



**EAGLE MOUNTAIN
SAGINAW ISD**

Facility Planning Committee

June 1, 2023

Agenda



- **Welcome**
 - Paula Harwell, FPC Co-Chair
- **Long-Range Facility Plan Update & Discussion**
 - Clete Welch, Chief Operations Officer
- **Review of Subcommittee Recommendations**
- **Administrative Considerations**
 - Megan Overman, Dr. Jim F. Chadwell, Clete Welch
- **Review of Dream Big Project Lists**
- **Individual Prioritization Activity**
- **Table Group Discussion & Consensus Building**
- **Table Group Prioritization Activity**
- **Meeting Summary & Announcements**



**EAGLE MOUNTAIN
SAGINAW ISD**

Long-Range Facility Plan Update and Discussion



**EAGLE MOUNTAIN
SAGINAW ISD**

Review of Subcommittee Recommendations



Facility Recommendations

- **Must Do:** Install a Police/District Communications infrastructure to serve daily and in emergencies
- **Must Do:** Provide a stand-alone police department building
- **Need to Do:** Additional cameras are needed to enable coverage of all hallways and other areas
- **Need to Do:** Buzz-in entries currently being installed in the elementary schools are also needed in the secondary campuses



Non-Facility Recommendations

- **Must Do:** Provide patrol cars for every police officer
- **Must Do:** Provide Kevlar helmets and rifle plate vests for every police officer
- **Must Do:** Provide SBLE office on every campus
- **Must Do:** Provide breaching equipment for the police department
- **Must Do:** Provide a gun safe for rifle storage at every campus
- **Need to Do:** Provide metal detectors
- **Need to Do:** Provide 4 and 6 seat UTV's for police use at campuses
- **Need to Do:** Provide and equip a mobile command post
- **Should Do:** Provide police shields at every campus
- **Could Do:** Provide police K-9 dogs
- **Could Do:** Implement a text alert system for parents

Maintenance & Transportation Subcommittee



-
-
-
- Athletic Fields
- Marquees
- Concrete Replacement
- White Fleet Maintenance /
-
-




LEGEND

Need to do

Technology Subcommittee



At the current level of service, including new school equipment and devices, the district has spent approximately \$715 per student for technology categorized into three different categories. We project over the next 5 years a student growth of 26,500 and we anticipate our technology costs to be \$20,500,000 over the next 5 years. We have added an 8% increase due to inflation and the projected enrollment increase over time.

Devices	Infrastructure	Program Support
<p>Cost - \$14,000,000 Upkeep and Leasing of 46,000 computers by 2029</p> <ul style="list-style-type: none">• iPads• Student Laptops• Teacher Devices• Desktop computers for labs and libraries 	<p>Cost – \$5,500,000</p> <ul style="list-style-type: none">• 2 Data Centers• Large Virtual Server Network• Power Backups• Secondary (Disaster Recovery) 	<p>Cost - \$1,000,000</p> <ul style="list-style-type: none">• Network Connectivity to all departments• Control Systems (HVAC, Irrigations, Safety/Security, Warehouse, Lighting..)• Curriculum and Instruction 

Student Programs Subcommittee



- Multi-purpose Facility for Saginaw HS: Training Room, Weight Room, Locker Room Expansions – **MUST DO**
- Saginaw Fine Arts Facility Updates—Storage, Sound, Lights, Scene Shop – **MUST DO**
- EMS ISD Agricultural Science Educational Facility – **MUST DO**
- EMS ISD Aquatics Center— \$5 Million already dedicated to this project that benefit the community, not just district swimming programs – **NEED TO DO**
- Special Education Program Permanent Placement – **NEED TO DO**
- High School LED Lighting in PAC: Boswell, CTHS, SHS – **SHOULD DO**
- Centralized Performing Arts Center – **SHOULD DO**

Enrollment Growth Management Subcommittee



1. Wayside Replacement Upper (approved in 2017 bond)

- Gain trust back from voters to follow through on commitments
- Adding portables this summer
- Create functional and programmable spaces for all students

2. New Middle School #7

- Create feeder patterns ASAP, reduce re-zoning
- Relieve capacity at Prairie Vista and Wayside

3. New Elementary School #19

- Prepare for anticipated growth
- Large undeveloped lots in the northwest part of district

4. New Middle School #8

5. New Elementary School #20

6. Replace Saginaw Elementary School

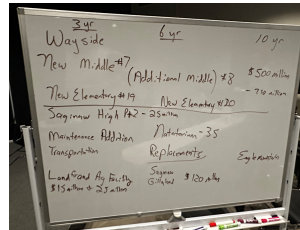
7. Replace Gilliland Elementary School

8. Replace Eagle Mountain Elementary School

- Oldest elementary schools, end of useful life
- Create functional and equitable learning environments

9. Additional land acquisition

- District currently owns 6 parcels totaling 167 acres



Reasons we support:

- Priority needs, forward-looking growth and previously approved project funding shortages are addressed
- Capturing 2022 failed bond requirements
- Tax rate impact is minimal
- Impact of construction and renovation projects on operations minimized
- Provides the district additional instructional capabilities to remain competitive with surrounding districts
- Supports feeder pattern flow models and minimizes re-districting
- Supports repair/replacement of aging facilities
- Addressing bond planning “dream big” projects
- Discuss special interest projects

Enrollment Growth Management Subcommittee



Additional Facilities Mentioned During Planning:

1. Saginaw HS athletic additions and renovations funding plus-up

- Funding approved in previous bond election
- Equitable adjustment to facility needed

