



2021 BOND PLANNING COMMITTEE

PROCESS, FINDINGS & RECOMMENDATIONS

ECISD BOARD OF TRUSTEES

Tuesday, January 11, 2022



3. Final Recommendations





BOND PLANNING COMMITTEE

BOND PLANNING COMMITTEE



GROUP COMPOSITION

- **61 Committee Members**
- Comprised of ECISD Parents, Faculty & Staff, Community Members and Business Leaders from across the District

COMMITTEE MEMBERS	Armendarez, Nate	Collins, Gene	Hawley, Aaron Dr.	McNeill, Michelle	Story, Sharon
	Bagley, Mariann	Corrales, Sable	Howell, Bradley	Moore, Sara	Styles, Delesa Dr.
	Barry, Claire	Cotten, Charles	Jones, Mollie	Munger, David	Taylor, Vaughny
	Bartlett, Christopher	Crissinger, Mark	Jones, Tim	Norris, Gaven	Uranga, Carol
	Bizzell, Jennifer	Daniels, Catherine	Kellar, Cecilia	Otriz, Dusty	Whittenburg, Kristin, Dr.
	Borchardt, Tracey	Davenport-Littleton, Jo Ann	Larizza, Steven	Perryman, Lorraine	Wilcox, Cassandra
	Bueno, Erin	Duree, David	Larson, Brittany	Pettigrew, Micah	Willis, Mari
	Burnett, Wesley	Earls, Renee	Marin, Stephanie	Potter, Celeste	Wyman, Lisa
	Byrne, Carla	Fawcett, Robin	Martinez, Kristi	Randolph, Scott	Zartner, Ken
	Castillo, Cruz III	Frasier, Ken	Marquez, Mauricio	Reyes, Brandon	
	Cedillo, Robert	Gonzales, Louis	Marshall, Julie	Salmon, Tommy Jr.	
	Christesson, Jesse	Haller, Sherman	Martin, Megan	Sewell, Collin	
	Cole, Chris	Hankins, Grayson	McLane, Fallon	Snyder, Brittany	

BOND PLANNING COMMITTEE



GROUP COMPOSITION

■ 61 Committee Members + 14 ECISD Support Staff

ECISD SUPPORT STAFF	Cortney Smith Executive Director District Operations	Dr. Scott Muri Superintendent of Schools	Deborah Ottmers Chief Financial Officer
	Brandon Reyes Executive Director District Operations	Dr. Anthony Sorola Associate Superintendent	Mike Adkins Chief Communications Officer
	Diana Ornelas Operations / Projects Supervisor	Dr. Keeley Simpson Chief of Schools	Alicia Syverson Assistant Superintendent of Student & School Support
	Sable Corrales Administrative Assistant	Brady Peugh Director of Energy Mgmt. / Custodial	Kelly Wilks, Ed.D. + the Technology Team Chief Technology Officer
	Gary Weatherford Facilities Director	Kelly Buchanan Energy Management Specialist	Albert Anchondo Special Assistant to the Superintendent of Schools
	Jamie Subia ECISD Print Shop	Kent Clark Warehouse Supervisor	

BOND PLANNING COMMITTEE



PROCESS HIGHLIGHTS

- Six (6) Month Commitment (July, 2021 - January, 2022)
- 8 Committee Meetings
- 2 Community Meetings
- 2 Deep Dive Working Sessions

Total of 40-90
hours invested
per BPC member



PROCESS HIGHLIGHTS: GUIDING PRINCIPLES

1. STATE OF THE ART CAREER
& TECHNICAL EDUCATION

2. 21ST CENTURY LEARNING
ENVIRONMENTS

3. SAFE & SECURE
FACILITIES



❖ WORST IS FIRST

❖ PLAN FOR THE FUTURE

❖ FUNCTIONAL EQUITY &
OPERATIONAL EFFICIENCY



- ✓ *Academic Needs of Our Students MUST Come 1st*
- ✓ *Facilities that Promote Academic Success*
- ✓ *Adequacy of Buildings to Deliver Quality Instruction Should Guide All of Our Decisions*
- ✓ *Support Different Learning Styles and Approaches (including personalized*
- ✓ *~~Addressing~~Biggest Needs 1st (100%+ Utilization and/or 50-60%+ FCI)*
- ✓ *Future-Ready Facilities; Expandable Facilities to Accommodate Future Growth*
- ✓ *Utilize Existing Buildings & Resources Efficiently*
- ✓ *Equitable Access to Programs & Opportunities*

