Rate Increase: \$ -</b>								
6	Home Value		Home Value Less Local Exemption <sup>(1)</sup>		Daily Increase		Monthly Increase		Annual Increase
7	\$ 250,000		\$ 210,000		\$ -		\$ -		\$ -
8	300,000		260,000		-		-		-
9	350,000		310,000		-		-		-
10	400,000		360,000		-		-		-
11	450,000		410,000		-		-		-
12	500,000		460,000		-		-		-
13									
14	<b>Case B: \$136 Million Election / 25-Year Amortization</b>								
15	<b>Estimated FYE 2024 Tax Rate Increase: \$ 0.0228</b>								
16	Home Value		Home Value Less Local Exemption <sup>(1)</sup>		Daily Increase		Monthly Increase		Annual Increase
17	\$ 250,000		\$ 210,000		\$ 0.13		\$ 3.99		\$ 47.91
18	300,000		260,000		0.16		4.94		59.31
19	350,000		310,000		0.19		5.89		70.72
20	400,000		360,000		0.23		6.84		82.13
21	450,000		410,000		0.26		7.79		93.53
22	500,000		460,000		0.29		8.75		104.94
23									
24	<b>Case C: \$145.2 Million Election / 25-Year Amortization</b>								
25	<b>Estimated FYE 2024 Tax Rate Increase: \$ 0.0288</b>								
26	Home Value		Home Value Less Local Exemption <sup>(1)</sup>		Daily Increase		Monthly Increase		Annual Increase
27	\$ 250,000		\$ 210,000		\$ 0.17		\$ 5.05		\$ 60.58
28	300,000		260,000		0.21		6.25		75.01
29	350,000		310,000		0.25		7.45		89.43
30	400,000		360,000		0.28		8.65		103.86
31	450,000		410,000		0.32		9.86		118.28
32	500,000		460,000		0.36		11.06		132.71



	A	C	E	G	I
1	<b>SAN MARCOS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT</b>				
2	<b>Estimated FYE 2024 I&amp;S Tax Rate Increase on Homeowner - PRELIMINARY</b>				
3					
4	<b>Case D: \$159 Million Election / 25-Year Amortization</b>				
5	<b>Estimated FYE 2024 Tax Rate Increase: \$ 0.0379</b>				
6	Home Value	Home Value Less Local Exemption <sup>(1)</sup>	Daily Increase	Monthly Increase	Annual Increase
7	\$ 250,000	\$ 210,000	\$ 0.22	\$ 6.63	\$ 79.60
8	300,000	260,000	0.27	8.21	98.55
9	350,000	310,000	0.32	9.79	117.50
10	400,000	360,000	0.37	11.37	136.45
11	450,000	410,000	0.43	12.95	155.40
12	500,000	460,000	0.48	14.53	174.36
13					
14	<b>Case E: \$172.5 Million Election / 25-Year Amortization</b>				
15	<b>Estimated FYE 2024 Tax Rate Increase: \$ 0.0467</b>				
16	Home Value	Home Value Less Local Exemption <sup>(1)</sup>	Daily Increase	Monthly Increase	Annual Increase
17	\$ 250,000	\$ 210,000	\$ 0.27	\$ 8.18	\$ 98.12
18	300,000	260,000	0.33	10.12	121.49
19	350,000	310,000	0.40	12.07	144.85
20	400,000	360,000	0.46	14.02	168.21
21	450,000	410,000	0.52	15.96	191.58
22	500,000	460,000	0.59	17.91	214.94
23					
24	<sup>(1)</sup> Assumes the statewide Local Homestead Exemption of \$40,000.				
25					
26					
27					
28					
29					
30					
31					
32					





## Legal Disclaimer



Although the information contained herein has been obtained from sources which we believe to be reliable, we do not guarantee its accuracy, and it may be incomplete or condensed. This is for informational purposes only and is not intended as an offer or solicitation with respect to the purchase or sale of any security. All assumptions are subject to change, and any change in one or more assumptions may have a material effect on projected results.

TGL is registered as a municipal advisor with the U.S. Securities and Exchange Commission (SEC) and the Municipal Securities Rulemaking Board (MSRB). The website of the MSRB is [www.msrb.org](http://www.msrb.org) where you may obtain the MSRB's municipal advisory client brochure that describes the protections that may be provided by MSRB rules and how to file a complaint with an appropriate regulatory authority.

TGL is not aware of any conflicts of interest that it or any of its associated persons may have with any existing or potential municipal entity clients, except for its industry-standard contingent fees, the timing and amount of which are subject to the closing and size of a financing.



# COMMUNITY PRIORITIES

BUILDING BETTER OPTIONS

Perkins&Will





**SAN MARCOS**  
CONSOLIDATED INDEPENDENT SCHOOL DISTRICT

# **RANK THE OPTIONS, DISCUSS REVISIONS**

**USE A GREEN, YELLOW OR RED DOT ON OPTION  
WRITE COMMENTS IN NOTE AREA**



## Option Summary



<b>Option A</b> All Priority 1  Hernandez Renovations  MS Projects  HS Capacity  Outdoor pool	<b>Option B</b> New Mendez K-8 Natatorium  All Priority 1  Hernandez Renovations  MS Projects  HS Capacity	<b>Option C</b> Mendez K-8 Addition & Renovations  All Priority 1  Hernandez Renovations  MS Projects  HS Capacity  Outdoor pool	<b>Option D</b> New Mendez K-5  All Priority 1  Hernandez Renovations  MS projects  HS capacity  Outdoor pool	<b>Option E</b> Mendez 6-8 Addition  Reduced P1  Reduced R22  No Mendez Renovations  Hernandez Renovations MS Projects HS Capacity Outdoor pool	<b>Option F</b> Mendez 6-8 Addition Partial Mendez Reno  Reduced P1 Reduced R22  Hernandez Renovation Miller Addition HS Capacity Outdoor Pool
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# THANK YOU



# CAMPUS TOUR

Perkins&Will



# OPTION A: Maintenance & Improvements

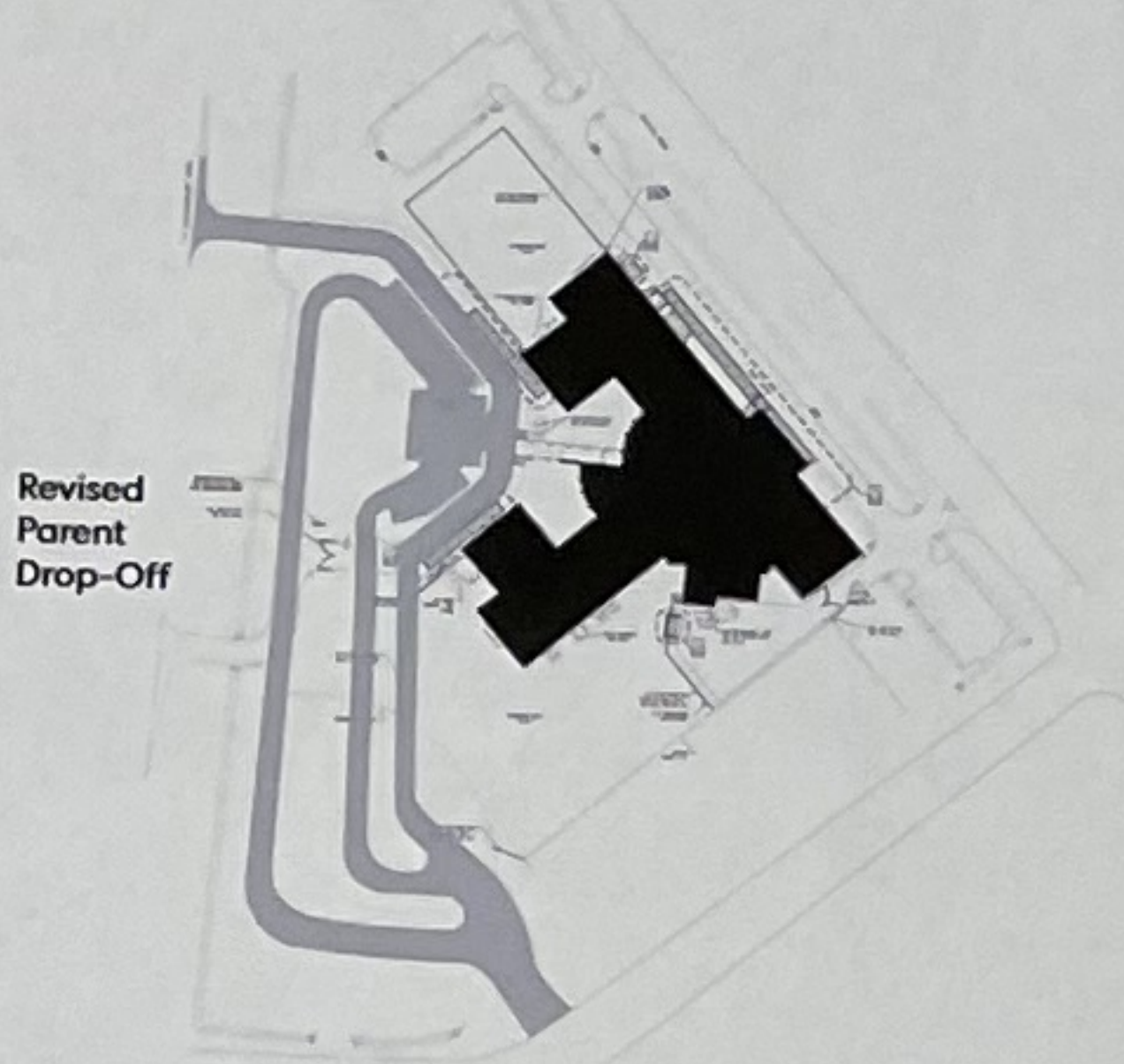
\$99,874,942



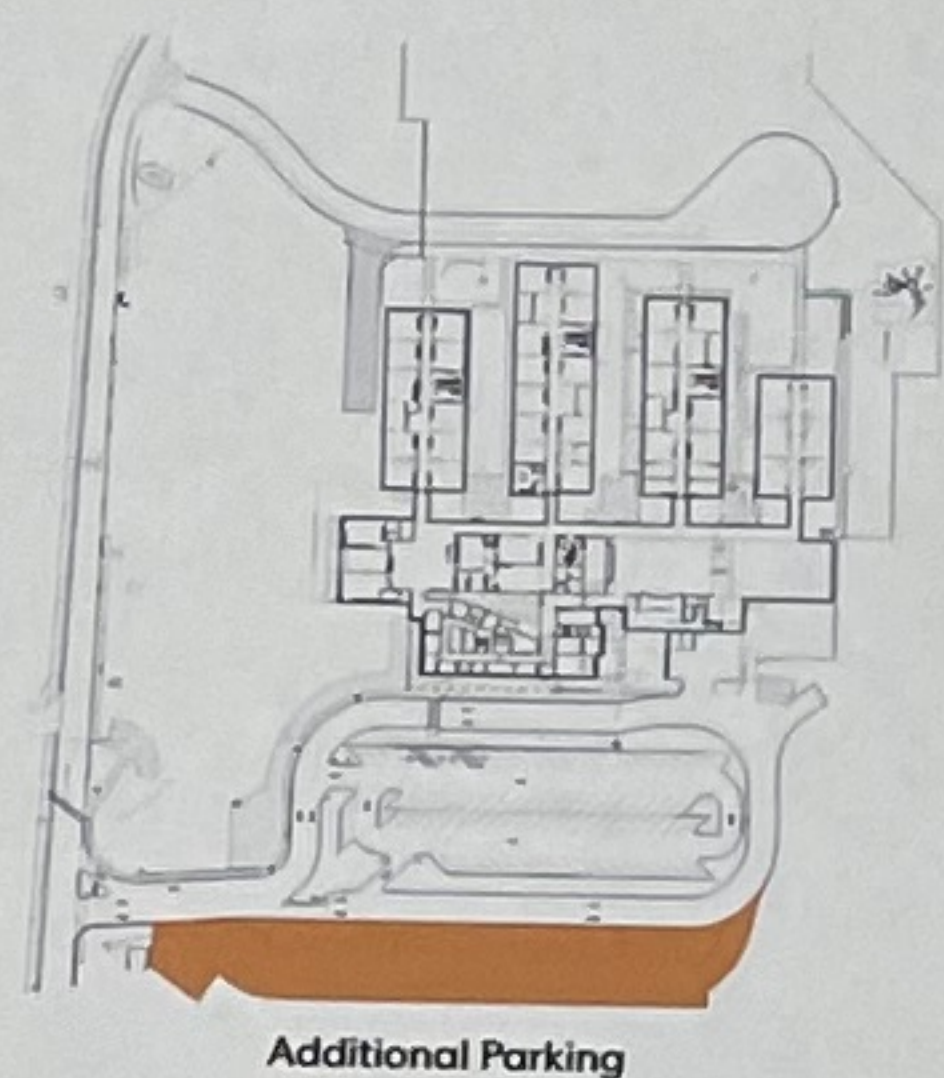
## ELEMENTARY:

- Bonham PK: Drop-Off Loop Enlargement, Digital Marquee
- Bowie: Site maintenance, Digital Marquee
- Crockett: Site maintenance, Digital Marquee
- De Zavala: Increased parking, Cooling tower rebuild
- Hernandez: Site maintenance, Digital Marquee, Restroom renovations, Administration renovations, Ceiling replacement
- Mendez: Site & Building revisions for stormwater, Digital Marquee, Vestibule improvements, roof replacement
- Travis: Site maintenance, Digital Marquee, Security check point

