



**EAGLE MOUNTAIN
SAGINAW ISD**

**Facility Planning Committee
May 4, 2023**



- **Welcome & Introductions**
 - David Vega, FPC Co-Chair
- **Subcommittee Presentations**
 - Safety & Security
 - Maintenance & Transportation
 - Technology
 - Student Programs: Extracurricular and Co-curricular
 - Enrollment Growth
- **Observations & Questions After Each Subcommittee Presentation**
- **Key Takeaways & Questions From All Subcommittee Presentations**
- **Meeting Summary & Announcements**



**EAGLE MOUNTAIN
SAGINAW ISD**

Subcommittee Presentations



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**Safety and Security Subcommittee
May 4, 2023**

Subcommittee's Charge



- Consider the educational needs of all students and align with the district's mission and strategic plan
- Represent the entire community, its values, and perceptions in the facility planning process
- Appoint a subcommittee leader(s)
- Meet outside the large group meetings as needed to research your focus area
- Tour existing EMS ISD facilities and/or other school district facilities as needed
- Assess and prioritize the district's current and long-term facility needs in your focus area
- Reach consensus on and bring forward recommendations to the full Facility Planning Committee as to how to address the district's facility needs in your focus area; consider both short- and long-term solutions/recommendations
- Prepare a slide presentation for the May 4 meeting to share your findings/recommendations with the full Facility Planning Committee.



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Safety and Security Subcommittee Leaders/ Membership

Subcommittee Membership



Subcommittee Leaders

- Trent Hill, Subcommittee co-chair, Parent/MCMS zone
- Mike Vopel, Subcommittee co-chair, Community member

Subcommittee Members

- Fleming Baker, Parent/Business
- Paula Harwell, Parent/PTO/CTHS, Committee Co-chair
- John Jester, Community/Pastor
- Brandon Langdon, Parent/Wayside zone
- Chuck Mellott, Community member
- Teresa Willis, Parent/Booster clubs



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Overview of Safety and Security Subcommittee Work/Activities

Subcommittee Work/Activities



The Safety and Security Subcommittee met on the following dates:

- March 28, 2023
- April 18, 2023

The subcommittee also toured the following facilities and/or reviewed the following data:

- Toured EMS ISD Police Department
- Reviewed K-12 School Shooting Database
- Reviewed TEA Safety and Facilities Standards

The subcommittee also interviewed the following EMS staff or subject area experts:

- Capt. Ronny Potts, EMS ISD Police
- EMS ISD Police Chief Charlie Ramirez provided additional information



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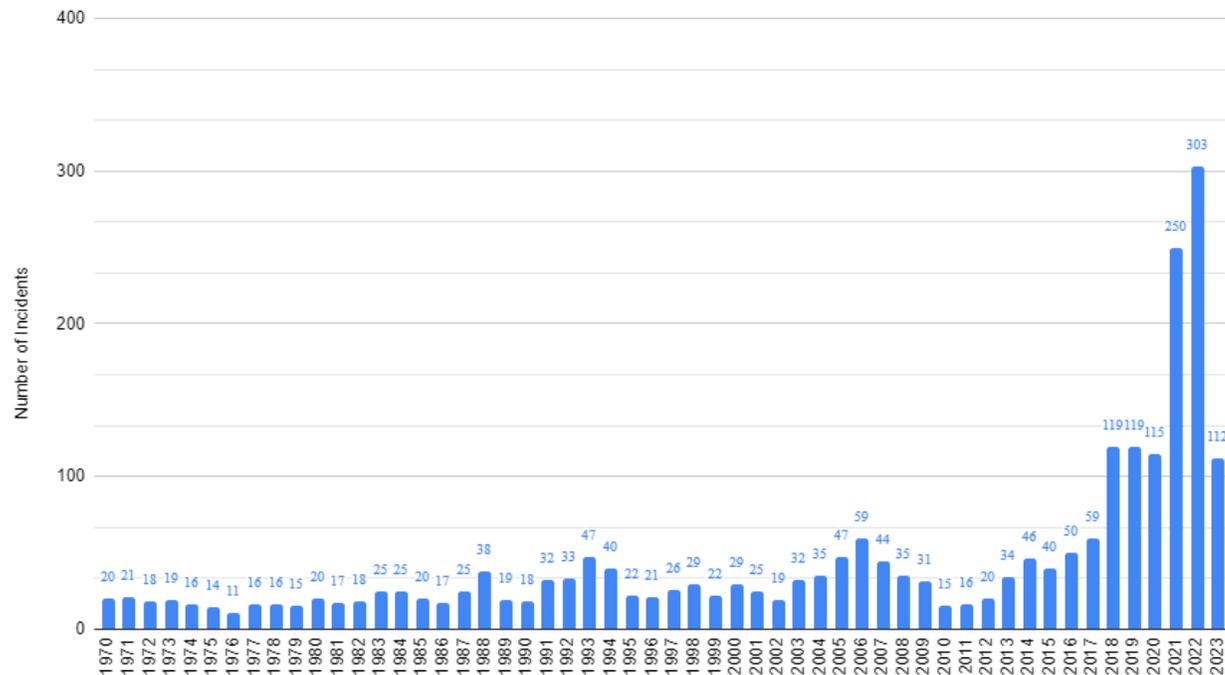
Safety and Security Subcommittee Background Information/Research



Outline key research and data reviewed

- Information provided by EMS ISD Police Department
- School shooting data from 1970-present (as of 4/19/23)

K-12 School Shooting Database: Incidents by Year 1970-2023





Additional Considerations

- School safety is a growing concern across the U.S.
- School campuses need additional safety features
- We now have an EMS ISD Police Department
- The new police department needs additional equipment



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**Safety and Security Subcommittee
Findings of Fact/Need**

Findings of Fact/Need



Outline here key findings of fact/need

- Our school facilities need key additional safety features
- The new police department needs additional equipment

Additional Considerations

- Not all needs are facility needs, but all the needs warrant immediate attention



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Safety and Security Subcommittee Recommendations

Summary of 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

Summary of 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

Summary of Non-Facility Recommendations



- **Should Do:** Provide police shields at every campus
- **Could Do:** Provide police K-9 dogs
- **Could Do:** Implement a text alert system for parents



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Observations & Questions



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**Maintenance & Transportation Subcommittee
May 4, 2023**



**EAGLE MOUNTAIN
SAGINAW ISD**

Maintenance & Transportation Subcommittee Leaders/Membership

Subcommittee Membership



Subcommittee Leaders

- David Vega, Retired teacher/Coach representing Saginaw High school zone

Subcommittee Members

- Jessica Fielder, Small Business owner/parent
- Danielle Adama, Realtor/Community partner
- Lauren TeGantvoort, Parent/Staff member
- Gary Schiffner, Retired teacher/Coach/Community partner
- Steve Soriano, Parent
- Tim Dennis, Former School Board member/Small Business owner/Community partner



**EAGLE MOUNTAIN
SAGINAW ISD**

Overview of Maintenance & Transportation Subcommittee Work/Activities

Subcommittee Work/Activities



The Maintenance & Transportation Subcommittee met on the following dates:

- 2/22/2023 Operations Conference Room
- 4/19/2023 Operations Conference Room

The subcommittee also interviewed the following EMS staff or subject area experts:

- Dwayne Jones, Director of Operations
- Tom McWhorter, Director of Facility Operations



**EAGLE MOUNTAIN
SAGINAW ISD**

Maintenance & Transportation Subcommittee Background Information/Research

Research & Data



Maintenance Replacement Schedule – Roofs

- Various roofs at 20 campuses will reach end of life within the next 10 years.
- Estimated cost in today's market is \$19.3M.

