



Spring Branch ISD
**Career & Technical
Education**



CTE Long Range Facility Planning LRFP Committee | Meeting #3

June 24, 2021



Agenda: LRFP Committee Meeting #3

05 Minutes

- **CTE LRFP Committee Charge**
- **CTE LRFP Mtg#2 Recap**

1

10 Minutes

- **CTE LRFP Mtg#2 Results** – Individual Voting Results
- **New Information** – Current Project Costs + Project Timelines

2

35 Minutes

- **LRFP Committee Engagement: “LRFP Strategy + Timeline”**

– 05 min = Set-up (Objective, Tools + Rules of Game)
– **30 min = LRFP 12 Table Consensus** (Strategy + Timeline)

40 Minutes

– 05 min = Set-up (Objective, Tools + Rules of Game)
– **30 min = LRFP 4 Table Consensus** (Strategy + Timeline)
– 05 min = Review Results of 4 Tables

3

5 Minutes

- **What to Expect at LRFP Mtg#4**
- **Closing Remarks**

CTE Long Range Facility Plan Committee - Charge

- The SBISD Board of Trustees will appoint a **Career and Technical Education (CTE) Long Range Facilities Committee (The Committee)** comprised of parents, students, staff, community members, business representatives, and administrators to participate in the development of the SBISD CTE Long Range Facilities Plan.
- **The Committee will function in an advisory capacity** to the SBISD Board of Trustees, Superintendent and Senior Staff. The Committee will consider the District's vision for the future of CTE, the conditions and capacities of its existing classrooms, labs, and facilities, and future CTE-related facility needs.
- **The Committee will present recommendations to the Board of Trustees** by _____.
The Board of Trustees will receive and review the Committee's recommendations.
The Board of Trustees will be responsible for final approval of a CTE Long Range Facilities Plan and its execution.

CTE Long Range Facility Plan Committee – Scope of Work



- **Develop and present to the Board of Trustees a CTE Long-Range Facilities Plan to serve the district as a baseline for the next 10 years.** The Plan should include recommendations related to upgrades, renovations, and/or expansions to existing classrooms, labs, and facilities to align with the CTE Program of Studies, and where appropriate, identify facilities to be replaced or added to the portfolio.

CTE Long Range Facility Plan Committee – Refrain from

- **Recommendations regarding specific design** of schools or district facilities, **location(s)** of schools or district facilities or **boundaries** of district facilities,
- **Recommendations regarding instructional arrangements** and/or **educational pedagogy** and **district policy** as the CTE Long Range Facilities Plan is developed

	<div>LRFP #2 June 8th (SBMS)</div>
1 Meeting Objective	<div>INITIAL Input: CTE Facilities Assessment Final Report Summary</div>
2 Topics Discussed	<div>INPUT / FEEDBACK: (Initial Option) Individual Report Card Improvement Strategy (Tier 1 + Tier 2 + Tier 3) Organized by Building Type</div>
3 Informed Direction	<div>Individual INPUT / FEEDBACK: CAMPUS TIER STRATEGY (MS, HS, Specialty and Central Facilities)</div>
FOCUS:	<div>EXPLORE</div>

LRFP Committee Mtg #2 Recap: Reminder of what we covered....

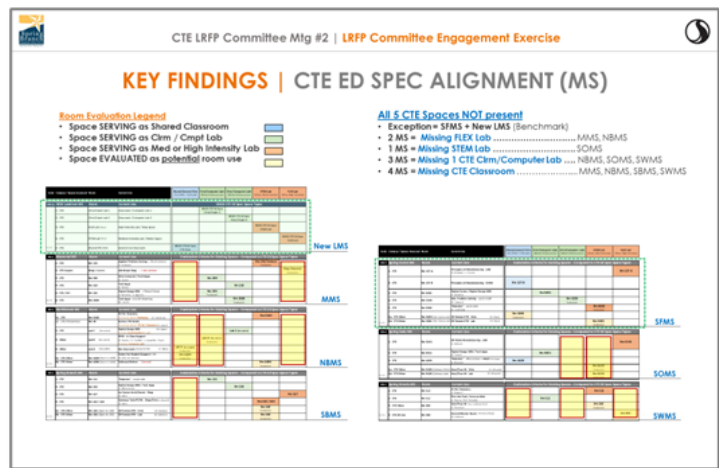
	CTE Long Range Facilities Planning LRFP Committee Meeting #2	
<div>Agenda: LRFP Committee Meeting #2</div>		
	10 Minutes	<ul style="list-style-type: none">CTE LRFP Committee ChargeCTE LRFP Mtg#1 Recap
1	15 Minutes 10 Minutes 05 Minutes	<ul style="list-style-type: none">CTE Assessment Findings – Campus existing “snapshots”CTE Assessment Impact – CTE “lens/filter” for LRFP GameCTE Assessment Tier Strategy – 2 more “examples”: NBMS + SHS
2	05 Minutes 40 Minutes 05 Minutes	<div><ul style="list-style-type: none">LRFP Committee Engagement: “LRFP Individual Game”<ul style="list-style-type: none">– 05 min = Game Set-up (Objective, Tools + Rules of Game)– 20 min = LRFP Individual Game (Strategy Development)– 20 min = Report Out (1 Person / Table + Group Discussion)– 05 min = Collect the “Game Cards” from LRFPC members</div>
3	5 Minutes	<ul style="list-style-type: none">What to Expect at LRFP Mtg#3Closing Remarks

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

Campus “Snapshots”

6 Middle Schools

Missing CTE Spaces:



0
SFMS

1
SBMS

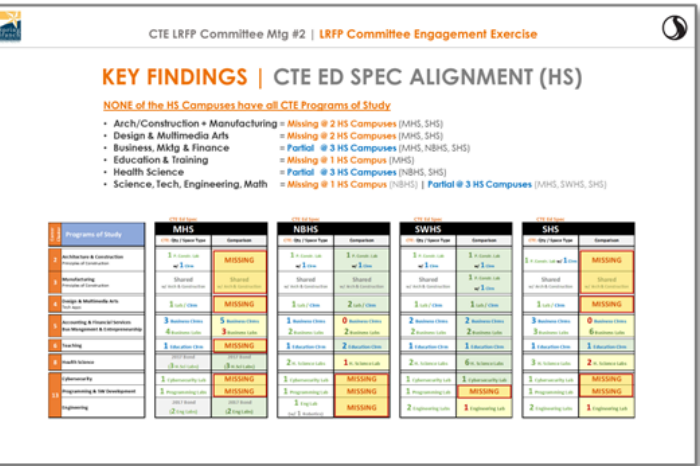
2
MMS
SOMS

3
NBMS
SWMS

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

4 High Schools

Missing CTE Spaces:



SWHS
0 CC
2 STEM

NBHS
1 CC

1 H.Sci

SHS
2 CC
2 STEM
1 H.Sci

MHS
3 CC
2 STEM

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

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

Campus “Snapshots”