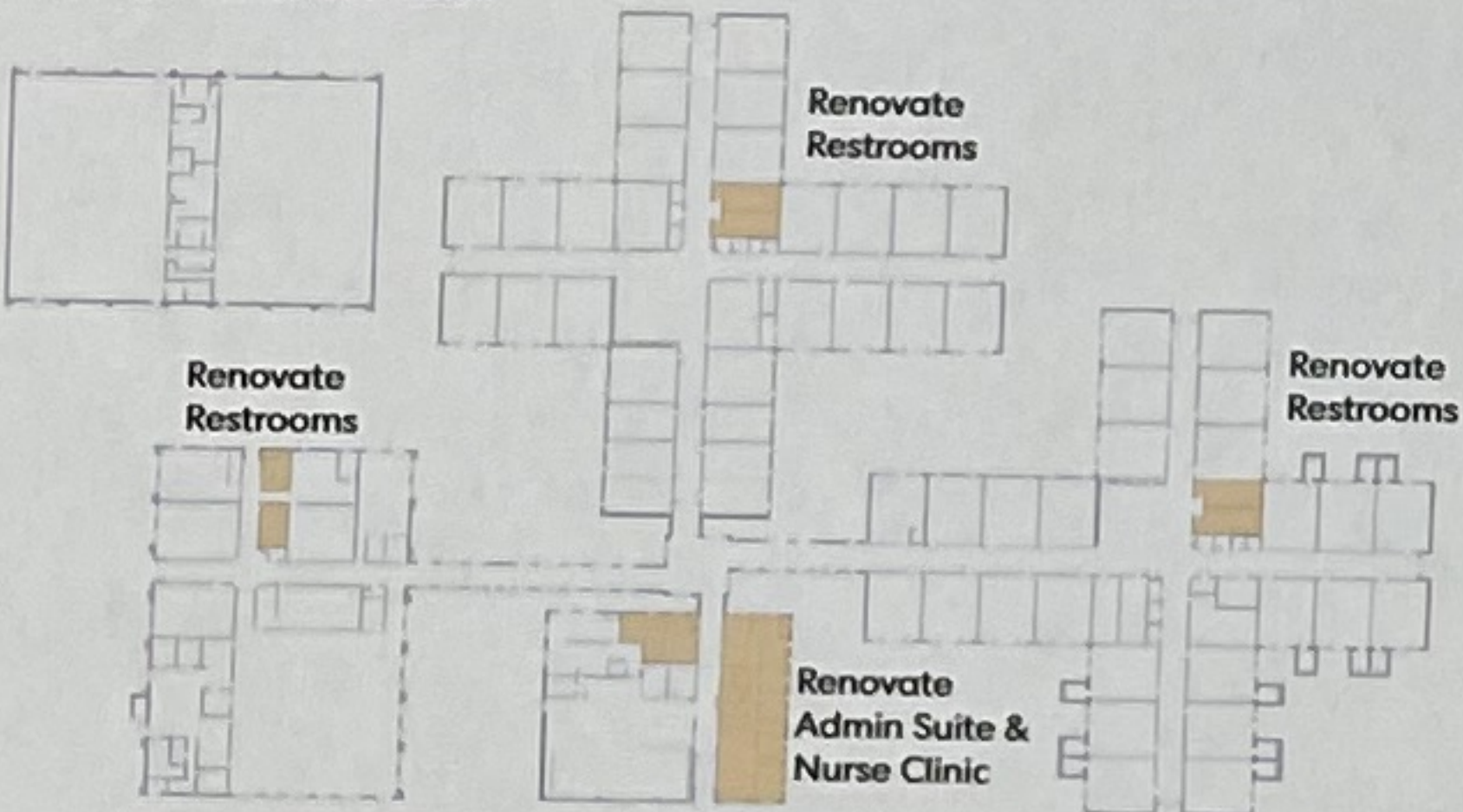
### Bonham Pre-K:



### DeZavala ES:



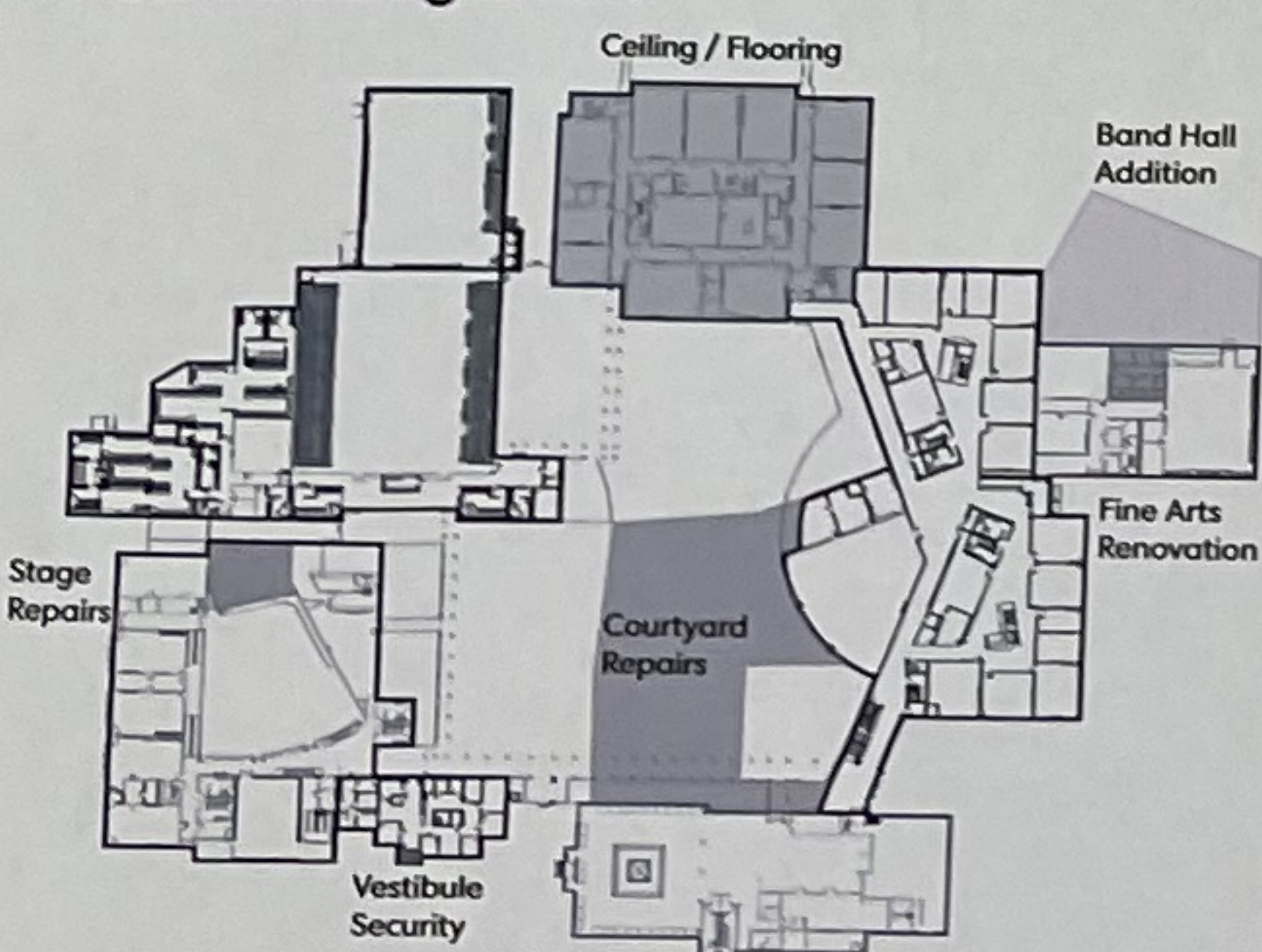
### Hernandez ES:



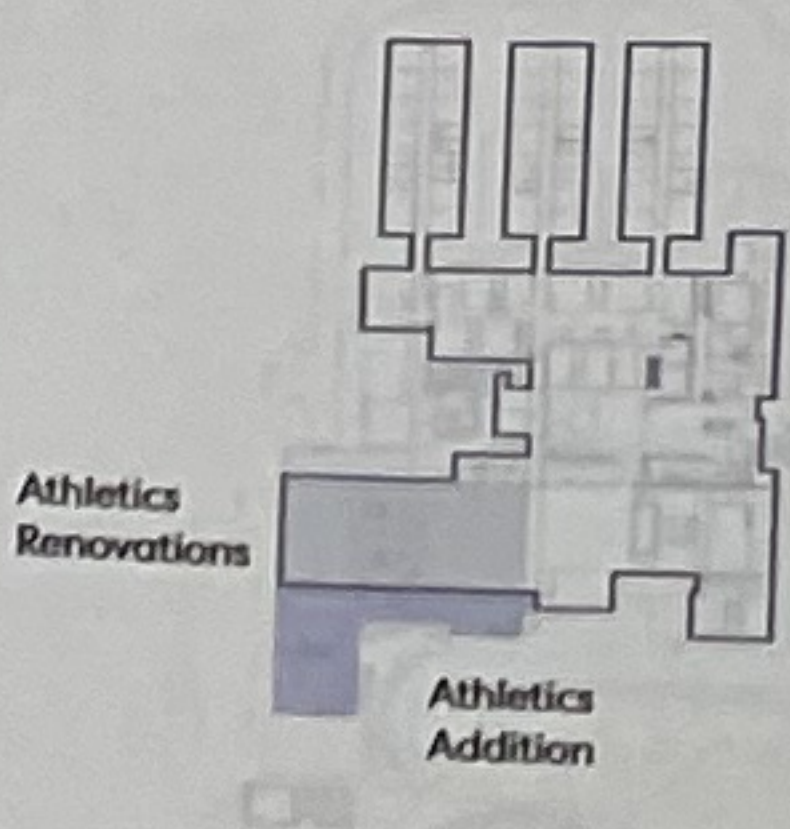
## MIDDLE SCHOOL:

- Goodnight: Site maintenance, digital marquee, Mechanical and Electrical replacements, Building D flooring & ceiling replacements, Fine Arts renovation and addition
- Miller: Digital marquee, electrical panel replacement, Athletic renovation and addition