EAGLE MOUNTAIN-SAGINAW I.S.D.							
Roof Replacement Report				LEGEND: RED - Next Bond			
	Year Installed	Maintenance		Next Replacement	Approx Sq Ft	Cost	
		Surface Type	Contractor / Architect Used				
Boswell High School (1960)							
Main Gym (Newcom Gym)	1992	Built up	Steelite	2017	26850	403,000	
Cafeteria Addition 96	1996	Built up	VLK	2021	3655	55,000	
Gymnastics Gym	1995	Built up	VLK	2020	7653	115,000	
Cafeteria (Original Part)	1993	Built up	Seyforth	2018	16758	251,000	
Anderson Wings	2000	Built up	VLK	2025	32500	488,000	
Reeves Fine Arts Center	2003	Built up	Benco	2028	31305	470,000	
Old Athletics	2000	Single Ply	Steelite	2030	12433	174,000	
Old Gym (West Gym)	2005	Built up	SLR	2030	11969	180,000	
Saginaw High School (2005)							
Low Slope roof	2005	Built up	VLK	2030	211313	3,170,000	
Highland Middle School (1997)							
Entire Roof	1996	Built up	VLK	2021	101921	1,529,000	
Creekview Middle School (043)							
Entire Roof	2004	Built up	VLK	2029	98977	1,485,000	
Prairie Vista Middle School (2007)							
Low Slope Roof	2006	Built up	VLK	2031	59229	888,000	
L. A. Gililland Elementary School (1958)							
Original Building (1958)	2001	Built up	Weathergard	2026	28164	422,000	
Admin. Area & Library	2008	Built up	VLK	2033	4878	74,000	



Maintenance Replacement Schedule – Chillers

- Various chillers at four campuses will reach end of life within the next 10 years.
- Estimated cost in today's market is \$2.8M.

EAGLE MOUNTAIN-SAGINAW I.S.D.			
HVAC/Chiller Replacement Report	LEGEND: RED - Next Bond		
	Year	Next	
	Installed	Replacement	Cost
Boswell High School (1960)			
DANCE CHEER GYMNASIUM (80 ton TRANE) original with	2008	2028	104,000
UNIT 1 (115 ton AON) installed during remodel	2006	2026	150,000
UNIT 2 (185 ton AON) installed during remodel	2006	2026	240,000
Saginaw High School (2005)			
UNIT 1 DANCE CHEER (120 CARRIER)	2008	2028	156,000
UNIT 2 (80 ton TRANE) Fieldhouse	2006	2026	104,000
UNIT 3 (80 ton TRANE) Plant	2006	2031	104,000
UNIT 4 (500 ton TRANE) Plant	2006	2031	650,000
UNIT 5 (500 ton TRANE) Plant	2006	2031	650,000
Remington Point Elementary School (2002)			
UNIT 1 (170 ton CARRIER) original with building	2004	2024	221,000
UNIT 2 (170 ton CARRIER) original with building	2004	2024	221,000
Greenfield Elementary School (2006)			
UNIT 1 (170 ton YORK) original to building	2006	2026	221,000
		Total	\$ 2,820,000

Research & Data



Maintenance Replacement Schedule – Athletic Fields

- Various turf fields at four campuses will reach end of life within the next 10 years.
- Estimated cost in today's market is \$13.8M.

EAGLE MOUNTAIN-SAGINAW I.S.D.					
Athletic Facilities Replacement Report					LEGEND: GREEN Complete
	Year Built	Replacement		Cost	RED - Next Bond
		First	Second		
Boswell High School (1960)					
Competition football field	2008	2019	2029	750,000	
Auxillary field		2019	2029	750,000	
Baseball Field		2019	2029	900,000	
Softball Field		2019	2029	900,000	
Running track/field events	2005	2025		1,000,000	
Saginaw High School (2005)					
Competition football field	2012	2021	2031	750,000	
Auxillary field		2020	2030	750,000	
Baseball Field		2021	2031	800,000	
Softball Field		2021	2031	800,000	
Running track/field events	2007	2027		1,000,000	
Tennis Courts	2005	2030		60,000	
Dollamur wrestling mats	2009	2019		100,000	
Resilite off-season mats	2005	2020		50,000	
Chisholm Trail High School (2012)					
Competition football field	2012	2022	2032	750,000	
Auxillary field	2012	2022	2032	750,000	
Baseball Field	2012	2021	2031	800,000	
Softball Field	2012	2021	2031	800,000	
Running track/field events	2012	2032		1,000,000	
Dollamur wrestling mats	2012	2019		100,000	
Prairie Vista Middle School (2007)					
Running track/field events	2007	2027		1,000,000	
				Total	\$13,810,000

Research & Data



Maintenance Replacement Schedule – White Fleet

- Current loaner white fleet (student and staff transportation) continues to age 11 vehicles over 110K miles.
- Estimated cost in today’s market to purchase one vehicles is \$50K.

White Fleet Vehicles						LEGEND: RED - Next Bond
		Model Year	Make	Model	Mileage	VIN
	VAN	2002	CHEVY	EXPRESS	138,563	1GNFG15M321181266
	VAN	2003	FORD	E150	147,669	1FMRE11W33HB47545
	VAN	2001	DODGE	RAM 1500	112,620	2B4HB15Y41K515548
	VAN	2004	FORD	ECONOLINE	144,472	1FMRE11W04HB42594
	VAN	2006	FORD	CLUB WAGON	133,201	1FMRE11WX6DA53044
	VAN	2007	FORD	E150	139,160	1FMNE11W87DB31062
	VAN	2008	FORD	E150	118,908	1FMNE11W58DB24023
	VAN	2009	FORD	E150	115,719	1FMNE11W39DA58752
	VAN	2000	DODGE	RAM WAGON	xxx,xxx	2B4JB25Y7YK160571
	SUV	2010	FORD	EXPLORER	132,826	1FMEU60E6AUA64424
	SUV	2010	FORD	EXPLORER	132,813	1FMEU60E4AUA64423
	VAN	2015	CHEVY	EXPRESS	93,608	1GNWGPFF3F1137437
	VAN	2015	CHEVY	EXPRESS	96,672	1GNWGPFF6F1162834
	VAN	2015	CHEVY	EXP	82,871	1GNWGPFFXF1163212
General Information:						
Decommissioned - to be auctioned						
14 vehicles	\$50k per van				Total	\$700,000

Research & Data



Maintenance Replacement Schedule – White Fleet Maintenance Trucks

- Current maintenance white fleet continues to age, and supply has not kept up with demand
- Box truck needed for warehouse and deliveries
- Estimated cost in today’s market to purchase one maintenance pickup is \$50k and box truck is \$150k