2 Specialty MS / HS

CTE ASSESSMENT FINDINGS | SB Education Center: MS/HS

Academy of Choice High School

Cornerstone Academy Middle School

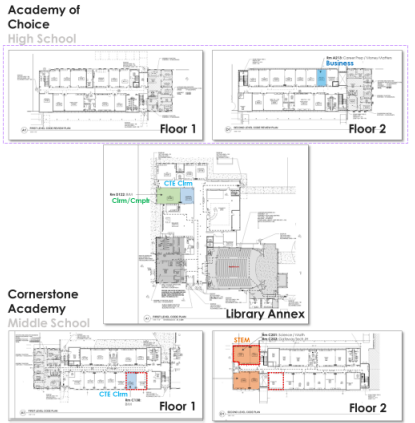
Specialty Campus MS / HS

CTE Spaces ON CAMPUS

- **MS = Cornerstone Academy (CSA)**
CTE Classroom: Rm C126 (LArts) + BIM
STEM Lab: FL2 (Science/Math) + Gateway Tech
CTE Classroom: Rm 118 (Library Annex)
Crm/Computer Lab: Rm 122 (Library Annex)
- **HS = Academy of Choice (AOC)**
Bus, Mktg & Finance: Rm A213 (Business / Edgenuity)

CTE Spaces MISSING

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



SBEC = MS / HS
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 Crm + 2 Crm/Lab + 1 Office/Work (3 staff)
- **Show Arena:** Arena + 2 Bleachers + RR + Storage
- **Greenhouse:** In Need of Repair
- **Ag Mech Shop:** Metal Bldg., Undersized
- **T-Bldg:** Booster Club Storage/Work Area

ANIMAL PENS

- **Cattle:** 24 Pens + Tie-out Area + Scales Area + Wash Bin
- **Swine:** 36 Pens + 4 Clipping Area (no water)
- **Lamb/Goat:** 30 Pens + 1 Clipping Room
- **Poultry:** 24 Pens
- **Rabbit:** 14 Pens (T-Bldg) + Local Feed Storage
- **Feed Storage:** (24 Large Animal Boxes + 56 Small Animal) Boxes


CTE Spaces MISSING

SHARED SPACES

- **Classroom Bldg:** 2 Crm/Lab + Building Support
- **Show Arena:** Enhance the Entry (Concessions / RR)

ANIMAL PENS

- **Cattle:** 4 Pens + Local Feed Storage
- **Swine:** 6 Pens + Local Feed Storage + Wash Area
- **Lamb/Goat:** 5 Pens + Feed Storage + Wash Area
- **Poultry:** 4 Pens + Feed Storage
- **Rabbit:** Provide Permanent Structure (16 Pens + Feed Boxes)



CTE ASSESSMENT FINDINGS | Westchester Academy: MS/HS

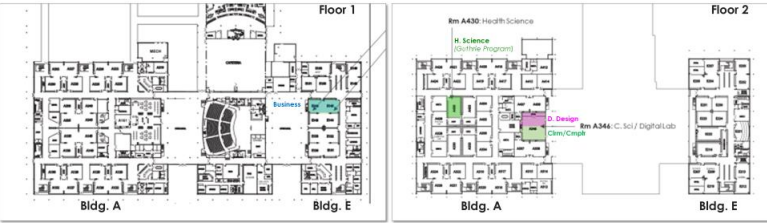
Specialty Campus MS / HS

CTE Spaces ON CAMPUS

- **MS = Westchester Academy (WAIS)**
Crm/Computer Lab: FL1 Rm A346 (Tech Apps)
- **HS = Westchester Academy (WAIS)**
Bus, Mktg & Finance: FL1 Rm E145/E146 (BIM, Acct., Fin, Math)
Health Science: FL2 Rm A430 (Program belongs at Guthrie)
Arts, A/V & Comm: FL1 Rm A346 (Digital Art + Art / C. Science)

CTE Spaces MISSING

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



WAIS = MS / HS
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**
- **NJOIC**

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 + PC Tech + Dental Asst



LFRP Committee Mtg #2 Recap:


CTE Instruction / Focus

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.

CTE Middle School Curriculum

Grade Level	Course Name	HS Credit	Focus of Course	Focus Points
8 th Grade	Path College/Career Prep 1 (1 semester non CTE course recommended for all middle school students)	0.5	Students connect their own strengths and interests with potential careers and postsecondary requirements, review all high school opportunities, and build informed 4-year plans for high school	Career Exposure ✓ Knowledge of Strengths/Interests ✓ Knowledge of Opportunities ✓ High School Credit ✓
8 th Grade	Professional Communications (1 semester CTE course; counts as Speech credit)	0.5	Students develop and expand their ability to write, read, edit, speak, listen, apply software applications, manipulate computer graphics, and conduct Internet research	Foundation HS Skills (Tech, Employ.) ✓ Career Exposure ✓ High School Credit ✓
7 th Grade	Principles of Information Technology (Full year CTE course)	1.0	Students learn about computer hardware, software, networking, word processing, spreadsheets, data bases, web publishing, and emerging technologies	Foundation HS Skills (Tech, Employ.) ✓ Career Exposure ✓ Knowledge of Opportunities ✓ High School Credit ✓
6 th - 8 th Grade	PLTW Gateway to Technology Courses (1 semester CTE courses, each with a different content; students earn 0.5 credit for each semester up to 2.0 credits)	0.5 – 2.0	Students learn tech and problem-solving skills in hands-on activities; campuses can choose tech and content focuses: • Design and Modeling • Automation and Robotics • Computer Science for Innovators and Makers • Medical Detectives	Foundation HS Skills (PBL, Tech) ✓ Career Exposure ✓ Knowledge of Opportunities ✓ High School Credit ✓

- Development of educational skills
- Exposure to careers
- Knowledge of strengths and interest
- Knowledge of opportunities
- Prioritize courses offering high school credit



MIDDLE SCHOOL
Explore Interests
Increase Exposure
Provide Opportunities

CTE High School 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 Technicians 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

HIGH SCHOOL
Broad Based Experience
Course Sequence
(HS) + (HS → Central)

