

CLYDE CISD

Facility Planning Committee

Meeting #4

AGENDA

- Welcome & Review
- Discuss Possible Bond Scenarios
- Select Bond Recommendation
- Next Steps



FACILITY PLANNING COMMITTEE

Review of Committee Activities



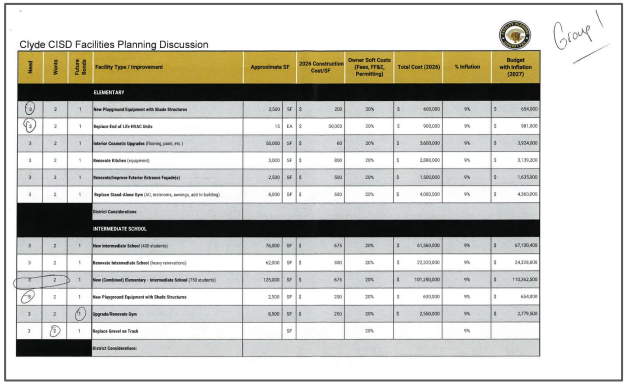
WANTS & NEEDS REVIEW



$364,291,693+

FACILITY PLANNING COMMITTEE

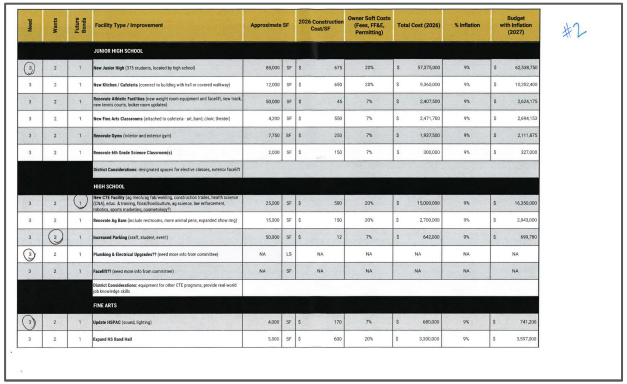
PRIORITIZATION ACTIVITY REVIEW



Clyde CISD Facilities Planning Discussion

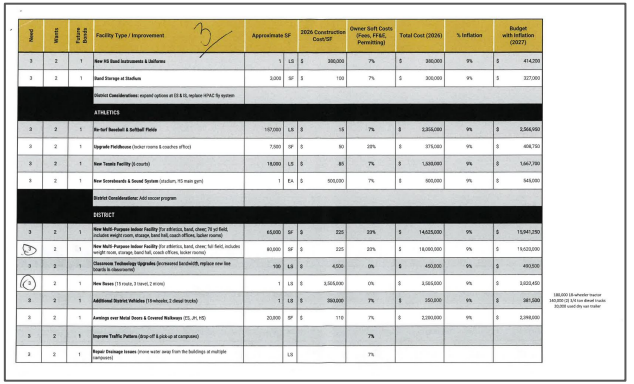
Group 1

Need	Wants	Future Needs	Facility Type / Improvement	Approximate SF		2026 Construction Cost/SF	Owner Soft Costs (Fees, FF&E, Permitting)	Total Cost (2026)	% Inflation	Budget with Inflation (2027)
			ELEMENTARY							
6	2	1	**New Playground Equipment with Shade Structures**	2,500	SF	$ 200	20%	$ 600,000	9%	$ 654,000
5	2	1	**Replace End of Life HVAC Units**	15	EA	$ 50,000	20%	$ 900,000	9%	$ 981,000
3	2	1	**Interior Cosmetic Upgrades** (flooring, paint, etc.)	50,000	SF	$ 60	20%	$ 3,600,000	9%	$ 3,924,000
3	3	1	**Renovate Kitchen** (equipment)	3,000	SF	$ 800	26%	$ 2,080,000	9%	$ 2,135,200
3	3	1	**Renovate/Improve Exterior Entrance Façade(s)**	2,500	SF	$ 550	20%	$ 1,500,000	9%	$ 1,635,000
3	2	1	**Replace Stand-Alone Gym** (AC, restrooms, awnings, add to building)	8,000	SF	$ 500	20%	$ 4,000,000	9%	$ 4,360,000
			District Considerations:							
			INTERMEDIATE SCHOOL							
3	2	1	**New intermediate School** (430 students)	76,800	SF	$ 675	28%	$ 61,560,000	9%	$ 67,100,400
3	2	1	**Renovate Intermediate School** (heavy renovations)	42,000	SF	$ 300	26%	$ 22,323,000	9%	$ 24,328,800
3	2	1	**New (Combined) Elementary - Intermediate School** (750 students)	125,000	SF	$ 675	28%	$ 107,250,000	9%	$ 110,362,500
6	2	1	**New Playground Equipment with Shade Structures**	2,500	SF	$ 200	26%	$ 650,000	9%	$ 654,000
3	2	6	**Upgrade/Renovate Gym**	8,500	SF	$ 250	25%	$ 2,560,000	9%	$ 2,779,600
3	3	5	**Replace Gravel on Track**		SF		26%		9%	
			District Considerations:							



