



Update to the Board of Trustees

Board Workshop
4-4-23

Meetings



Dates	Tentative Topics
Thursday, February 2	Overview; Purpose & Process; School Finance 101; Defining Consensus
Wednesday, February 8	PASA & Growth; Marketplace & Construction Costs; Financial Capacity
Wednesday, February 22	New Construction; Land; Capacity Additions; Survey Results
Thursday, March 2	Major Renovations; Master Plans; Gyms & Playgrounds
Thursday, March 9	Safety & Security; Transportation
Thursday, March 23	Infrastructure (including technology needs)
Thursday, March 30	Review; Package Building/Consensus
Tuesday, April 11	Review Consensus Items; Group Rotations: Athletics, CTE, Technology Devices
Tuesday, April 25	Financial Update; Misc. Topics
Thursday, May 11	Package Building; Community Information; Gathering Feedback; Materials
Monday, July 17	Review Community Feedback; Elect Spokesperson

Transparency



2023 Bond Planning Committee

IN THIS SECTION

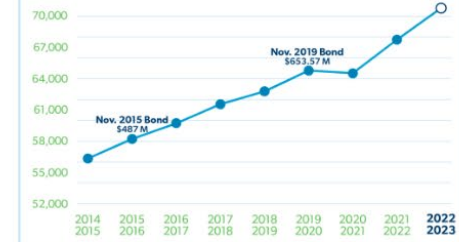
> 2019 Bond Updates

> Demographic Studies

Conroe ISD requested the participation of students, parents, business owners, community members, and employees for a Bond Planning Committee (BPC) in anticipation of a bond on the November 7, 2023 ballot. The District is experiencing unprecedented growth and seeks the guidance of stakeholders. Over 360 submissions were received through the interest form. Of those, 160 were selected to represent a cross-section of our great District.

- [Bond Planning Committee Voting Members](#) PDF →
- [Presentation to Board on 1/17/23](#) PDF →

Enrollment Growth



2023 BPC Meeting Information

February 2, 2023

February 8, 2023

February 22, 2023

March 2, 2023

March 9, 2023

March 23, 2023

March 30, 2023

April 11, 2023

April 25, 2023

March 2, 2023

- [Agenda](#) PDF
- [Emailed Resources](#)
 - DRAFT School Seat Schedule – 2/27 Update
 - Active Enrollment/Campus Capacity/Portables
- [Handouts](#)
 - DRAFT Campus Capacity with Enrollment and Year Built PDF
 - DRAFT Playground Costs Since 2018 PDF
- [Presentations](#)
 - Welcome & Potential Bond Elements PDF
 - Gym & Playgrounds PDF
 - Major Renovations & Master Plans PDF
- [Minutes](#)

Communication

Question & Comment Form



CONROE INDEPENDENT SCHOOL DISTRICT QUESTION CARD

To receive a response to your inquiry, please
complete the following information.

Name: _____

Email: _____

Phone Number: _____

Feeder/Campus: _____

Write your question below:

BPC Chats

BPC members are invited to join Zoom chats on the following dates. The purpose is to allow more opportunities for questions and conversation. A variety of District resource personnel will be available at these times.

Monday, March 6 @ 4:30 PM

Wednesday, March 22 @ 1 PM

Thursday, April 6 @ 6 PM

Friday, April 14 @ 10 AM

Thursday, April 27 @ 3 PM

Friday, May 5 @ 12 PM

School Tours

Meetings



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Meeting 5

Thursday, March 9



**Safety & Security,
Transportation and
Oak Ridge HS Tour**



Transportation Needs Information

3/9/2023

Transportation Department Comparison

Out of the 24 Largest Enrollment Districts in Texas (2021-2022)
Conroe I.S.D. is:

- 9th Largest Student Population
- 2nd Largest District - Square Miles
- 5th Highest Total Annual Route Miles Driven
- 3rd Highest Percentage of Enrolled Students Transported
- 3rd Best in Efficiency per Mile for Regular Education Transportation
- 2nd Best in Efficiency per Mile for Special Education Transportation