Recommended Future CTE Programs of Study

LEANS 1

- 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

* Program of Study at Home Campus

** Program of Study at Ag Farm

CENTRAL FACILITIES
Specialized Experience
Certification
Work Experience

Item

1

LRFP Mtg#2 Follow-up
+
New Information





LRFP Mtg #2

Follow-up

Results

Individual

Input



LRFP Mtg#2 Engagement | Individual Input: Tier Strategy

LRFP Mtg#2 Follow-up | Individual Results: Campus Sort

LRFPC Member	MIDDLE SCHOOLS					
	MMS	NMS	SBMS	SFMS	SOMS	SWMS
1	1	1	1	1	1	1
2	--	--	--	--	--	--
3	--	--	--	--	--	--
4	2	3	1	1	2	3
5	1	3	2	2	2	3
6	2	3	2	1	2	3
7	2	2	2	1	2	2
8	2	3	2	1	2	3
9	2	3	2	2	3	2
10	2	2	1	1	2	2
11	2	3	2	1	3	3
12	2	2	2	2	2	2
13	2	2	1	1	2	2
14	1	2	1	1	1	2
15	2	2	2	1	2	2
16	2	3	2	1	2	3
17	3	3	2	2	2	3
18	1	1	2	1	2	2
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20	2	3	1	1	2	3
21	2	3	1	1	2	3
22	2	3	1	1	2	2
23	2	3	2	1	2	3
24	1	3	2	1	1	2
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29	1	3	1	1	2	3
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37	1	2	1	1	2	2
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52	2	3	1	1	2	3
53	1	1	1	1	1	1
54	2	3	1	1	3	3
55	2	3	1	1	2	3



55
Voting
Participants

MIDDLE SCHOOLS

4 Campuses split: Tier1 / Tier 2
2 Campuses split: Tier2 / Tier3

LRFP Mtg#2 Follow-up | Individual Results: Campus Sort

LRFPC Member	MIDDLE SCHOOLS						HIGH SCHOOLS			
	MMS	NMS	SBMS	SFMS	SOMS	SWMS	MHS	NHS	SWHS	SHS
1	1	1	1	1	1	1	2	2	2	2
2	--	--	--	--	--	--	--	--	--	--
3	--	--	--	--	--	--	--	--	--	--
4	2	3	1	1	2	3	3	2	2	1
5	1	3	2	2	2	3	2	1	2	2
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55	2	3	1	1	2	3	3	3	3	3



55
Voting
Participants

MIDDLE SCHOOLS

4 Campuses split: Tier1 / Tier 2
2 Campuses split: Tier2 / Tier3

HIGH SCHOOLS

4 Campuses split: Tier2 / Tier 3
Isolated votes: Tier1

LRFP Mtg#2 Follow-up | Individual Results: Campus Sort



55
Voting
Participants

LRFC Member	MIDDLE SCHOOLS						HIGH SCHOOLS				SPECIALTY	
	MMS	NMS	SBMS	SFMS	SOMS	SWMS	MHS	NHS	SWHS	SHS	SBEC	WAIS
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52	2	3	1	1	2	3	3	3	2	3	2	2
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54	2	3	1	1	3	3	3	3	3	3	1	1
55	2	3	1	1	2	3	3	3	3	3	2	2

MIDDLE SCHOOLS

4 Campuses split: **Tier1** / **Tier 2**

2 Campuses split: **Tier2** / **Tier3**

HIGH SCHOOLS

4 Campuses split: **Tier2** / **Tier 3**

Isolated votes: **Tier1**

SPECIALTY MS/HS

SBEC / **WAIS** trending: **Tier 1**

LRFP Mtg#2 Follow-up | Individual Results: Campus Sort



55
Voting
Participants

LRFC Member	MIDDLE SCHOOLS						HIGH SCHOOLS				SPECIALTY		CENTRAL	
	MMS	NMS	SBMS	SFMS	SOMS	SWMS	MHS	NHS	SWHS	SHS	SBEC	WAIS	AG	Guthrie
1	1	1	1	1	1	1	2	2	2	2	1	1	2	2
2	--	--	--	--	--	--	--	--	--	--	1	1	3	1
3	--	--	--	--	--	--	--	--	--	--	1	1	3	1
4	2	3	1	1	2	3	3	2	2	1	1	1	1	2
5	1	3	2	2	2	3	2	1	2	2	1	1	3	3
6	2	3	2	1	2	3	3	2	2	3	1	2	3	3
7	2	2	2	1	2	2	3	2	2	2	1	1	3	3
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MIDDLE SCHOOLS

4 Campuses split: **Tier1** / **Tier 2**

2 Campuses split: **Tier2** / **Tier3**

HIGH SCHOOLS

4 Campuses split: **Tier2** / **Tier 3**

Isolated votes: **Tier1**

SPECIALTY MS/HS

SBEC / **WAIS** trending: **Tier 1**

CENTRAL FACILITIES

Ag Farm split: **Tier2** / **Tier3**

Guthrie clear: **Tier3**

LRFP Mtg#2 Follow-up | Individual Results: Tier Strategy Sort

TIER 1	MIDDLE SCHOOLS						HIGH SCHOOLS				SPECIALTY		CENTRAL	
	MMS	NMS	SBMS	SFMS	SOMS	SWMS	MHS	NHS	SWHS	SHS	SBEC	WAIS	AG	Guthrie
	14	6	25	41	8	8	5	5	12	5	30	27	2	2
	36	21	27	11	39	24	17	27	23	19	20	21	23	5
	2	26	1	1	6	21	31	21	18	29	3	4	30	48
	3	2	2	2	2	2	2	2	2	2	2	3	0	0
Total Votes Cast	55	55	55	55	55	55	55	55	55	55	55	55	55	55



55
Voting
Participants

TIER 1	
VOTES	Ranking
41	SFMS
30	SBEC
27	WAIS
25	SBMS
14	MMS
12	SWHS
8	SOMS
8	SWMS
6	NMS
5	MHS
5	NHS
5	SHS
2	AG
2	Guthrie

TIER 2	
VOTES	Ranking
39	SOMS
36	MMS
27	SBMS
27	NHS
24	SWMS
23	SWHS
23	AG
21	NMS
21	WAIS
20	SBEC
19	SHS
17	MHS
11	SFMS
5	Guthrie

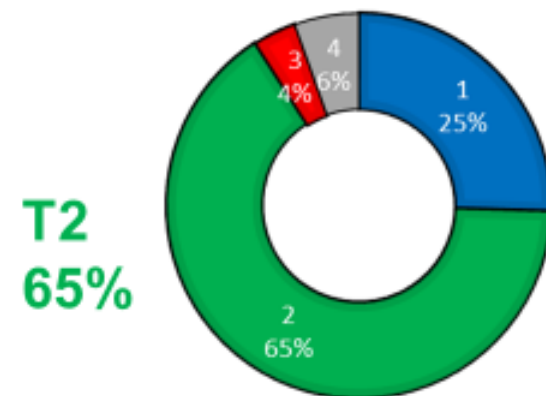
TIER 3	
VOTES	Ranking
48	Guthrie
31	MHS
30	AG
29	SHS
26	NMS
21	SWMS
21	NHS
18	SWHS
6	SOMS
4	WAIS
3	SBEC
2	MMS
1	SBMS
1	SFMS

