



SCUC ISD LONG RANGE PLAN FACILITIES

Sept 4, 2024

ITEMS:

1. Campus Capacities
2. Enrollment Trends
3. Facility Assessment
4. Facilities Long Range Plan

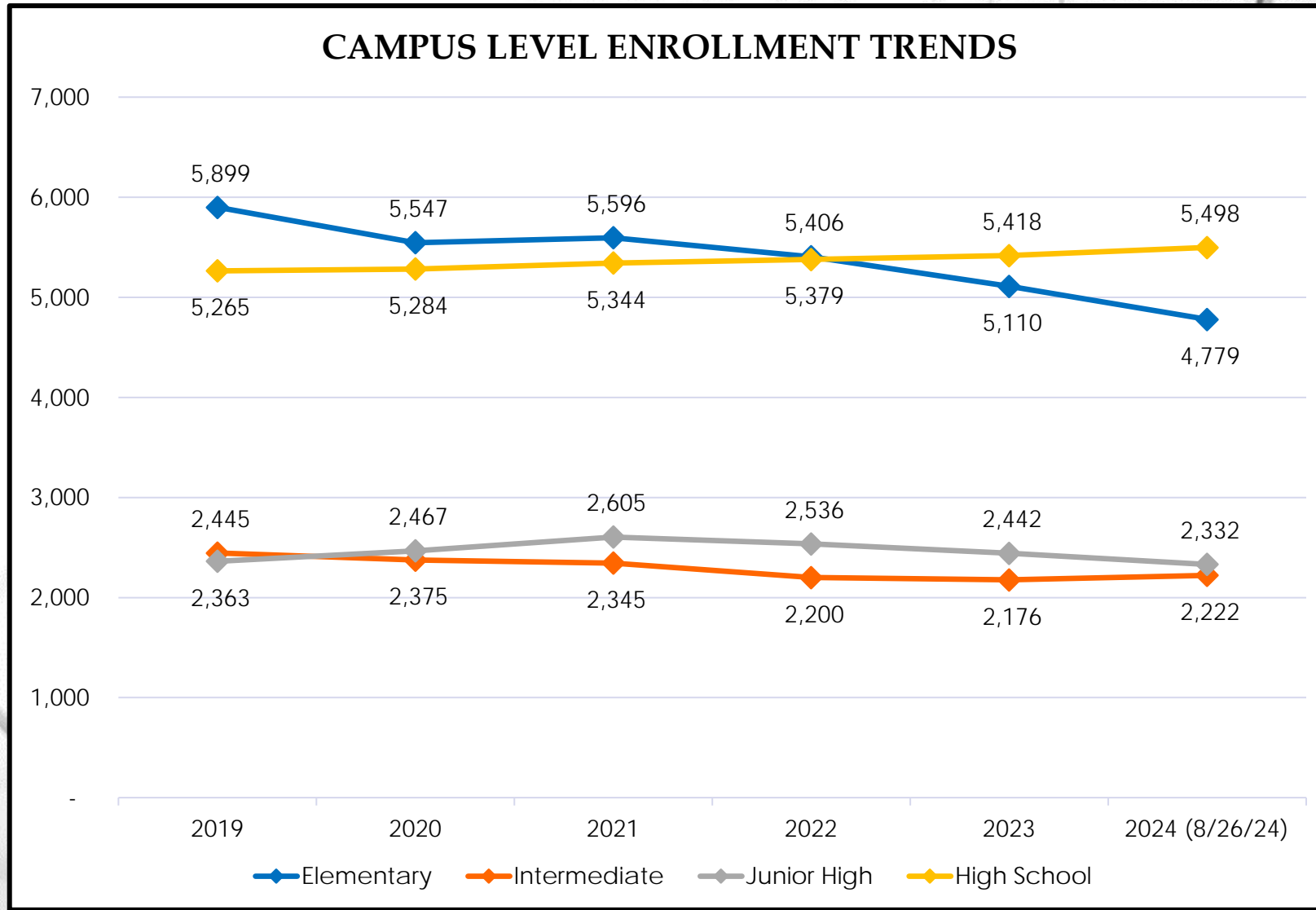


Campus Capacities

CAMPUS	Campus Capacities			2023 Snapshot Enrollment	2023 % Capacity		2024 Enrollment (8/27/24)	2024 % Capacity	
	Per Plan Campus Capacity	Functional Capacity	Max Capacity		Functional	Max		Functional	Max
High School 28:1									
Clemens	3416	2733	3300	2563	94%	78%	2600	95%	79%
Steele	3416	2733	3200	2700	99%	84%	2812	103%	88%
HS Total	6832	5466	6500	5263	96%	81%	5412	99%	83%
Junior High 28:1									
Corbett	1512	1285	1500	1126	88%	75%	1103	86%	74%
Dobie	1512	1285	1540	1316	102%	85%	1227	95%	80%
JH Total	3024	2570	3040	2442	95%	80%	2330	91%	77%
Intermediate 25:1									
Jordan	935	888	1126	769	87%	68%	804	91%	71%
Schlather	875	832	1116	682	82%	61%	716	86%	64%
Wilder	900	855	1188	725	85%	61%	705	82%	59%
Int Total	2710	2575	3430	2176	85%	63%	2225	86%	65%
Elementary 22:1									
Green Valley	770	732	899	533	73%	59%	491	67%	55%
Paschal	741	704	871	625	89%	72%	568	81%	65%
Rose Garden	1086	1031	1200	896	87%	75%	836	81%	70%
Schertz	719	683	1017	668	98%	66%	619	91%	61%
Sippel	741	704	997	672	95%	67%	629	89%	63%
Watts	778	739	906	513	69%	57%	488	66%	54%
Wiederstein	741	704	997	546	78%	55%	554	79%	56%
Cibolo Valley	1093	1038	1200	657	63%	55%	584	56%	49%
Elem Total	6669	6335	8087	5110	81%	63%	4769	75%	59%



Grade Level Enrollment Trends





SCUC ISD Facility Assessment

FACILITY	CONDITION
Byron Steele II High School	49%
Samuel Clemens High School	53%
Ray D. Corbett Junior High	48%
J. Frank Dobie Junior High	37%
Elaine Schlather Intermediate	52%
Laura Ingalls Wilder Intermediate	40%
