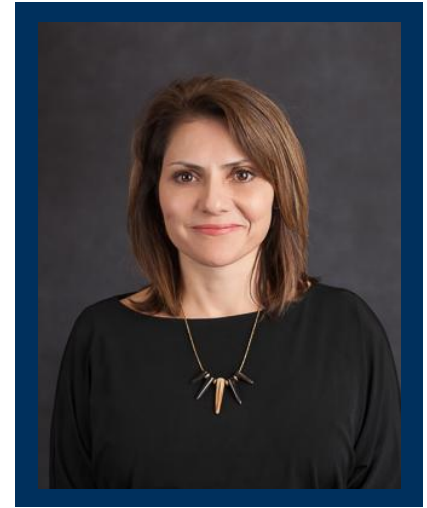


CITIZENS ADVISORY TASK FORCE

Meeting #2
December 7, 2020

Outcomes for Tonight

- ▷ Understand the current state of technology in BISD and future plans/needs
- ▷ Receive updated costs for approved and considered projects
- ▷ Deliberate and come to consensus on a proposal recommendation



After the Presentations

- ▷ The original 8 tables have been reduced to 4 tables
- ▷ Each table will be directed into your own virtual breakout room automatically
- ▷ You'll have time to discuss, deliberate, and ask questions
- ▷ If possible, vote on projects

4 Virtual Table Groups

Table 1 - Jackie & Kenneth



Table 2 - Karen & Reba



Table 3 - Emily & Freddy



Table 4 - Daniel & Amanda



STATE OF TECHNOLOGY in BASTROP ISD

Randy Sharp
Director of IT Services



Overview

- ▷ Devices
- ▷ Infrastructure
- ▷ Future Goals and Needs

Devices Available for Student Learning

- ▷ Pre-pandemic ratio of 2:1 for students to devices; moving closer to 1:1
- ▷ Added 3,721 devices since spring 2020
- ▷ Purchased 2,725 devices November 2020
- ▷ Acquired 4,483 personal hotspots and 5 bus hotspots

Infrastructure

- ▷ 2GB Internet speeds
- ▷ 10GB capacity between campuses
- ▷ Wireless Access Points in every classroom
- ▷ Wireless Access in all parking lots

Future Needs/Goals

- ▷ Virtual learning
- ▷ Virtual Desktop Infrastructure (VDI)
- ▷ Operational continuity

Q & A

State of Technology in Bastrop ISD



UPDATED PROJECT COSTS

Sandra Callahan
CFO



Updated Project Costs

- ▷ Overall construction market prices have increased in lumber, cement and other key areas about 5% (American Constructors presentation from Nov 16)
- ▷ For BISD projects
 - Original May 2020 bond total was \$140,158,000
 - May 2021 bond total (for same projects) would be \$145,089,422

2021 Bond Proposal Considerations

Updated Bond Capacity* (according to financial advisor)	\$183,655,000
Updated Costs of Approved Projects	\$145,089,422
Available Additional Capacity	\$ 38,565,578

*without raising the tax rate

Q & A

Updated Project Costs



DELIBERATIONS & DECISION MAKING

Alma Molleur
Facilitator

Priority Coding Revisited

Architect

1	Currently Critical (Current Year)
2	Potentially Critical (Year 1)
3	Not Yet Critical (Years 2-5)
4	Long Term (Years 6-10)