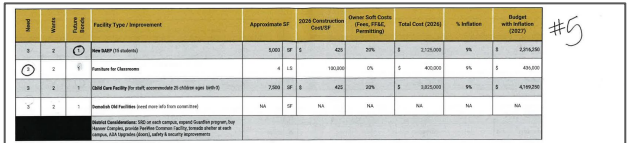
#2

Need	Wants	Future Needs	Facility Type / Improvement	Approximate SF		2026 Construction Cost/SF	Owner Soft Costs (Fees, FF&E, Permitting)	Total Cost (2026)	% Inflation	Budget with Inflation (2027)
			JUNIOR HIGH SCHOOL							
3	2	1	**New Junior High** (575 students, located by high school)	89,000	SF	$ 675	28%	$ 97,575,000	9%	$ 62,538,750
3	2	1	**New Kitchen / Cafeteria** (connect to building with hall or covered walkway)	12,000	SF	$ 650	28%	$ 9,360,000	9%	$ 10,202,400
3	2	1	**Renovate Athletic Facilities** (new weight room equipment and facelift, new track, new tennis courts, locker room updates)	60,000	SF	$ 45	7%	$ 2,407,500	9%	$ 2,624,175
3	2	1	**New Fine Arts Classrooms** (attached to cafeteria - art, band, choir, theater)	4,200	SF	$ 550	7%	$ 2,471,760	9%	$ 2,694,153
3	3	1	**Renovate Gym** (interior and exterior gym)	7,750	SF	$ 250	7%	$ 1,937,500	9%	$ 2,111,875
3	3	1	**Renovate 6th Grade Science Classroom(s)**	2,000	SF	$ 150	7%	$ 300,000	9%	$ 327,000
			District Considerations: designated spaces for elective classes, exterior facelift							
			HIGH SCHOOL							
3	2	1	**New CTE Facility** (eg: metals lab/welding, construction trades, health science (CNA), educ. & training, fire/law/business, ag science, law enforcement, robotics, sports marketing, cosmetology?)	25,000	SF	$ 900	20%	$ 15,000,000	9%	$ 16,350,000
3	2	1	**Renovate Ag Barn** (include restrooms, more animal pens, expanded show ring)	15,000	SF	$ 150	20%	$ 2,700,000	9%	$ 2,943,000
2	2	1	**Increased Parking** (staff, student, event)	50,000	SF	$ 12	7%	$ 642,000	9%	$ 699,780
3	2	1	**Plumbing & Electrical Upgrades??** (need more info from committee)	NA	LS	NA	NA	NA	NA	NA
3	2	1	**Facelift??** (need more info from committee)	NA	SF	NA	NA	NA	NA	NA
			District Considerations: equipment for other CTE programs, provide real-world job knowledge skills							
			FINE ARTS							
6	2	1	**Update HSFAC** (sound, lighting)	4,000	SF	$ 170	7%	$ 680,000	9%	$ 741,200
3	2	1	**Expand HS Band Hall**	5,500	SF	$ 600	20%	$ 3,300,000	9%	$ 3,597,000



