

The Process

1. Community Strategic Planning Committee Recommendations
2. Analysis of Recommendations by MISD Administration
3. Community Leadership Discussions
4. Initial Report to MISD Board of Trustees (February, 2012)
5. Hiring of Parkhill Smith & Cooper
6. Community Townhall Meetings
7. PSC Report on Elementary Recommendations – July, 2012
8. PSC Report on Secondary Recommendations – August, 2012
9. MISD Board Decision on November Election – August 14, 2012
10. Continued Community Discussions on Secondary Recommendations

The Vision

- Concentration on MISD Academic Program
 1. Outstanding Faculty (Teachers!)
 2. Programs of Excellence
 3. Direct Influence on Texas Legislature
 4. Long-Range Facility Plan

Educating the Future!



Midland Independent School District

***Long Range
Elementary Master Plan***

Construction Cost Analysis

	PSC Study
Existing Elementary Schools	\$86,727,000 ¹
Bunche Elementary School (Replacement)	\$22,493,000 ²
New Elementary Schools (2)	\$46,890,000 ³
District Technology	\$7,000,000
Total	\$163,110,000

1 Includes additional approved scope at elementary campuses.

2 PSC Study has Bunche being replaced.

3 Based on 92,500 square feet. Includes reduces construction cost/sf for Prototype School and an increase in the Furniture Budget.

Construction Cost Analysis

Project	Costs per Project
Bonham Elementary School	3,097,119
Bowie Fine Arts Academy	7,658,451
Burnet Elementary School	2,697,208
Bush Elementary School	1,826,358
Carver Center Elementary School	10,138,201
Crockett Elementary School	6,388,350
DeZavala Elementary School	2,628,747
Emerson Elementary School	4,005,199
Fannin Elementary School	1,843,565
Greathouse Elementary School	2,046,895
Henderson Elementary School	1,675,683
Sam Houston Elementary School	2,152,752
Jones Elementary School	1,649,131
Lamar Elementary School	4,394,314
Long Elementary School	3,732,815

Construction Cost Analysis

Project	Cost Per Project
Milam Elementary School	1,764,125
Parker Elementary School	1,569,259
Pease Communications Technology Academy	7,218,777
Rusk Elementary School	3,288,900
Santa Rita Elementary School	2,094,225
Scharbauer Elementary School	2,098,115
South Elementary School	3,358,611
Travis Elementary School	1,980,783
Washington Math Science Institute	7,419,445
West Elementary for Map Center	-
Bunche Elementary School (New Elementary)	22,493,427
New Elementary School for South	23,445,092
New Elementary School for North	23,445,092
Project Totals	156,110,639
District Technology	7,000,000
Bond Totals	163,110,639

School & Academic Improvements

2011-12 Elementary Enrollment

PK	739
K – 6 th	12,338
Total Elementary Enrollment	13,077

2011-12 Classroom Capacity @ 24 Campuses

Permanent Class Room's (612 CR x 20 students each)	12,240
<u>74</u> Portable Class Room's (74 CR x 20 students each)	1,480
Total Capacity	13,720

School & Academic Improvements

<u>Existing Schools</u>	<u>New Classrooms</u>
Bonham	4
Burnet	4
Crockett	8
Emerson	4
Lamar	4
Long	6
Pease	6
Rusk	1
South	4
Washington	6
Total New Classrooms @ Existing Campuses	47
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<u>New Schools</u>	<u>New Classrooms</u>
Bunche	40
New Elementary	40
New Elementary	40
Total New Classrooms @ New Campuses	120
Total New Classrooms	167

School & Academic Improvements

Total New Classrooms @ Elementary Schools	167
Total New Classroom Student Capacity (167 CR's x 20 students each)	3,340 students
Less Portable Classroom Capacity (74 CR's x 20 students each)	(1,480) students
Capacity for Growth with New Construction	1,860 students
Total 6 th Grade Classrooms @ Existing Campuses	68
Total 6 th Grade Classroom Student Capacity	1,360 students
Capacity for Growth with New Construction	1,860 students
Total New Elementary Capacity after Reconfiguration	3,220 students

School & Academic Improvements

- **Cafeteria Expansions**
- **Multi-Purpose / Gym Additions**
- **Science / Music / Art / Life Skills Additions**
- **Auditorium Addition (Bowie) / Stage Upgrades**
- **Early Childhood /Head Start Additions / Improvements**
- **Furniture for Additions, Expansions and New Schools**

Site Improvements

- **Playground Equipment**
- **Parking Lot Replacement**
- **Parking Lot Expansion**
- **Sidewalk Extensions**
- **Covered Walkways**
- **New Parent Drop-Off Areas**
- **New Bus Drives**



Life Safety & Security

- **Cameras in Classrooms, Corridors & Exterior**
- **Building Access Control System**
 - Door Control
 - Panic Buttons
 - Emergency Lockdown
- **System Integration/Programming**
- **Security Lighting**
- **Campus Fencing**
- **Fire Alarm Systems**



Technology

- **Classroom Technology**

- Short-Throw Projectors
- Document Cameras
- Laser Printers
- Interactive Whiteboards
- Smart Tables
- Student Response Systems (Handhelds)

- **Student Computers**

- 5 Desktop Computers in Each Classroom
- Mobile Laptop Carts Each Campus

- **Staff Computers**

- Update Existing Equipment



Technology

- **Infrastructure**

- Replace/Upgrade All Cabling
- Replace Network Backbone Equipment
- Wireless Internet (WiFi)
- Additional Network Drops

- **Telephone System**

- External Telephone Systems in Classroom
- Voicemail System and Long Distance Access

- **Sound Reinforcement System**



Deferred Maintenance

- Energy Efficient Lighting
- Upgrade Energy Management System
- Replace Water, Sewer & Gas Lines
- Upgrade Mechanical Systems
 - HVAC
 - Boilers
 - Chillers
 - Pumps
 - Air Handling Units



Deferred Maintenance

- **Roofing**
- **Replace Stage Lighting & Curtains**
- **Provide Cafeteria Public Address**
- **Kitchen Grease Trap Replacement**
- **Replace Restroom Fixtures**
- **Renovate / Replace Finishes**



Recommendation

- MISD Board of Trustees Approve Order to Call Election on November 6, 2012, for \$163,110,000 Elementary-Based Projects
- MISD Board of Trustees Instruct Administration to Refine Vision Process to Focus on Secondary-Based Projects