White Fleet Vehicles					LEGEND: RED - 10 year plan	
TYPE	MODEL	MAK	MODEL	VIN #	DEPT	
TRUCK	2003	CHEVY	SILVERADO	1GBGC24U83Z326342	Maint	
TRUCK	2000	CHEVY	Silverado	1GCGC24R4YR105951	Maint	
TRUCK	2005	CHEVY	SILVERADO	1GCHC24U85E311799	Maint	
TRUCK	2007	CHEVY	SILVERADO	1GCHC29U37E167462	Maint	
TRUCK	2007	CHEVY	SILVERADO	1GCHC24K97E595977	Maint	
TRUCK	2005	CHEVY	SILVERADO	1GCHC24UX5E311965	Maint	
TRUCK	2006	CHEVY	SILVERADO	1GCHC24UX6E256628	Maint	
TRUCK	2007	CHEVY	SILVERADO	1GBHC24UX7E160584	Maint	
TRUCK	2007	CHEVY	SILVERADO	1GBHC24UO7E160853	Maint	
TRUCK	2004	CHEVY	SILVERADO	2GCEC19T441113959	Maint	
TRUCK	1995	GMC	SIERRA	1GTF24K65Z529640	Maint	
TRUCK	2001	DODGE	RAM 2500	3B6KC26z51M550380	Maint	
TRUCK	2001	DODGE	RAM 2500	3B7KC26W21M530301	Maint	
TRUCK	1998	FORD	F250	1FTPF27L2WKB76974	Maint	
TRUCK	2000	FORD	F250	1FTNF20L5YEA02934	Maint	
TRUCK	2008	FORD	F250	1FTSX20548EE12626	Maint	
TRUCK	2008	FORD	F250	1FTNF20568EE12627	Maint	
TRUCK	2008	FORD	F250	1FTNF20588EE12628	Maint	
TRUCK	2009	FORD	F250	1FTNF20569EA63762	Maint	
TRUCK	2009	FORD	F250	1FTNF205X9EA63764	Maint	
TRUCK	2009	FORD	F250	1FTNF20589EA63763	Maint	
TRUCK	2011	FORD	F250	1FTBF2A6XBEA30778	Maint	
TRUCK	2011	FORD	F250	1FTBF2A61BEA30779	Maint	
TRUCK	2011	FORD	F250	1FTBF2A68BEA30780	Maint	
TRUCK	2015	FORD	F250	1FDBF2A66FEB14498	Maint	
TRUCK	2015	FORD	F250	1FDBF2A68FEB14499	Maint	
TRUCK	2015	FORD	F250	1FDBF2A60FEB14500	Maint	
TRUCK	2015	FORD	F250	1FDBF2A62FEB14501	Maint	
TRUCK	2017	FORD	F250	1FDBF2A67HEE34254	Maint	
TRUCK	2018	FORD	F250	1FDBF2A65HEE34253	Maint	
TRUCK	2020	FORD	F250	1FDBF2A67LED78504	Maint	
TRUCK	2020	FORD	F250	1FDBF2A69LED78505	Maint	
TRUCK	2021	FORD	F250	1FTBF2A68MED50605	Maint	
TRUCK	2021	FORD	F250	1FTBF2A66MED50604	Maint	
TRUCK	2022	FORD	F250	1FTBF2A6XNEE92245	Maint	
TRUCK	2022	FORD	F250	1FTBF2A68NEE95545	Maint	



Dream Big Items

- Own their own buses for field trips and sports transportation
- Purchase 18-wheeler tractors for pulling district-owned equipment trailers
- Charter bus fleet for extended trips
- School field trips – no cost for bus during school day
- Partnership with cities to share the load (school access improvements)
- Improve/expand white fleet
- Natatorium to compete with 6A districts and programs for student use
- Take home vehicles for all police officers to aid in response time
- Renovate/rebuild for aging facilities/schools



Additional Considerations

- M&O budget has not increased to accommodate added campuses/facilities totaling approximately 500,000 square feet (Marine Creek MS, Copper Creek ES, Lake Country ES, and Administration Building). Reallocating certain expenditures from M&O to I&S budget will provide additional M&O spending capacity.
- Added 10 police vehicles, with more to follow, which require maintenance and upkeep.
- Replace aging marquees at seven campuses.
- Build approximate 2,000 square foot paint department addition to John L. Price Maintenance facility.
- Replace asphalt parking lots with concrete at four campuses (Eagle Mountain ES, Bryson ES, Watson/ADC, Boswell HS).
- Expand covered parking at John L. Price Maintenance facility to accommodate additional white fleet vehicles.



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Maintenance & Transportation Subcommittee Findings of Fact/Need

Findings of Fact/Need



Outline here key findings of fact/need

- 18-wheeler tractor more logistically friendly and economical to outsource
- Charter buses more economical to rent as needed
- Natatorium (falls under another sub-committee)
- Boswell cafeteria/kitchen expansion (falls under another sub-committee)



**EAGLE MOUNTAIN
SAGINAW ISD**

Maintenance & Transportation Subcommittee Recommendations

Summary of Recommendations



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

LEGEND

Need to do



**EAGLE MOUNTAIN
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Observations & Questions



**EAGLE MOUNTAIN
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**Technology Subcommittee
May 4, 2023**

Subcommittee's Charge



- Consider the educational needs of all students and align with the district's mission and strategic plan
- Represent the entire community, its values, and perceptions in the facility planning process
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- Meet outside the large group meetings as needed to research your focus area
- Tour existing EMS ISD facilities and/or other school district facilities as needed
- Assess and prioritize the district's current and long-term facility needs in your focus area
- Reach consensus on and bring forward recommendations to the full Facility Planning Committee as to how to address the district's facility needs in your focus area; consider both short- and long-term solutions/recommendations
- Prepare a slide presentation for the May 4 meeting to share your findings/recommendations with the full Facility Planning Committee.



**EAGLE MOUNTAIN
SAGINAW ISD**

**Technology Subcommittee
Leaders/Membership**

Subcommittee Membership



Subcommittee Leaders

- Kirk Murdock, Senior Technology Officer, EMS ISD
- Patrick Farr, Parent/Process Auditor Lamar CISD Bond Program Office
- Rachel Bradley, Parent, Previous School Administrator, Boswell High School Zone

● Subcommittee Members

- Jim Nevins, Community Member
- Lola Scheid, Community Member, PTA, SES
- Larry Scheid, Community Member, PTA, SES
- Doug Kittinger, Director of Budget and Investments, EMS ISD
- Cindy Tucker, Director of Instructional Technology, Community Member
- Scott Sims, Parent
- Kimeree Tarver, Parent



**EAGLE MOUNTAIN
SAGINAW ISD**

Overview of Technology Subcommittee Work/ Activities

Subcommittee Work/Activities



The Technology Subcommittee met on the following dates:

- Wednesday, February 22 via Zoom
- Tuesday, March 28 Face to Face
- Tuesday, April 25 Face to Face

The subcommittee also toured the following facilities and/or reviewed the following data:

- Reviewed previous purchases for past 5 years that supported infrastructure and classroom instruction.
- Reviewed budget information that supported the purchases

The subcommittee also interviewed the following EMS staff or subject area experts:

- Kirk Murdock, Doug Kittinger, and Cindy Tucker fully supported the committee and assisted with pulling financial information and anticipated costs for the next 5 years.



**EAGLE MOUNTAIN
SAGINAW ISD**

**Technology Subcommittee
Background Information/Research**



Outline key research and data reviewed

- Budget review from the previous 5 years
- Anticipated increase in enrollment
- Anticipated/projected inflation
- Anticipated decrease in school funding
- Aspire 2025

Additional Considerations

- Replacement Costs
- Lease VS Purchase
- Loss and Damage
- Economic Status of students (repayment of lost or damaged devices)



**EAGLE MOUNTAIN
SAGINAW ISD**

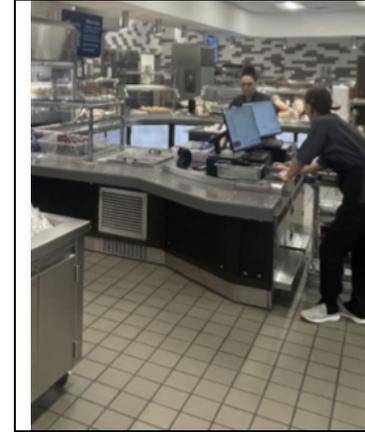
**Technology Subcommittee
Findings of Fact/Need**

