Outcomes for Tonight

- Recap our most recent presentation on educational adequacy
- Tour of Cedar Creek HS to learn about current facility needs and conditions
- Examine Part 2 of the Comprehensive Facilities Assessment (Facility Condition)
- Look ahead to meeting #5 on financial capacity and impact
Tour of Cedar Creek High School
Share your reflections about your tour of Cedar Creek High School.

Did anything surprise you?
COMPREHENSIVE FACILITIES ASSESSMENT RESULTS

Part 1: Educational Adequacy
Part 2: Facility Condition
Facility Condition Assessment

What condition are the building systems and do they need repair or replacement?

- Visual observation of systems (Envelope, Interiors, Openings, Special Equipment, Structural, Civil, Landscape, Mechanical, Electrical, Plumbing, Technology, Fire Systems), identifying failure or damage
- Age of Systems vs. Expected Service Life
- Accessibility (ADA)
- Code Issues
- Energy Efficiency of System
- Aesthetic Appearance
STEP 4 - Costing

How much does it cost to correct observations?

Facility Condition Assessment (FCA)
- Current Replacement Value (CRV) of the building
- Is the item isolated or building wide?
- Price out individual deficiencies and compare to CRV

Educational Adequacy Assessment (EAA)
- Determine a design solution to correct the issue
- Is the issue correctable at a fair value?
- Consider the bigger master plan for the campus
CRV (Current Replacement Value)

What it would cost today to replace the building. Sets the value of the building in which the issues are compared to

CRV Addresses:
- Square Footage (Building Area)
- Construction
  - Foundation System
  - Structural Framing
  - Wall Systems
  - Roof Systems
- Overall Facility Use
  - Education
  - Commercial
  - Healthcare
- Space Use Types
  - Theatrical
  - Athletics
  - Mixed Use
Deferred Maintenance

Issues that should have been addressed as part of the regular maintenance of the building but have not been taken care of yet:

- Leaking Roofs
- Overloaded Power Panels
- Damaged Hardware
- Moving Foundations
- Deteriorated Concrete/Paving
- Aging Equipment

- Bad Detailing, Bad Construction
- Forgotten Problems
- Facilities in ‘Mid-Life Crisis’

(Buying a new Corvette won’t fix it)
Planned Maintenance

Issues that are part of the natural lifecycle of the building

- Roof Replacement
- HVAC Replacement
- Building Sealants
- Interior Finishes Updating
- Pavement Resurfacing
Capital Improvements

Issues not required by code until a major project triggers the improvement or can be upgraded if desired

- Code Improvements
  - Window Upgrades
  - Insulation Improvements
  - Lighting Upgrades
  - HVAC Upgrades
  - Fire Alarm Upgrades
- Barrier Free Access
- Fire Barrier & Egress Improvements
- Fire Sprinkler Systems
Priority Coding
Sets a timeframe in which the observation should be corrected

Priority 1 **Currently Critical** (Current Year)
- Code/ADA Compliance
- Life Safety/Security
- System/Product Failure 0-5 years with collateral damage possible

Priority 2 **Potentially Critical** (Year 1)
- Life Safety/Security (Minor)
- Code/ADA Compliance (Grandfathered)
- System/Product Failure 6-10 years.

Priority 3 **Not Yet Critical** (Years 2-5)
- Cosmetic/Aesthetic
- Aging but Functioning
- Improve Physical Environment
- Save Operational Cost

Priority 4 **Long Term** (Years 6-10)
- Cosmetic/Aesthetic
- Aging but Functioning

Priority 5 **Non-Critical** (10+ Years)
- Just Repaired
- Grandfathered code issues
- Long Life System/New Facility

This is not included in the scoring
District's Priority Coding

**Must Dos:** Projects the district deems as necessary for operational function and/or educational adequacy and equity

**Should Dos:** Projects the district deems as important

**Wish to Dos:** Projects that would be nice to complete
Goals & Guiding Principles

The purpose of the CATF is to study the most critical needs of the district and make recommendations that align with the Board/Superintendent's 4 Priority Goals.

- Safety, Security & Discipline
- Academic Achievement
- Facilities Improvement
- Relationships & Broad Based Support

Our recommendations to the CATF are grounded in 6 Guiding Principles.