### Owen Goodnight MS:



### Doris Miller MS:

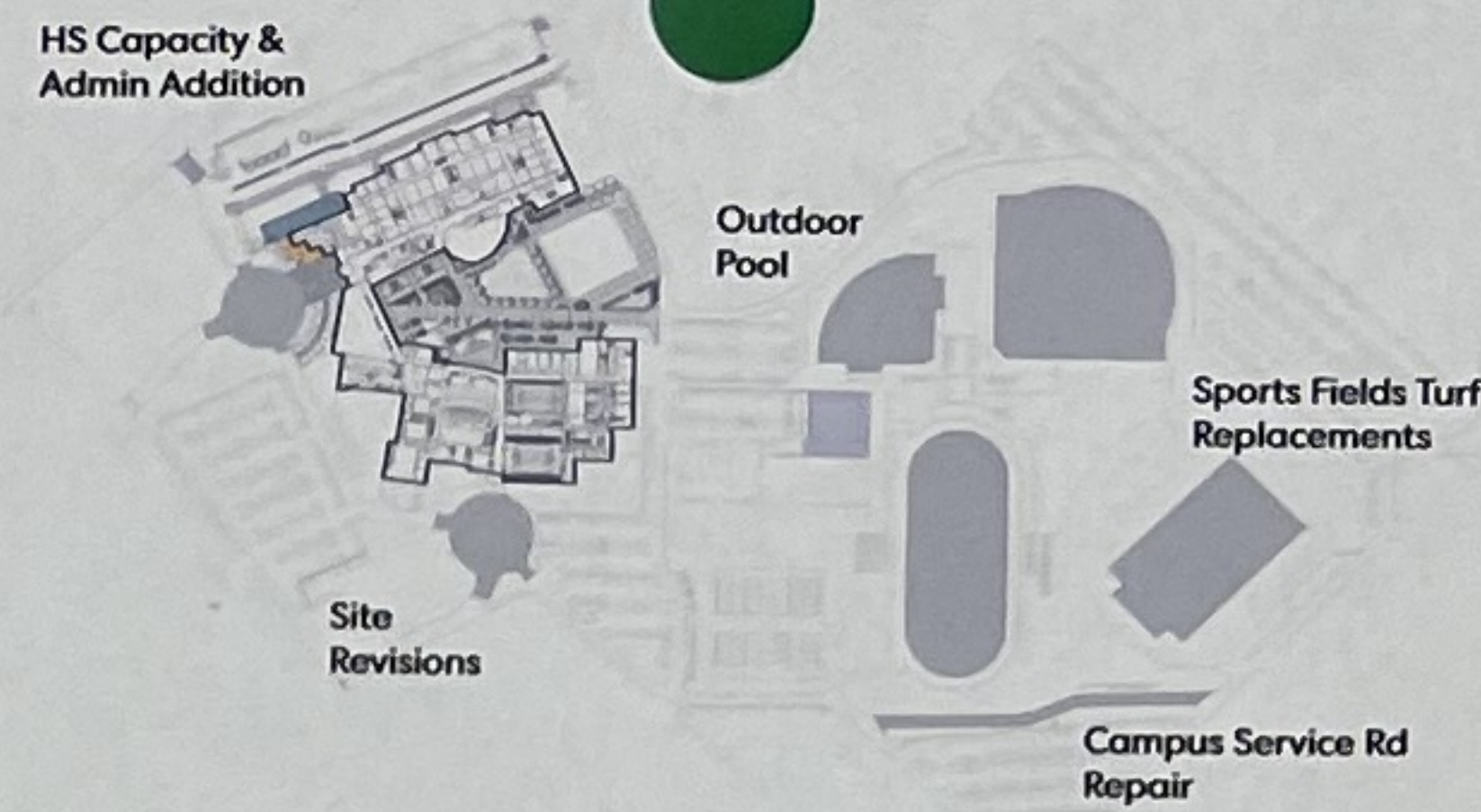


## VOTES:

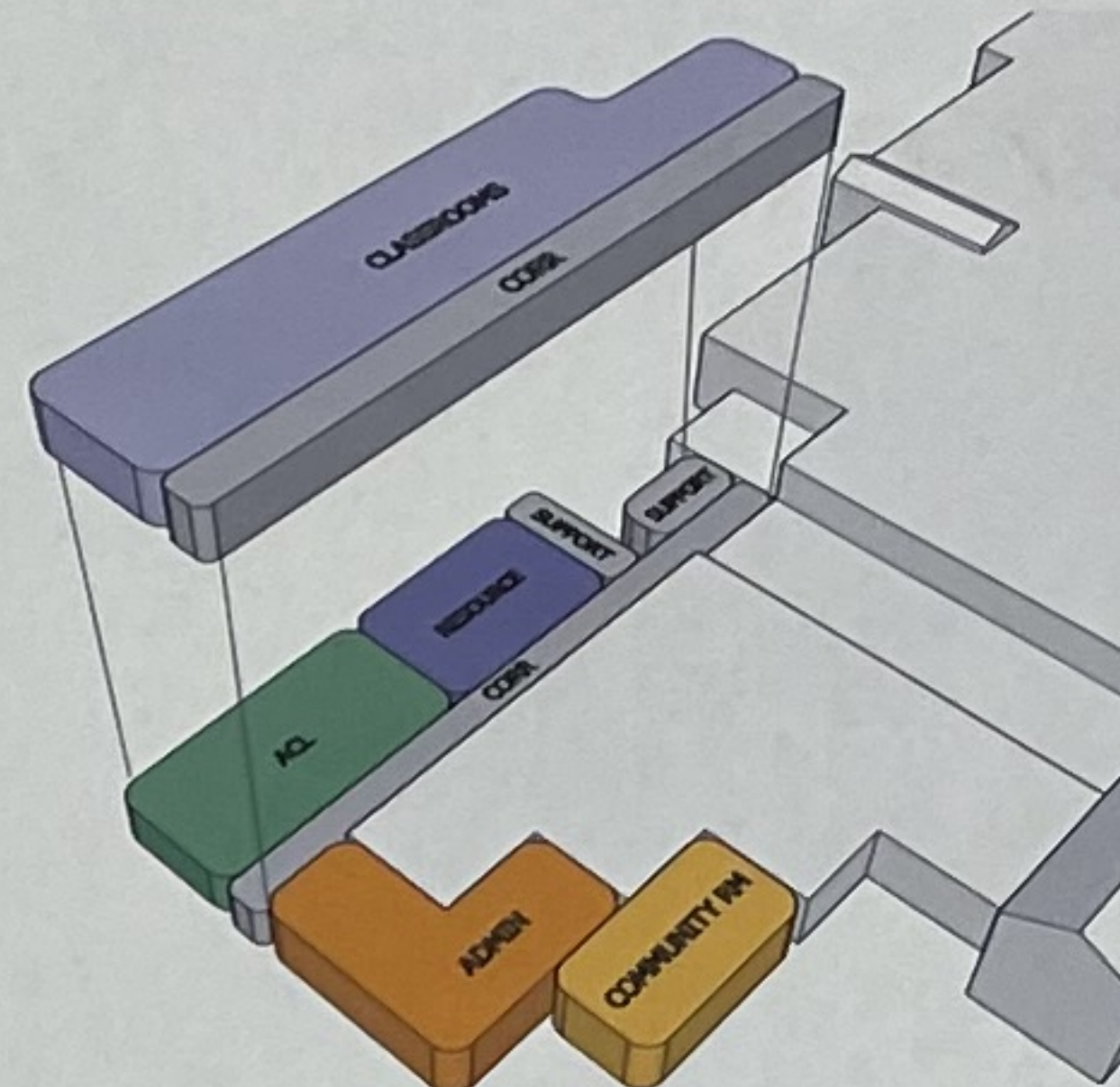
## NOTES:

## HIGH SCHOOL:

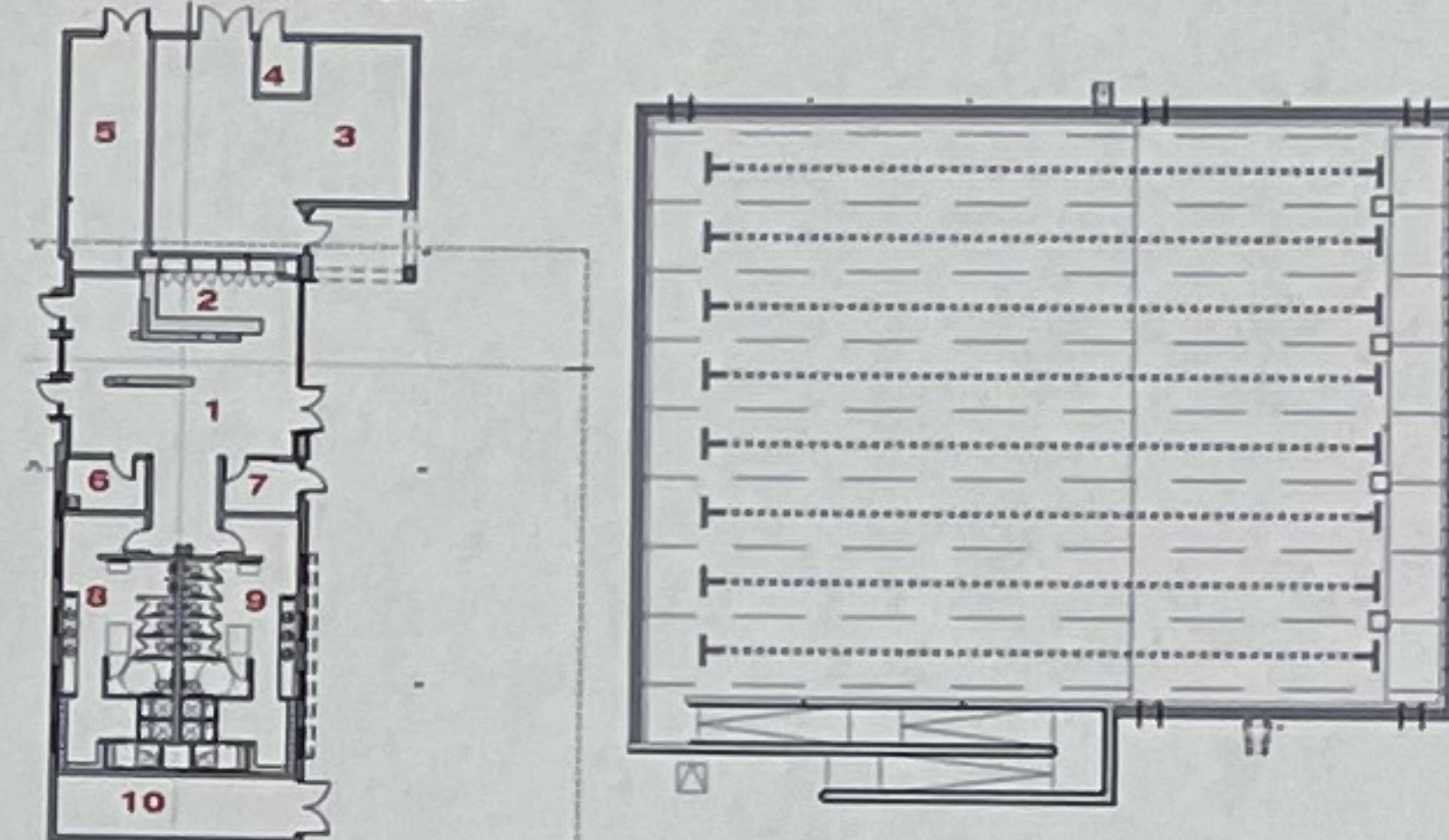
- San Marcos: Site improvements, Field turf replacement & field lighting, Air handler replacement, classroom addition, Admin addition, Phoenix program improvements, Outdoor pool



### HS Capacity Building Addition:



### Outdoor Pool



## VOTES:

## NOTES:

### LEGEND

- Core Academic Spaces
- Shared Academic Spaces
- Public Spaces
- Additions
- Renovations
- Areas To Be Demolished

## DISTRICTWIDE:

### Safety Infrastructure:

- Camera Replacement
- Supplemental Cameras
- Badge readers
- Radio reception testing
- PA/Clock/Bell Standardization
- Panic Buttons & integration

### Technology:

- Network server & Router replacement

### Transportation:

- New Buses

### MEP

- R22: Replace AC units that use refrigerant that will no longer be available to recharge

## SUMMARY:

- All priority 1 items
- No capacity adjustments for PK & Elementary
- Improved Fine Arts at Goodnight
- Improved Athletics at Miller
- Capacity increase at HS of 200 students
- Outdoor pool

## PROJECT BREAKDOWN:

- Safety & Security 2.5%
- Technology 0.3%
- Transportation 1%
- Maintenance 59.5%
- Improvements 37%

Option A - Maintenance + High School Capacity, MS Equity Projects, Hernandez Renovations		\$99,874,942
Safety Infrastructure	\$2,438,352	2%
Technology Infrastructure	\$250,000	0.3%
Transportation	\$900,000	1%
Transportation / IT Buildings	\$416,304	0%
Bonham Pre-K Center	\$1,771,737	2%
Bowie Elementary	\$2,551,910	3%
Crockett Elementary	\$1,158,344	1%
DeZavala Elementary	\$2,916,063	3%
Hernandez Elementary	\$5,752,676	6%
Mendez Elementary P-1	\$10,275,511	10%
Mendez Elementary K-8 Replacement	\$0	0%
Travis Elementary	\$1,804,785	2%
Rodriguez Elementary	\$0	0%
Goodnight Middle School P-1	\$4,466,542	4%
Goodnight Middle School - Fine Arts Addition	\$3,689,266	4%
Miller Middle School P-1	\$1,302,602	1%
Miller Middle School - Athletics Addition & Renovations	\$10,622,658	11%
San Marcos High School P-1	\$29,411,061	29%
San Marcos HS Addition / Renovation	\$12,743,341	13%
Lamar	\$46,917	0%
Outdoor Pool	\$7,356,872	7%



OPTION B: Priority 1 + New Mendez K-8 & Natatorium \$173,255,127



ELEMENTARY:

- Bonham PK: Drop-Off Loop Enlargement, Digital Marquee
- Bowie: Site maintenance, Digital Marquee
- Crockett: Site maintenance, Digital Marquee
- De Zavala: Increased parking, Cooling tower rebuild
- Hernandez: Site maintenance, Digital Marquee, Restroom renovations, Administration renovations, Ceiling replacement
- Mendez: Site & Building demolition for k-8 facility, Digital Marquee
- Travis: Site maintenance, Digital Marquee, Security check point

VOTES:



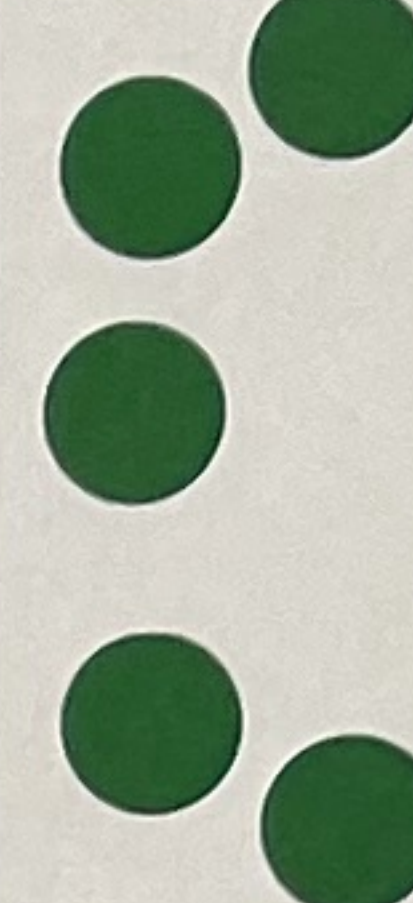
NOTES:

\* WANT NEW MENDIZ  
YES, WITH ADDITION OF ATHLETICS  
No K-8  
Want new mendiz but not K-8 please  
No Athletics complex @ Mendez

MIDDLE SCHOOL:

- Goodnight: Site maintenance, digital marquee, Mechanical and Electrical replacements, Building D flooring & ceiling replacements, Fine Arts renovation and addition
- Miller: Digital marquee, electrical panel replacement, Athletic renovation and addition, PA replacement

VOTES:

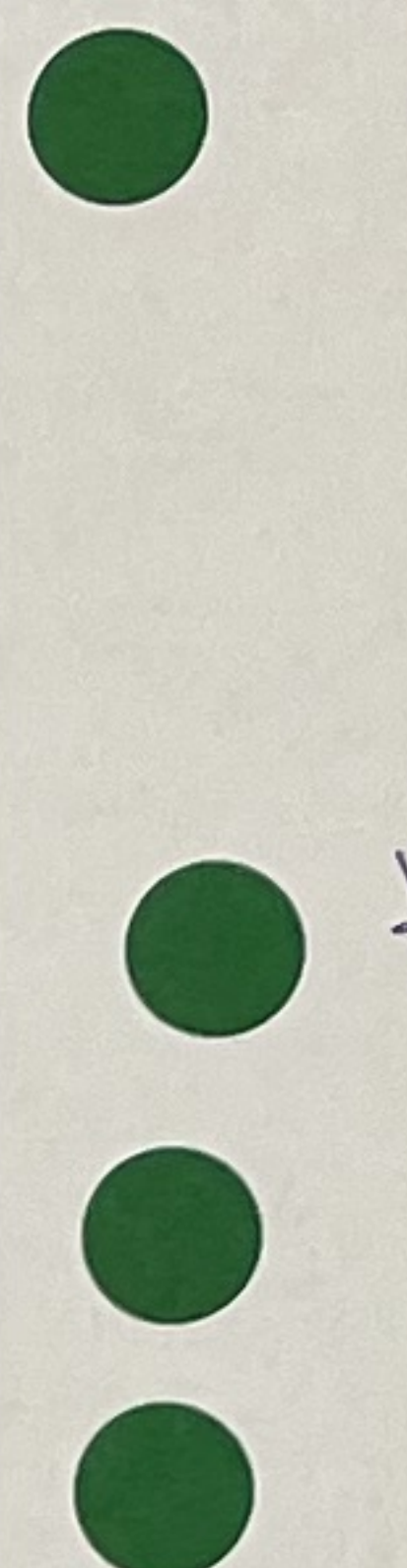


NOTES:

HIGH SCHOOL:

- San Marcos: Site improvements, Field Turf replacement & field lighting, Air handler replacement, classroom addition, Admin addition, Phoenix program improvements, New Natatorium

