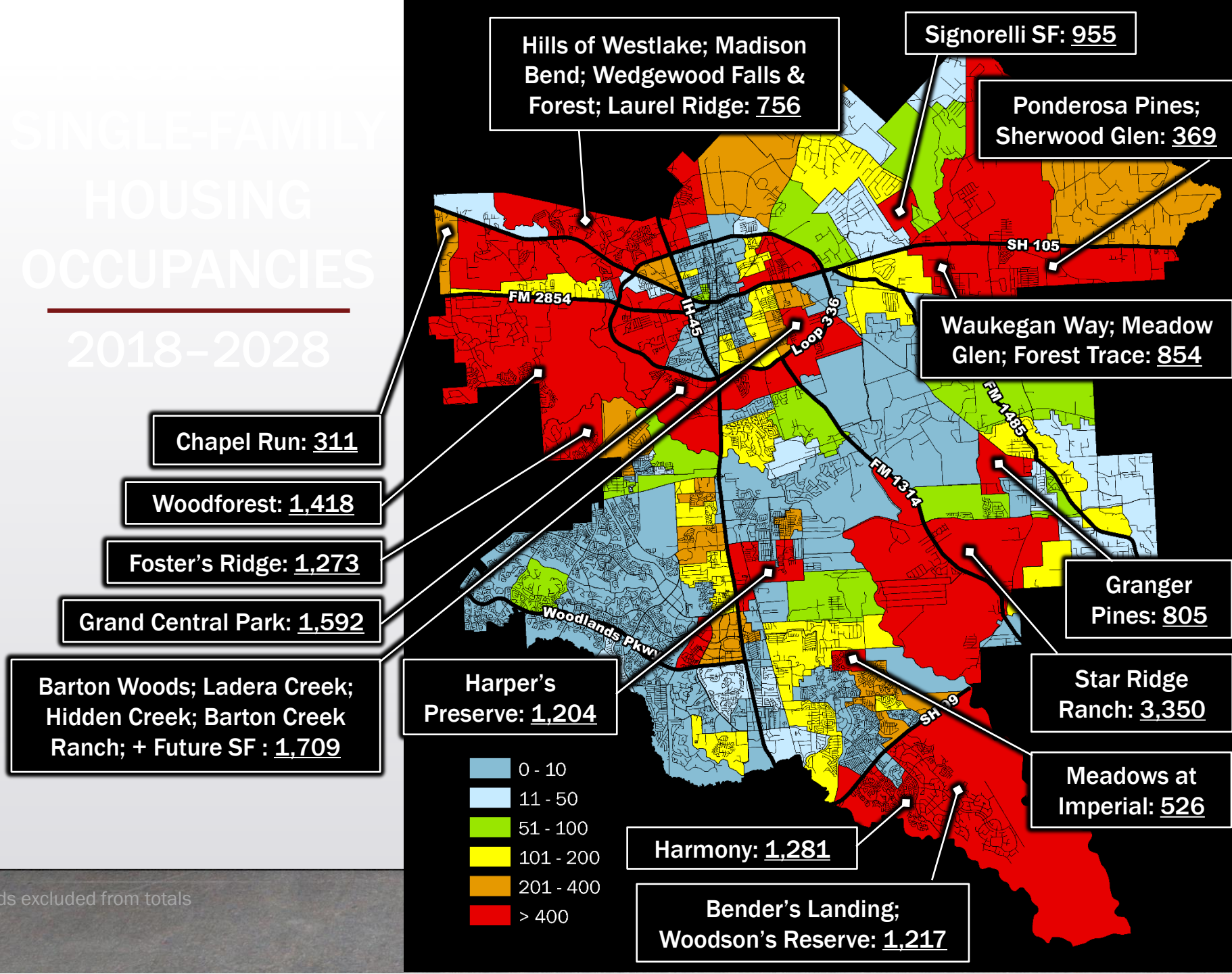





Planning for the Future

July 29, 2019

SINGLE-FAMILY HOUSING OCCUPANCIES 2018-2028





Planning

- We will continue to grow.
- We will continue to plan to manage crowding at campuses.
- We will continue to plan in the event the Board chooses to call for a bond referendum, and we will plan both for the possibility it is successful and for the possibility it is not successful.
- We will continue to plan so that we can continue to move forward in planning for safety, responding to growth, and maintaining infrastructure.

