

# School Facility Referendum Planning Task Force

May 11, 2010

5/11/2010



THANK  
YOU !!!

5/11/2010



# Task Force Purpose

- Develop a school facility referendum recommendation to the Katy ISD Board of Trustees and ultimately to the Katy community.

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# Overview

- Facilities planning part of district's integrated approach to planning
- Long Range Facility Plan (LRFP) is a snapshot of facility requirements for 10 years
- School Facility Referendum Planning Task Force reviews near term requirements
- Task Force recommends bond package to Board of Trustees
- Task Force members articulate recommendation to public

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# *True North Response:* Integrated Approach to District Planning



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September 21, 2009

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Katy Independent School District

SCHOOL FACILITY REFERENDUM PLANNING TASK FORCE

# Integrated Approach to District Planning: the Process

## Define The Process

- Establish the *Integrated Approach to District Planning*

## Verify The Process

- KISD Cabinet reviews the *Integrated Approach to District Planning*, milestone dates, master schedule. Facilitator identified.

## Approve The Process

- Present process to the Board of Trustees

## Activate The Process

- Conduct Demographic Update
- Establish District strategic goal/multi-year district work plan

## Present The Findings

- Conduct Public Forums
- Brief Board on Long Range Facility Plan
- Create multi-year District work plan goals and objectives

## Apply The Directions

- Board approves multi-year District work plan objectives
- Align campus planning with District planning
- Initiate planning for 2010-2011

## 2010 Bond Election

- 2010 Bond Election

## Release Projects

- Release construction proposals pending election results

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# Challenge and Perspective

- Challenge
  - In order to prepare our students to create their future we must make sure that the school system and its environments are supportive, adaptable, and sustainable.
- Perspective
  - This integrated approach to district planning will encompass and build upon our existing planning processes.

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# Integrated Approach to District Planning

- Purpose
  - To determine and consider key learning functionality and support when designing a learning environment.
- Process
  - A collaborative process that will take into account artifacts, best practices, digital learner needs, technology and educational trends.
  - A process that includes direct, inclusive community involvement and dialogue.
  - A process that is a system-wide integration of both individual units/departments and division planning.

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# Integrated Approach to District Planning

- Products/Deliverables
  - Proposed findings and directions:
    - Wolfe school program design
    - Facilities planning
    - Systemic Multi-Year Work Plan

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# Long Range Facilities Plan (LRFP): School Facility Referendum Task Force Process

Board Work Study

March 24, 2010

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# Agenda

- LRFP Model
- Task Force Process
- Process Schedule
- Task Force/Task Group Design
- Communications
- Values