Barbara Jordan Intermediate	40%
Green Valley Elementary	52%
Maxine and Lutrell Watts Elementary	42%
Norma Paschal Elementary	50%
O. G. Wiederstein Elementary	51%
Rose Garden Elementary	76%
John A. Sippel Elementary	52%
Schertz Elementary	53%
Cibolo Valley Elementary	64%
Allison L. Steele Enhanced Learning Center/DAEP	40%
Marion Dolford Learning Center	39%



Campus Facility Assessments



LAURA INGALLS WILDER Intermediate



Enrollment (2023) 725
 Building Square Footage 92,675
 Site Acreage 12
 Portable Classrooms 9

Max Capacity 1,250
 % Max Capacity 58%
 % Functional Capacity 81%

Facility Condition **40%**

Equipment and Systems	Description	Year	Age	Operation (1-5)	Remaining Life %	Condition (Max 15)
Original Construction	Slab on Grade	1996	28	4	44%	8.4
Addition/Renovation	Suspended Slab	2015	9	5	82%	13.2
HVAC	Split DX	2015	9	5	40%	9
Roof	Standing Metal Seam	1996	28	3	7%	3.7
Domestic Hot Water	Hot Water Heater	2023	1	5	93%	14
Access Control System	Vanderbilt	2013	11	4	27%	6.7
Fire Protection System	Silent Knight	2016	8	5	47%	9.7
Public Address System	Carehawk	2023	1	5	93%	14.3
Paint	Pacer White	2019	5	4	67%	10.7
Flooring	VCT	1996	28	2	-40%	-2.0
Ceiling Tiles	2x2 squares	1996	28	2	-40%	-2.0
Restroom Fixtures	laminated/HDPE	1996	28	2	-40%	-2.0
Furniture	all different	1996	28	2	-40%	-2.0
Playground	Swing Set Only	1996	28	3	-40%	-1.0
Asphalt	Asphalt	2015	9	4	55%	9.5

Original Building
 1991 Uniform Building Code
 Drinking Water Post 1986
 1991 Uniform Building Code
 1991 Uniform Building Code

2013 Addition
 2006 International Building Code
 Drinking Water Post 1986
 2005 National Electric Code
 2006 uniform Plumbing Code
 2006 International Fire Code
 TEA Standards 2004

