

2016 Bond Steering Committee Meeting

Meeting 6: July 28, 2016



Meeting Agenda

1. Welcome
2. Delta Chart Discussion
3. FAQ Discussion
4. Tally Sheet – More Feedback Incorporated
5. Vote – A Community Decision
6. Next Steps – Recommendation to Board



Delta Chart Discussion



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Delta Chart – Safety and Security

	Administration	Team 1	Team 2	Team 3	Team 4	Team 5	Team 6
 Safety & Security						+\$2,000,000 added additional funds to spend on: generators, terminals, vests, cars, replacement buses and video system	
Digital Surveillance System	\$5,100,000						
Cellular based (GPS) and RFID	\$420,000						
Access Control/Intruder/Alarm	\$1,100,000						
Backup generators	\$150,000						
Police in car video system	\$166,000						
Police Mobile Data Terminals	\$166,000						
Radio System	\$73,000						
Secure entries and perimeters	\$325,000						
Replacement Buses	\$4,500,000						
Additional Routes	\$6,000,000			+1,500,000	-\$6,000,000		
TOTAL Δ CHANGE SAFETY				+1,500,000	-\$6,000,000	+\$2,000,000	
PROPOSED SPEND: SAFETY	\$18,000,000	\$18,000,000	\$18,000,000	\$19,500,000	\$12,000,000	\$20,000,000	\$18,000,000

- For the most part, there was strong consensus across all six teams on the majority of proposed bond elements in the area of Safety and Security.
- Team 4 recommended that the proposed \$6M capital investment in new buses to expand the district’s transportation offering to a 1-mile radius be moved to support early childhood education/full-day Pre-K.
- Lastly, both Team 3 and Team 5 advocated for additional funds for Safety and Security. Team 3 added \$1.5M to “additional routes” to support transportation for Pre-K students and Team 5 added \$2M to support overall safety and security needs.

Delta Chart – Technology

	Administration	Team 1	Team 2	Team 3	Team 4	Team 5	Team 6
Technology							
Improved Connectivity	\$13,000,000						
Enhanced Infrastructure	\$4,070,000					+\$1,000,000	
New Telephone System	\$2,330,000						
Enhanced Projector System	\$5,460,000						
Personalized Devices for Students	\$1,653,700			+\$346,300			
Personalized Devices for Instruction	\$1,132,800		-\$1,132,800	+\$867,200			
Other Classroom Technology	\$4,353,500			+\$286,500			
TOTAL Δ CHANGE TECHNOLOGY			-\$1,132,800	+\$1,500,000		+\$1,000,000	
PROPOSED SPEND: TECHNOLOGY	\$32,000,000	\$32,000,000	\$30,867,200	\$33,500,000	\$32,000,000	\$33,000,000	\$32,000,000

- There was also strong consensus across all six teams on the majority of the proposed technology elements.
- Both Team 3 and Team 5 proposed additional funds be added to the area of technology.
 - Team 3 proposed a \$1.5M add to “instructional technology.”
 - Team 5 proposed a \$1M add to “enhanced infrastructure.”
- Team 2 recommended removing the proposed spend on “personalized devices for instruction” to fund early childhood education/full-day Pre-K

Delta Chart – Facilities

	Administration	Team 1	Team 2	Team 3	Team 4	Team 5	Team 6
Facilities							
Deferred Maintenance	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
Ninth grade Centers							
SHS 9 th Grade Center	\$50,000,000						+ \$38,000,000
WHS 9 th Grade Center (Roberson Renovation)	\$12,000,000	+ \$3,000,000	- \$2,000,000				
DHS 9 th Grade Center	\$50,000,000						
2 New Middle Schools	\$80,000,000						- \$40,000,000
Stadium	\$40,000,000			- \$20,000,000	- \$11,000,000		- \$15,000,000
Early Childhood Centers	\$0		+ \$6,132,800	+ \$20,000,000	+ \$20,000,000		+ \$20,000,000
Police Department	\$5,000,000						
TOTAL Δ CHANGE FACILITIES		+ \$3,000,000	+ \$4,132,800		+ \$9,000,000		+ \$3,000,000
PROPOSED SPEND: FACILITIES	\$277,000,000	\$280,000,000	\$281,132,800	\$277,000,000	\$286,000,000	\$277,000,000	\$280,000,000