Bus Purchase History Since 2003

Type of Funding	# of Buses
Grant Purchased Buses	110
District Purchased Buses	338
Used Department Purchased Buses	69



Bus Purchase Current Timeline

Year Ordered	Month Due
27 Ordered Oct 2021-Jan 2022	Due April 2023
5 Ordered April 2022	Due Sept 2023
26 Ordered Sept 2022	Due Jan 2024



Tracking Bus Price Increases

Bus Type	Price 10/2021	Price 1/7/22	Price 9/22/22
77 Passenger Bus – Diesel	\$115,450	\$119,550	\$131,650
47 Passenger Bus – Diesel	\$107,500	\$109,900	\$118,250



Fleet Age Dating (2000-Current)

Purchased Date Range	2018-2023	2013-2017	2008-2012	2000-2007	
Age of the Fleet by Bus Type	0-5 years	6-10 years	11-15 years	16-23 years	Bus Totals
77 Passenger Buses	80	69	99	19	267
71 Passenger Buses	0	0	26	152	178
53 Passenger Buses (Special Needs)	17	19	2	2	40
47 Passenger Buses (Special Needs)	4	10	27	23	64
28 Passenger Buses (Special Needs)	0	0	2	0	2
22 Passenger Buses (Activity Bus)	0	0	0	1	1
19 Passenger Buses (Special Needs)	0	0	0	0	0
14 Passenger Buses (Special Needs)	0	0	0	1	1
9 Passenger Buses (MPV)	11	5	0	0	16
TOTAL BUSES	112	103	156	198	569
Percentage	19.68%	18.10%	27.42%	34.80%	



Transportation Centers Upgrades School Bus Parking Expansion

Description	Cost
Conroe Transportation Center <ul style="list-style-type: none">• Rehab of the existing asphalt and the bus parking shelters• With city permission based on the existing tree ordinance, we could extend parking area	\$8,450,000
Oak Ridge Transportation Center <ul style="list-style-type: none">• Convert the existing surface detention to underground detention and maximizes the parking for buses	\$17,300,000
East County Transportation Center <ul style="list-style-type: none">• Maximizes paving for parking of buses	\$11,200,000
TOTAL COST	\$36,950,000



Key Takeaways



- Almost 35% (198 Buses) of our bus fleet is currently 16 plus years old or older. The industry standard for the life of a school bus is 12-15 years.
- Approaching two-thirds of our bus fleet will be beyond the upper end of life expectancy in the next four years
- Purchase of used buses has allowed the District to provide air-conditioned buses for routes and field trips. However, many of those buses will move into the 16+ year category in the next few years.
- Current fleet average age is 12.38 years.
- Even with the 58 buses currently on order (due between now and Jan 2024), we will still have 140 buses in the fleet that are currently 16+ years old.



**Safety &
Security**

Oak Ridge High School Master Plan



Campus	January 2023 Cost Estimate
Oak Ridge High School Phase II – MP	\$53,312,000
Oak Ridge High School Phase III – MP	\$40,264,000

Project Estimates (In Scope Development)

Meeting 6

Thursday, March 23



Physical Infrastructure & Technology Infrastructure



Infrastructure



What **IS** Infrastructure...and what is **NOT**

IS Infrastructure...

- Building Restoration
- System Replacements
- Plumbing
- Electrical
- HVAC (air conditioning and heating)
- Roofing

Is **NOT** Infrastructure...

- Filters
- Individual component replacement
- Oil changes
- Service



Life Expectancy of Chillers

CISD has **184** chillers

- **24.46%** of CISD chillers are operating beyond their life expectancy



Current Unit's Year of Expiration	# Beyond Life Expectancy	% Beyond Life Expectancy
2013 and 2023	45	24.46%
2024	60	32.61%
2025	78	42.39%
2026	90	48.91%
2027	97	52.72%

Life Expectancy of Boilers

CISD has **154** boilers

- **45.45%** of CISD boilers are operating beyond their life expectancy



Current Unit's Year of Expiration	# Beyond Life Expectancy	% Beyond Life Expectancy
2013 and 2023	70	45.45%
2024	78	50.65%
2025	83	53.90%
2026	96	62.34%
2027	106	68.83%

CISD has **76** facilities with air handlers.