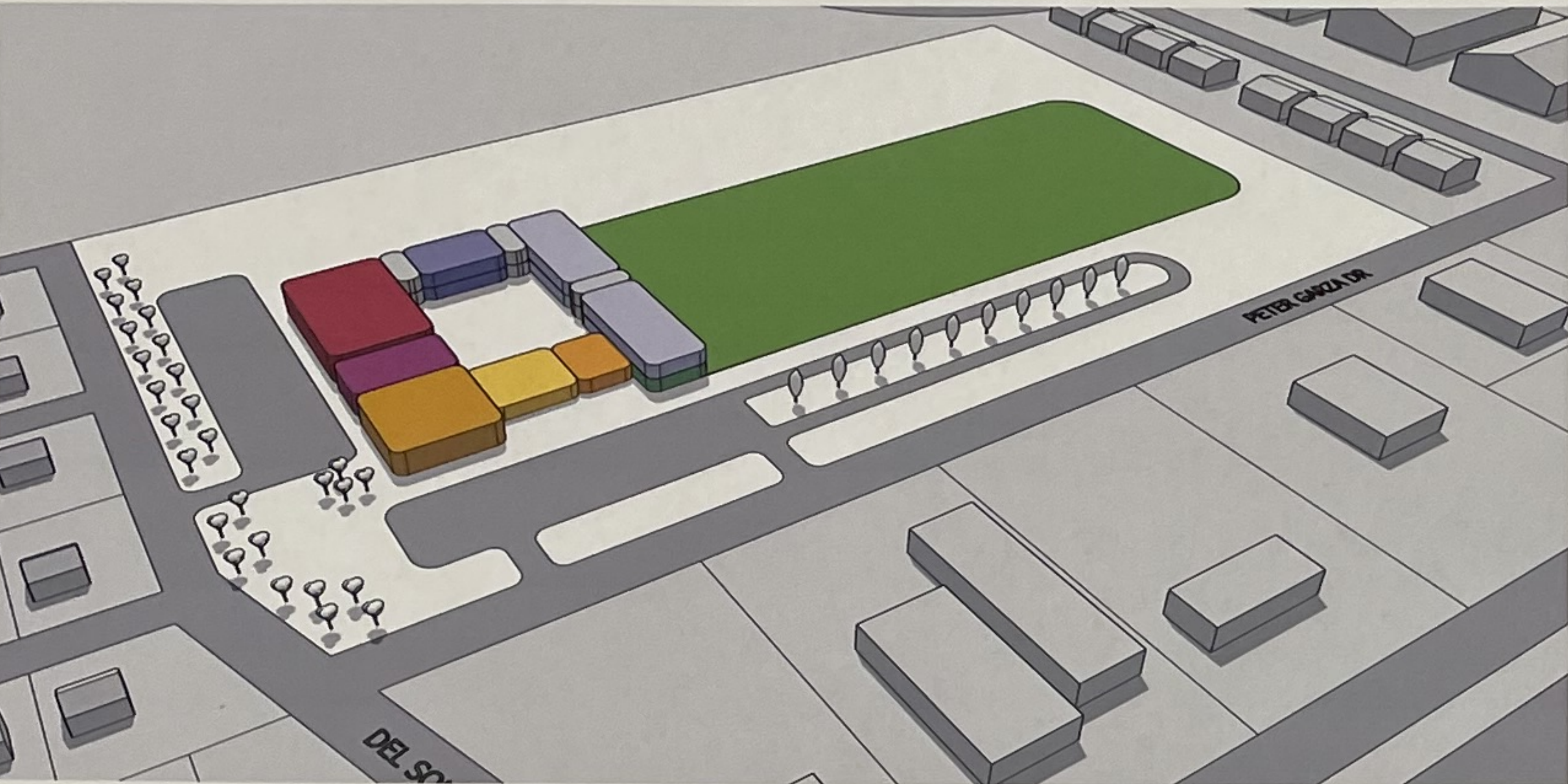
VOTES:



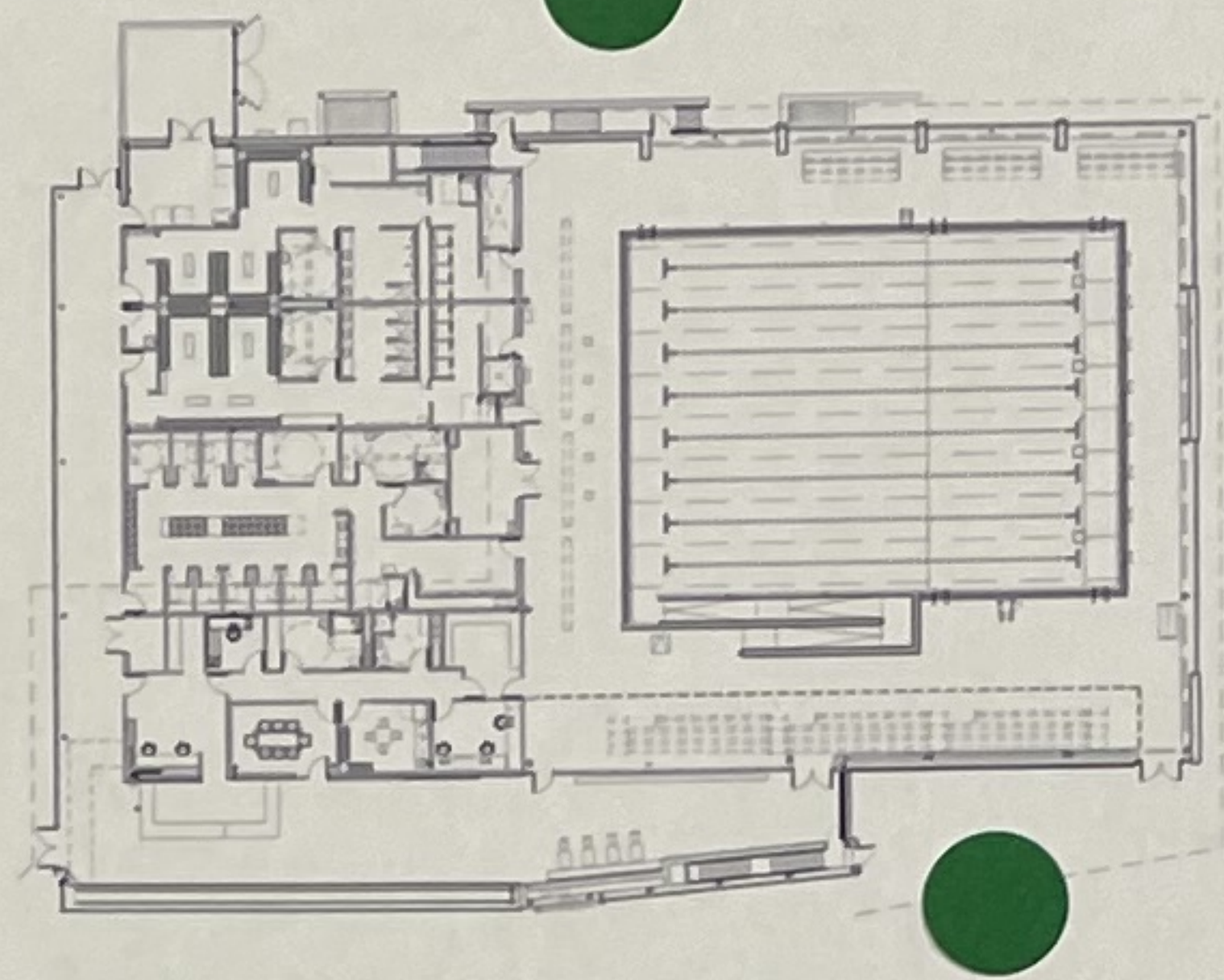
NOTES:

I prefer the idea of the natatorium to match the other excellent athletic facilities. Year round opens w/ cozy TX weather  
High School needs Fine Arts addition for Orchestra & Mariachi

New Mendez K-8:

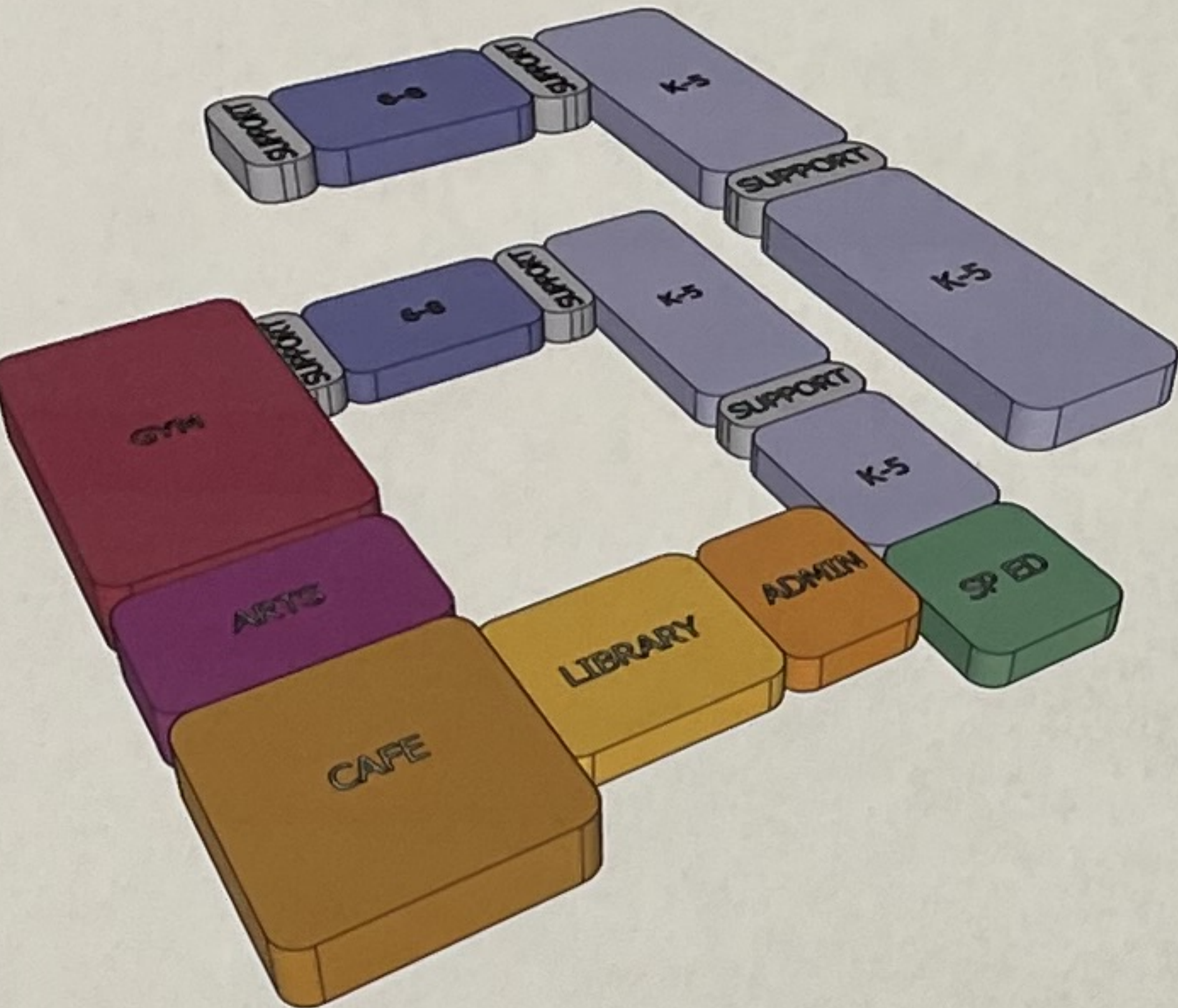


New Natatorium



LEGEND

- Core Academic Spaces
- Shared Academic Spaces
- Public Spaces
- Additions
- Renovations
- Areas To Be Demolished



- K-5 Classrooms 36,000 sq ft
- 6-8 Classrooms 12,200 sq ft
- Gym 13,500 sq ft
- Café/Kitchen 10,500 sq ft
- Library 4,800 sq ft
- Arts 6,000 sq ft
- Spec. Ed. 6,000 sq ft
- Admin. 3,000 sq ft
- Support 3,000 sq ft

DISTRICTWIDE:

- Safety Infrastructure:
  - Camera Replacement
  - Supplemental Cameras
  - Badge readers
  - Radio reception testing
  - PA/Clock/Bell Standardization
  - Panic Buttons & integration
- Technology:
  - Network server & Router replacement
- Transportation:
  - New Buses
- MEP
  - R22: Replace AC units that use refrigerant that will no longer be available to recharge

who said this best route to address safety?

SUMMARY:

- All Priority 1 projects
- New Mendez K-8
- Increase Elementary capacity 130
- Increase MS capacity 240
- Capacity increase at HS of 200 students
- New Natatorium

PROJECT BREAKDOWN:

- Safety & Security 1.4%
- Technology 0.1%
- Transportation 0.5%
- Maintenance 29%
- Improvements 69%

NOTES:

Performing Arts Center?

How did we define safety?

Option B - New K-8 + High School Capacity, MS Equity Projects, Hernandez Renovations			\$173,255,127
Safety Infrastructure			\$2,438,352 1.4%
Technology Infrastructure			\$250,000 0.1%
Transportation			\$900,000 0.5%
Transportation / IT Buildings			\$416,304 0%
Bonham Pre-K Center			\$1,771,737 1%
Bowie Elementary			\$2,551,910 1%
Crockett Elementary			\$1,158,344 1%
DeZavala Elementary			\$2,916,063 2%
Hernandez Elementary			\$5,752,676 3%
Mendez Elementary P-1			\$0 0%
Mendez Elementary K-8 Replacement			\$73,533,818 42%
Travis Elementary			\$1,804,785 1%
Rodriguez Elementary			\$0 0%
Goodnight Middle School P-1			\$4,466,542 3%
Goodnight Middle School - Fine Arts Addition			\$3,689,266 2%
Miller Middle School P-1			\$1,302,602 1%
Miller Middle School - Athletics Addition & Renovations			\$10,622,658 6%
San Marcos High School P-1			\$29,411,061 17%
San Marcos HS Addition / Renovation			\$12,743,341 7%
Lamar			\$46,917 0%
Natatorium			\$17,478,750 10%



# OPTION C: Priority 1 + Mendez K-8 Addition/Reno

\$145,142,920



## ELEMENTARY:

- Bonham PK: Drop-Off Loop Enlargement, Digital Marquee
- Bowie: Site maintenance, Digital Marquee
- Crockett: Site maintenance, Digital Marquee
- De Zavala: Increased parking, Cooling tower rebuild
- Hernandez: Site maintenance, Digital Marquee, Restroom renovations, Administration renovations, Ceiling replacement
- Mendez: Site & Building renovation for K-8 facility, Digital Marquee, Vestibule improvements
- Travis: Site maintenance, Digital Marquee, Security check point

## VOTES:

## NOTES:

Red dot in VOTES column.

Green dot in NOTES column with handwritten note: *K-8 mendez sounds amazing*

## MIDDLE SCHOOL:

- Goodnight: Site maintenance, digital marquee, Mechanical and Electrical replacements, Building D flooring & ceiling replacements, Fine Arts renovation and addition
- Miller: Digital marquee, electrical panel replacement, Athletic renovation and addition, PA replacement

## VOTES:

## NOTES:

Red dot in VOTES column.