- All six teams supported a new home for Spring ISD’s police department.
- Four of six teams proposed that early childhood centers/full day Pre-K be supported through a bond.
 - Three teams proposed \$20M for early childhood/full day Pre-K.
 - One team proposed \$6,132,800 for early childhood/full day Pre-K.
- Three of the four teams who proposed support for early childhood moved funding from the stadium to fund their recommendations.
- Two teams proposed new levels of spending on Roberson’s renovation – Team 1 proposed an additional \$3M spend and Team 2 proposed a decreased spend of \$2M.
- Five of six teams supported the proposed ninth grade model. Team 6 proposed one comprehensive high school with a spend of \$150M.

Frequently Asked Questions (FAQs) Discussion



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FAQ Highlights

Ninth Grade
Centers

Stadium

Early Childhood
Centers/
Full-Day Pre-K


Tally Sheet – More Feedback Incorporated



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Tally Sheet (Third Rendition)

	FACILITIES	Final Bond Steering Committee Recommendation
	<i>Deferred Maintenance</i>	\$40,000,000
	Ninth Grade Centers	
	SHS: 9 th grade center	\$50,000,000
	WHS: Roberson renovation to 9 th grade center	\$12,000,000
	DHS: 9 th grade center	\$50,000,000
	Total cost 9th grade model	<hr/> \$112,000,000
	2 New Middle Schools	\$80,000,000
	Stadium	\$40,000,000
	Early Childhood Program Investments at all campuses (Originally presented as 2 Early Childhood Centers)	\$3,000,000
	Police Department (Repurposed)	\$5,000,000
	Leadership Center	<hr/> \$0
	TOTAL FACILITIES	<hr/> \$280,000,000

Tally Sheet (Third Rendition)

	Final Bond Steering Committee Recommendation
 TECHNOLOGY	
Core Technology	
Improved connectivity	\$13,000,000
Enhanced Infrastructure	\$4,070,000
New telephone system	\$2,330,000
Instructional Technology	
Enhanced projector system	\$5,460,000
Personalized devices for students	\$1,653,700
Personalized devices for instruction	\$1,132,800
Other classroom technology	\$4,353,500
TOTAL TECHNOLOGY	\$32,000,000

Tally Sheet (Third Rendition)

	Final Bond Steering Committee Recommendation
 SAFETY & SECURITY	
Safety & Security	
Digital surveillance system	\$5,100,000
Cellular based (GPS) and RFID	\$420,000
Access Control/Intruder/Alarm	\$1,100,000
Back up generators	\$150,000
Police in car video system	\$166,000
Police mobile data terminals	\$166,000
Radio system	\$73,000
Secure entries and perimeters	\$325,000
Transportation	
Replacement Buses - 45 buses	\$4,500,000
Additional Routes – 1 mile/60 buses	\$6,000,000
TOTAL SAFETY AND SECURITY	\$18,000,000

Vote – A Community Decision



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Do you support a \$330 million bond referendum recommendation to the Spring ISD Board of Trustees that includes the following:



\$280 Million

Comprised of:

- \$40M in Deferred Maintenance;
- \$112M in Ninth Grade Center Needs;
- \$80M in Middle School Campus Needs;
- \$38M in Stadium Needs;
- \$5M in One Early Childhood Center; and
- \$5M for a Police Department Facility



\$32 Million

Comprised of:

- \$19.4M in Core Technology Needs; AND
- \$12.6M in Instructional Technology Needs



\$18 Million

Comprised of:

- \$7.5M in Safety and Security System Needs; AND
- \$10.5M in Transportation Needs

Next Steps



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Board Presenters

Requirements:

Two prep meetings next week

Attend Board of Trustees Work Session on Thursday, August 4, 6:00-8:00 p.m.

Attend Board of Trustees Meeting on Tuesday, August 9, 7:00-9:00 p.m.