BOND PLANNING COMMITTEE



PROCESS HIGHLIGHTS: INFORMATION REVIEWED & EVALUATED

ECISD Vision ECISD Strategic Plan

Demographics & Enrollment

Facility Condition Assessment Findings

Aging Facility Data Departmental Needs

Facility Stakeholder Feedback Community

Feedback Public School Finance 101

Bond Capacity & Tax Rate Implications

Facility Improvement & Bond Election History



FINDINGS & DIRECTIONS

FINDINGS & DIRECTIONS

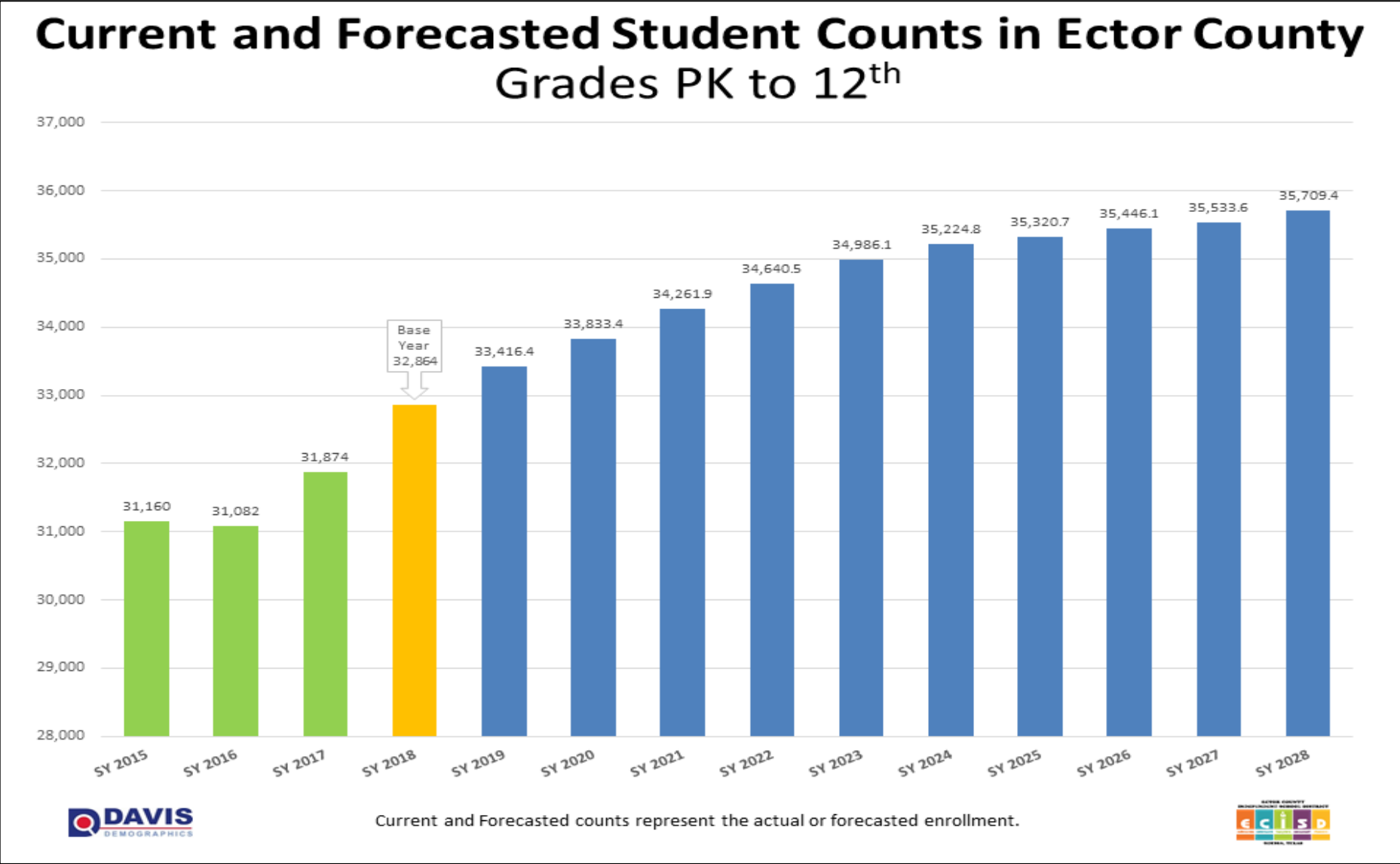


ECISD FACILITIES (60)				
1-20 YEARS	21-40 YEARS	41-60 YEARS	61-80 YEARS	81 + YEARS
6	19	4	28	3



Average Age of Ector
County ISD
Educational Facilities

51 YEARS



FINDINGS & DIRECTIONS



FACILITY CONDITION ASSESSMENT

Aging Buildings, Systems and

Legend: (Age)

- 1-29 Yrs.
- 30-59 Yrs.
- 60 + Yrs.


Legend: (Utilization)

- 101+ %
- 96 - 100%
- 80 - 95%
- 69 - %
- 70 - 79%

Legend: (FCI)

- 1-29%
- 30-59%
- 60%+

School Name	Facility Type	Grades Served	Full/Half Day Pre-K	Year Built	Age [Years]	Utilization (2019-20)	Utilization (2020-21)	Projected Utilization (2021-22)	Projected Utilization (2024-25)	Projected Utilization (2028)	Facility Condition Index (FCI)
Nimitz Middle School	MS	6 - 8		1965	56	157%	141%	146%	161%	159%	40%
Wilson & Young Middle School	MS	6 - 8		1960	61	121%	128%	131%	165%	172%	54%
Odessa High School	HS	9 - 12		1945	76	112%	120%	123%	122%	135%	36%
Permian High School	HS	9 - 12		1957	64	109%	115%	119%	147%	153%	46%
Downing Elementary School	ES	K - 5		2015	6	103%	111%	119%	164%	161%	9%