## HIGH SCHOOL:

- San Marcos: Site improvements, Field Turf replacement & field lighting, Air handler replacement, classroom addition, Admin addition, Phoenix program improvements, Outdoor Pool

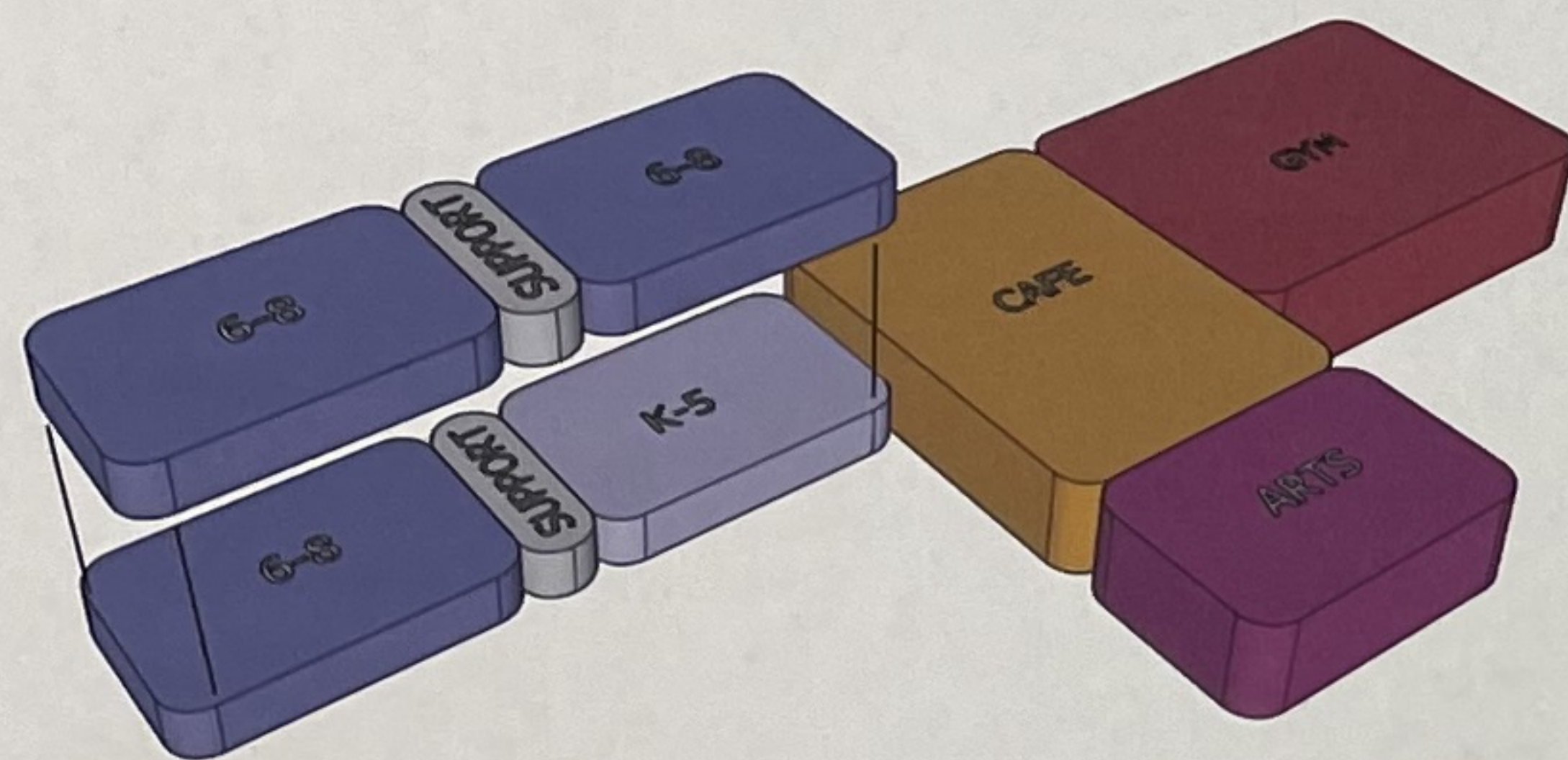
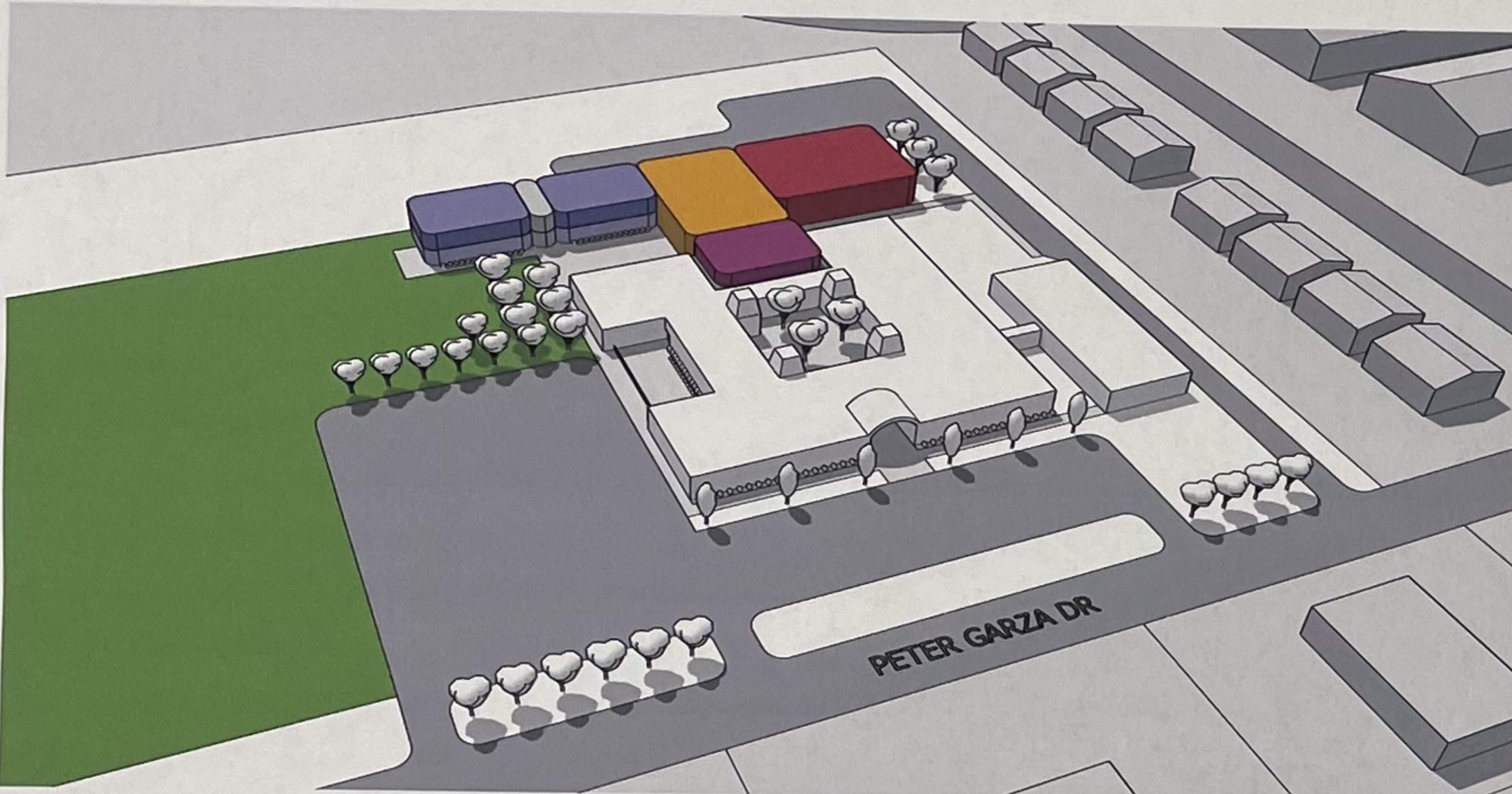
## VOTES:

## NOTES:

Red dot in VOTES column.

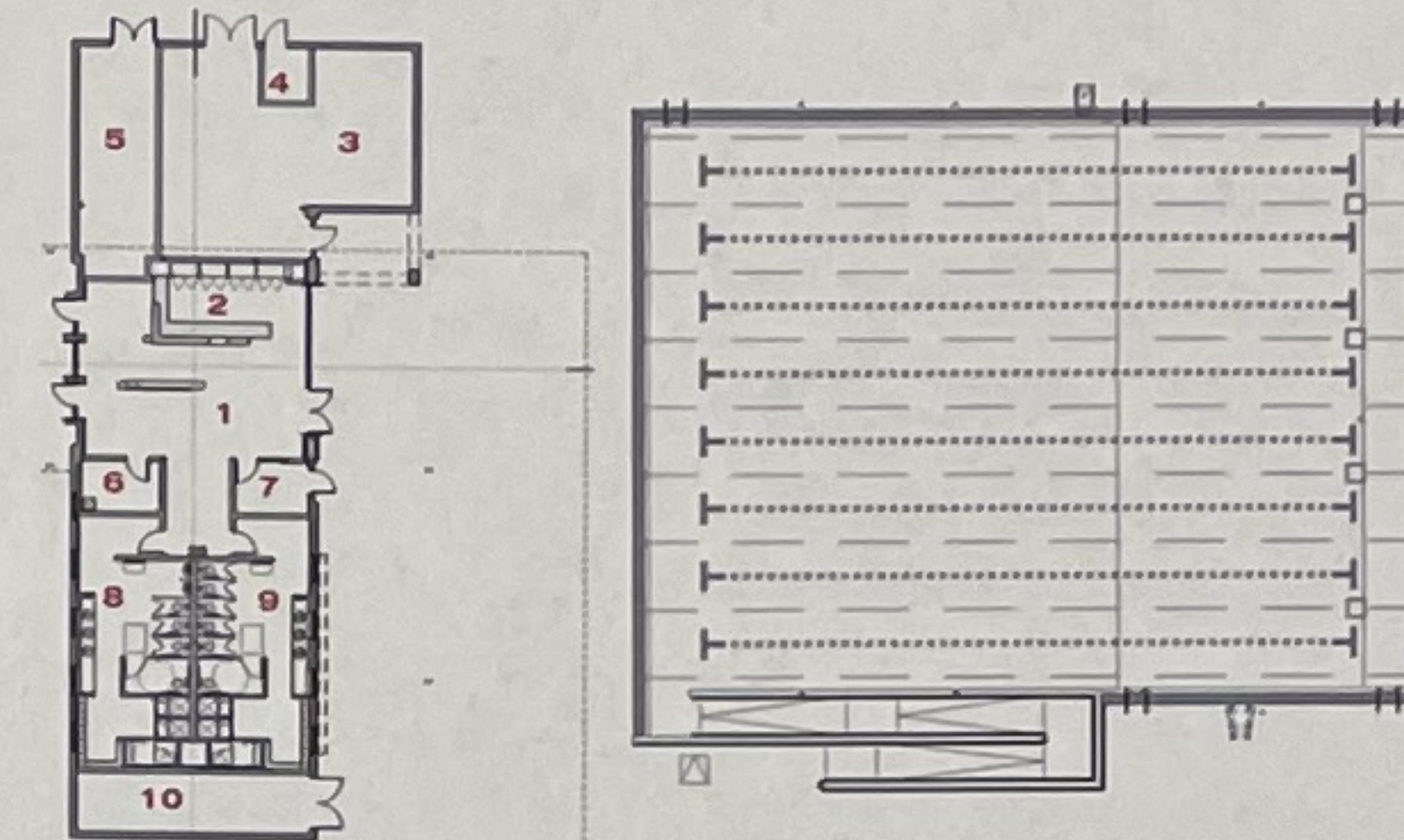
Green dot in NOTES column with handwritten note: *San Marcos*

## Mendez Addition / Reno K-8:



Gym 13,500 sq ft	Cafe/Kitchen 10,500 sq ft
K-5 Classrooms 6,000 sq ft	6-8 Classrooms 12,200 sq ft
Arts 4,000 sq ft	Support 2,000 sq ft

## Outdoor Pool



## LEGEND

	Core Academic Spaces		Additions
	Shared Academic Spaces		Renovations
	Public Spaces		Areas To Be Demolished

## DISTRICTWIDE:

- Safety Infrastructure:
  - Camera Replacement
  - Supplemental Cameras
  - Badge readers
  - Radio reception testing
  - PA/Clock/Bell Standardization
  - Panic Buttons & integration
- Technology:
  - Network server & Router replacement
- Transportation:
  - New Buses
- MEP
  - R22: Replace AC units that use refrigerant that will no longer be available to recharge

## SUMMARY:

- All Priority 1 projects
- New Mendez K-8 / Full Renovations
- Increased Elementary capacity 130
- Increase MS capacity 240
- Capacity increase at HS of 200 students
- Outdoor Pool

## PROJECT BREAKDOWN:

• Safety & Security	1.7%
• Technology	0.2%
• Transportation	0.6%
• Maintenance	29%
• Improvements	59%

## NOTES:

- Red dot: *Needs indoor pool*
- Red dot: *Safety concern w K-8*
- Handwritten note: *How did we define safety??*

## Option C - Priority 1+ Mendez K-8 Addition / Renovations

\$145,142,960

## Hernandez Renovations, MS Equity Projects, High School Capacity, Outdoor Pool

Safety Infrastructure	\$2,438,352	1.7%
Technology Infrastructure	\$250,000	0.2%
Transportation	\$900,000	0.6%
Transportation / IT Buildings	\$416,304	0%
Bonham Pre-K Center	\$1,771,737	1%
Bowie Elementary	\$2,551,910	2%
Crockett Elementary	\$1,158,344	1%
DeZavala Elementary	\$2,916,063	2%
Hernandez Elementary	\$5,752,676	4%
Mendez Elementary P-1	\$0	0%
Mendez Elementary K-8 Additions & Renovations	\$55,543,530	38%
Travis Elementary	\$1,804,785	1%
Rodriguez Elementary	\$0	0%
Goodnight Middle School P-1	\$4,466,542	3%
Goodnight Middle School - Fine Arts Addition	\$3,689,266	3%
Miller Middle School P-1	\$1,302,602	1%
Miller Middle School - Athletics Addition & Renovations	\$10,622,658	7%
San Marcos High School P-1	\$29,411,061	20%
San Marcos HS Addition / Renovation	\$12,743,341	9%
Lamar	\$46,917	0%
Outdoor Pool	\$7,356,872	5%