- **24%** of CISD air handlers are operating beyond their life expectancy



Life Expectancy of Air Handlers

Current Unit's Year of Expiration	# Beyond Life Expectancy	% Beyond Life Expectancy
2013 and 2023	18	23.68%
2024	18	23.68%
2025	22	28.95%
2026	23	30.26%
2027	28	36.84%

Life Expectancy of Kitchen Coolers

- **52.38%** of CISD kitchen coolers are operating beyond their life expectancy



Current Unit's Year of Expiration	# Beyond Life Expectancy	% Beyond Life Expectancy
2013 and 2023	33	52.38%
2024	35	55.56%
2025	38	60.32%
2026	40	63.49%
2027	43	68.25%

- **53%** of CISD kitchen freezers are operating beyond their life expectancy



Life Expectancy of Kitchen Freezers

Current Unit's Year of Expiration	# Beyond Life Expectancy	% Beyond Life Expectancy
2013 and 2023	33	53.13%
2024	39	60.94%
2025	40	62.50%
2026	41	64.06%
2027	42	73.44%

CISD has **198**
building roof
sections

- **24%** of CISD
roofs are
operating
beyond their life
expectancy



Life Expectancy of Roofs

Current Unit's Year of Expiration	# Beyond Life Expectancy	% Beyond Life Expectancy
2013 and 2023	48	24.24%
2024	57	28.79%
2025	67	33.84%
2026	74	37.37%
2027	81	40.91%

District Infrastructure Total Need

Chillers	Boilers	Air Handlers (campuses)	Kitchen Coolers	Kitchen Freezers	Roof (sections)
97	106	28	43	43	81
Total Cost \$222,000,000 (January 2023 pricing)					





Technology
Infrastructure:
Network
Services

Flow of a Network Request for Data *(left to right)*

Student



Device



Wi-Fi



Access Point



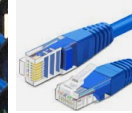
Cable



IDF Patch Panel



Cable



IDF Switch



Fiber



MDF Router



Fiber



Underground



Fiber



Admin Core Switch



Fiber



Firewall



Fiber



DDOS Appliance



Fiber



Internet Provider Router



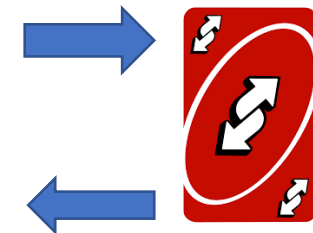
Fiber



Internet



Data Request is Returned



Summary of Needed Technology Infrastructure Equipment

	2023-2024	2024-2025	2025-2026	2026-2027	Total
Network Equipment, NOC, Wireless	\$8,562,500	\$10,262,500	\$17,162,500	\$19,762,500	\$55,750,000
Life Cycle, Systems, Upgrades	\$2,187,500	\$3,162,500	\$2,337,500	\$3,487,500	\$11,175,000
Safety, Security and A/V	\$950,000	\$800,000	\$600,000	\$600,000	\$2,950,000
Totals	\$11,700,000	\$14,225,000	\$20,100,000	\$23,850,000	\$69,875,000



Meeting 7

Thursday, March 30



Review & Prop A Building

Proposition A Building Activity

After reviewing the information in this packet, circle the components from each option you believe should be considered for Prop A. Items with asterisks can have a \$0 minimum. Additional information for each of the components is contained on the following pages.

