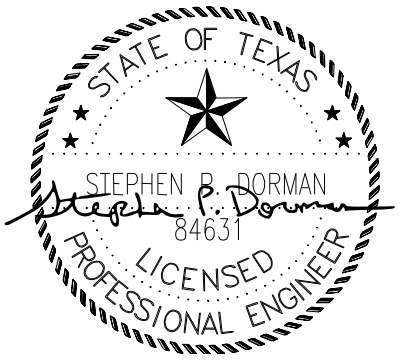
Floresville Independent School District

2023 Strategic Facility Plan

March 2024

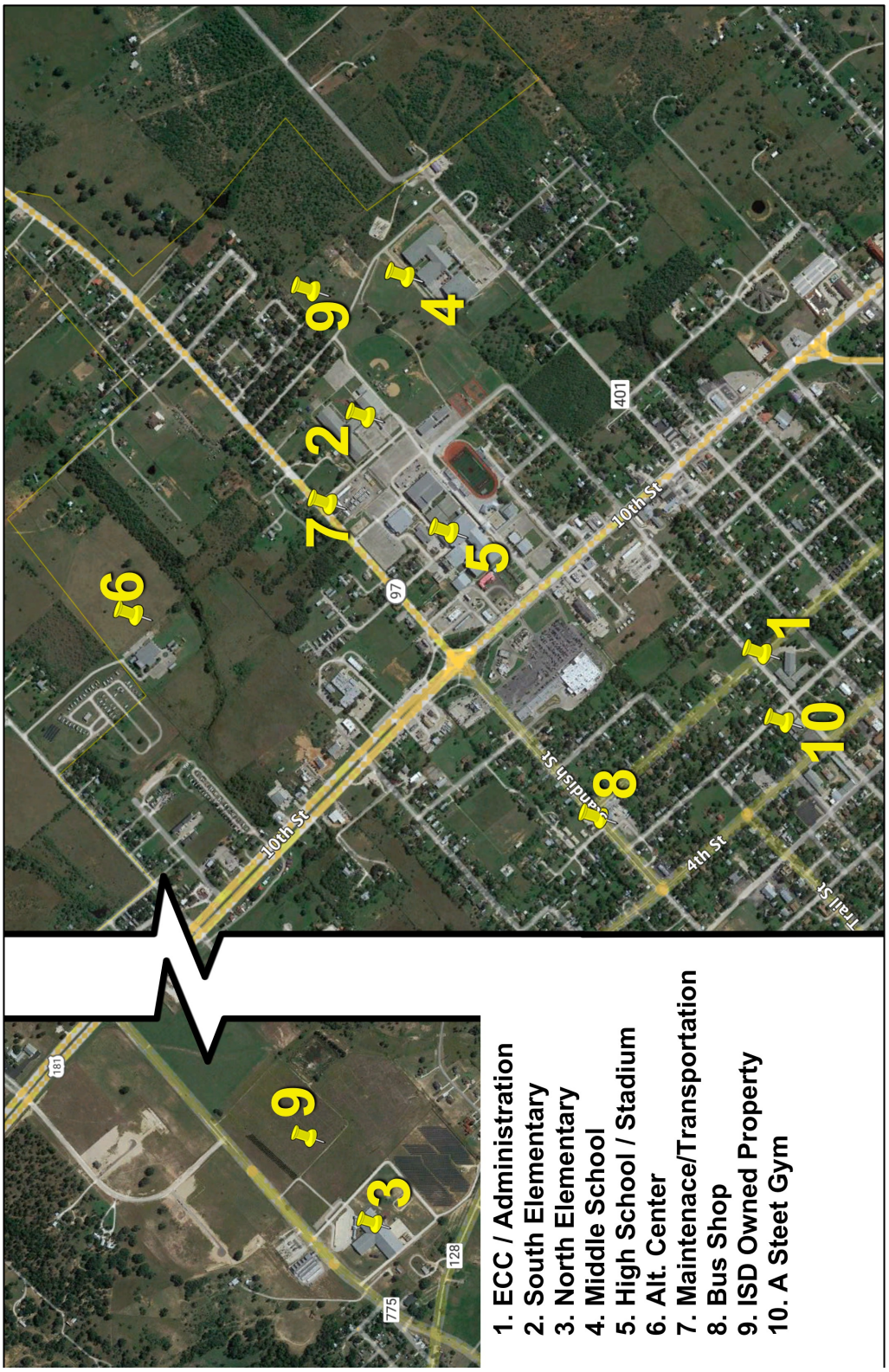
Prepared By:

Sledge Engineering, LLC
TBPE Firm Registration #F-7769
481 Tucek Road
Taylor, Texas 76574
512.365.1888
sledge.biz



4/1/2024

Floresville ISD – Approximate Service Area Map



1. ECC / Administration
2. South Elementary
3. North Elementary
4. Middle School
5. High School / Stadium
6. Alt. Center
7. Maintenace/Transportation
8. Bus Shop
9. ISD Owned Property
10. A Steet Gym

Table of Contents

List of Tables

List of Figures

List of Abbreviations

AAG	Average Annual Growth
Ac	Acre
ac-ft/yr.	acre feet per year (or acft/yr.)
ADA	Americans with Disability Act
AHU	Air Handling Unit
aka	Also Known As
Ave	Avenue
Avg	Average
CAD	Computer-Aided Design
CF	cubic feet (or cf)
cfs	cubic feet per second
CI	Cast Iron
CIP	Capital Improvement Plan
DI	Ductile Iron
DR	Drive (or Dr)
DWG	Digital CAD file
EA	Each (or ea)
EPA	Environmental Protection Agency
FEMA	Federal Emergency Management Agency
FFE	furniture, fixtures, and equipment
fps	feet per second
Ft	Feet (or ft or ‘)
FY	Fiscal Year
Gal	Gallons (or GAL)
GED	General Education Development
GIS	Graphic Information System
GO	General Obligation (Bond)
gpcpd	gallons per capita per day
gpd	gallons per day
gpd/sf	gallons per day per square feet
gpm	gallons per minute
GPS	Global Positioning System
HMAC	Hot Mix Asphaltic Concrete
Hp	Horsepower
Hr	Hour
HVAC	Heating, Ventilation, and Air Conditioning
I/I	Infiltration / Inflow
In	Inch (or “)
kmz	Keyhole Markup Language (Google Earth Data file)
kva	kilo-volt-ampere
KW	Kilowatt
ISD	Independent School District
ISP	Internet Service Provider
Lb	Pound (or lb)
LED	Light Emitting Diode

LF	Linear Feet (or lf or Lf)
LLC	Limited Liability Corporation
LOMR	Letter of Map Revision
LS	Lump Sum
MG	Million Gallons
MGD	Million Gallons per Day
mg/L	milligrams per liter
MPN	Most Probably Number
MSL	Mean Sea Level
No.	Number (or #)
PCI	Pavement Condition Index
PDF	Portable Document File
P.E.	Professional Engineer
PE	Polyethylene
PM	Preventive Maintenance
PM	Program Management
PMR	Pavement Management Report
ppd	pounds per day
PVC	polyvinyl chloride
PWS	Public Water System
R^2	Coefficient of determination
REV	Revenue (Bond)
SCS	Soil Conservation Service
SD	Standard Deviation
SE	Sledge Engineering, LLC (or Sledge Engineering or Sledge)
SF	Square Feet (or sf)
SFP	Strategic Facility Plan
SH	State Highway
SSO	Sanitary Sewer Overflow
SY	Square Yard (or sy)
TAC	Texas Administrative Code
TBAE	Texas Board of Architectural Examiners
TBPE	Texas Board of Professional Engineers
TCEQ	Texas Commission on Environmental Quality
TDLR	Texas Department of Licensing and Regulation
TIA	Traffic Impact Analysis
TSL	Texas State Library
TX	Texas
TxDOT	Texas Department of Transportation
US	United States
USDA	United States Department of Agriculture
USGS	United States Geological Survey
VFD	Variable Frequency Drive
w/	With
Yr	Year (or yr.)

_____End of List_____

Section 1
Introduction

Similar to many districts across the State of Texas, Floresville Independent School District faces challenges with maintaining older and newer facilities to support the educational programs implemented by staff on behalf of the students. Common questions that typically arise include:

- When should a building be remodeled to extend its useful life?
- What is the trigger condition to build new and replace old buildings?
- Is more land needed for the District?
- How can safety and security be improved?
- Do classroom size meet TEA standards?
- How much will improvements cost?

The School Board has recognized this need and authorized the preparation of this 2023 Strategic Facility Plan. This Plan has general goals to:

- Assess all District owned facilities (comprehensive and technical)
- Set short and long term facility goals (achievable and affordable plan)
- Establish vision for integration of older and newer facilities (realistic and achievable)
- Prioritize costs for any identified improvements (with path to update periodically so that Plan is perpetual).

The team of the Sledge Engineering, LLC (Sledge) and Region 13 Education Service Center (ESC 13) completed site assessments of the existing Floresville ISD facilities in 2023, identified improvements based on conditions at the end of 2023, and provided cost estimates with recommended phasing in 2023. This report summarizes the results of these efforts that collectively create the 2023 Strategic Facility Plan.

1.1 Scope of Work

In accordance with the Professional Services Agreement between Floresville ISD and Sledge Engineering, LLC and ESC 13 the scope of work for this Strategic Facility Plan includes the following work items:

1. Prepare project schedule with estimated timeline to complete scope of work (anticipated time of completion was originally listed as 4 months – September 2023 – January 2023).
2. Review data provided by FISD. Anticipated data required by FISD:
    a. List of contacts (Superintendent, Department Heads, Principals, and others)
    b. Procedures for Sledge staff to visit all buildings (keys, badges, etc.)
    c. Previous studies and reports that may be applicable (such as inventories, Demographic Studies, Instructional Master Plan, Utility Base Maps for Water, Sewer, Storm, & Electrical, etc.).
    d. Inventory list of facilities including building age, SF, additions by year
    e. Floorplans for each building with room numbers (as available from FISD)
    f. Construction plans showing floorplans (as available)
    g. Inventory list of HVAC, Roof, and other physical components with age and model numbers where applicable
    h. Surveys completed by key staff (survey to be provided by Sledge)
    i. Technology information including
        i. Network diagrams
        ii. Network inventory
        iii. Network configurations
        iv. Wireless inventory
        v. Building plans (PDF or .dwg) - With Telecommunication Room, PA head-end, and Security System head-end locations
        vi. Current ISP contract
3. Conduct site visits to assess the following system components:
        i. Accessibility
        ii. Grounds
        iii. Outside break areas or rest areas and playgrounds
        iv. Athletic areas
        v. Drainage
        vi. Parking
        vii. Traffic
        viii. Structural
        ix. Mechanical
        x. Electrical
        xi. Plumbing
        xii. Finishes
        xiii. Safety / Security
        xiv. Academic Learning Spaces
        xv. Specialized Learning Spaces
        xvi. Support Spaces

xvii. Technology
xviii. Energy Efficiency

4. Review newer buildings critical infrastructure scheduled replacements and include in cost estimates (such as HVAC replacements, schedule for new/replacement roofs, etc.)
5. Summarize all pertinent data for each site in table to be included in final report.
6. Review instructional capacity based on information provided by FISD (Demographic Study is not included in this scope of work).
7. Prepare an aerial site plan for use in illustrating the existing sites and planning future improvements as applicable (aerial images from Google Earth or other sources shall be used – new aerial photography is not included).
8. Observe traffic around each educational site at afternoon pick up times and summarize information from general observations.
9. List deficiencies and general observations for each building in summary table
10. Identify capital improvement cost (including construction and non-construction costs) to correct identified deficiencies and to address future growth and instructional program.
11. Identify all property owned by the ISD on aerial maps.
12. Provide summary information on energy (HVAC, lighting, and controls)
13. Describe existing technology and plan for future improvements.
14. Summarize existing building information in graphs and tables as applicable (building age, square footage of buildings, weighted age, etc.)
15. Prioritize overall costs into three priority categories and summarize for budget planning for buildings and improvements. Alternatives for building rehabilitation shall be provided including options for new replacement buildings in similar or new locations where appropriate.
16. Coordinate with FISD during course of work including:
    a. Report status to FISD on monthly basis for project (via written update and/or teleconference/videoconference with staff)
    b. Work with FISD's appointed staff
    c. Support FISD's communication and dialogue with local community (Up to 5 public meetings are included with School Board and/or Facility Committee)
    d. Coordinate with other entities that may impact future improvements at the ISD such as City, TxDOT, County, etc.

The deliverables associated with the scope of work include:

1. Facilities Evaluation for each site (separate PDF files for each site with photos as applicable or included as part of main report as applicable)
2. Strategic Facility Plan (report) including site layout plans, cost estimates, summary, and recommendations (digital copy of report to be provided in PDF format; hardcopies are not included)
3. Review report with staff
4. Review report with Board

The specific sites / buildings included in this Scope of Work are summarized in **Table 1a** The total estimated square footage of all existing buildings listed is 998,235 SF. Other facilities not listed in **Table 1** are excluded from this scope of work.

1.2 Criteria for Assessment

The purpose of this Strategic Facility Plan is to evaluate the buildings and sites for:

a) Building systems and components
b) Safety and security
c) TDLR/ADA compliance
d) Educational adequacy

The assessment criteria are evaluated based on various federal and state agencies, associations, industry standards, including but not limited to:

1. TEA Texas Education Agency
2. A4LE Association of Learning Environments
3. ASHRAE Association of Heating, Refrigerating, and Air Conditioning Engineers
4. IES Illumination Engineering Society
5. NFPA National Fire Protection Association
6. AEIS TEA Academic Excellence Indicator System report.
7. ADAAG Americans with Disabilities Act Accessibility Guidelines.
8. TAS Texas Accessibility Standards.
9. BOMA Building Owners and Managers Association.
10. IBC International Building Code.

Table 1(a) – Facilities Included in Scope of Work (Information from FISD Appraisal Report)

Location	Building Name
Admin	Central Administration - New Building
Admin	Central Administration - Old Building
Athletics	A Street Gym
Athletics	HS - Football Stadium and Concession Stand
Athletics	HS - Tennis, Baseball, sofball Athletics Fields
Athletics	HS Tiger's Den Feildhouse and Weight Room
ES-N	North Elementary
ES-S	South Elementary
HS	HS - 500 Building
HS	HS - Ag Shop
HS	HS - Audtorium
HS	HS - Band Hall and Practice Gym
HS	HS - Competition Gym
HS	HS - Lawhon Gym
HS	HS - Main Building
HS	HS- North Campus 800 Building
HS	HS - Theater Annex
ECC	Pre-K Campus
ALT	Alternative Center
Main/Tran	Old Bus Barn
Main/Tran	Maintenace Office Facility
Main/Tran	Transportation
MS	Floresville Middle School

Table 1(b) – Facilities Summary – Age and SF

Floresville ISD Facilities Age/SF/Location

Location	Building Name	SF	Year	Age
Admin	Central Administration - New Building	19,231	2004	19
Admin	Central Administration - Old Building	25,193	1987	36
Athletics	A Street Gym	9,772	1947	76
Athletics	HS - Football Stadium and Concession Stand	9,900	2008	15
Athletics	HS - Tennis, Baseball, sofball Athletics Fields	50,000	2008	15
Athletics	HS Tiger's Den Feildhouse and Weight Room	21,000	2007	16
ES-N	North Elementary	127,128	2010	13
ES-S	South Elementary	120,000	2004	19
HS	HS - 500 Building	12,000	1987	36
HS	HS - Ag Shop	15,934	2000	23
HS	HS - Audtorium	11,236	1963	60
HS	HS - Band Hall and Practice Gym	52,905	2009	14
HS	HS - Competition Gym	48,000	2003	20
HS	HS - Lawhon Gym	14,013	1957	66
HS	HS - Main Building	145,700	2009	14
HS	HS- North Campus 800 Building	41,871	1992	31
HS	HS - Theater Annex	5,980		
ECC	Pre-K Campus	34,099	2004	19
ALT	Alternative Center	27,000	2009	14
Main/Tran	Old Bus Barn	14,889	1965	58
Main/Tran	Maintenace Office Facility	8,731		
Main/Tran	Transportation	9,853		
MS	Floresville Middle School	173,800	2003	20
	Total Square footage	**998,235**	**Average age>**	**29**

Note: Locations are relative to the section they are included in this report, and not necessarily their geographic location.

Legend:

ECC	Early Childhood Center
ES-N	North Elementary School
ES-S	South Elementary School
MS	Middle School
HS	High Schools
Main/Tran	Maintenance/Bus/Transportation
Admin	Administration
ALT	Alternative Center

1.3 Disclaimer and Use of Strategic Facility Plan

Sledge Engineering, LLC (Sledge) prepared this report for Floresville ISD. The collective site visits, documentation review, and detailed work are summarized in this 2023 Strategic Facility Plan (SFP).

The SFP assumes that routine maintenance continues in the future based on current levels. While some of the detailed assessment information provided identifies minor items for correction, certain items are assumed to be continue to be addressed by maintenance via the work order process (examples: light bulb replacement, broken door hardware replacement, minor plumbing issues, HVAC filter replacement, etc.).

The costs presented herein are estimates based on the professional opinions of the contributing authors. The construction cost estimates are in 2023 dollars as based on current market rates of labor and material furnished for similar projects. Other considerations for the costs contained herein include:

- A reasonable allowance for contractor overhead and profit is included in all cost estimates.
- Total cost includes environmental reports, permitting, architectural/engineering/design, program management, survey, geotechnical, FFE (furniture, fixtures, and equipment), material testing, and similar non-construction costs.
- A reasonable allowance for contingencies is included for current market conditions (contingency typically equals 10% of hard costs).
- The costs presented herein do not include budget impacts to staffing, operational, and new equipment/vehicles that may be required in operating budgets to fully operate and maintain some of the capital improvements identified.

Prior to implementing any project or developing detail budgets for financing, all costs should be reviewed and adjusted based on the project elements to be included, size of the resulting project, and proper inflation factors for year construction is anticipated.

While priority has been assigned where appropriate, Floresville ISD should use this guide as a means to develop a long-range Capital Improvement Plan (CIP) specific to the District's infrastructure needs. Any CIP information presented in this SFP are included for illustrative purposes only. Typically, a running 5-year CIP is utilized by government/education entities. The District's 5-year CIP should be adjusted to incorporate as many Priority 1 projects as possible as funding will allow. The 5-year CIP should be updated annually as part of the budget process.

This report and associated documentation are provided for the exclusive use of the Floresville ISD located in Floresville, Texas for use in association with the long-term planning for infrastructure needs. Staffing evaluation of various departments were not included in the scope of study for the SFP. The District is encouraged to implement the phased improvements

summarized in this Plan. Floresville ISD should also update this plan periodically based on on-going condition assessments and enrollment needs.

1.4 Acknowledgements

Data and information presented in this Plan was gathered through onsite observations, key staff interviews, and review of available data. The data and input provided by Floresville ISD staff is hereby gratefully acknowledged.

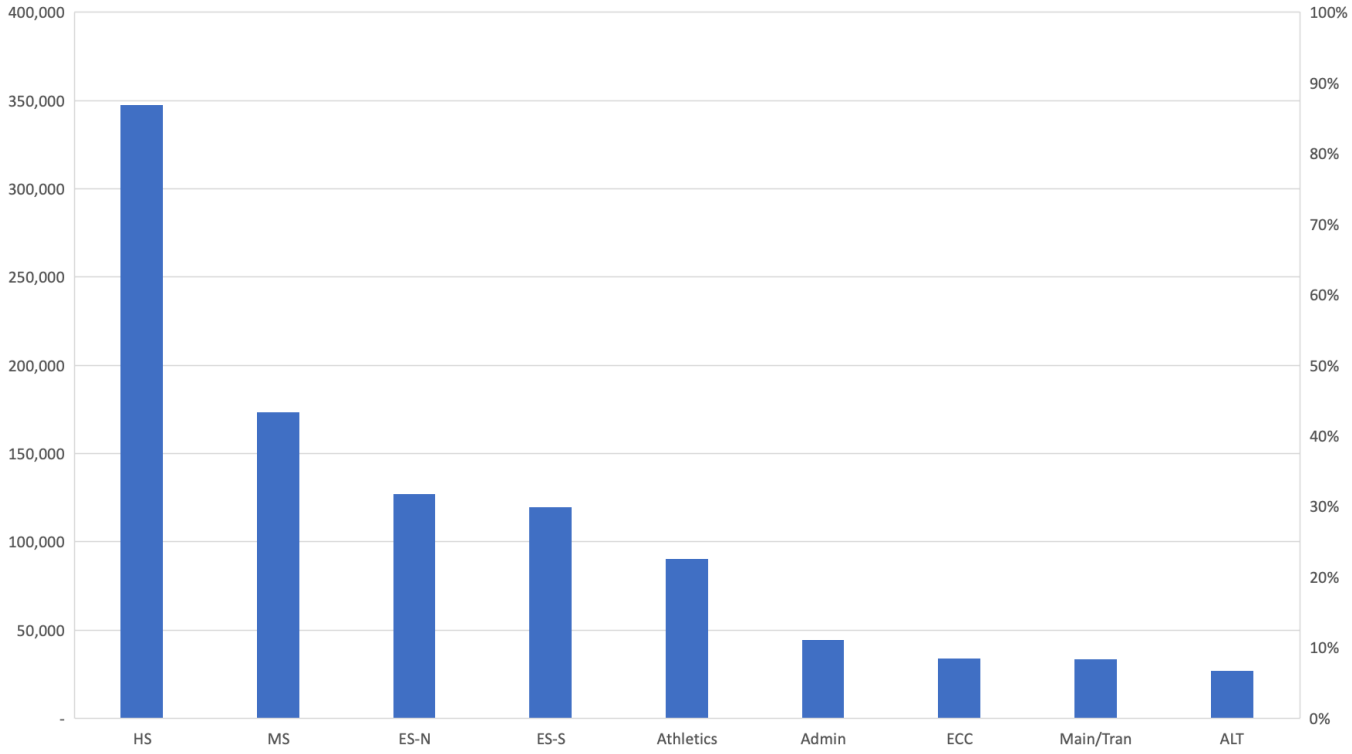
The information provided herein has been reviewed with District Department Heads, School Principals, Staff and Community (via staff surveys and public meetings), and School Board. The purpose of the review was to 1) gain input, 2) review interim and final findings, and 3) provide understanding of final 2023 Strategic Facility Plan. All interviews and survey comments are incorporated into this final document.

Section 2
District Facilities Overall Summary

2.1 Facilities

Tables 1(a) and 1(b) listed the District facilities included in the scope of work for this 2023 Strategic Facility Plan. The buildings include all ISD facilities. **Figure 1** illustrates the square footage (SF) of the District buildings evaluated grouped by major category. The % of total 998,235 SF is also shown.

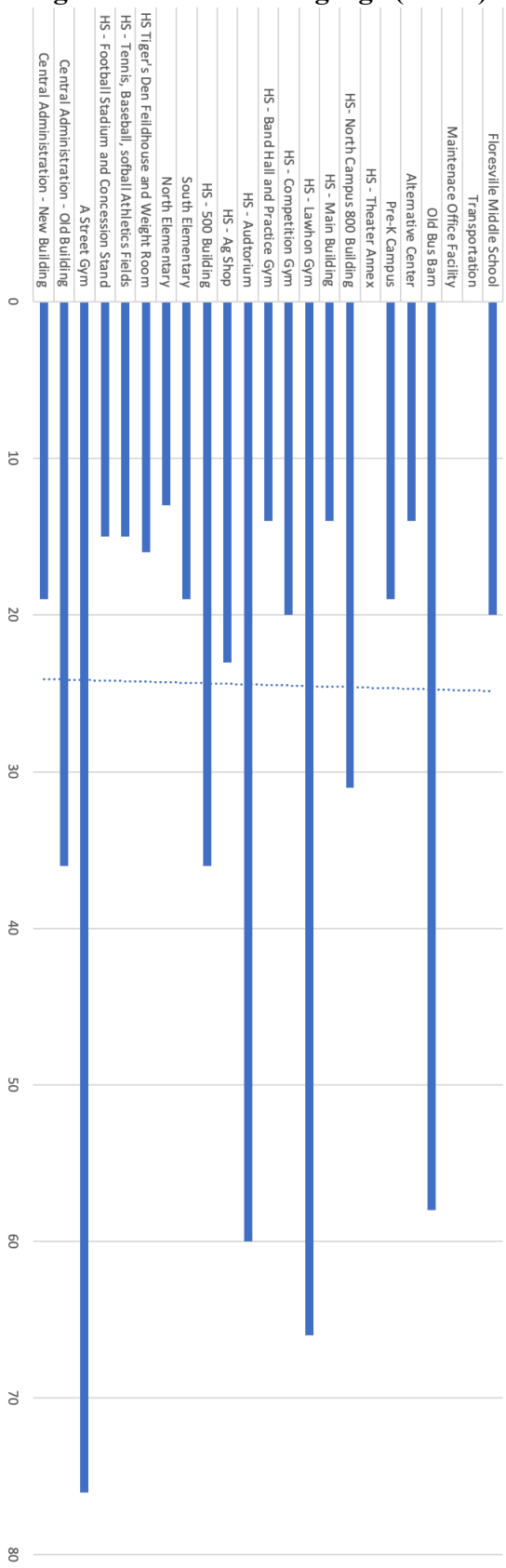
Figure 1 – ISD Building Category Square Footage



The educational buildings contain ES-N, ES-S, MS, and HS and ALT (Pre-k through 12th grade). These buildings represent 829,666 SF or 83% of the total District SF (998,235 SF). The outdoor (non-gym) athletic type facilities (stadium concession, stadium restroom, field houses, and weight room) represent 80,900 SF or 8.1% of the total square footage in the ISD. The support and administration type buildings (administration, maintenance, and transportation) total 52,704 SF or 5.3% of total area.. The ratio for educational versus athletics, admin, and support facilities are higher for Floresville ISD compared to other districts of similar size.

Figure 2 graphs the reported age based on building year for all buildings listed in **Table 1(b)**.