LRFP Mtg#2 Follow-up | Individual Results: Handout

MIDDLE SCHOOL

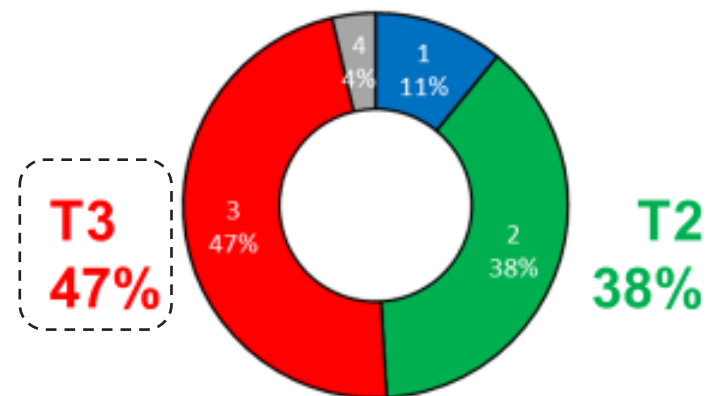
“Tier Strategy” Individual Input Results (LRFP Mtg2)

MEMORIAL MS



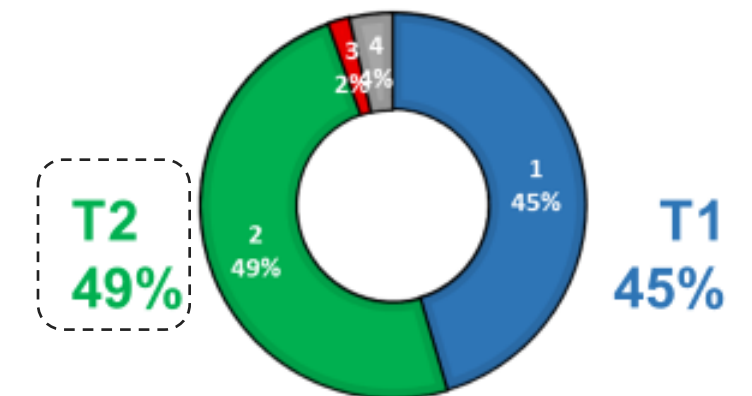
T2

NORTHBROOK MS



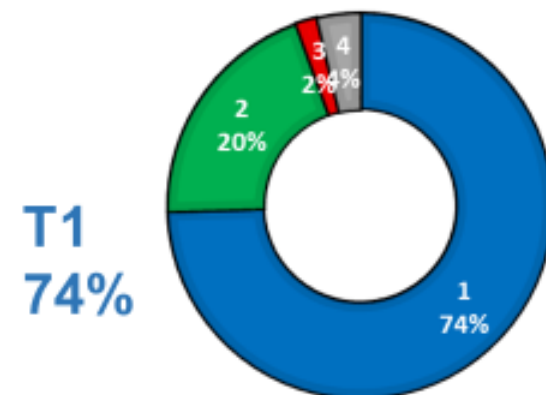
T3 / T2

SPRING BRANCH MS



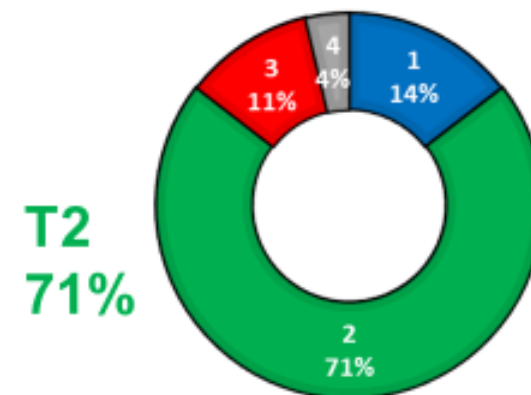
T2 / T1

SPRING FOREST MS



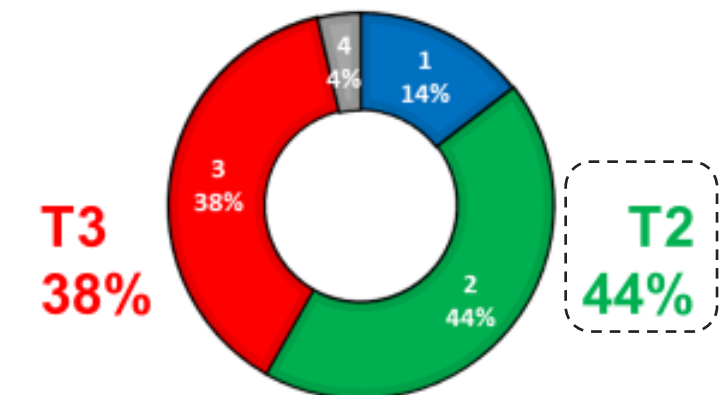
T1

SPRING OAKS MS



T2

SPRING WOODS MS



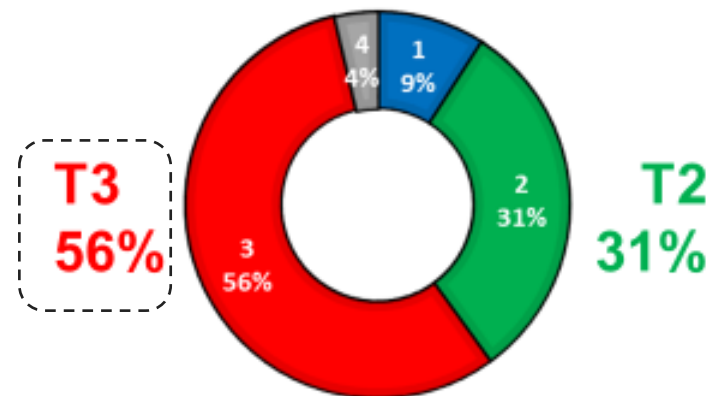
T2 / T3

LRFP Mtg#2 Follow-up | Individual Results: Handout

HIGH SCHOOL

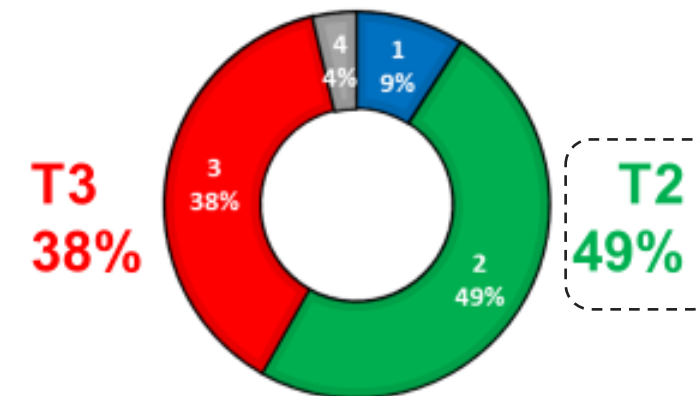
“Tier Strategy” Individual Input Results (LRFP Mtg2)

