



CTE Bond Advisory Committee Meeting #1

Sept 7, 2021
Westchester AIS



CTE Bond Planning Bond Advisory Committee

Jennifer Blaine, Ed.D. Superintendent of Schools

Welcome



Spring Branch ISD | CTE Bond Planning



Spring Branch ISD

- **Jennifer Blaine, Ed.D.** Superintendent of Schools
- **Travis Stanford** Associate Superintendent for Operations
- **Kristen Craft, Ed.D.** Associate Superintendent for Academics
- **Lance Stalworth, Ed.D.** Executive Director of Student Support Services
- **Max Buja** Director of Planning & Construction



- **Christina Rice-Imumwen** Director of Career & Technical Education (CTE)
- **Angie Robertson** Career & Technical Education Coordinator



Stantec Architects

- **Jennifer Henrikson** Principal - Architect
- **Gin Kappler-Peeler** Sr. Project Manager - Architect + Interior Designer
- **Denise Rivas** Asst. Project Manager
- **Mark Jackson** Sr. Project Manager - Architect
- **Gary Dunn** Sr. Project Manager - Architect
- **Kimberly Bow** Project Director

Agenda: CTE BAC Meeting #1

1

- 15 Minutes • **Opening Remarks + Introductions + Meeting Agenda**
- 05 Minutes • **CTE BAC: Committee Charge / Composition + Schedule**
- 05 Minutes ■ **BAC “CTE Poll”** (Individual: “Pop Quiz” Poll)

2

- 10 Minutes • **CTE Access / Impact: District Wide Impact**
- 15 Minutes • **CTE Context / History: 2017 Bond to Present**
- 05 Minutes ■ **BAC “CTE Poll”** (Group: “Pop Quiz” Findings)

3

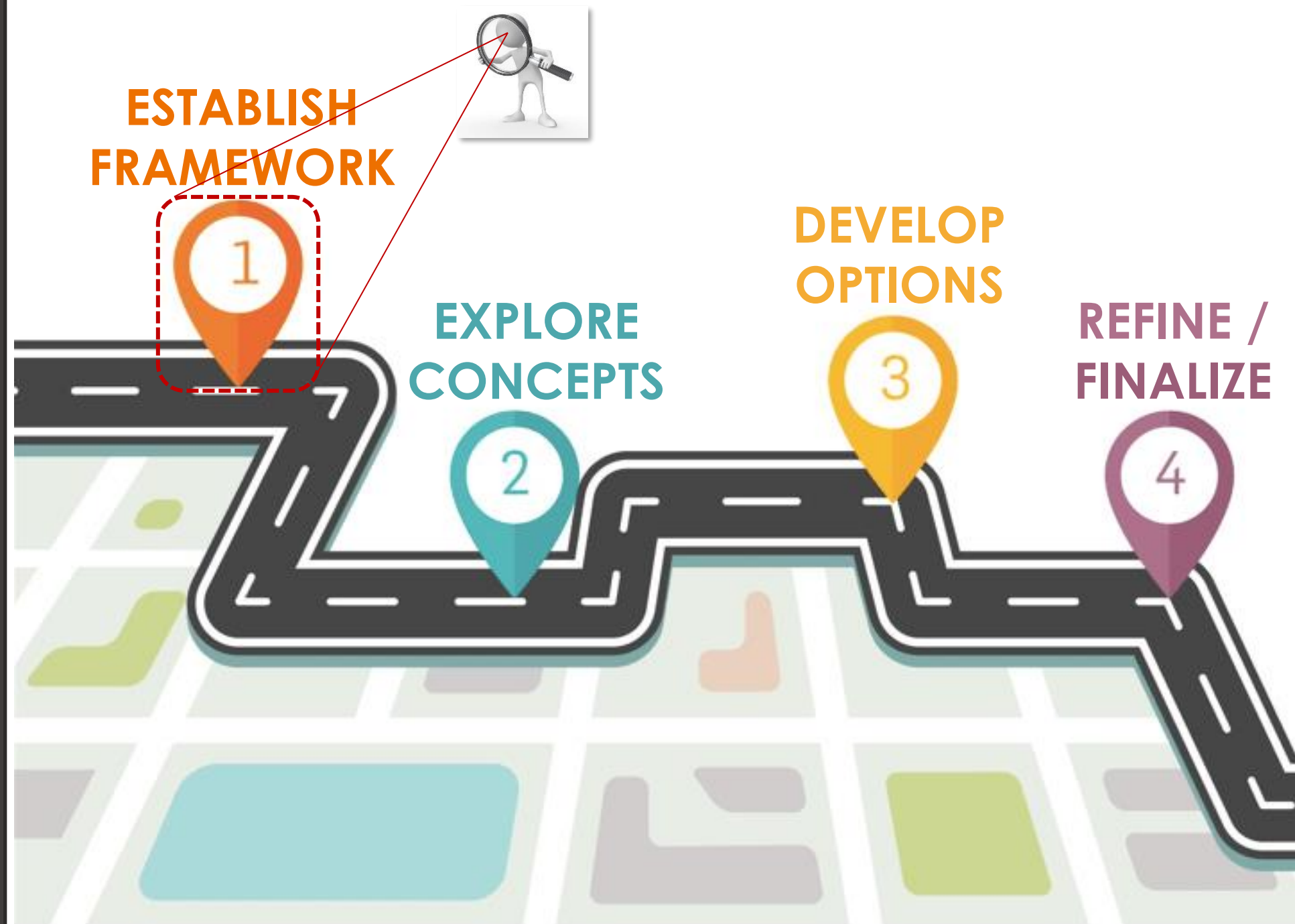
- 10 Minutes • **LRFP Committee Process Recap: Baseline Info + Process Highlights**
- 10 Minutes • **LRFP Committee Recommendation: Improvement Strategy + Timeline**

4

- 05 Minutes • **What to Expect in Next BAC Meeting: Sept. 22nd at Northbrook HS**
- 05 Minutes • **Questions + Closing Remarks**

Item 1

CTE BAC Meetings:



Organized Path Focused on Consensus

CTE Bond Advisory Committee (BAC) - Charge

- The SBISD Board of Trustees will appoint a **Career and Technical Education Bond Advisory Committee (CTE BAC)** comprised of parents, students, staff, community members from the district's various geographic areas and business communities to **work collaboratively and cooperatively in developing a bond proposal package**.
- **The CTE BAC is charged with working within the framework** of the CTE Long-Range Facilities Plan, SBISD District-Wide Facility Assessment, the SBISD Financial Analysis/Debt Capacity Analysis, the SBISD Demographic and Capacity Studies, the SBISD Strategic Framework, and/or other significant primary and authoritative sources of District Information.
- **The Committee will present recommendations to the Board of Trustees** no later than December 2021. The Board of Trustees will receive and review the Committee's recommendations.
The Board of Trustees may act upon the recommendations presented by the committee by approving, amending, altering, or not approving all or any part of the final plan.

CTE Bond Advisory Committee (BAC) – Scope of Work

- In developing the recommendations for a proposed bond package, the CTE BAC should focus on: **SBISD CTE facilities in the areas** of renovation, additions and/or replacement of existing classrooms, labs and facilities. **Additions** to accommodate CTE program enrollment. **Renovations** to meet District Standards and CTE Educational Specifications. **Transformation/replacement** of aging CTE facilities.

CTE Bond Advisory Committee (BAC) – Refrain from

- **Recommendations regarding specific design** of schools or district facilities, **location(s)** of schools or district facilities, **boundaries** of district facilities, **closure** of district facilities, **instructional arrangements** and/or educational pedagogy and **district policy**.

CTE Bond Advisory Committee (BAC) – Composition

The **composition of the Committee will be as outlined below**. The membership of the Committee will represent all geographic areas of the community. Efforts should be made to include members on the Committee with expertise in the areas of architecture, engineering, construction and design or related field; business/finance' health sciences; technology, agriculture and other industries that align with SBISD CTE Programs of Study as well as members with experience on the CTE Long Range Facilities Committee or previous Bond Advisory Committees.

Individuals accepting membership should be able to attend at least 75 percent of the scheduled meetings.



**CTE Bond
Advisory
Committee**



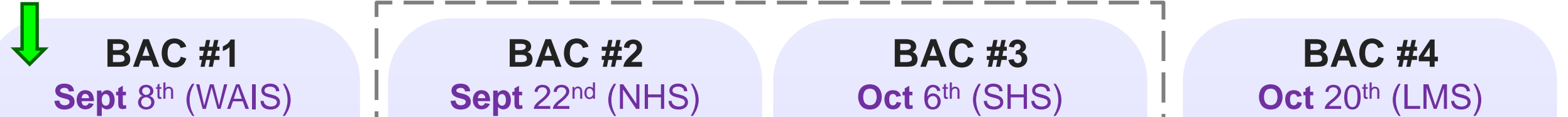
105 Participants

| CTE Bond Advisory Committee Composition | | |
|--|---|--------------|
| Category | Number | Total Number |
| Parents* | 1/campus | 46 |
| Students | 1/high school and CTE special program campus | 7 |
| Additional Parents/Community Members/Business Representatives at Large | | 30 |
| Certified Staff (Teachers, Counselors) | 2 Elementary/2 Middle/2 High/2 Special Program | 8 |
| Principals /Assistant Principals | 2 high school, 2 middle school, 1 special programs, 1 central CTE program | 6 |
| Central Administrators | | 6 |
| Trustees – Non-Voting Members | | 2 |
| Total | | 105 |

- 53** = Parents, Students
- 30** = Representatives at Large
- 14** = SBISD Campus Certified Staff
- 08** = SBISD Administrators
- 02** = SBISD Trustees (Non-Voting Members)

* A staff member may be asked to serve as a campus representative if a parent is not available to serve

TODAY:



BAC Charge

1 Meeting Objective

INFORMATIONAL Data:
Establish Framework
“Common Vocabulary”

EXPLORE Plan:
Bond Plan Elements
“Individual Prioritization”

DEVELOP Plan:
Refine Plan Strategy
“Balance Scenario Budgets”

FINALIZE Plan:
Recommended Plan
“Select Preferred Scenario”

2 Topics Discussed

Provide Summary Information
+
Understand Framework

Understand Bond Plan Elements
+
Individual Exercise

Develop Bond Plan Strategy
+
Table/Group Exercises

Finalize Bond Plan Strategy
+
BAC Group Consensus

3 Informed Direction

FOCUS:

FRAMEWORK

EXPLORE

DEVELOP / REFINE

FINALIZE

OVERVIEW

BUILD + SEEK CONSENSUS

BAC Recommendation
SBISD Board – November 15, 2021





Could a “CTE Curriculum” provide a pathway to these professions / careers?

| | YES | NO |
|-------------------------------|--------------------------|--------------------------|
| • Attorney | <input type="checkbox"/> | <input type="checkbox"/> |
| • Architect | <input type="checkbox"/> | <input type="checkbox"/> |
| • Electrician | <input type="checkbox"/> | <input type="checkbox"/> |
| • Dental Hygienist | <input type="checkbox"/> | <input type="checkbox"/> |
| • Industrial Design Engineer | <input type="checkbox"/> | <input type="checkbox"/> |
| • Internet Security Agent | <input type="checkbox"/> | <input type="checkbox"/> |
| • Media Specialist | <input type="checkbox"/> | <input type="checkbox"/> |
| • Nurse Practitioner | <input type="checkbox"/> | <input type="checkbox"/> |
| • Office / Operations Manager | <input type="checkbox"/> | <input type="checkbox"/> |
| • Veterinarian Technician | <input type="checkbox"/> | <input type="checkbox"/> |

Item

2_A

CTE Access / Impact:



District Wide Impact

What are the top 5 high wage career clusters in Texas?

- 1) Business Management and Administration
- 2) Health Science
- 3) Information Technology
- 4) Marketing
- 5) Science, Technology, Engineering, and Mathematics



T-2-4

Every SBISD Graduate will attain a technical certificate, military training, or a two-year or four-year degree.