2019-2020 Capital Funding Needs for Growth and Sustainability

• Safety and Security Phase 1	\$6,050,000
• Major Campus Infrastructure Replacements (Roofs, Chillers Etc.)	\$9,500,000
• Technology (Infrastructure Replacement Cycle)	\$2,500,000
• Additional Portable Buildings	\$2,650,000
• Current Portable Building repairs and moves	\$1,300,000
• Buses – 15 Regular and 5 Special Needs	\$2,200,000
• Design Fees GP Elementary, Summer Security	<u>\$1,000,000</u>

Total	\$ 25,200,000
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Possible Response to Capital Funding Needs for Growth and Sustainability

• Minimal Salary Increase 2020-2021	\$5,000,000
• Eliminate 2019-2020 Retention Stipend	\$5,000,000
• Hiring Freeze / Allocation Formula Adjustment	\$3,500,000
• General Expense Reduction	\$2,000,000
• 1 Cent Tax Rate Increase	\$7,000,000
• Reallocation of Capital Maintenance Budget	<u>\$2,700,000</u>

Total \$ 25,200,000



Classroom Space and Capacity

- Building capacity can fluctuate based on special programs, special equipment, student teacher ratios, technology, and other factors. Examples include...
- Core facilities such as parking, restrooms, storage, cafeteria capacity, etc. can be factors in limiting capacity, also.
- We have traditionally tried to solve for crowding by using one or more of the following strategies:
 - Adding on to campuses
 - Allowing transfers to a school with capacity
 - Building new campuses
 - Relocating special programs
 - Rezoning
 - Using portable classrooms



Why is it necessary to adjust attendance boundaries for schools from time to time?

- When we add schools to meet enrollment demands that result from a growing student population
- When a school becomes overcrowded or a campus may become underutilized
- When we have growth in an area or a shift in student density
 - Change factors may include:
 - the addition of multi-family housing
 - the maturing of an area
 - the renewal of the area



Rezoning Attendance Boundaries

- Even though this is necessary as we open new schools or work to reduce our dependence on portable classrooms (175 in use), this is generally one of the more difficult decisions for our District.
- Changing schools can be disruptive to families and their patterns of interaction and care.
- Schools are communities, and when the schools children attend change, it is disruptive to families within the community.
- It is something that we must do as a result of our growth, but generally, we try to minimize the disruption to families.
- In addition, something else that we have learned over time is that demographic patterns shift, so we are also cautious about continuously moving boundaries. We try to be deliberate and consider future projections and future campuses prior to redrawing boundaries.



Available Space, Itinerant Staff, and Storage

- The District has a history of using available classroom space for storage and for office space for staff that may not be assigned exclusively at one or two campuses. We often shift locations based on space.
- For example, during the 18-19 school year:
 - at Caney Creek H.S. we have special education records, and OT/PT storage as well as a special needs vocational program (Cove). A total of 3 staff members office there.
 - we have 2 Vocational Adjustment Classes/Community-Based Vocation Instruction teachers and 4 Deaf Education interpreters at Oat Ridge H.S. in addition to 10 Homebound teachers who office out of a portable classroom.
 - 5 classrooms are being used at Wilkinson to office adaptive PE, assistive technology, and OT/PT staff (23 staff members).
 - 10 OT/PT staff serving the south side of the District office in a portable at Ford.
 - Deretchin and Houston each have a room being used for PPCD (Pre-School Program for Children with Disabilities) testing.




2019-20

- With the opening of Stockton Jr. High School in August of 2020, we will be rezoning this year, which will impact the Peet and Washington attendance boundaries.
- We also are planning for possible solutions to reduce crowding at **Ride** and **Glen Loch** Elementary Schools. Ride (575) is projected at 752 this year with 12 portables and Glen Loch (575) is projected at 706 (585 w/o the bilingual program) with 5 portables. Solutions will likely involve other schools in The Woodlands area.



