



**FRISCO**  
INDEPENDENT SCHOOL DISTRICT

# **Facilities and Programs Evaluation Committee**

## **Recommendation to School Board**

August 2, 2018

# Introductions

# Committee Co-Chairs

Debbie Pasha

Long-Range Planning Committee  
2014 Citizens' Bond Committee

Sean Heatley

Long-Range Planning Committee  
Priorities-Based Budget Stakeholder Committee

# Committee Members

Cindy Badon	Rob Cox	Troy Jackson	Melissa Parsons	Alexandra Steele*
Elishia Baxter	Tara Driskill*	Stafford Johnson*	Dick Peasley	Ed Szczebak
Nancy Billetz	Laura Echols-Richter	Courtenay Jauergui	Cody Perry*	April Tate
Michael Bitsche	Michael Elman	Tasos Kaiafas	Ron Pigman	Michelle Tuite
Sarah (Michelli) Bodnar	Tony Felker	Sriram Krishnan	Marie Pishko	Meaghan Wall
Bryan Brickman	James Fomby	Phil Lohec	Jake Polson*	Wendy Wittenbrook
Peter Burns	Suzanne Fouad	Dee Maddox	Gopal Ponangi	Bill Woodard
Gary Carley	Kris Gfeller	Kennedy McGilvery*	Marcellus Rainey*	
Lorenzo Chambers*	Doug Goodman	Arianna Mena*	Khushboo Rawlley	
Sunitha Cheruvu	Jamie Heit	Skip Middleton	Stephanie Reid	
Chazara Clark-Smith	Megan Holland	Clark Miller	Hunt Reifschneider	
Steve Cone	Cindy Hons	Sena Naas	Sherrie Salas	
Jason Cooley	Haley Hudnall	Steve Nickolyn	Melinda Samberson	

\*FISD Students

# FISD Staff and Consultants Who Presented to the Committee

- ❑ Instructional Support Team
- ❑ Department Directors
- ❑ Corgan Architects
- ❑ Samco Capital Markets

# **Facilities and Program Evaluation Committee Charge**

# Committee Charge

## Collaborative development of a long-range plan for the district facilities in Frisco ISD

*The committee will serve in an advisory role to assist the district staff and Board of Trustees to assess and prioritize district needs.*

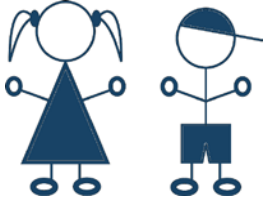
*The committee will develop a comprehensive district master plan recommendation based upon the district's needs and vision.*

# Student Opportunities Model

- ❑ Student engagement and connectivity
- ❑ Academic & extracurricular opportunities
- ❑ Student health & well-being (whole child)
- ❑ District reputation/Community expectations
- ❑ Consistency and uniformity in educational experience across district
- ❑ Small graduating classes/less pressure on GPA and class rank
- ❑ Better model for “name and need”



# District Needs Addressed



Growth



Facility Maintenance, Refresh  
& Renewal



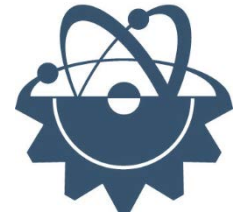
Student Opportunity



Safety & Security



Recruitment, Retention & Support  
of high quality employees



Future Ready Learning

# Two-Year Recap



## TRE Vote

Community voted 58/42 to roll back the M&O tax rate from \$1.17 to \$1.04



**2016**  
27 August

**2016**  
September



## Priorities Based Budget Committee

September 2016 – June 2017

25 staff members  
9 administrative leaders  
28 internal & external stakeholders  
20 meetings  
800+ hours of work

## Long-Range Planning Committee

September 2017 – March 2018

25 staff members  
9 administrative leaders  
50 external stakeholders  
5 meetings  
350+ hours of work

2017  
September

2018

May

## Facilities & Programs Evaluation Committee

May – August 2018

25 staff members  
9 administrative leaders  
54 external stakeholders  
5 meetings  
350+ hours of work