The District will pursue the SBISD T-2-4 goal by increasing the number of students who complete a technical certificate, military training, or a two-year or four-year degree from 44% to 72% by 2022.

Career and Technical Education (CTE) is a critical part of achieving our goal of T-2-4 for Every Child.

We are committed to offering our students a world-class CTE program. Our vision includes:

- 1 Equitable access** to all CTE programs for all students
- 2 CTE pathways and courses** that tap into students' interests and awaken their passion for learning and their future
- 3 Strong pathways** built around coherent sequences of courses that allow every student to graduate with a plan for their future, aligned with our goal of Spring Branch T-2-4 for Every Child
- 4 A culture of learning** that includes rigorous programs taught by high-quality teachers with industry experience using industry-relevant curriculum, resources, and technology
- 5 CTE programs** that are innovative, forward-thinking, and aligned with the future needs of business and industry
- 6 A strong foundation** in the core academic courses for all students, with continued integration into all CTE courses
- 7 A strong, consistent commitment** by all leaders, including campus leaders, central administration, and board members, that CTE is valuable for the future of all students and is, therefore, a critical part of achieving Spring Branch T-2-4 for Every Child
- 8 A high level of awareness** by all K-12 students as well as staff, parents, industry, and the community of the opportunities available in our CTE program
- 9 A collaborative culture** with industry and higher education that provides real-world connections, resources, and work experiences to achieve relevance to the workplace and future industry needs
- 10 Opportunities for students to participate** in and demonstrate leadership through CTE-related student organizations



OUR VISION

Career and Technical Education

SPRING BRANCH INDEPENDENT SCHOOL DISTRICT

Components of **High-Quality CTE Programs**

Collective Commitment

- District and Campus leadership supports and has an in-depth understanding of CTE programs
- Knowledgeable counselors
- Administration understands sequenced programming MS through HS

Experienced and Engaged Faculty

- Quality, engaging classroom learning experiences for students
- Educators equipped with current industry knowledge via industry certifications and/or Job Shadowing/Externship opportunities

CTE for Every Child

- Equity for all students
- K-12 Career Exploration
- 1:1 student planning conversations for post-secondary goals MS through HS
- Ability to identify and target ideal candidates for CTE

Robust Curriculum

- Teachers collaborate (PLCs)
- Professional growth opportunities for teachers
- Curriculum aligns to industry standards/skills

Real-World Connections

- Student opportunities for CTSO participation <https://owa.springbranchisd.com/owa/service.svc/s/>

Industry Standard Facilities and Equipment

- Updated facilities that meet industry-relevant standards
- Program accreditation



Item 2_B

CTE Context / History:



2017 Bond to Present

Timeline & Context



1) Career Cluster

a grouping of related careers such as “Architecture and Construction” or “Business, Marketing and Finance”

2) Program of Study

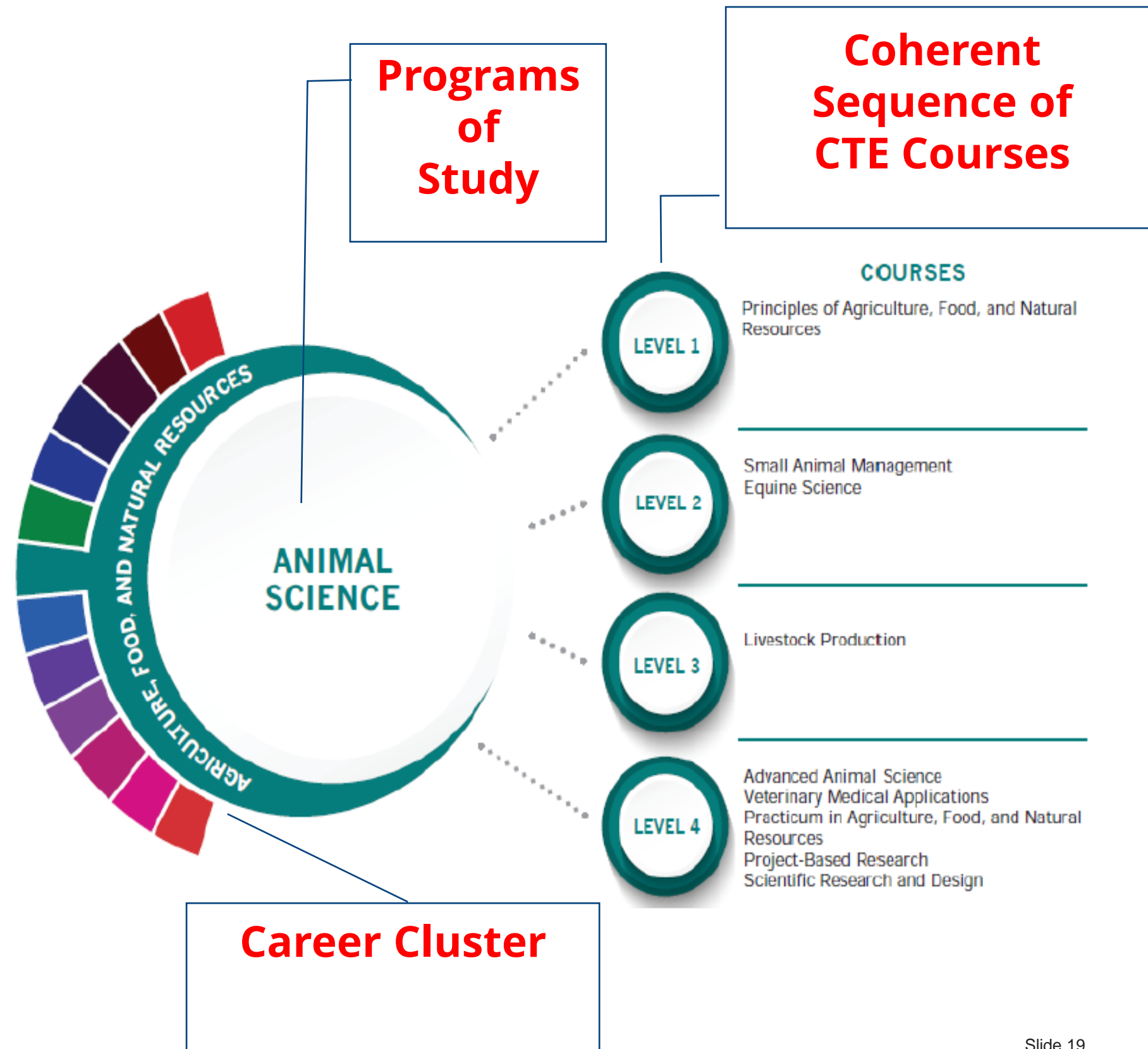
a coordinated sequence of courses at the secondary and post-secondary level that addresses academic, technical, and employability skills, progresses in specificity

3) Coherent Sequence of Courses

a sequence of career-specific elective courses that a student takes through a Program of Study

CTE Curriculum Structure

Programs of study are course sequences that prepare students with the knowledge and skills necessary for success in their chosen career. These sequences embed relevant, real world experiences and culminate in a postsecondary credential.



Statewide Programs of Study Resources

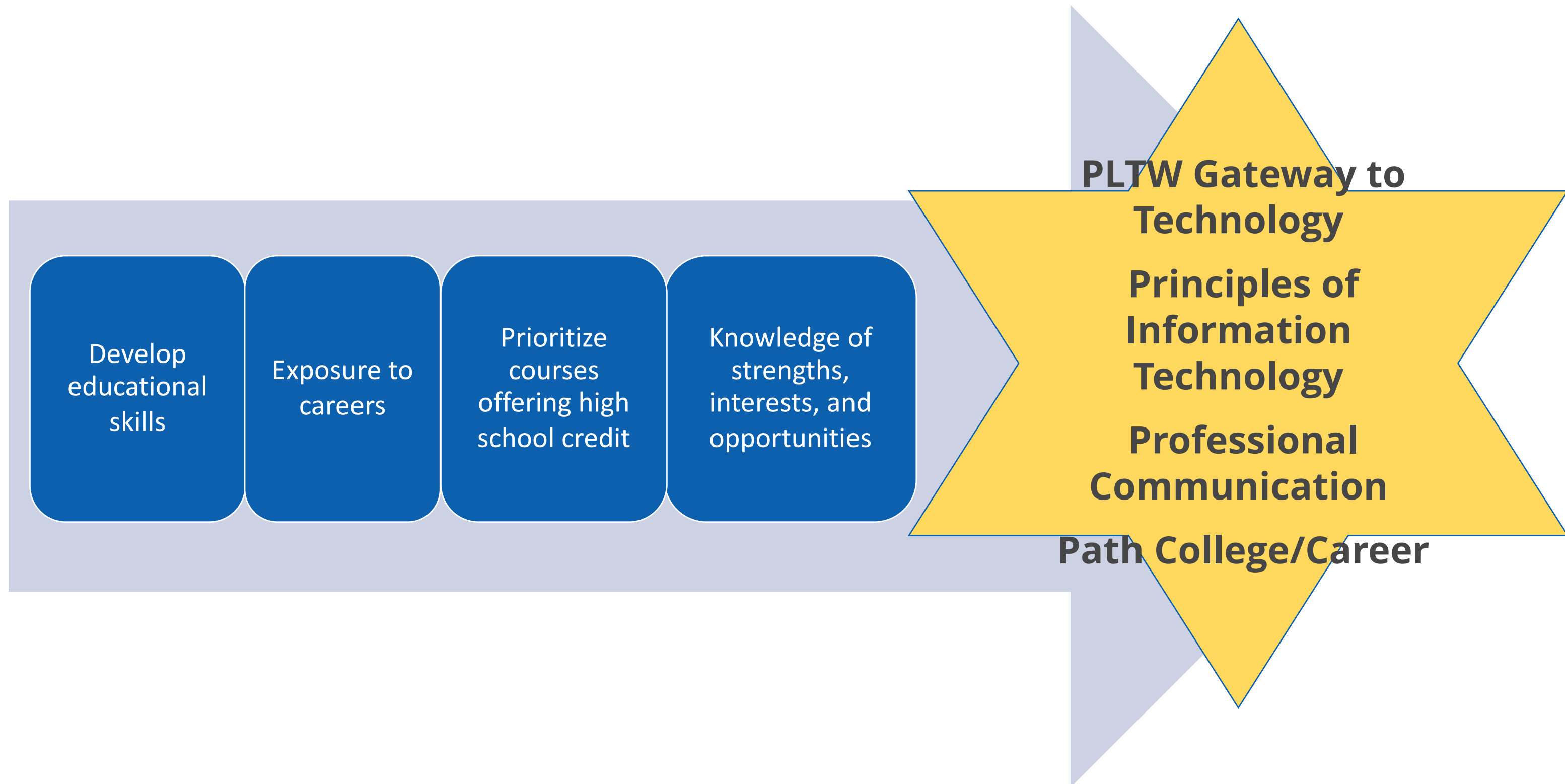


CTE Career Cluster Framework

Texas Education Agency – Statewide

1. Agriculture, Food & Natural Resources
2. Architecture & Construction
3. Arts, Audio Visual Technology & Communications
4. Business, Marketing & Finance
5. Education & Training
6. Energy
7. Health Science
8. Hospitality & Tourism
9. Human Services
10. Information Technology
11. Law & Public Safety
12. Manufacturing
13. Science, Technology, Engineering & Mathematics
14. Transportation, Distribution and Logistics

CTE Middle School Focus



Future CTE Programs of Study

LEANS T

- Electrical Tech
- Culinary Arts
- Cosmetology
- Pharmacy Tech
- **Welding**
- **Construction Tech**
- **Dental Assistant**
- **Automotive Tech**

LEANS 2

- Info. Technology Support & Services
- Animal Science
- Digital Communications
- Design & Multimedia Arts
- Law Enforcement
- **Patient Care Tech**

LEANS 4

- Accounting & Financial Services
- **Vet Med**
- Healthcare Practitioner
- Engineering
- Teaching & Training
- Business Management
- **Entrepreneurship**
- Architectural Design
- **Cybersecurity**
- Programming & Software Development