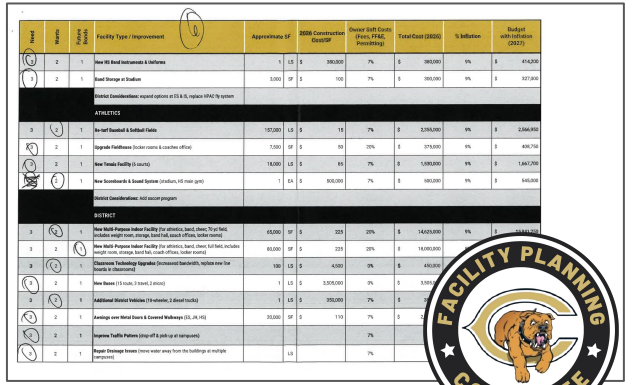
3

Need	Wants	Future Needs	Facility Type / Improvement	Approximate SF		2026 Construction Cost/SF	Owner Soft Costs (Fees, FF&E, Permitting)	Total Cost (2026)	% Inflation	Budget with Inflation (2027)
3	2	1	**New Junior High** (575 students, located by high school)	89,000	SF	$ 675	28%	$ 97,575,000	9%	$ 62,538,750
3	2	1	**New Kitchen / Cafeteria** (connect to building with hall or covered walkway)	12,000	SF	$ 650	28%	$ 9,360,000	9%	$ 10,202,400
3	2	1	**Renovate Athletic Facilities** (new weight room equipment and facelift, new track, new tennis courts, locker room updates)	60,000	SF	$ 45	7%	$ 2,407,500	9%	$ 2,624,175
3	2	1	**New Fine Arts Classrooms** (attached to cafeteria - art, band, choir, theater)	4,200	SF	$ 550	7%	$ 2,471,760	9%	$ 2,694,153
3	3	1	**Renovate Gym** (interior and exterior gym)	7,750	SF	$ 250	7%	$ 1,937,500	9%	$ 2,111,875
3	3	1	**Renovate 6th Grade Science Classroom(s)**	2,000	SF	$ 150	7%	$ 300,000	9%	$ 327,000
			District Considerations: designated spaces for elective classes, exterior facelift							
			HIGH SCHOOL							
3	2	1	**New CTE Facility** (eg: metals lab/welding, construction trades, health science (CNA), educ. & training, fire/law/business, ag science, law enforcement, robotics, sports marketing, cosmetology?)	25,000	SF	$ 900	20%	$ 15,000,000	9%	$ 16,350,000
3	2	1	**Renovate Ag Barn** (include restrooms, more animal pens, expanded show ring)	15,000	SF	$ 150	20%	$ 2,700,000	9%	$ 2,943,000
2	2	1	**Increased Parking** (staff, student, event)	50,000	SF	$ 12	7%	$ 642,000	9%	$ 699,780
3	2	1	**Plumbing & Electrical Upgrades??** (need more info from committee)	NA	LS	NA	NA	NA	NA	NA
3	2	1	**Facelift??** (need more info from committee)	NA	SF	NA	NA	NA	NA	NA
			District Considerations: equipment for other CTE programs, provide real-world job knowledge skills							
			FINE ARTS							
6	2	1	**Update HSFAC** (sound, lighting)	4,000	SF	$ 170	7%	$ 680,000	9%	$ 741,200
3	2	1	**Expand HS Band Hall**	5,500	SF	$ 600	20%	$ 3,300,000	9%	$ 3,597,000



#5

Need	Wants	Future Needs	Facility Type / Improvement	Approximate SF		2026 Construction Cost/SF	Owner Soft Costs (Fees, FF&E, Permitting)	Total Cost (2026)	% Inflation	Budget with Inflation (2027)
3	2	1	**New DAEP** (19 students)	5,000	SF	$ 425	20%	$ 2,125,000	9%	$ 2,316,250
2	2	1	**Furniture for Classrooms**	4	LS	100,000	0%	$ 400,000	9%	$ 436,000
3	2	1	**Child Care Facility** (for staff; accommodate 25 children ages birth-5)	7,000	SF	$ 425	20%	$ 3,825,000	9%	$ 4,169,250
5	2	1	**Demolish Old Facilities** (need more info from committee)	NA	SF	NA	NA	NA	NA	NA
			District Considerations: SNE or each campus, expand Guardian program, Ivy Haven Complex, provide Panther Common Facility, bimodal shelter at each campus, ADA Upgrades (doors), safety & security improvements							



6

Need	Wants	Future Needs	Facility Type / Improvement	Approximate SF		2026 Construction Cost/SF	Owner Soft Costs (Fees, FF&E, Permitting)	Total Cost (2026)	% Inflation	Budget with Inflation (2027)
6	2	1	**New HS Band Instruments & Uniforms**	1	LS	$ 350,000	7%	$ 350,000	9%	$ 414,200
3	2	1	**Band Storage at Stadium**	3,000	SF	$ 100	7%	$ 300,000	9%	$ 327,000
			District Considerations: expand options at ES & IS, replace HVAC fly system							
			ATHLETICS							
3	2	1	**Re-turf Baseball & Softball Fields**	157,000	LS	$ 15	7%	$ 2,359,000	9%	$ 2,566,950
3	2	1	**Upgrade Fieldhouse** (locker rooms & coaches office)	7,500	SF	$ 50	20%	$ 375,000	9%	$ 408,750
3	2	1	**New Tennis Facility** (6 courts)	18,000	LS	$ 85	7%	$ 1,530,000	9%	$ 1,667,700
3	2	1	**New Scoreboards & Sound System** (stadium, HS main gym)	1	EA	$ 500,000	7%	$ 500,000	9%	$ 545,000
			District Considerations: Add soccer program							
			DISTRICT							
3	2	1	**New Multi-Purpose Indoor Facility** (for athletics, band, choir, 70 yd field, includes weight room, storage, band hall, coach offices, locker rooms)	65,000	SF	$ 225	20%	$ 14,625,000	9%	$ 15,941,250
3	2	1	**New Multi-Purpose Indoor Facility** (for athletics, band, choir, full field, includes weight room, storage, band hall, coach offices, locker rooms)	80,000	SF	$ 225	20%	$ 18,000,000	9%	$ 19,620,000
3	3	1	**Classroom Technology Upgrades** (increased bandwidth, replace one line boards in classrooms)	100	LS	$ 4,500	0%	$ 450,000	9%	$ 490,500
2	2	1	**New Buses** (15 route, 3 travel, 2 micro)	1	LS	$ 3,505,000	0%	$ 3,505,000	9%	$ 3,820,450
3	2	1	**Additional District Vehicles** (10 shuttle, 2 diesel trucks)	1	LS	$ 300,000	7%	$ 300,000	9%	$ 327,000
3	2	1	**Awnings over Metal Doors & Covered Walkways** (ES, JH, HS)	20,000	SF	$ 110	7%	$ 2,200,000	9%	$ 2,398,000
3	2	1	**Improve Traffic Patterns** (drop-off & pick-up at campuses)				7%			
3	2	1	**Repair Drainage Issues** (move water away from the buildings at multiple campuses)		LS		7%			