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	New Schools	\$934,000,000	\$1,272,000,000	\$1,415,000,000
	Additions*	48,000,000	90,600,000	114,500,000
	Major Renovations	59,900,000	98,900,000	133,900,000
	Master Plans	53,300,000	80,500,000	120,780,000
	Infrastructure	222,000,000	260,000,000	300,000,000
	Gyms*	20,000,000	40,000,000	80,000,000
	Playgrounds*	9,250,000	18,500,000	27,750,000
	Safety	25,000,000	35,000,000	50,000,000
	Land	50,000,000	75,000,000	100,000,000
	Transportation			
	- Buses	10,000,000	12,000,000	16,000,000
	- Centers	10,000,000	25,000,000	37,000,000
	Technology Infrastructure	35,000,000	50,000,000	70,000,000
B	Technology Devices			
C	Career & Technical Education			
D	Athletics			
	Column Total	\$1,476,450,000	\$2,057,500,000	\$2,464,930,000
	<i>*minimum can be \$0</i>			
	My Prop A Total			

NOTE: All estimates will continue to be refined.

New Schools

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	New Schools	\$934,000,000	\$1,272,000,000	\$1,415,000,000
	<i>Components</i>	<i>schools in green</i>	<i>schools in yellow & green</i>	<i>all schools listed</i>

Proposed Order of Consideration	New Campus	Seats	Grade Levels	Relieves:	Feeder Zone(s)	Construction starts in:	Opens in:	Updated Estimated Costs at time of Construction Start (additional update expected April 2023)	Land
1	Conroe Area High School	3,800	9-12	Conroe HS	Conroe Feeder Zone	2025	2027	\$384,230,000.00	Own
2	Caney Creek 9th Grade Campus	1,600	9	Caney Creek HS	Caney Creek Feeder Zone	2025	2027	\$138,100,000.00	Own
3	Conroe Area Junior High	1,600	7-8	Stockton & Moorhead	Conroe Feeder Zone	2025	2027	\$138,100,000.00	Under Contract
4	Grand Oaks 7-8, 9th Grade Campus	2,200	7-8, 9	York JH & Grand Oaks HS	Grand Oaks Feeder Zone	2024	2026	\$155,540,000.00	Under Contract
5	The Woodlands Feeder Elementary	950	PreK-6	Bush, Deretchin, Buckalew, & Mitchell	The Woodlands Feeder Zone	2024	2025	\$59,000,000.00	Under Contract
6	242 Corridor Elementary	950	K-6	Suchma & San Jacinto	Caney Creek & Oak Ridge Feeder Zones	2024	2025	\$59,000,000.00	Own
7	Conroe Area Intermediate	950	5-6	Bozman	Conroe Feeder Zone	2025	2026	\$63,730,000.00	Under Contract
8	Grand Oaks Elementary	950	K-6	Hines, Bradley, Snyder, & Clark	Grand Oaks Feeder Zone	2025	2026	\$63,730,000.00	Under Contract
9	Conroe Elementary	950	PreK-4	Runyan & Wilkinson	Conroe Feeder Zone	2027	2027	\$67,560,000.00	
10	Caney Creek Elementary	950	PreK-4	Austin, Milam, Creighton, & Bartlett	Caney Creek Feeder Zone	2027	2028	\$71,610,000.00	
11	242 Corridor Elementary	950	PreK-6	Grangerland area schools	Caney Creek Feeder Zone	2027	2028	\$71,610,000.00	
12	242 Corridor Elementary	950	K-4	San Jacinto	Caney Creek Feeder Zone	2027	2028	\$71,610,000.00	Own
13	Conroe Intermediate	950	5-6	Stewart, Gordon-Reed, & Cryar	Conroe Feeder Zone	2027	2028	\$71,610,000.00	Own

NOTE: All estimates will continue to be refined.

