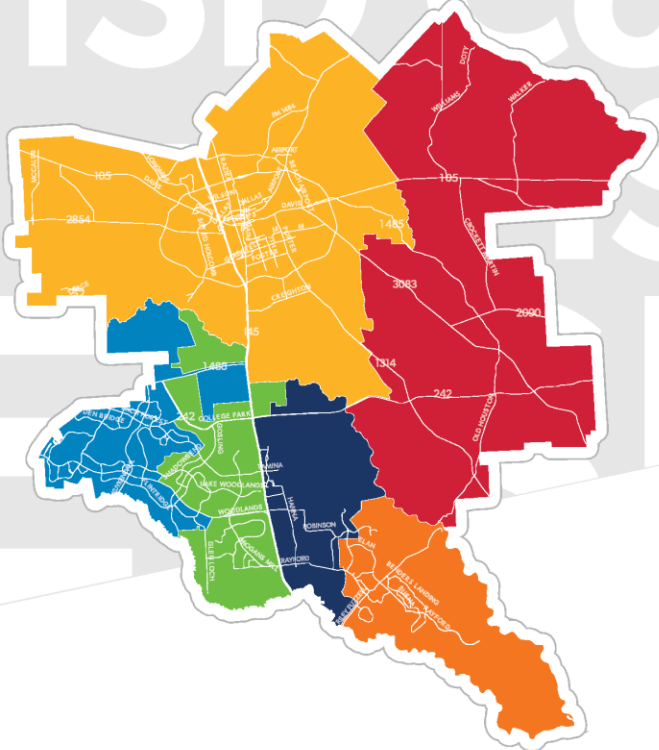


# Facilities Planning Committee

2018



## **Community Representatives**

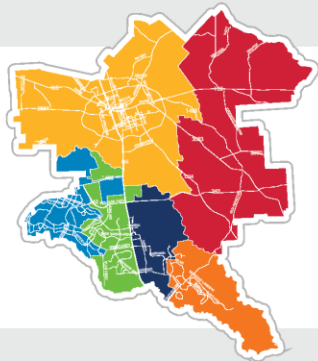
Cody Bartlett  
Ted Bell  
Brian Bondy  
Marcus Bruno  
Ryan OR Julie Comeaux  
Iveliz Darkenwald  
Garrett Dickson  
Stacey Eicks  
Allen Fisher  
Bryan Fowler  
Wayne Herndon  
J.J. Hollie  
Stacie Jahn

Annie Jefferson Burnett  
Debbie Kaschik  
Keath Krueger  
Phillip Moore  
Ricardo Mora  
DD Mulligan  
Linda Nelson  
Jeff Rhame  
Evan Roberson  
Lynda Sasser  
Gil Staley  
Tim Stoehr  
Len Valka  
Brent Wunderlich

## **CISD Representatives**

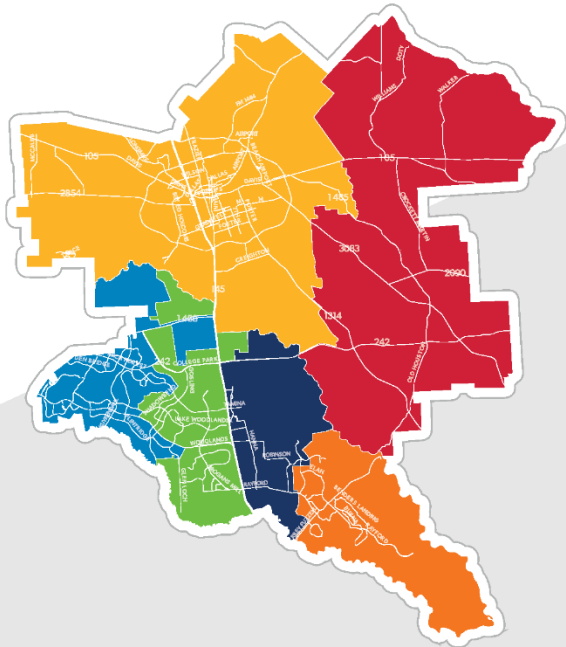
Curtis Null  
Chris Hines  
Darrin Rice  
Easy Foster  
Marshall Schroeder  
James Kacur  
Debbie Phillips  
Gregg Colschen  
Shellie Winkler  
Hedith Upshaw  
Sarah Blakelock