Bonham Middle School	MS	6 - 8		1954	67	110%	105%	106%	115%	108%	68%
Buice Elementary School	ES	K - 5		2015	6	94%	101%	114%	205%	207%	9%
Fly Elementary School	ES	PK - 5	Full-Day	1982	39	114%	101%	96%	148%	146%	45%
Jordan Elementary School	ES	K - 5		1989	32	104%	96%	105%	122%	116%	41%
West Elementary School	ES	K - 5		2015	6	96%	91%	96%	132%	130%	10%
Ector College Prep Success Academy	MS	6 - 8		1955	66	83%	87%	88%	95%	95%	71%
Crockett Middle School	MS	6 - 8		1982	39	104%	86%	87%	121%	121%	49%
Bowie Middle School	MS	6 - 8		1949	72	97%	86%	87%	97%	105%	57%
Cavazos Elementary School	ES	K - 5		1989	32	91%	75%	81%	106%	104%	34%
Goliad Elementary School	ES	K - 5	Full-Day	1958	63	81%	75%	71%	103%	101%	44%
Johnson Elementary School	ES	K - 5		1989	32	89%	71%	78%	113%	111%	37%
Ireland Elementary School	ES	K - 5	Full-Day	1959	62	71%	62%	60%	153%	150%	48%
San Jacinto Elementary School	ES	K - 5	Full-Day	1948	73	70%	61%	57%	114%	112%	42%
Noel Elementary School**	ES	3 - 5		1981	40	71%	59%	59%	106%	105%	43%

The background of the slide features a large, faint, light green logo. It consists of a torch with a flame at the top, positioned centrally. Below the torch, the letters 'FGLSP' are written in a large, bold, sans-serif font. The text 'FACILITY LIFE-CYCLE NEEDS' is written in a green, outlined, monospace-style font across the middle of the slide, and 'FINDINGS & DIRECTIONS' is written in a white, outlined, monospace-style font directly below it.