Additions

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Additions <i>(can be \$0)</i>	48,000,000	90,600,000	114,500,000
	<i>Components</i>	McCullough JH	McCullough JH, Hailey & Ford	all projects listed

Draft Order	Additions & Renovations	Seats	Grade Levels	Addresses:	Feeder Zone(s)	Opens in:	Early Estimated Cost (updated estimates expected April 2023)
1	McCullough Junior High gym; specialized/general classrooms addition; campus updates	500	7-8	reliance on portables (7)	The Woodlands Feeder Zone	2025	\$48,000,000.00
2	Hailey Elementary gym; specialized/general classrooms addition; campus updates	100	PreK-4	reliance on portables (8)	College Park Feeder Zone	2026	\$16,600,000.00
3	Ford Elementary gym; specialized/general classrooms addition; campus updates; increase queueing space	100	PreK-4	reliance on portables (11); safety	Oak Ridge Feeder Zone	2027	\$26,000,000.00
4	Kaufman Elementary specialized/general classrooms addition; campus updates	88	K-4	reliance on portables (1); program needs	Oak Ridge Feeder Zone	2028	\$9,400,000.00
5	Birnam Woods Elementary specialized classrooms addition and campus updates	75	K-4	program needs	Grand Oaks Feeder Zone	2028	\$10,000,000.00
6	Bradley Elementary specialized classrooms	80	PreK-4	reliance on portables (5)	Grand Oaks Feeder Zone	2028	\$4,500,000.00

NOTE: All estimates will continue to be refined.

Major Renovations

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Major Renovations	59,900,000	98,900,000	133,900,000
	<i>Components</i>	The Woodlands HS & Creighton Elementary	TWHS, Creighton, ORHS9, and San Jacinto	All listed projects

Campus	March 2023 Cost Estimate
The Woodlands High School Renovation	\$41,000,000
Knox Junior High Renovation	\$35,000,000
Oak Ridge 9 th Grade Renovation	\$17,000,000
San Jacinto Elementary Gym Addition & Renovation	\$22,000,000
Creighton Gym Addition & Renovation	\$18,900,000

NOTE: All estimates will continue to be refined.

Master Plans

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Master Plans	53,300,000	80,500,000	120,780,000
	<i>Components</i>	ORHS Phase II	ORHS Phase II & Washington HS	All listed projects

Campus	January 2023 Cost Estimate
Oak Ridge High School Phase II – MP	\$53,312,000
Oak Ridge High School Phase III – MP	\$40,264,000
Washington High School – MP	\$27,207,000

NOTE: All estimates will continue to be refined.

Infrastructure

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Infrastructure	222,000,000	260,000,000	300,000,000
		MEP & roofs	All of option 1 and updates (ex: lights, casework, paint, flooring, etc.) at some campuses receiving MEP/roof work.	All of option 1 and updates (ex: paint, flooring, etc.) to more campuses receiving MEP/roof work.

Chillers	Boilers	Air Handlers (campuses)	Kitchen Coolers	Kitchen Freezers	Roofs (sections)
97	106	28	43	42	81
Total Cost \$222,000,000					

NOTE: All estimates will continue to be refined.

Gyms

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Gyms	20,000,000	40,000,000	80,000,000
	(<u>can</u> be \$0 or a separate prop)	4 out of the 16 gym additions	8 out of the 16 gym additions	all 16 gym additions

Elementary Campuses Gym Status

Conroe Feeder (11)

- ✗ Anderson
- ✓ Armstrong
- ✗ Giesinger
- ✓ Gordon-Reed
- ✓ Houston
- ✓ Patterson
- ✗ Reaves
- ✗ Rice
- ✓ Runyan (2019 Bond)
- ✓ Stewart
- ✓ Wilkinson

Grand Oaks Feeder (5)

- ✓ Birnham Woods
- ✓ Bradley
- ✓ Broadway
- ✓ Hines (opening Aug. 2023)
- ✓ Snyder

Caney Creek Feeder (5)

- ✓ Austin
- ✓ Bartlett (opening Aug. 2024)
- ✗ Creighton
- ✓ Hope
- ✓ Milam
- ✗ San Jacinto

Oak Ridge Feeder (5)

- ✗ Ford
- ✗ Houser
- ✓ Kaufman
- ✓ Oak Ridge Elementary
- ✓ Suchma

The Woodlands Feeder (6)

- ✗ Buckalew
- ✗ Bush
- ✓ Deretchin
- ✗ Galatas
- ✗ Glen Loch
- ✓ Tough

College Park Feeder (5)

- ✗ David
- ✗ Hailey
- ✓ Lamar
- ✗ Powell
- ✗ Ride

- ✗ Campuses without gyms
 - ✓ Campuses with gyms



NOTE: All estimates will continue to be refined.