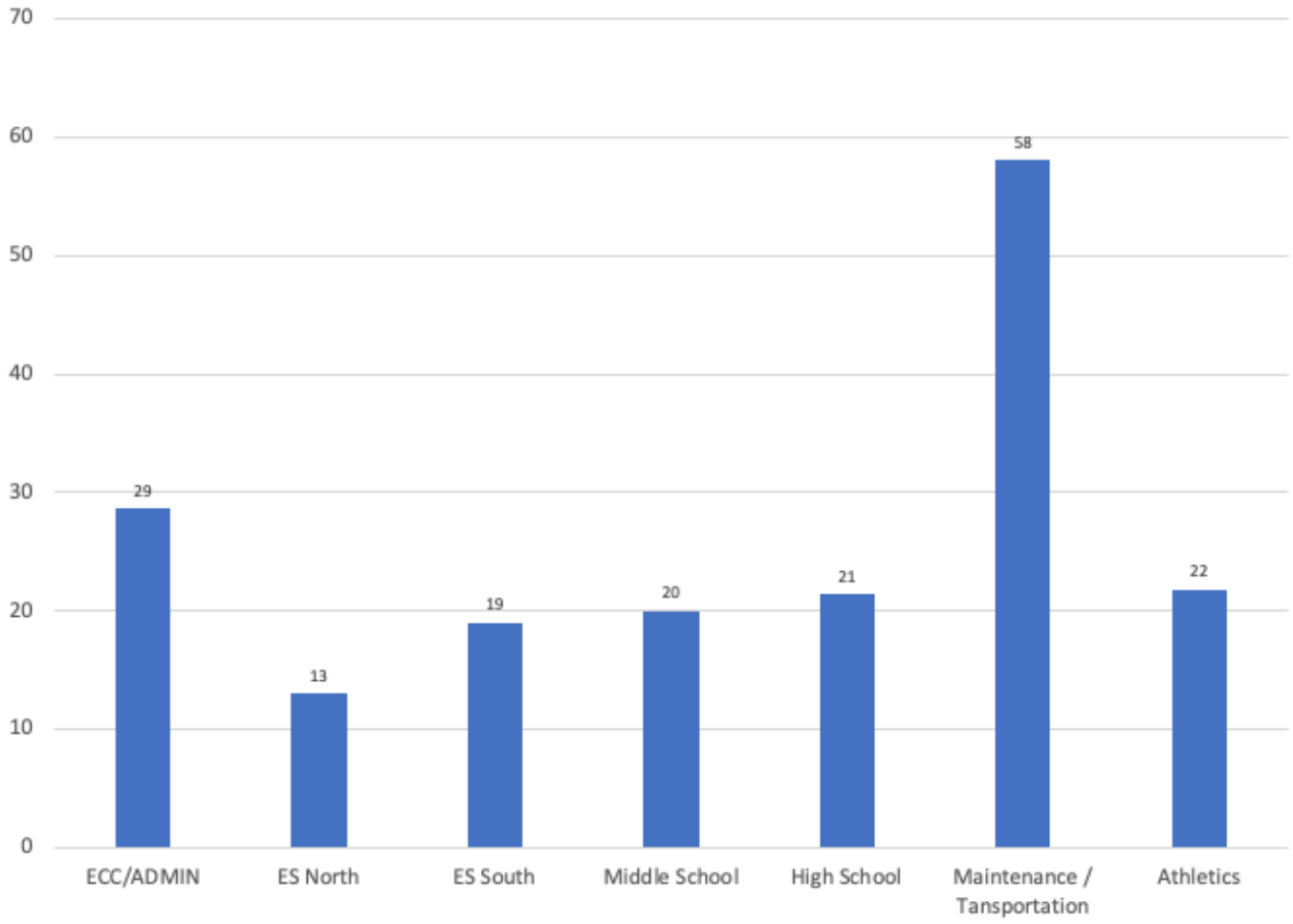
Figure 2 – ISD Building Age (Years)



The age for each building listed is shown in the chart. Each campus is however comprised of multiple buildings built at different times (such as the Lawhon gym that is 66 years old on the HS campus) The oldest buildings in the District are the A Street Gym (76 years) and the Lawhon Gym (66 years). The District-wide average age of 29 years is about average for Districts of similar size as Floresville ISD.

Figure 3 summarizes the weighted campus age based on current year (2023). Weighted age takes into account each addition or building and their respective square footage and age to give a weighted average age of the campus. This is useful to get a general feel of the overall age of the campus / property.

Figure 3 - ISD Building Category Weighted Age



While there are a few older buildings in Floresville ISD there is not necessarily historical significance to these buildings to justify the cost of renovation. The A Street Gym and the Lawhon Gym are the two oldest buildings in the district and have exceeded their useful life. (see below photos)

Typical issues with older facilities is absence of adherence to modern building and fire codes, little handicap accessibility, lack of meeting TEA standards, and barriers to expansion. This concept and options will be explored further in **Section 4 - Summary of Facilities and Recommended Improvements**.

Two critical building components that can vary in age from the original listed building ages are HVAC and roof. The HVAC systems ages vary; however, some are nearing the end of their useful life. The roof types vary in type including Built up, TPO, shingle or metal roofs and can be very expensive to upgrade. These needs will be discussed by campus/building in **Section 4**.

A Street Gym

Lawhon Gym

2.2 Education Capacities

The surveys requested by Sledge were completed by the campus administration, principals, and staff. Part of the campus surveys included current enrollment at all grade levels. The enrollment numbers reported on Principal surveys are shown in **Table 2(a)**.

Table 2(a) - Education Enrollment Per Campus (Based on 22-23 School Year)

Grade	Current Enrollment	Total Per Campus	Student to Teacher Ratio
PreK	186	186	**16.9**
K	125		
1st	151		
2nd	167		
3rd	181		
4th	146		
5th	158	**928**	**14.3**
K	120		
1st	107		
2nd	134		
3rd	136		
4th	143		
5th	122	**762**	**14.1**
6th	286		
7th	327		
8th	303	**916**	**15.8**
9th	336		
10th	335		
11th	344		
12th	298	**1313**	**15.8**
Total	**4105**	**4105**	

As noted in **Table 2(a)**, the total enrollment at the time of the Principal surveys was 4105 students. The student to teacher ratio shown is based on the number of teachers reported in the Principal surveys as summarized in **Table 2(b)**.

Table 2(b) - Staff Per Campus (Based on 22-23 School Year)

Department	ECC # of Staff	ES-S # of Staff	ES-N # of Staff	MS # of Staff	HS # of Staff	Total
Teachers	11	65	54	58	83	**260**
Administrators	1	3	3	4	7	**17**
Paraprofessionals	11	23	16	13		**52**
Custodians	2	6	5	5	10	**26**
Food Services	2	6	7	5	14	**32**
All Others	1	10	11	12	22	**55**
Total Per Campus	**28**	**113**	**96**	**39**	**42**	**442**

Part of the assessments included measurement of general education area (SF). While the total building areas are shown in **Tables 1(a) and 1(b)** and **Figure 1**, the total SF is typically not used for calculating general education capacity as common areas are excluded (like workrooms, science rooms, art/band, office, gyms, portables, etc.). The general education classrooms were measured as part of the Sledge assessment and assumes typical classrooms are available for general education functions. The enrollment numbers reported on Principal surveys and general education classroom area can be used to determine capacity of the grade levels as shown in **Table 2(c)** (Note the enrollment figures listed in **Table 2(c)** are based on the reported values in **Table 2(a)** as reported on the Principals Surveys in Fall of 2023).

Table 2(c) - Education Capacity Per Campus (Based on Assessment SF)

Campus	Grades	Current Enrollment	# of Gen Ed Classrooms	Max. Capacity	% of Capacity	Optimal Capacity	% of Optimal Capacity
ECC	Pre-K	186	14	200	93%	200	93%
ES - S	K-5	928	58	1212	77%	937	99%
ES - N	K-5	762	54	1129	67%	872	87%
MS	6th-8th	916	61	1144	80%	985	93%
HS	9th-12th	1313	102	1913	69%	1647	80%

Notes:

1) Elementary/Intermediate classrooms assume 22 students per classroom with 0.95 utilization.
2) Middle School classrooms assume 25 students per classroom with 0.85 utilization.
3) High School classrooms assume 25 students per classroom with 0.75 utilization.

Figure 4a on this page illustrates the general maximum education capacities. **Figure 4b** on the next page illustrates general optimal education capacities. Priority of improvements generally should consider capacity issues. The use of this calculation is an exercise in understanding the maximum number of students that could hypothetically fit in the building. The actual utilization of spaces and core facility spaces must be considered as well. The use of specific spaces and scheduling should also be taken into account when prioritizing. A good example for FISD are the Elementary Campuses, while the formula shows 67% and 77% capacity, the overall layout and usability of the building make these campuses feel much closer to capacity. Generally speaking, planning, funding, design and construction will take a minimum of 2-3 years from conception and depending on growth in the area steps to expand may need to happen much earlier than just when approaching full capacity to allow the facility to stay ahead of growth. Refer to the Growth Projections in Figure 5a and 5b for more explanation of the optimal use of campuses. Generally maximum capacity is a number coming from building code. Optimum capacity is calculated for educational use for the space.

Figure 4 -Maximum Education Capacity Per Campus

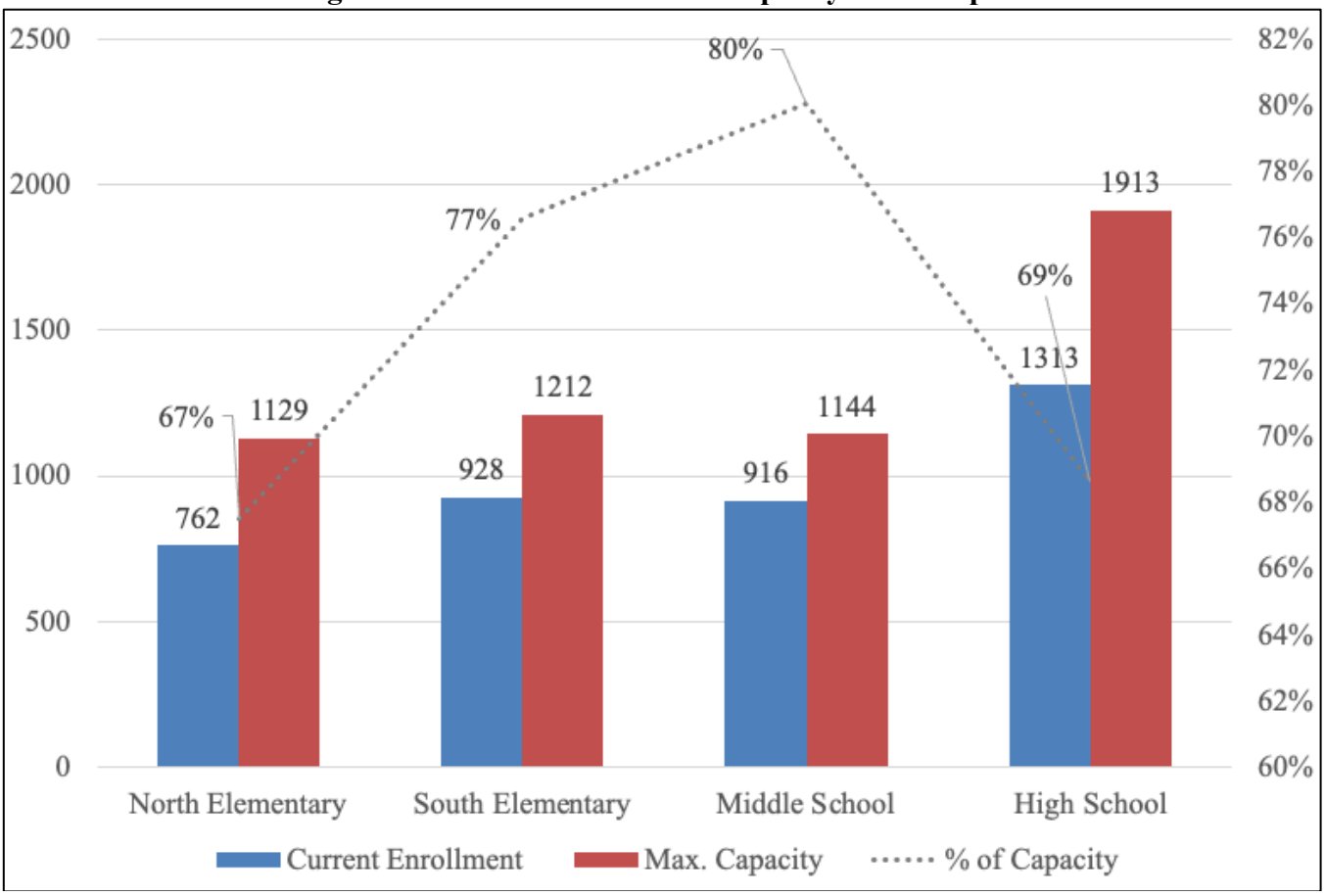
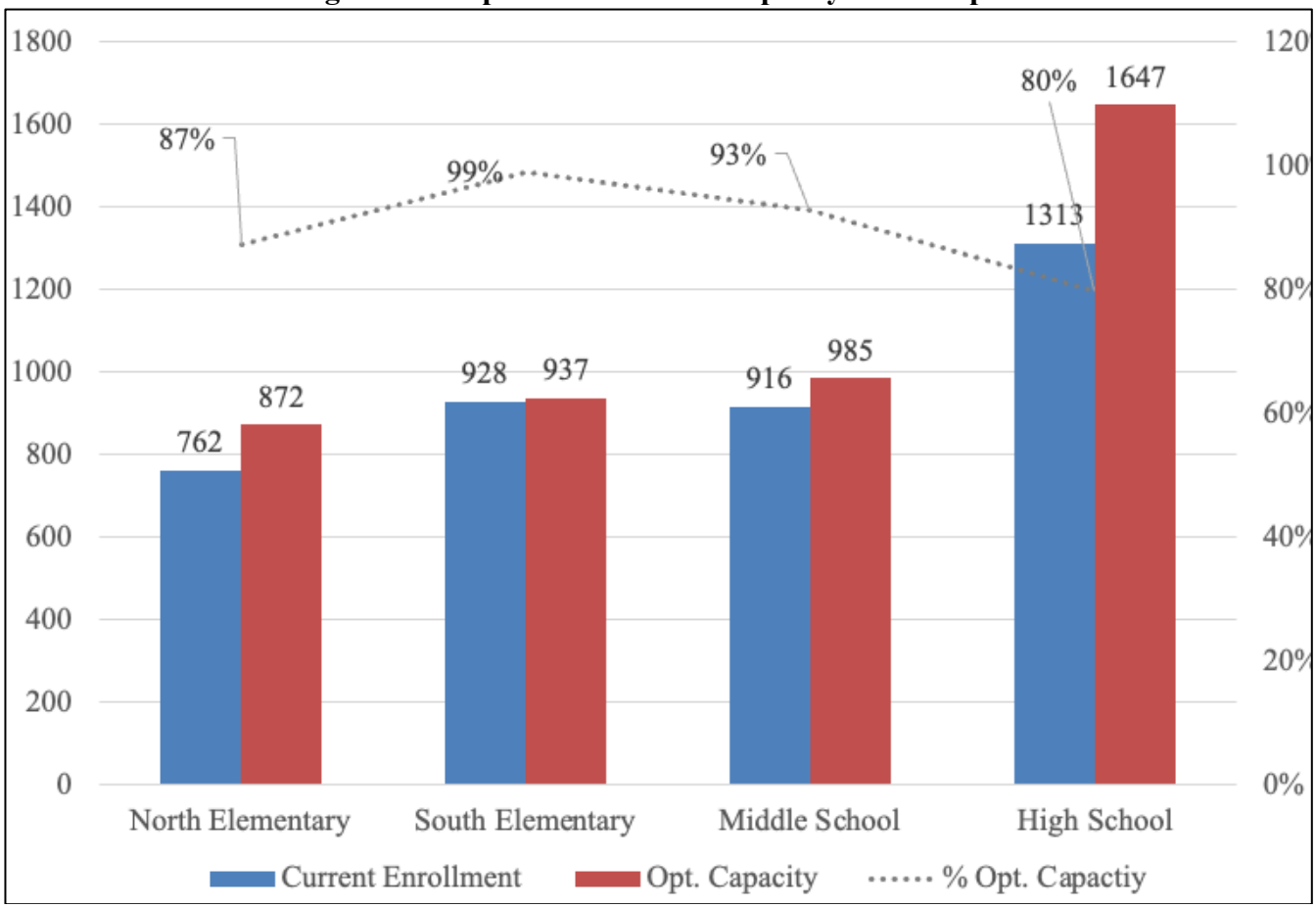


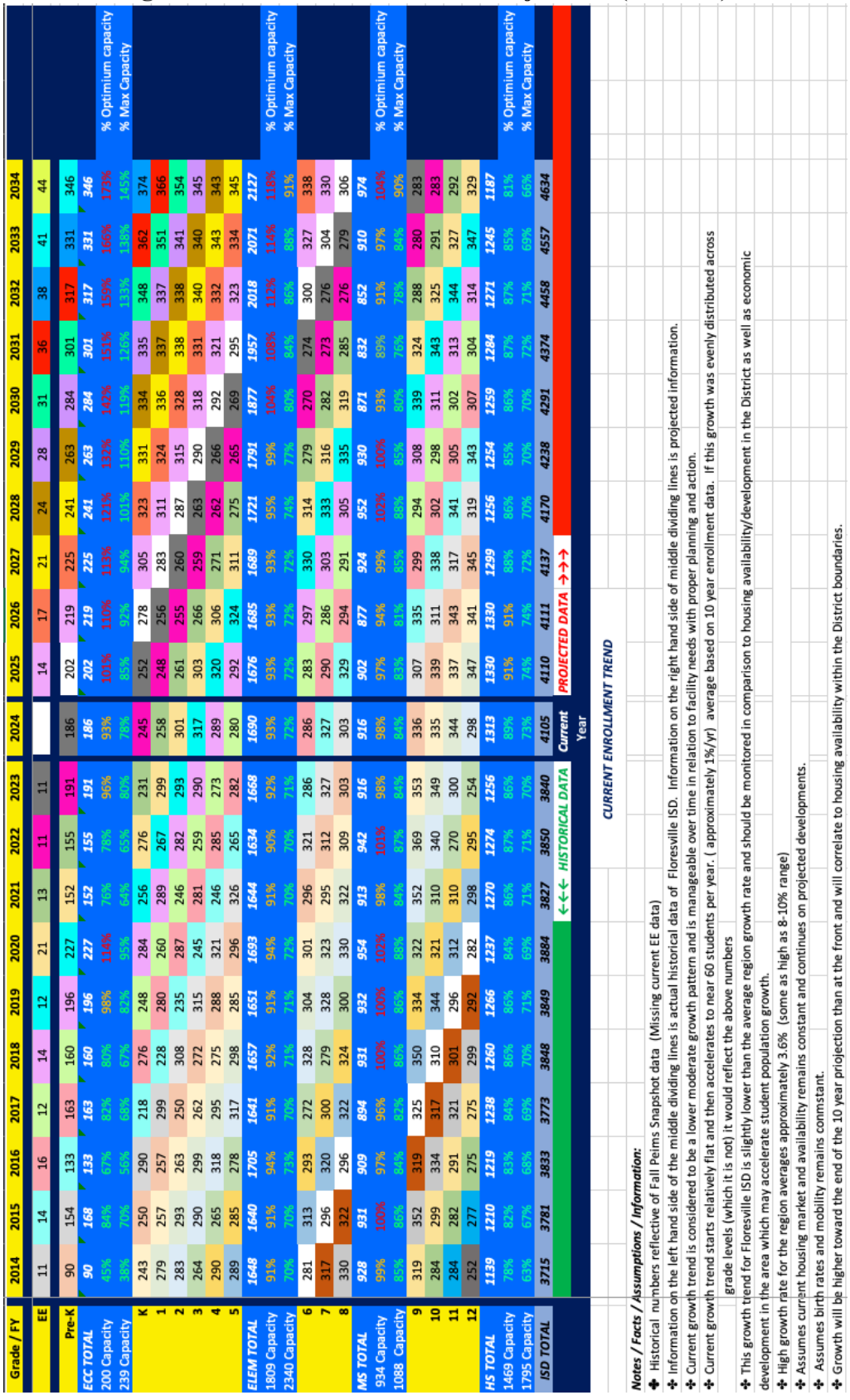
Figure 4b – Optimal Education Capacity Per Campus



This Strategic Facility Plan includes future growth projections, it is important to examine potential growth. This is especially important for any building that is included in the demolition and replacement needs or to plan for future education programs. **Figure 5 (a, b)** illustrates growth projection scenarios for FISD based on historic enrollment data available from PIEMS data received from the district. Generally the "current" trend is in line with historic growth rates. This data factors in historic data and the regional growth based on demographic averages in the region. Specific demographic studies for Floresville ISD were not used for this calculation and it is recommended to review specific demographic studies to finalize future planning for growth.

Regional or local impacts may arise in the future that could greatly impact future growth needs and resulting student capacities. New neighborhood development, larger employer, or similar positive economic impact development could quickly bring more students to Floresville ISD.

Figure 5a – Enrollment Growth Projections (Current)



Grade / FY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
EE	11	14	16	12	14	12	21	13	11	11		14	17	21	24	28	31	36	38	41	44	
Pre-K	90	154	133	163	160	196	227	152	155	191	186	202	219	225	241	263	284	301	317	331	346	
ECC TOTAL	*90*	*168*	*133*	*163*	*160*	*196*	*227*	*152*	*155*	*191*	*186*	*202*	*219*	*225*	*241*	*263*	*284*	*301*	*317*	*331*	*346*	% Optimium capacity
200 Capacity	45%	84%	67%	82%	80%	98%	114%	76%	78%	96%	93%	101%	110%	113%	121%	132%	142%	151%	159%	166%	173%	% Max Capacity
239 Capacity	38%	70%	56%	68%	67%	82%	95%	64%	65%	80%	78%	85%	92%	94%	101%	110%	119%	126%	133%	138%	145%	
K	243	250	290	218	276	248	284	256	276	231	245	252	278	305	323	331	334	335	348	362	374	
1	279	257	257	299	228	280	260	289	267	299	258	248	256	283	311	324	336	337	337	351	366	
2	283	293	263	250	308	235	287	246	282	293	301	261	255	260	287	315	328	338	338	341	354	
3	264	290	299	262	272	315	245	281	259	290	317	303	266	259	263	290	318	331	340	340	345	
4	290	265	318	295	275	288	321	246	285	273	289	320	306	271	262	266	292	321	332	343	343	
5	289	285	278	317	298	285	296	326	265	282	280	292	324	311	275	265	269	295	323	334	345	
ELEM TOTAL	*1648*	*1640*	*1705*	*1641*	*1657*	*1651*	*1693*	*1644*	*1634*	*1668*	*1690*	*1676*	*1685*	*1689*	*1721*	*1791*	*1877*	*1957*	*2018*	*2071*	*2127*	% Optimium capacity
1809 Capacity	91%	91%	94%	91%	92%	91%	94%	91%	90%	92%	93%	93%	93%	93%	95%	99%	104%	108%	112%	114%	118%	% Max Capacity
2340 Capacity	70%	70%	73%	70%	71%	71%	72%	70%	70%	71%	72%	72%	72%	72%	74%	77%	80%	84%	86%	88%	91%	
6	281	313	293	272	328	304	301	296	321	286	286	283	297	330	314	279	270	274	300	327	338	
7	317	296	320	300	279	328	323	295	312	327	327	290	286	303	333	316	282	273	276	304	330	
8	330	322	296	322	324	300	330	322	309	303	303	329	294	291	305	335	319	285	276	279	306	
MS TOTAL	*928*	*931*	*909*	*894*	*931*	*932*	*954*	*913*	*942*	*916*	*916*	*902*	*877*	*924*	*952*	*930*	*871*	*832*	*852*	*910*	*974*	% Optimium capacity
934 Capacity	99%	100%	97%	96%	100%	100%	102%	98%	101%	98%	98%	97%	94%	99%	102%	100%	93%	89%	91%	97%	104%	% Max Capacity
1088 Capacity	85%	86%	84%	82%	86%	86%	88%	84%	87%	84%	84%	83%	81%	85%	88%	85%	80%	76%	78%	84%	90%	
9	319	352	319	325	350	334	322	352	369	353	336	307	335	299	294	308	339	324	288	280	283	
10	284	299	334	317	310	344	321	310	340	349	335	339	311	338	302	298	311	343	325	291	283	
11	284	282	291	321	301	296	312	310	270	300	344	337	343	317	341	305	302	313	344	327	292	
12	252	277	275	275	299	292	282	298	295	254	298	347	341	345	319	343	307	304	314	347	329	
HS TOTAL	*1139*	*1210*	*1219*	*1238*	*1260*	*1266*	*1237*	*1270*	*1274*	*1256*	*1313*	*1330*	*1330*	*1299*	*1256*	*1254*	*1259*	*1284*	*1271*	*1245*	*1187*	% Optimium capacity
1469 Capacity	78%	82%	83%	84%	86%	86%	84%	86%	87%	86%	89%	91%	91%	88%	86%	85%	86%	87%	87%	85%	81%	% Max Capacity
1795 Capacity	63%	67%	68%	69%	70%	71%	69%	71%	71%	70%	73%	74%	74%	72%	70%	70%	70%	72%	71%	69%	66%	
ISD TOTAL	*3715*	*3781*	*3833*	*3773*	*3848*	*3849*	*3884*	*3827*	*3850*	*3840*	*4105*	*4110*	*4111*	*4137*	*4170*	*4238*	*4291*	*4374*	*4458*	*4557*	*4634*	

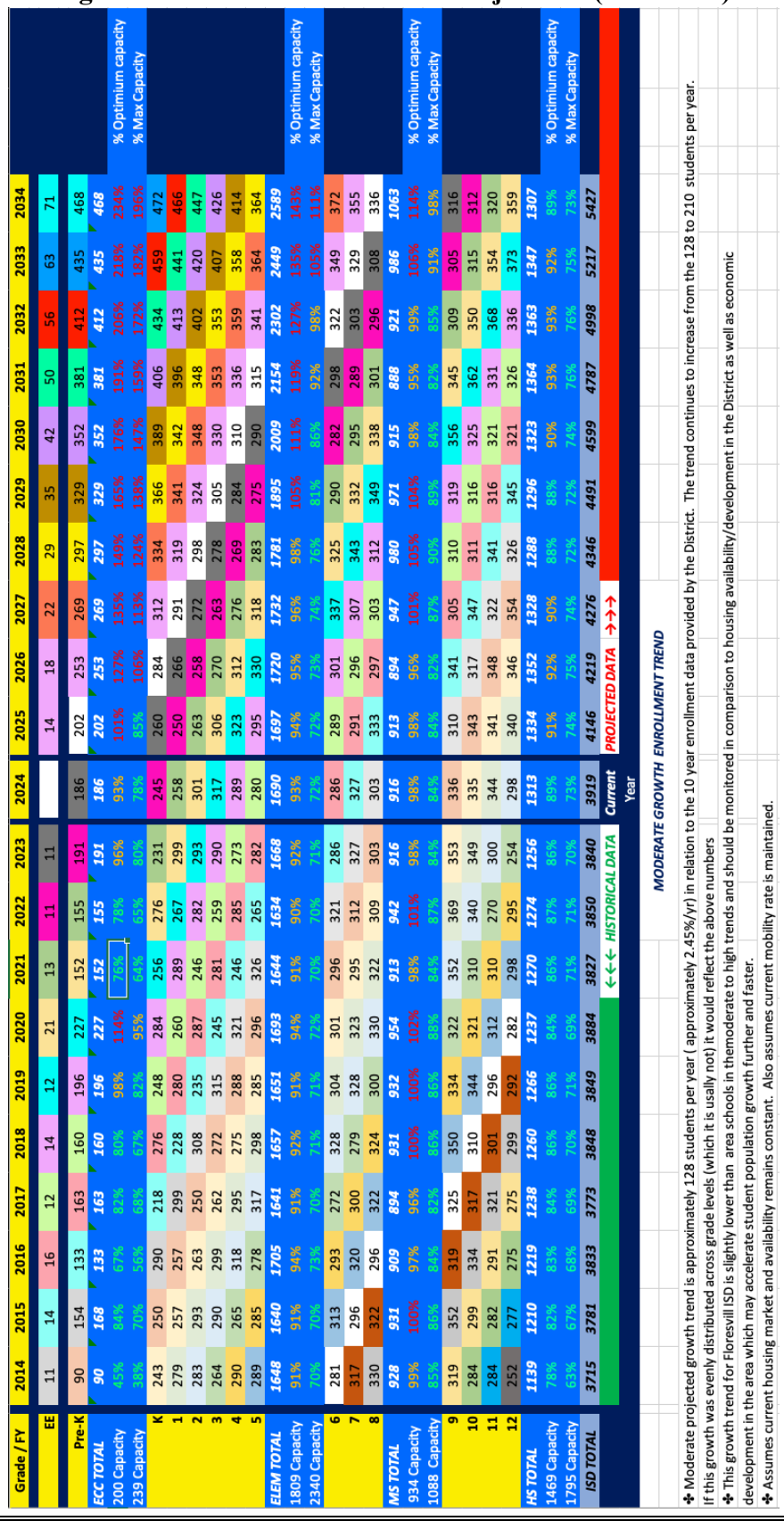
←←← *HISTORICAL DATA* — *Current Year* — *PROJECTED DATA* →→→

CURRENT ENROLLMENT TREND

Notes / Facts / Assumptions / Information:

- Historical numbers reflective of Fall Peims Snapshot data (Missing current EE data)
- Information on the left hand side of the middle dividing lines is actual historical data of Floresville ISD. Information on the right hand side of middle dividing lines is projected information.
- Current growth trend is considered to be a lower moderate growth pattern and is manageable over time in relation to facility needs with proper planning and action.
- Current growth trend starts relatively flat and then accelerates to near 60 students per year. (approximately 1%/yr) average based on 10 year enrollment data. If this growth was evenly distributed across grade levels (which it is not) it would reflect the above numbers
- This growth trend for Floresville ISD is slightly lower than the average region growth rate and should be monitored in comparison to housing availability/development in the District as well as economic development in the area which may accelerate student population growth.
- High growth rate for the region averages approximately 3.6% (some as high as 8-10% range)
- Assumes current housing market and availability remains constant and continues on projected developments.
- Assumes birth rates and mobility remains conmstant.
- Growth will be higher toward the end of the 10 year projection than at the front and will correlate to housing availability within the District boundaries.