Findings of Fact/Need



Key findings of fact/need

- Technology supports:
 - Special Programs
 - Child Nutrition
 - Transportation
 - Maintenance and Operations
 - Safety and Security
 - Community Impact through Connected Nation - Texas



Additional Considerations

- Inflation - M&O Budget cannot maintain the same level of service
- Previous COVID Relief ECF and ESSR Funding
- Age of the current infrastructure



**EAGLE MOUNTAIN
SAGINAW ISD**

Technology Subcommittee Recommendations

Summary of Recommendations



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 



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Observations & Questions



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Student Programs Subcommittee

May 4, 2023



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Observations & Questions



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**Enrollment Growth Management Subcommittee
May 4, 2023**

Subcommittee's Charge



- Consider the educational needs of all students and align with the district's mission and strategic plan
- Represent the entire community, its values, and perceptions in the facility planning process
- Appoint a subcommittee leader
- Meet outside the large group meetings as needed to research your focus area
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Presentation Outline



- **Introductions of Subcommittee Leaders/Members**
 - Brent Ranabargar, Subcommittee leader
- **Overview of Subcommittee Work/Activities**
 - Multiple meetings, condition assessment reviews, parent and teacher inputs, data analysis
 - Extensive discussion/strategy on what to ask for when
- **Background Information & Research**
 - Utilized relevant growth datasets, past bond election data, surveys, facility condition assessments and other community inputs, etc.
- **Identified Projects/Needs**
 - Capacity and equitability required across both primary and secondary levels
- **Subcommittee Recommendations**
 - Prioritized projects: new MS, repl. MS, new ES, repl. athletic facility, Ag facility, Natatorium
- **Question & Answer Session with full Facility Planning Committee**



**EAGLE MOUNTAIN
SAGINAW ISD**

Enrollment Growth Subcommittee Leaders/ Membership

Subcommittee Membership



Subcommittee Leaders

- Brent Ranabargar, Parent/taxpayer representing Boswell high school zone



Community Bond Liaisons

- John Craft, Taxpayer/Educator/coach/FPC champion/community outreach
- Paul Jacobs, Taxpayer/FPC champion/community outreach



Staff Liaisons

- Billy Kidd, Director of Bond Planning and Construction
- Hunter Lee, Construction Manager



Subcommittee Members

- Ashley Newhart, Parent/taxpayer/business owner
- Christy Fehler, Gililland ES Principal
- John Fahey, Wayside MS Principal
- Randy Miller, Parent/taxpayer/pastor
- Craig Morgan, Parent/taxpayer
- Larry Robertson, Parent/taxpayer
- Sammy Warren, Taxpayer
- Bubba Coursey, Taxpayer





**EAGLE MOUNTAIN
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Overview of Enrollment Growth Subcommittee Work/Activities

Subcommittee Work/Activities



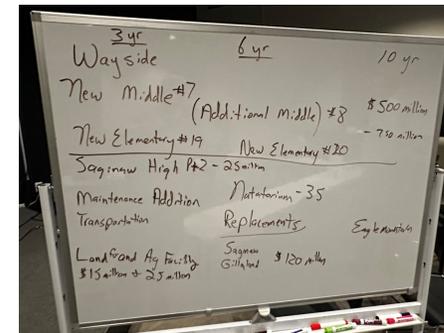
The enrollment growth management subcommittee met on the following dates:

- 2/9/23, Discovery Learning Lab
- 2/13/23, Eagles View Church
- 3/6/23, Eagles View Church
- 3/9/23, Discovery Learning Lab
- 3/20/23, Eagles View Church
- 4/6/23, Discovery Learning Lab
- 4/17/23, Eagles View Church



The subcommittee also reviewed the following data:

- Various 2022 and 2023 FPC presentations
- 10-year enrollment demographics/forecasts
- Baselice & Associates community planning survey
- FPC “Dream Big” lists
- Debt position and preliminary bond capacity data
- Surrounding area bond elections (FWISD, NWISD, WSISD, KISD, etc.)





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Enrollment Growth Subcommittee Background Information/Research

Research & Data



Key research and data reviewed

- Area housing trends show EMSISD is one of the fastest growing districts in the state
- 33 actively building housing subdivisions, 19 future subdivisions
- Anticipating 1,700 future multi-family units in five separate projects across the district

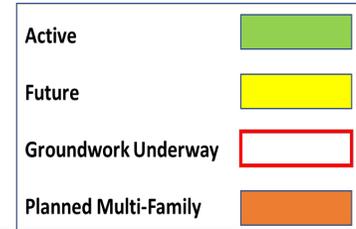
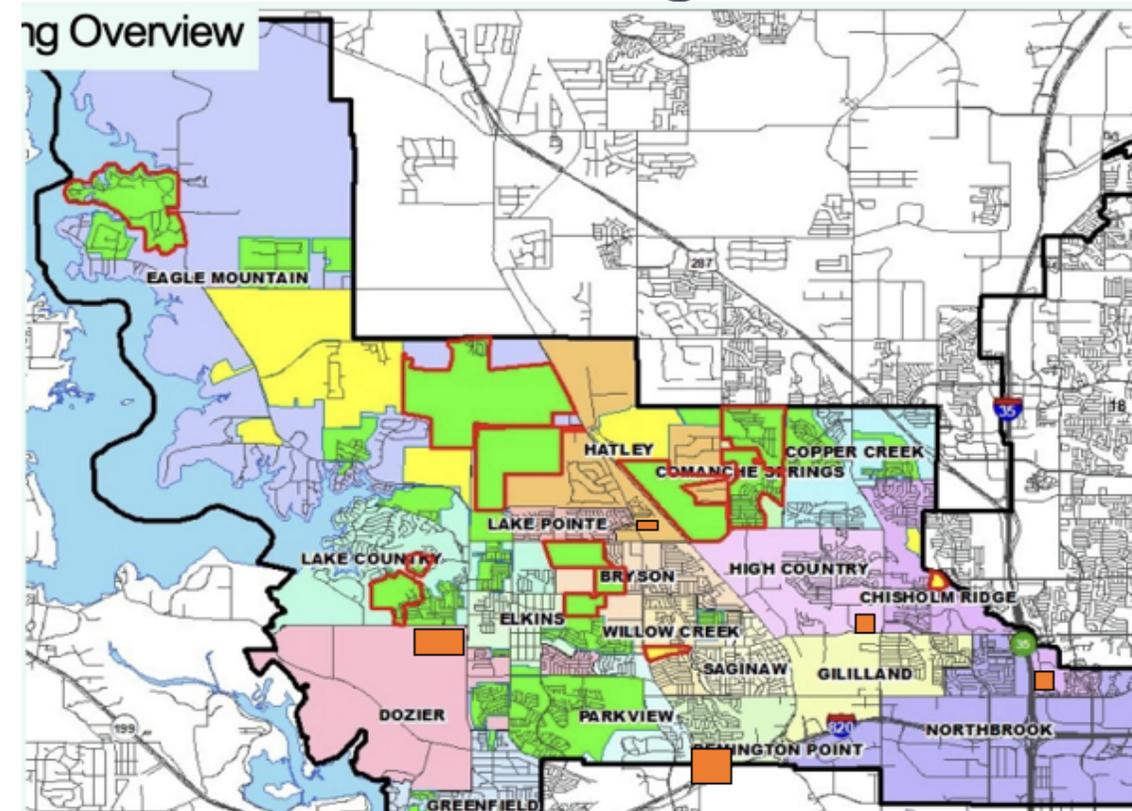