Playgrounds

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Playgrounds	9,250,000	18,500,000	27,750,000
	<i>(<u>can</u> be \$0 or a separate prop)</i>			

- Not including a playground program in the bond package recommendation.
- Including \$250,000 for each campus to enhance & add playground structures to their current playground. (\$9.25 million)
- Including \$500,000 for each campus to update playground surfaces and make structures more accessible. (\$18.5 million)
- Including \$750,000 for each campus to update playground surfaces, make structures more accessible & purchase additional structures. (\$27.75 million)

NOTE: All estimates will continue to be refined.

Safety

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Safety	25,000,000	35,000,000	50,000,000
	<i>Components</i>	Amount from 2019 bond	All door locks and other projects TBD by safety committee	All door locks and other projects TBD by safety committee

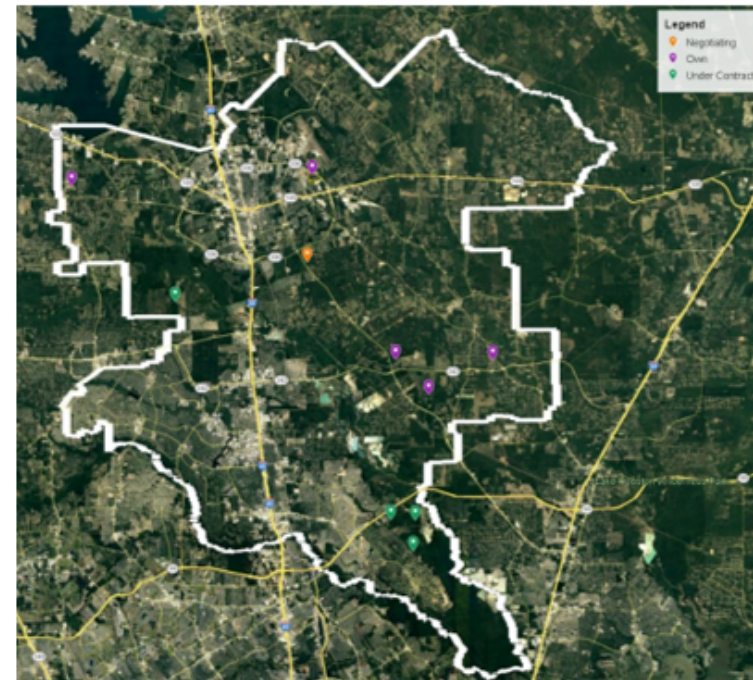
- Texas Education Code 61.1040(k) Safety & Security Standards
 - Required for Capital Improvements budgeted after November 1, 2021
 - Communications Infrastructure
 - MHEOP
 - Communications Infrastructure
 - Site plans and Floor Plans for each facility
 - Access Control
 - Exterior Door Numbering
 - Visitor Management
 - Unobstructed line of sight of approaching visitors (physical or digital)
 - Physical barrier that prevents unassisted access to the facility
 - Location for visitor check-in and check-out process
 - Security Cameras
 - TEA Rules and Guidelines are continually evolving
 - Conroe ISD seeks to exceed the minimum requirements

NOTE: All estimates will continue to be refined.

Land

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Land	50,000,000	75,000,000	100,000,000
	<i>Components</i>	\$36 M already committed plus additional land needed for schools in bond		

- Elementary/Intermediate School
 - ~20 acres +/- (~871,200 square feet)
- Junior High School
 - ~40 acres +/- (~1,742,400 square feet)
- High School
 - ~80 acres +/- (~3,484,800 square feet)
- Range of Developed Costs
 - \$4.00 - \$8.00/sf (*and rising*)
 - At \$4.00/sf an acre would cost \$174,240
 - At \$8.00/sf an acre would cost \$348,480



NOTE: All estimates will continue to be refined.