Avg. Annual Utility Costs
 \$107,958.46

Utility Cost Per SF
 \$1.16

TEA Standards Pre 1998



Facility Equipment Needs

- Districtwide we have many HVAC systems that exceed their industry standard life cycle.
 - These system replacements are estimated to cost the District over \$36 M over the next 5 years.
- The fire protection systems in 9 of our facilities exceed or will reach their industry standard life cycle over the next 5 years.
 - These system replacements are estimated to cost the District over \$3 M
- The District has several campuses that will exceed their industry standard life cycle for roof replacement over the next 6 years.
 - These replacements are estimated to cost the District over \$18 M.



Student Experience Improvements

- The furniture, flooring, restroom fixtures, and paint for our campuses opened prior to 2006 have reached their industry standard lifecycle.
 - These campuses would include, Clemens, Dobie, Watts, Wilder, Jordan, Green Valley, Paschal and Steele.
 - These repairs/replacements are estimated to cost the District over \$32 M over the next 3 years.



Elementary and Intermediate Playgrounds

Over the next 5 years all of our elementary (except Cibolo Valley Rose Garden) and intermediate playgrounds will exceed their industry standard life cycle of 20 years.

- 5 campuses are already past this industry standard.
- At the elementary, updating these playgrounds would include equipment replacement, synthetic turf fall areas, and shade structures to cover the play areas.
- At the intermediate, the updates would include equipment replacement, synthetic turf play areas and shade structures over the equipment.
- The estimated cost to complete this work is near \$6M.



Districtwide Improvements

- Most of our campuses across the District still utilize fluorescent lighting.
 - Transitioning all campuses to LED would provide savings in energy costs as well as labor costs.
 - Transitioning 5 of our campuses over the next 5 years is estimated to cost the District over \$5 M.
- All of our facilities districtwide exceed their industry standard maintenance guidelines of Asphalt sealing and crack repairs.
 - The cost to repair cracks, add a seal coat, and restripe all of our facilities is estimated to cost the District over \$1.3 M.



Security Improvements

- The addition of a security vestibule at MDLC
- Districtwide rekey of all campuses except Clemens and Rose Garden
- Replacement of chain-link fence at the front of campuses with wrought iron
- Complete the implementation of electronic access control on all exterior doors at campuses
- These security improvements have an estimated cost of \$6 M.