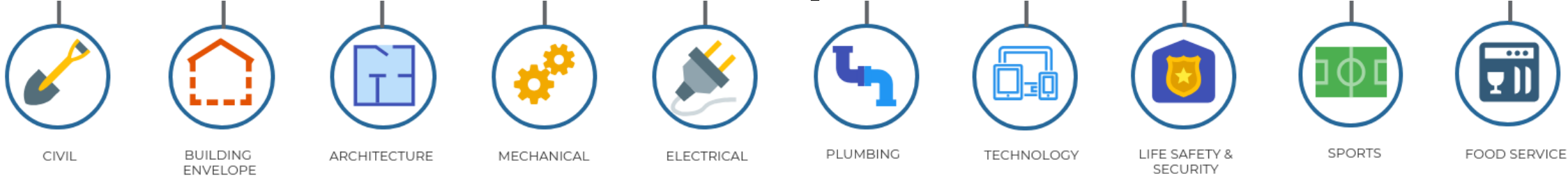
FACILITY LIFE-CYCLE NEEDS FINDINGS & DIRECTIONS

FINDINGS & DIRECTIONS



FACILITY CONDITION ASSESSMENT

- Over \$175M in outstanding PRIORITY 1 & 2 Repair/Maintenance needs
 - Building Infrastructure, Systems, Finishes and Fixtures
 - Site Infrastructure and Systems



Priority 1: (6-10 years: 2027-2031)	\$ 52,861,212	(1-2 years: 2022-2023)	Priority 3:	\$483,236,192
Priority 2: (11+ years: 2031+)	\$122,342,574	(3-5 years: 2024-2026)	Priority 4:	GRAND TOTAL P1-P4
- P4)				

Total P1+P2:	\$175,203,786	Total P3+P4:	\$643,632,589
			\$818,836,375

FINDINGS & DIRECTIONS



FACILITY LIFE-CYCLE NEEDS: PRIORITY 1 & 2 TOTALS

FACILITY NAME	PRIORITY-1	PRIORITY-2	TOTAL P1+P2
Odessa High School	\$5,493,634.96	\$3,587,354.30	\$9,080,989.26
Permian High School	\$1,519,035.53	\$13,149,676.57	\$14,668,712.10
New Tech Odessa High School	\$1,028,893.40	\$3,836,937.91	\$4,865,831.31
Bonham Middle School	\$4,844,710.63	\$3,919,118.17	\$8,763,828.80
Bowie Middle School	\$7,972,149.58	\$7,190,177.79	\$15,162,327.38
Crockett Middle School	\$4,593,386.36	\$2,109,403.73	\$6,702,790.09
Ector Middle School	\$2,746,942.82	\$14,453,336.36	\$17,200,279.18
Nimitz Middle School	\$1,001,348.22	\$2,376,853.56	\$3,378,201.78
Wilson & Young Middle School	\$5,436,121.80	\$4,127,885.64	\$9,564,007.44
Alamo STEAM Academy	\$332,162.43	\$1,133,900.22	\$1,466,062.65
Austin Montessori Magnet Elementary School	\$0.00	\$1,839,175.30	\$1,839,175.30
Blackshear Elementary Magnet School	\$627,868.02	\$3,036,963.52	\$3,664,831.55
Blanton Elementary School	\$209,289.34	\$1,416,894.48	\$1,626,183.82
Buice Elementary School	\$0.00	\$30,623.76	\$30,623.76
Burleson Elementary School	\$198,122.74	\$3,018,913.68	\$3,217,036.42