Figure 5b – Enrollment Growth Projections (Moderate)



Grade / FY	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
EE	11	14	16	12	14	12	21	13	11	11		14	18	22	29	35	42	50	56	63	71	
Pre-K	90	154	133	163	160	196	227	152	155	191	186	202	253	269	297	329	352	381	412	435	468	
ECC TOTAL	90	168	133	163	160	196	227	152	155	191	186	202	253	269	297	329	352	381	412	435	468	% Optimium capacity
200 Capacity	45%	84%	67%	82%	80%	98%	114%	76%	78%	96%	93%	101%	127%	135%	149%	165%	176%	191%	206%	218%	234%	% Max Capacity
239 Capacity	38%	70%	56%	68%	67%	82%	95%	64%	65%	80%	78%	85%	106%	113%	124%	138%	147%	159%	172%	182%	196%	
K	243	250	290	218	276	248	284	256	276	231	245	260	284	312	334	366	389	406	434	459	472	
1	279	257	257	299	228	280	260	289	267	299	258	250	266	291	319	341	342	396	413	441	466	
2	283	293	263	250	308	235	287	246	282	293	301	263	258	272	298	324	348	348	402	420	447	
3	264	290	299	262	272	315	245	281	259	290	317	306	270	263	278	305	330	353	353	407	426	
4	290	265	318	295	275	288	321	246	285	273	289	323	312	276	269	284	310	336	359	358	414	
5	289	285	278	317	298	285	296	326	265	282	280	295	330	318	283	275	290	315	341	364	364	
ELEM TOTAL	1648	1640	1705	1641	1657	1651	1693	1644	1634	1668	1690	1697	1720	1732	1781	1895	2009	2154	2302	2449	2589	% Optimium capacity
1809 Capacity	91%	91%	94%	91%	92%	91%	94%	91%	90%	92%	93%	94%	95%	96%	98%	105%	111%	119%	127%	135%	143%	% Max Capacity
2340 Capacity	70%	70%	73%	70%	71%	71%	72%	70%	70%	71%	72%	72%	73%	74%	76%	81%	86%	92%	98%	105%	111%	
6	281	313	293	272	328	304	301	296	321	286	286	289	301	337	325	290	282	298	322	349	372	
7	317	296	320	300	279	328	323	295	312	327	327	291	296	307	343	332	295	289	303	329	355	
8	330	322	296	322	324	300	330	322	309	303	303	333	297	303	312	349	338	301	296	308	336	
MS TOTAL	928	931	909	894	931	932	954	913	942	916	916	913	894	947	980	971	915	888	921	986	1063	% Optimium capacity
934 Capacity	99%	100%	97%	96%	100%	100%	102%	98%	101%	98%	98%	98%	96%	101%	105%	104%	98%	95%	99%	106%	114%	% Max Capacity
1088 Capacity	85%	86%	84%	82%	86%	86%	88%	84%	87%	84%	84%	84%	82%	87%	90%	89%	84%	82%	85%	91%	98%	
9	319	352	319	325	350	334	322	352	369	353	336	310	341	305	310	319	356	345	309	305	316	
10	284	299	334	317	310	344	321	310	340	349	335	343	317	347	311	316	325	362	350	315	312	
11	284	282	291	321	301	296	312	310	270	300	344	341	348	322	341	316	321	331	368	354	320	
12	252	277	275	275	299	292	282	298	295	254	298	340	346	354	326	345	321	326	336	373	359	
HS TOTAL	1139	1210	1219	1238	1260	1266	1237	1270	1274	1256	1313	1334	1352	1328	1288	1296	1323	1364	1363	1347	1307	% Optimium capacity
1469 Capacity	78%	82%	83%	84%	86%	86%	84%	86%	87%	86%	89%	91%	92%	90%	88%	88%	90%	93%	93%	92%	89%	% Max Capacity
1795 Capacity	63%	67%	68%	69%	70%	71%	69%	71%	71%	70%	73%	74%	75%	74%	72%	72%	74%	76%	76%	75%	73%	
ISD TOTAL	3715	3781	3833	3773	3848	3849	3884	3827	3850	3840	3919	4146	4219	4276	4346	4491	4599	4787	4998	5217	5427	
								←←← HISTORICAL DATA			Current Year	PROJECTED DATA →→→										

MODERATE GROWTH ENROLLMENT TREND

- Moderate projected growth trend is approximately 128 students per year (approximately 2.45%/yr) in relation to the 10 year enrollment data provided by the District. The trend continues to increase from the 128 to 210 students per year. If this growth was evenly distributed across grade levels (which it is usally not) it would reflect the above numbers
- This growth trend for Floresvill ISD is slightly lower than area schools in themoderate to high trends and should be monitored in comparison to housing availability/development in the District as well as economic development in the area which may accelerate student population growth further and faster.
- Assumes current housing market and availability remains constant. Also assumes current mobility rate is maintained.

Section 3
District Input – Staff and Leadership

The surveys requested by Sledge were completed by the District principals, department heads, staff and School Board. In addition, interviews and follow up interviews with department heads were completed as part of the Strategic Facility Plan process. This section summarizes this effort.

3.1 Staff Survey

Staff surveys were sent to all Floresville ISD personnel. These surveys were provided to maximize input from all District employees. The surveys were completed with online platform with link emailed to employees. Approximately 25% of the District staff provided response to the survey. This is about the normal response rate Sledge typically sees for similar survey efforts. All input is valued and important to the SFP.

The surveys included the following questions:

1. What campus are you most closely associated with?
2. Please rate the facilities you use from 1 (poor) to 5 (excellent).
3. Do you feel your campus is adequately prepared for potential student growth (cafeteria space, restroom space, gym space, administrative space, other common areas)?If working with maintenance,
4. Do you feel instructional areas and classroom space are adequately prepared for potential student growth (classroom square footage, science labs, library space, specials/elective areas)
5. If working with maintenance, transportation, or central administration, do you feel current areas meet the demands for potential growth?
6. What facilities ideas / suggestions do you have for district for the next 15 years?.

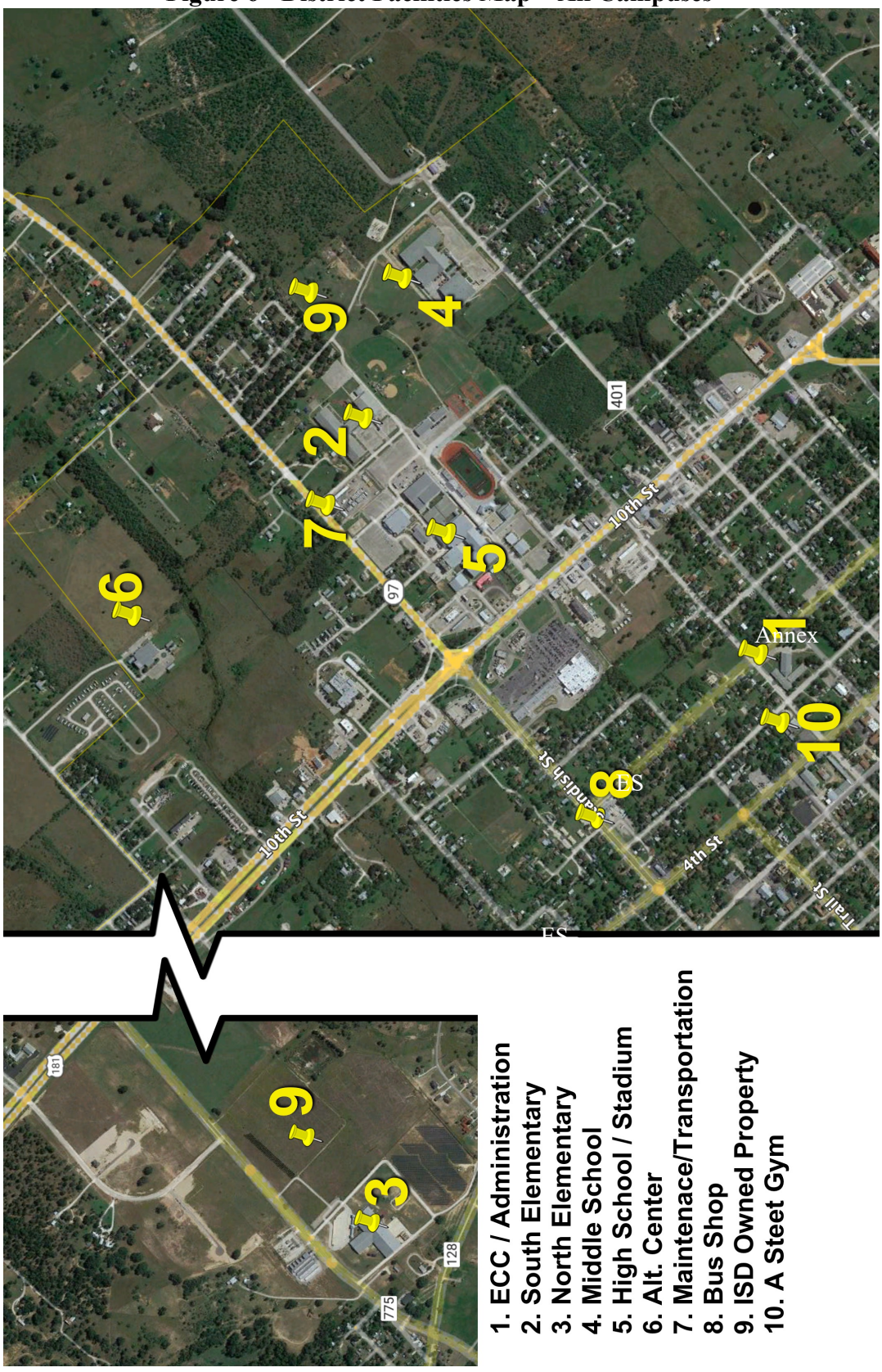
Section 4
Summary of Facilities and Recommended Improvements

Sledge Engineering staff completed several visits to the Floresville ISD site and facilities. Each site/building was evaluated based on key areas of:

- Site Civil
  - Parking
  - Drainage and Topography
  - Access to Buildings
  - Exterior Lighting
- Architectural
  - Building Envelope (cladding, windows, doors, insulation, roof)
  - Interior of Building (for each functional space such as classrooms, administration, library, athletics, etc. information gathered for walls, ceiling, floors, light levels, audio/visual, doors, SF, etc.)
- Play and Recreational Areas (access to, ADA compliant equipment, fall material, etc.)
- Food Service (numbers served)
- Safety and Security (cameras, access control, secure entry, site access, etc.)
- Mechanical, Electrical, and Plumbing (MEP)
  - HVAC systems, duct, return air, etc.
  - Electrical panel type and age
  - Restrooms information (number of urinals, stalls, etc.)
- ADA Compliance
  - Play areas
  - Building access
  - Doors and Hardware
  - Sidewalks
  - Parking
  - Restrooms (and water fountains)
- Structural
  - Foundations (visual inspection only with no testing)
  - Roof Deck
  - Walls
- Technology
  - MDF
  - IDF
  - Wireless access

As previously noted, all of the District's facilities were included under the scope for the 2023 Strategic Facility Plan (see **Figure 6**). This section summarizes the findings from the record reviews and on site observations. This section also provides priority list of improvements for each site/building. In general, the priorities listed herein represent a timeline of: a) Priority 1 = 0-5 Years Timeline, b) Priority 2 = 5-10 Years Timeline, and c) Priority 3 = 10+ Years Timeline.

Figure 6 - District Facilities Map – All Campuses



1. ECC / Administration
2. South Elementary
3. North Elementary
4. Middle School
5. High School / Stadium
6. Alt. Center
7. Maintenace/Transportation
8. Bus Shop
9. ISD Owned Property
10. A Steet Gym

The district owned properties next to North Elementary and behind South Elementary campuses affords Floresville ISD tremendous flexibility for future education, athletics, and support facilities.

As noted in **Section 3**, various surveys and interviews were conducted to solicit facilities related issues or concerns from staff and administrators.

Key highlights for the facilities related issues or concerns are included in the applicable subsections of **Section 4** on a campus basis
Pertinent information from this report is provided in the applicable subsections of **Section 4**.

There are overall concepts that are applicable District-wide and not necessarily specific to any one building. These concepts include:

1. **Solar** - It is possible to implement some solar options for various buildings. This can lower energy costs for FISD. Some highlights for solar consideration follows:
   a. Electricity costs has steadily risen over the decades ($/kWh).
   b. The solar company will install the solar system. (Note: some roofs should be replaced prior to installation).
   c. Financing is not required for capital costs with a performance type contract where electricity is purchased from the solar company (usually a long-term agreement of 20+ years).
   d. Ownership of the solar system is generally retained by the installer. Some options are available for the entity to purchase the equipment.
   e. In some cases, additional infrastructure can be constructed or installed to allow more space for solar panels (such as canopies over parking areas).
   f. Maintenance, operation, and insurance is by the solar installer.
   g. Some educational programs could use the solar system as "real world" pilot type operations.

   (Source: Information summarized from *Ecolectrics*)

   There is potential to have solar installed on certain buildings at no capital cost to FISD based on programs offered by various manufacturers. This has the potential to greatly reduce energy use at the campus. Costs are not included in the capital costs listed in **Section 4** as this project would be similar to the "performance contracts" where energy savings in the first number of years pays for the system from the manufacturer. Floresville ISD is encouraged to explore this and other energy related projects.
2. **Safety / Security** – Safety and security will continually change as new threats arise. FISD should annually review and provide enhancements as needed. Safety features are generically discussed in the various subsections of **Section 4** of this 2023 SFP. In general, the detailed information should be excluded from publicly available documents. However, it should be noted that FISD has put considerable work into student and staff safety and continues to improve.

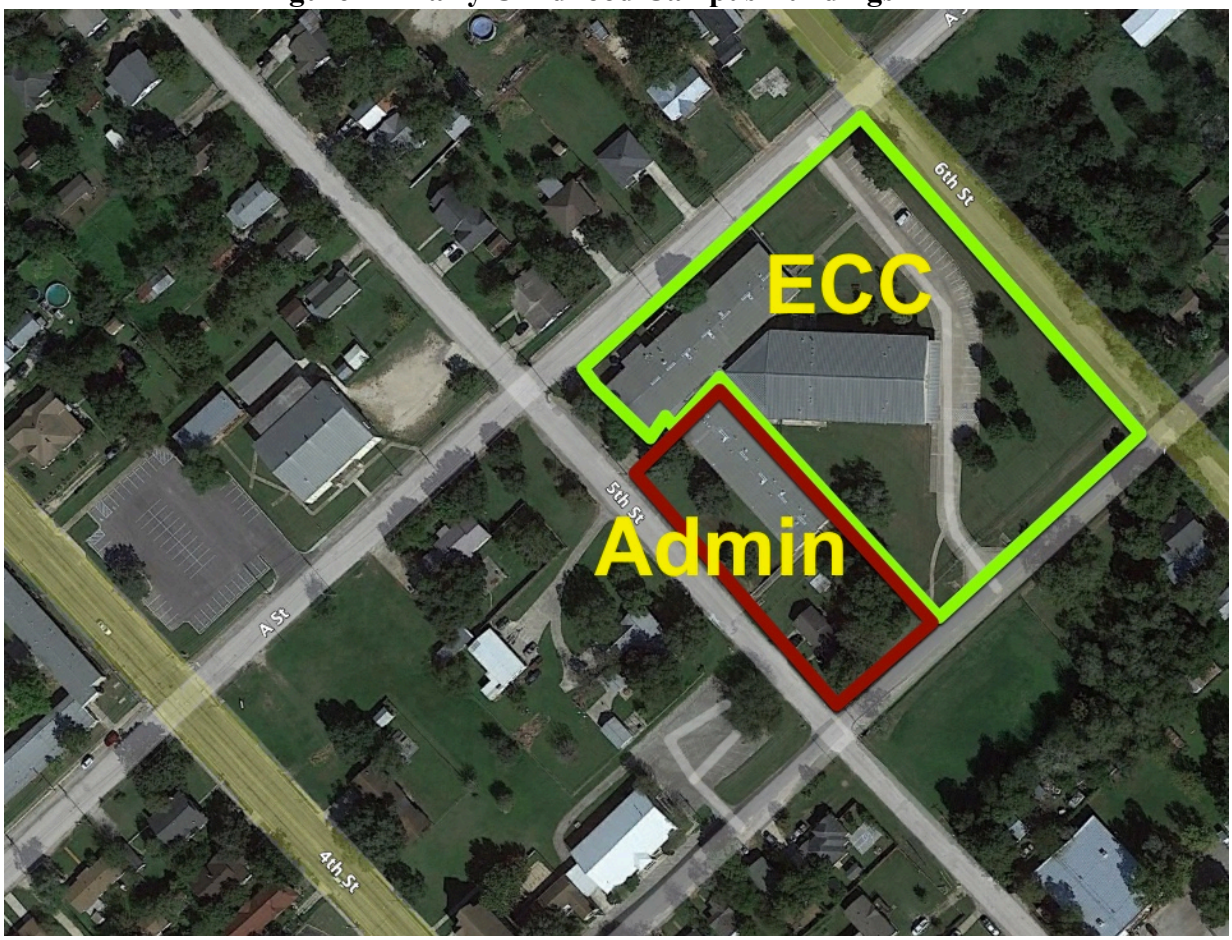
4.1 Early Childhood Campus

For the purposes of the 2023 Strategic Facility Plan, the early childhood site is considered to include the following buildings:

- Early Childhood (ECC)
- Central Administration (Central administration will be discussed in **section 4. 7**)

These buildings are identified on **Figure 7**.

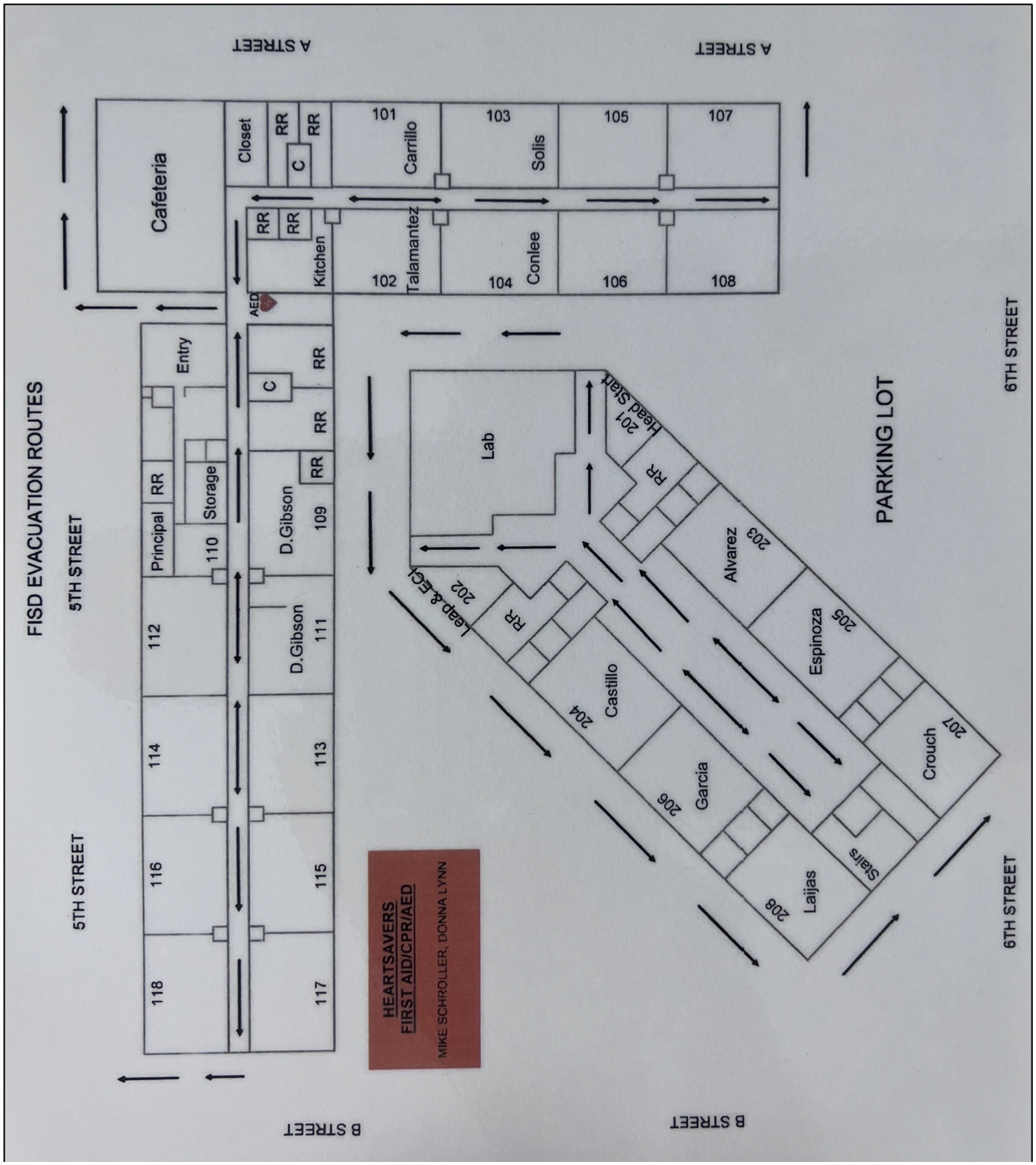
Figure 7 – Early Childhood Campus Buildings



The Early Childhood Campus is comprised of 3 permanent structures, however 2 of them are used for ECC and 1 is currently used for Central Administration. The campus was constructed in 1987 with the additional building (angled on site) added in 2004

The ECC building floorplan is shown in **Figure 8**

Figure 8 – Early Childhood Campus – Emergency Egress Floorplan



4.1.1 Traffic

Traffic was observed as part of the 2023 Strategic Facility Plan. Safety certainly extends beyond the school and includes student drop-off and pick-up procedures. General observations occurred in early October during morning drop-off time. Summary comments include:

- Gates for the back drive are opened at drop-off time for parent pick-up
- While some traffic backs-up onto the surrounding streets, traffic generally flows efficiently and staff practices safe loading of students into their vehicles.
- There is minimal space on campus to allow for more driveways.
- If a large number of additional students are added to this campus, there will be more traffic that backs up onto adjacent streets.

4.1.2 Observations and Deficiencies

On-site observations occurred in late 2023 by Sledge staff at the Early Childhood Campus to include all buildings/facilities on site. Evaluations were completed with focus on site civil, general structural engineering, mechanical/electrical/plumbing (MEP) engineering, and architectural, as well as overall educational adequacy. Summary observations for each building follow:

Interior

1. Most areas of this campus have had interior finish upgrades and has been well maintained.
2. The cafeteria, while sized adequately for the number of students on campus, has no kitchen. Currently food is brought from another campus and kept warm in the cafeteria area. Additional space for storage / serving may make lunch time more convenient and efficient.
3. This campus currently has approximately 186 students with a large waiting list. This campus will need more room in the very near future for more students. Converting Central Administration back into classroom space should cover any expansion needs for this campus due to growth in the near future for lower cost compared to building a new campus. However, this option would require Central Administration to relocate to a new location and/or build a new administration campus. A new Central Administration Campus would cost the district less money than building a new ECC campus elsewhere.