DFW New Home Ranking Report

ISD Ranked by Annual Closings – 4Q22

Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	NORTHWEST ISD	2,873	3,579	1,735	4,244	38,680
2	DENTON ISD	2,597	2,728	1,961	4,094	29,963
3	PROSPER ISD	2,258	2,619	1,901	3,321	20,673
4	FORNEY ISD	1,354	2,326	757	3,975	20,806
5	PRINCETON ISD	2,051	2,047	1,104	2,132	8,984
6	ROYSE CITY ISD	1,514	1,600	926	1,927	13,855
7	FRISCO ISD	1,128	1,514	904	1,402	9,619
8	CRANDALL ISD	1,616	1,490	633	428	16,044
9	DALLAS ISD	1,835	1,446	2,027	2,219	6,086
10	ROCKWALL ISD	1,494	1,271	927	1,685	12,210
11	MIDLOTHIAN ISD	826	1,269	452	2,296	19,587
12	COMMUNITY ISD	911	1,180	396	1,416	7,483
13	CELINA ISD	829	1,159	632	1,122	37,165
14	AUBREY ISD	1,425	1,122	770	1,116	5,632
15	MCKINNEY ISD	1,349	1,096	1,110	1,367	15,622
16	CROWLEY ISD	1,290	1,093	779	2,679	16,080
17	EAGLE MT-SAGINAW ISD	1,608	1,066	1,063	2,556	17,050
18	WAXAHACHIE ISD	550	1,049	285	1,265	26,809
19	LEWISVILLE ISD	1,027	1,037	870	895	2,007
20	MANSFIELD ISD	1,141	974	1,021	1,591	6,695

*Based on additional Zonda Education housing research



Research & Data (Cont.)



Key research and data reviewed

- Data indicated continued pressures on both elementary and middle school capacities
- 30% enrollment growth in all high school zones projected in next 10 years



Ten Year Forecast by Grade Level

Yellow box = largest grade per year
Green box = second largest grade per year

	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2018/19	114	413	1,484	1,535	1,495	1,516	1,596	1,773	1,645	1,597	1,546	1,621	1,632	1,491	1,311	20,769		
2019/20	116	398	1,413	1,465	1,464	1,454	1,490	1,601	1,742	1,776	1,671	1,777	1,655	1,591	1,415	21,028	259	1.25%
2020/21	119	342	1,358	1,462	1,522	1,497	1,493	1,566	1,637	1,809	1,778	1,817	1,749	1,619	1,479	21,247	219	1.04%
2021/22	52	562	1,509	1,548	1,595	1,621	1,566	1,592	1,686	1,762	1,867	2,089	1,836	1,653	1,448	22,386	1,139	5.36%
2022/23	65	634	1,457	1,634	1,636	1,664	1,710	1,611	1,705	1,757	1,827	2,178	1,962	1,697	1,556	23,093	707	3.16%
2023/24	64	665	1,514	1,612	1,705	1,714	1,740	1,789	1,726	1,792	1,827	2,004	2,165	1,874	1,573	23,763	670	2.90%
2024/25	64	678	1,587	1,652	1,674	1,797	1,803	1,824	1,918	1,830	1,886	2,014	1,991	2,074	1,732	24,523	760	3.20%
2025/26	65	683	1,652	1,749	1,709	1,758	1,855	1,876	1,968	2,015	1,892	2,095	2,001	1,904	1,914	25,136	613	2.50%
2026/27	66	691	1,722	1,818	1,814	1,805	1,843	1,937	2,006	2,062	2,076	2,100	2,073	1,915	1,758	25,686	550	2.19%
2027/28	67	699	1,781	1,892	1,883	1,916	1,885	1,926	2,050	2,102	2,115	2,299	2,083	1,985	1,768	26,451	765	2.90%
2028/29	65	684	1,830	1,950	1,948	1,974	1,997	1,973	2,038	2,156	2,147	2,309	2,251	1,993	1,834	27,150	699	2.64%
2029/30	67	699	1,890	2,000	2,002	2,027	2,038	2,072	2,086	2,136	2,203	2,367	2,277	2,154	1,840	27,858	709	2.61%
2030/31	69	717	1,939	2,054	2,052	2,090	2,111	2,117	2,191	2,184	2,185	2,421	2,333	2,179	1,991	28,633	775	2.78%
2031/32	71	731	1,990	2,111	2,100	2,120	2,160	2,186	2,238	2,297	2,234	2,398	2,380	2,232	2,013	29,261	628	2.19%
2032/33	73	745	2,026	2,161	2,162	2,174	2,200	2,234	2,310	2,347	2,350	2,452	2,358	2,277	2,062	29,931	670	2.29%

Data shows we're lead-time away from supporting district expansion without taking drastic measures

Research & Data (Cont.)



Existing Facility Conditions

- **Wayside MS:**
 - Congested hallways
 - Programming difficult due to layout
 - Technical Design Guideline deficiencies
- **Saginaw ES:**
 - Oldest elementary in district, parts of building dates to 1930's
 - Expensive to maintain, Technical Design Guideline deficiencies
- **Gilliland ES:**
 - Built in 1958, multiple additions
 - Technical Design Guideline deficiencies
- **Eagle Mountain ES:**
 - Built 1948, multiple additions
 - Foundation issues, Technical Design Guideline deficiencies



Research & Data (Cont.)



Ag Facility:

- Over-capacity
- Unsafe location
 - Vagrants attacks livestock frequently
 - Blind railroad tracks at entry
 - Highly congested
- Inadequate parking
- Technical Design guideline deficiencies
- High cost of maintenance
- Significantly lagging behind other districts



Arlington ISD



Denton ISD



Keller ISD



**EAGLE MOUNTAIN
SAGINAW ISD**

**Enrollment Growth Subcommittee
Findings of Fact/Need**

Findings of Fact/Need



Elementary Schools

- Major growth in middle and Northwest areas driving need for capacity
 - Cibolo Hills
 - Comanche Springs
 - Hatley
- Re-zoning is contentious and controversial, need a forward thinking plan
- Seeking to maintain equity amongst HS zones
- Stay consistent with previous FBC recommendations



Ten Year Forecast by Elementary Campus

Campus	Capacity	2021/22	Fall 2022/23	1-3 year			4-6 year			7-10 year			
				2023/24	2024/25	2025/26	ENROLLMENT PROJECTIONS						
				2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33			
HARLEY DEVELOPMENT CENTER	374	386	365	352	359	371	379	387	372	388	408	424	440
BRYSON ELEMENTARY	736	568	548	463	465	490	508	533	568	590	604	610	613
CHISHOLM RIDGE ELEMENTARY	803	664	720	712	702	700	695	675	685	698	701	715	725
COMANCHE SPRINGS ELEMENTARY	781	550	553	538	584	592	608	623	650	652	663	660	653
COOPER CREEK ELEMENTARY	803	565	648	715	725	720	758	761	744	745	737	737	742
DOZIER ELEMENTARY	803	663	725	731	741	762	758	767	770	781	777	765	763
EAGLE MOUNTAIN ELEMENTARY	758	431	501	529	587	658	751	922	1,081	1,223	1,389	1,560	1,751
ELKINS ELEMENTARY	736	581	646	668	659	651	638	620	611	608	611	616	620
GILLIAND ELEMENTARY	691	501	481	491	501	518	530	532	523	518	513	507	502
GREENFIELD ELEMENTARY	803	701	689	680	681	677	675	676	693	715	736	757	776
HATLEY ELEMENTARY	803	0	0	228	285	358	431	511	588	646	721	788	855
HIGH COUNTRY ELEMENTARY	758	556	567	593	623	635	628	623	626	641	652	659	654
LAKE COUNTRY ELEMENTARY	803	686	671	661	683	691	725	764	822	876	890	906	913
LAKE POINTE ELEMENTARY	781	585	660	691	690	693	712	730	735	745	743	745	741
NORTHBROOK ELEMENTARY	781	551	571	609	605	614	627	612	609	602	607	606	609
PARKVIEW ELEMENTARY	781	561	554	580	602	626	665	693	718	730	750	756	754
REMINGTON POINT ELEMENTARY	758	557	551	558	557	559	588	622	621	626	629	625	622
SAGINAW ELEMENTARY	558	341	327	326	326	312	310	293	300	307	311	313	316
WILLOW CREEK ELEMENTARY	870	598	634	677	703	719	710	705	706	705	708	721	727

Yellow box = over 105% of capacity
Green box = within 5% of capacity

Findings of Fact/Need (Cont.)