Future Elementary and Intermediate Crowding

- **Grangerland Intermediate**, with a capacity of 1100, is projected at 1213 this year and has 7 portable classrooms. Grangerland is projected at 1254 students in 2021. We will gain roughly 950 intermediate seats if/when we repurpose MJH to an intermediate campus. We are looking at various options.
- **Stewart Elementary (K-6)** with a capacity of 975 is projected at 962 this year. By 2023, it is projected at more than 1600. We are looking at contingency plans.
- **Giesinger Elementary** (675) is projected at 779 for this year and has 6 portables. It is projected at over 1000 for 2023.



Future Needs at Elementary and Intermediate Schools

- **Snyder** (1000) is projected at 1088 and to be at over 1200 in 4 years.
- **Broadway**, projected for 19/20 to be at 1054 (950 capacity/ 2 portables), is projected to increase to 1282 in 4 years.
- **Creighton** (675) currently has 10 portable classrooms and is projected at 918 for 2023.
- **Austin** (900), currently with 6 portables, is projected at 1174 in 2023.
- By 2023, **Bush** (825) is projected at 1062.
- **Lamar** (725) is projected at 820 this year with 5 portables. We will be looking carefully at enrollment trends here since we recently changed its boundaries and programs.



Junior High Schools: Moorhead and York





- We will be adding capacity in the Conroe feeder with the opening of Stockton. However, based on projections, we will near or reach that capacity in 2023.
- Moorhead Jr. High School, with a capacity of 1050, is projected at 1168 for 19-20, and at approximately 1447 for the 2022-2023 year. We have 7 portable classrooms on site.
- A successful bond this November means three years before the arrival of a new campus.
- We are studying possible solutions for MJH projections.
- With a capacity of 1450, York JH is projected at 1608 for this year with 14 portables. For 2023, York is projected at 1835.

Stockton Junior High Moorhead Shift

The map displays the geographical area around Stockton Junior High, with various school district boundaries and color-coded regions. The legend indicates the following areas:

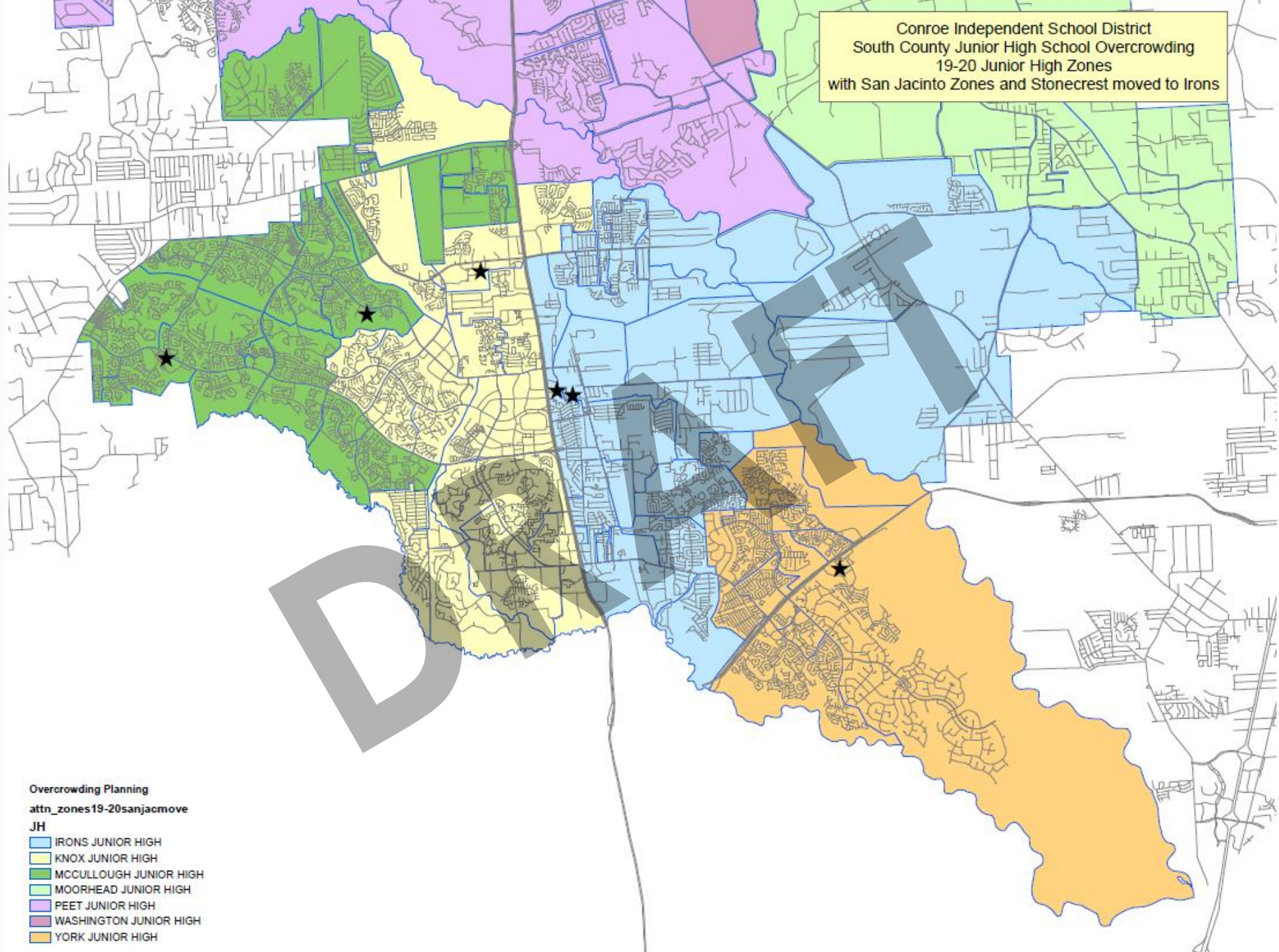
- MOORHEAD JUNIOR HIGH (Light Orange)
- MOORHEAD MOVE TO STOCKTON (Red)
- PEET JUNIOR HIGH (Yellow)
- WASHINGTON JUNIOR HIGH (Blue)