180,000 LB wheeler loader
160,000 LB 5/4 low diesel trucks
50,000 used dry van trailer

FACILITY PLANNING COMMITTEE

TOP PRIORITIES

Group Score	Need	Want	Future Bond	Individuals Score	Need	Want	Future Bond	Facility Type / Improvement	$117,415,890	
18	18	0	0	72	69	2	1	**Replace End of Life HVAC Units**	$ 981,000.00	100%
17	15	2	0	65	51	14	0	**New Buses** (15 route, 3 travel, 2 micro)	$ 3,820,450.00	94%
16	12	4	0	61	36	24	1	**New Playground Equipment with Shade Structures** (Elementary School)	$ 654,000.00	89%
15	12	2	1	61	48	10	3	**New CTE Facility** (ag mech/ag fab/welding, construction trades, health science (CNA), educ. & training, floral/hordiculture, ag science, law enforcement, robotics, sports marketing, cosmetology?)	$ 20,601,000.00	83%
15	15	0	0	50	45	4	1	**New Multi-Purpose Indoor Facility** (for athletics, band, cheer; full field, includes weight room, storage, band hall, coach offices, locker rooms)	$ 19,620,000.00	83%
2	0	2	0	29	24	4	1	**New Multi-Purpose Indoor Facility** (for athletics, band, cheer; 70 yd field, includes weight room, storage, band hall, coach offices, locker rooms)	$ 15,941,250.00	
14	12	2	0	50	24	22	4	**Increased Parking** (staff, student, event - @HPAC)	$ 699,780.00	78%
13	12	0	1	24	15	4	5	**Plumbing & Electrical Upgrades??** (need more info from committee)		
12	12	0	0	35	30	4	1	**New Intermediate School** (400 students)	$ 56,446,740.00	67%
12	12	0	0	60	51	8	1	**New Kitchen / Cafeteria** (connect to building with hall or covered walkway)	$ 10,908,720.00	67%
11	9	2	0	60	48	10	2	**Update HSPAC** (sound, lighting)	$ 741,200.00	61%
9	9	0	0	55	39	14	2	**Renovate Ag Barn** (include restrooms, more animal pens, expanded show ring)	$ 2,943,000.00	50%

PROJECT PRIORITIZATION

Group Score	Need	Want	Future Bond	Individuals Score	Need	Want	Future Bond	Facility Type / Improvement		COST
8	6	2	0	24	18	2	4	**New (Combined) Elementary - Intermediate School** (750 students)	$	110,362,500.00
8	6	2	0	45	33	8	4	**Renovate Athletic Facilities** (new weight room equipment and facelift, new track, new tennis courts, locker room updates)	$	2,624,175.00
8	6	2	0	51	24	24	3	**New Fine Arts Classrooms** (attached to cafeteria - art, band, choir, theater)	$	2,694,153.00
8	6	2	0	41	21	18	2	**New Scoreboards & Sound System** (stadium, HS main gym)	$	545,000.00
8	6	2	0	22	9	12	1	**Furniture for Classrooms**	$	436,000.00
7	6	0	1	38	30	4	4	**New Junior High** (375 students, located by high school)	$	62,538,750.00
7	3	4	0	28	12	12	4	**Re-turf Baseball & Softball Fields**	$	2,566,950.00
6	3	2	1	36	18	14	4	**Renovate Kitchen** (equipment)	$	3,139,200.00
6	3	2	1	35	15	10	10	**Replace Stand-Alone Gym** (AC, restrooms, awnings, add to building)	$	4,360,000.00
6	3	2	1	33	15	14	4	**New HS Band Instruments & Uniforms**	$	414,200.00
6	0	6	0	45	21	22	2	**Classroom Technology Upgrades** (increasesd bandwidth, replace new line boards in classrooms)	$	490,500.00
6	6	0	0	22	15	2	5	**Awnings over Metal Doors & Covered Walkways** (ES, JH, HS)	$	2,398,000.00
6	6	0	0	26	18	6	2	**Improve Traffic Pattern** (drop-off & pick-up at campuses)		
6	6	0	0	26	18	6	2	**Repair Drainage Issues** (move water away from the buildings at multiple campuses)		
5	3	2	0	26	12	14	0	**New Playground Equipment with Shade Structures** (Intermediate School)	$	654,000.00
5	3	2	0	29	12	10	7	**Band Storage at Stadium**	$	327,000.00

