



## **Bond Planning Committee Meeting 7**

**November 12, 2009**

The seventh meeting of the GCISD Bond Planning Committee was held at 6 p.m. on Thursday, November 12, 2009, at the Professional Development and Education Center. Forty-one members of the 52-member committee were present.

### **Welcome and Review**

Paula Barbaroux, GCISD Chief Operations Officer and Administrative Facilitator/Advisor to the Committee, welcomed members and shared an overview of bond costs over and above raw construction cost estimates. The model includes escalation, contingencies, related fees, and bond control costs and is based on a bond program that assumes all design and bidding completed by January 2013, all construction completed by August 2013, and all FFE purchases completed within four years.

### **Update to Demographer Report**

Rocky Gardner of Templeton Demographics used a PowerPoint presentation to provide an update to the demographic detail for the District. The report updates information provided to the committee on September 10. In March 2008, the District conducted a study of enrollment and demographic trends that projected enrollment growth over the next 10 years to more than 14,000 students due to residential development at that time. The unanticipated downturn in the economy nationwide slowed or stopped new construction in the area, which nullified the 10-year projections.

The updated report indicates that GCISD reached peak enrollment in 2006-2007 with 13,936 students. Current enrollment is 13,691. Enrollment Districtwide has declined by nearly 300 students since 2006-2007 and is projected to continue to decrease to 13,454 students by 2014-2015 and 13,325 students by 2017-2018. Additionally, the demographic make-up will continue to change. Since 2005-2006, the District has experienced increases in the number of bilingual, Hispanic, and economically disadvantaged students. Such change has resulted in expanded and new student programs that typically require additional staff members and facility space. However, the projected continued decline in overall enrollment may cause the need to revisit requests to add classroom space and to consider opportunities to re-task existing space to meet the needs of expanded and new student programs.

Mr. Gardner explained that enrollment is declining due primarily to large secondary classes graduating while smaller elementary classes are entering GCISD, a trend resulting in approximately 100 students less coming to GCISD each year.

Another factor contributing to the enrollment decline is a decline in new residential construction. Mr. Gardner reported that the DFW area suffered the largest drop in new home closings in recent history. GCISD is mostly built out in terms of residential property. Several pockets for development still exist in Colleyville and Euless, and Grapevine has property zoned for multi-family apartments. However, only a few large developments exist within the District and not many students are coming from the areas being developed. Mr. Gardner indicated that some campuses such as BCES and GES have a higher yield of students per home than other campuses such as CES. The most active developments are in the BCES attendance zone in Euless. Of all the developments, the number of completed homes that remain vacant is very high. Conversely, foreclosures have not had much of an impact on the District's enrollment.

Mr. Gardner summarized that because the secondary classes are much larger than the elementary, big growth in the lower grades will be necessary to cause overall District growth in enrollment in coming years. Additionally, the population regeneration process is slow and changing demographics will cause the District's enrollment to fluctuate for the next five-six years. Slight growth is expected at BCES due to active developments and SLES due to the growing bilingual and dual language programs and multi-family construction. Enrollment at CAN may fluctuate due to a mobile population while enrollment at middle and high school will continue to decline overall as larger classes graduate. Although CHHS will continue to be larger than GHS, the high schools are expected to remain balanced in terms of diversity and economic status.

### **Subcommittee Work**

The committee broke into five sub-committees: Elementary School Renovations & Additions and Early Childhood Development Center, Secondary School Renovations & Additions, Technology, Sports Facilities & Ancillary Facilities, and Fixtures, Furniture & Equipment. Sub-committees continued prioritizing, evaluating, and paring down the list of requested items.

### **Subcommittee Reports**

A representative from each subcommittee provided a brief report summarizing discussions that have occurred to date within each subcommittee. Key points reported included:

#### Elementary School Renovations & Additions and Early Childhood Development Center

- Reviewing mechanical, electrical and plumbing priorities, roofing and kitchen items; approximately \$17.6 million in requests related to these priorities
- Coordinating with Secondary Subcommittee on items affecting all grade levels
- Focusing on safety and security and exploring alternative ways to reduce costs while meeting specific needs in this category

- Continue reviewing items by priority ratings and evaluating each based on information from campus Principals and District departmental advisors to the committee

#### Technology

- Continue removing items and eliminating redundancies to reduce cost
- Currently down from approximately \$59 million to \$30-\$40 million
- Continue researching request for one-to-one computing (netbooks) capabilities; participating in a site visit to Grand Prairie ISD to see 1:1 computing model and integration of interactive technology in classrooms

#### Sports Facilities & Ancillary Facilities

- Continue researching and prioritizing “big ticket” items; considering related costs (i.e. maintenance) and long-term sustainability vs. short-term repairs
- Evaluating methods to minimize costs and maximize value to the District
- Maintain focus on equality between schools

#### Furniture, Fixtures & Equipment

- Continue emphasis on band and choir requests for updated equipment
- Maintaining priority on library requests
- Continuing to pare down list of requests as further details on items and costs are provided

#### Secondary School Renovations & Additions

- Focusing on must-have maintenance, electrical and plumbing items
- Coordinating with Elementary Subcommittee on items affecting all grade levels
- Reduced overall cost by approximately \$41 million to date
- Beginning to review requests in other priority areas

The meeting adjourned at 7:33 p.m. The next meeting is scheduled for Thursday, December 10, 2009, 6-7:30 p.m. at the Professional Development and Education Center.

#### **Handouts provided:**

- GCISD Demographic Update PowerPoint Presentation by Rocky Gardner, Templeton Demographics
- Spreadsheet Cost Explanation (costs beyond Raw Construction Cost Estimates)
- Subcommittee Membership Contact Information
- *FF&E Subcommittee only* – Northwest High School Java City Analysis
- *FF&E Subcommittee only* – Article regarding Propane Buses
- *FF&E Subcommittee only* – Additional Cost for Propane Bus & Vehicle Replacements
- *Sports Facilities & Ancillary Facilities Subcommittee only* – Comparison of Grass Field Maintenance & Turf Field Maintenance