## **PBK Representatives**



# **FPC Introductions**

# Facilities Planning Committee



The **PURPOSE** of the Facilities Planning Committee is to study the facility and maintenance needs of the District and make recommendations for a future bond program. The Committee **SHALL** include non-CISD employee representatives from each of the District's feeder zones, along with representatives from community groups and the business community. A tentative schedule of meetings has been established with a **GOAL** of providing a report to the Board in December. The Superintendent will lead the Committee, with support from the Planning and Construction Department, the Maintenance Department and the Finance Department. The District's architectural, engineering, and demographic service providers will serve as resources to the Committee.

**2018**

# Facilities Planning Committee

**Step 1:**

**Assess Existing Facilities**

**Step 2:**

**Develop Long Range Facilities Plan with school officials and community members**

**Step 3:**

**Interpret Demographics**

**Step 4:**

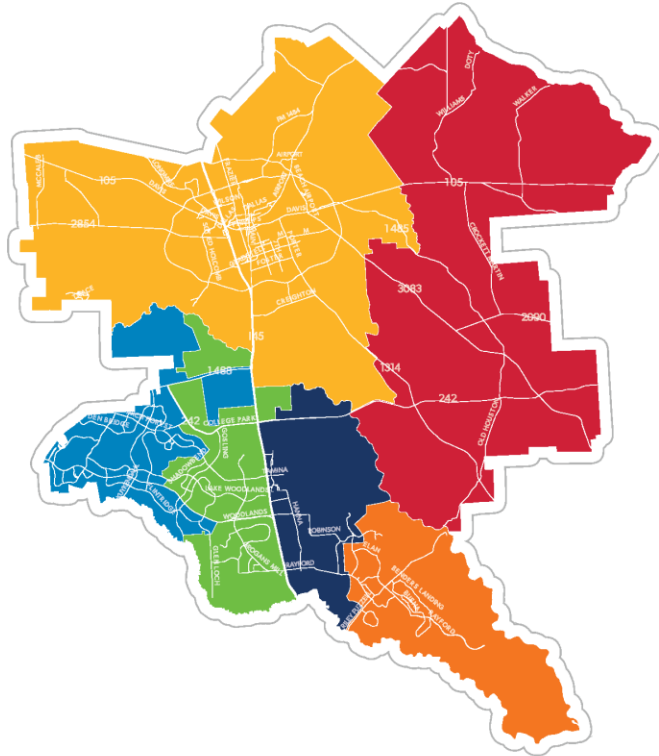
**Develop Bond Referendum for current needs (2-4 years) that supports long-range vision**

**Step 5:**

**Bond Referendum Communication**

# 2018

# Facilities Planning Committee



**Meeting #1** ● October 3, 2018 at the Conroe ISD Board Room  
● Intro, Roles and Responsibility, State of CISD, Bond History

**Meeting #2** ● October 10, 2018 at Grand Oaks High School  
● Safety & Security, Special Programs, Athletics

**Meeting #3** ● October 24, 2018 at Conroe High School  
● Building Updates, Technology

**Meeting #4** ● November 5, 2018 at Collins Intermediate  
● Life Cycle, Auxiliary, Transportation

**Meeting #5** ● November 28, 2018 at Bozman Intermediate  
● New Construction for Capacity, Land, Financial Impact

**Meeting #6** ● December 3, 2018 at Oak Ridge High School  
● Campus Improvements, Review

**Meeting #7** ● December 12, 2018 at the Conroe ISD Board Room  
● Recommendation Discussion

**Present Recommendation to Board of Trustees** ● December 18, 2018 at the Conroe ISD Board Room

**Board of Trustees Vote to Call Bond** ● January 15, 2019 at the Conroe ISD Board Room

**Election Day** ● Saturday, May 4, 2019



[HOME](#) // [ABOUT](#) // [PROTECTED: 2018 FACILITIES PLANNING COMMITTEE](#)