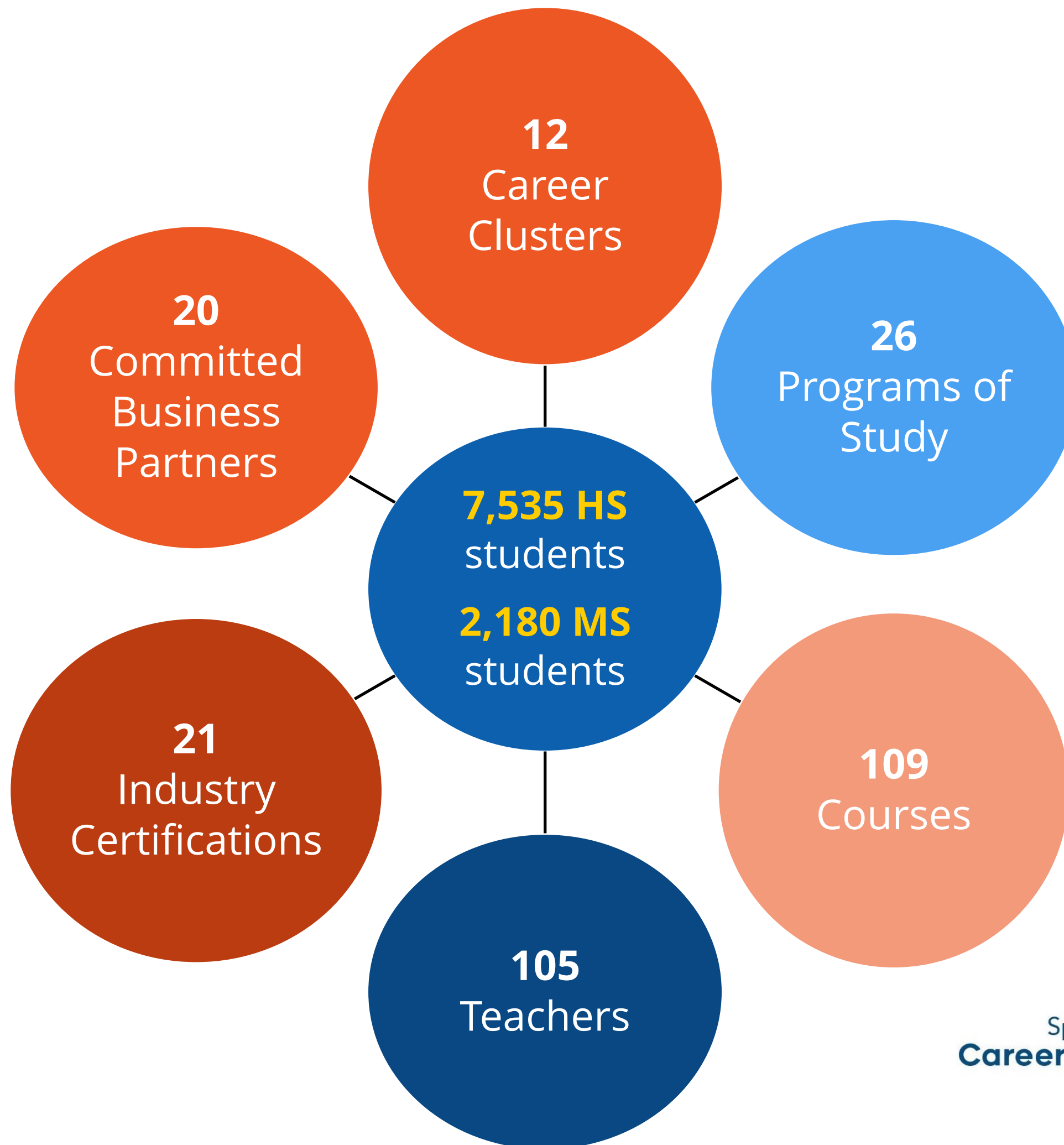
Black – current
Blue – expanded
Green - new

Programs of Study Course Sequences

| Cluster | Architecture & Construction | Health Science | Business, Marketing, & Finance |
|-----------------------|--|---|--|
| Program of Study | Electrical | Patient Care Technician (Healthcare Therapeutic) | Accounting & Financial Services |
| Level 1 (Location) | Principles of Construction (Campus) | Principles of Health Science (Campus) | Principles of Business, Marketing, and Finance (Campus) |
| Level 2 (Location) | Applied Mathematics for Technical Professionals AND Electrical Technology I (Central Facility) | Medical Terminology (Campus) | Accounting I OR Financial Mathematics (Campus) |
| Level 3 (Location) | Electrical Technology II (Central Facility) | Health Science Theory (Central Facility) | Accounting II OR Financial Analysis (Campus) |
| Level 4 (Location) | Practicum in Construction Technology (Central Facility/OJT) | Practicum in Health Science (Central Facility/OJT) | Practicum in Business Management (Campus/OJT) |

 **HOME** CAMPUS

 **CENTRAL** FACILITY





Questions?

**CAREER & TECHNICAL
EDUCATION**



Could a “CTE Curriculum” provide a pathway to these professions / careers?

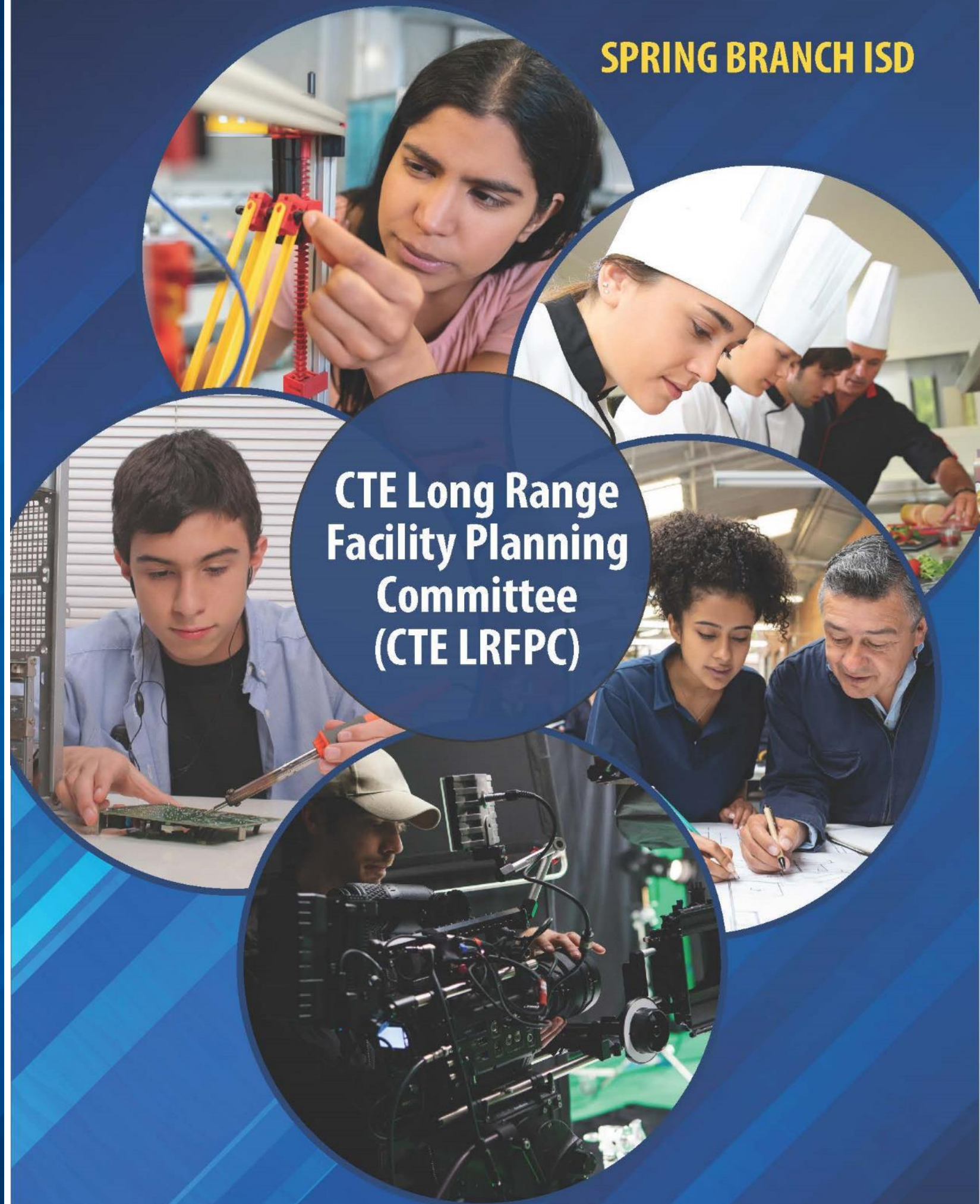
| | YES | NO |
|-------------------------------|--------------------------|--------------------------|
| • Attorney | <input type="checkbox"/> | <input type="checkbox"/> |
| • Architect | <input type="checkbox"/> | <input type="checkbox"/> |
| • Electrician | <input type="checkbox"/> | <input type="checkbox"/> |
| • Dental Hygienist | <input type="checkbox"/> | <input type="checkbox"/> |
| • Industrial Design Engineer | <input type="checkbox"/> | <input type="checkbox"/> |
| • Internet Security Agent | <input type="checkbox"/> | <input type="checkbox"/> |
| • Media Specialist | <input type="checkbox"/> | <input type="checkbox"/> |
| • Nurse Practitioner | <input type="checkbox"/> | <input type="checkbox"/> |
| • Office / Operations Manager | <input type="checkbox"/> | <input type="checkbox"/> |
| • Veterinarian Technician | <input type="checkbox"/> | <input type="checkbox"/> |

Item 3_A

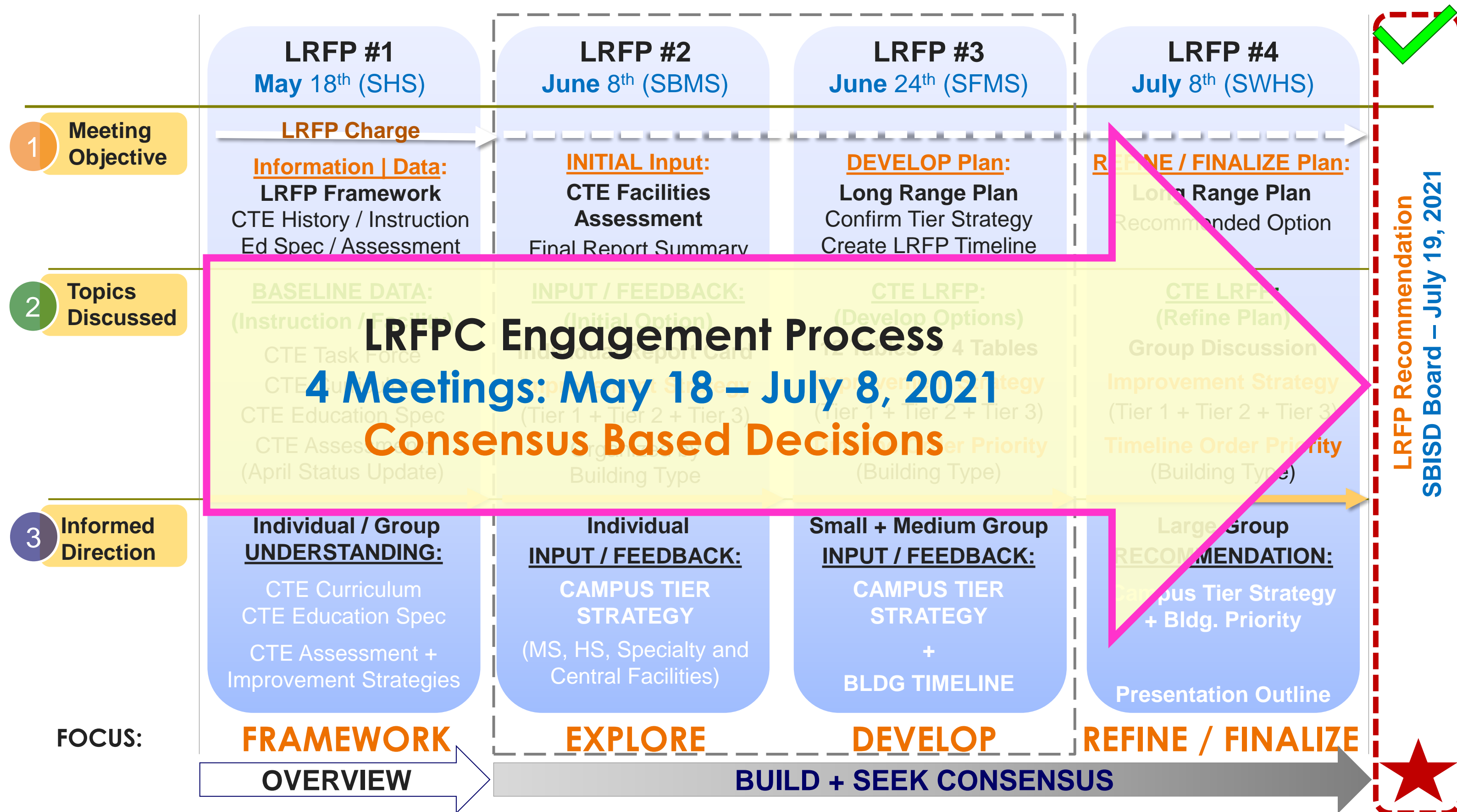
CTE LRFPC Process Recap:

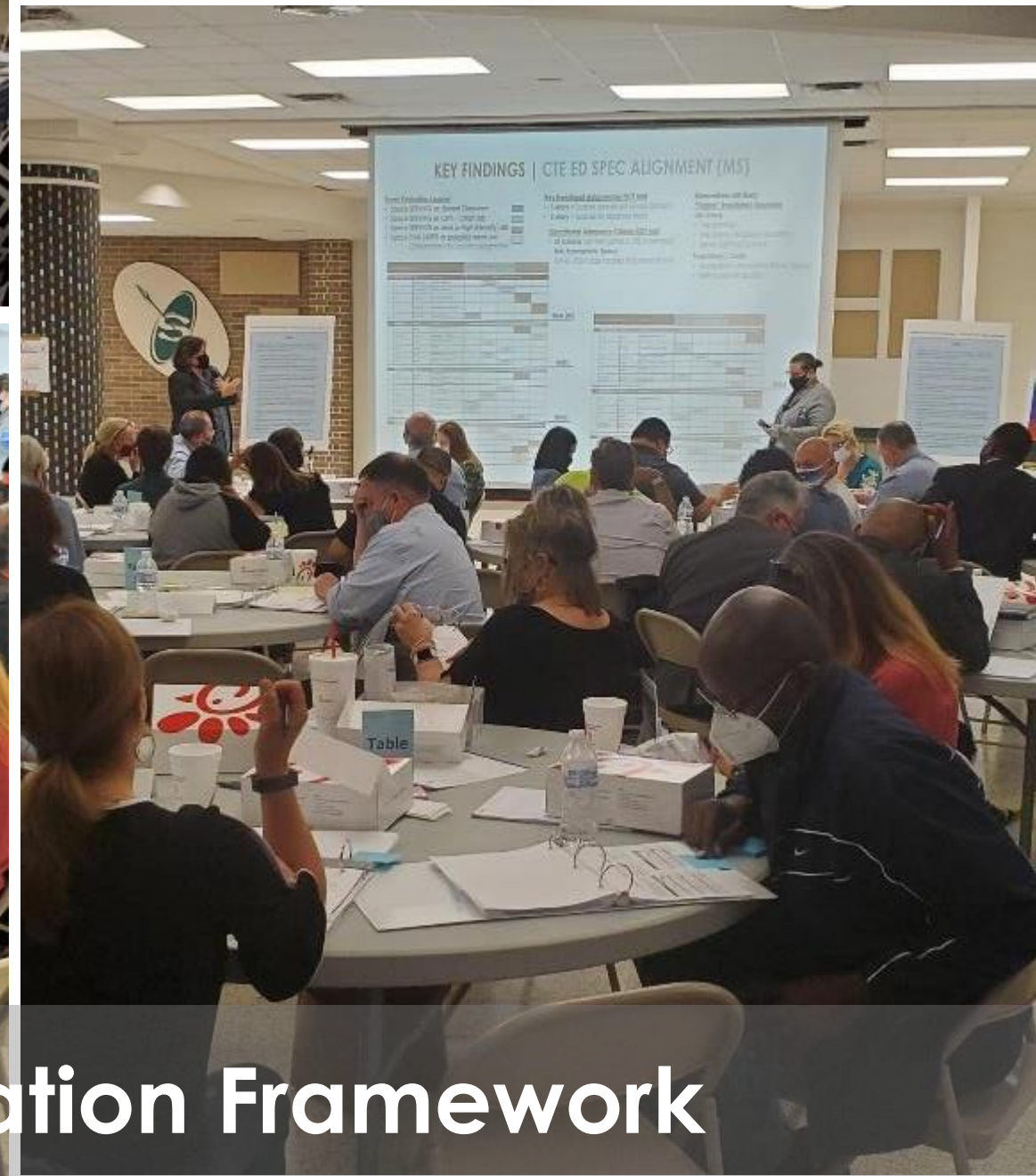
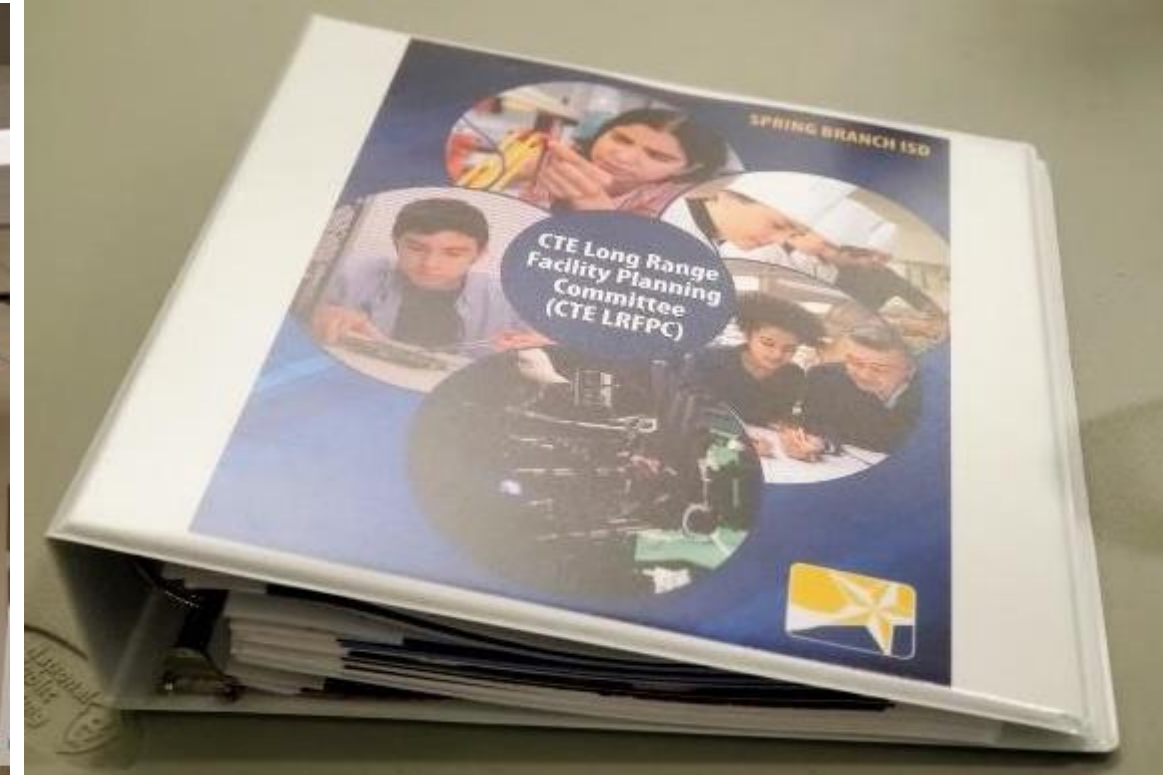
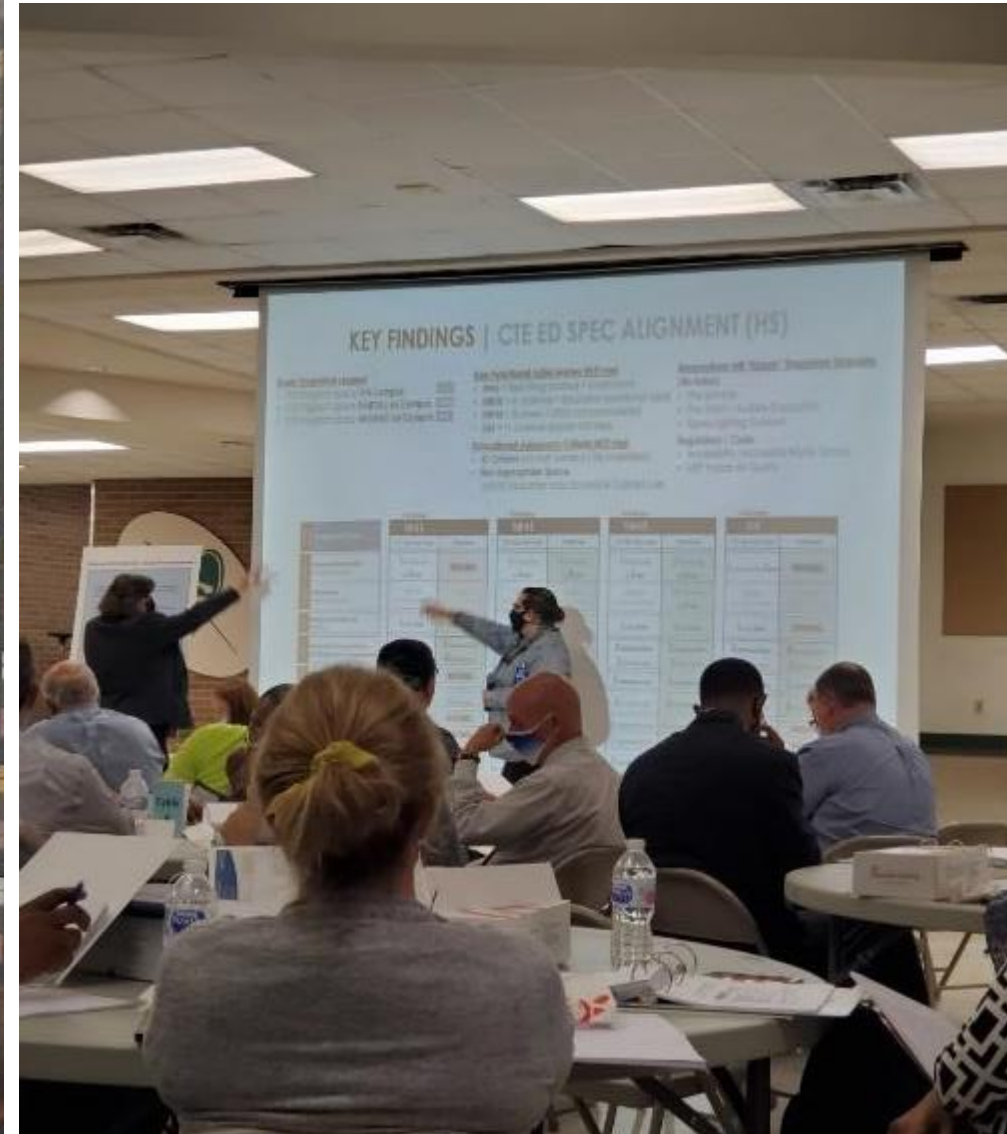
CTE LONG RANGE FACILITY PLANNING COMMITTEE