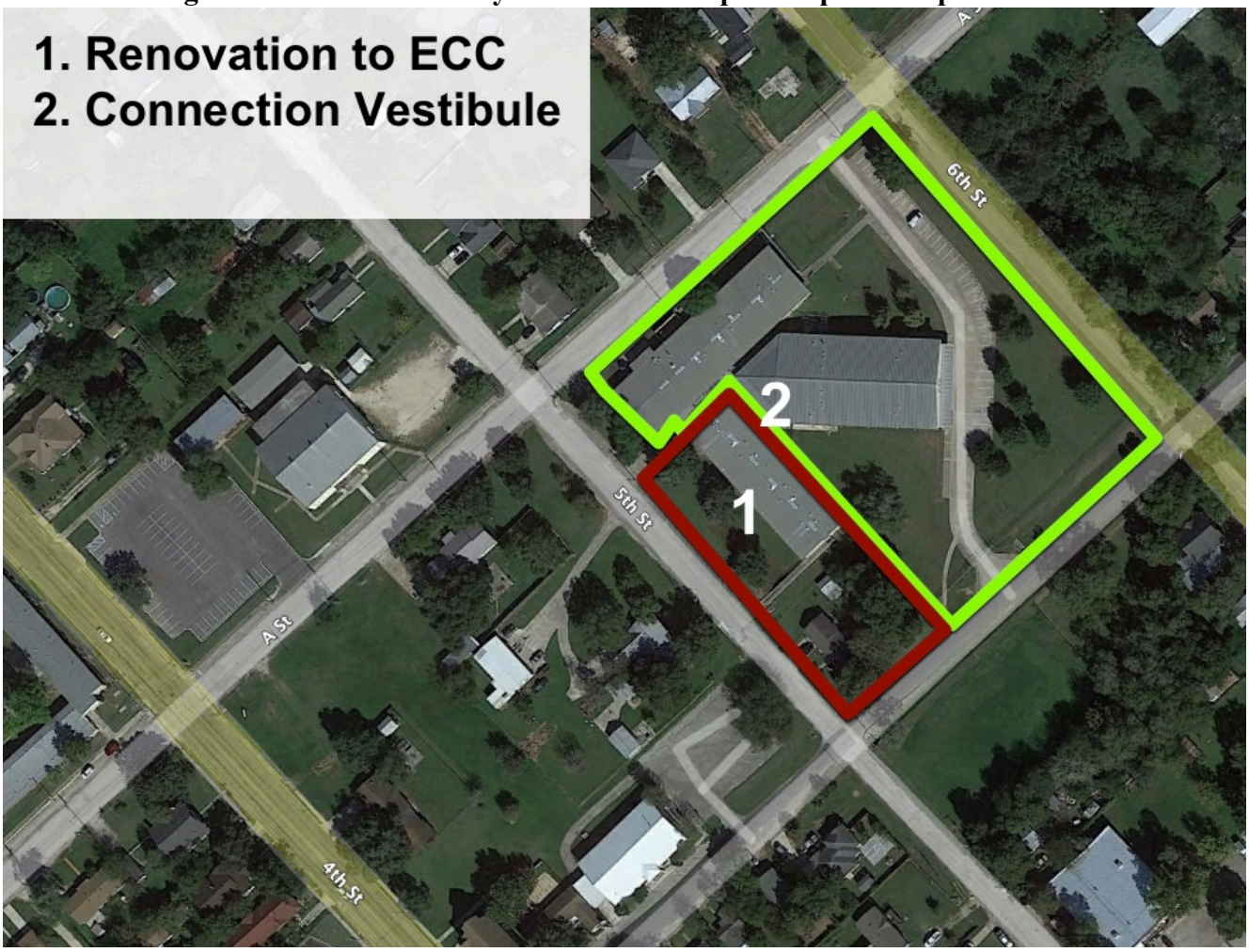
Exterior

1. The exterior of the campus is generally in good physical condition.
2. Some site grading / erosion repairs near building are warranted to help prevent future foundation issues.
3. There is no interior connection between the main building and the additional angled building. It is recommended to add an enclosed hallway to connect these buildings for added safety.
4. The entire campus is fenced and screened. Gates are kept closed throughout the day once school starts. Staff parking is within this fenced area. Generally students are monitored and do not go in the parking area, but there is no physical barrier separating them from the parking area.

4.1.3 Floresville Early Childhood Campus Recommendations and Costs

The improvements for Floresville Early Childhood Campus are associated with addressing general safety and utilization of space.

Figure 9 – Floresville Early Childhood Campus Proposed Improvements



The opinion of total probable cost to implement the improvements shown in **Figure 9** plus the various capital-type deficiency items identified in **Section 4.1.2** are shown in **Table 3** Note: Cost do not include routine maintenance items or minor repairs that may have been identified as part of the assessment process. In general, only major capital project type items are included.

Notes concerning **Table 3**:

1. Renovations to Admin to expand ECC includes some renovation costs along with technology upgrades to utilize this space for ECC purposes.

Table 3 – Floresville Early Childhood Campus Opinion of Total Probable Cost Items with Phasing

Description	Priority 1	Priority 2	Priority 3
Renovations to admin for more ECC space		$1,300,000	
Connection Vestibule between buildings		$975,000	
PA/ Fire alarm upgrades	$280,000		
Opinion of Cost Per Priority	**$280,000**	**$2,275,000**	**$0**
Total for Facility			**$2,555,000**

***Notes:**

- To replace a campus of this size, not including land, would cost approximately $16,500,000. A new central administration campus as recommended is roughly half that cost.
- The above renovation includes: Technology upgrades, additional security cameras, remodeling restrooms to accommodate young students, and carving out additional food prep space in the cafeteria area.

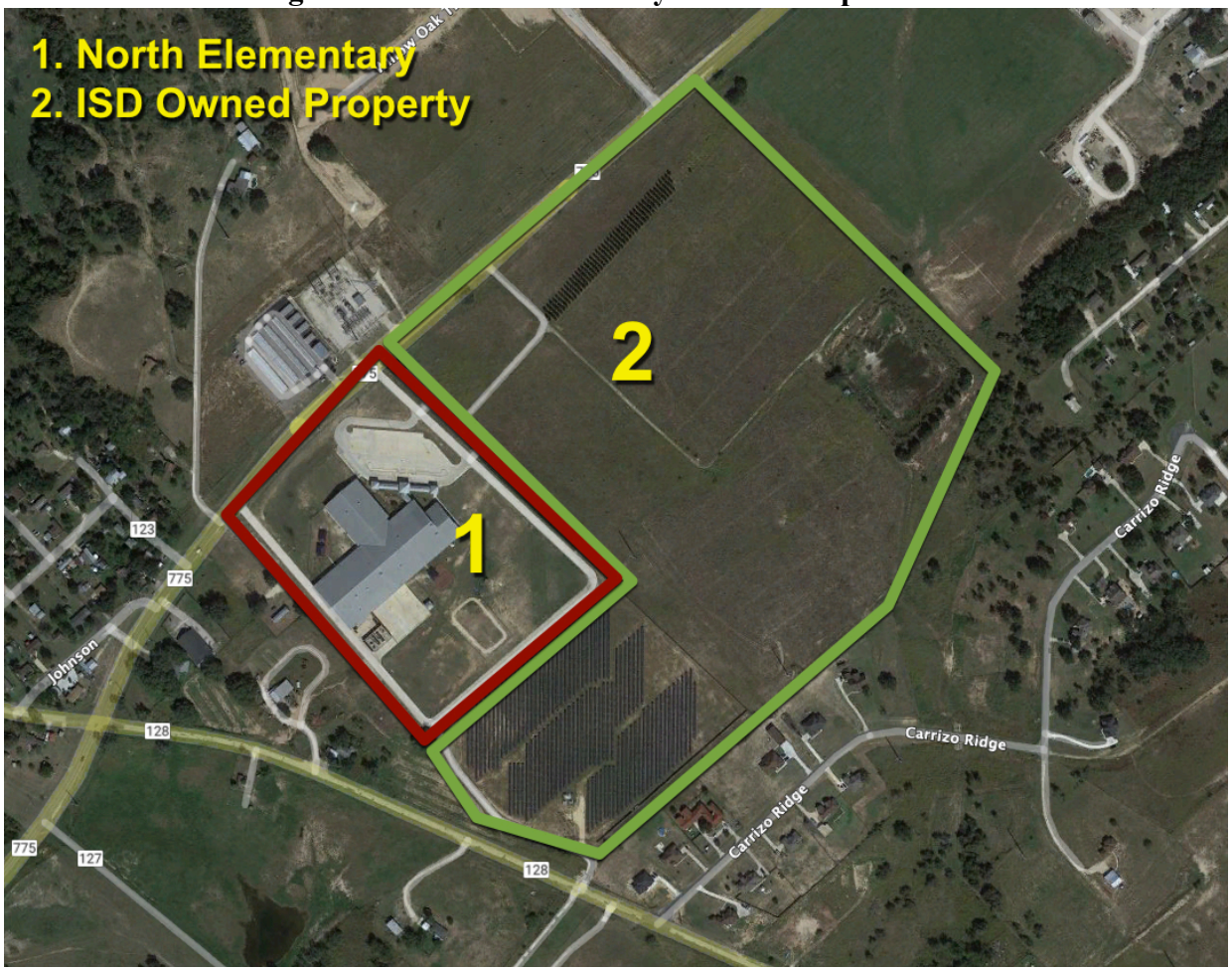
4.2 Floresville North Elementary School Campus

For the purposes of the 2023 Strategic Facility Plan, the Intermediate School site is considered to include the following buildings:

- Main Campus Building (127,128sf)

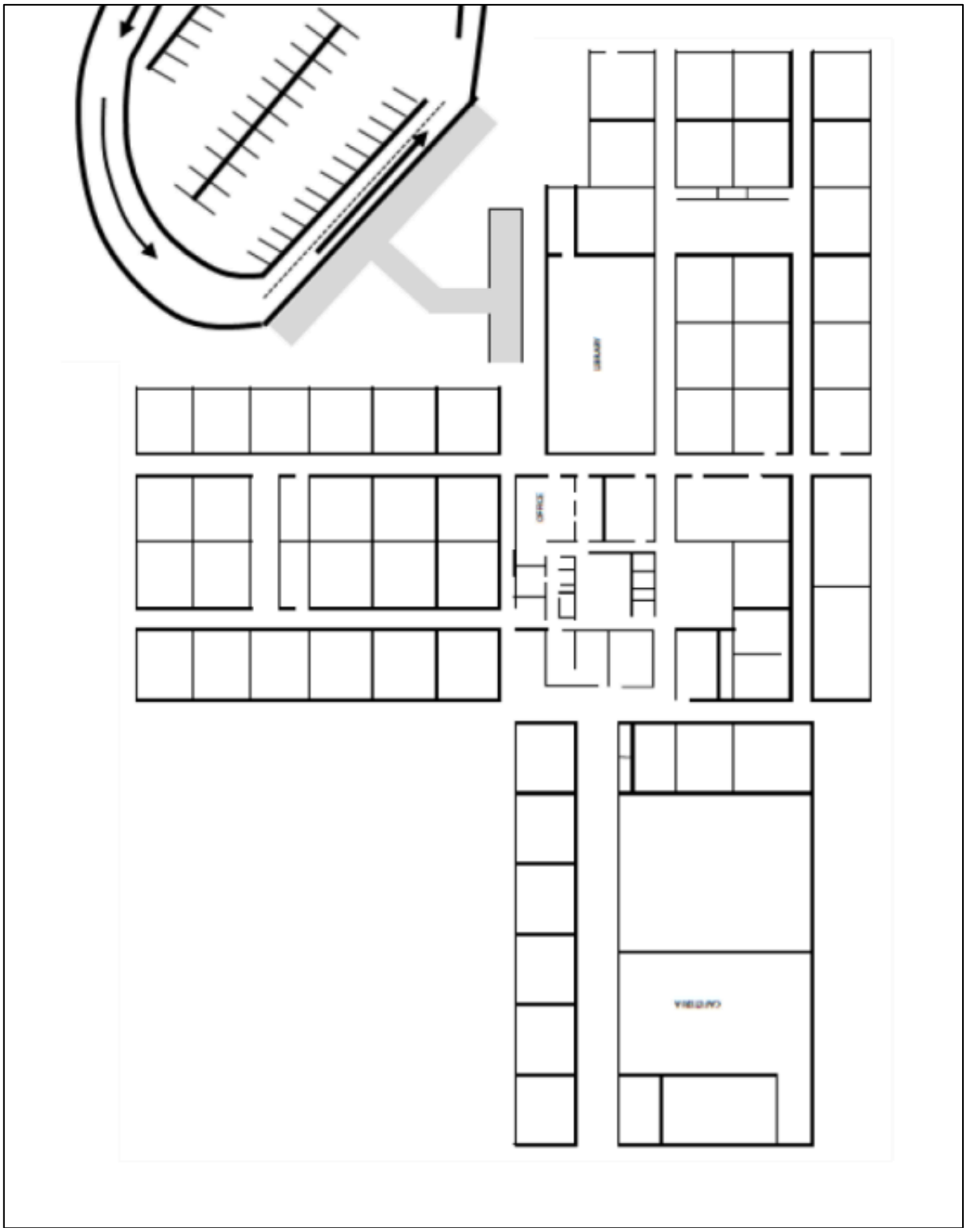
The campus is identified in **Figure 10**.

Figure 10 – North Elementary School Campus



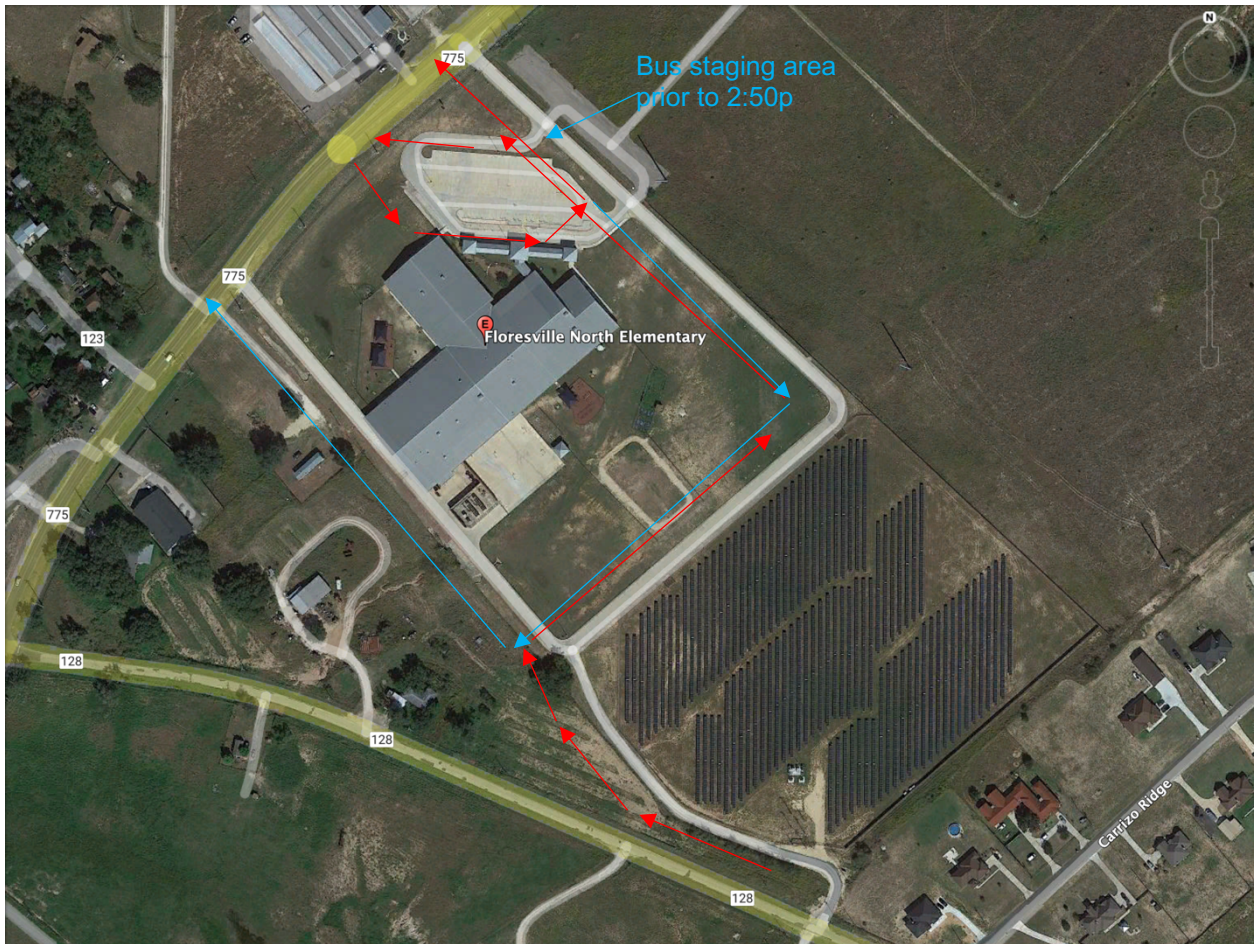
The current floorplans for the Elementary is provided in **Figure 11**.

Figure 11 – North Elementary School Campus – Emergency Egress Floorplan



4.2.1 Traffic

Traffic was observed as part of the 2023 Strategic Facility Plan. Similar to the ECC campus, Safety certainly extends beyond the school and includes student drop-off and pick-up procedures. General observations occurred in early November during morning drop-off time. Summary comments include:



Bus traffic
Parent traffic
Walkers (none noted this campus)

9.26.2023 Afternoon Traffic Observation

- Parents were stacked past solar field by 2:50p
- Buses pickup at rear of building, many buses until ESS shuttle (around 2:50) then drive contra to parents to back of school pickup area
- Front has 14 car spots staged for parents with cones with numbers on them
- First 2 spots for parent pickup are past the covered area
- Seems to be plenty of staff parking onsite (empty spaces)

- Per officer, he keeps gate by solar field closed until 2:20 then leads cars around to stack properly along road and school drive to front of school
- Parents must come in from county road 12B after 2:20 for pickup, not from main front drive, officer watches for people trying to cut the system
- Parents observed leaving a space in cue at all driveways along road - officer mentioned they do good job of that especially at drive where buses exit after waiting for ESS (around 2:50)

Traffic notes:

- 3:05 bell ring
- 3:07 staff starts to get ready for kids near cones
- 3:10 loading starts
- Teacher stands at exit to control traffic out of driveway traffic in line
  3rd load (of 14 cars) starts at 3:15
- Front of cars allowed to leave while back of line cars cars still getting in place
- At this school they let kids stack and wait outside near cone with car number
- Staff indicated more kids via cars this year than last year, last year most via bus
- If kids not out in time, parents routed to parking lot, then staff escorts kids to parent cars when kids are ready
- 3:23 cue ends at solar field
- 3:27 cue end adjacent to parking lot across street
- 3:29 no cue on road
- Done at 3:32 except late parents, no cue remaining
- This campus use pick my kid phone app - third year of using app and staff is positive about it.
- Total cars counted this day = 170

4.2.2 Observations and Deficiencies

On-site observations occurred in late 2023 by Sledge staff at the Elementary School campus to include all buildings/facilities on site. Evaluations were completed with focus on site civil, general structural engineering, mechanical/electrical/plumbing (MEP) engineering, and architectural, as well as overall educational adequacy. Summary observations for each building follow:

Interior

1. This campus has a secure entry, with a doorbell / camera / intercom system. You must enter the building then go into the office to be checked in.
2. Consider more security cameras (interior and exterior)
3. Some roof leaks in the building. There is one near the connection of the classroom wing that drips directly over a projector that has to be protected during rain events. It appears this leak may be in the roof valley at the connection point of this wing or from the roof penetration higher up the same ridge.
4. ADA access within campus is mostly acceptable and appears mostly compliant.
5. The library itself appears adequate for the size of this campus.
6. While this campus is not at capacity, it does appear crowded and most all space is being utilized. Some options to help with crowding will be explored in the recommended improvements section such as a future addition or exploring other campus options.
7. Upgrading / replacing the PA/Bell/Clock system to match all campuses district-wide is recommended.

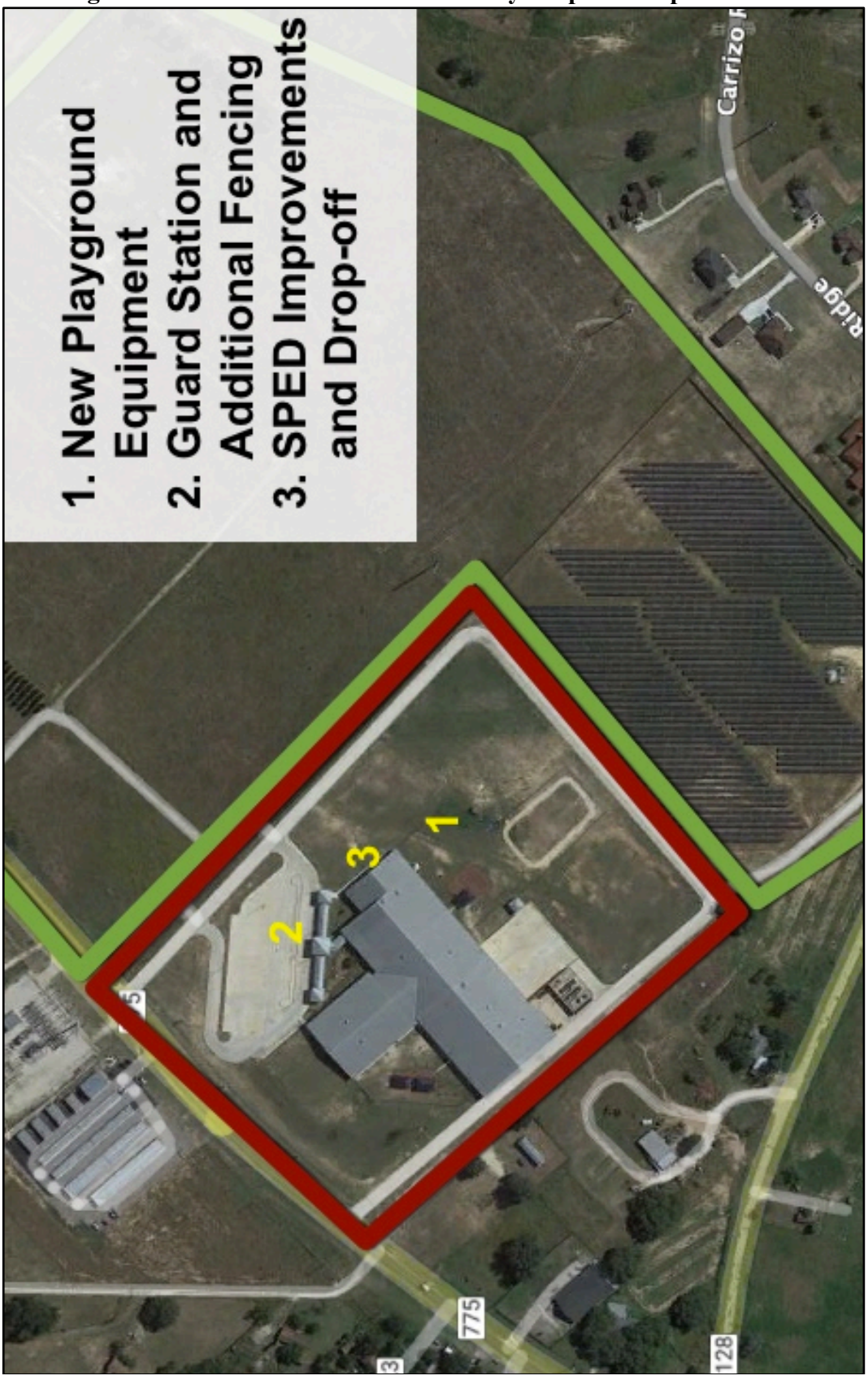
Exterior

1. The exterior of this campus is generally in good overall condition and has been maintained well over the years.
2. Some areas around the site holds water after rains, some regrading is recommended to allow positive drainage away from foundations.
3. Playground fall material should be refreshed with compliant mulch.
4. Playgrounds are generally accessible; however they are aging, it appears some equipment is likely original to the building. Some of the equipment at this campus should be considered for replacement.
5. Additional site fencing and guard station could be added to this campus for additional safety similar to other district campuses.
6. This campus is on chiller systems, that are 2009 models. These units have reached about the halfway point of their recommended life expectancy. While this is good, budgeting for future replacement should be considered as they are high cost.

4.2.3 Floresville North Elementary Recommendations and Costs

The improvements for Floresville South Elementary are associated with addressing general safety and usability concerns along with addressing growth. The options are shown for the North Elementary campus below.

Figure 12 – Floresville North Elementary Proposed Improvements



The opinion of total probable cost to implement the improvements shown in **Figure 12** plus the various capital-type deficiency items identified in **Section 4.2.2** are shown in **Table 7**. Note: Costs do not include routine maintenance items or minor repairs that may have been identified as part of the assessment process. In general, only major capital project type items are included.

Notes concerning **Table 4**:

- While this campus is in good condition, there are some upgrades that should be considered for growth. Additional classrooms will be needed for growth in the near future, however student population in elementary schools should be decided upon prior to increasing a campuses overall size. Many districts choose to cap elementary schools at a certain number. In this case, considering an intermediate campus to alleviate crowding as growth continues at both South and North Elementary Schools is recommended. This is explored more with the South Elementary Section of the report.

Table 4 – Floresville North Elementary Campus Opinion of Total Probable Cost Items with Phasing

Description	Priority 1	Priority 2	Priority 3
Playground Equipment			$260,000
Guard Station and Added Site Fencing		$195,000	
SPED Upgrades Including Drop-off		$455,000	
PA / Bell / Clock System / Fire Alarm	$520,000		
Opinion of Cost Per Priority	**$520,000**	**$650,000**	**$260,000**
Total for Facility			**$1,430,000**

***Notes:** The above table assumes the district will move forward with planning for a new intermediate school campus to address the crowding at this campus, South Elementary and Floresville Middle School. Projects to address crowding at this campus if the intermediate is not chosen would need to include the following: ~12,000sf Classroom addition. The opinion of probable cost for this addition is approximately $5,000,000.