Key roads and landmarks labeled on the map include FM 2854, FM 3083, FM 3084, FM 1484, FM 2090, 105, 336, 45, and AIRPORT. A large, semi-transparent 'DRAFT' watermark is overlaid diagonally across the map.

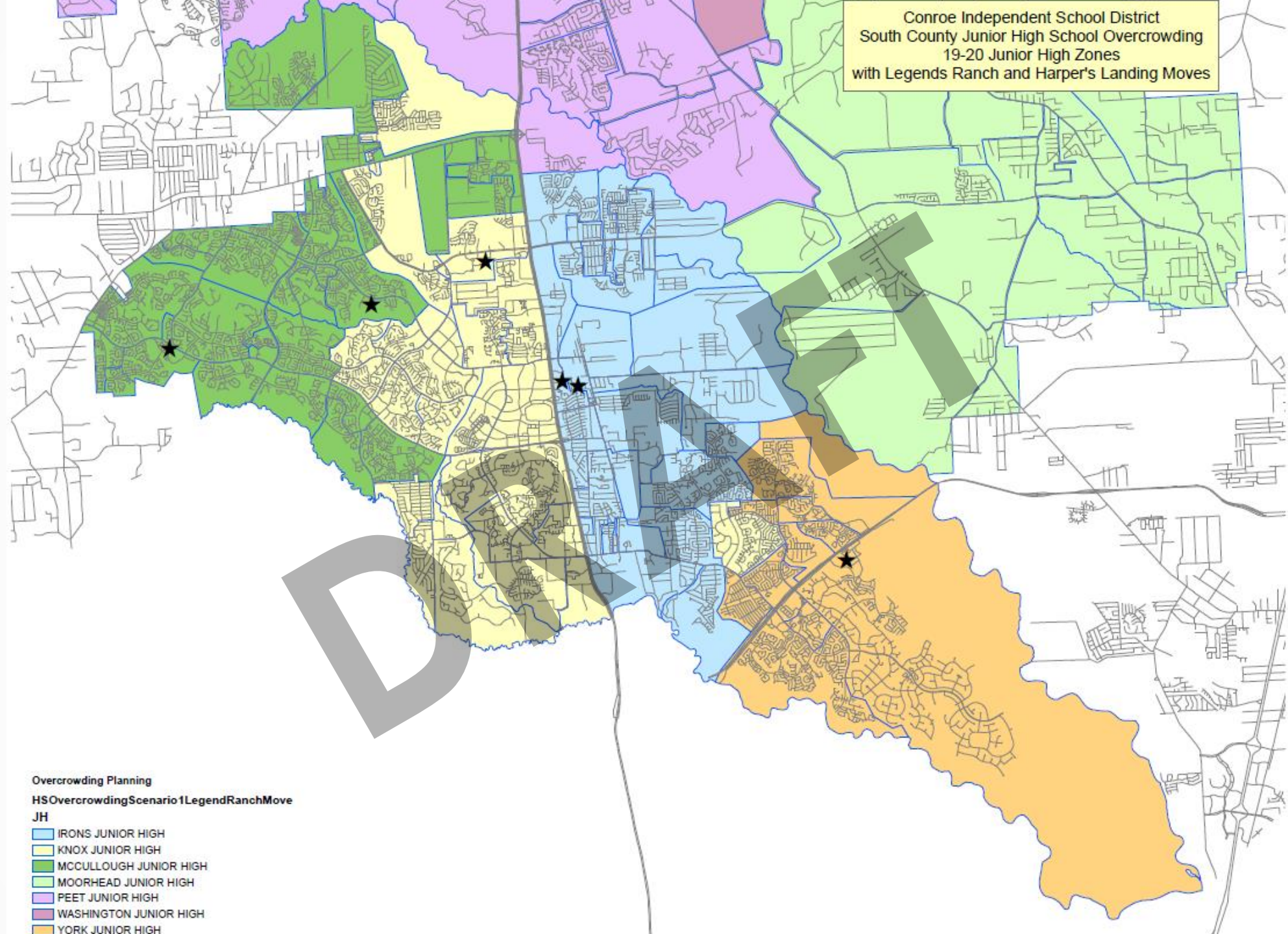
	MOORHEAD JUNIOR HIGH
	MOORHEAD MOVE TO STOCKTON
	PEET JUNIOR HIGH
	WASHINGTON JUNIOR HIGH