Secondary Schools

Middle Schools:

- Lead-time away from need (28/2029)



- Wayside previously approved but under-funded

High Schools:

- Eagle Mountain HS in-construction, provides relief to others (2024)

- HS capacity allows for minimal re-zoning if middle schools are approved

Ten Year Forecast by Secondary Campus

Campus	Capacity	2021/22	1-3 years			4-6 years			7-10 years				
			Fall 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	ENROLLMENT PROJECTIONS				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
CREEKVIEW MIDDLE SCHOOL	1,078	833	846	879	940	958	969	944	900	862	850	863	882
HIGHLAND MIDDLE SCHOOL	1,050	758	731	753	817	838	868	924	940	913	873	866	892
PRAIRIE VISTA MIDDLE SCHOOL	1,002	894	920	887	960	1,035	1,116	1,158	1,189	1,277	1,294	1,314	1,336
WAYSIDE MIDDLE SCHOOL	1,002	1,057	1,079	1,108	1,109	1,164	1,235	1,259	1,320	1,392	1,550	1,682	1,804
WILLKIE MIDDLE SCHOOL	1,002	703	722	763	786	837	864	898	900	870	874	904	937
MARINE CREEK MIDDLE SCHOOL	1,200	1,058	982	946	1,013	1,034	1,083	1,075	1,083	1,102	1,110	1,131	1,147
MIDDLE SCHOOL TOTALS	6,334	5,303	5,280	5,336	5,625	5,866	6,135	6,258	6,332	6,416	6,551	6,760	6,998
Middle School Percent Change		1.59%	-0.43%	1.06%	5.42%	4.28%	4.59%	2.00%	1.18%	1.33%	2.10%	3.19%	3.52%
Middle School Absolute Change		83	-23	56	289	241	269	123	74	84	135	209	238
BOSWELL HIGH SCHOOL	2500	2,389	2,551	2,651	2,830	2,913	2,943	3,044	3,054	3,148	3,171	3,184	3,269
SAGINAW HIGH SCHOOL	2500	2,158	2,182	2,270	2,258	2,288	2,270	2,398	2,575	2,648	2,841	2,905	2,940
CHISHOLM TRAIL HIGH SCHOOL	2500	2,339	2,499	2,534	2,562	2,552	2,472	2,532	2,597	2,681	2,751	2,773	2,779
WATSON HIGH SCHOOL		108	97	97	97	97	97	97	97	97	97	97	97
HIGH SCHOOL TOTALS		6,994	7,329	7,552	7,747	7,850	7,782	8,071	8,323	8,574	8,860	8,959	9,085
High School Percent Change		5.24%	4.79%	3.04%	2.58%	1.33%	-0.87%	3.71%	3.12%	3.02%	3.34%	1.12%	1.41%
High School Absolute Change		348	335	223	195	103	-68	289	252	251	286	99	126
TARRANT COUNTY JJAEP		0	0	0	0	0	0	0	0	0	0	0	0
ALTERNATME DISCIPLINE SCHOOL		44	73	73	73	73	73	73	73	73	73	73	73
ALTERNATME SCHOOL TOTALS		44	73	73	73	73	73						
DISTRICT TOTALS		22,386	23,093	23,763	24,523	25,136	25,686	26,451	27,150	27,858	28,633	29,261	29,931
District Percent Change		5.37%	3.16%	2.90%	3.20%	2.50%	2.19%	2.98%	2.64%	2.61%	2.78%	2.19%	2.29%
District Absolute Change		1,141	707	670	760	613	550	765	699	709	775	628	670

Yellow box = over 105% of capacity
Green box = within 5% of capacity



**EAGLE MOUNTAIN
SAGINAW ISD**

Enrollment Growth Subcommittee Recommendations

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

Summary of Recommendations (Cont.)



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

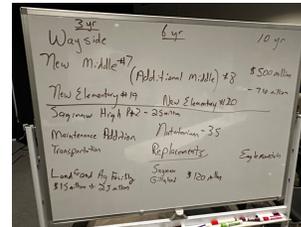
7. Replace Gilliland Elementary School

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

Summary of Recommendations (Cont.)



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.)

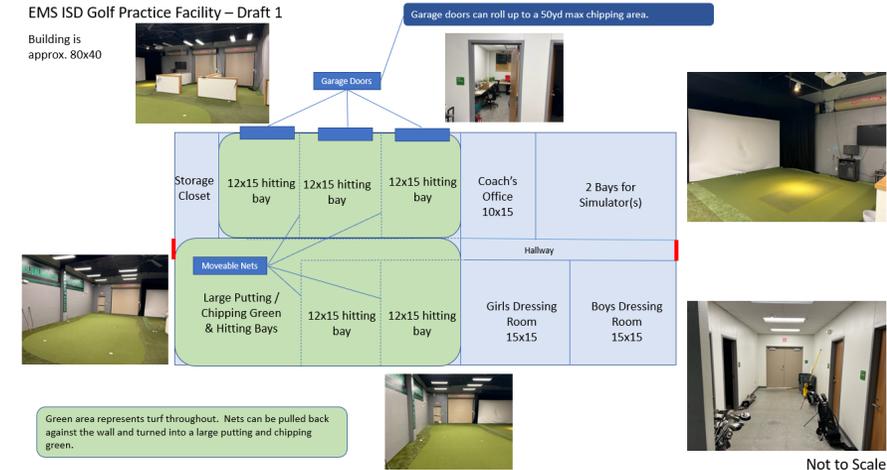
6. Maintenance and transportation additions

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



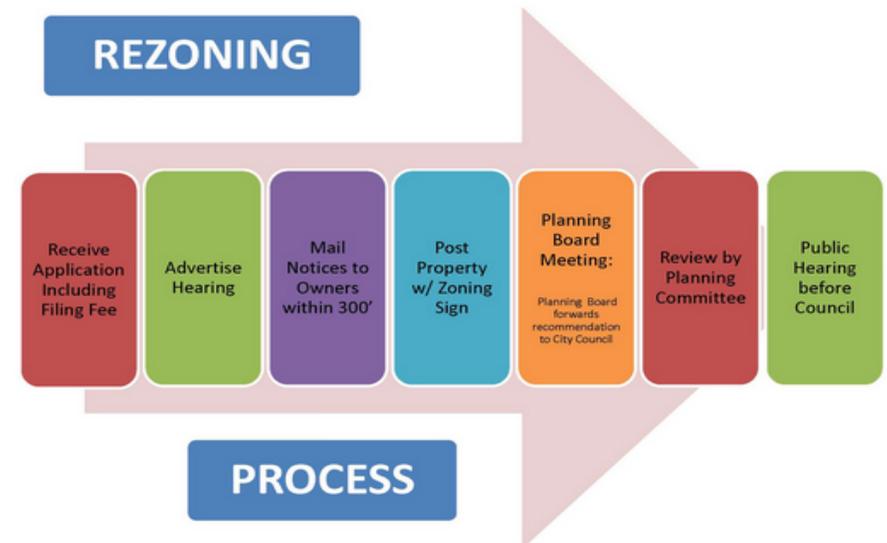
What if the bond fails?