4.3 Floresville South Elementary School Campus

For the purposes of the 2023 Strategic Facility Plan, the Intermediate School site is considered to include the following buildings:

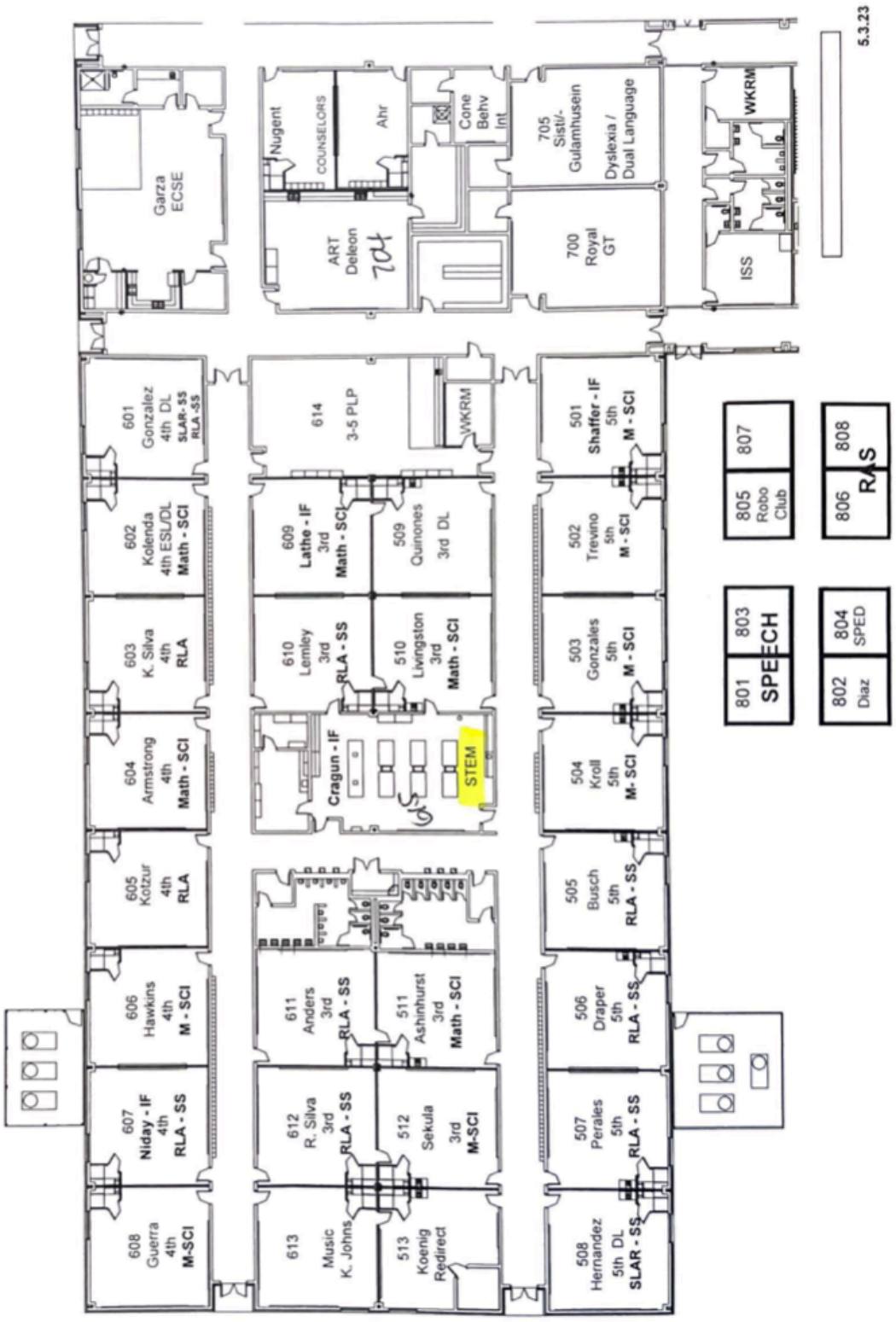
- Main Campus Building (120,000 SF)

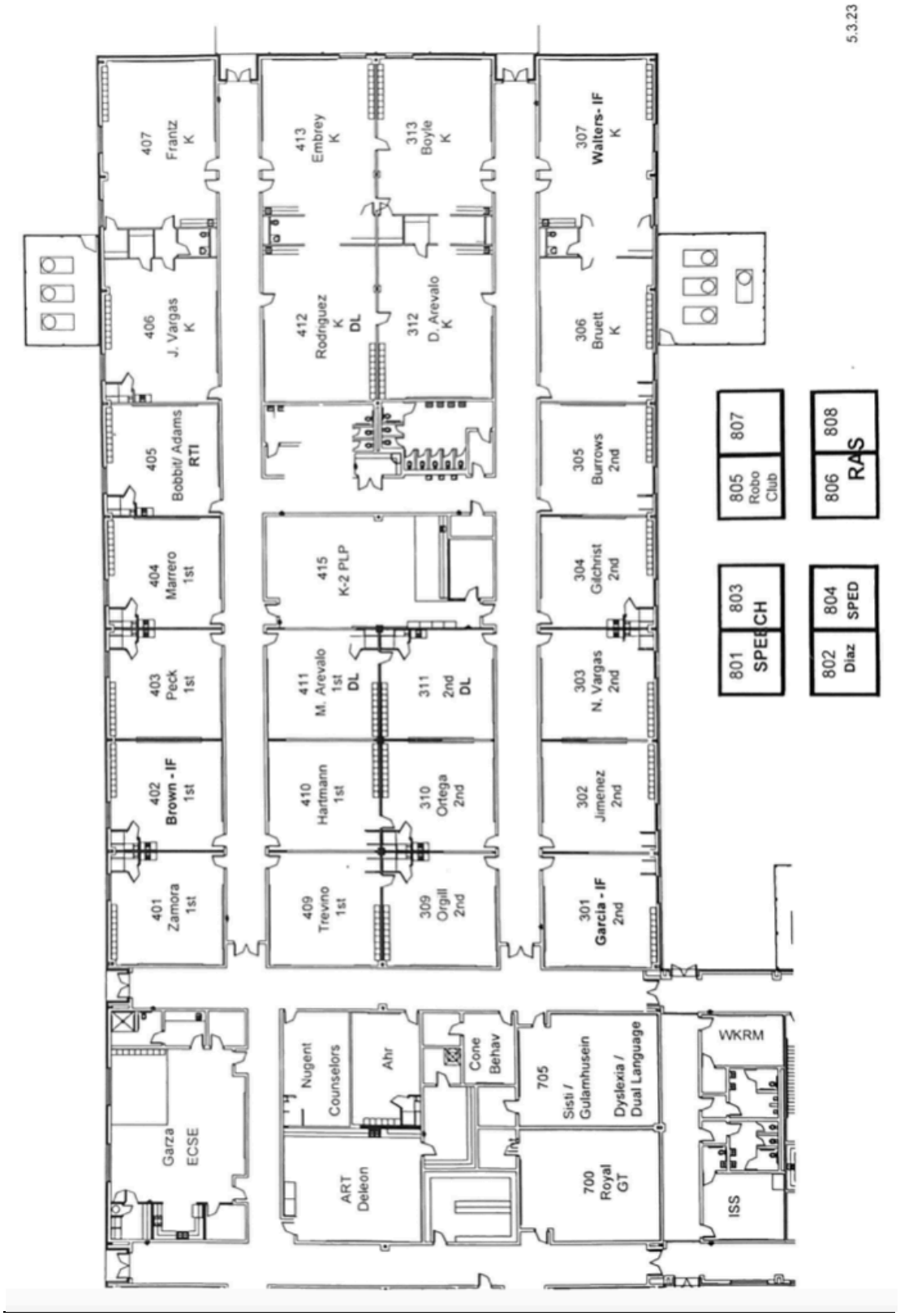
The campus is identified in **Figure 13**.

Figure 13 – South Elementary School Campus

The current floorplans for the Elementary is provided in **Figure 14**.

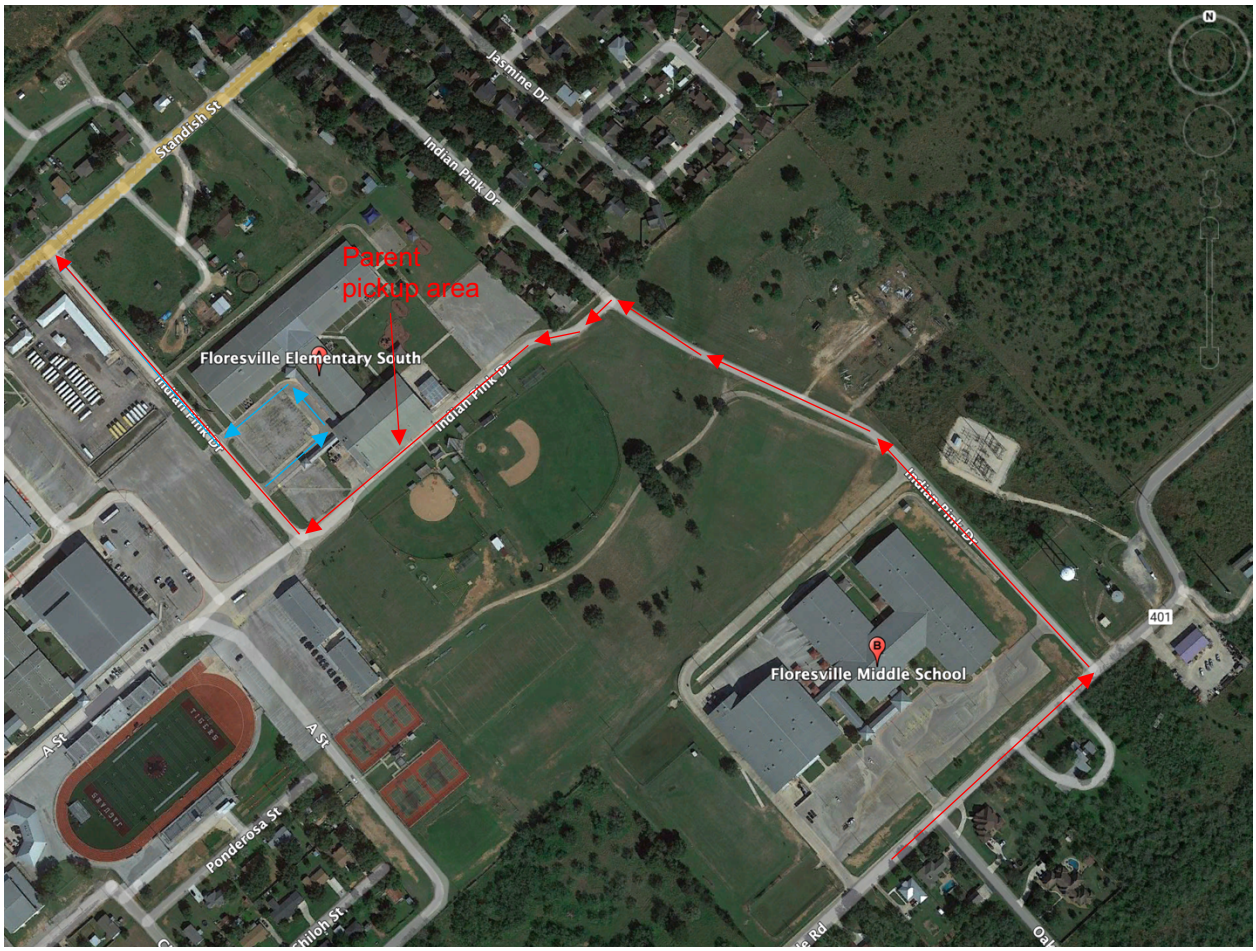
Figure 14 – South Elementary School Campus – Emergency Egress Floorplan




5.3.23
407 Frantz K
406 J. Vargas K
405 Bobbit/ Adams RTI
404 Marrero 1st
403 Peck 1st
402 Brown - IF 1st
401 Zamora 1st
413 Embrey K
412 Rodriguez K DL
415 K-2 PLP
411 M. Arevalo 1st DL
410 Hartmann 1st
409 Trevino 1st
313 Boyle K
312 D. Arevalo K
311 2nd DL
310 Ortega 2nd
309 Orgill 2nd
307 Walters- IF K
306 Bruett K
305 Burrows 2nd
304 Gilchrist 2nd
303 N. Vargas 2nd
302 Jimenez 2nd
301 Garcia - IF 2nd
807
805 Robo Club
808
806 RAS
803
801 SPEECH
804 SPED
802 Diaz
Garza ECSE
Nugent Counselors
Ahr
Cone Behav
ART Deleon
705 Sisti / Gulamhusein Dyslexia / Dual Language
700 Royal GT
WKRM
ISS

4.3.1 Traffic

Traffic was observed as part of the 2023 Strategic Facility Plan. Similar to the ECC campus, safety certainly extends beyond the school and includes student drop-off and pick-up procedures. General observations occurred in early November during morning drop-off time. Summary comments include:



Bus traffic
Parent traffic
Walkers (none noted this day)

9.19.2023 afternoon traffic watch
2:39 parents already lining up 60+ car cue
By 2:46 cars stack on Indian Pink Dr to in front of MS
By 2;49 there are 7 cars cued in front of MS on Old Stockdale Rd
2:54 cars backed up to MS sign and a little past the water tower yard
2:55 girls athletics started running alongside cued cars
Front has 14 car spots staged for parents with cones with numbers on them
Cars stack tight in single line but leave gaps at all driveways for maintenance and on road
Many kids no seatbelts (including younger siblings waiting in cars to pickup others)

Traffic clears area at low speed
Cars were not backing up from light at Standish St to ES driveway (reported to do so first couple weeks of school)
One kid at a time sent from the school to stand at cone – no kid stacking at cones
Every once and a while noted gaps in line, unknown if late arrivals or inattentive driver to moving line
When student not outside for parent car when the car arrives at cone they either hold the parent car line (if kid is on way) or move car to side of line and walk individual kid to parent car once kid arrives outside
Very good to have shaded area for pickup, but last few car pickup areas are not covered

Traffic notes:
3:05 14 double stacked buses starting to load
3:08 kids come out for loading - staff walk kids to cars and put them in cars/open door
3:13 starting third set of loading
3:17 starting fifth set of loading
3:23 starting eighth set of loading
3:29 started eleventh group of loading
3:37 done with main line and only had two more cars to fill
3:38 car loading complete, minus final kids waiting to be picked up
They use pick my kid phone app
Total cars counted this day = 184

Officer noted SE staff on campus and stopped to check-in
He mentioned morning ES traffic lots of parents park at HS and walk kids across to ES while other parents driving through to drop kids off at door.
Mentioned is very dark in morning without lights in parking area
He mentioned gates are used at different times of day to control traffic at ES south, MS and HS
He says in morning the MS drop off traffic sent through HS lot to keep ES/MS conflicts down

4.3.2 Observations and Deficiencies

On-site observations occurred in late 2023 by Sledge staff at the Elementary School campus to include all buildings/facilities on site. Evaluations were completed with focus on site civil, general structural engineering, mechanical/electrical/plumbing (MEP) engineering, and architectural, as well as overall educational adequacy. Summary observations for each building follow:

Interior

1. There is a lack of conveniently accessible restrooms throughout the campus. This is especially true around the cafeteria and gymnasium area which is physically located a relatively long distance from the rest of the interior of the campus.
2. The gymnasium is small for the number of students that use it. There can be up to 100 kids in this room at a time doing exercise. While the management of students in this space appears to be very good, this is very crowded, adding obvious challenges to educating these students.
3. The cafeteria is crowded, but functional. This campus has lunch periods starting from 10:35am to almost 1:00pm with students coming through almost constantly during this time. While this works, a more compressed lunch schedule is usually recommended.
4. This campus has a secure entry, with a doorbell / camera / intercom system. You must enter the building then go into the office to be checked in.
5. Consider an addition for more student restrooms in this area.
6. Consider more security cameras (interior and exterior)
7. Some roof leaks in the building. There is one near the connection of the classroom wing that drips directly over a projector that has to be protected during rain events. It appears this leak may be in the roof valley at the connection point of this wing or from the roof penetration higher up the same ridge.
8. ADA access within campus is mostly acceptable and appears mostly compliant.
9. The library itself appears adequate for the size of this campus.
10. Some of the large rooms have 45 kids with 2 teachers. Consider a dividing wall in these rooms to form 2 classrooms.
11. While this campus is not at capacity, it does appear crowded and most all space is being utilized. Some options to help with crowding will be explored in the recommended improvements section.

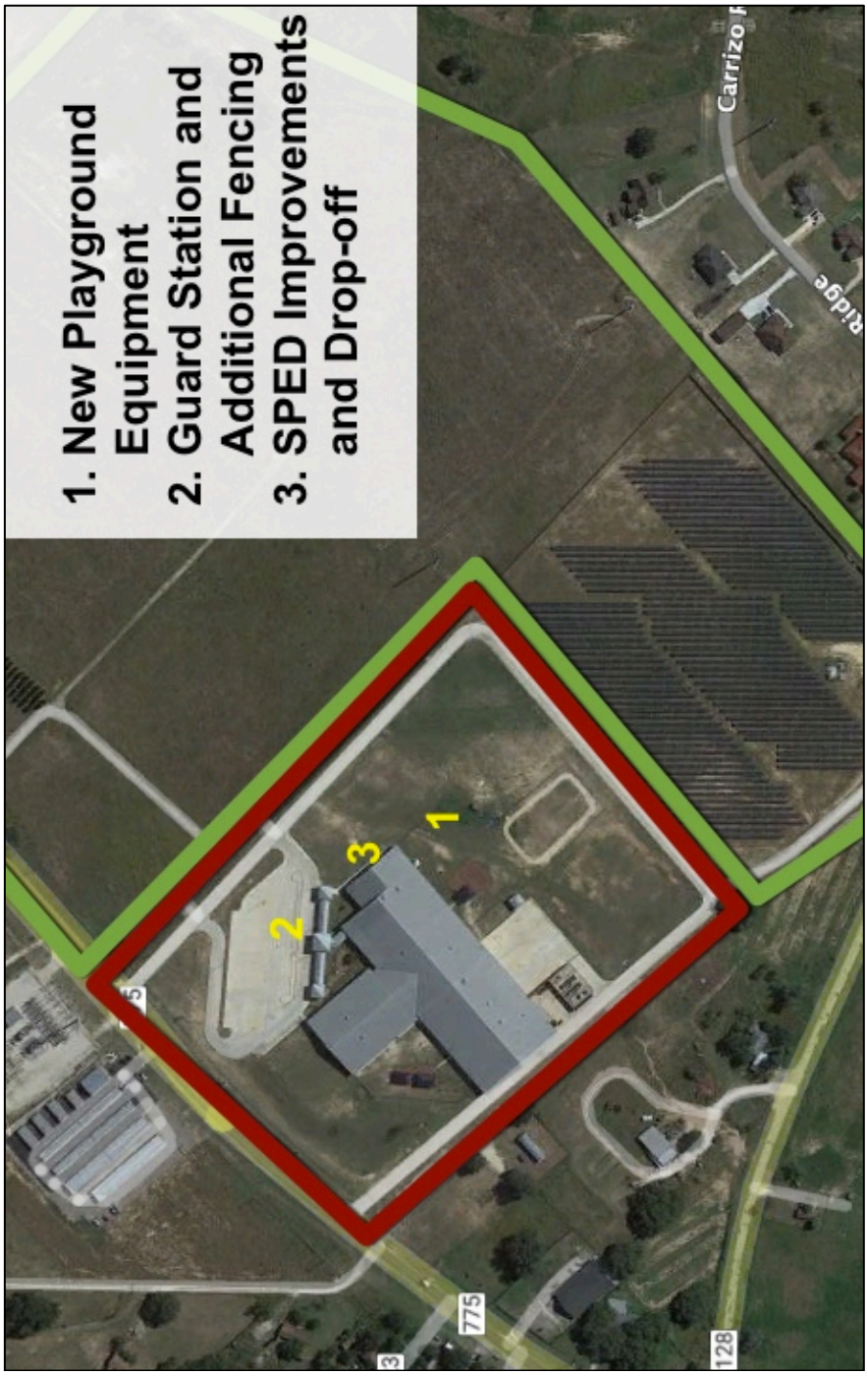
Exterior

1. The exterior of this campus is generally in good overall condition and has been maintained well over the years.
2. Some areas around the building hold water after rains, some regrading is recommended to allow positive drainage away from foundations. There are also some areas that back up causing standing water and mud near play areas that should be addressed.
3. Replace building exterior caulk.
4. Playground fall material should be updated with compliant mulch.
5. Playgrounds are generally accessible, however they are aging, it appears most equipment is likely original to the building. It is recommended to replace this equipment.
6. Outside AC compressors rusted components generally appear in goo aesthetic condition. However, about half of the units at this campus appear to be beyond their normal recommended life. It should be planned to phase out older units as problems arise.
7. Site could be more secure with fenced parking area and guard shack similar to other campuses.

4.3.3 Floresville South Elementary Recommendations and Costs

The improvements for Floresville South Elementary are associated campus usability and long term maintenance of the campus. The options are shown for the ES campus below.

Figure 15 – Floresville South Elementary Proposed Improvements



The opinion of total probable cost to implement the improvements shown in **Figure 9** plus the various capital-type deficiency items identified in **Section 4.2.2** are shown in

Table 7. Note: Costs do not include routine maintenance items or minor repairs that may have been identified as part of the assessment process. In general, only major capital project type items are included.

Notes concerning **Table 5**:

- While this campus is in good condition, there are some upgrades that should be considered for growth. Additional classrooms will be needed for growth and usability of the campus in the near future, however student population in elementary schools should be decided upon prior to increasing a campuses' overall size. Many districts choose to cap elementary schools at a certain number. The committee's opinion was a cap of 1000 max in elementary schools, with a more ideal number of 800 total students. In this case, it is worth considering an intermediate campus to alleviate crowding as growth continues at both South and North Elementary Schools as well as the Middle School. That opinion of cost is in the notes below Table 5.

Table 5 – Floresville South Elementary Campus Opinion of Total Probable Cost Items with Phasing

Description	Priority 1	Priority 2	Priority 3
Playground Equipment			$390,000
Roof Repairs	$91,000		
HVAC repairs (updates and controls)	$3,600,000		
Guard Station	$120,000		
PA / Bell / Clock and Fire Alarm Upgrades	$520,000		
New Intermediate School Campus	$42,000,000		
Opinion of Cost Per Priority	**$46,331,000**	**$0**	**$390,000**
Total for Facility			**$46,721,000**

For planning and comparison purposes:

- Comparison to the above intermediate campus should take account any additions at this campus and North Elementary campus since intermediate school students would feed from both campuses. Below are needed projects at this campus to address crowding should a new intermediate campus not be built:
- Renovating the gym to classrooms would add approx. 6 classrooms and would add approx. 125 students to overall student capacity. Approximately $300,000 cost.
- Adding a gymnasium to this property will require reconfiguring outdoor play space and will take a large amount of this outdoor space. (approx. 10,000sf) Approximately $5,000,000.
- Restroom Addition approximately $400,000. This addition would add convenience to the current configuration at this campus as well.

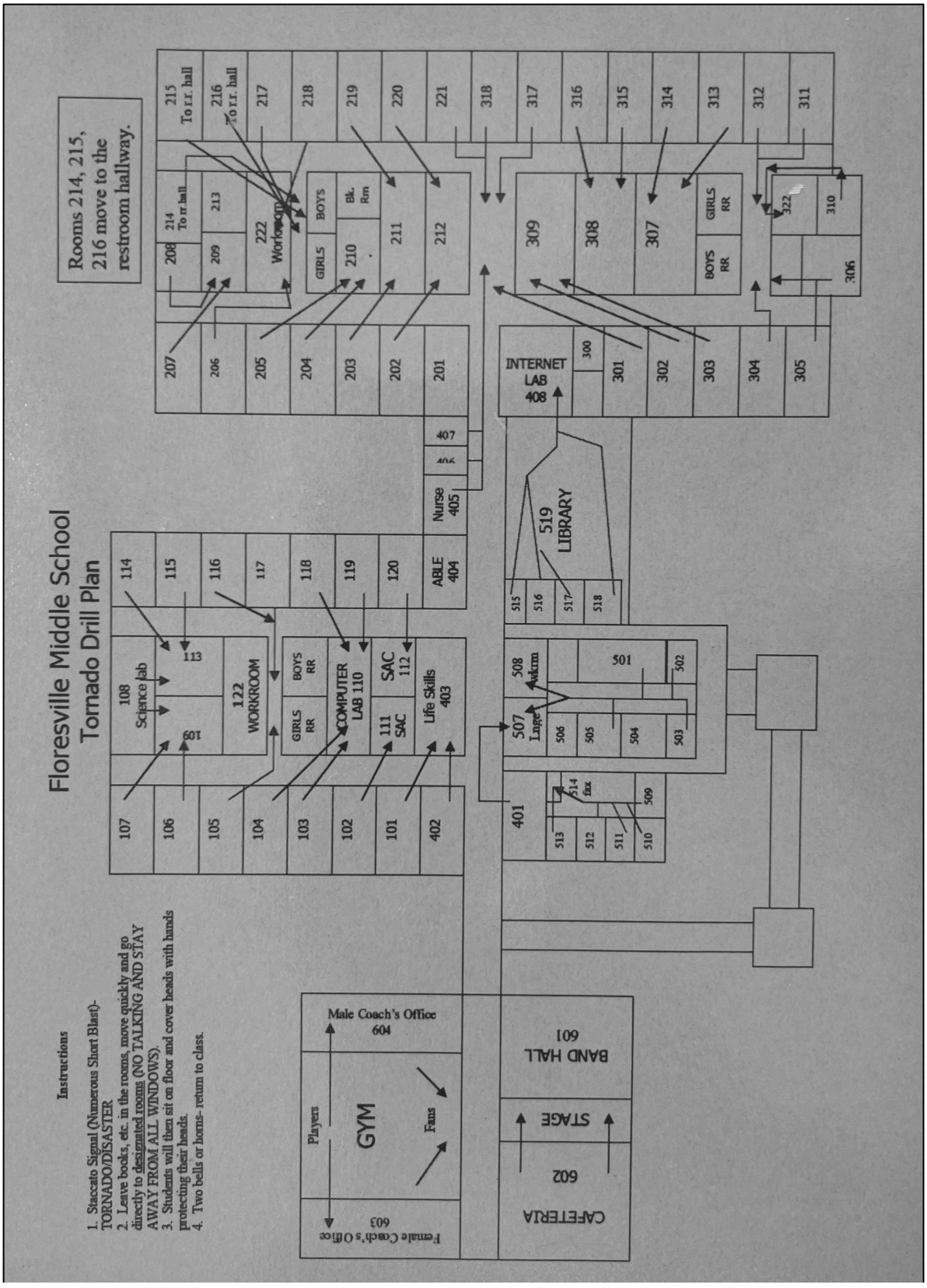
4.4 Floresville Middle School

The Floresville Middle School was built in 2003, and has been maintained well. Based on the square footage, this campus has some room for growth and is still very functional for the district. However, in practice, the building does feel quite crowded with the current number of students. With some improvements this campus will serve the district well for many years to come.