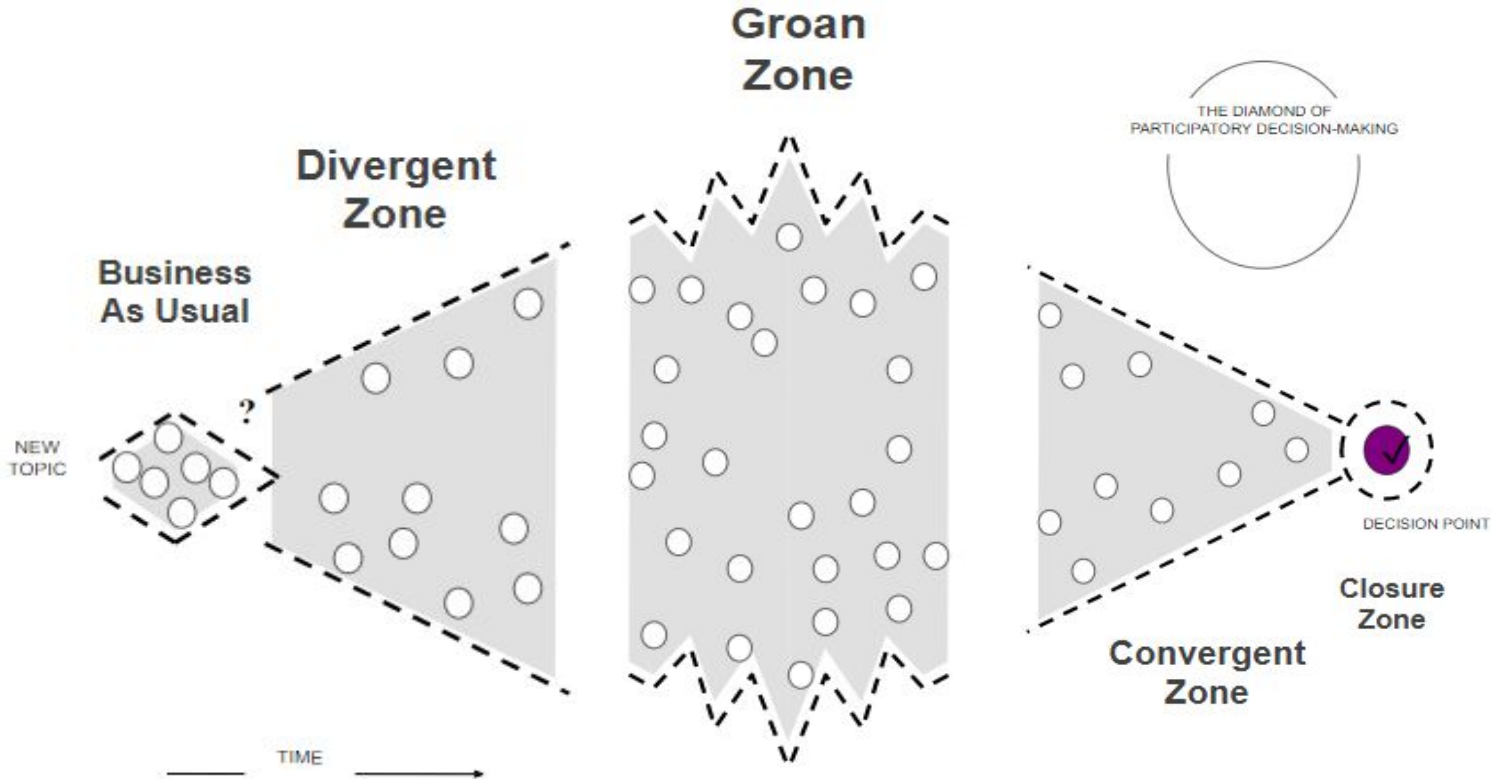
District

MUST DO
SHOULD DO
WISH TO DO
TO CONSIDER

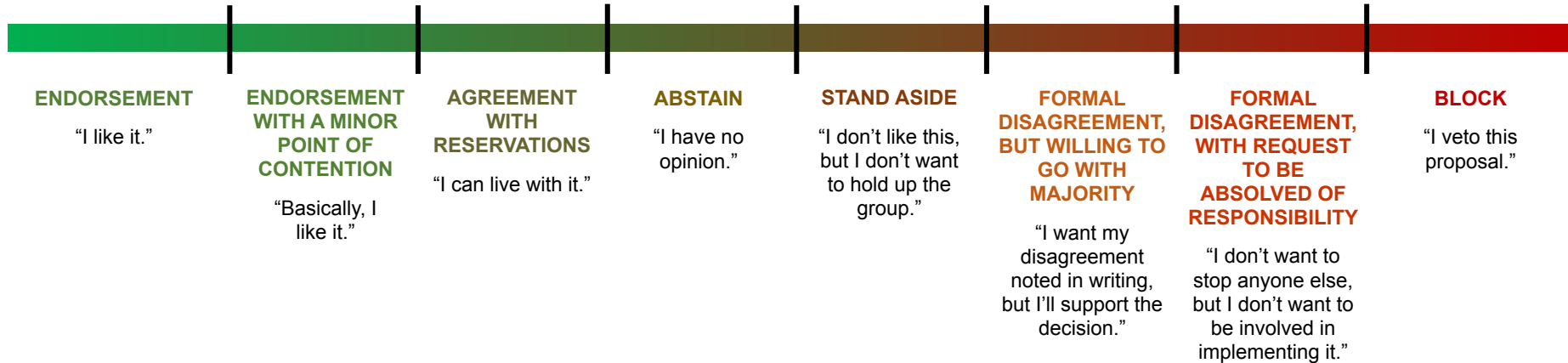
PROJECT CATEGORY	PRIORITY	COST
A - SAFETY AND SECURITY		
A1 - Reconfiguration, upgrades or expansion of school front entries (BHS/CRCA/Middle Schools/Intermediate Schools)	APPROVED	4,146,350
A2 - Reconfiguration, upgrades or expansion of school front entries (All Elementary Schools)	APPROVED	5,010,275
A3- Security curtains at glass (CCHS)	APPROVED	73,630
A4 - Secure courtyards (Both Middle Schools)	APPROVED	180,329
A5 - Addition of secure vestibule with office/clinic space (Gateway)	2	368,019
B - CAPACITY AND GROWTH		
B1 - Addition of permanent wing to replace classrooms currently in portables (BHS)	APPROVED	7,535,195
B2 - Addition of classrooms to address enrollment growth (CCHS)	APPROVED	6,035,516
B3 - Addition of classrooms and campus front entry (Mina)	APPROVED	9,568,501
B4 - Space to support special education (All Middle Schools/Intermediate Schools)	2	3,447,114
B5 - Space to support special education (All Elementary Schools)	2	3,597,081
B6 - Addition of technical theater classroom (Performing Arts Center)	2	644,033
C - FACILITY INFRASTRUCTURE AND SYSTEMS		
C1 - Improvements to building systems that need repair, replacement or expansion and other facility condition issues (i.e., doors, electrical equipment, floors, foundation, HVAC, communications, roof, fire systems, hardscape, walls, landscape, plumbing, sealants, windows)	APPROVED	24,314,621
C2 - Master plan (BHS)	APPROVED	125,000
C3 - Other improvements to building systems that need repair, replacement or expansion and other facility condition issues	APPROVED	714,630
C4 - Other improvements to building systems that need repair, replacement or expansion and other facility condition issues	3	30,663,730
D - BUILDING UPGRADES AND RENOVATIONS		
D1 - Facility upgrades to athletic buildings and Erhard Field (BHS)	APPROVED	5,734,967
D2 - Facility upgrades to fine arts (dance and choir) (BHS)	APPROVED	1,987,304