Conroe Independent School District
South County Junior High School Overcrowding
19-20 Junior High Zones
with San Jacinto Zones and Stonecrest moved to Irons

Overcrowding Planning
attn_zones19-20sanjacmove
JH
IRONS JUNIOR HIGH
KNOX JUNIOR HIGH
MCCULLOUGH JUNIOR HIGH
MOORHEAD JUNIOR HIGH
PEET JUNIOR HIGH
WASHINGTON JUNIOR HIGH
YORK JUNIOR HIGH



Conroe Independent School District
South County Junior High School Overcrowding
19-20 Junior High Zones
with Legends Ranch and Harper's Landing Moves



Overcrowding Planning

HSOvercrowdingScenario1LegendRanchMove
JH

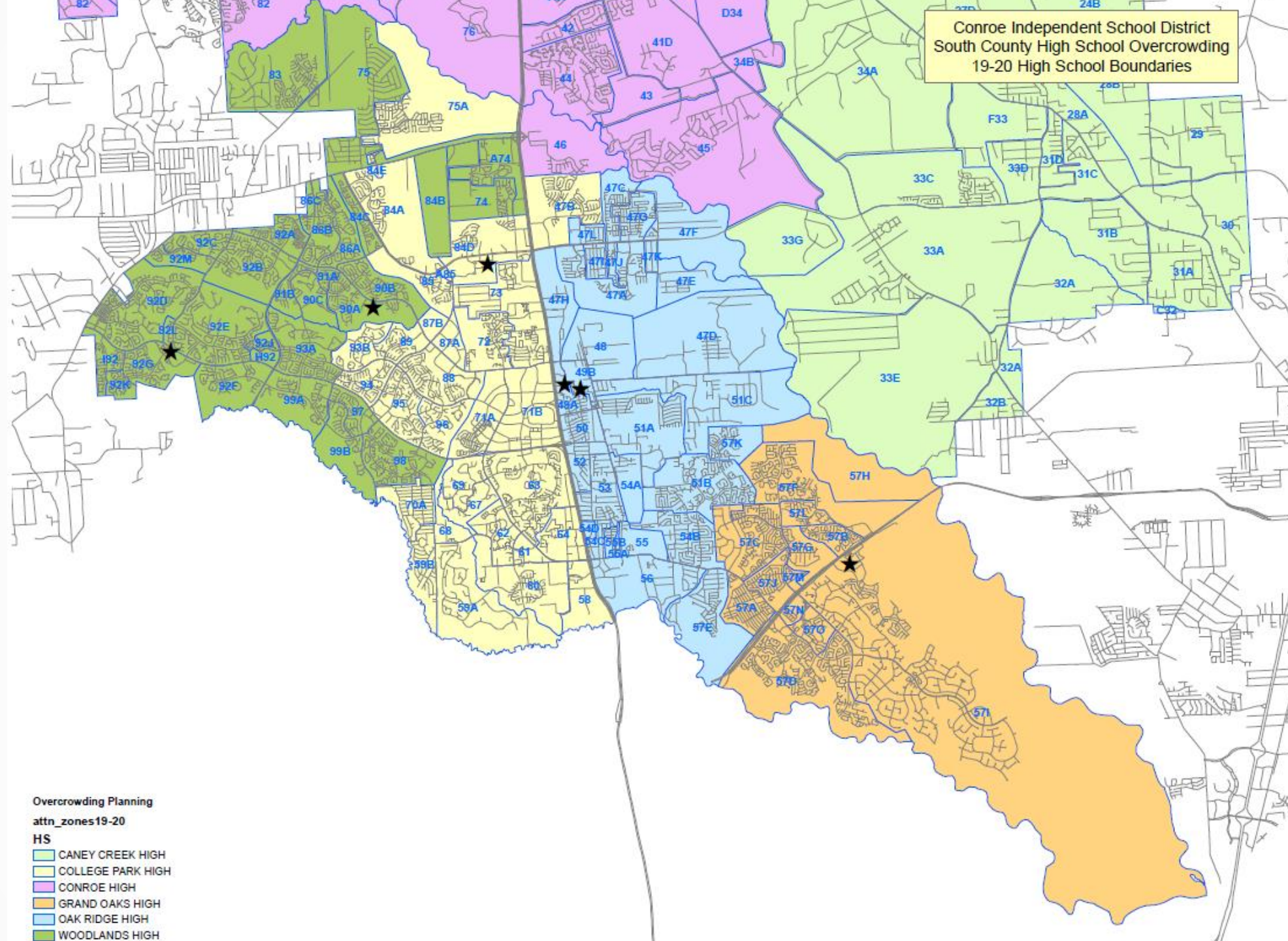
- IRONS JUNIOR HIGH
- KNOX JUNIOR HIGH
- MCCULLOUGH JUNIOR HIGH
- MOORHEAD JUNIOR HIGH
- PEET JUNIOR HIGH
- WASHINGTON JUNIOR HIGH
- YORK JUNIOR HIGH