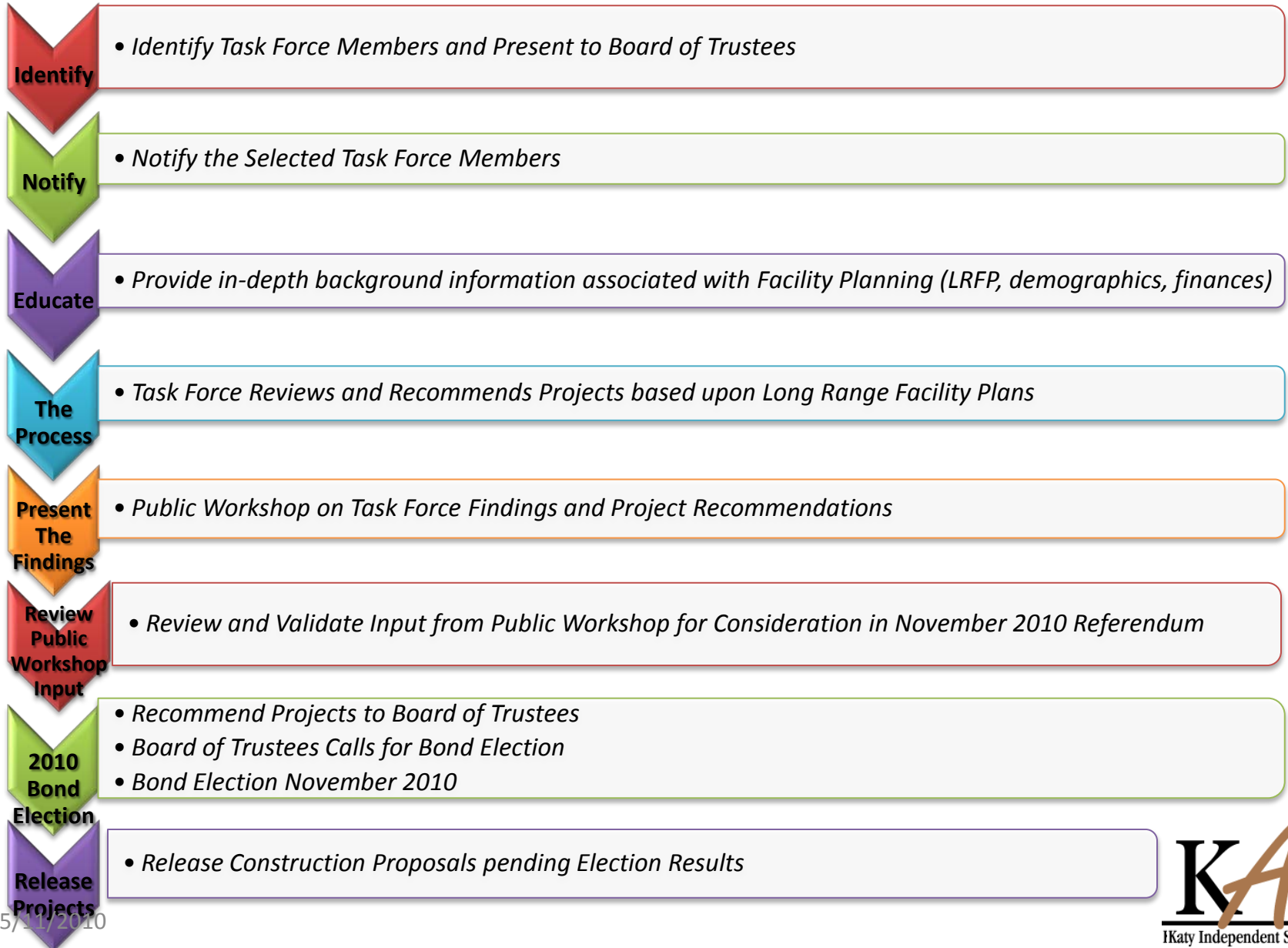
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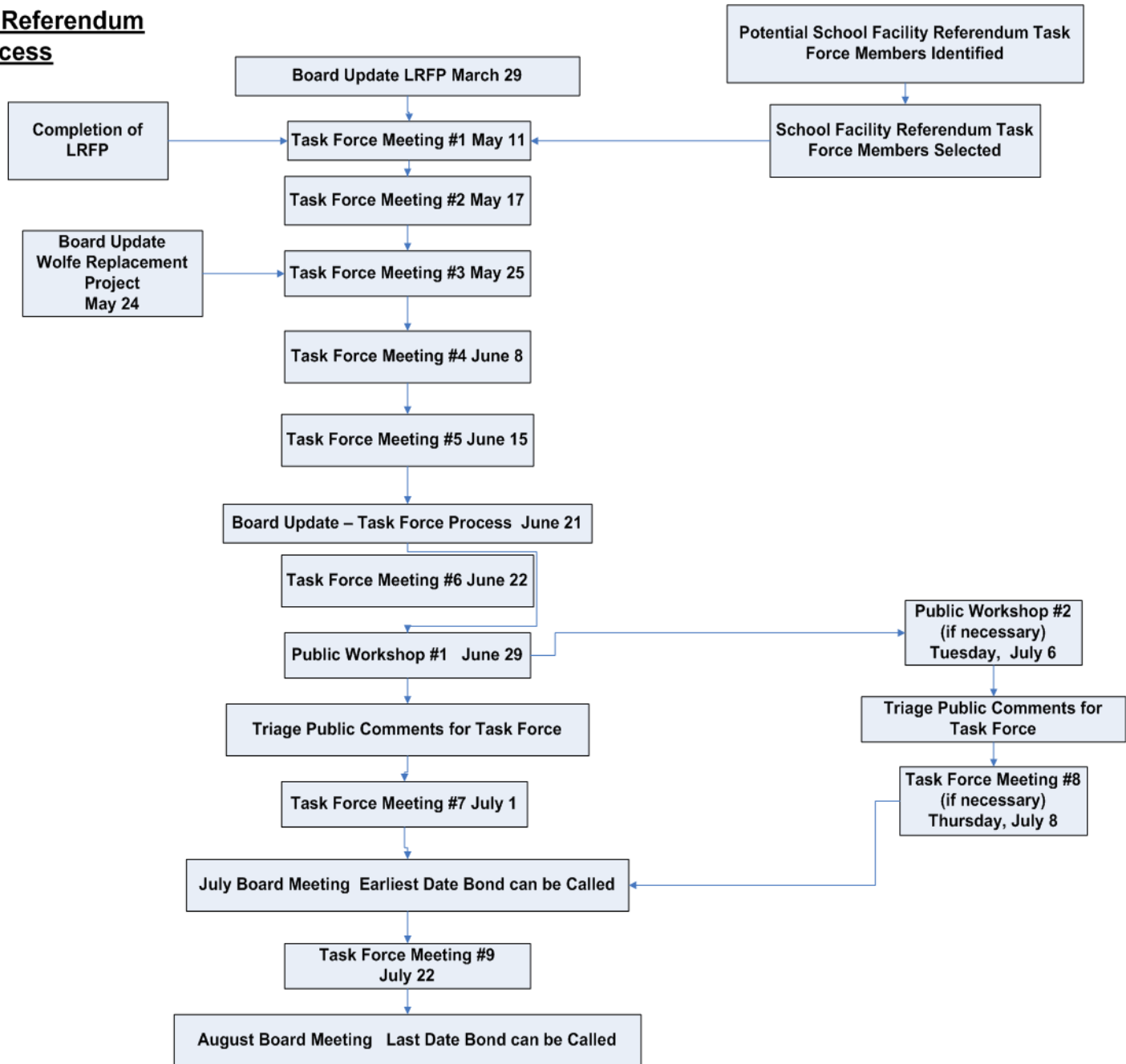
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# School Facility Referendum Task Force: "The Process"