- Enhance safety and security
- Manage growth and minimize the use of portables for classrooms
- Configure campuses to enhance teaching and learning (PK-5, 6-8, 9-12)
- Limit school size (ES-800, MS-850, HS-2400)
- Preserve straight line feeder patterns
- Have no tax rate impact
Options to Consider for Growth

**Recommended**
- Convert both Intermediate Schools to Middle Schools for 850
- Build one new Elementary School for 800
  
  **Result:** 4 Middle Schools (6-8), 7 Elementary Schools (PK-5)

**Considered**
- Convert one Intermediate School to Middle School for 1,100
- Expand both existing Middle Schools to 1,100
- Convert one Intermediate School to Elementary School for 850
  
  **Result:** 3 Middle Schools (6-8), 7 Elementary Schools (PK-5)

**Considered**
- Build one new Middle School for 1,100
- Expand both existing Middle Schools to 1,100
- Convert both Intermediate Schools to Elementary Schools for 850
  
  **Result:** 3 Middle Schools (6-8), 8 Elementary Schools (PK-5)

**Considered**
- Build one new Middle School for 850
- Build one new Intermediate School for 850
- Build one new Elementary School for 800
  
  **Result:** 3 Middle Schools (7-8), 3 Intermediate Schools (5-6), 7 Elementary Schools (PK-4)
Safety & Security

Improve campus security strategies including providing multiple levels of security at main entries, access control at exterior doors, camera expansion, and measures to aid in event of a lockdown.

$9,573,911
Capacity & Growth

Expand or modify existing campuses to accommodate capacity needs to meet current enrollment challenges and forecasted growth over the next 10 years.

$22,352,062
Building Upgrades & Renovations

Renovate, expand or upgrade programs and spaces on campuses to better facilitate the district's educational vision and instructional programs.

$50,406,435
Facility Infrastructure & Systems

Improvements to building systems that need repair, replacement or expansion including architectural systems, civil and site corrections, structural issues and Mechanical, Electrical and Plumbing renovations, upgrades and improvements.

$23,612,486
Parking & Drive Improvements

Improve conditions at parent drop off and bus queuing lanes at campuses by allowing more vehicles to que and stack and providing sidewalks to allow students to more efficiently arrive and leave campus, including limiting stacking on adjacent streets

$2,801,340
New School Construction & Land

New elementary school to relieve current and future growth issues at the primary levels, including the addition of full day PK per state mandate.

Acquisition of land

$31,258,250
### Recommendation for Consideration

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
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</thead>
<tbody>
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<td><strong>Total</strong></td>
<td><strong>$140,004,484</strong></td>
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</table>
Individual Campus Priorities

- Must Dos
- Should Dos
- Wish to Dos
Bastrop High School

Must Dos

• Facility Condition Issues including HVAC Upgrades
• Improve front security entry
• Classrooms expansion to replace portables
• Add fieldhouse, restrooms and concessions to the softball field and baseball field
• Renovate athletic buildings
• Renovation and expansion of CTE
• Change Erhard field to artificial turf
• New dance studio and convert existing dance studio to choir
• Master plan of the campus

Should Dos

• None

Wish to Dos

• Facility Condition Issues
• Relocate nurse into new office area, convert existing to conference space
Cedar Creek High School

**Must Dos**
- Facility Condition Issues
- Provide security curtains at glass to every classroom
- Increase capacity to meet 2100 students (Academics-25,000sf, Library-500sf)

**Should Dos**
- None

**Wish to Dos**
- Facility Condition Issues
CRCA & Genesis HS

**Must Dos**
- Facility Condition Issues
- Add secure vestibule, relocate office to main entry (swap with classrooms)

**Should Dos**
- Extend/rework parent drive to accommodate stacked cars and add site signage

**Wish to Dos**
- Facility Condition Issues
Must Dos

• None

Should Dos

• Facility Condition Issues
• Add secure vestibule, reconfigure front office area, include a clinic space
• Provide separation between cafeteria and teachers lounge. Provide separation between teachers lounge area and restrooms, Expand Cafeteria into shop area

Wish to Dos

• Facility Condition Issues
Bastrop Middle School

**Must Dos**
- Facility Condition Issues
- Secure courtyard
- Expand reception area and reconfigure front entry to meet security needs
- Expand weight room

**Should Dos**
- Add space to building to support special education needs
- Add dance studio & support spaces
- Provide separate kiln room for art classrooms
- Expand and renovate science labs

**Wish to Dos**
- Facility Condition Issues
## Cedar Creek Middle School

### Must Dos
- Facility Condition Issues
- Secure courtyard
- Expand reception area and reconfigure front entry to meet security needs
- Expand weight room