SPRING BRANCH ISD



CTE Long Range
Facility Planning
Committee
(CTE LRFPC)





LRFP Mtg#1 Engagement | Information Framework

1 Meeting Objective

2 Topics Discussed

3 Informed Direction

LRFP #1
May 18th (SHS)

LRFP Charge
Information | Data:
LRFP Framework
 CTE History / Instruction
 Ed Spec / Assessment

BASELINE DATA:
(Instruction / Facility)
 CTE Task Force
 CTE Curriculum
 CTE Education Spec
 CTE Assessment:
 (April Status Update)

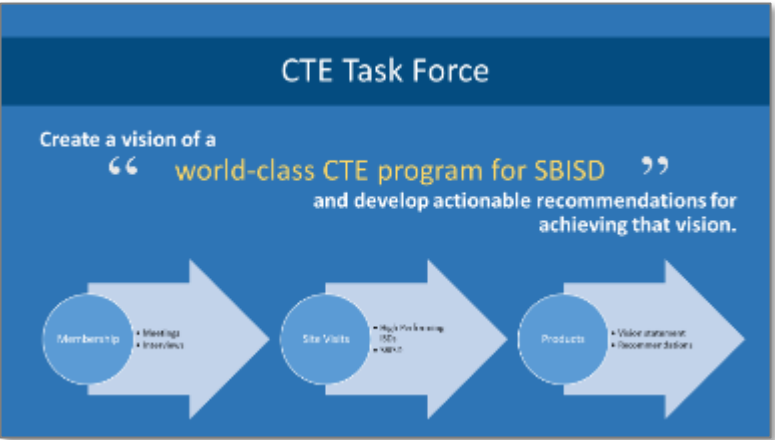
Individual / Group UNDERSTANDING:
 CTE Curriculum
 CTE Education Spec
 CTE Assessment +
 Improvement Strategies

FOCUS:
FRAMEWORK OVERVIEW

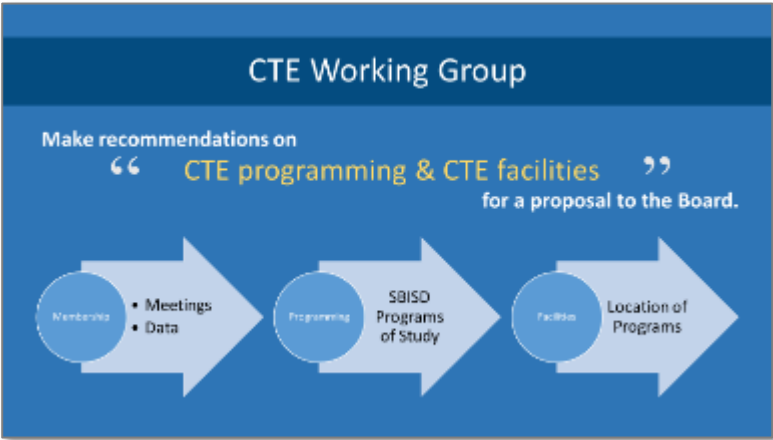
LRFP Committee Mtg #1 Recap: CTE Instruction: History, Context, Programs



Timeline:
 2017 Bond
 2018 Task Force
 2019 Work Group
 2020 Ed Spec
 2021 F. Assessment

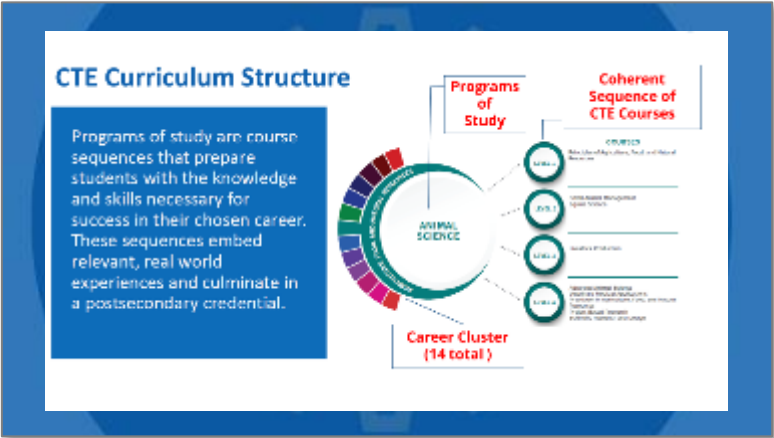


CTE Task Force (Vision, Action Plan)



CTE Working Group (Programs, Facilities)

CTE Curriculum Structure:
 Coherent Sequence
 Programs of Study
 Career Cluster



1 Meeting Objective

2 Topics Discussed

3 Informed Direction

LRFP #1
May 18th (SHS)

LRFP Charge
Information | Data:
LRFP Framework
CTE History / Instruction
Ed Spec / Assessment

BASELINE DATA:
(Instruction / Facility)
CTE Task Force
CTE Curriculum
CTE Education Spec
CTE Assessment:
(April Status Update)

Individual / Group UNDERSTANDING:
CTE Curriculum
CTE Education Spec
CTE Assessment +
Improvement Strategies

FOCUS:

FRAMEWORK OVERVIEW

LRFP Committee Mtg #1 Recap: CTE Facilities Assessment...

ASSESSMENT PROCESS

- Meet with Campus Leadership (Principal, Asst. Principals, CTE Team, Career Team, Career Project Manager, Career Counselor)
- Escorted Campus Field Walks (ASST, Career Project Manager, CTE, Technology Services, ASST, Career Counselor, Career Project Manager)
- Document Current Conditions (Facility, Program, Equipment, Program Documentation)
- Assess Space against Benchmark (2020 CTE Ed Spec, 2020 CTE Ed Spec, 2020 CTE Ed Spec)
- Cost Estimating & Analysis (2020 CTE Ed Spec, 2020 CTE Ed Spec, 2020 CTE Ed Spec)
- Provide Recommendation Options (Priority, Feasibility, Funding, etc.)

- 1) CTE Assessment Process
- 2) CTE Ed Spec = Benchmark
- 3) Improvement Tier Strategy

Middle School
CTE Home Campus | Middle School
BENCHMARK: CTE Educational Specification

High School
CTE Home Campus | High School
BENCHMARK: CTE Educational Specification

Ag/Guthrie
CTE Central Campus | Ag Farm + Guthrie
BENCHMARK: 2020 CTE Educational Specifications

MS CTE Ed Spec

HS CTE Ed Spec

Ag/Guthrie CTE Ed Spec

MS Tier Strategy

HS Tier Strategy

Ag/Guthrie Tier Strategy

LRFP Committee Mtg #2 Recap: Facilities Assessment Findings....

Campus “Snapshots” Comparison to CTE Educational Specs

6 Middle Schools

Missing CTE Spaces:

| | 0 | 1 | 2 | 3 |
|--|------|------|-------------|--------------|
| | SFMS | SBMS | MMS SOMS | NBMS SWMS |

Comparison to CTE Ed Spec

← Closest ----- Middle ----- Furthest →

4 High Schools

Missing CTE Spaces:

| | SWHS | NBHS | SHS | MHS |
|--|-----------------|------------------|-------------------|-----------------|
| | 0 CC | 1 CC | 2 CC | 3 CC |
| | 2 STEM ----- | ----- 1 H.Sci | 2 STEM 1 H.Sci | 2 STEM ----- |

Comparison to CTE Ed Spec

← Closest ----- Middle ----- Furthest →

LRFP Committee Mtg #2 Recap: Facilities Assessment Findings....

Campus “Snapshots” Comparison to CTE Educational Specs

2 Specialty MS / HS

CTE ASSESSMENT FINDINGS | SB Education Center: MS/HS

Specialty Campus MS / HS

CTE Spaces ON CAMPUS

- MS = Comerline Academy (C3A)
- CTE Classroom: Rm C126 (L.A.H.) = BOM
- STEM Lab: F12 (Science/Water) = Gateway Tech
- CTE Classroom: Rm F16 (Library Annex)
- Clin/Computer Lab: Rm F22 (Library Annex)
- HS = Academy of Choice (ACC)
- Bus, Mktg & Finance: Rm A219 (Business / Edgenuity)

CTE Spaces MISSING

- MS: FLEX Lab = **Required**
- HS: Other CTE Programs = **Required**

SBEC
Missing: N/A

Ag Farm
Missing: 2 Classrooms
Arena Entry Upgrades
Added Animal Pens

2 Central Facilities

CTE ASSESSMENT FINDINGS | CENTRAL CAMPUS (Ag Farm)

CTE Spaces ON CAMPUS / PARTIAL

SHARED SPACES

- Classroom Bldg: 1 Ctm + 2 Ctm/Lab + 1 Office/Work (3 staff)
- Show Arena: Arena + 2 Backdoor + RR + Storage
- Greenhouse: 1 View of Reps
- Ag Mech Shop: Mech Bldg, Underway
- T-Bldg: Teacher Club Storage/Work Area

ANIMAL PENS

- Cattle: 24 Pens + 10-out Area + Stock Area + Wash 15 ft
- Swine: 16 Pens + 2 Clipping Area (10 washers)
- Lamb/Goat: 30 Pens + 1 Clipping Room
- Poultry: 25 Pens
- Rabbit: 14 Pens (1-2 bldg) + Local Feed Storage
- Feed Storage: 24 Large Animal Boxes + 50 Small Animal Boxes

CTE Spaces MISSING

SHARED SPACES

- Classroom Bldg: 2 Ctm/Lab + Building Support
- Show Arena: Entrance to Entry (Accessions / RR)

ANIMAL PENS

- Cattle: 1 Pens + Local Feed Storage
- Swine: 4 Pens + Local Feed Storage + Wash Area
- Lamb/Goat: 5 Pens + Feed Storage + Wash Area
- Poultry: 4 Pens + Feed Storage
- Rabbit: Provide Permanent Structure (14 Pens + Feed Boxes)

CTE ASSESSMENT FINDINGS | Westchester Academy: MS/HS

Specialty Campus MS / HS

CTE Spaces ON CAMPUS

- MS = Westchester Academy (WAIS)
- Clin/Computer Lab: Rm F11 (Tech Appl)
- HS = Westchester Academy (WAIS)
- Bus, Mktg & Finance: F11 Rm F145/F144 (Bldg. A/Bldg. E)
- Health Science: Rm F145/F144 (Program change of Outward)
- Arts, A/V & Comm: F11 Rm A246 (2nd flr) (Arts Classroom)

CTE Spaces MISSING

- MS: STEM + FLEX Lab / CTE Ctm = **Required**
- HS: Other CTE Programs = **Required**

WAIS
Missing: N/A

Guthrie Center
Missing: New Programs
+ Expand Existing Programs

CTE ASSESSMENT FINDINGS | CENTRAL CAMPUS (Guthrie)

CTE Spaces ON CAMPUS / PARTIAL

COMPLETE CAREER CLUSTERS

- Arts, A/V Tech & Comm: Digital Communications
- Hospitality & Tourism: Culinary Arts
- Information Technology: Info Tech Support & Services
- Law & Public Safety: Law Enforcement
- Cosmetology
- WROTC

PARTIAL CAREER CLUSTERS

- Architecture & Construction: Electrical Tech + Arch Design
- Health Science: Pharmacy Tech

CTE Spaces MISSING

COMPLETE CAREER CLUSTERS

- Manufacturing: Welding Tech
- Transportation, Distribution & Logistics: Automotive Tech