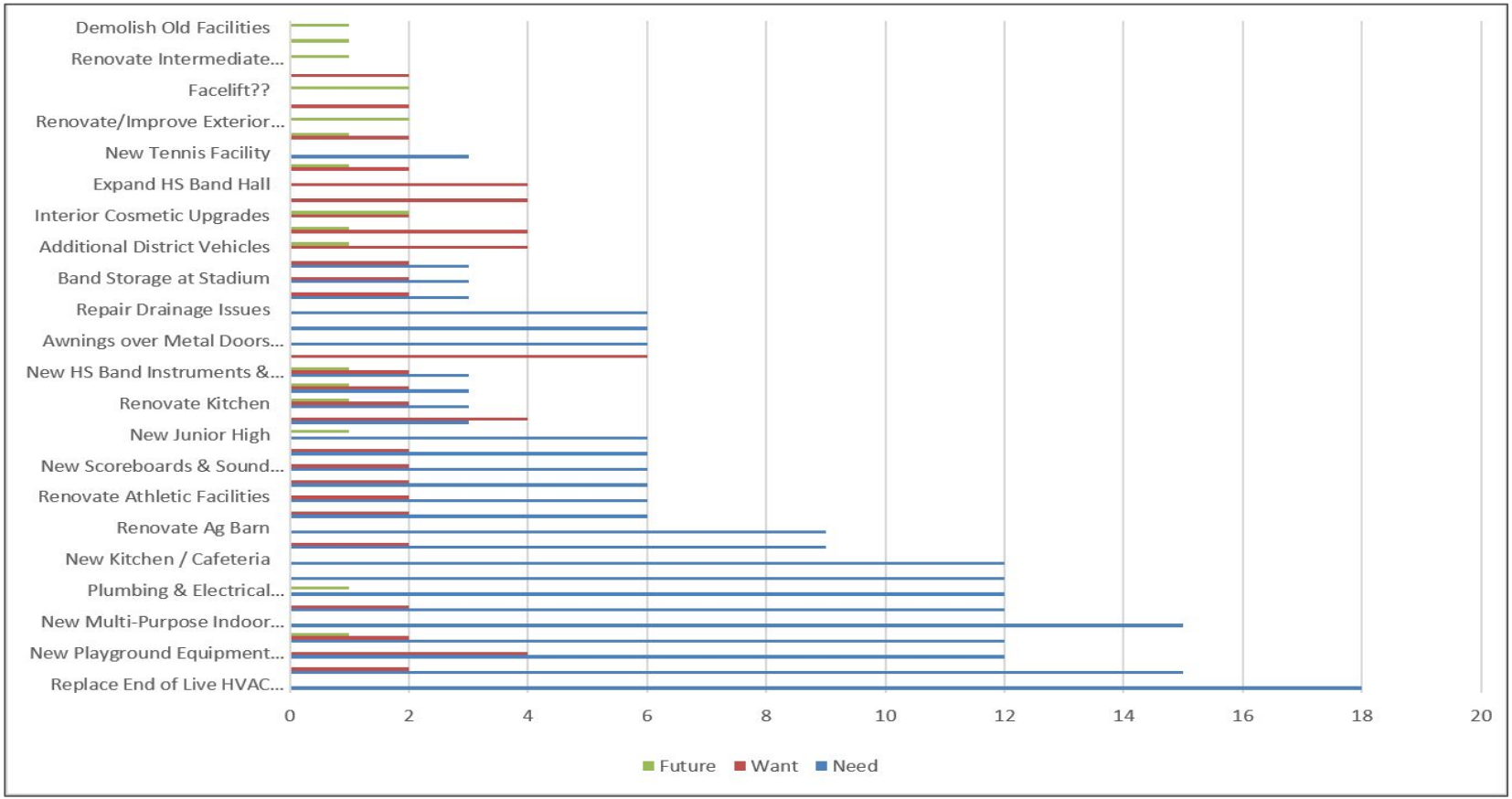
FACILITY PLANNING COMMITTEE

PROJECT PRIORITIZATION

Group Score	Need	Want	Future Bond	Individuals Score	Need	Want	Future Bond	Facility Type / Improvement	COST
5	3	2	0	37	12	22	3	**Upgrade Fieldhouse** (locker rooms & coaches office)	$ 408,750.00
5	0	4	1	30	9	16	5	**Additional District Vehicles** (18-wheeler, 2 diesel trucks)	$ 381,500.00
5	0	4	1	23	3	14	6	**Child Care Facility** (for staff; accommodate 25 children ages birth-3)	$ 4,169,250.00
4	0	2	2	36	15	12	9	**Interior Cosmetic Upgrades** (flooring, paint, etc.)	$ 3,924,000.00
4	0	4	0	33	12	16	5	**Renovate Gyms** (interior and exterior gym)	$ 2,111,875.00
4	0	4	0	36	15	12	9	**Expand HS Band Hall**	$ 3,597,000.00
3	0	2	1	19	9	6	4	**Upgrade/Renovate Gym**	$ 2,779,500.00
3	3	0	0	26	12	6	8	**New Tennis Facility** (6 courts)	$ 1,667,700.00
3	0	2	1	11	3	4	4	**New DAEP** (15 students)	$ 2,316,250.00
2	0	0	2	15	0	6	9	**Renovate/Improve Exterior Entrance Façade(s)**	$ 1,635,000.00
2	0	2	0	19	0	16	3	**Replace Gravel on Track**	
2	0	0	2	10	0	4	6	**Facelift??** (need more info from committee)	
1	0	0	1	20	12	8	0	**Renovate Intermediate School** (heavy renovations)	$ 24,328,800.00