FINDINGS & DIRECTIONS



FACILITY LIFE-CYCLE NEEDS: PRIORITY 1 & 2 TOTALS

FACILITY NAME	PRIORITY-1	PRIORITY-2	TOTAL P1+P2
Burnet Elementary School	\$2,603,774.75	\$150,581.39	\$2,754,356.13
Cameron Dual Language Magnet School	\$52,659.90	\$4,502,301.75	\$4,554,961.66
Cavazos Elementary School	\$0.00	\$1,094,024.13	\$1,094,024.13
Dowling Elementary School	\$40,507.61	\$2,541,378.00	\$2,581,885.61
Downing Elementary School	\$0.00	\$17,499.29	\$17,499.29
Fly Elementary School	\$40,507.61	\$4,598,183.25	\$4,638,690.86
Goliad Elementary School	\$1,604,101.51	\$987,542.11	\$2,591,643.63
Gonzales Elementary School	\$915,067.00	\$1,117,236.52	\$2,032,303.52
Hays Magnet Academy	\$332,162.43	\$1,653,122.48	\$1,985,284.91
Sam Houston Elementary School	\$40,507.61	\$2,477,340.26	\$2,517,847.87
Ireland Elementary School	\$81,015.23	\$3,771,502.36	\$3,852,517.59
Johnson Elementary School	\$477,989.85	\$881,089.22	\$1,359,079.07
Jordan Elementary School	\$40,507.61	\$1,701,140.91	\$1,741,648.52
Milam Magnet Elementary School	\$0.00	\$1,424,004.66	\$1,424,004.66
Noel Elementary School	\$178,233.50	\$3,512,063.78	\$3,690,297.28

FINDINGS & DIRECTIONS



FACILITY LIFE-CYCLE NEEDS: PRIORITY 1 & 2 TOTALS


FACILITY NAME	PRIORITY-1	PRIORITY-2	TOTAL P1+P2
Pease Elementary School	\$40,507.61	\$3,561,822.83	\$3,602,330.44
Reagan Magnet Elementary School	\$0.00	\$1,918,359.59	\$1,918,359.59
Ross Elementary School	\$52,659.90	\$1,208,325.93	\$1,260,985.83
San Jacinto Elementary School	\$1,619,380.98	\$2,054,626.73	\$3,674,007.71
Travis Magnet Elementary School	\$661,113.11	\$2,750,118.30	\$3,411,231.40
West Elementary School	\$0.00	\$47,685.57	\$47,685.57
Zavala Magnet Elementary School	\$575,208.12	\$4,017,740.57	\$4,592,948.69
Carver Early Education Center	\$48,609.14	\$1,013,646.33	\$1,062,255.47
Lamar Early Education Center	\$677,975.94	\$1,429,254.45	\$2,107,230.38
Administrative Building	\$720,630.45	\$2,024,724.82	\$2,745,355.27
Barbara Chancellor	\$0.00	\$0.00	\$0.00
CTE Ag Farm	\$21,246.73	\$279,498.65	\$300,745.38
Frost ATC and Greenhouse	\$562,245.68	\$40,467.10	\$602,712.78
Alternative Education Center (AEC)	\$669,226.29	\$282,657.26	\$951,883.56
ECISD Police	\$40,507.61	\$250,852.31	\$291,359.92

FINDINGS & DIRECTIONS



FACILITY LIFE-CYCLE NEEDS: PRIORITY 1 & 2 TOTALS

FACILITY NAME	PRIORITY-1	PRIORITY-2	TOTAL P1+P2
Facilities	\$0.00	\$0.00	\$0.00
Food Service	\$475,154.32	\$1,062,913.39	\$1,538,067.71
Information Technology	\$371,373.81	\$204,544.82	\$575,918.62
Maintenance Operations	\$319,143.29	\$43,748.22	\$362,891.51
MCK	\$215,946.09	\$0.00	\$215,946.09
Outreach Center	\$148,541.42	\$0.00	\$148,541.42
Ratliff Stadium	\$324,060.91	\$3,649,564.27	\$3,973,625.18
Special Education	\$0.00	\$378,947.11	\$378,947.11
Testing & Assessment Building	\$172,951.31	\$0.00	\$172,951.31
Transportation	\$916,290.49	\$466,850.41	\$1,383,140.91
Whitaker - North Building	\$1,073,370.76	\$0.00	\$1,073,370.76
Whitaker - South Building	\$744,367.91	\$0.00	\$744,367.91
Priority Totals	\$52,861,212	\$122,342,574	\$175,203,786



DISTRICT-WIDE NEEDS FINDINGS & DIRECTIONS

FINDINGS & DIRECTIONS




DEPARTMENTAL NEEDS & ESTIMATED COSTS

Fine Arts	\$10,887,143	
Athletics	\$7,104,286	
Transportation	\$7,571,429	
Technology	\$33,542,857	
GRAND TOTAL	\$59,105,715	<u>Original Amount Requested</u> \$81,710,000