### Should Dos
- Add dance studio & support spaces
- Provide separate kiln room for art classrooms
- Add space to building to support special education needs
- Expand and renovate science labs
- Expand choir and art classrooms to match Bastrop Middle School

### Wish to Dos
- Facility Condition Issues
Bastrop Intermediate School

Must Dos
- Facility Condition Issues
- Expand reception area and reconfigure front entry to meet security needs
- Expand campus to Middle School to include large gymnasium, locker rooms, concessions and restrooms, music and drama programs and science lab expansion
- Add football/soccer field, track, and outside facilities

Should Dos
- Add dance studio
- Add space to building to support special education needs

Wish to Dos
- Facility Condition Issues
Cedar Creek Intermediate School

**Must Dos**
- Facility Condition Issues
- Expand reception area and reconfigure front entry to meet security needs
- Expand campus to Middle School to include large gymnasium, locker rooms, concessions and restrooms, music and drama programs and science lab expansion
- Add football/soccer field, track, and outside facilities

**Should Dos**
- Add dance studio
- Add space to building to support special education needs

**Wish to Dos**
- Facility Condition Issues
Bluebonnet Elementary School

Must Dos

• Facility Condition Issues
• Expand reception area and reconfigure front entry to meet security needs
• Extend sidewalks at parent drive and extend bus drive to accommodate stacking and queuing

Should Dos

• Add space to the building to support special education needs
• Add classroom for science and maker space

Wish to Dos

• Facility Condition Issues
• Replace all building furniture to be more modern, flexible and varied to meet needs
Cedar Creek Elementary School

**Must Dos**
- Facility Condition Issues
- Expand reception area and reconfigure front entry to meet security needs
- Rework drives to provide more stack space for buses and parent drop off, add parking to south side and relocate handicapped parking to main parking lot

**Should Dos**
- Add space to the building to support special education needs
- Add classroom for science and maker space
- Renovate restrooms in classrooms to meet ADA

**Wish to Dos**
- Facility Condition Issues
- Replace all building furniture to be more modern, flexible and varied to meet needs
Emile Elementary School

**Must Dos**
- Facility Condition Issues
- Expand reception area and reconfigure front entry to meet security needs and move nurse into main administration
- Extend parent drive and bus drive to accommodate stacking

**Should Dos**
- Add space to the building to support special education needs
- Add classroom for science and maker space

**Wish to Dos**
- Facility Condition Issues
- Replace all building furniture to be more modern, flexible and varied to meet needs
<table>
<thead>
<tr>
<th>Must Dos</th>
<th>Should Dos</th>
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<tbody>
<tr>
<td>Facility Condition Issues</td>
<td>Add space to the building to support special education needs</td>
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<td>Repair/replace floors in portables that have</td>
<td>Add classroom for science and maker space</td>
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<td>rot occurring</td>
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<td>Expand reception area and reconfigure front</td>
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<td>Expand front parking and parent drop off</td>
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<td>area, add sidewalks to full bus drive</td>
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</table>
Must Dos

- Facility Condition Issues
- Provide addition to building that includes space for new administration and classroom replacement from west side of Hill Street
- Renovate small classroom building for new dining area. This is temporary until 2\textsuperscript{nd} phase of project occurs; leave kitchen on west side of Hill Street and bring over for serving.
- Renovate existing administration into new classroom space
- Create new playground adjacent to new addition

Should Dos

- Add space to building to support special education needs

Wish to Dos

- Replace all building furniture to be more modern, flexible and varied to meet needs
Red Rock Elementary School

**Must Dos**
- Facility Condition Issues
- Expand reception area and reconfigure front entry to meet security needs
- Expand front parking and parent drop off area, add sidewalks to full bus drive

**Should Dos**
- Add space to the building to support special education needs
- Add classroom for science and maker space

**Wish to Dos**
- Facility Condition Issues
- Replace all building furniture to be more modern, flexible and varied to meet needs
Service Center

Must Dos

- None

Wish to Dos

- None

Should Dos

- Facility Condition Issues
- Renovate portion of existing Mina ES on west side of Hill Street to accommodate Special Programs Department
- Add parking
Must Dos

• None

Should Dos

• Facility Condition Issues
• Add Technical Theater Classroom
• Add additional space to scene shop

Wish to Dos

• None
Lingering Questions
Process Checks

Likes

Wishes
Meeting #5 is December 2 at 5:30

PAC Green Room

Financial Capacity and Impact