1	0	0	1	23	3	12	8	**Renovate 6th Grade Science Classroom(s)**	$ 327,000.00
1	0	0	1	14	12	0	2	**Demolish Old Facilities** (need more info from committee)	

FACILITY PLANNING COMMITTEE

PRIORITY VISUAL



Bond Scenarios



SCENARIO 1

TOTAL INVESTMENT: $46,000,000

- ★ Replace End of Life HVAC Units - $981,000
- ★ New Buses (15 route, 3 travel, 2 micro) - $3,820,450
- ★ New ES School Playground Equipment w/ Shade Structures - $654,000
- ★ New IS School Playground Equipment w/ Shade Structures - $654,000
- ★ New JH Kitchen / Cafeteria - $10,908,720
- ★ New Multi-Purpose Indoor Facility - $15,941,250
- ★ New JH Fine Arts Classrooms & Fieldhouse - $3,678750
- ★ Increased Parking - $699,780
- ★ Update HSPAC - $741,200
- ★ Renovate Ag Barn - $2,943,000
- ★ Furniture and Technology Upgrades - $4,977,850

TAX IMPACT: $0.000
TOTAL I&S TAX RATE: $0.2309

FACILITY PLANNING COMMITTEE

SCENARIO 2

TOTAL INVESTMENT: $49,827,170

- ★ Replace End of Life HVAC Units - $981,000
- ★ New ES School Playground Equipment w/ Shade Structures - $654,000
- ★ New CTE Facility - $20,601,000
- ★ New Multi-Purpose Indoor Facility - $15,941,250
- ★ New JH Kitchen / Cafeteria - $10,908,720
- ★ Update HSPAC - $741,200