## Long-Range Planning Committee

September 2018 - Ongoing

Continuation of previous committee work including Priorities Based Budgeting



**2018**  
September



# Input Channels

- ❑ District demographics & budgeting process
- ❑ Physical Tours of new and aging Frisco ISD facilities
- ❑ Industry Experts on Facilities & Bonds
- ❑ Departments Reviewed
  - Technology
  - Curriculum
  - Maintenance
  - New facility needs
  - System & Security Improvements
  - Transportation
  - Fine Arts
  - Athletics
  - Financial

# The Process

Approach openly, inclusively, and in a detailed manner while reminding ourselves of name, need, opportunity and fiscal stewardship.

# **As a result of the department level reviews, industry presentations and community surveys the committee established a base set of rules:**

1. Plan around Student Opportunity Model
2. Adopt & support the detailed maintenance plans
3. Target school capacity at an average of 85-87%
4. Ensure teacher compensation remains a priority

# Committee Recommendation



# Recommendation

The Frisco ISD Facilities and Program Evaluation Committee recommends the Frisco ISD Board of Trustees call a bond election for **\$695,000,000** for **November 6, 2018** for future new facilities and renovations and staff to support those improvements to maximize student opportunity.

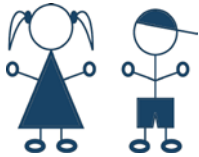
The committee understands there is an estimated \$27.7M M&O impact as a result of these recommended projects.

The committee identified an additional \$29.8M worth of operational needs that are not addressed in a bond program, and recommends that the Board consider flexibility within the M&O and I&S tax rates to fund those items.

# Recommended Bond Projects

# New Facilities

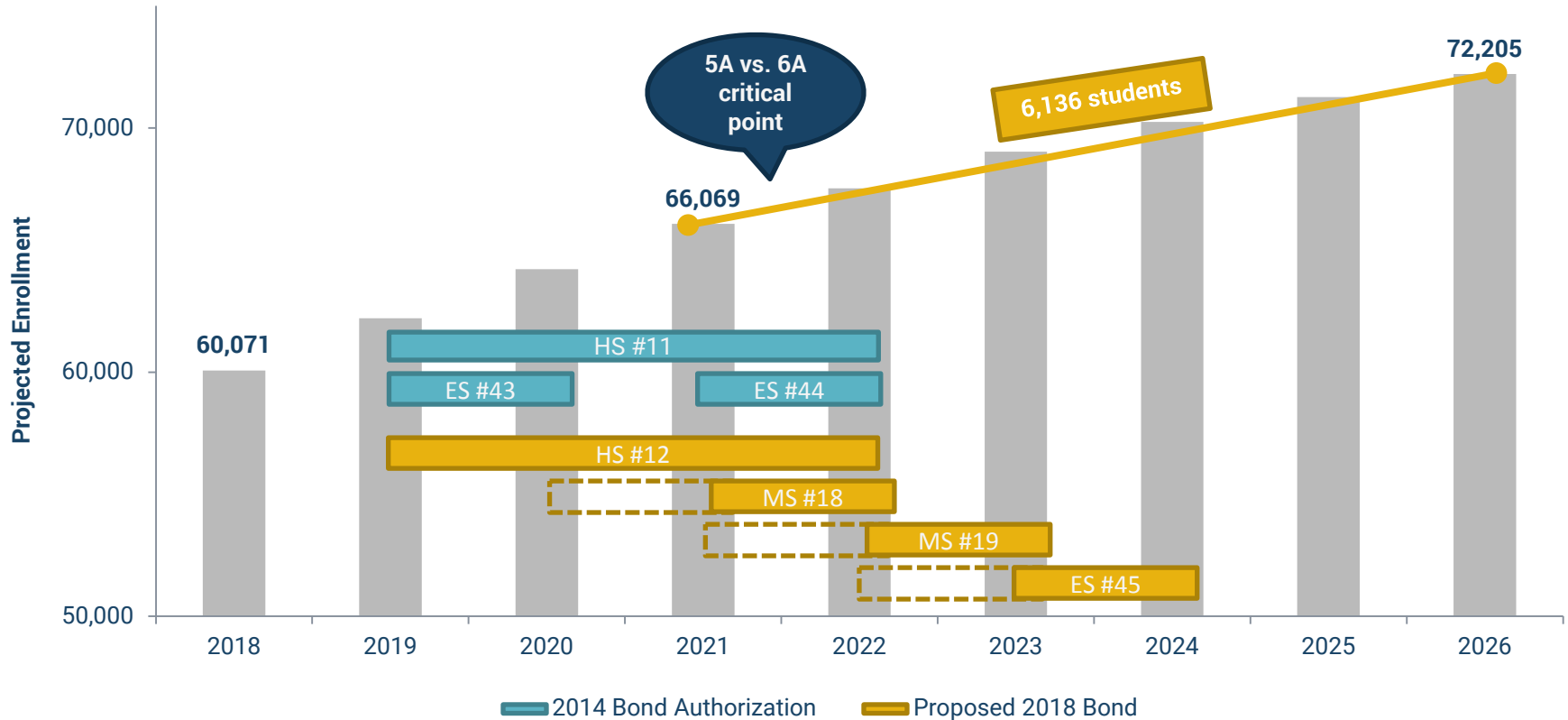
Individual Project(s)	Bond Cost	Estimated M&O Impact*
Construct High School #12 to accommodate growth	\$122,500,000	\$9,375,000
Construct Middle School #18 to accommodate growth	\$43,000,000	\$3,930,000
Construct Middle School #19 to accommodate growth	\$45,000,000	\$3,930,000
Construct Elementary School #45 to accommodate growth	\$28,000,000	\$2,890,000
Purchase land for future school sites	\$22,000,000	-