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# School Facility Referendum Task Force Process



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# Task Force Meetings

- Meeting #1
  - Welcome
  - Introductions & housekeeping
  - How we will make decisions
  - Process overview
  - Review of Demographics & LRFP
  - Schoolhouse Bonds 101
- Meeting #2
  - Review of LRFP
  - Wolfe Program Design
  - Technology review
  - Transportation
  - Discuss previous bond proposals
  - Strategic plan update
  - Task Groups needs & members
- Meeting #3
  - Review
  - Financial capacity
  - Review of potential projects
  - Task Group assignments /Leadership roles
- Meeting #4
  - Task Groups updates
  - Formulate recommendation

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# Task Force Meetings

- Meeting #5
  - Task Groups updates
  - Formulate recommendation
- Meeting #6
  - Review of comments from Board meeting
  - Set structure for Public Workshop
- Meeting #7
  - Review comments from workshop
  - Craft formal recommendation
  - Closing remarks
- Meeting #8 (if necessary)
  - If Public Workshop #2 is needed we will need Meeting #8 to review comments
- Meeting #9 (if necessary)
  - Review comments from Board meeting

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# Task Group Responsibilities

- Technology
  - Technology Department Planning Items
  - Technology Standards
  - Retrofits
- Schools
  - New Schools
  - Schools Identified for Renovations
  - Support for Curriculum and Programs
- Support Facilities
  - Transportation
  - Athletics
  - Agricultural Sciences Facility
- Communications
  - Building Community Awareness
  - Communication Strategies
  - Community Ambassador Program

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# Communications

- Goals
  - Proactive
  - Assertive
  - Community Ambassadors accountable to community & Katy ISD
- Plan
  - Task Force webpage
  - Presentations, handouts, meeting notes
  - News Release at key milestones
    - Distribute via website, media and *Katy ISD Update*

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# Community Values

- Student Centered
- Safety
- Fiscal Responsibility
- Quality
- Building Efficiency
- Equity

*Current Community Values expressed by participants from December 2009  
and January 2010 LRFP Public Workshops*

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# Priorities for Consideration

- Schools, classrooms, educational facilities to support enrollment
- Invest in infrastructure to keep it from failing
- Improve campus safety
- Renovate areas that show excessive wear and tear
- Provide equity in habitability

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# Triple Constraints of Project Management



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# How accurate are our enrollment projections?




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**A +**

A: Our projections are almost always within  $\frac{1}{2}$  %. This year our projection was 58,445. Current enrollment is 58,477. That is an accuracy rate of:  
**99.944527763%!!**



03/29/2010

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