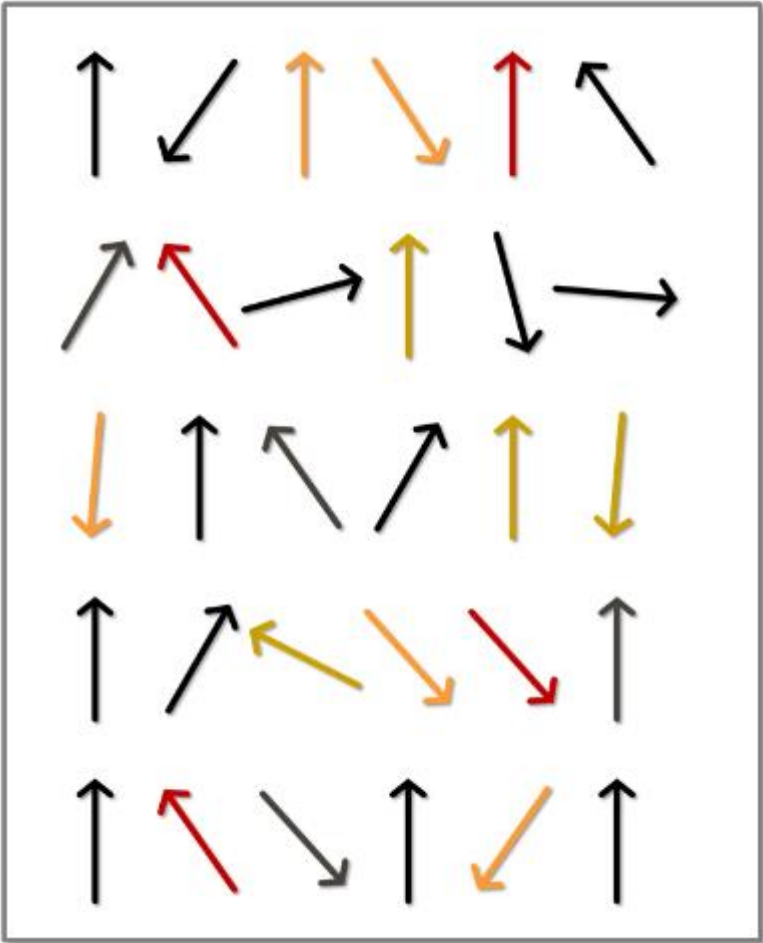
PARTIAL CAREER CLUSTERS

- Arch/Construction: Construction Tech
- Health Science: HC Practitioner + HC Tech + Dental Asst

CTE LRFP Committee | Engagement Activity Summary

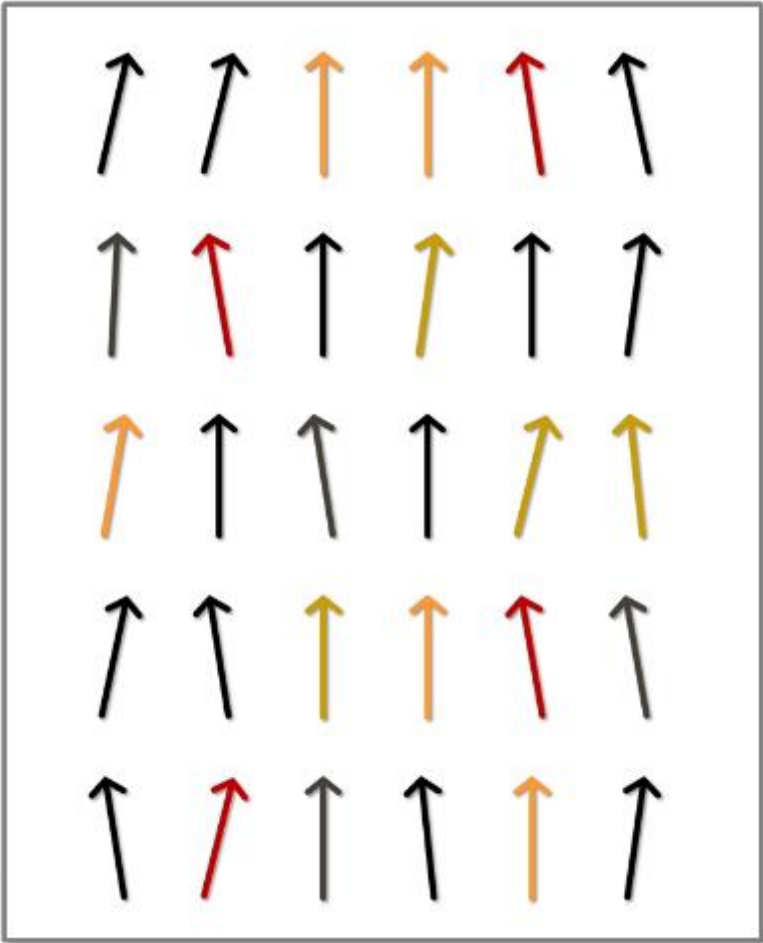
Individual Input → Group Consensus → Committee Consensus

A



LRFP Mtg#2: Individual
55 Individual Input
 Tier Strategy

B



LRFP Mtg#3: Group
12 Table Consensus
 Tier Strategy + Timeline
04 Group Consensus
 Tier Strategy + Timeline

C

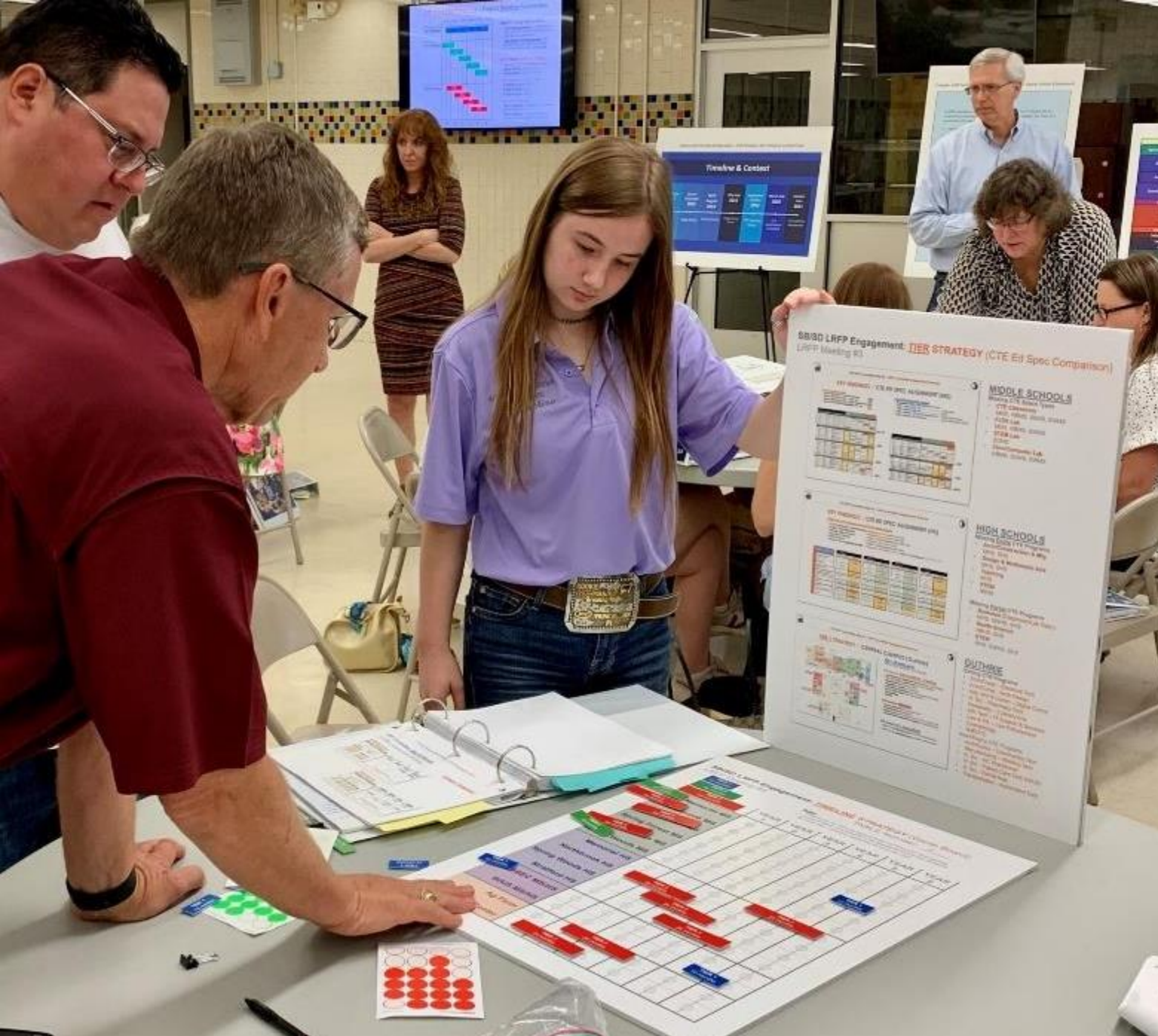
| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | YEAR 6 |
|------------------|--------|--------|--------|--------|--------|--------|
| Memorial MS | | | | | | |
| Northbrook MS | | | | | | |
| Spring Branch MS | | | | | | |
| Spring Forest MS | | | | | | |
| Spring Oaks MS | | | | | | |
| Spring Woods MS | | | | | | |
| Memorial HS | | | | | | |
| Northbrook HS | | | | | | |
| Spring Woods HS | | | | | | |
| Stratford HS | | | | | | |
| SBEC MS/HS | | | | | | |
| WAIS MS/HS | | | | | | |
| Ag Farm | | | | | | |
| Guthrie Center | | | | | | |
| | 7 | 7 | 7 | 7 | 7 | 7 |