Growth

\*The committee recognizes that the M&O impact of these projects will be offset by formula funding once enrollment reaches capacity

# Timing of New Schools



# Life Cycle & Preventative Maintenance

Individual Project(s)	Bond Cost	Estimated M&O Impact	# Buildings Impacted
Maintain regular preventative maintenance, repair and replacement cycles for buildings	\$110,000,000	\$1,500,000	73
Retrofit campuses with LED lighting	\$20,000,000	-	62



Facility Maintenance, Refresh  
& Renewal



Safety & Security

# Facility Refresh & Renewal

Individual Project(s)	Bond Cost	Estimated M&O Impact	# Buildings Impacted
Update and refresh furniture and equipment in older campuses	\$38,000,000	-	47
Update and refresh 25 year old campuses	\$29,000,000	-	6
Resurface elementary playgrounds	\$4,000,000	-	42
Expand, renovate and add storage at the existing Athletics department offices	\$600,000	-	1



Facility Maintenance, Refresh  
& Renewal



Safety & Security



Student Opportunity

# Security Upgrades

Individual Project(s)	Bond Cost	Estimated M&O Impact	# Buildings Impacted
Retrofit interior classroom glass to be bullet resistant and add campus emergency lockdown technology	\$4,300,000	-	72
Upgrade and/or update security cameras, servers, and fiber	\$8,300,000	-	Servers: 25 Cameras: 50



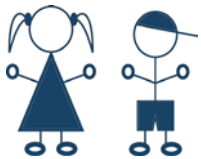
Safety & Security



Facility Maintenance, Refresh  
& Renewal

# New Vehicles & Vehicle Technology

Individual Project(s)	Bond Cost	Estimated M&O Impact
Purchase additional buses, white fleet & box trucks to accommodate growth, and replace outdated vehicles	\$23,000,000	\$600,000
Equip buses with birds eye view technology	\$1,000,000	-
Purchase RFID Bus Monitoring Technology to track bus ridership	\$2,000,000	-