- ELEMENTARY:**
- Bonham PK: Drop-Off Loop Enlargement, Digital Marquee
  - Bowie: Site maintenance, Digital Marquee
  - Crockett: Site maintenance, Digital Marquee
  - De Zavala: Increased parking, Cooling tower rebuild
  - Hernandez: Site maintenance, Digital Marquee, Restroom renovations, Administration renovations, Ceiling replacement
  - Mendez: Site & Building demolition for K-5 facility, Digital Marquee
  - Travis: Site maintenance, Digital Marquee, Security check point

VOTES: [7 green circles]

NOTES:  
*K-5 better than K-8*  
*Agree*

- MIDDLE SCHOOL:**
- Goodnight: Site maintenance, digital marquee, Mechanical and Electrical replacements, Building D flooring & ceiling replacements, Fine Arts renovation and addition
  - Miller: Digital marquee, electrical panel replacement, Athletic renovation and addition, PA replacement

VOTES: [6 green circles]

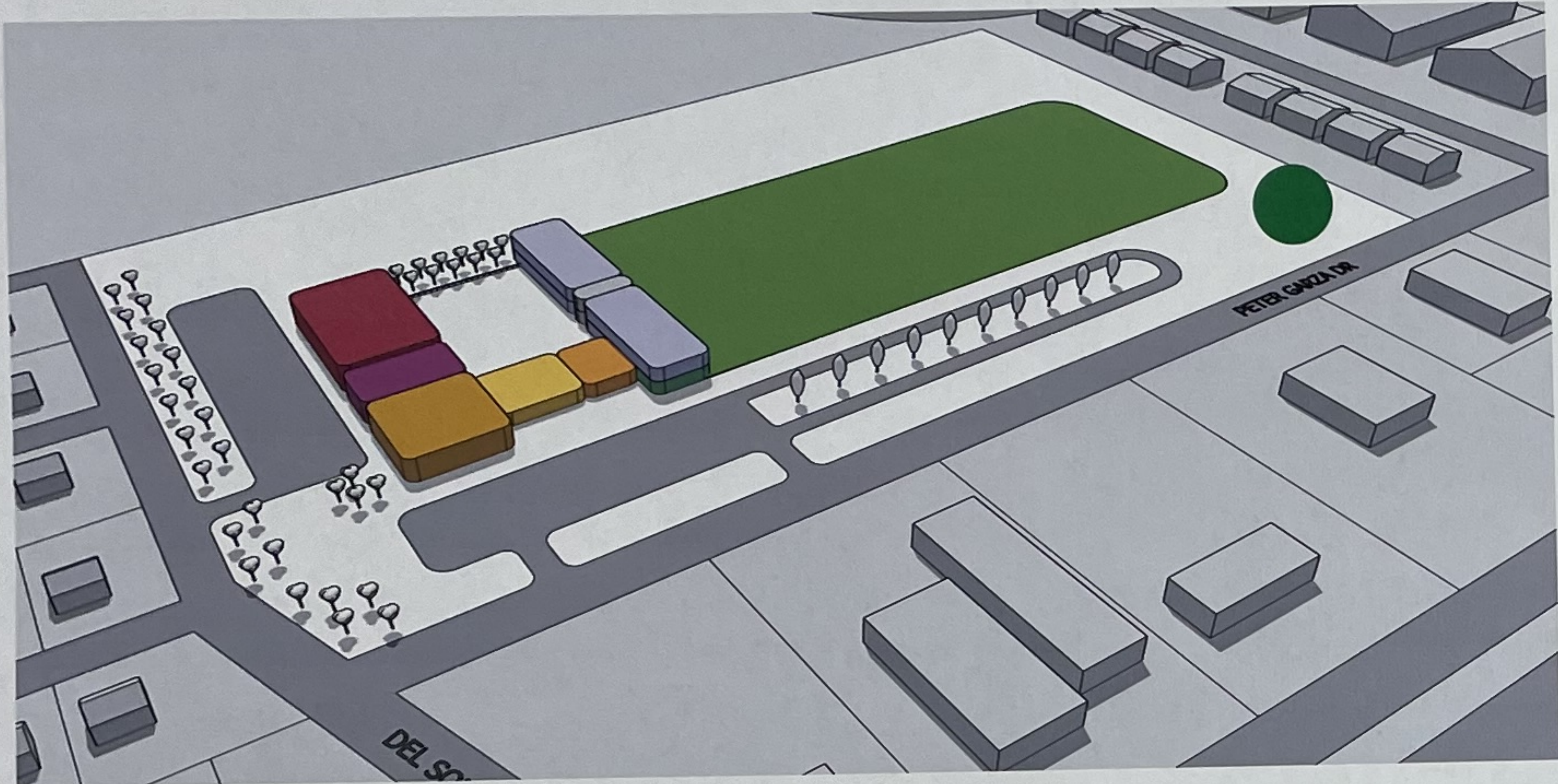
NOTES:

- HIGH SCHOOL:**
- San Marcos: Site improvements, Field Turf replacement & field lighting, Air handler replacement, classroom addition, Admin addition, Phoenix program improvements, Outdoor Pool

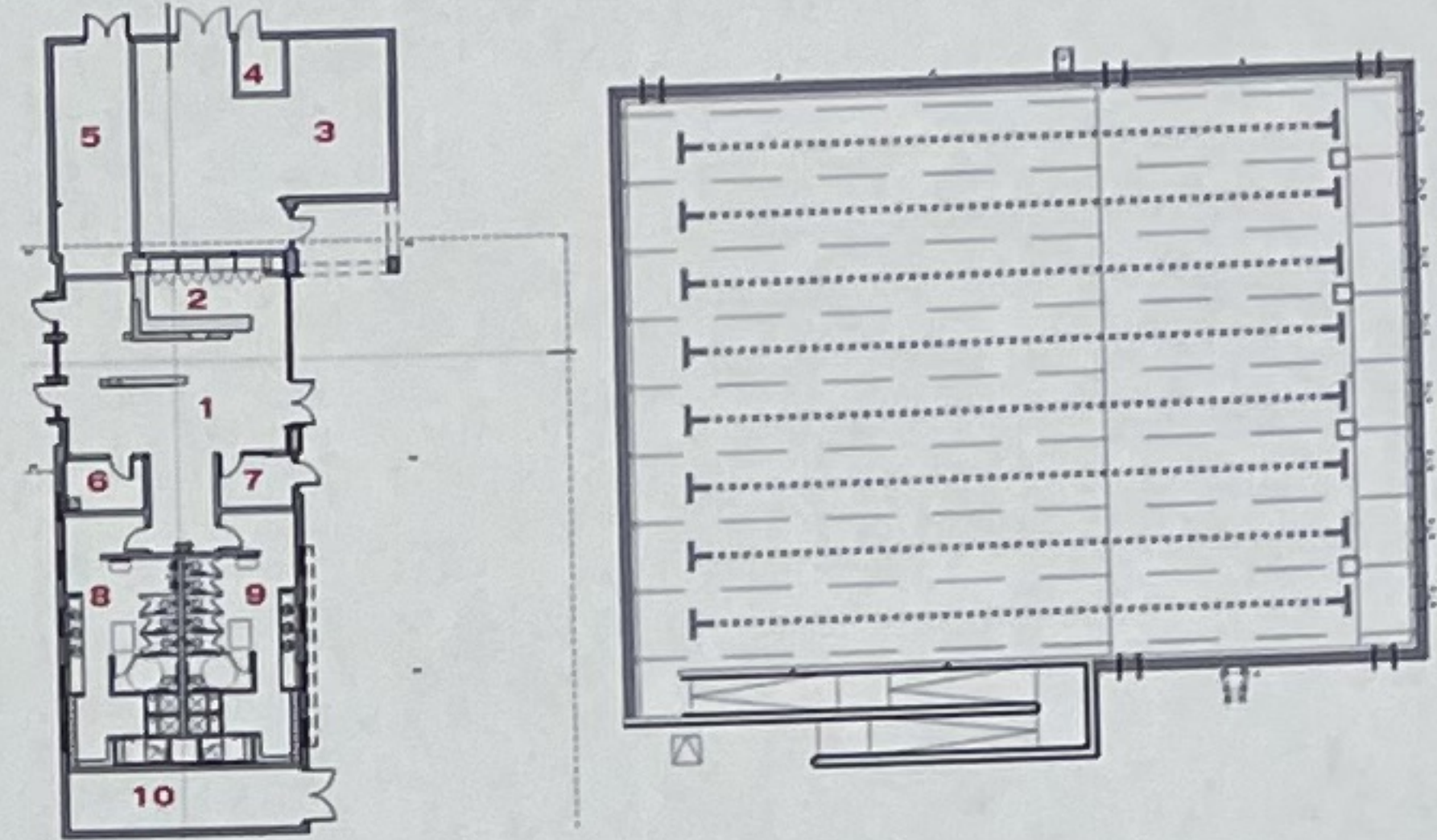
VOTES: [1 green, 2 yellow circles]

NOTES:  
*High School Needs additional for Orchestra & Marching*  
*Performing Arts Center?*

New Mendez K-5:



Outdoor Pool



**LEGEND**

Core Academic Spaces

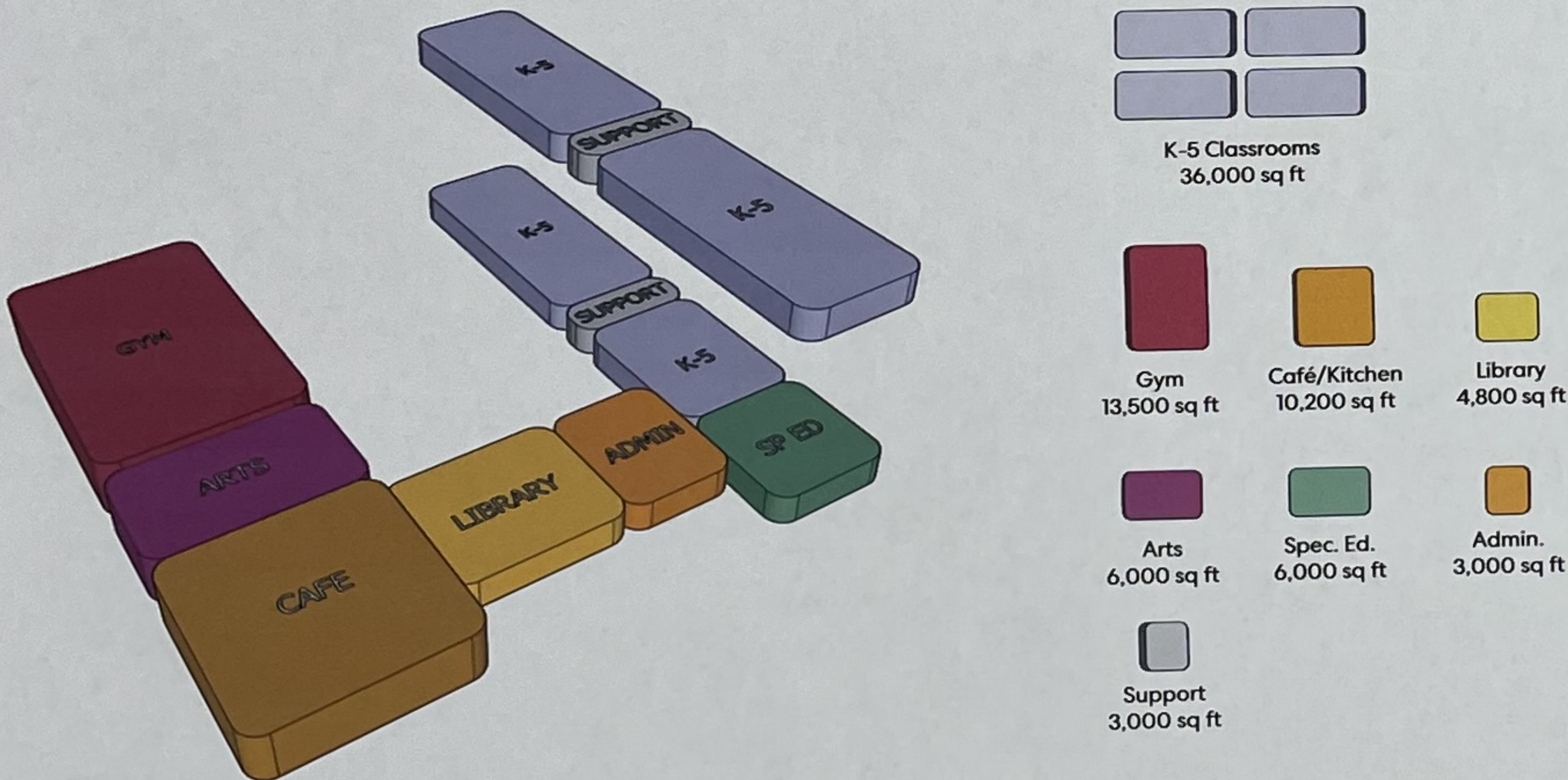
Shared Academic Spaces

Public Spaces

Additions

Renovations

Areas To Be Demolished



NOTES:

*Add Natatorium*

- DISTRICTWIDE:**
- Safety Infrastructure:
    - Camera Replacement
    - Supplemental Cameras
    - Badge readers
    - Radio reception testing
    - PA/Clock/Bell Standardization
    - Panic Buttons & integration
  - Technology:
    - Network server & Router replacement
  - Transportation:
    - New Buses
  - MEP
    - R22: Replace AC units that use refrigerant that will no longer be available to recharge

- SUMMARY:**
- All Priority 1 projects
  - New Mendez K-5
  - Increased Elementary capacity 130
  - Capacity increase at HS of 200 students
  - Outdoor Pool

**PROJECT BREAKDOWN:**

Safety & Security	1.7%
Technology	0.2%
Transportation	0.6%
Maintenance	29%
Improvements	59%