The site aerial of the Middle School Campus is adjacent to the High School and South Elementary School and can be seen in **Figure 16**. The current floorplans for the Floresville Middle School building is provided in **Figure 17**.

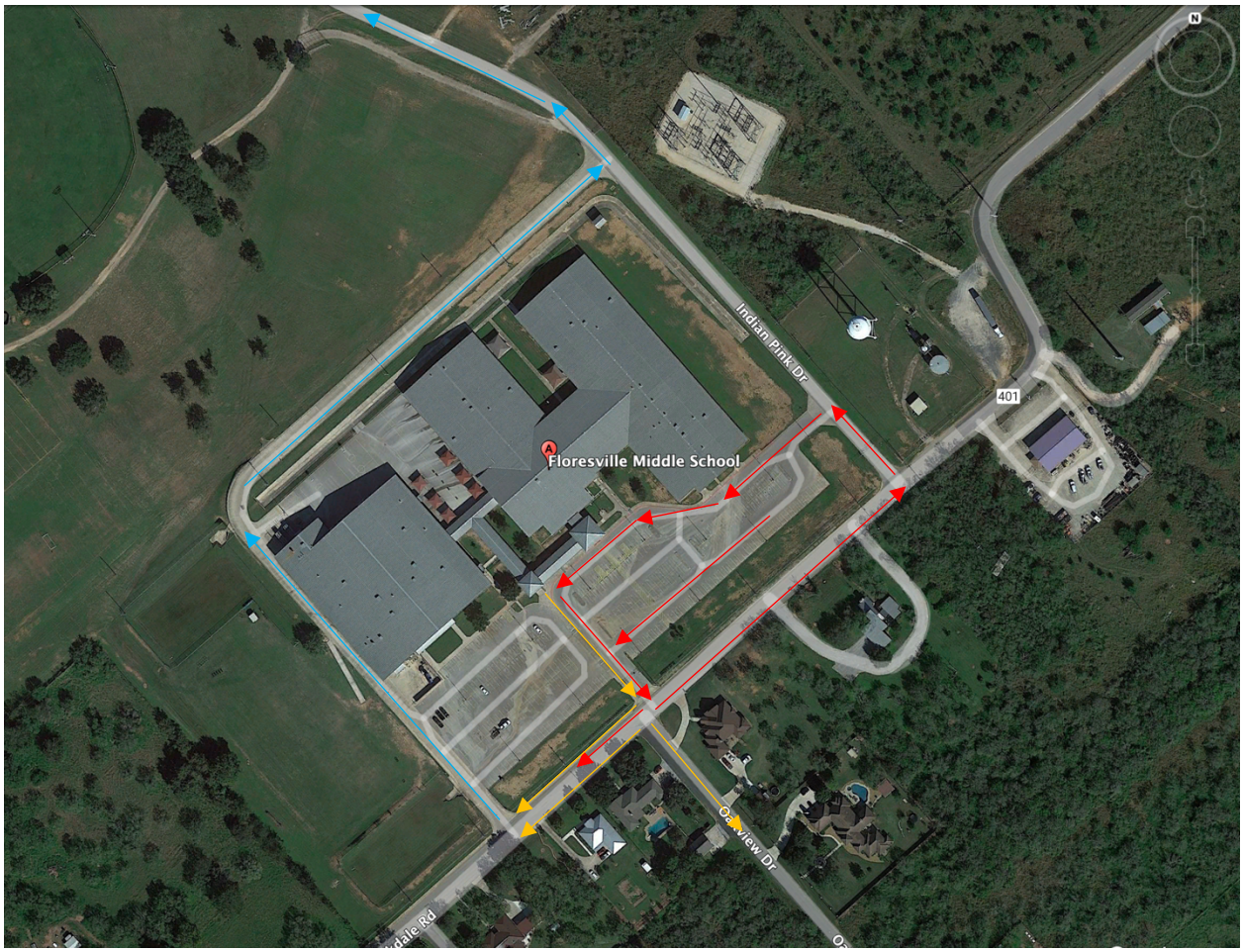
Figure 16 - Floresville Middle School Existing Site

Figure 17- Floresville Middle School Floorplan



4.4.1 Traffic

While the MS and HS are located on one overall campus, the traffic is mostly separated. General observations of the traffic at the MS campus during late 2023 observations of pick-up follow:



Bus traffic
Parent traffic
Walkers

9.19.2023 afternoon traffic watch
4 cars at front of school at 2:59, maybe early pickup

Parents double stack along east side onsite drive, single stack on Indian Pink Dr and single stack on Old Stockdale Rd at 4:02

Some parent cars noted to be parking in onsite parking lot to allow students to walk across front driveway and enter parent cars

Buses pickup west side and exit Indian Pink Dr

4:07 3 cars stacked on Indian Pink Dr (toward Old Stockdale Rd)

4:13 7 cars stacked on Indian Pink Dr with cars passing on left to enter driveway and double

stack outside of MS drive, most of front east side parking full (not front west side parking , west side parking is about 25% full)
4:19 24 cars stacked along Indian Pink Dr and Old Stockdale Rd , east side parking lot full and west side parking lot 40% full, buses still arriving at MS
4:21 kids needing assistance (wheel chair users) start exiting building
4:22 police officer and handicap accessible bus arrive
4:23 students start exiting at front of building
4:24 parent cars start to exit driveway and parking lots
4:32 parent car traffic mostly cleared from public roads
By 4:45 only a few kids out front waiting for rides
Total cars counted this day = 250

Also, there are some students that walk home and meet parent cars on Oakview Drive are held at front of school during start of parent pickup – staff escorts group of students to gate at property – staff opens gate and assists first wave of students across Old Stockdale Rd – this campus has quite a few walkers

4.4.2 Observations and Deficiencies

Some of the key areas of concerns and/or observations noted for the Middle School areas include:

Interior

1. Generally in good structural and useable, well maintained condition.
2. Classrooms all appear to be proper size for TEA standards
3. Weight room space is very limited, especially for the amount of students on campus. Adding a purpose built weight room and converting existing weight room areas to additional athletic storage and meetings spaces is recommended.
4. Cafeteria is undersized for the number of students on this campus. Consider an addition extending towards the front parking lot in the dead space outside the building. This should add enough seating capacity to help with the student load. The kitchen area appears adequate for the number of meals served.
5. There have been some reports of issues with the fire alarm system on this campus. It should be planned to be upgraded or replaced due to its age.
6. Planning for a new PA system throughout is recommended. This should be planned to be the same type of system for each campus to allow district-wide connectivity.
7. One way to help alleviate crowding at this campus is to incorporate 6th grade on a new intermediate campus. This option is explored in Section 4. South Elementary Campus.

Exterior

1. Some site drainage issues from ponding water. Grading away from the building is recommended in these areas. This is mostly toward the front of the campus.
2. Students exit out the back for emergency drills. Doing so, they have to cross a drainage channel behind the campus to exit a safe distance away from the building. It is recommended to add ADA compliant walk bridges in each of these exit areas. Additional fence is also recommended in this area to keep students within a secure area during these drills.
3. While student pick-up flows relatively well given the number of students on campus, it is recommended to consider more circulation space on campus. One possibility is a new drive that connects to A street behind the campus for bus access. This would then allow the entire front parking area to be used for parent pick-up with a few modifications to the island separating lots. This will allow for more on-campus stacking to reduce off campus traffic. It would allow more cars to be able to load at one time as well.

4.4.3 Recommendations and Costs

The improvements for Floresville Middle School are associated with addressing general safety and usability concerns as well as updating finishes where needed. Opinion of total probable cost to make these upgrades are shown in **Table 6**.

Figure 18 – Middle School Recommend Improvements

Table 6 – Middle School Opinion of Total Probable Cost Items with Phasing

Description	Priority 1	Priority 2	Priority 3
New Weight Room	$1,820,000		
Walk Bridges and Fence for Safer Emergency Drills / Exit	$260,000		
Fire Alarm Upgrades	$156,000		
PA / Bell / Clock	$677,000		
Opinion of Cost Per Priority	**$2,913,000**	**$0**	**$0**
Total for Facility			**$2,913,000**

Note:

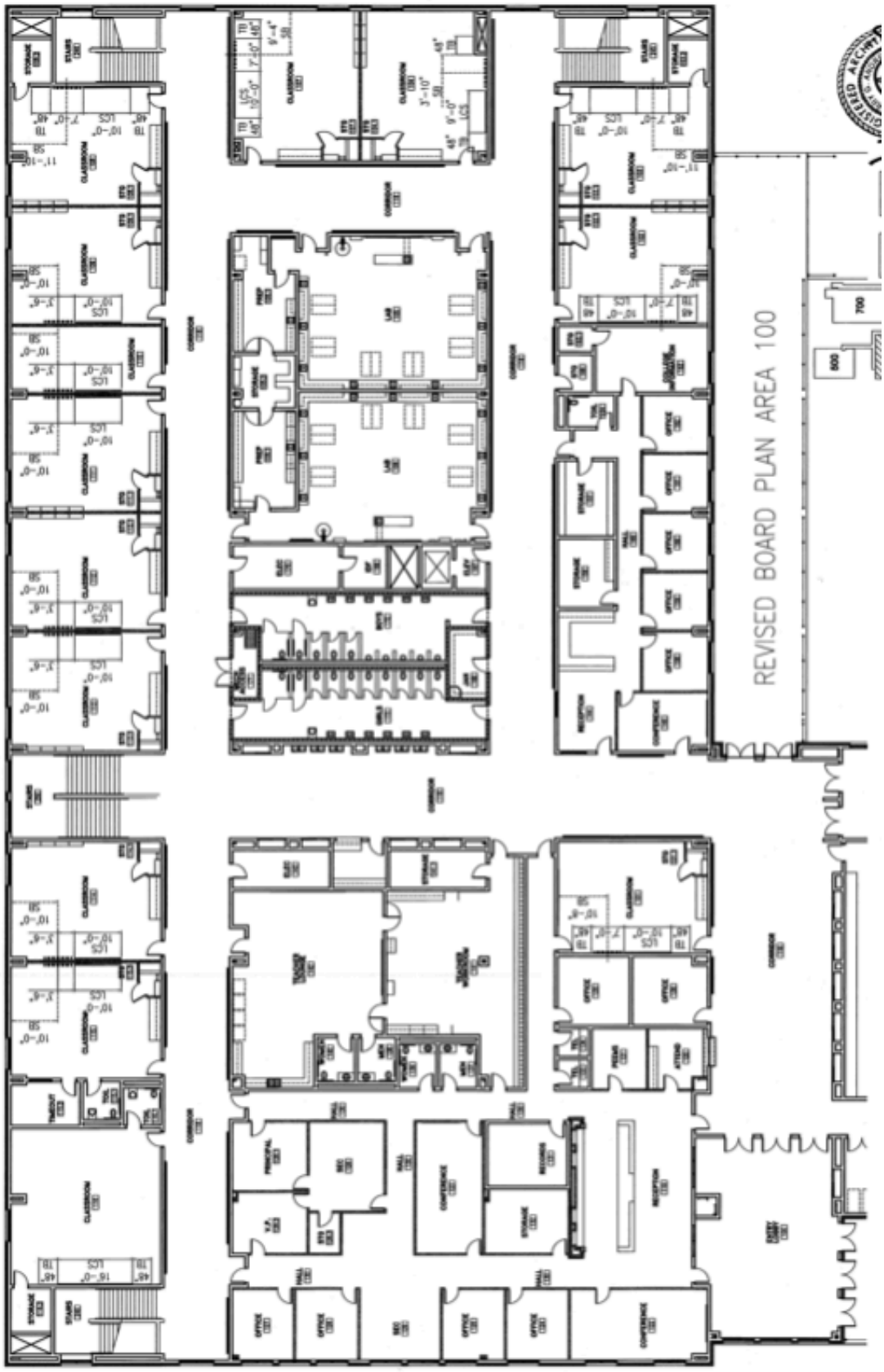
- If an intermediate campus is built it would reduce the number of students at this campus by removing 6th grade and would drastically help with crowding issues. If a new intermediate campus in not built. The following projects should be considered.
- Cafeteria Addition: Approximately $3,500,000.
- Traffic Improvements: Approximately $1,210,000.

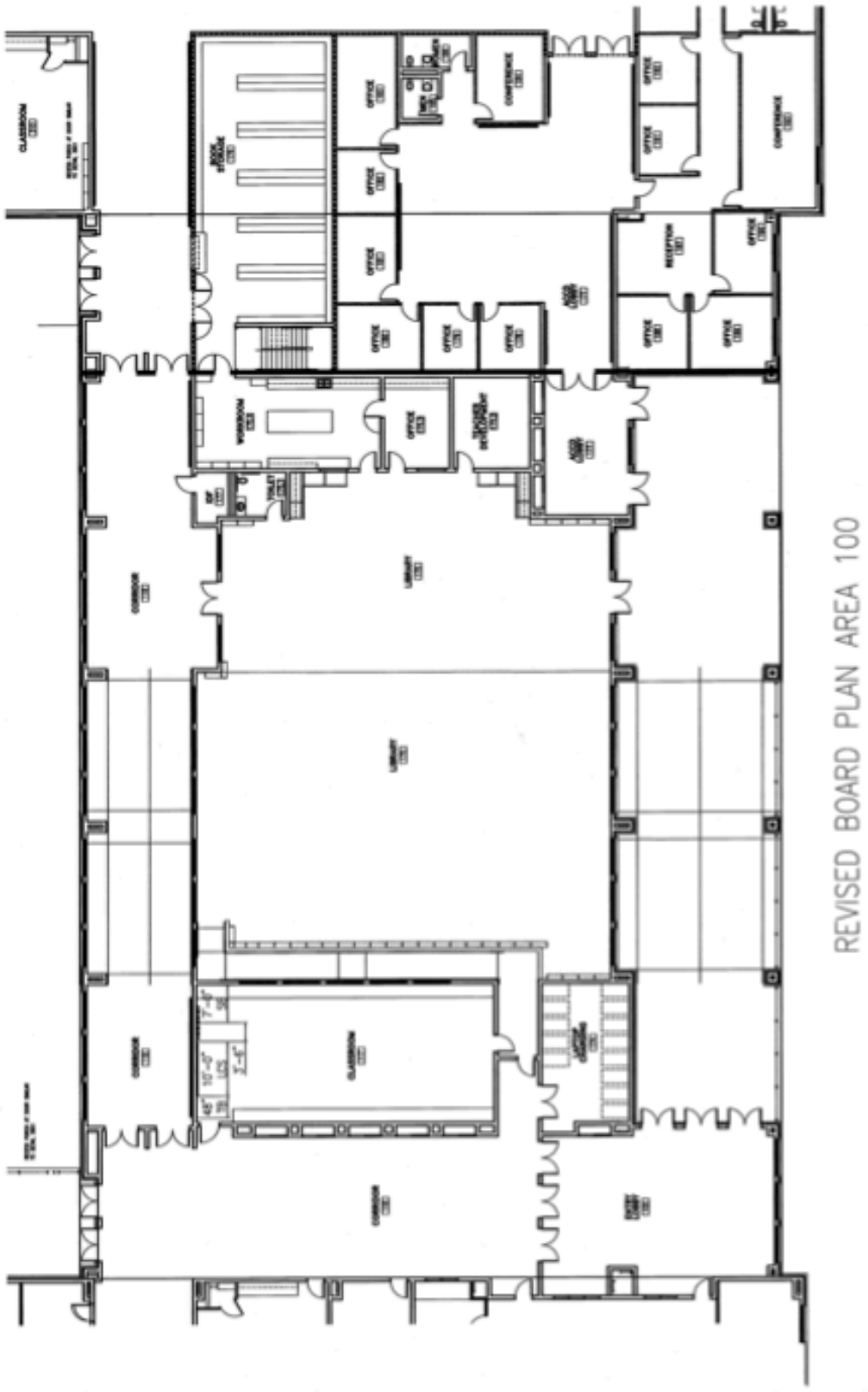
4.5 High School Campus

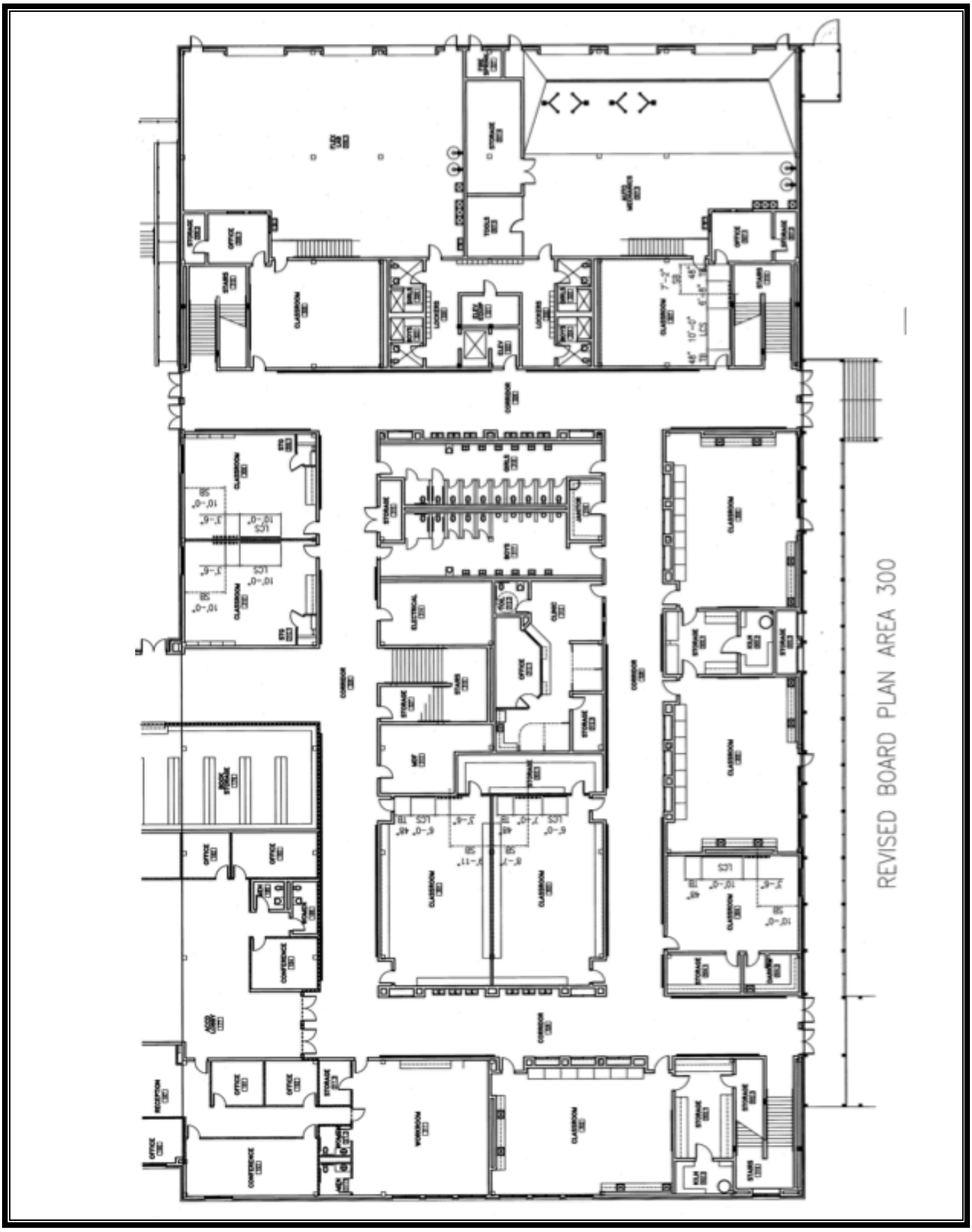
For the purposes of the 2023 Strategic Facility Plan, the high school site is considered to include the buildings shown in **Figure 19**.