High Schools

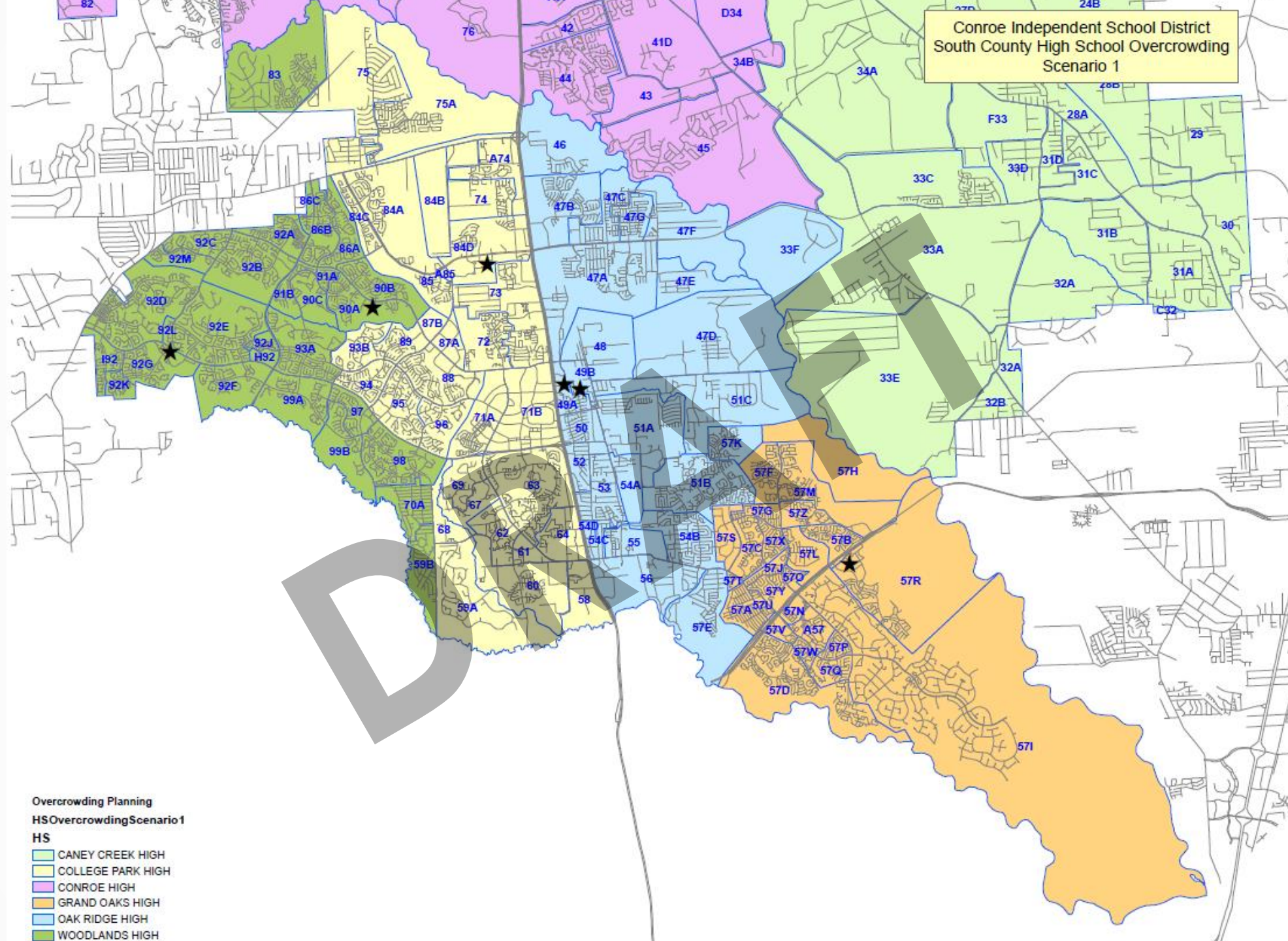
- We are looking at solutions that reduce crowding at
 - TWHS main campus
 - TWCPHS
 - CHS 9th Grade Campus (regardless of potential bond issue)

Conroe Independent School District
South County High School Overcrowding
19-20 High School Boundaries



- Overcrowding Planning
attn_zones19-20
HS
- CANEY CREEK HIGH
 - COLLEGE PARK HIGH
 - CONROE HIGH
 - GRAND OAKS HIGH
 - OAK RIDGE HIGH
 - WOODLANDS HIGH