Option D - Priority 1 + New Mendez			\$144,563,009
Hernandez Renovations, MS Equity Projects, High School Capacity, Outdoor Pool			
Safety Infrastructure	\$2,438,352	1.7%	
Technology Infrastructure	\$250,000	0.2%	
Transportation	\$900,000	0.6%	
Transportation / IT Buildings	\$416,304	0%	
Bonham Pre-K Center	\$1,771,737	1%	
Bowie Elementary	\$2,551,910	2%	
Crockett Elementary	\$1,158,344	1%	
DeZavala Elementary	\$2,916,063	2%	
Hernandez Elementary	\$5,752,676	4%	
Mendez Elementary P-1	\$0	0%	
Mendez Elementary K-5 Replacement	\$54,963,578	38%	
Travis Elementary	\$1,804,785	1%	
Rodriguez Elementary	\$0	0%	
Goodnight Middle School P-1	\$4,466,542	3%	
Goodnight Middle School - Fine Arts Addition	\$3,689,266	3%	
Miller Middle School P-1	\$1,302,602	1%	
Miller Middle School - Athletics Addition & Renovations	\$10,622,658	7%	
San Marcos High School P-1	\$29,411,061	20%	
San Marcos HS Addition / Renovation	\$12,743,341	9%	
Lamar	\$46,917	0%	
	\$7,356,872	5%	





## ELEMENTARY:

- Bonham PK: Drop-Off Loop Enlargement, Digital Marquee
- Bowie: Digital Marquee
- Crockett: Digital Marquee
- De Zavala: Increased parking, Cooling tower rebuild
- Hernandez: Digital Marquee, Restroom renovations, Administration renovations, Ceiling replacement
- Mendez: 6-8 Addition, Increase K-5 capacity
- Travis: Digital Marquee, Security check point

## VOTES:

## NOTES:

--	--

## MIDDLE SCHOOL:

- Goodnight: Digital marquee, Partial Mechanical and Electrical replacements, Building D ceiling replacements, Fine Arts renovation and addition
- Miller: Digital marquee, electrical panel replacement, Athletic renovation and addition

## VOTES:

## NOTES:

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## HIGH SCHOOL:

- San Marcos: Site improvements, Field Turf replacement & field lighting, Air handler replacement, classroom addition, Admin addition, Outdoor Pool

## VOTES:

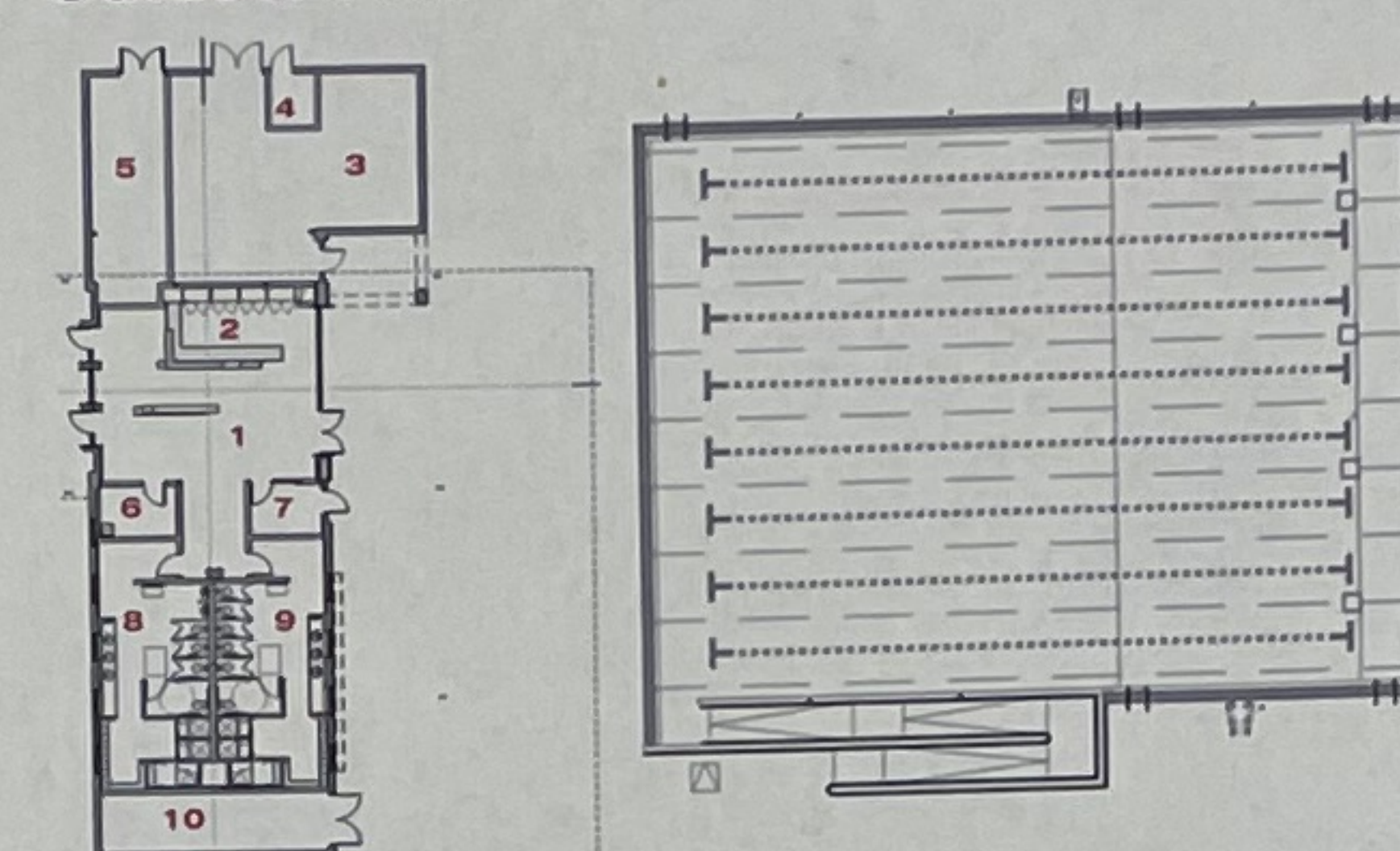
## NOTES:

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Mendez Addition / Reno K-8:

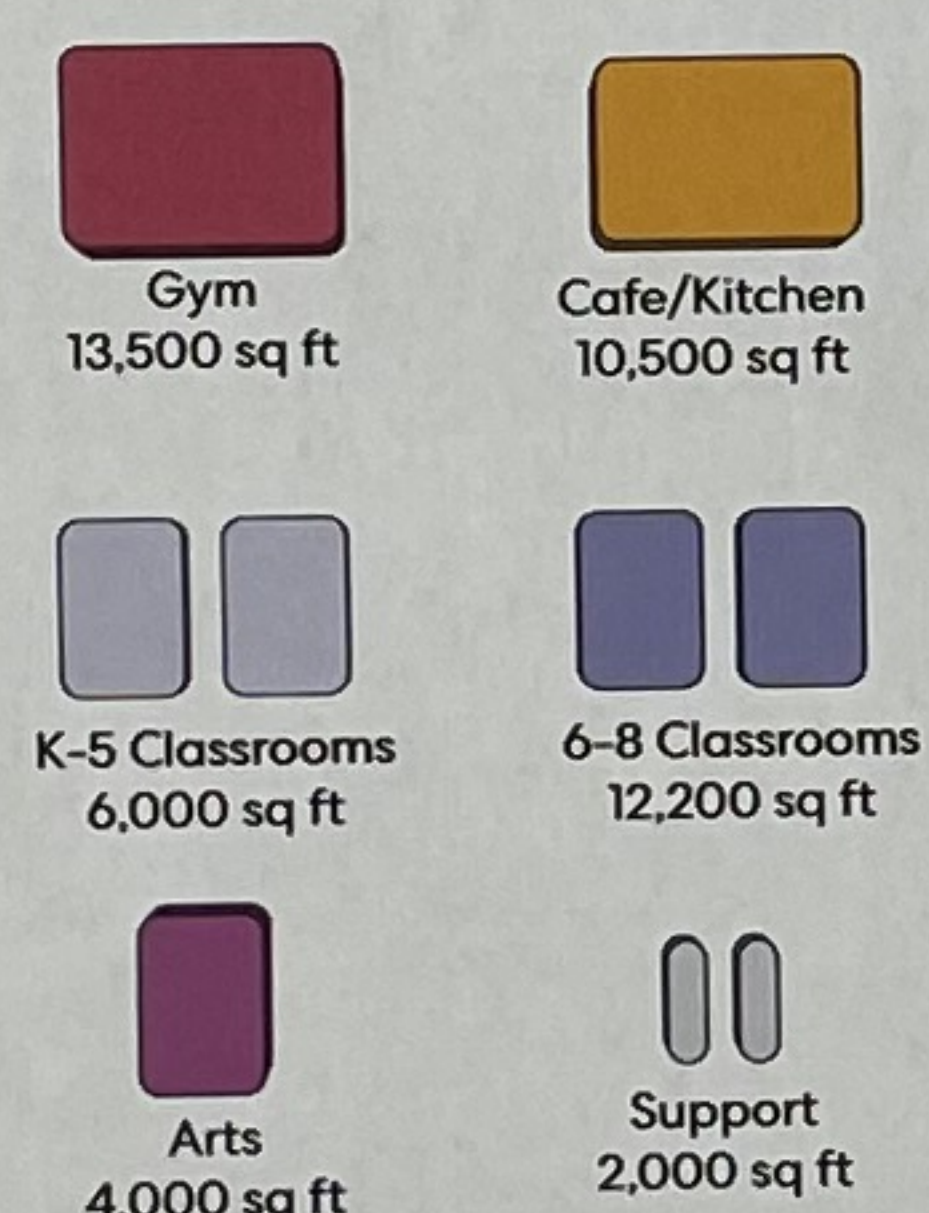
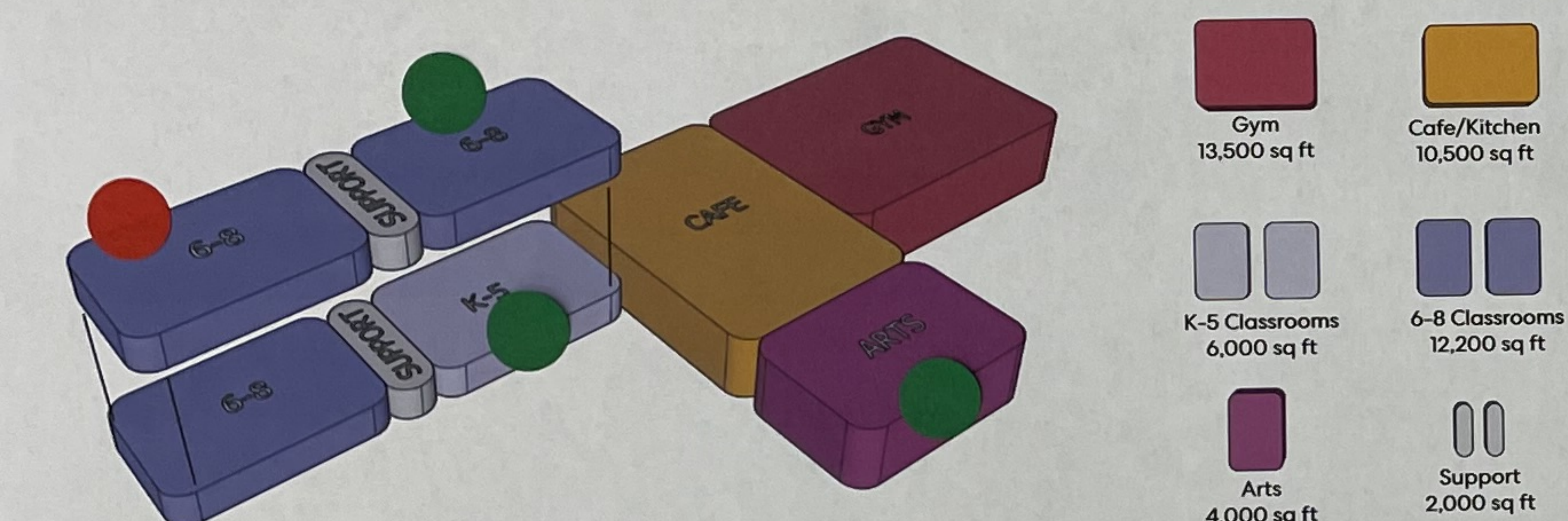


Outdoor Pool



## LEGEND

- Core Academic Spaces
- Shared Academic Spaces
- Public Spaces
- Additions
- Renovations
- Areas To Be Demolished



## DISTRICTWIDE:

- Safety Infrastructure:
  - Camera Replacement
  - Supplemental Cameras
  - Badge readers
  - Radio reception testing
  - PA/Clock/Bell Standardization
  - Panic Buttons & integration
- Technology:
  - Network server & Router replacement
- Transportation:
  - New Buses
- MEP
  - R22: Replace **some** AC units that use refrigerant that will no longer be available to recharge

## SUMMARY:

- All Priority 1 projects – except Mendez P-1 items
- Mendez 6-8 Addition
- Increased Elementary capacity 130
- Increase MS capacity 240
- Capacity increase at HS of 200 students

## PROJECT BREAKDOWN:

- Safety & Security 2.4%
- Technology 0.2%
- Transportation 0.9%
- Maintenance 31.5%
- Improvements 65%

## NOTES:

--

Option E - Mendez 6-8 Addition	\$102,037,701	
Reduced P1, Reduced R22, Hernandez Renovations, MS & HS Projects, Outdoor Pool		
Safety Infrastructure	\$2,438,352	2.4%
Technology Infrastructure	\$250,000	0.2%
Transportation	\$900,000	0.9%
Transportation / IT Buildings	\$0	0%
Bonham Pre-K Center	\$1,771,737	2%
Bowie Elementary	\$46,256	0%
Crockett Elementary	\$52,203	0%
DeZavala Elementary	\$1,990,943	2%
Hernandez Elementary	\$4,994,728	5%
Mendez Elementary P-1	\$0	0%
Mendez Elementary K-8 Additions	\$31,657,965	31%
Travis Elementary	\$51,741	0%
Rodriguez Elementary	\$0	0%
Goodnight Middle School P-1	\$2,312,281	2%
Goodnight Middle School - Fine Arts Addition	\$3,521,145	3%
Miller Middle School P-1	\$1,302,602	1%
Miller Middle School - Athletics Addition & Renovations	\$10,622,658	10%
San Marcos High School P-1	\$21,506,357	21%
San Marcos HS Addition / Renovation	\$11,214,946	11%
Lamar	\$46,917	0%
Outdoor Pool	\$7,356,872	7%



ELEMENTARY:

- Bonham PK: Drop-Off Loop Enlargement, Digital Marquee
- Bowie: Digital Marquee
- Crockett: Digital Marquee
- De Zavala: Increased parking, Cooling tower rebuild
- Hernandez: Digital Marquee, Restroom renovations, Administration renovations, Ceiling replacement
- Mendez: Partial Site & Building renovation, Vestibule improvements
- Travis: Digital Marquee, Security check point