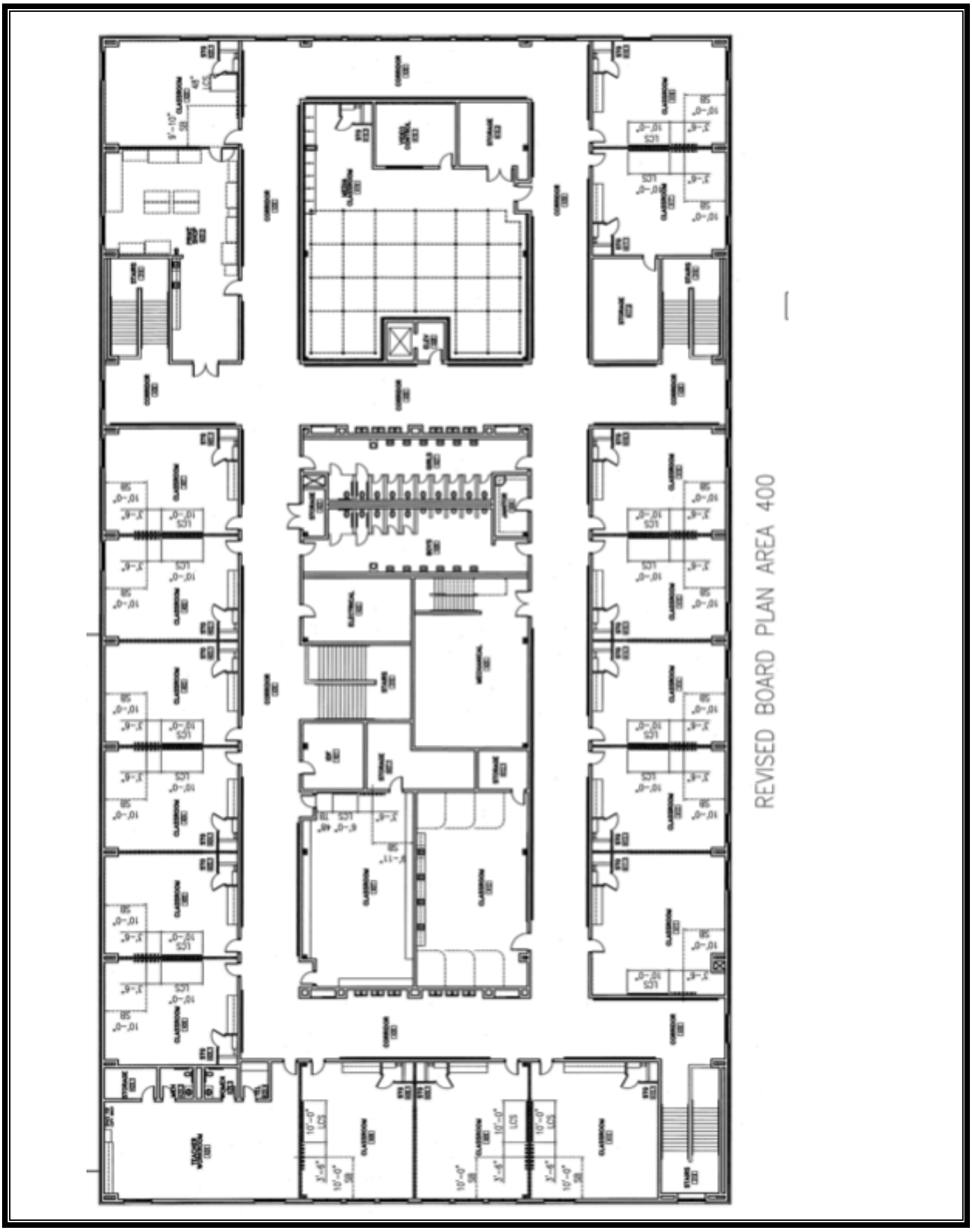
Figure 19 – High School Campus

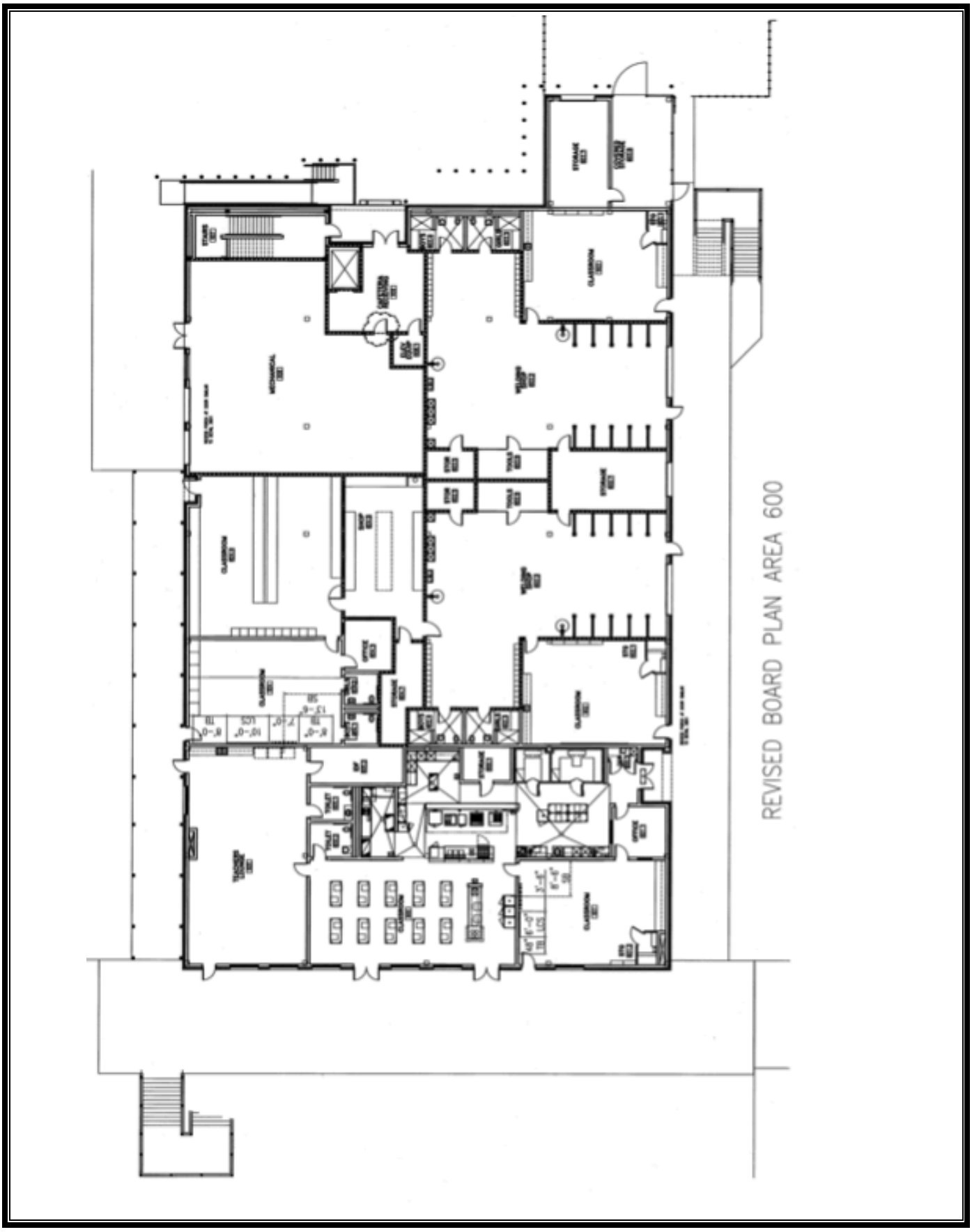
Figure 20 – High School Floor Plans

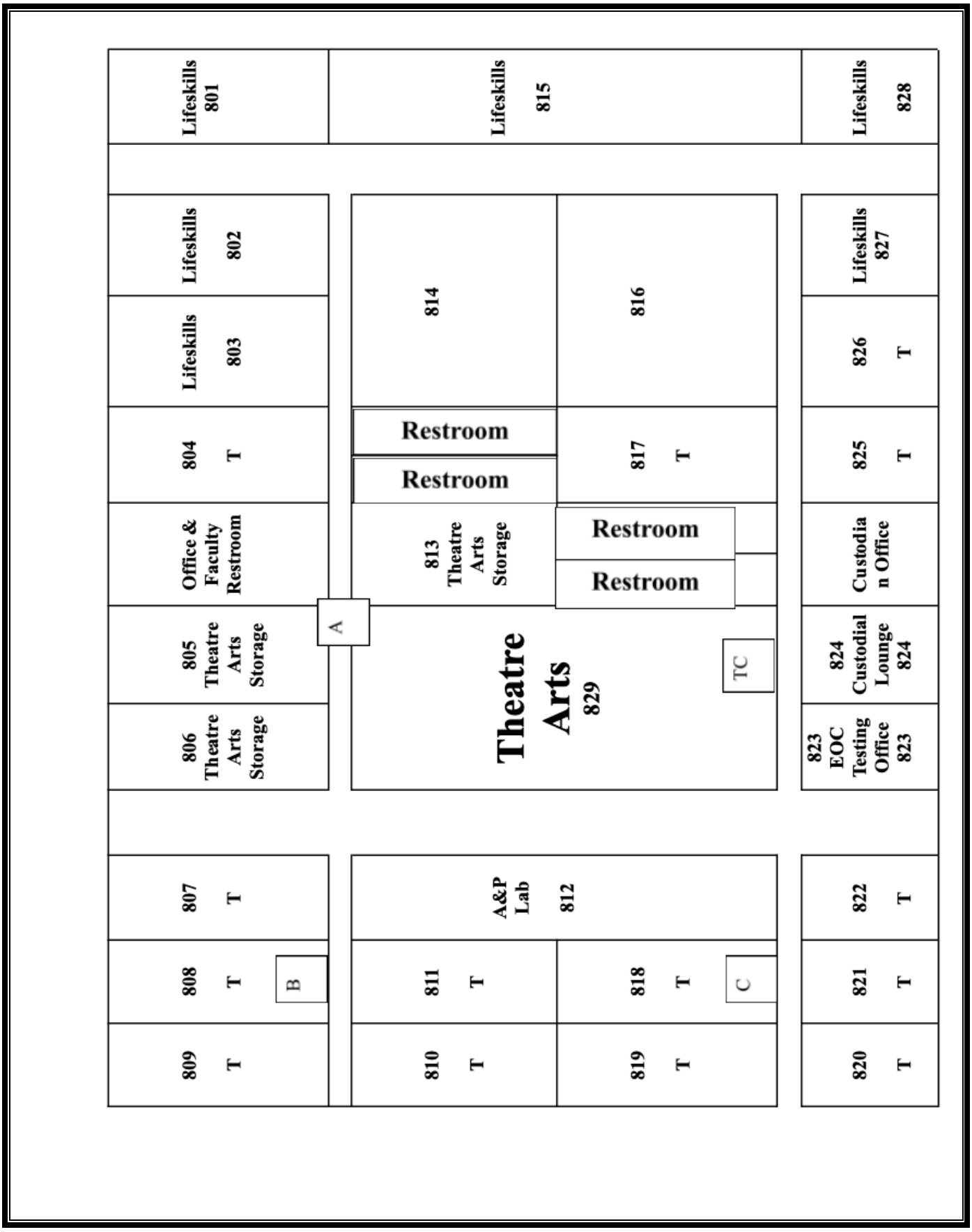

REVISED BOARD PLAN AREA 100


REVISED BOARD PLAN AREA 100

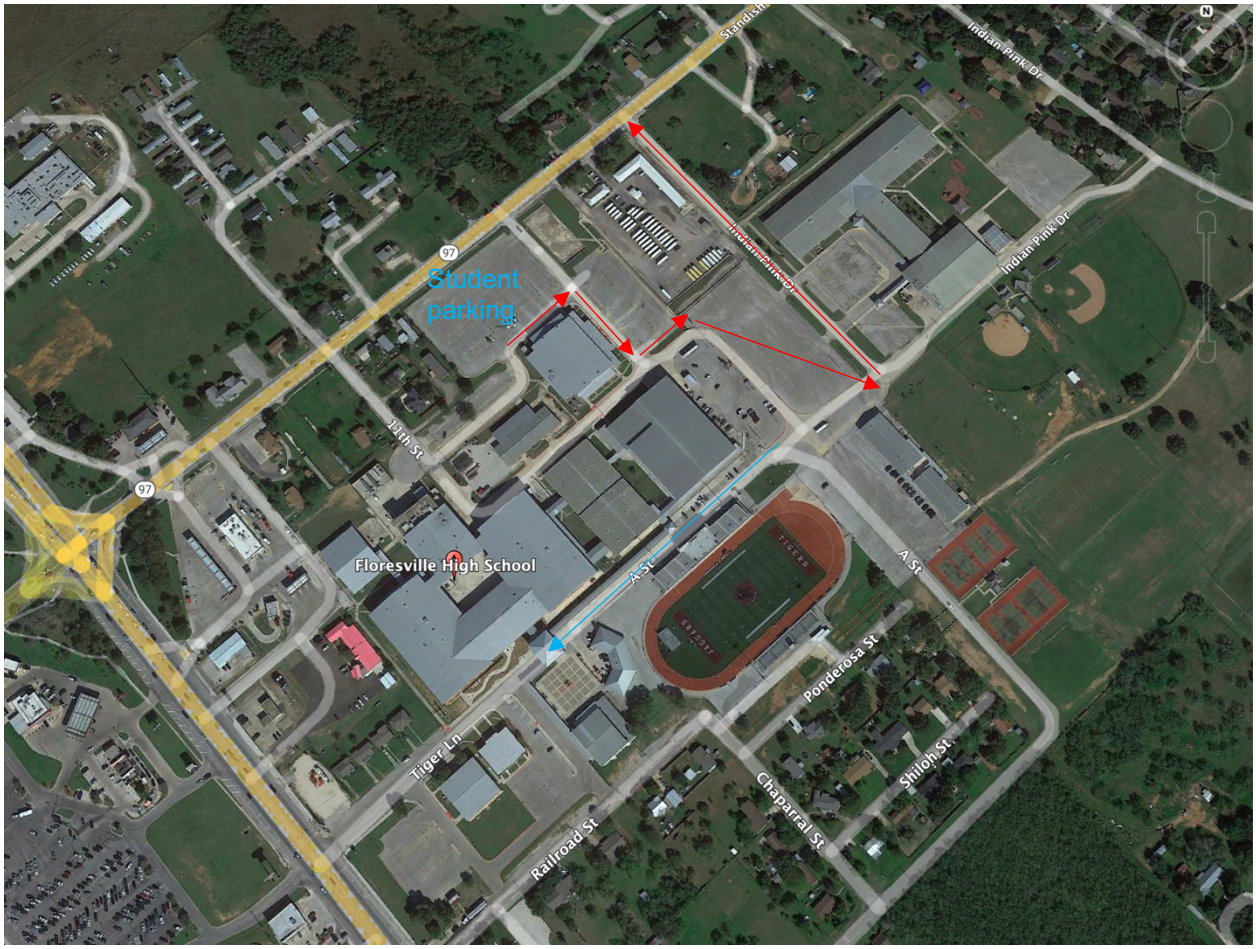

REVISED BOARD PLAN AREA 300


REVISED BOARD PLAN AREA 400


REVISED BOARD PLAN AREA 600


Lifeskills 801
Lifeskills 815
Lifeskills 828
Lifeskills 802
Lifeskills 803
804 T
Office & Faculty Restroom
805 Theatre Arts Storage
806 Theatre Arts Storage
814
816
Restroom
Restroom
813 Theatre Arts Storage
Restroom
Restroom
817 T
Theatre Arts 829
TC
A
Lifeskills 827
826 T
825 T
Custodian Office
824 Custodial Lounge 824
823 EOC Testing Office 823
807 T
808 T
B
809 T
A&P Lab 812
811 T
810 T
818 T
C
819 T
822 T
821 T
820 T

4.5.1 Traffic



Bus traffic
Parent traffic
Walkers did not appear to be designated exit or walking route

9.26.2023 afternoon traffic watch
Front office staff indicated lots of parent pickup so watched this portion of traffic - no reported issues with bus traffic.
Student parking located in adjacent lot next to parent pickup – parent and student car traffic use same exit.
Front of building access limited around 4:15p with placement of cones at drive and parking lots on south side/office entrance.

Traffic notes:
4:20 parent cars stacked along gym and in parking spaces
4:31 staff opened chains to allow lot exit
4:33 nearest gate in band lot remained closed
Around 4:40p mostly cleared out

4:46 band director requested chains placed back so band can practice in lot- most of traffic had slowed by this time - officer closed chain
No major delays noted during student driver/parent pickup departure
No walkers or bus traffic observed this day
Total cars counted this day = 88

4.5.2 Observations and Deficiencies

Some of the key areas of concerns and/or observations noted at the High School Campus include:

High School

Interior

- Office and entry, while adequate in the amount of space, its location is rather awkward. Visitors must park near the auditorium, walk through the guard hut area, up a very long ramp, buzz into the building, then check-in at the office.
- It is recommended to consider a new / or alternative entry near the library. This would help add convenience for parents picking up sick students, or for quicker interactions with staff rather than having so much time on campus without being checked in.
- Overall there is a lot of space on this campus. The 800 building, is nearly vacant. This building currently houses only the SPED programs and not much else.
- SPED programs are recommended to be distributed among the main campus area for better access to other amenities and inclusion.
- This campus has been maintained very well and appears in good overall condition.
- Ag shop appears crowded and additional space would be very useful. They work on very large projects that need areas for storing between completion and competition as well as more working space.
- Ag shop needs upgraded PA system to be able to hear in shop.
- Library appears adequate for number of students served.
- Auditorium is undersized for the district size. It is also old and has many issues, is hard to maintain and should be considered for replacement with a properly sized performing arts center (PAC). Generally seating size to hold 2 grades of students is recommended.
- The Lawhon gym is in poor condition and should be considered for demolition. This building is not needed on this campus and its use is very low.

Exterior

- The courtyard area is a huge space and is currently underutilized. Some thoughtful renovation of this area including shade, drainage renovations, possible turf and/or sport courts, outdoor learning areas, etc.
- Some connectivity concerns in the current campus layout, such as having to exit the building to enter the 800 building, travel to the ag shop and other outlying areas. The area between the 800 building should be considered for an enclosed hallway to attached the buildings.

- Additional parking should be considered up front, especially if a new PAC is built
- Student parking area is a long way from the front entry. If a student has to arrive late during the school day, they have to walk all the way around the campus to enter at the front door.

4.5.3 Recommendations and Costs

A site plan for the vacant land that references some of the key elements described above at the High School is provided as part of **Section 4.5** – see **Figure 21.** The opinion of total probable cost items are provided in **Table 7**.

Figure 21 – Floresville High School Proposed Improvements

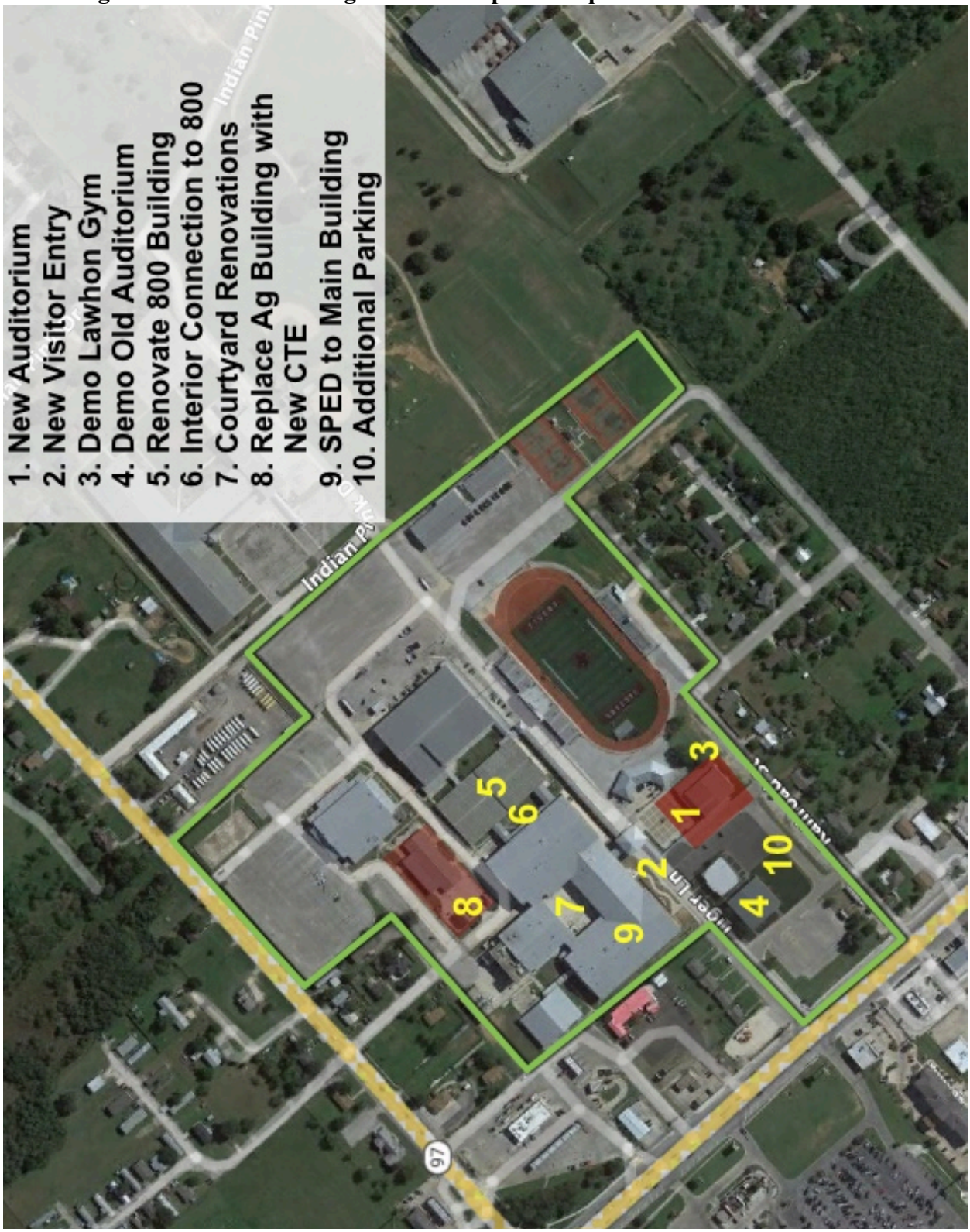


Table 7 – High School Opinion of Total Probable Cost Items with Phasing

Description	Priority 1	Priority 2	Priority 3
New Performing Arts Center (800 seats)	$23,400,000		
Upgrade Vistor Entry (renovation near library)	$845,000		
Demolish Lawhon Gym	$195,000		
Demolish Old Auditorim	$182,000		
Renovate 800 Building			$6,500,000
Interior Connections to 800 Building			$650,000
Courtyard Renovations (including drainage)			$2,730,000
Replace Ag shop w/ New CTE	$13,845,000		
Renovations in Main Building Classroom Area for Lifeskills / SPED			$1,105,000
Additional Paving	$780,000		
Opinion of Cost Per Priority	**$39,247,000**	**$0**	**$10,985,000**
Total for Facility			**$50,232,000**

- For comparison purposes, a new 1200 seat PAC would cost approx $52,000,000. It is generally recommended to add a balcony level with more than 800 seats.
- For comparison purposes, a replacement cost for a practice gym is approx $4,500,000, though not recommended for this campus.
- For comparison purposes, a replacement building the size of the 800 building would cost approx $18,000,000.
- The above projects should be considered together when the PAC is planned to be built:
    - New Performing Arts Center
    - Demolish Lawhon Gym and Old Auditorium
    - Additional Paving

4.6 Athletics

The Athletics Department consists of the following buildings:

- Football Stadium
- Concession Stand
- Tennis Courts
- Baseball Field
- Softball Field
- Tiger's Den Fieldhouse and Weight Room

Figure 22 illustrates key outdoor athletic facilities.

Figure 22 – Athletic Facilities

Conditions of other athletics facilities such as gyms are assessed along with the campus they are a part of and not duplicated in this section.

4.6.1 Observations and Deficiencies

Some of the key areas of concerns and/or observations noted at the Athletics include:

Athletics

Field House

1. Generally good condition overall.
2. JV lockers are in poor condition and should be replaced in the near future.

Stadium Concessions and Restrooms

3. These facilities are in good condition, most all areas appear to have ADA compliance.
4. Facilities appear well maintained and in good working order.

Stadium

1. Field is in good condition, plan to replace turf surface in next 5 years.
2. Track is in good condition, plan to resurface in next 5 years.
3. Home stands - no noted structural issues
4. Home stands – Seating area is crowded and should be expanded for the number of spectators.
5. Home stands - press box is in good condition, while being a little small for a stadium this size(no lift). Increasing the size of the press box to more than 500sf would require an elevator.
6. Visitor stands – generally good condition, has ADA access and seating.
7. Scoreboard is aging, a new once should be planned for in the near future. Newer scoreboard have more options and amenities for viewers.
8.

Baseball Field

1. Field is in generally good condition, some sand leveling and grass patching recommended.
2. Due to the distance from the rest of the facilities, a small changing room / restroom facility is recommended
3. Dugouts in good condition.

Softball Field

1. Recommend building new softball dressing facility due to distance from rest of campus amenities. This building could be combined with concession, restrooms and the boys dressing area for some savings on site work.
2. Field is generally in good condition. Some sand leveling and grass patching is recommended.

Tennis

3. Courts should be refinished in the near future. Otherwise they are in fair condition.

4.6.2 Recommendations and Costs

Continued investments in athletic facilities will be needed to address some of the issues noted as part of the assessment and to incorporate future considerations.

A site map showing the overall improvements can be found in **Figure 23**. The opinion of total probable cost items are provided in **Table 8**.

Figure 23 – Athletic Recommended Improvements

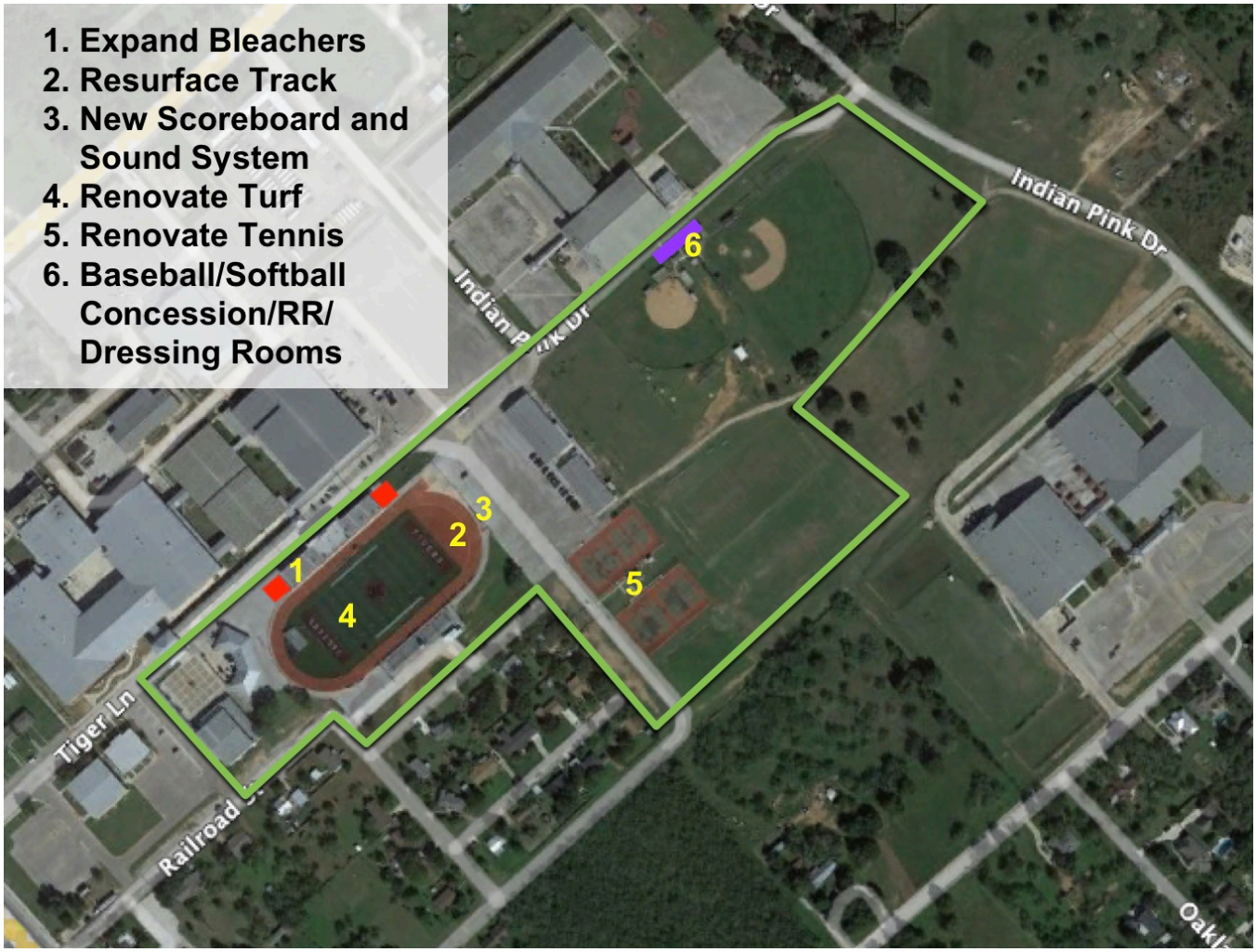


Table 8 – Athletic Opinion of Total Probable Cost Items

Description	Priority 1	Priority 2	Priority 3
Stadium Lighting		$585,000	
Expand Stadium Bleachers (horizontally)			$455,000
Resurface Track		$520,000	
New Scoreboard at Stadium			$650,000
New Soundsystem at Stadium		$260,000	
Stadium Turf Replacment		$585,000	
Renovate Existing Tennis Courts	$390,000		
Concession / RR Building for Baseball/Softball	$1,203,000		
Baseball Softball Fieldhouse (Dressing/Locker Rooms)			$1,138,000
Renovate Baseball and Softball			
New lockers in JV dressing room		$156,000	
Opinion of Cost Per Priority	**$1,593,000**	**$2,106,000**	**$2,243,000**
Total for Facility			**$5,942,000**

***Note:** Renovation to the baseball and softball fields to include turf was discussed but has been tabled at this time due to the cost. The opinion of probable cost for that work is approximately $3,200,000 and should be revisited should a need for renovation of these fields arise in the future.

4.7 Administration

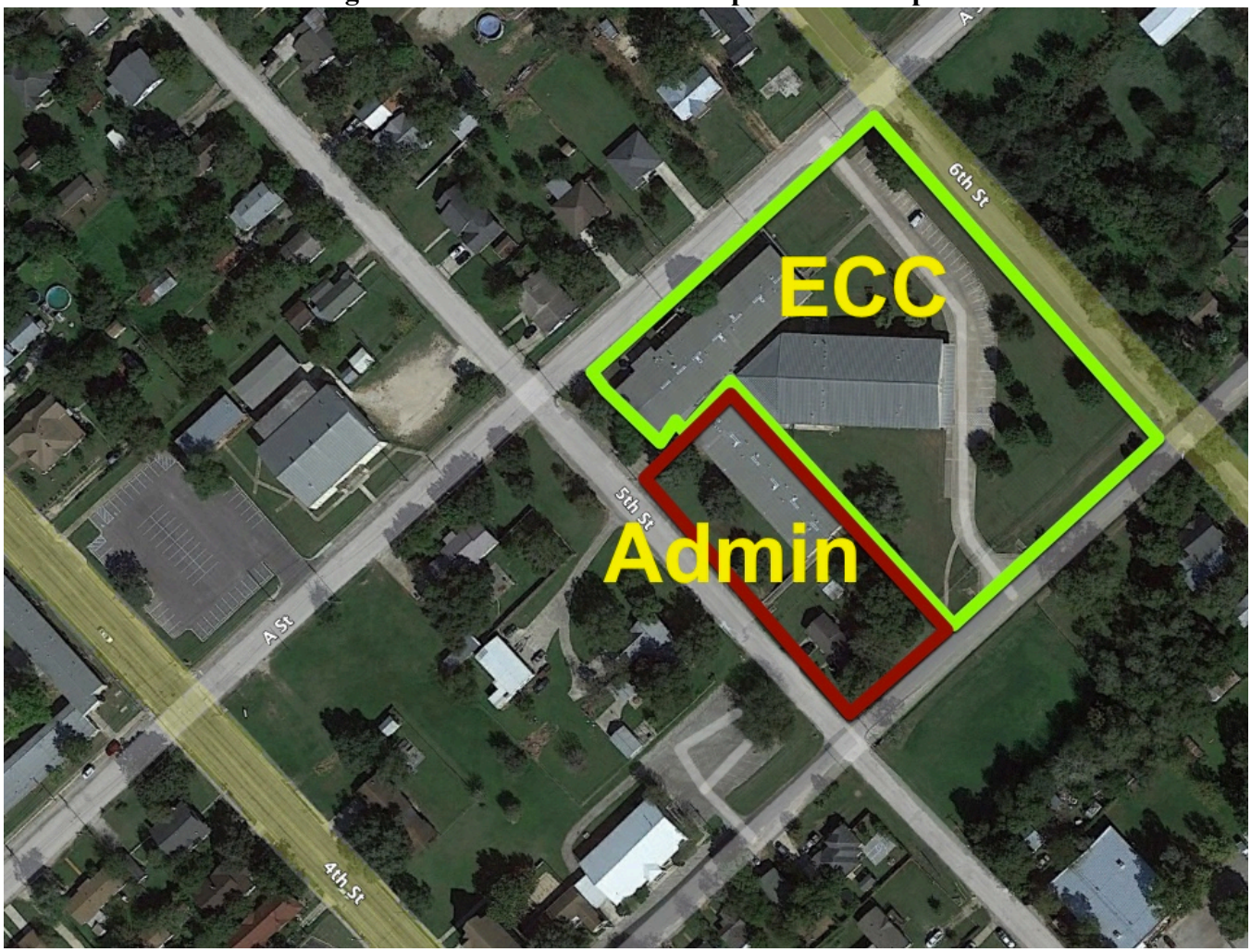
The main Administration Building is located on the Early Childhood Campus. It houses the Superintendent and ISD administration and support staff.