PROJECT CATEGORY	PRIORITY	COST
D3 - Renovation and expansion of Career & Technical Education facilities (BHS)	APPROVED	7,516,794
D4 - Conversion of intermediate schools to middle schools (Both Intermediate Schools)	APPROVED	34,819,993
D5 - Weight room expansion (Both Middle Schools)	APPROVED	588,830
D6 - Facility upgrades and renovations to consolidate Mina Elementary to one side of Hill Street	APPROVED	1,478,456
D7 - Expansion and renovation of science labs (Both Middle Schools)	2	4,150,644
D8 - Addition of classroom space for science/maker (All Elementary Schools)	2	2,459,595
D9 - Addition of dance studio, separate kiln room for art and expansion of art/choir (Both Middle Schools)	2	3,153,925
D10 - Addition of dance studio associated with conversion to middle schools (Both Intermediate Schools)	2	1,840,096
D11 - Renovation of restrooms in classrooms that do not meet ADA (CCE)	2	388,628
D12 - Renovation of portion of Mina ES on west side of Hill St (when vacated) to accommodate Special Programs staff (Service Center)	2	3,680,192
D13 - Addition of parking (Service Center/Mina)	2	368,019
D14 - Expansion of theater program scene shop (Performing Arts Center)	2	429,750
D15 - Relocation of nurse office; conversion of existing nurse to conference room (BHS)	3	196,276
D16 - Provide separation between cafeteria/teacher lounge/restrooms; expand cafeteria (Gateway)	3	613,365
D17 - Replacement of building furniture to be more modern, flexible and varied to meet instructional needs (All Elementary Schools)	3	3,063,098
E - PARKING AND DRIVE IMPROVEMENTS		
E1 - Improvement of conditions at parent drop off and bus queuing lanes (All Elementary Schools)	APPROVED	2,899,991
E2 - Extension/improvement of parent drive to accommodate stacked cars; add site signage (CRCA/Genesis)	2	343,484
NEW FACILITIES AND LAND		
New elementary school and acquisition of land	APPROVED	32,359,040
ADDITIONAL PROJECTS FOR CONSIDERATION (new for Dec 2020)		
Second new elementary school	CONSIDER	\$30,759,040
Technology infrastructure for virtual learning	CONSIDER	\$2,000,000

Dynamics of Group Decision Making



Gradients of Agreement



Decision Making Process

Consensus

Sustainable Decision

Supermajority



80% Rule

If after group discussion, consensus is not achievable, 80% agreement will constitute a sustainable decision.

Vote

If the group is unable to achieve consensus or an 80% agreement, a supermajority vote of $\frac{2}{3}$ will constitute a decision.

Even a supermajority is the least desirable outcome for this team.



Table Deliberations



what's next?

- ❑ If necessary: Meeting #3 is January 11 at 6:00 pm
- ❑ BHS or Zoom
- ❑ If necessary: Vote on Additional Projects for Bond Recommendation