MEMORIAL HS



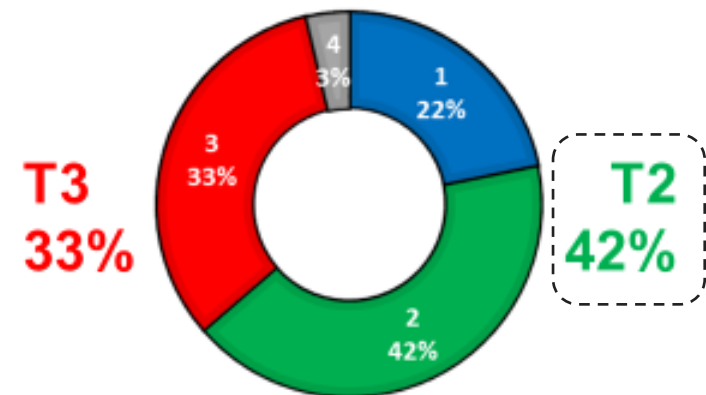
T3 / T2

NORTHBROOK HS



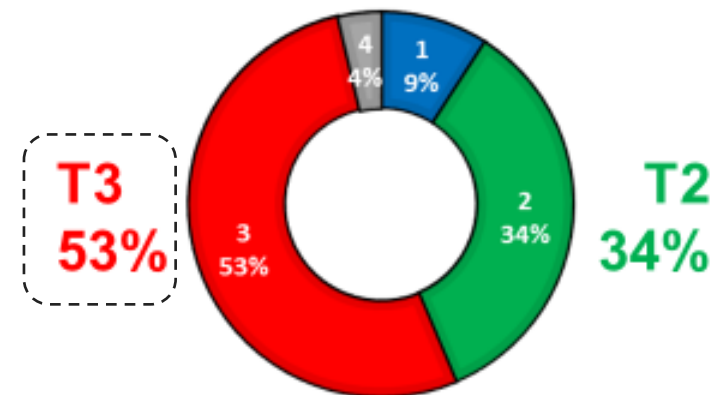
T2 / T3

SPRING WOODS HS



T2 / T3

STRATFORD HS



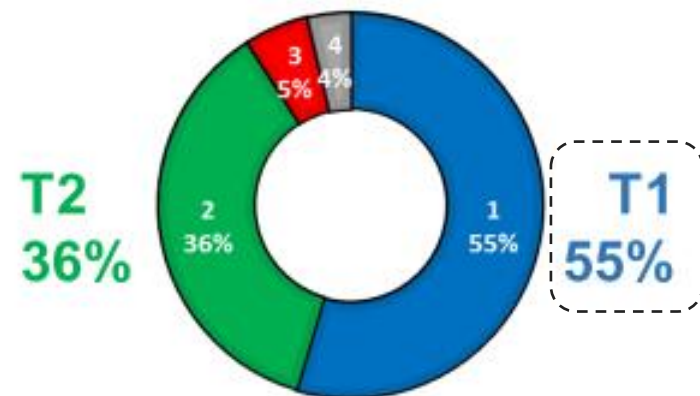
T3 / T2

LRFP Mtg#2 Follow-up | Individual Results: Handout

SPECIALTY MS / HS SCHOOL

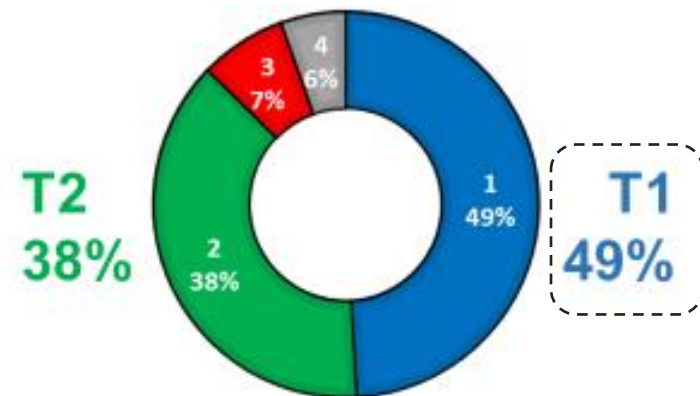
"Tier Strategy" Individual Input Results (LRFP Mtg2)

SBEC



T1 / T2

WAIS

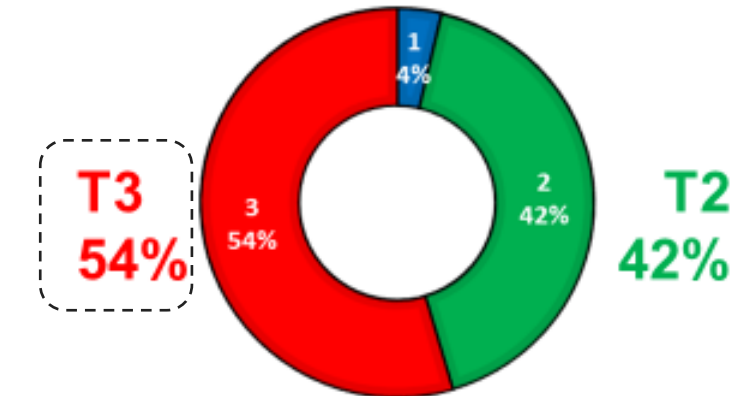


T1 / T2

CENTRAL CAMPUS

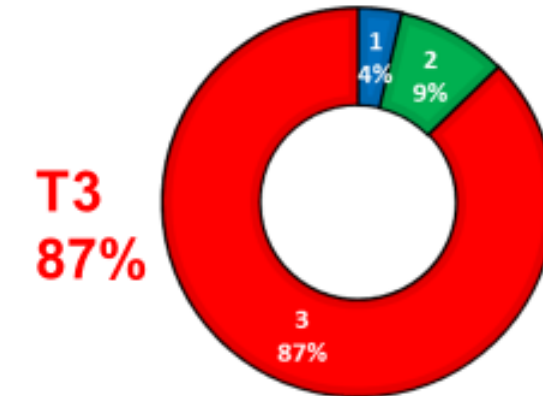
"Tier Strategy" Individual Input Results (LRFP Mtg2)

AG FARM



T3 / T2

GUTHRIE



T3



LRFP Mtg #3

New Information

COST ANALYSIS

The CTE Facilities Assessment Cost Analysis will include the following Total PROJECT COST components:

- **Estimated Hard Costs**
 - Demolition Costs
 - Renovation Costs
 - Equipment Costs
 - Contingency Allocation
- **Estimated Soft Costs**
 - Professional Services Fees
 - Permits, Regulatory Review
 - Furniture & Equipment
 - Technology Capacity
 - Contingency Allocation
- **Estimated Future Cost Projection**
 - Current Cost – Year 2021
 - Escalation Rate – adjusting % rate per year over future planning timeline