LRFP Mtg#4: Committee
“Recommendation”
 Tier Strategy + Timeline

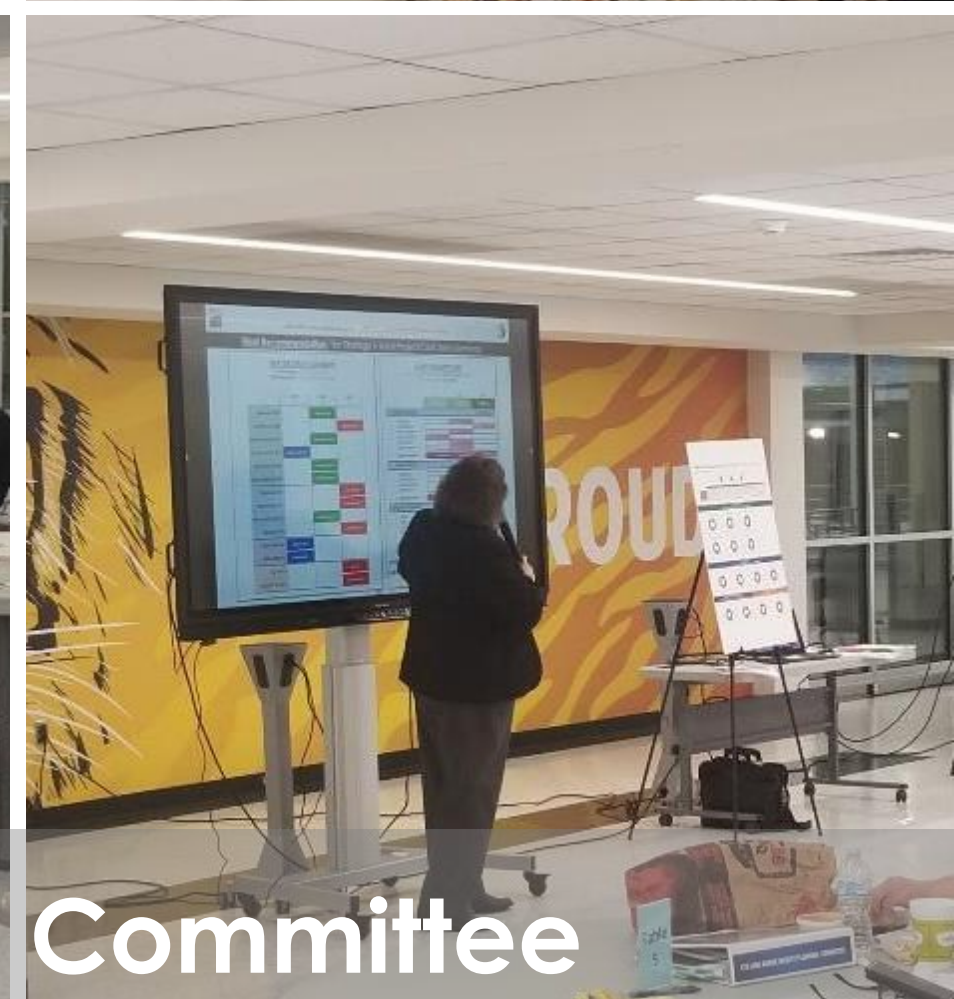
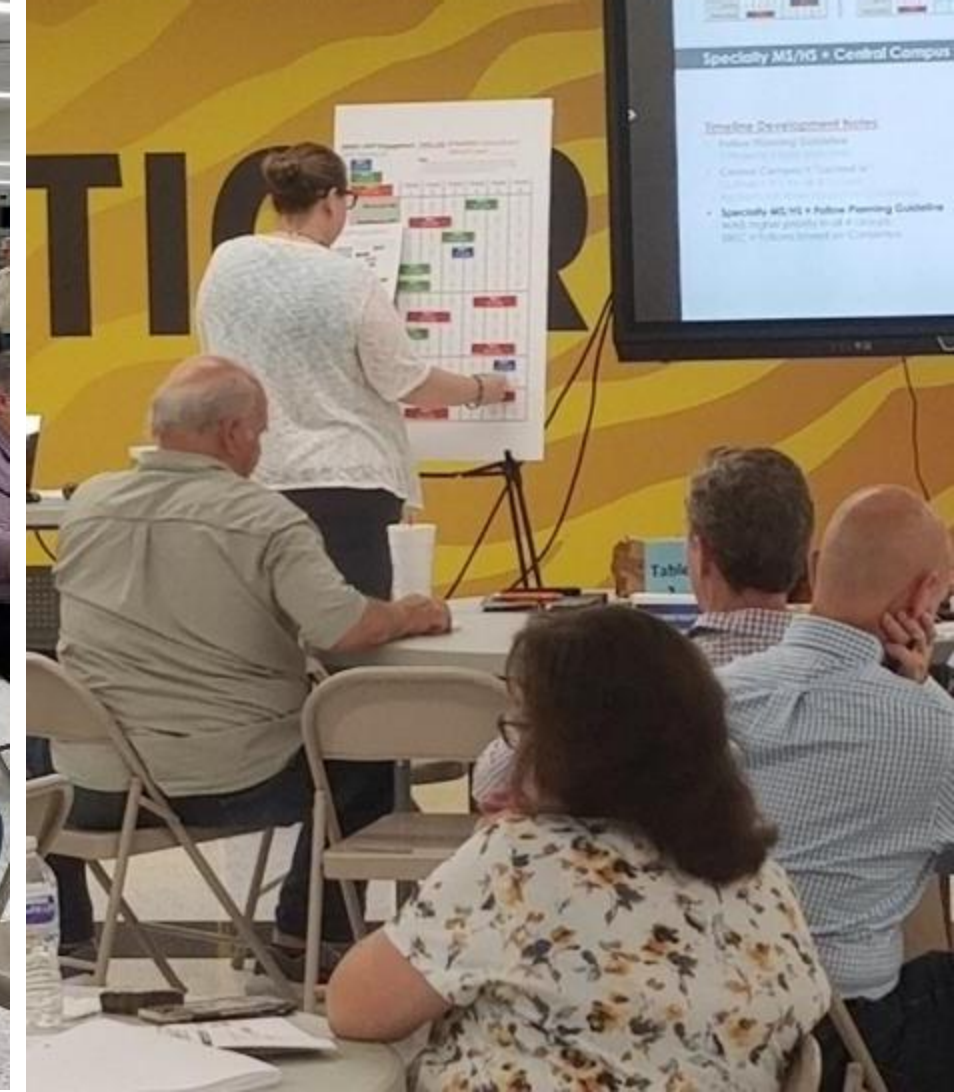
TIER 1
12 months
 TIER 2
18 months
 TIER 3
24 months



LRFP Mtg#2 Engagement | Individual Input: Tier Strategy



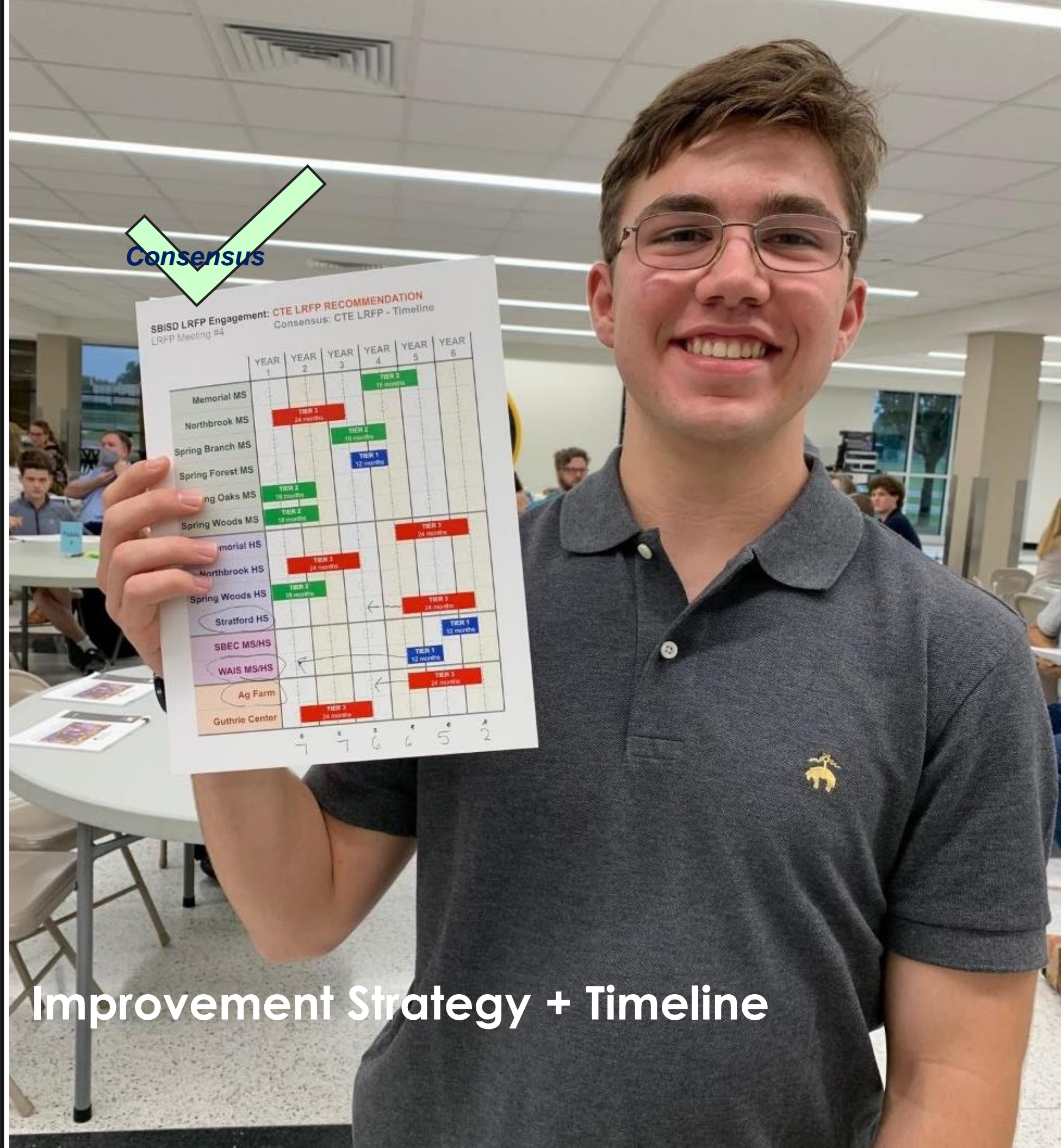
LRFP Mtg#3 Engagement | Consensus: 12 Tables + 4 Groups



LRFP Mtg#4 Engagement | Consensus: Committee

Item 3_B

CTE LRFPC Recommendation:



Improvement Strategy + Timeline

CTE Long Range Facility Plan - Tier Strategy Summary

Middle Schools

- (T2) Memorial
- (T3) Northbrook
- (T2) Spring Branch
- (T1) Spring Forest
- (T2) Spring Oaks
- (T2) Spring Woods

High Schools

- (T3) Memorial
- (T3) Northbrook
- (T2) Spring Woods
- (T3) Stratford

Specialty MS/HS

- (T1) SBEC MS/HS
- (T1) WAIS MS/HS

Central Campus

- (T3) Ag Farm
- (T3) Guthrie

| | TIER 1 | TIER 2 | TIER 3 |
|------------------|------------------|------------------|----------------|
| Memorial MS | | Memorial MS | |
| Northbrook MS | | | Northbrook MS |
| Spring Branch MS | | Spring Branch MS | |
| Spring Forest MS | Spring Forest MS | | |
| Spring Oaks MS | | Spring Oaks MS | |
| Spring Woods MS | | Spring Woods MS | |
| Memorial HS | | | Memorial HS |
| Northbrook HS | | | Northbrook HS |
| Spring Woods HS | | Spring Woods HS | |
| Stratford HS | | | Stratford HS |
| SBEC MS/HS | SBEC MS/HS | | |
| WAIS MS/HS | WAIS MS/HS | | |
| Ag Farm | | | Ag Farm |
| Guthrie Center | | | Guthrie Center |

TIER 1 "IN PLACE, AS IS"
RENOVATE EXISTING CTE SPACES
\$

TIER 2 "MISSING+IMPROVE ADJACENCIES"
RENOVATE / ADD CTE SPACES
\$\$

TIER 3 "MEET CTE ED SPECIFICATIONS"
RENOVATE / ADD CTE SPACES
\$\$\$\$

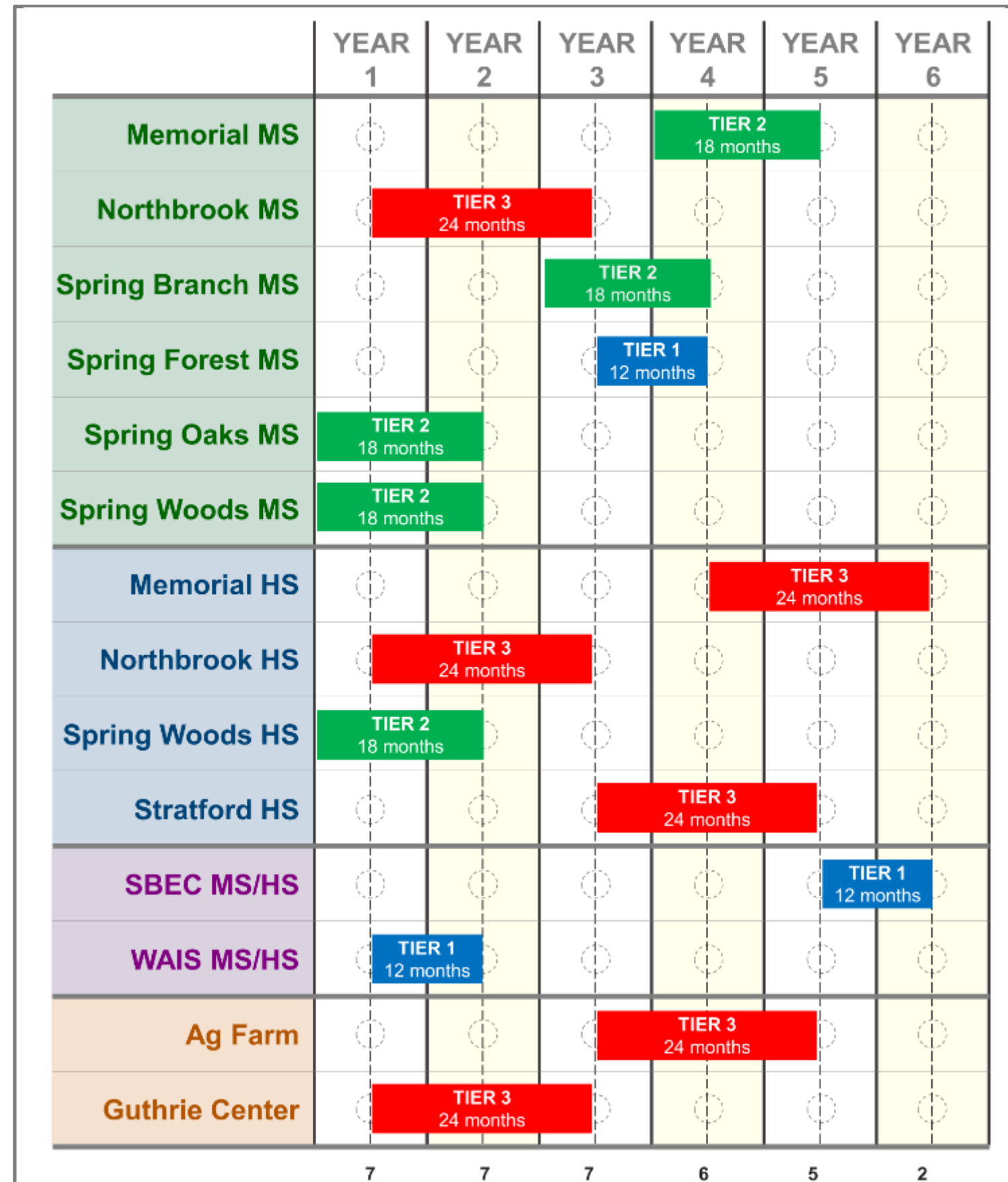
CTE Long Range Facility Plan - Timeline Summary