Growth

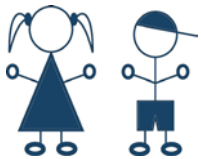


Safety & Security



# Transportation Facilities

Individual Project(s)	Bond Cost	Estimated M&O Impact
Update the Barrow Transportation Facility	\$1,600,000	-
Construct an additional transportation facility	\$19,200,000	\$475,000



Growth



Facility Maintenance, Refresh  
& Renewal

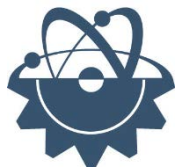
# Technology

Individual Project(s)	Bond Cost	Estimated M&O Impact	# Buildings Impacted
Refresh, replace and add classroom and campus instructional technology and update technology at the Network Operations Center	\$71,500,000	\$2,650,000	79

Apple iOS Devices are rotated every 3 years  
All other tech is rotated every 5 years

>100,000 new devices over 5 years

+ Network Operations Center Equipment



Future Ready Learning

# Baseball/Softball Fields

Individual Project(s)	Bond Cost	Estimated M&O Impact*
Turf baseball and softball fields at 5 high schools and batting cages at all high schools	\$10,000,000	-



Student Opportunity

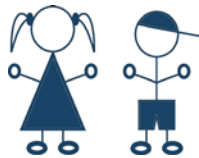
\*This project has the potential to generate revenue, which is not factored into the M&O impact

# Swim Facility Expansion

Individual Project(s)	Bond Cost	Estimated M&O Impact*
Expand the existing swim facility for additional practice space	\$22,000,000	\$300,000



Safety & Security



Growth



Student Opportunity

\*This project has the potential to generate revenue, which is not factored into the M&O impact

# Fine Arts Auditorium

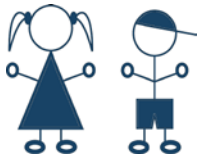
Individual Project(s)	Bond Cost	Estimated M&O Impact*
Construct a 1,250 seat multi-purpose auditorium for the performing and visual arts, including instructional, training and office space	\$43,000,000	\$200,000

**Primary Driver:** Student Need  
**Secondary Consideration:**  
Partnership/Revenue Generation

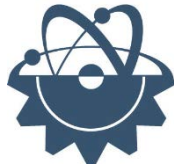
**Usage Recommendations:**  
~150 days per year by FISD fine arts programs  
~155 days per year for use by outside groups and/or partner(s)



Student Opportunity



Growth



Future Ready Learning

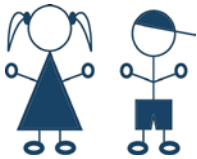
\*This project has the potential to generate revenue, which is not factored into the M&O impact

# Parking Expansion/Marching Fields

Individual Project(s)	Bond Cost	Estimated M&O Impact
Pave existing marching fields at high school campuses to create more student parking	\$6,000,000	-

**Special Note:**

Campuses were originally designed for 1,800 students. When FISD expanded the capacity to 2,100 students, parking was not added.



Growth



Facility Maintenance, Refresh & Renewal

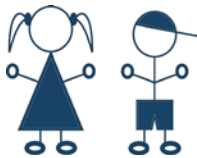
# CTE Center Annex

Individual Project(s)	Bond Cost	Estimated M&O Impact
Construct an annex to the existing CTE Center for additional learning space	\$21,000,000	\$1,865,000

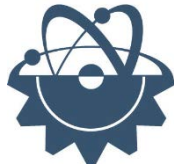
**Recommendation will increase capacity for existing and new CTE programs** and will serve approximately 500 new CTE students.



Student Opportunity



Growth



Future Ready Learning

# Additional Operating Recommendations

In addition to the recommended bond projects, the committee recommends that the Long-Range Planning Committee be engaged in a priorities based budgeting exercise to consider the following identified needs:

- ❑ Class size reduction at all levels
- ❑ Additional personnel for student intervention
- ❑ Expansion of choice programs at all levels
- ❑ More competitive compensation
- ❑ Expansion of early childhood and pre-k programs
- ❑ Modified block scheduling at the middle school level



# THANK YOU

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