LRFP Mtg#3 New Information | Project Cost Summary Data

	T1	T2	T3	
	TIER 1	TIER 2	TIER 3	
MIDDLE SCHOOLS				
MEMORIAL	\$3,185,396	\$4,896,253	\$7,717,098	
NORTHBROOK	\$2,637,880	\$4,806,561	\$5,940,438	
SPRING BRANCH	\$3,364,139	\$5,629,381	\$5,259,548	
SPRING FOREST	\$3,011,283	\$4,825,170	\$6,119,572	
SPRING OAKS	\$3,519,157	\$6,706,315	\$6,548,219	
SPRING WOODS	\$3,100,345	\$6,161,640	\$6,015,863	
ROLLING TOTALS	\$18,818,200	\$33,025,320	\$37,600,738	6 MIDDLE SCHOOLS
HIGH SCHOOLS				
MEMORIAL	\$2,852,619	\$13,667,238	\$14,581,304	
NORTHBROOK	\$4,636,594	\$16,795,737	\$17,975,257	
SPRING WOODS	\$4,807,278	\$15,025,144	\$22,374,224	
STRATFORD	\$4,654,025	\$17,426,609	\$20,180,110	
ROLLING TOTALS	\$16,950,516	\$62,914,728	\$75,110,895	4 HIGH SCHOOLS
SPECIALTY SCHOOLS				
SBEC	\$1,879,834	\$3,197,184	\$5,811,690	
WAIS	\$2,493,462	\$5,218,069	\$5,809,887	
CENTRAL - AG FARM	\$6,050,701	\$12,954,872	\$25,609,662	
CENTRAL - GUTHRIE	\$10,161,672	\$65,714,172	\$89,166,697	
ROLLING TOTALS	\$20,585,669	\$87,084,297	\$126,397,936	2 SPECIALTY MS/HS 2 CENTRAL CAMPUS
PROJECT TIER TOTALS	\$56,354,385	\$183,024,345	\$239,109,569	DISTRICT TOTAL

Key Planning Factors:

- Project Cost Data is based on current costs (Year 2021).
- Future Cost Data will need to be adjusted based on escalation at appropriate time.

TIER 1	TIER 2	TIER 3
IN PLACE, AS IS	ADD MISSING + IMPROVE ADJACENCIES	MEET CTE ED SPECIFICAITONS

LRFP Mtg#3 New Information | Project Timeline Parameters

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

Key Planning Parameters:

- Ideal time to **complete a project** is “mid-year” to allow for typical school start
- These timelines are “**proposed**” **construction time frames** for each Tier Strategy type

A green chalkboard serves as the background for the image. In the lower-left portion, several hands of different skin tones are raised, palms facing forward. The hands are positioned at various heights, creating a sense of a group participating in a discussion or asking questions. The right side of the image is a plain white background.

Questions?

Item

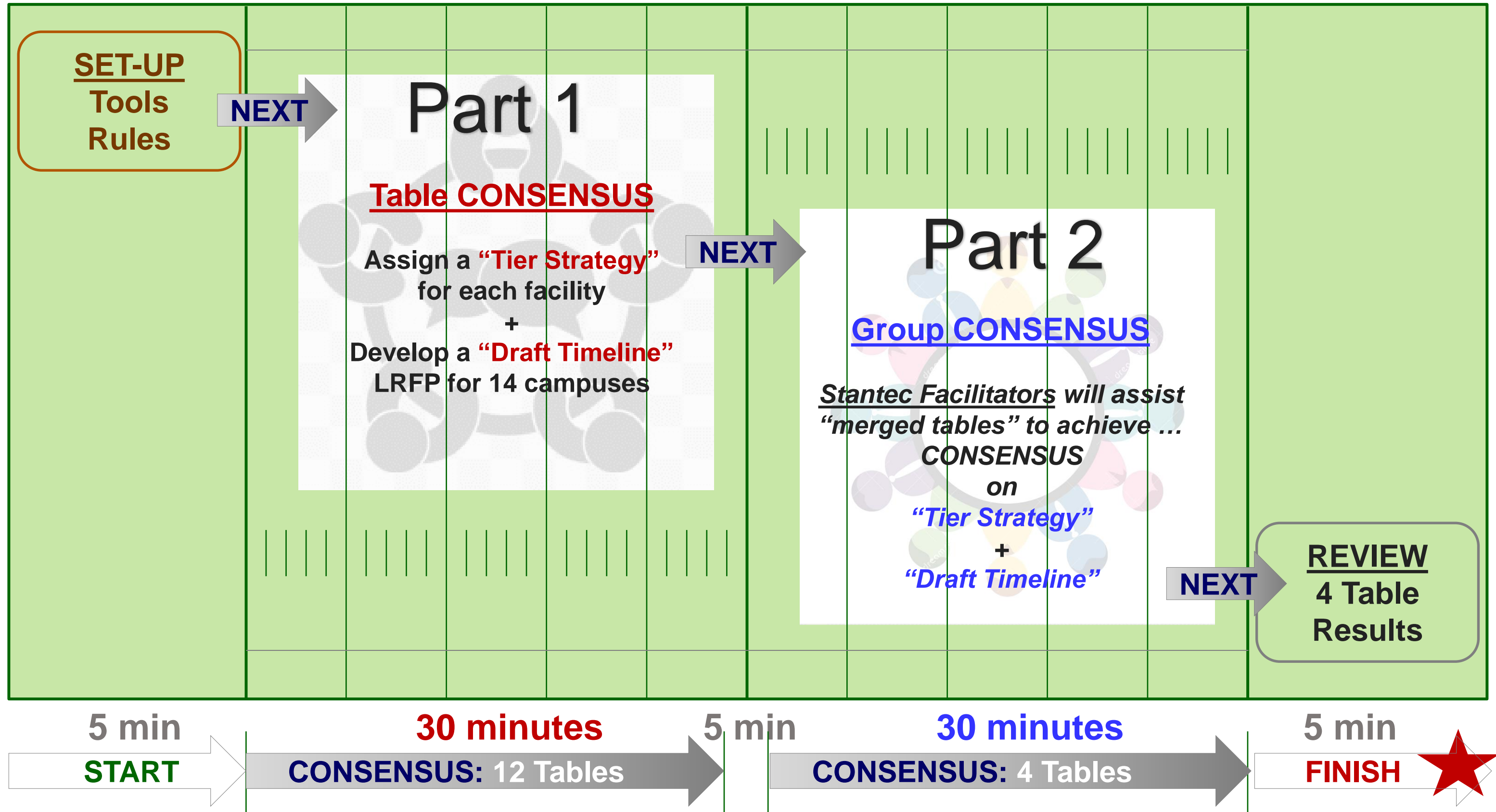
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LRFP Committee Mtg #3
Engagement Exercise:



STEP1 = 12 Tables (Table Consensus)
STEP2 = 4 Tables (Group Consensus)