Career & Technology Education	
New CTE Center	\$70,000,000



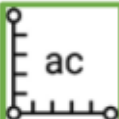





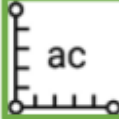


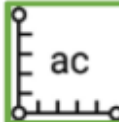


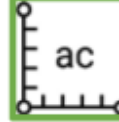
Career & Technology Education	
New Ag Farm Facility	\$7,330,831

The background of the slide features a large, light green logo for the El Cerrito del Norte School District (ECISD). The logo consists of the letters 'ECISD' in a bold, sans-serif font. A torch with a flame is positioned behind the 'C' and 'I'.

DISTRICT GROWTH FINDINGS & DIRECTIONS

FINDINGS & DIRECTIONS



OPTIONS CONSIDERED	COST	STUDENT CAPACITY	ACREAGE
New Elementary School(s)	 \$43M	 850 students per campus	 10-15 acres
New Middle School(s)	 \$73M	 1,200 students per campus	 20-25 acres
New / 3 rd Comprehensive High School	 \$183M	 2,500 students (core capacity designed for 3,000)	 65+ acres
Replacement Campuses			
• New PHS	 \$225M	 5,000 students	 100 acres
• New OHS	 \$225M	 5,000 students	 100 acres



INFLUENCING FACTORS FINDINGS & DIRECTIONS

FINDINGS & DIRECTIONS



COMMUNITY FEEDBACK

	Total Favor	Total Oppose
(Ver Y: The average age of schools in Ector County ISD is 51 years old, which is nearly a decade older than the national average.) The bonds could allow for maintenance and repair of school buildings such as replacing old carpet and hardware, and upgrading electrical, plumbing and heating and cooling systems to keep schools in good condition as they age.	68%	29%
The bonds could allow for improvements to technology infrastructure like increasing network speed and reliability to support today's 21st Century classrooms.	64%	32%
Over one-quarter of ECISD schools are either almost over capacity or already over capacity, and without new schools or expansions overcrowding will continue to get worse. The bond could allow for new schools and expansions to help alleviate overcrowding.	62%	34%
ECISD has experienced student enrollment growth over the last five years and expects to add over 1,000 more students in the next five years. The bond will allow for new schools and expansions needed to accommodate growth.	59%	36%
The bonds could allow for construction of a state-of-the-art Career and Technology Center to offer a better learning experience, enhanced course offerings, and allow more students to participate in these programs which prepare them for college and careers.	59%	37%



FINDINGS & DIRECTIONS



TAX RATE IMPLICATIONS: ESTIMATED TAX INCREASE AMOUNTS

<u>Bond Amount</u>	<u>Increase Per Month</u>	<u>Annual Increase</u>
\$300M	\$9	\$105
\$400M	\$14	\$166
\$500M	\$20	\$240
\$600M	\$25	\$300
\$700M	\$30	\$360 (less than \$1 per day)

Approximate tax increase amount for average value of a home in Odessa (\$148,090)

OR

<u>Bond Amount</u>	<u>Increase Per Month</u> (per every \$100k in home value)	<u>Annual Increase</u>
\$300M	\$6	\$71
\$400M	\$9	\$112
\$500M	\$13	\$156
\$600M	\$17	\$204
\$700M	\$20	\$240

Approximate tax increase amount per \$100K home



FINAL RECOMMENDATIONS

FINAL RECOMMENDATIONS



- ✓ Facility Life-Cycle Repair & Replacement Needs - Priority 1 & 2
 - ✓ New CTE Facility
 - ✓ Technology Upgrades
 - ❖ New High School
- BOND NOT TO EXCEED \$400M

Facility Life-Cycle Repair / Maintenance	\$175,203,786	Priority 1: \$52,861,212	Priority 2: \$122,342,574
Career & Technology Education	\$ 70,000,000	New CTE Center	
Growth	\$143,000,000	New / 3rd Comprehensive High School	
Technology	\$ 33,542,857	Technology Upgrades	

❖ ELECTION DAY - MAY 7, 2022