The administration section of this report also includes the Alternative Center Campus.

District Wide Technology recommendations are part of this section of the report.

An aerial map of the administration campus is provided in **Figure 24**.

Figure 24 – Administration Campus Aerial Map



4.7.1 Observations and Deficiencies

Some of the key areas of concerns and/or observations noted at the Administration Building and associated storage buildings on site include:

Administration

1. Most of central administration is located in this building. However a large number of staff is located at other campuses as the current layout of a school building isn't as conducive to efficient office type layout of a purpose built campus.
2. This space could easily be renovated to accommodate the growing ECC campus.
3. It is recommended to relocate the central administration offices to a new location in a purpose-built building / campus.

Alternative Campus

1. Building is in generally good condition and appears to have adequate space for the number of students served.
2. Additional space may be needed if other future programs are added to this campus.
3. There is adequate space on site for additions if needed in the future.

Technology Building

4. This building is adapted from its previous use.
5. There appears to be adequate space for future growth to both staff and technology needs.
6. Technology changes constantly and the district should plan and budget for upgrades nearly every year to keep up with changes along with maintenance of these systems.
7. Any new facilities should be planned alongside technology department to avoid both integration and compatibility issues.
8. Budgeted amounts for technology are based on typical upgrade cycles and equipment lifespan for a district of this size.

4.7.2 Recommendations and Costs

The general opinion of total probable cost items for administration are provided in **Table 9**. Most items are associated with the main Administration Building and Site.

Table 9– Administration Opinion of Total Probable Cost Items with Phasing

Description	Priority 1	Priority 2	Priority 3
Digital Marquee			$78,000
New Central Admin Campus			$9,295,000
Technology Upgrades	$130,000	$195,000	$260,000
Opinion of Cost Per Priority	**$130,000**	**$195,000**	**$9,633,000**
Total for Facility			**$9,958,000**

4.8 Maintenance/Transportation

The current Maintenance and Transportation Department is in two separate locations. The bus barn building is converted from an old TxDot warehouse, and the other site is adapted as well.

- Transportation Offices
- Maintenance warehouse/storage building
- Fuel station.
- Bus Barn Building and site

Floresville ISD should continue its focus of funding the maintenance budget to address all standard protocol and procedures to keep all facilities maintained per Operation & Maintenance schedules.

4.8.1 Observations and Deficiencies

The list of observations and deficiencies follow for the current maintenance area follows:

Maintenance Warehouse/Storage

1. Overall building in generally poor condition.
2. Rodent etc problems noted in facility
3. Not temperature controlled
4. Small for the size of the district and the storage needs for the maintenance department
5. Plan for replacement in future.

Transportation / office building

6. Overall building in fair to poor condition.
7. Small for the size of the district and the number of personnel officed at this facility
8. Plan for replacement in future.
9. Bus parking lot in poor condition. Will require full reconstruction of parking lot if on this site in the future.
10. Fuel Station: Fair / working condition.

4.8.2 Recommendations and Costs

It is recommended to maintain and use the current facility until which time it becomes economically feasible to replace this campus. Given the size of the district the overall property size at this location is small and running out of space. With the addition of more buses there will not be room to store buses on these properties. The district owns property behind the South Elementary / Middle School campuses that may be an ideal location for a new transportation facility. This location will come with some challenges from traffic due to the adjacent school campuses. **Table 10 included opinion of probably costs for a new maintenance and transportation facility. It does not include the price of land.** The below table shows a priority 1 item to redo the paving at the main transportation center to allow this property more years of use before the new maintenance and transportation must be built. Some satellite bus parking is included in the intermediate campus budget to allow some overflow bus parking and add convenience to scheduling bus routing which will allow this current bus site to work longer for the district.

Table 10 –Maintenance and Transportation Opinion of Total Probable Cost Items with Phasing

	Priority 1	Priority 2	Priority 3
New Maint. / Transportation Facility			
New Maintenance and Transportation Center			$9,360,000
Resurface existing maintenance parking	$700,000		
Opinion of Cost Per Priority	**$700,000**	**$0**	**$9,360,000**
Total for Facility			**$10,060,000**

Section 5
Prioritized and Phased Improvements

The costs presented in **Section 4** represent total project costs. The costs included both construction and non-construction costs. Non-construction costs include:

- Environmental Studies
- Architectural/engineering design
- Project management
- Survey
- Geotechnical
- FFE = furniture, fixture and equipment including kitchen and specialty equipment (where applicable)
- 10% construction contingencies
- Other similar non-construction costs.

It is important to note that the cost estimates included in the Plan are in current (2023) dollars. This includes future phases or priorities listed in the cost tables. Using 2023 dollars allows for ease in comparison of the various improvements recommended. It also allows for items to be moved to other priorities without adjusting for assumed inflation. Based on the use of current dollars, it is very important to update the costs based on market conditions prior to securing funding or implementing any improvement. Future capital improvement plans (CIP) should analyze the costs and adjusts based on the current construction costs.

Another important note is that the cost estimates includes select upgrades for specific TDLR/ADA (handicap accessibility) issues noted as deficiencies. In general, remodel or rehabilitated areas include costs to address specific TDLR/ADA issues. While critical issues are included in the various line items for TDLR/ADA compliance, a comprehensive compliance plan is not included in cost estimates since the majority of the facilities are new or recently remodeled. These items should be addressed on a case by case basis as improvements are made in District.

The priority or phasing described for each site/building is listed to provide a guide for implementing the improvements. Certainly all improvements can be implemented at time but oftentimes total costs are prohibitive. In general, the priorities listed herein represent a timeline of:

- Priority 1 0-5 Years Timeline
- Priority 2 5-10 Years Timeline
- Priority 3 10+ Years Timeline

The timeline for implementation will be dictated by available funding and adjustment of priorities by current and future Boards. It is recommended that whatever items remain after Priority 1 items be incorporated in 5-year Capital Improvement Plan (CIP). The CIP are typically updated annually as part of the budget process so that current and future School Boards use the Strategic Facility Plan and CIPs to address facility needs. A rolling 5-year plan can be used each budget cycle to keep a list of needed projects with the goal to implement in Year 1, 2, 3, 4 and 5.

As noted in the various sub sections of **Section 4**, the total costs can be addressed via various phasing strategies. **Table 11** provides a summary of the priority and total costs for Floresville ISD.

Table 11 - Total Cost with Phasing

		Year 0-5	Year 5-10	Year 10+	
#	Building	Priority 1	Priority 2	Priority 3	Total
	Totals	$ 91,714,000	$ 5,226,000	$ 32,871,000	$129,811,000
1	ECC	$ 280,000	$ 2,275,000	$ -	$ 2,555,000
2	North Elementary	$ 520,000	$ 650,000	$ 260,000	$ 1,430,000
3	South Elementary	$ 46,331,000	$ -	$ 390,000	$ 46,721,000
4	Jr- High	$ 2,913,000	$ -	$ -	$ 2,913,000
5	High School	$ 39,247,000	$ -	$ 10,985,000	$ 50,232,000
6	Athletics	$ 1,593,000	$ 2,106,000	$ 2,243,000	$ 5,942,000
7	Administration	$ 130,000	$ 195,000	$ 9,633,000	$ 9,958,000
8	Transportation and Maintenance	$ 700,000	$ -	$ 9,360,000	$ 10,060,000

The total costs for all school related projects are illustrated in **Figure 24**. The total costs for all athletic and support facilities are shown in **Figure 25**. Total costs for all projects can be compared in **Figure 26**.

Figure 24 - Total Cost Schools

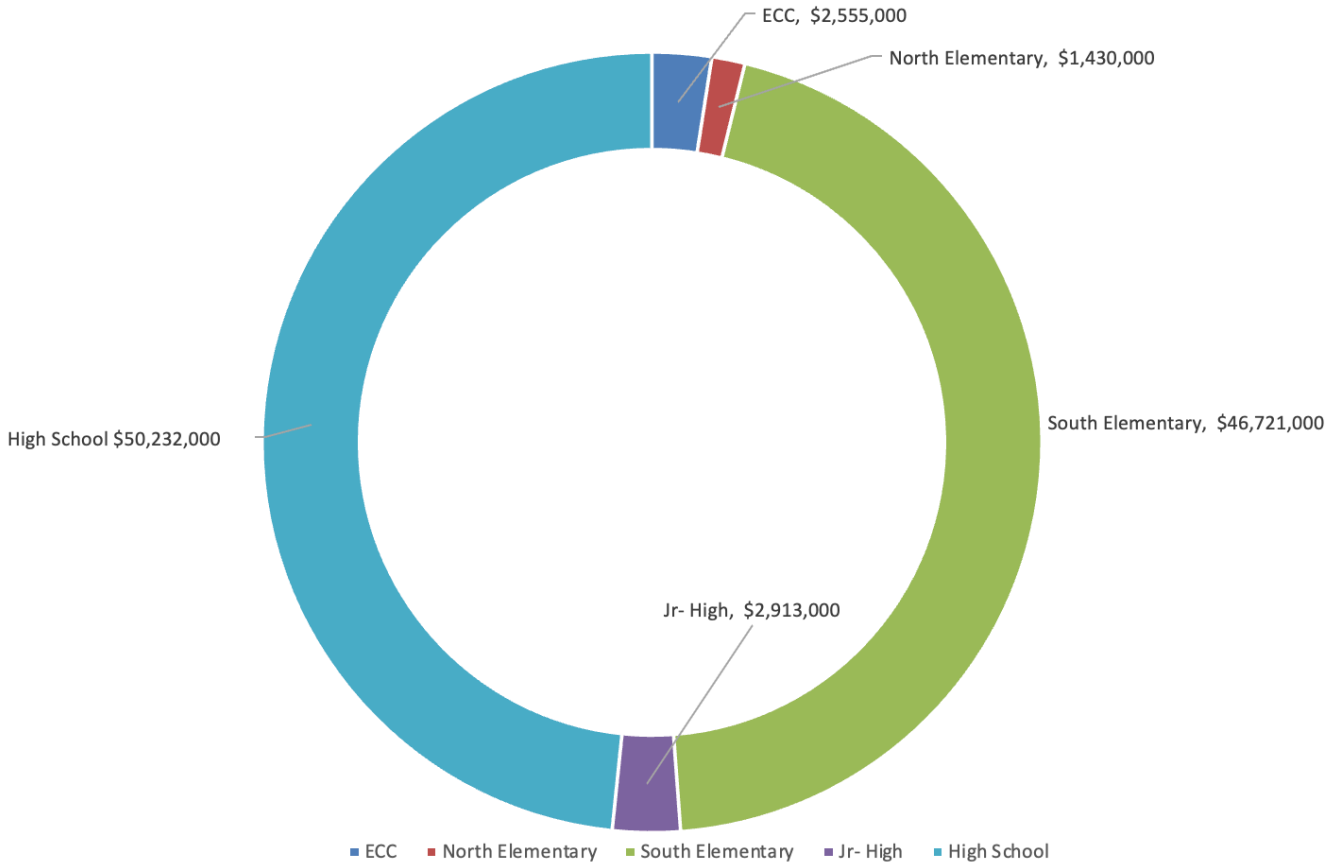


Figure 25 - Total Cost Support Facilities

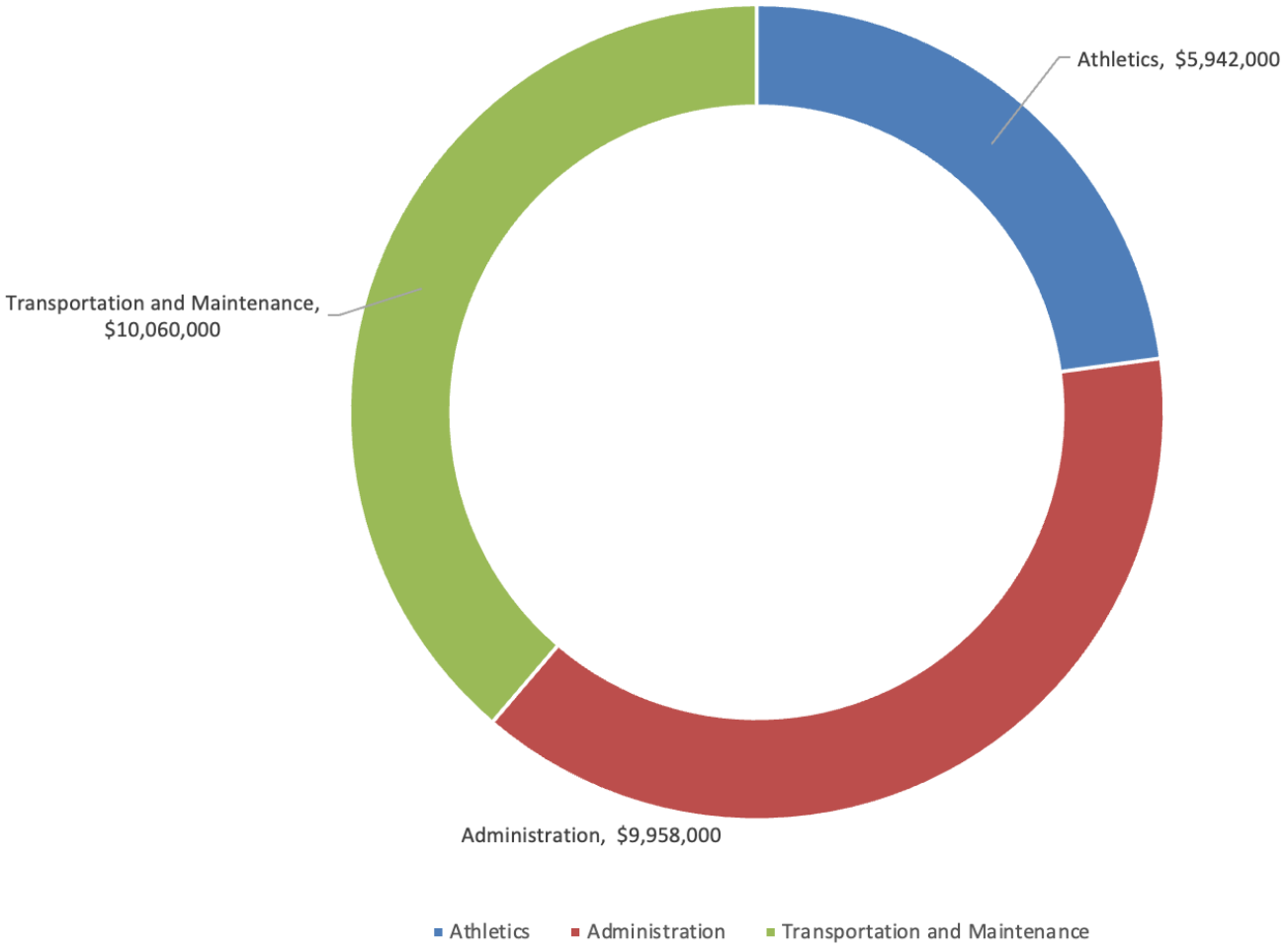
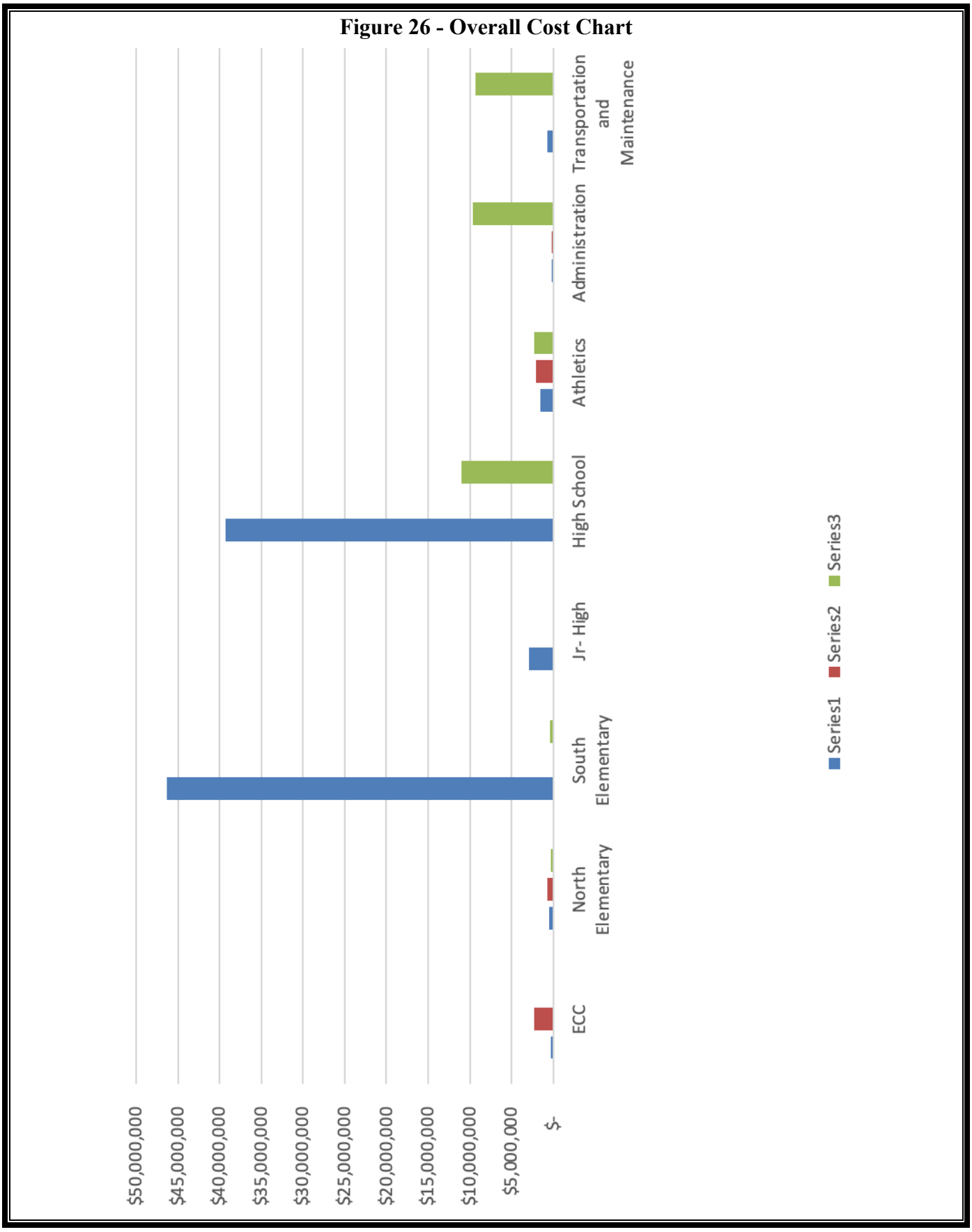


Figure 26 - Overall Cost Chart



Section 6
Conclusions

The purpose of this 2023 Strategic Facility Plan is to provide Floresville Independent School District a current snapshot of the condition of existing sites, buildings, and facilities. Deficiency items are noted and alternative improvements are presented to address areas of concern. The information included in this SFP will allow the current (and future) School Boards to make informed decisions on the capital improvements needed in District. A suggested phasing plan is included for all the existing building/site and new property costs presented in this 2023 SFP.

Floresville ISD has some aging facilities. All facilities are generally well maintained. There are a number of upgrades needed for the structures to be kept as an asset in the District. The ultimate purpose of the recommended improvements is to support the educational goals for the students and enhance the ability of staff and teachers to use excellent maintained facilities to achieve the education goals.

6.1 Summary

A summary of the key findings in this 2023 Strategic Facility Plan include:

1. Most of the buildings within Floresville ISD are considered aging facilities, which have been maintained relatively well over the years. There is assumed no historical value in keeping some of the older facilities such as the A Street gym and continuing to maintain the buildings. Facilities such as the Elementary campuses and Middle School are starting to get crowded. Other campuses such as the high school can be upgraded for many years of use ahead.
2. The total building area in District is 998,235 SF
3. Educational total capacity is sufficient for the very near future based on the facilities provided at the ECC, North and South ES, MS, and HS, however planning for growth should include additional space at the ECC, North and South ES and MS.
4. Some support facilities still use portable buildings. It is typically recommended to replace portables with permanent buildings since life expectancy of portables is short.
5. A demographic study is helpful at the time of capital planning to aid in planning for future growth. Currently the area is experiencing low growth. A recent demographic study was shared with Sledge Engineering prior to this report and was used to consider ideas to handle growth responsibly for the district.
6. Existing information for each site/building/facility is provided in **Section 4**.
7. Deficiency items are listed for each site/building/facility and summarized in **Section 4**.
8. Total cost include total project cost in 2023 dollars. Total costs included design, project management, survey, FFE, construction, etc. Inflation factors are not used across the various priorities so that costs are compared in current dollars. All costs must be updated in the future prior to securing funding or implementing any project.
9. A suggested priority (Phase 1, 2 or 3) is included in the Strategic Facility Plan. It is recommended that whatever items remain after Priority 1 items be incorporated in a rolling 5-year Capital Improvement Plan (CIP).
10. The improvements included in the 3 priorities are (assuming ALL options are implemented):
    a. Priority 1 = $91,714,000
    b. Priority 2 = $5,226,000

c. Priority 3 = $32,871,000
d. Total = $129,811,000

Other general considerations and recommendations follow:

a) Floorplans – All building floorplans should be updated annually to help with directions and emergency exiting/response. As buildings are remodeled/expanded or new buildings are constructed, floorplans should be developed and posted in the buildings and be kept up to date for use by maintenance and emergency responders.

b) Energy Projects – It is likely that energy projects can be developed which are self-funding (i.e., a project that requires capital outlay but has a relatively short pay back which leads to long-term energy savings). Examples include solar panels to power certain buildings or converting existing lighting to LED lights. Each project can be standalone type project and could be funded outside of a bond project after a proper bid process.

c) Solar – The implementation of solar to some (or most) buildings has the potential to reduce energy costs. FISD should explore solar from companies offering a performance type contract where no capital outlay is required as long as energy savings are used to "buy out" the installer. After the contract expires, all energy savings would be retained by the District.

d) Technology – Technology upgrades will be an ongoing need at Floresville ISD. This SFP includes technology infrastructure improvements where appropriate such as audio/visual refresh where appropriate. Certain improvements to computers and similar technology that needs to be refreshed in a short planning horizon are not included. These elements are recommended for refresh via the annual budget process to better match the life expectancy of the equipment (vs long term payout via a bond for technology that becomes dated in short order). Over the next 10 to 20 years there are likely to be many technology enhancements that will impact teachers, students, and staff. FISD should continue its effort to stay as current as possible to support the instruction process.

e) Security – Security and safety enhancements will be an on-going need at FISD. As security vulnerabilities are assessed and identified in the future, the District should be prepared to react and provide additional infrastructure as needed. This 2023 SFP did include certain improvements such as more interior and exterior cameras, enhanced building entrances, locks, more lighting in parking lots, etc.

f) Pavement Management Plan – Any asphalt driveway or parking lot must be continually maintained through a yearly crack sealing program. Any crack in asphalt pavement will lead to water intrusion into the subgrade which results in formation of potholes and eventual pavement failure. Concrete surfaces must also be maintained by re-sealing any expansion joints to prevent water intrusion to subgrade. In general, any new pavement should be concrete based on life-cycle costs to FISD. Consideration should be given to developing and continually maintain a Pavement Management Plan.

g) Implement a Sidewalk Maintenance Plan – This SFP is intended to address the immediate concerns. Items such as vegetation obstruction removal can be typically handled by maintenance or landscape staff as appropriate. Additionally, it is recommended that sidewalks with broken concrete, obstructions from differential settlement, or 1 inch drops along the walking path be removed or replaced in areas with daily foot traffic to avoid tripping hazards and improve safety. Any sidewalk installed should meet TDLR/ADA standards (2% cross slope max, 5% running slope, 8.3% ramps without handrails, etc.).

h) Develop a Capital Improvement Plan - The CIP recommended in this SFP is a 5-year approach to the address large maintenance items or Priority 1 projects listed in this plan that are not funded by bond projects. The District's 5-year CIP should be adjusted to incorporate as many Priority 1 projects as possible as funding will allow. The 5-year CIP should be updated annually as part of the budget process.

i) Strategic Facility Plan – The SFP should be updated when any major changes to the campus (such as major remodels or new buildings placed on new property). Depending on expansion and improvements and any future bonds, the SFP should be updated between 2 to 5 years.

The input of staff and the Floresville ISD School Board during this assessment was invaluable and is hereby acknowledged by Sledge Engineering.

6.2 Implementation of Strategic Facility Plan

The costs presented in this 2020 Strategic Facility Plan are all based on current dollars. They do not account for future inflation or changing market conditions. Prior to implementing any project or developing detail budgets for financing (such as local or bond funding), all costs should be reviewed and adjusted based on the project elements to be included, size of the resulting project, and proper inflation factors. The planning to project implementation process is illustrated in **Figure 27**. Implementing the proper process will ensure project success!

While priority has been assigned where appropriate, Floresville ISD should use this guide as a means to develop a long-range Capital Improvement Plan (CIP). A rolling 5-year CIP is recommended. As major funding is sought (such as General Obligation bonds), it is possible to accomplish multiple projects at a time and accomplish long-term and 5-year CIP goals.

Floresville ISD should also update this plan periodically based on on-going condition assessments and enrollment needs. At a minimum, the Plan should be referenced annually when budgeting for maintenance and capital improvements. Formal updates to the Strategic Facility Plan should be considered every 2 to 5 years. This Plan and future updates will leave a legacy for future students who use Floresville ISD's facilities and the community as a whole.

Figure 27 - Planning to Project Implementation Cycle (source: Sledge Engineering)