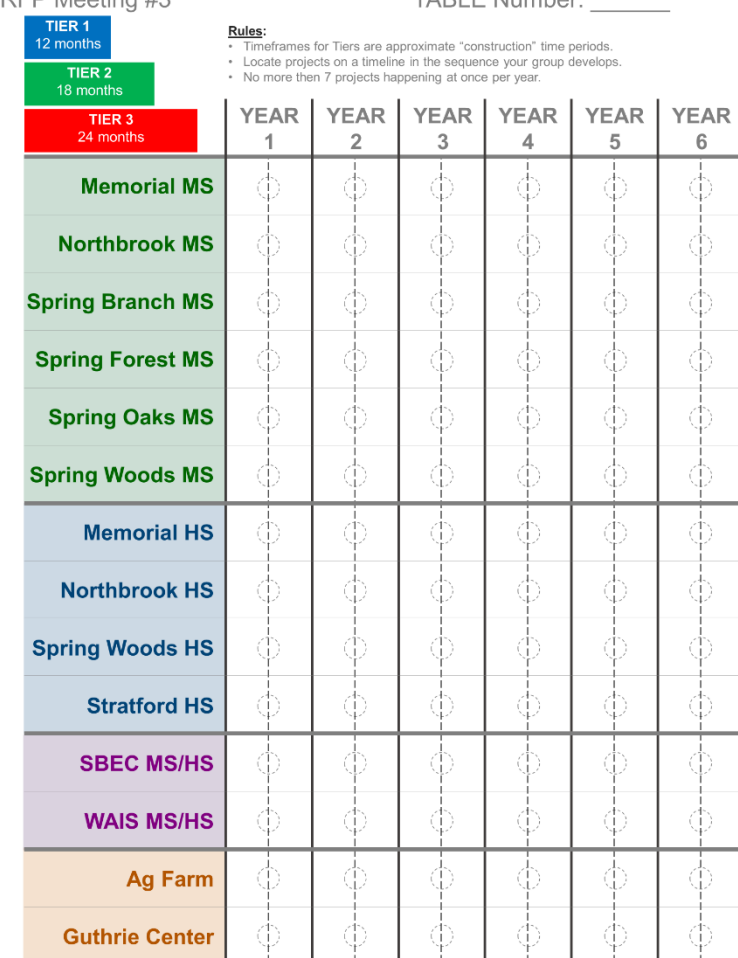
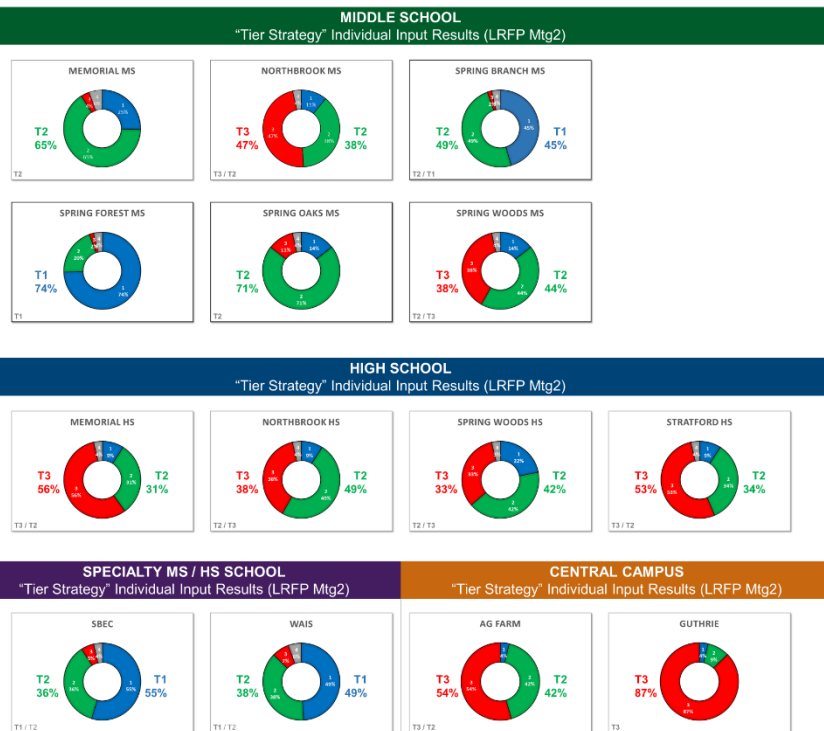
LRFP Committee Engagement: LRFP Table Consensus



LRFP Timeline Gameboard

Prioritize Project Timing

SBISD LRFP Engagement: TIMELINE STRATEGY (Game Board)
LRFP Meeting #3 TABLE Number: _____



Project Timeline Parameters

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6
Tier 1 Strategy	TIER 1 12 months	TIER 1 12 months	TIER 1 12 months	TIER 1 12 months	TIER 1 12 months	
Tier 2 Strategy	TIER 2 18 months					
		TIER 2 18 months				
			TIER 2 18 months			
				TIER 2 18 months		
					TIER 2 18 months	
Tier 3 Strategy	TIER 3 24 months					
		TIER 3 24 months				
			TIER 3 24 months			
				TIER 3 24 months		
					TIER 3 24 months	
	3	6	7	7	6	3

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

“Rules” for the LRFP Table Consensus

With the information you have available,
assign a “Tier Strategy” + develop “LRFP Timeline”

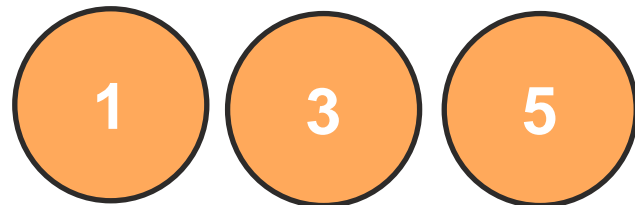
- 1 ► Set “personal preferences” aside: Think about District as a whole.
- 2 ► 10 min: Quickly agree on “Tier Strategy” for each campus.
- 3 ► 20 min: Develop “Proposed LRFP Timeline” for 14 projects.
- 4 ► Use “resources” available to you: SBISD + Stantec captains.