Key Planning Information:

- **“Mid-year completion”** is ideal time to for a project to allow for typical school start (August school start)
- **“Tier Strategy timeline duration”** are proposed construction time frames (12 months, 18 months, 24 months)

LRFP Planning Guidelines

- **“Prioritize” LRFP Projects on Timeline**
Higher Priority: Closer to Year 1
Lower Priority: Closer to Year 6
- **Maximum Limits / Single Year**
3 Middle Schools / Year
2 High Schools / Year
7 Total Projects / Year
- **Helpful Planning Tips**
“Tier 3” projects = Spread across timeline (longest duration)
“Tier 1” projects = Location might be driven by maximum limit / single year



Consensus Achieved!



CTE LRFP Members
Consensus Vote at Mtg4

TIER STRATEGY SUMMARY

Tier Strategy: Tier 1, Tier 2, Tier 3
Building Type: MS, HS, MS/HS, Central

| | TIER 1 | TIER 2 | TIER 3 |
|------------------|------------------|------------------|----------------|
| Memorial MS | | Memorial MS | |
| Northbrook MS | | | Northbrook MS |
| Spring Branch MS | | Spring Branch MS | |
| Spring Forest MS | Spring Forest MS | | |
| Spring Oaks MS | | Spring Oaks MS | |
| Spring Woods MS | | Spring Woods MS | |
| Memorial HS | | | Memorial HS |
| Northbrook HS | | | Northbrook HS |
| Spring Woods HS | | Spring Woods HS | |
| Stratford HS | | | Stratford HS |
| SBEC MS/HS | SBEC MS/HS | | |
| WAIS MS/HS | WAIS MS/HS | | |
| Ag Farm | | | Ag Farm |
| Guthrie Center | | | Guthrie Center |

CTE LRFP Committee Mtg #4 | **LRFP Committee Engagement Activity**

"FINAL" Recommendation: Final Individual Consensus Vote – **CONSENSUS VOTE**

CTE Long Range Facility Plan Process
Individual Consensus Vote

LRFP-C CONSENSUS

Consensus:
Agreement, harmony, concurrence, unanimity, solidarity
General agreement – "a consensus among judges"

At this time are you agree with the CTE LRFP Committee prepared to make a recommendation to the SBISD Board of Trustees that you are in support of the recommended CTE Long Range Facility Plan?

Member Name: _____

Consensus ☒ I Support the recommendation

Signature: _____ LRFP Committee Member

...I Do NOT Support the Recommendation for the following Reason(s):

LRFP TIMELINE PARAMETERS

Timeline: 5 Year Total, Mid-Year Completion
Max Limits/Year: 7 Projects, 3 MS, 2 HS

| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | YEAR 6 |
|------------------|--------|------------------|------------------|------------------|------------------|--------|
| Memorial MS | | | | TIER 2 10 months | | |
| Northbrook MS | | TIER 3 24 months | | | | |
| Spring Branch MS | | | TIER 2 18 months | | | |
| Spring Forest MS | | | TIER 1 12 months | | | |
| Spring Oaks MS | | TIER 2 18 months | | | | |
| Spring Woods MS | | TIER 2 18 months | | | | |
| Memorial HS | | | | TIER 3 24 months | | |
| Northbrook HS | | TIER 3 24 months | | | | |
| Spring Woods HS | | TIER 2 18 months | | | | |
| Stratford HS | | | TIER 3 24 months | | | |
| SBEC MS/HS | | | | | TIER 1 12 months | |
| WAIS MS/HS | | TIER 1 12 months | | | | |
| Ag Farm | | | TIER 3 24 months | | | |
| Guthrie Center | | TIER 3 24 months | | | | |
| | 7 | 7 | 7 | 6 | 5 | 2 |

Consensus Vote = Support of LRFP-C Recommendation

CTE Long Range Facilities Plan – Yr. 2021 Informational Cost Data

| | \$ | \$\$\$ | \$\$\$\$ |
|-----------------------------------|----------------------|---------------------|----------------------|
| | TIER 1 | TIER 2 | TIER 3 |
| MIDDLE SCHOOLS | \$32,345,310 | | |
| MEMORIAL | | \$4,896,253 | |
| NORTHBROOK | | | \$5,940,438 |
| SPRING BRANCH | | \$5,629,381 | |
| SPRING FOREST | \$3,011,283 | | |
| SPRING OAKS | | \$6,706,315 | |
| SPRING WOODS | | \$6,161,640 | |
| ROLLING TOTALS | \$3,011,283 | \$23,393,589 | \$5,940,438 |
| HIGH SCHOOLS | \$67,761,815 | | |
| MEMORIAL | | | \$14,581,304 |
| NORTHBROOK | | | \$17,975,257 |
| SPRING WOODS | | \$15,025,144 | |
| STRATFORD | | | \$20,180,110 |
| ROLLING TOTALS | \$0 | \$15,025,144 | \$52,736,671 |
| SPECIALTY SCHOOLS | \$118,883,999 | | |
| SBEC | \$1,879,834 | | |
| WAIS | \$2,493,462 | | |
| CENTRAL - AG FARM | | | \$25,462,662 |
| CENTRAL - GUTHRIE | | | \$89,048,041 |
| ROLLING TOTALS | \$4,373,296 | \$0 | \$114,510,703 |
| TOTAL BY TIER | \$7,384,579 | \$38,418,733 | \$173,187,812 |
| TECHNOLOGY SYSTEM CAPACITY | | | \$12,100,000 |
| LRFPC RECOMMENDATION | | | \$231,091,124 |

COST ASSUMPTIONS

Soft Cost + Hard Cost = **TOTAL Project Cost**
Current Cost = \$\$ Yr2021

*Applying the “Tier Strategy”
Recommended by the
LRFP Committee...*

*This chart illustrates the associated
“Order of Magnitude Cost”
In current \$\$ Yr2021.*

*“Future Cost” Data will need to be
adjusted to account for escalation
at the appropriate time.*

**THE PROJECT COST DATA IS
PROVIDED FOR INFORMATIONAL
PURPOSES ONLY.**



Questions?

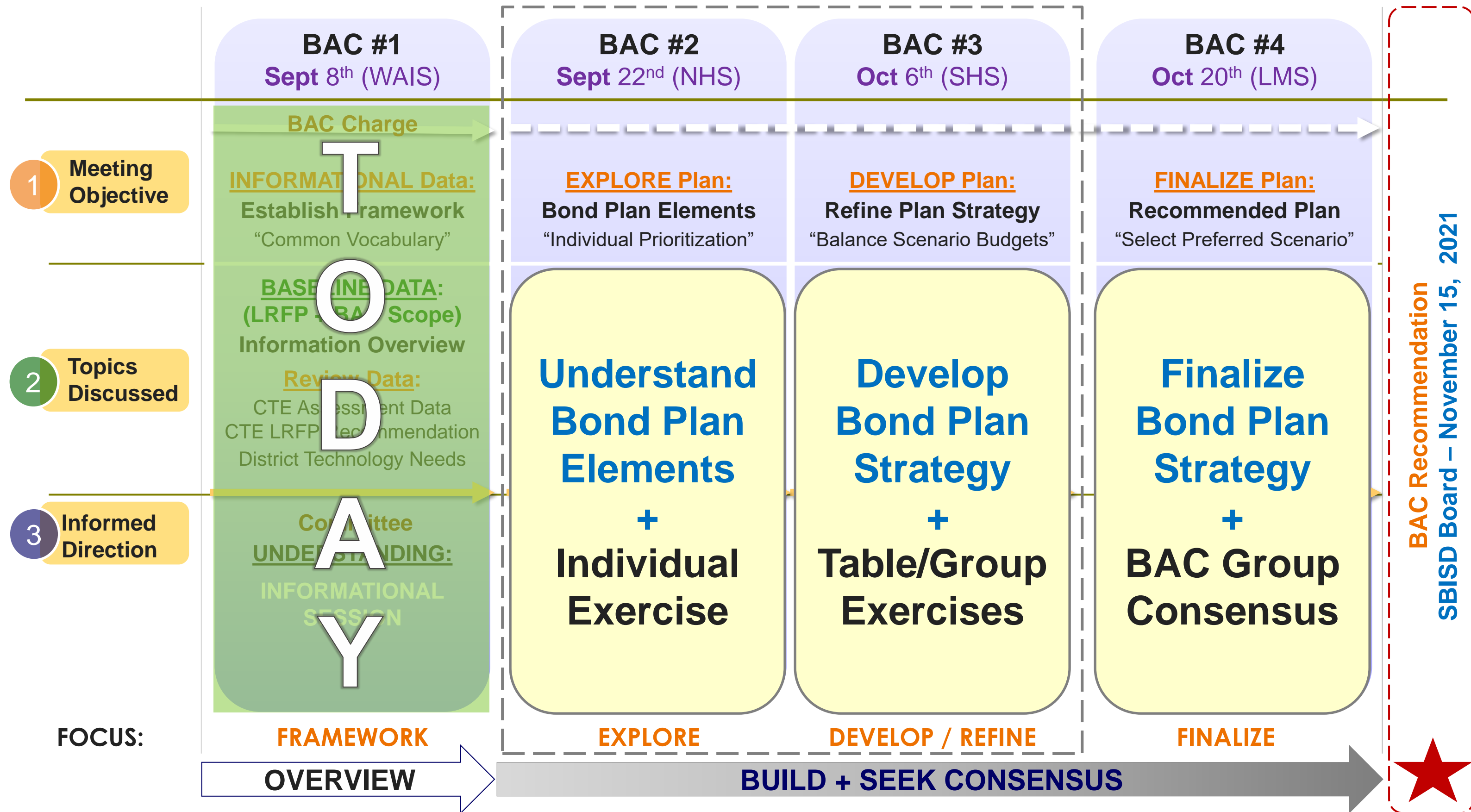
**CTE LONG RANGE
FACILITIES PLAN
RECOMMENDATION**

Item

4

NEXT MEETING:
Sept 22, 2021





CTE BAC Committee Mtg #2: What should I expect?



&



Bond Planning Elements:

- Bond Finance Information
- Bond Proposition Rules
- CTE Scope “Future” Cost

Engagement Activity:

- Individual Exercise
- Prioritization of CTE Scope



THANK YOU!



CTE Bond Planning

BAC Mtg #2

Sept. 22, 2021

Northbrook HS