	2024/2025		2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		2030/2031		2031/2032		2032/2033		2033/2034	
MECHANICAL SYSTEMS	\$8,057,995		\$7,899,109		\$4,620,134		\$6,243,753		\$6,657,128		\$2,569,096		\$4,600,471		\$0		\$22,017,600		\$15,259,200	
HVAC	Old Corbett	\$4,612,961	Sippel ES	\$3,783,573	Schertz ES	\$3,861,094	Watts Boilers	\$203,385	Clemens Chillers	#####	Steele Chillers	\$2,569,096	Schlather B & C	\$2,699,671			Steele Boilers	\$897,600	Malish	\$3,872,000
	Health Center	\$439,851	Wied ES	\$3,344,286	Elem Gyms	\$759,040	Jordan Boiler	\$203,385	Dobie B & C	#####			Beard Gym	\$1,900,800			Watts	#####	Clemens	\$4,347,200
	MDLC	\$3,005,183	Paschal B & C	\$385,625			Lehnhoff	\$744,000									Wilder	#####	Paschal	\$7,040,000
			GV B & C	\$385,625			Corbett B & C	5092984									Jordan	#####		
Mech, Electrical, Plumbing (MEP)	\$3,032,000		\$3,616,796		\$1,150,000		\$1,257,000		\$2,052,575		\$3,452,149		\$4,402,300		\$2,477,790		\$2,775,855		\$1,012,660	
Fire Systems	Sippel/Wied	\$650,000	Schertz/Schlather	\$669,500	SC Fieldhouse	\$212,000	SC Field/Purch	\$436,000	CV/Corb	\$1,064,000	Dob/Steele	\$1,284,000	MDLC/Tech/Wilder	\$1,121,250	SC/Maint	\$1,180,000	GV/Par/FG	\$1,331,000		
PA/BDA Systems								SC	\$184,575	CV/Dob/Jord/Watts	\$365,169					Old Corb/ GV/Par/FG	\$389,255			
Domestic Hot Water			Corb/Dob	\$65,502						Steele/CV	\$60,480	Steele	\$31,050	Steele	\$47,790	FG/Steele	\$193,600	Clemens	\$150,660	
Energy Mgmt	Dobie	\$1,800,000	Wilder	\$926,000	Jordan	\$938,000	Watts	\$821,000	GV	\$804,000	Paschal	\$804,000	Steele	#####	ASELC	\$1,250,000	Sippel	\$862,000	Wied	\$862,000
	RG	\$582,000	Paschal, Wild, Jordan	\$1,955,794						Steele BAS	\$938,500									
FACILITIES	\$10,731,298		\$16,110,313		\$13,586,525		\$9,609,790		\$13,170,771		\$16,542,345		\$5,752,500		\$11,170,525		\$474,125		\$12,423,179	
Painting	Dobie	\$600,000	Watts/Jordan	\$900,000	Steele	\$1,500,000	Sippel/Wiederstein	\$900,000	Schlather/Schertz/Corbett	\$1,800,000										
Campus Refresh	Dobie/Wilder	\$5,970,160	Watts/Jordan/Clemens	\$12,316,837	Steele/GV/Paschal	\$11,462,185	A. Steele/Sippel/Wiederstein	#####	Schlather/Schertz/Corbett	\$9,813,915										
Roofing	Dobie/Lehnhoff	\$1,552,000	Wilder	\$103,000			Jordan/Watts	\$218,000			Steele	\$16,318,095	Dobie	#####	MDLC/A.Steele	\$11,170,525	GV/Par/Sippel	\$474,125	SC/Corb/Leh/Sch	\$12,423,179
Playground	Wilder/Jordan/Watts	\$1,724,138	GV/Paschal	\$1,356,201			Sippel/Wiederstein	\$1,306,147	Schertz/Schlather	\$1,383,256										
Asphalt	Jordan/Watts/Schlather	\$885,000	GV/Paschal/Malish/Clemens	\$1,434,275	Wilder/Steele/MDLC	\$624,340	Sippel/Wied/A. Steele	\$141,700	Schertz/Corbett	\$173,600	Dobie/CV	\$224,250	FG/Clemens	\$371,700						
FACILITY IMPROVEMENT	\$1,000,000		\$1,980,000		\$135,000		\$1,135,000		\$0		\$0		\$0		\$0		\$0		\$0	
Safety and Security	MDLC vest	\$200,000	List ReKen Wash Bay	\$1,800,000	Wrought I Office w		Access con	\$1,000,000												
Transportation Impr	Fuel Tanks & Pumps	\$800,000	Wash Bay	\$180,000	Parts Office	\$135,000	Parts	\$135,000												
SPED Modifications																				
TRANSPORTATION	\$1,230,000		\$1,411,100		\$1,409,800		\$844,750		\$1,310,400		\$1,396,675		\$1,234,870		\$1,251,443		\$1,189,160		\$2,038,033	
Busses	7	\$1,100,000	8	\$1,287,500	8	\$1,346,200	5	\$844,750	7	\$1,232,000	7	\$1,316,175	6	\$1,152,270	5	\$997,343	5	\$1,015,560	9	\$1,860,233
White Fleet	2	\$130,000	2	\$123,600	1	\$63,600	0	\$0	1	\$78,400	1	\$80,500	1	\$82,600	3	\$254,100	2	\$173,600	2	\$177,800
Totals	\$24,051,293		\$31,017,318		\$20,901,459		\$19,090,293		\$23,190,874		\$23,960,265		\$15,990,141		\$14,899,758		\$26,456,740		\$30,733,072	



Transportation Equipment Replacement

Our transportation vehicles have an industry standard life cycle of 15 years or 150,000 miles.

- We currently have 28 vehicles in service that exceed this standard.
- Replacement of these vehicles over the next 5 years has an estimated cost of over \$6 M.



Replacements and Improvements over the next 5 years.

Mechanical Systems	\$36,000,000
Ancillary Systems	\$11,000,000
Facility Equipment/Improvements	\$64,000,000
Security Improvements	\$6,000,000
Transportation Vehicles	\$6,000,000
Total Estimated Costs	\$121,000,000