LRFP Committee Engagement: Group Consensus

Merge 12 Tables into 4 Groups



Group “A”
Jennifer



Group “B”
Kimberly



Group “C”
Gin



Group “D”
Mark

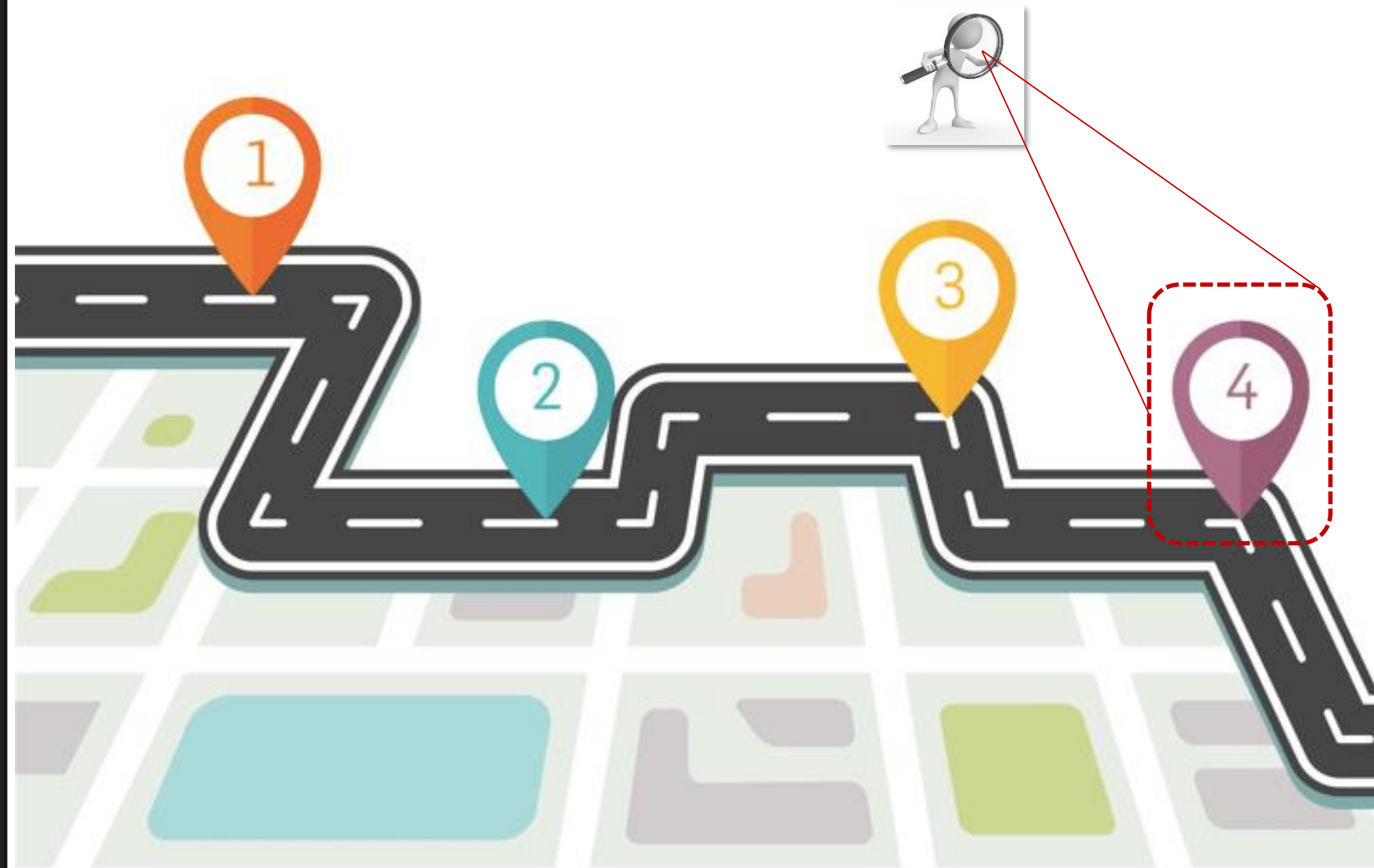


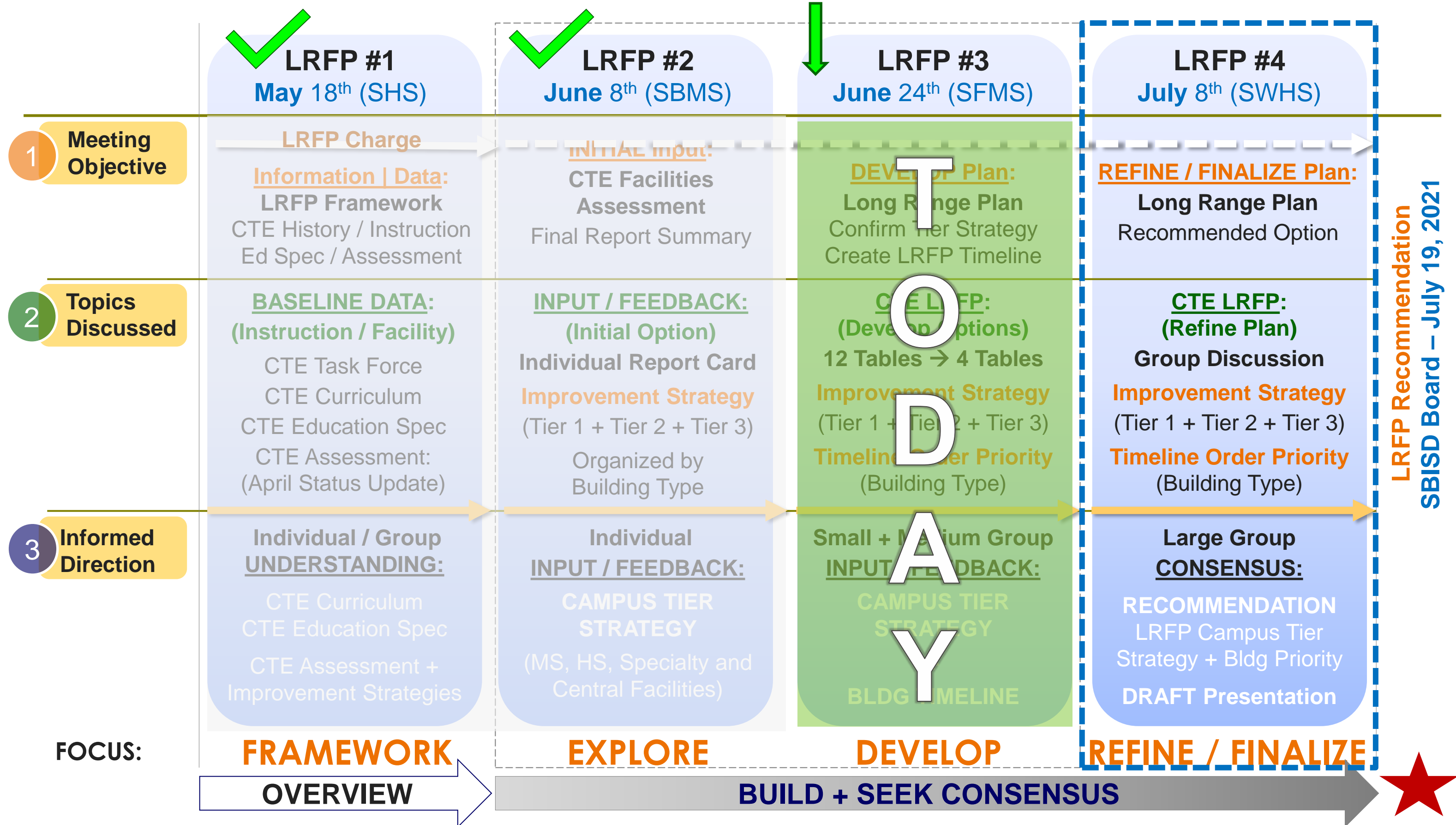
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3

**LRFP Committee Mtg #3
Meeting Wrap-up:**

**What to Expect: LRFP Mtg#4
Closing Remarks**







THANK YOU !



LRFP Meeting #4
July 8th at SWHS