What if the bond fails?



Strategy must be developed for student growth:

- **Adding portable facilities to existing campuses**
 - Value: Provides necessary seats
 - Concerns: Security, programming, aesthetics, etc.
- **Increase class sizes**
 - Concerns: Impacts learning objectives and teacher effectiveness
- **Adjustment of attendance zones (re-zoning)**
 - Value: Allows schools to re-balance class sizes at little to no expense
 - Concerns: Disrupts many students and families





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SAGINAW ISD**

Observations & Questions



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Overall Key Takeaways & Group Discussion

Meeting Plan Reminder



6th Facility Planning Meeting (June 1)

Recap of Subcommittee Presentations
Administration Considerations
Revisit Dream Big Lists
Project Prioritization Activity
Priority Identification (Large Group)

7th Facility Planning Meeting (August 3)

Updates:

- Budget Outlook, Appraisal Values, Projected Project Costs, etc.
- Legislative Impacts
- Demographic Updates

Projected Project Costs (Subject Experts)

Recommendation/Presentation Review & Final Details

Meeting Summary & Talking Points



- Facility Planning Committee Co-Chair David Vega welcomed the group to the May 4 meeting. Reminders of meeting norms and the committee's charge were provided on the screen.
- Subcommittees presented an overview of their research, discussions, and prioritized recommendations to the full FPC. Each presentation was led by the subcommittee community chairperson(s) or a member representative. Questions specific to each subcommittee were addressed after each presentation.
- Following all five subcommittee presentations, each subcommittee had the opportunity to discuss and share out any follow-up questions or observations they had on any of the presentations.
- An overview of next steps was provided, followed by closing remarks and words of appreciation from Dr. Chadwell to the committee members for their commitment and diligence to the process to date.

Next Steps



1 Before you leave tonight, take roll in your subcommittees and note who is present/absent from tonight's meeting. Be sure to turn attendance in to EMS ISD.

2 Review subcommittee presentations in the shared folder and come June 1 prepared to rank and prioritize all projects.

3 Read the meeting recap that will be emailed to you following tonight's meeting in preparation for the next committee meeting on Thursday, June 1.

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.

- **Thursday, June 1**
- ***No meeting in July***
- **Thursday, August 3**
- **Possible future presentation to Board of Trustees**



**EAGLE MOUNTAIN
SAGINAW ISD**

Student Programs Subcommittee

May 4, 2023

Subcommittee's Charge



- Consider the educational needs of all students and align with the district's mission and strategic plan
- Represent the entire community, its values, and perceptions in the facility planning process
- Appoint a subcommittee leader(s)
- Meet outside the large group meetings as needed to research your focus area
- Tour existing EMS ISD facilities and/or other school district facilities as needed
- Assess and prioritize the district's current and long-term facility needs in your focus area
- Reach consensus on and bring forward recommendations to the full Facility Planning Committee as to how to address the district's facility needs in your focus area; consider both short- and long-term solutions/recommendations
- Prepare a slide presentation for the May 4 meeting to share your findings/recommendations with the full Facility Planning Committee.

Presentation Outline



- **Introductions of Subcommittee Leaders/Members**
- **Overview of Subcommittee Work/Activities**
- **Background Information & Research**
- **Identified Projects/Needs**
- **Subcommittee Recommendations**
- **Question & Answer Session with full Facility Planning Committee**



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SAGINAW ISD**

Subcommittee Leaders/Membership

Subcommittee Membership



Subcommittee Leaders

Ron Franklin and Blake Mabry, Community Members & Former Educators

Subcommittee Members

Andrea Lasher, Derrick Doyle,
Derrick Bingener, John Canfield,
Perry Daniell, Kathy and Eddie Pokluda,
Casey Gause, Consuelo Sanchez,
Courtney Parker, Mike Peters,
Dana Barnes, Linda Parker





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SAGINAW ISD**

Overview of Subcommittee Work/Activities

Subcommittee Work/Activities



Subcommittee met on the following dates:

- March 6, 2023
- April 17, 2023

The subcommittee also toured the following facilities and/or reviewed the following data:

- None toured together
- Shared knowledge of current facilities/programs and equitable district facilities/programs

The subcommittee also interviewed the following EMS staff or subject area experts:

- Swim Coaches, Ag Teachers, Fine Arts Teachers/Directors
- Surrounding District Input



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SAGINAW ISD**

Background Information/Research



Key Research Findings

- **Saginaw High School Fine Arts and Athletics are subpar when compared to the district.**
- **Lack of a natatorium creates practice and competition deficiencies for our athletes.**
- **No long-term facility to house the AIMS and TEAMS programs.**
- **Ag Barn location is not owned by the District; safety concerns exist for animals and students. It fails to meet the needs of a growing district and program.**



**EAGLE MOUNTAIN
SAGINAW ISD**

Findings of Fact/Need

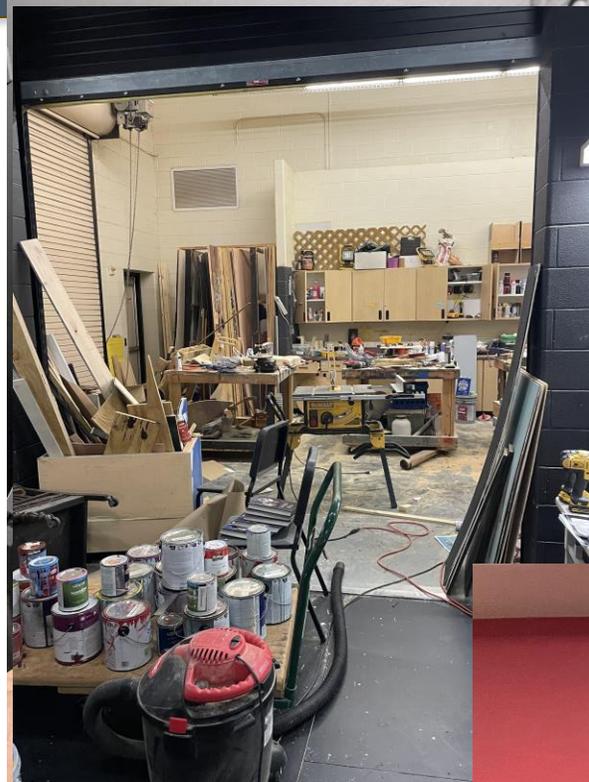
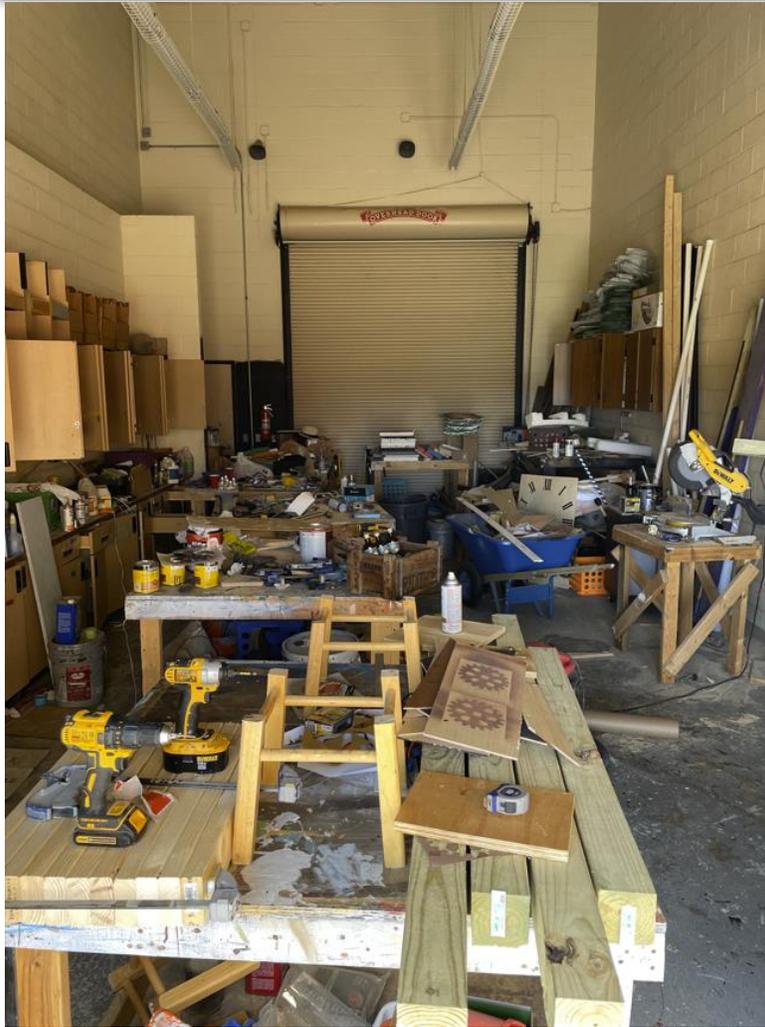
Findings of Fact/Need