TAX IMPACT: $0.0175
TOTAL I&S TAX RATE: $0.2484

FACILITY PLANNING COMMITTEE

SCENARIO 3

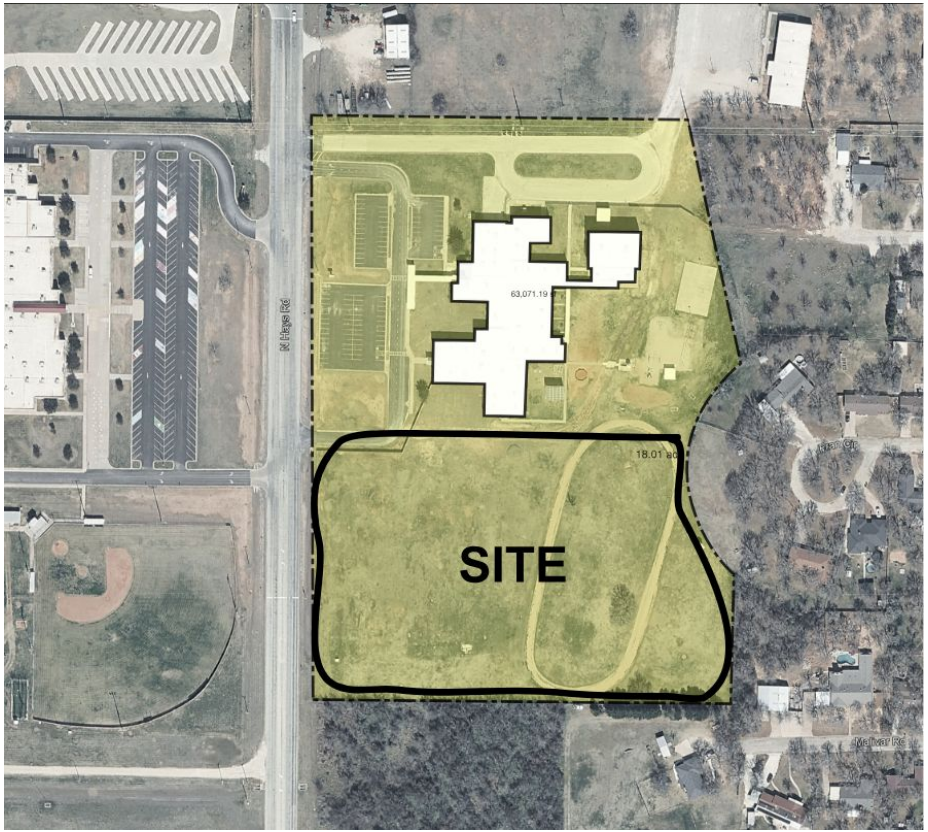
TOTAL INVESTMENT: $59,522,720

- ★ New Intermediate School (400 students) - $56,446,740
- ★ Replace End of Life HVAC Units - $981,000
- ★ New ES School Playground Equipment w/ Shade Structures - $654,000
- ★ Increased Parking - $699,780
- ★ Update HSPAC - $741,200

TAX IMPACT: $0.0575
TOTAL I&S TAX RATE: $0.2884

FACILITY PLANNING COMMITTEE

POTENTIAL INTERMEDIATE SCHOOL SITE LOCATION



- 400 Student Capacity
- Classrooms, Science Labs & Special Program Spaces
- Music Room, Computer Lab & Gym
- Media Center
- Food Service (Cafeteria & Kitchen)
- Administrative Offices
- Playground & Outdoor Learning

SCENARIO SUMMARY

SCENARIO	BUDGET	SUMMARY
SCENARIO 1	**$46,000,000**	Replace End of Life HVAC Units, New Buses, New ES Playground Equipment w/ Shade Structures, New IS Playground Equipment w/ Shade Structures, New JH Kitchen/Cafeteria, New Multi-Purpose Indoor Facility, New JH Fine Arts Classrooms & Fieldhouse, Increased Parking, Update HSPAC, Renovate Ag Barn, Furniture and Technology Upgrades
Tax Impact: $0.00		
SCENARIO 2	**$49,827,170**	Replace End of Life HVAC Units, New ES Playground Equipment w/ Shade Structures, New CTE Facility, New Multi-Purpose Indoor Facility, New JH Kitchen / Cafeteria, Update HSPAC
Tax Impact: $0.0175		
SCENARIO 3	**$56,446,740**	New Intermediate School, Replace End of Life HVAC Units, New ES Playground Equipment w/ Shade Structures,Increased Parking, Update HSPAC
Tax Impact: $0.0575		

SCENARIO RECOMMENDATION

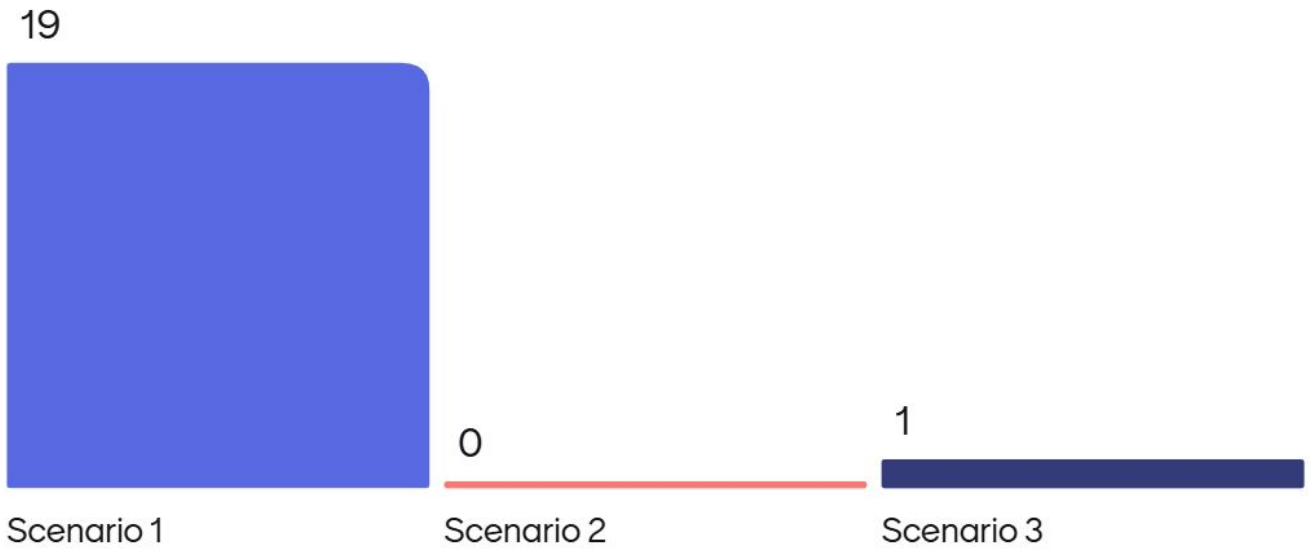
If you feel the Committee should recommend a bond to the Clyde CISD Board of Trustees, please select the Bond Scenario you would recommend.