Transportation

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Transportation			
	- Buses	10,000,000	12,000,000	16,000,000
	<i>variety of options</i>			
	- Centers	10,000,000	25,000,000	37,000,000
	<i>variety of options</i>			all center needs

Transportation Center Needs	Cost
Conroe Transportation Center <ul style="list-style-type: none"> • Rehab of the existing asphalt and the bus parking <u>shelters</u> • With city permission based on the existing tree ordinance, we could extend parking area 	\$8,450,000
Oak Ridge Transportation Center <ul style="list-style-type: none"> • Convert the existing surface detention to underground detention and maximizes the parking for buses 	\$17,300,000
East County Transportation Center <ul style="list-style-type: none"> • Maximizes paving for parking of buses 	\$11,200,000
TOTAL COST	\$36,950,000

NOTE: All estimates will continue to be refined.

Scenario 1

6% Inflation	QTY	77 Passenger	Total	QTY	47/53 Passenger	Total	Grand Total	
Year 1	20	\$139,549	\$2,790,980	10	\$125,345	\$1,253,450	\$4,044,430	
Year 2	19	\$147,922	\$2,810,517	9	\$132,866	\$1,195,791	\$4,006,308	
Year 3	19	\$156,797	\$2,979,149	7	\$140,838	\$985,864	\$3,965,013	
Year 4	18	\$166,205	\$2,991,687	7	\$149,288	\$1,045,016	\$4,036,702	
	76		\$11,572,333	33		\$4,480,121	\$16,052,453	109

Scenario 2

6% Inflation	QTY	77 Passenger	Total	QTY	47/53 Passenger	Total	Grand Total	
Year 1	16	\$139,549	\$2,232,784	6	\$125,345	\$752,070	\$2,984,854	
Year 2	16	\$147,922	\$2,366,751	5	\$132,866	\$664,329	\$3,031,080	
Year 3	15	\$156,797	\$2,351,960	5	\$140,838	\$704,188	\$3,056,148	
Year 4	14	\$166,205	\$2,326,867	4	\$149,288	\$597,152	\$2,924,019	
	61		\$9,278,362	20		\$2,717,739	\$11,996,101	81

NOTE: All estimates will continue to be refined.

Technology Infrastructure

DRAFT Prop	Components	Cost Estimate Ranges		
		Option 1	Option 2	Option 3
A	Technology Infrastructure	35,000,000	50,000,000	70,000,000
	<i>Components</i>	50% of need	approx. 70% of need	all

	2023-2024	2024-2025	2025-2026	2026-2027	Total
Network Equipment, NOC, Wireless	\$8,562,500	\$10,262,500	\$17,162,500	\$19,762,500	\$55,750,000
Life Cycle, Systems, Upgrades	\$2,187,500	\$3,162,500	\$2,337,500	\$3,487,500	\$11,175,000
Safety, Security and A/V	\$950,000	\$800,000	\$600,000	\$600,000	\$2,950,000
Totals	\$11,700,000	\$14,225,000	\$20,100,000	\$23,850,000	\$69,875,000

NOTE: All estimates will continue to be refined.

Meetings



Dates	Tentative Topics
Thursday, February 2	Overview; Purpose & Process; School Finance 101; Defining Consensus
Wednesday, February 8	PASA & Growth; Marketplace & Construction Costs; Financial Capacity
Wednesday, February 22	New Construction; Land; Capacity Additions; Survey Results
Thursday, March 2	Major Renovations; Master Plans; Gyms & Playgrounds
Thursday, March 9	Safety & Security; Transportation
Thursday, March 23	Infrastructure (including technology needs)
Thursday, March 30	Review; Package Building/Consensus
Tuesday, April 11	Review Consensus Items; Group Rotations: Athletics, CTE, Technology Devices
Tuesday, April 25	Financial Update; Misc. Topics
Thursday, May 11	Package Building; Community Information; Gathering Feedback; Materials
Monday, July 17	Review Community Feedback; Elect Spokesperson