2. *Ag facility

- Horrible location, safety concerns, lacks adequate utilities, volatile lease

3. *Natatorium

4. Boswell HS cafeteria, new kitchen and seating expansion

5. HS golf practice facilities (4 ea.)

6. Maintenance and transportation additions

7. *Performing Arts Center

- Could possibly be combined with Natatorium

EMS ISD Golf Practice Facility – Draft 1

Building is approx. 80x40



*** On “Dream Big” list**



**EAGLE MOUNTAIN
SAGINAW ISD**

Administrative Considerations

Administrative Considerations

Items not included in subcommittee recommendations



Subcommittee	Additional Project Considerations	Notes
Safety & Security	<ul style="list-style-type: none">• Fencing throughout the district, including Watson HS• Elementary playground surfaces• Sidewalk expansions near campuses• ADA access to field at Highland MS	Identify item(s) that add safety/security to every campus in the district
Maintenance & Transportation	<ul style="list-style-type: none">• Carpet/flooring at identified campuses• Marquee replacements/upgrades• Track structural spray• Tennis court resurfacing• Elementary gym floors• High schools – softball backstop netting• High schools – batting cage cover for baseball/softball	
Technology		Continue to lease devices
Enrollment Growth	<ul style="list-style-type: none">• Land acquisition – 1 ES, 1 golf practice facility• Elkins ES replacement• Boswell HS new kitchen, cafeteria renovations for growth	
Student Programs	<ul style="list-style-type: none">• Watson/ADC expansion• Pre-K expansion	

Administrative Considerations

Items not included in subcommittee recommendations



Subcommittee	Additional Project Considerations	Notes
Safety & Security		
Maintenance & Transportation		
Technology		Typically focus on infrastructure and network connectivity supports
Enrollment Growth	<ul style="list-style-type: none">• Saginaw HS – consider new master plan to include athletic, fine arts and instructional expansions/updates• Boswell track replacement	SHS is 20 years old BHS track is reaching end of life
Student Programs	<ul style="list-style-type: none">• AIMS program location	



**EAGLE MOUNTAIN
SAGINAW ISD**

Review of the Dream Big Lists



**EAGLE MOUNTAIN
SAGINAW ISD**

Individual Prioritization Activity

Summary of Recommendations



PRIORITY CODES:

1. MUST DO: Legal, Safety Reasons or Critical Replacements – Reached or Exceeded Life Expectancy

Deficiencies or conditions that directly affect the school's ability to remain open, or deliver the educational experience / curriculum needed.

2. NEED TO DO: Curricular, Instructional, Program Needs & System Requirements – Life Expectancy 2-3 years

These items are needs that are necessary to the mission of the school which have reached the minimal life expectancy and are projected to reach its maximum life expectancy within 3-5 years. These items should be considered as necessary improvements in order to maximize efficiency and usefulness of the facility.

3. SHOULD DO: Curricular, Instructional, Program Needs & System Requirements – Life Expectancy 3-5 years

Items or systems which are likely to require attention within the next five years, or would be considered an enhancement to the instructional environment. The enhancements may be aesthetic or may provide greater functionality.

4. COULD DO: Possible to be Addressed with Future Bond Funding – Life Expectancy 5+ years



**EAGLE MOUNTAIN
SAGINAW ISD**

Table Group Discussion Group Prioritization Activity

Meeting Plan Reminder



7th Facility Planning Meeting (August 3)

Results of the June 1 Prioritization of Project Recommendations

Committee Updates:

- Budget Outlook, Appraisal Values, etc.
- Legislative Session Impacts
- Demographic & Enrollment for 2023-2024 Updates

Projected Project Costs (District Subject Experts)

Bond Counsel Recommendations/Capacity, as well as legal requirements for propositions/ballot language

Discussion/Potential Re-Prioritization Activity (if needed based on new facts/information)

Recommendation/Board Presentation Plans & Final Details

OPTIONAL: Zoom meeting to preview the Board presentation before giving it to the School Board

Meeting Summary & Talking Points



- Facility Planning Committee Co-Chair Paula Harwell welcomed the group to the June 1 meeting.
- Clete Welch provided an update and discussion on the district's Long-Range Facility Plan.
- There was a brief review of the recommendations from each subcommittee (presented May 4).
- Following the review, the Administration discussed projects that they have identified as a need that were not reflected on any of the subcommittee lists. The group discussed whether or not to add the projects to the overall project list prior to the prioritization activity.
- Committee members were asked to revisit the Dream Big lists to determine if anything on the list was missed, needs further explanation, or should be added for consideration.
- Members were then asked to prioritize the projects individually, without discussion, and then discuss their prioritizations with their table group. Table groups then were asked to reach consensus during a table prioritization activity and record their table's prioritization of projects on the chart/laptop provided.
- Dr. Chadwell thanked committee members for their commitment and attendance to the process to date.
- The committee will break for the summer and reconvene on Thursday, August 3, to discuss new/updated information pertinent to the committee's work, results of the June 1 prioritization activity, cost estimates for various projects, and a potential plan for Board consideration.

Next Steps



- 1** Before you leave tonight, take roll at your table and record a list of who participated at your table and your table number during tonight's meeting. Be sure to turn attendance lists in to EMS ISD.
- 2** Review your table's project priorities and be sure they reflect the consensus of the members at your table. Note any major disagreements/questions/concerns.
- 3** Read the meeting recap that will be emailed to you following tonight's meeting in preparation for the next committee meeting on Thursday, August 3.

Upcoming Meetings



Meetings are scheduled from 6-8 p.m., with dinner served starting at 5:30 p.m.
Meetings are held at the EMS ISD Administration Center.

- ***No meeting in July***
- **Thursday, August 3**
- **Optional: Zoom meeting to preview a possible Board presentation**
- **Possible future presentation to Board of Trustees**

**Have a wonderful summer and thank you for your attendance and participation
on the EMS ISD Facility Planning Committee!**