Join at menti.com

SCENARIO RECOMMENDATION

Menti

If you feel the Committee should recommend a bond to the Clyde CISD Board of Trustees, please select the Bond Scenario you would recommend.



COMMITTEE RECOMMENDATION

01 | TAX IMPACT

During the FPC meeting, the committee engaged in thoughtful and extensive discussion regarding the various projects prioritized during previous meetings. Additionally, members expressed a strong desire to present a recommendation to the Board that would result in zero-cent tax rate increase.

02 | SCENARIO REDESIGN

Administration and consultants presented three scenarios incorporating feedback gathered during Meetings #2 and #3. The committee then refined Scenario 1 to better reflect the established priorities and preferences.

03 | BOARD RECOMMENDATION

The committee voted to formally recommend Scenario 1 for consideration by the Clyde CISD Board of Trustees at an upcoming meeting.

04 | NEXT PROJECT PRIORITY

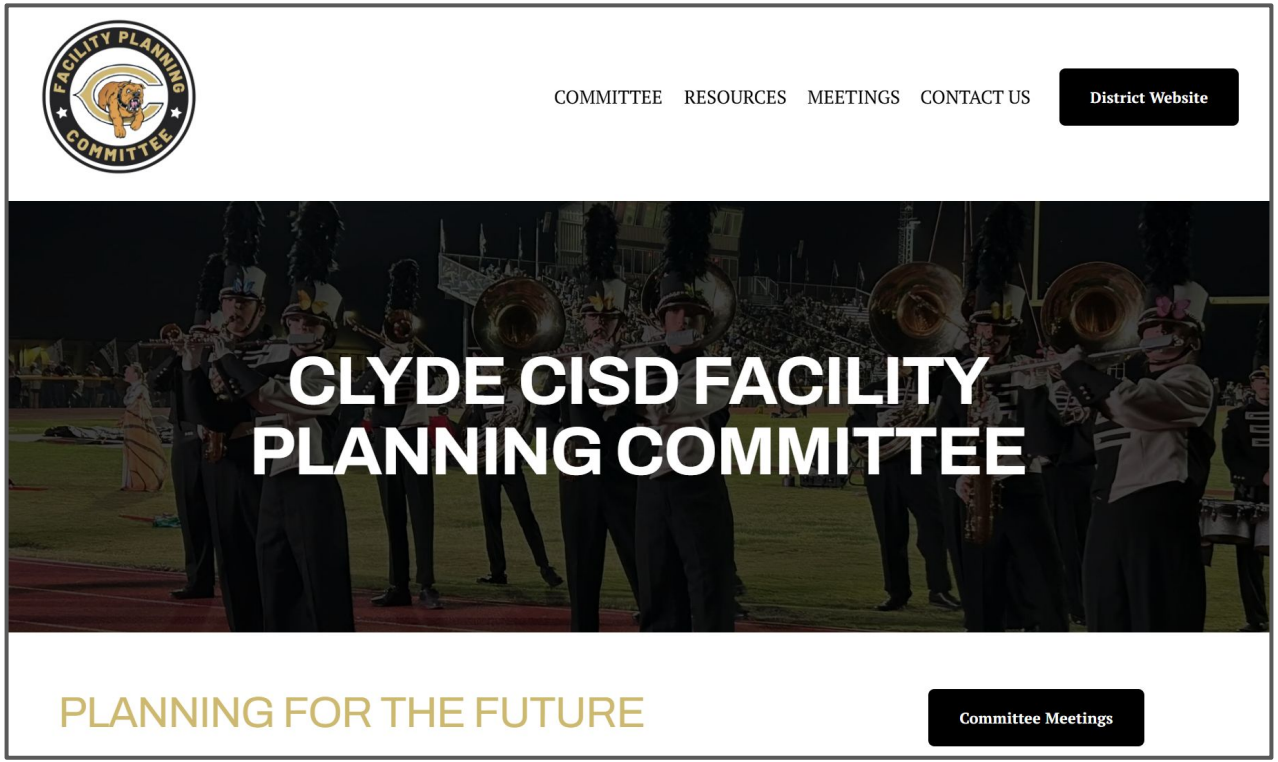
The committee also expressed strong support for a New Intermediate School as Clyde CISD's next major project, recognizing that it would require a tax rate increase at this time.

BOND TIMELINE - May

- Last day to call bond election: Friday, February 12th @ 5:00 PM
  - Bond Recommendation to Clyde CISD Board of Trustees
    - Made by FPC Member Representatives
- Last day to register to vote: Thursday, April 1, 2027
- Early voting starts: Monday, April 19, 2027
- Last day of early voting: Tuesday, April 27, 2027

May 1 Election Day

FACILITY PLANNING WEBSITE



www.clydecisdfpc2026.com

Ag Barn Tours
&
Thank You!