Needs:

- **Standardization and Equity in Fine Arts and Athletic Programs**
- **Agricultural Science Educational Facility**
- **Indoor Aquatic Center**
- **Centralized Performing Arts Center**
- **Permanent Placement of Special Education Specialized Programs**

Current Saginaw High School Facilities



Current Swimming Program



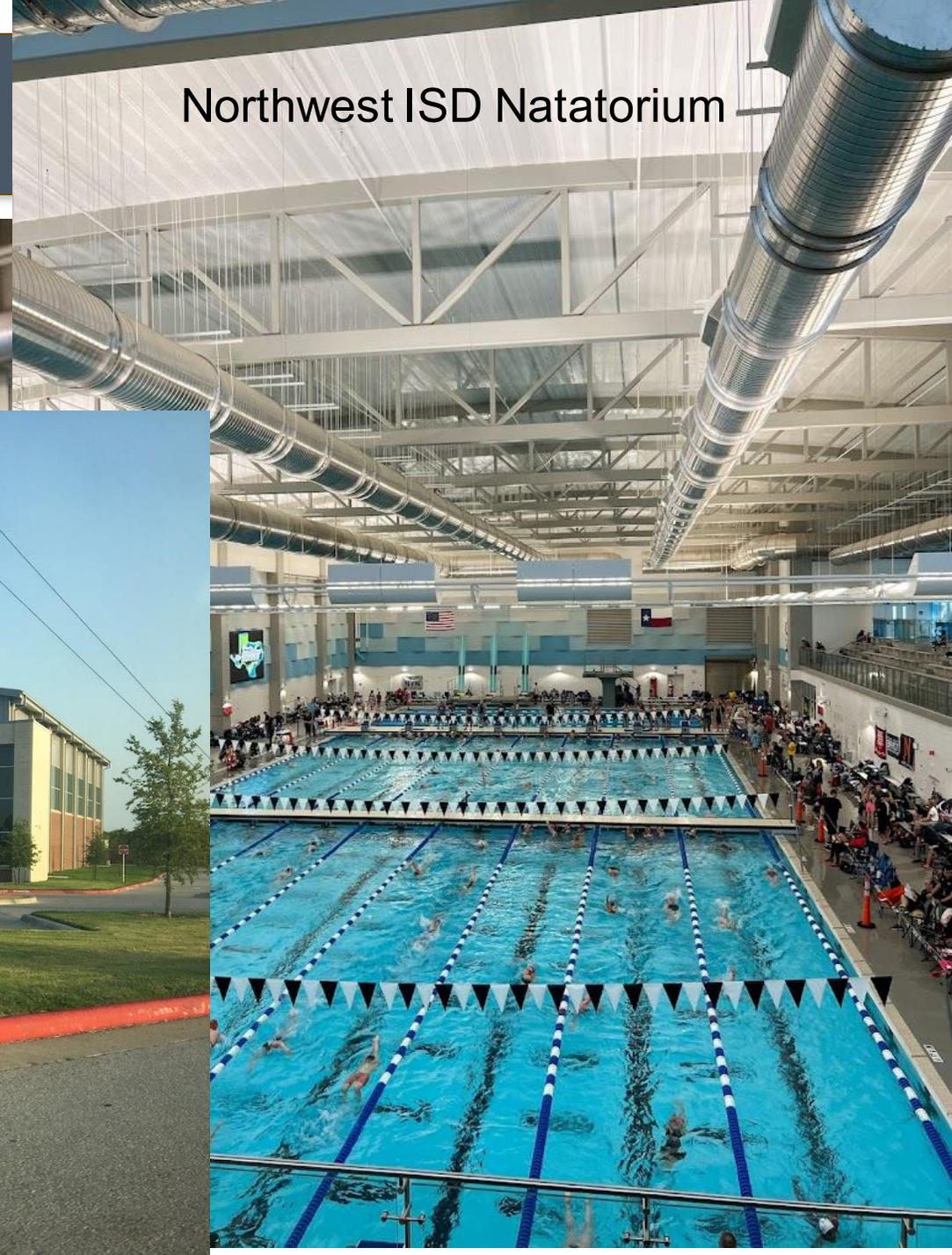
BUSWELL SWIMMING RECORDS
Lady PIONEERS

YEAR	NAME	TIME	EVENT	TIME
2023	LILY CRAFT CAMERON ANDREWS AVERY MASON IZZY LONGSPAUGH	2:00.45	200 MEDLEY RELAY	1:46.15
1986	MELISSA BUNNELL	1:53.58	200 FREESTYLE	1:49.88
2020	ZOE ADAMA	2:19.55	200 INDIVIDUAL MEDLEY	2:00.33
2001	REAGAN STACY	24.78	50 FREESTYLE	22.92
2022	AVERY MASON	1:04.52	100 BUTTERFLY	48.68
2001	REAGAN STACY	53.46	100 FREESTYLE	46.57
1986	MELISSA BUNNELL	4:57.34	500 FREESTYLE	4:48.99
2023	IZZY LONGSPAUGH LILY CRAFT EMERSYN MABRY AVERY MASON	1:48.21	200 FREESTYLE RELAY	1:36.88
2020	ZOE ADAMA	1:04.95	100 BACKSTROKE	50.57
2023	CAMERON ANDREWS	1:13.95	100 BREASTSTROKE	59.89
2001	REAGAN STACY KRISTINA KIRBY LAGIE RITCHIE TIFFANY VINEYARD	4:01.88	400 FREESTYLE RELAY	3:27.53
DISTRICT CHAMPIONS				
2013				



Surrounding Districts Facilities

Northwest ISD Natatorium



Keller ISD N

Current Agricultural Facilities



Current Specialized Program Facilities



Current Middle School Fine Arts Performance Facilities



Surrou





**EAGLE MOUNTAIN
SAGINAW ISD**

Subcommittee Recommendations

Summary of Recommendations



- **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 will 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**



**EAGLE MOUNTAIN
SAGINAW ISD**

Questions?