VOTES:

NOTES:



MIDDLE SCHOOL:

- Miller: Digital marquee, electrical panel replacement, Athletic renovation and addition

VOTES:

NOTES:



HIGH SCHOOL:

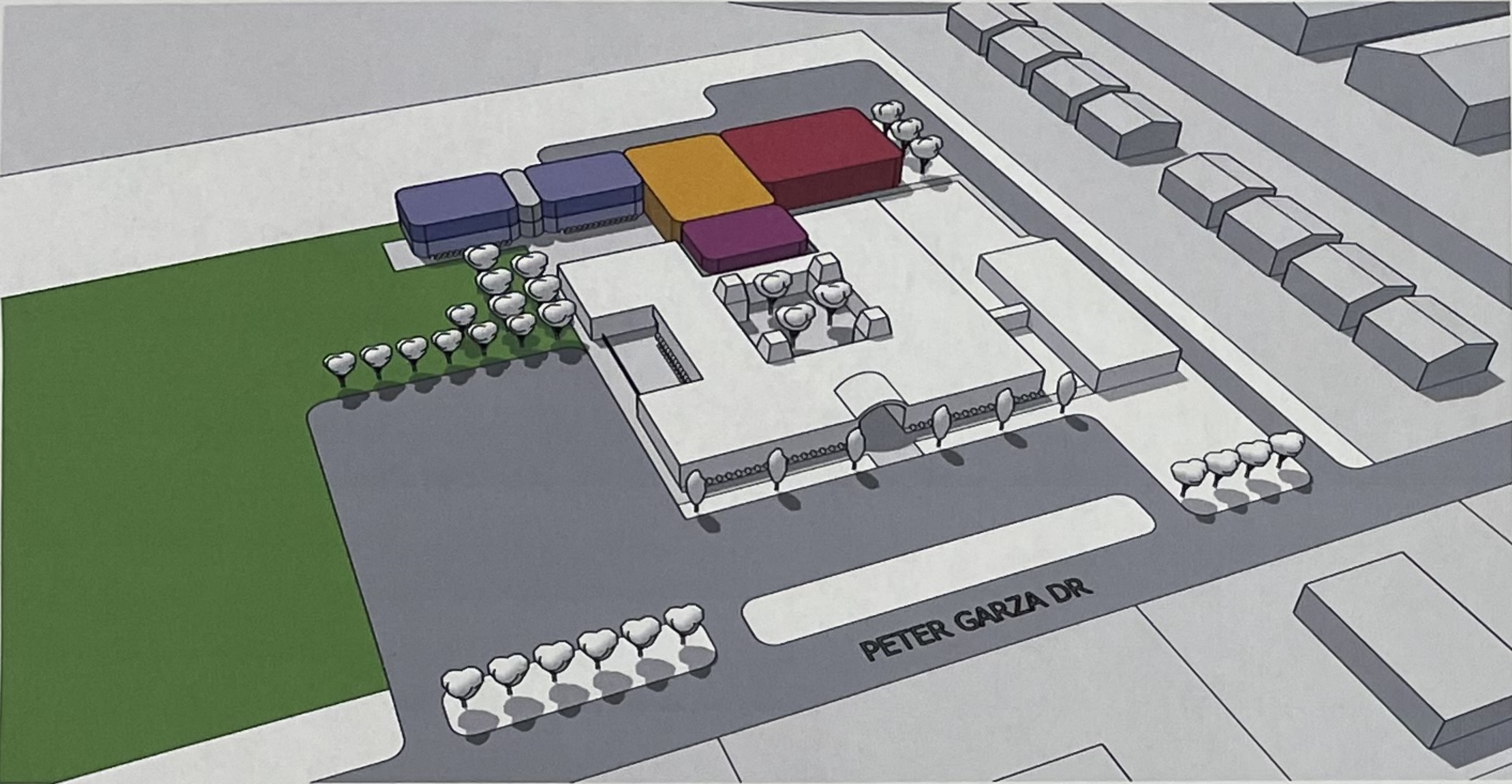
- San Marcos: Site improvements, Field Turf replacement & field lighting, Partial Mechanical replacement, classroom addition, Admin addition, Outdoor Pool

VOTES:

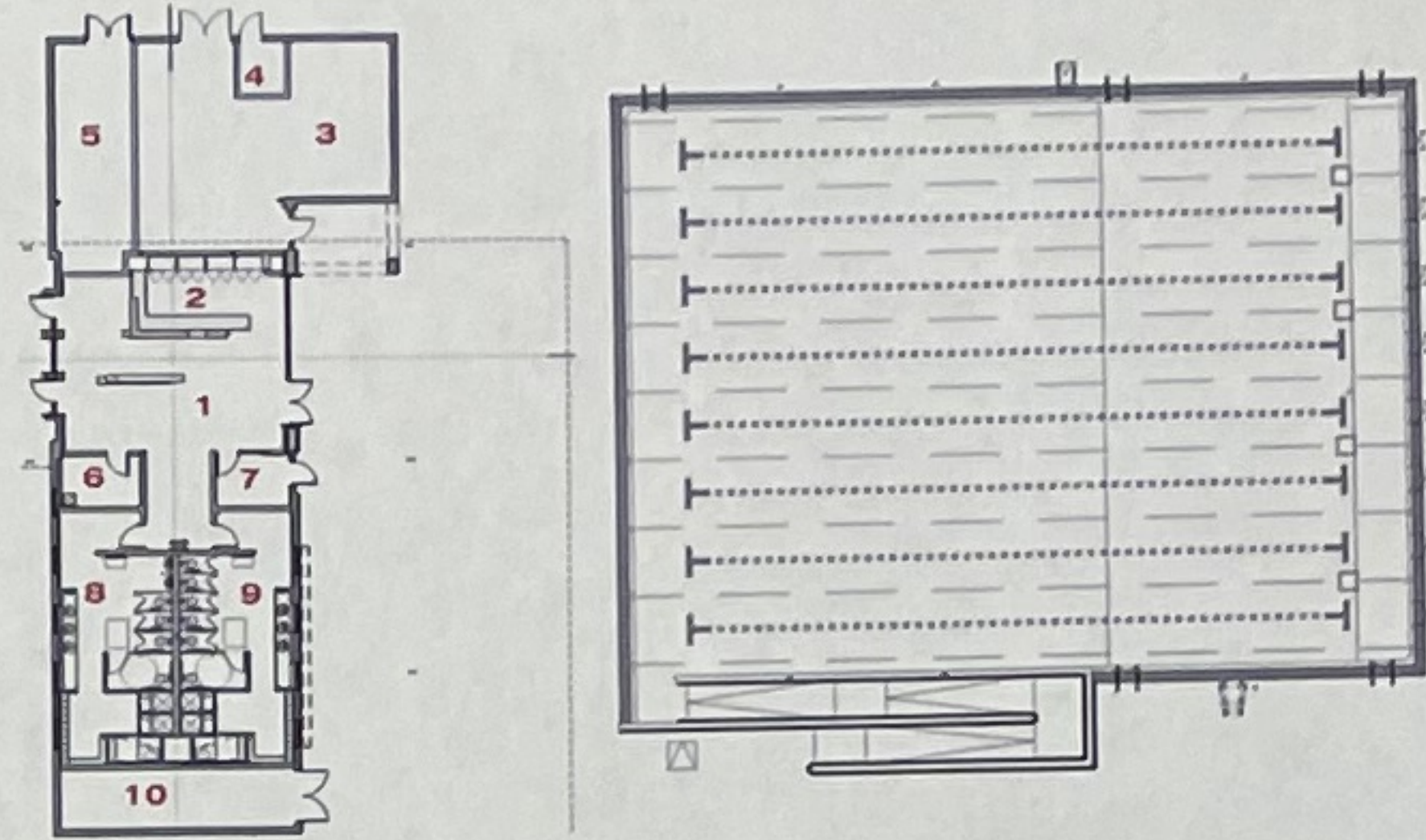
NOTES:



Mendez 6-8 Addition:

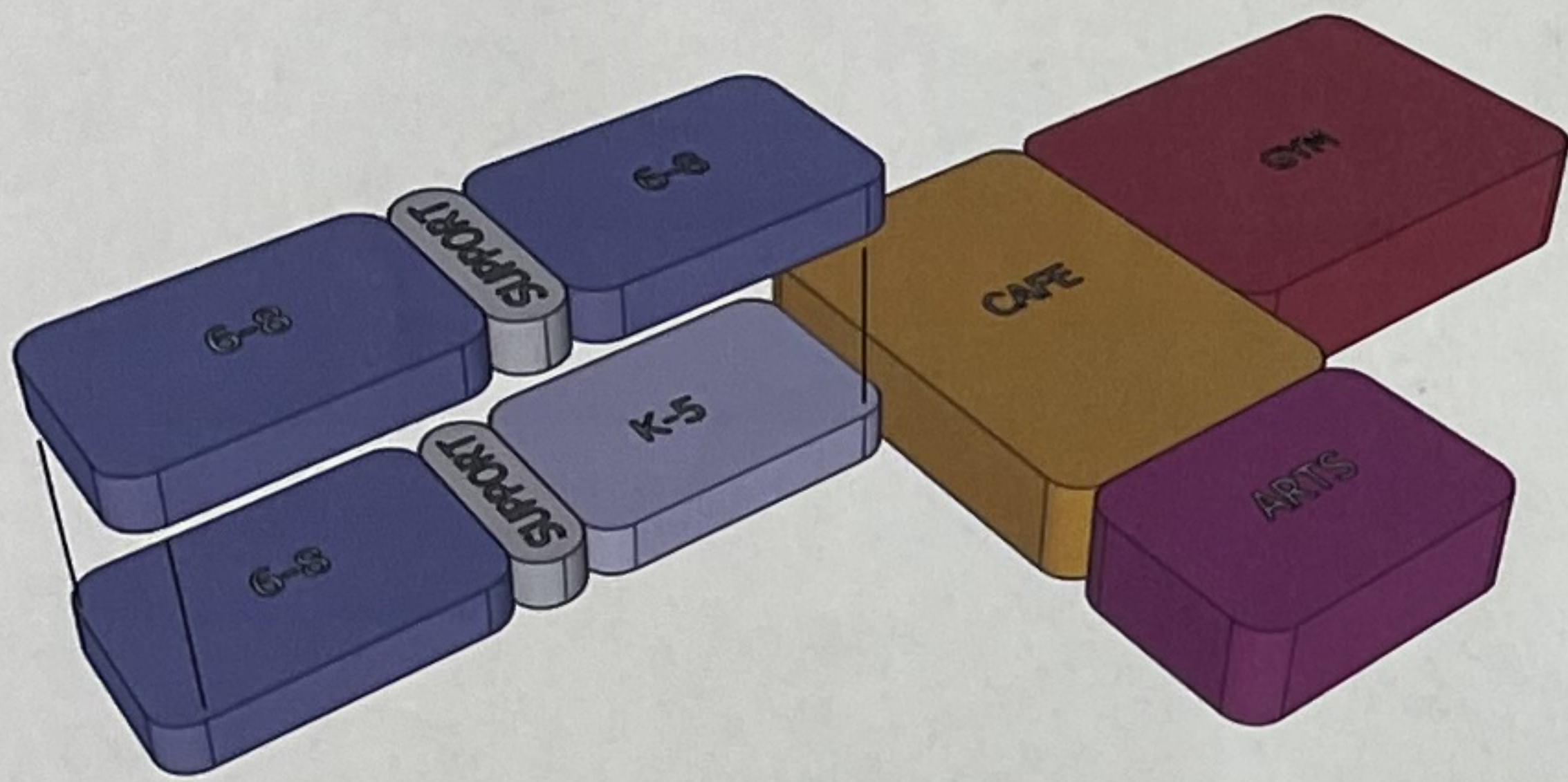


Outdoor Pool



LEGEND

- Core Academic Spaces
- Shared Academic Spaces
- Public Spaces
- Additions
- Renovations
- Areas To Be Demolished



- Gym 13,500 sq ft
- Cafe/Kitchen 10,500 sq ft
- K-5 Classrooms 6,000 sq ft
- 6-8 Classrooms 12,200 sq ft
- Arts 4,000 sq ft
- Support 2,000 sq ft

DISTRICTWIDE:

- Safety Infrastructure:
  - Camera Replacement
  - Supplemental Cameras
  - Badge readers
  - Radio reception testing
  - PA/Clock/Bell Standardization
  - Panic Buttons & integration
- Technology:
  - Network server & Router replacement
- Transportation:
  - New Buses
- MEP
  - R22: Replace **some** AC units that use refrigerant that will no longer be available to recharge

SUMMARY:

- Partial Priority 1 items
- Mendez 6-8 Addition
- Partial Mendez Renovation
- Increased Elementary capacity 130
- Increase MS capacity 240
- Capacity increase at HS of 200 students

PROJECT BREAKDOWN:

- Safety & Security 2.6%
- Technology 0.3%
- Transportation 0.9%
- Maintenance 34.5%
- Improvements 63%

NOTES:

\*Best plan with out tax increase

Option F - Mendez 6-8 Addition, Partial Mendez Reno	\$95,416,153
Reduced P1, Reduced R22, Hernandez Renovation, Miller & HS Projects, Outdoor Pool	

Safety Infrastructure	\$2,438,352	2.6%
Technology Infrastructure	\$250,000	0.3%
Transportation	\$900,000	0.9%
Transportation / IT Buildings	\$0	0%
Bonham Pre-K Center	\$1,771,737	2%
Bowie Elementary	\$46,256	0%
Crockett Elementary	\$52,203	0%
DeZavala Elementary	\$1,990,943	2%
Hernandez Elementary	\$4,519,306	5%
Mendez Elementary P-1	\$7,491,331	8%
Mendez Elementary K-8 Additions	\$30,497,325	32%
Travis Elementary	\$51,741	0%
Rodriguez Elementary	\$0	0%
Goodnight Middle School P-1	\$1,363,452	1%
Goodnight Middle School - Fine Arts Addition	\$0	0%
Miller Middle School P-1	\$602,154	1%
Miller Middle School - Athletics Addition & Renovations	\$10,622,658	11%
San Marcos High School P-1	\$16,386,632	17%
San Marcos HS Addition / Renovation	\$9,075,193	10%
Lamar	\$0	0%
Outdoor Pool	\$7,356,872	8%