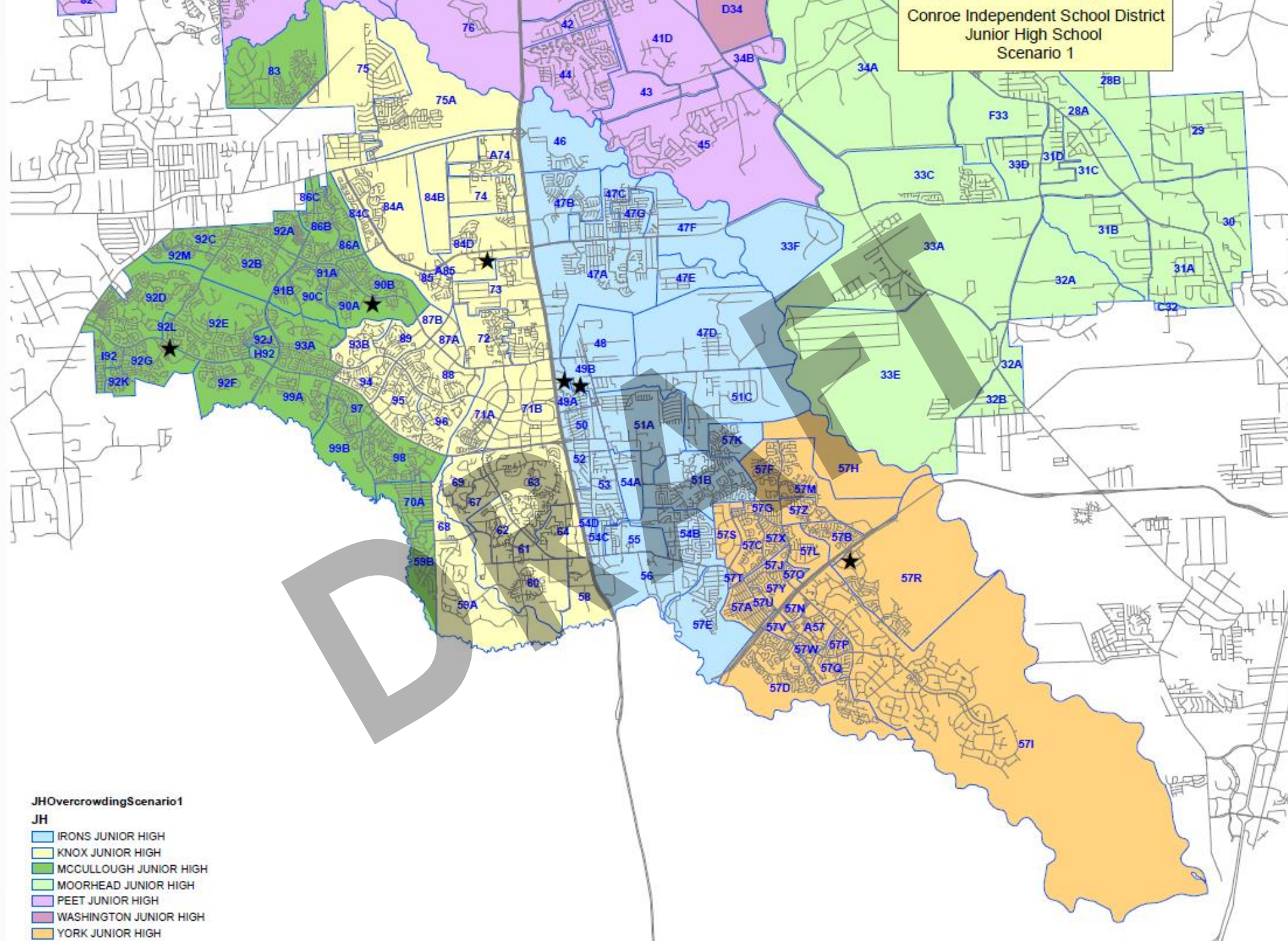
Conroe Independent School District
South County High School Overcrowding
Scenario 1



- Overcrowding Planning
HSOvercrowdingScenario1
HS
- CANEY CREEK HIGH
 - COLLEGE PARK HIGH
 - CONROE HIGH
 - GRAND OAKS HIGH
 - OAK RIDGE HIGH
 - WOODLANDS HIGH

Campus	TWHS	TWCPHS	CHS	ORHS
Current Geo coded	4434	2930	4040	2274
Shift Plan	4255	2743	4026	2665
Impact 1273	329 (7%)	516 (18%)	14	
7-12 Impact 1273			*Based on geocoded enrollment at end of 19 school year	*Does not include transfers or special programs

Conroe Independent School District
Junior High School
Scenario 1



JHOvercrowdingScenario1
JH

- IRONS JUNIOR HIGH
- KNOX JUNIOR HIGH
- MCCULLOUGH JUNIOR HIGH
- MOORHEAD JUNIOR HIGH
- PEET JUNIOR HIGH
- WASHINGTON JUNIOR HIGH
- YORK JUNIOR HIGH

Campus	McCullough	Knox	Irons	Peet	York	Moorhead
Current Geo coded	2113	1394	1174	1409	1452	1173
Shift Plan	2000	1347	1430(San Jac) 1352 (Scen 1)	1398	1253	917 to Irons 1027 to Stockton
Impact	178	225		11	199	256 with San Jac move 146 with part of Austin boundary
			*Based on geocoded enrollment at end of 19 school year	*Does not include transfers or special programs		



Thank you.