# Protected: 2018 Facilities Planning Committee



The purpose of the Facilities Planning Committee is to study the facility and maintenance needs of the District and make recommendations for a future bond program. The Committee shall include non-CISD employee representatives from each of the District’s feeder zones, along with representatives from community groups and the business community. A tentative schedule of meetings has been established with a goal of providing a report to the Board in December 2018. The Superintendent will lead the Committee, with support from the Planning and Construction Department, the Maintenance Department and the Finance Department. The District’s architectural, engineering, and demographic service providers will serve as resources to the Committee.

[Meeting Dates & Members](#)  →

## About

### Overview

- [○ History of Conroe ISD](#)
- [○ Newcomer Information](#)
- [○ Read for a Better Life](#)
- [○ District Highlights](#)
- [○ District Goals](#)
- [○ Demographics](#)

### Academic Accountability

### Departments

# State of the District

**CONROE**

INDEPENDENT  
SCHOOL DISTRICT





**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

# Board of Trustees



**Melanie Bush**  
President



**Datren Williams**  
1st Vice President



**Skeeter Hubert**  
2nd Vice President



**Ray Sanders**  
Secretary



**Scott Kidd**  
Assistant Secretary



**John Husbands**  
Immediate Past  
President



**Scott Moore**  
Trustee





**348**  
square miles

**63,000**  
students in CISD

**63**  
campuses



**11th**

largest district in Texas



**65th**

largest district in the  
United States



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT



4,264

teachers/librarians/nurses/counselors

1,833

support personnel

1,553

auxiliary personnel

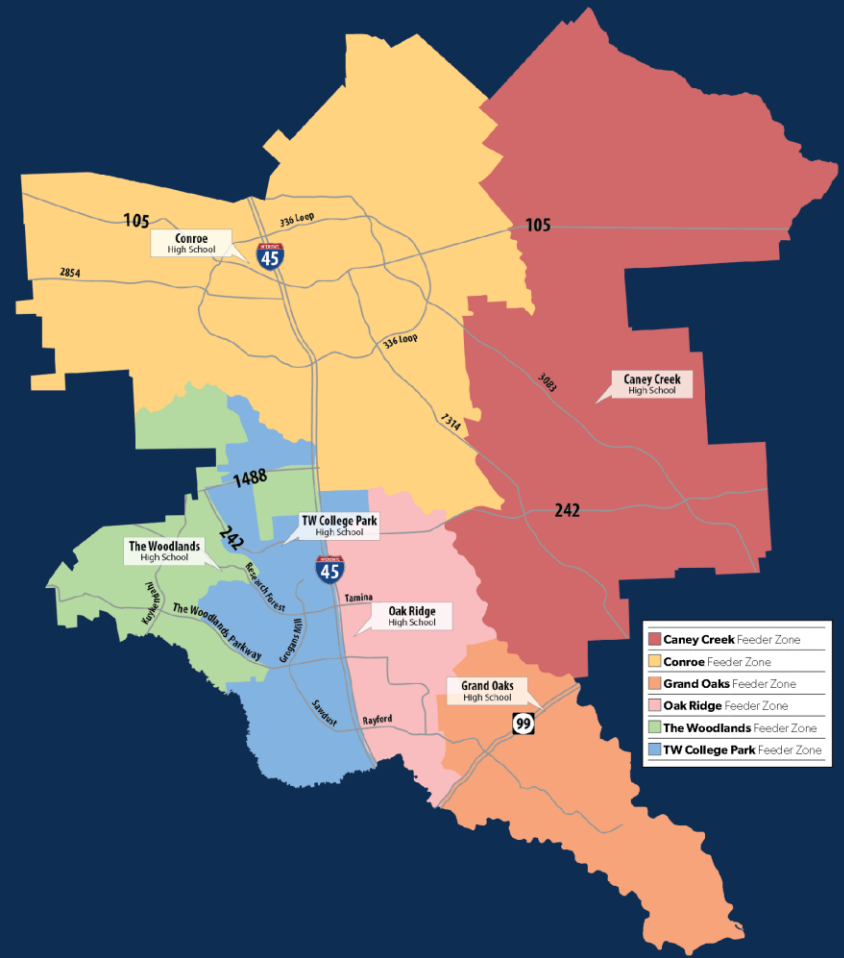
276

administrators



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

**is the largest employer in Montgomery County**

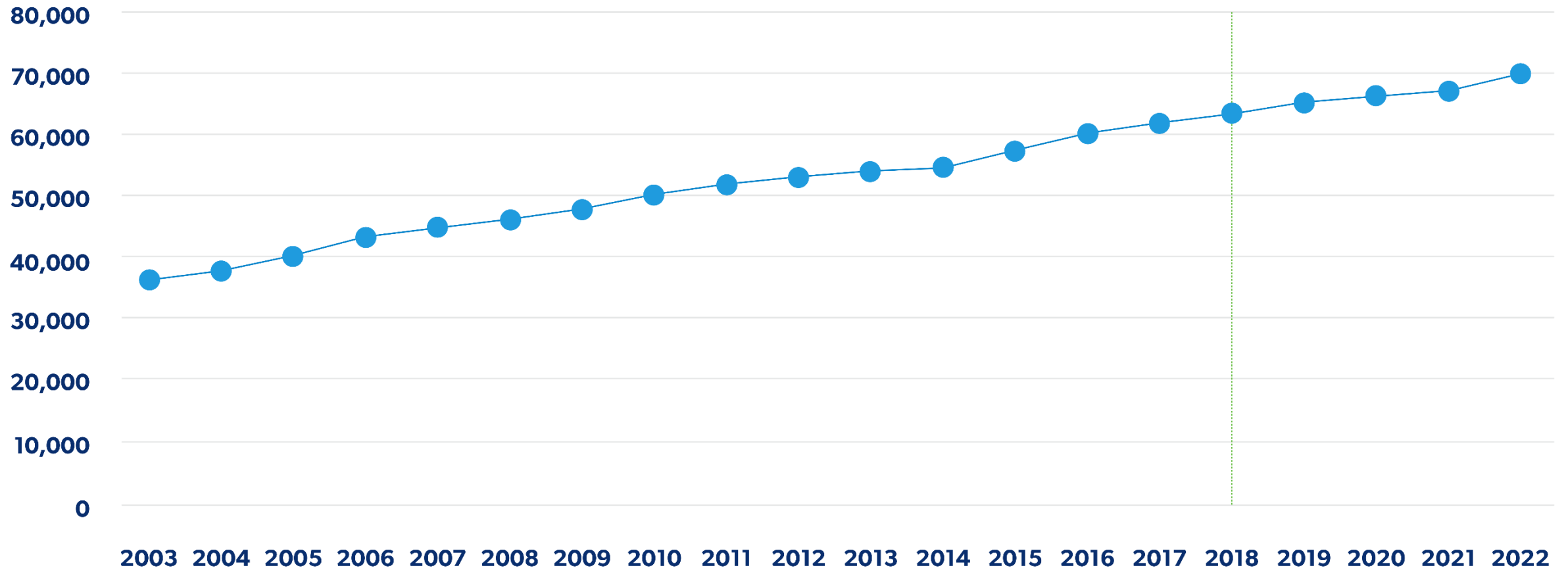


Conroe ISD has grown by over 15,000 students in the past decade.



# Our Feeders

# Enrollment Growth



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT



**5 new schools**

- Bradley Elementary
- Clark Intermediate
- Grand Oaks High School
- Suchma Elementary
- Stockton Junior High



**safety & security**

- secure vestibules
- security cameras



**technology**

- infrastructure upgrades
- Network Operations Center



**cte & robotics**

- central competition robotics facility
- regional robotics centers
- cosmetology & welding facilities



**life cycle**

- boilers & chillers
- flooring replacement
- roof replacement
- track resurfacing



**2 major renovations**

- Austin Elementary
- Conroe High School



# Grand Oaks High School



# Clark Intermediate



KATHERINE JOHNSON CLARK INTERMEDIATE

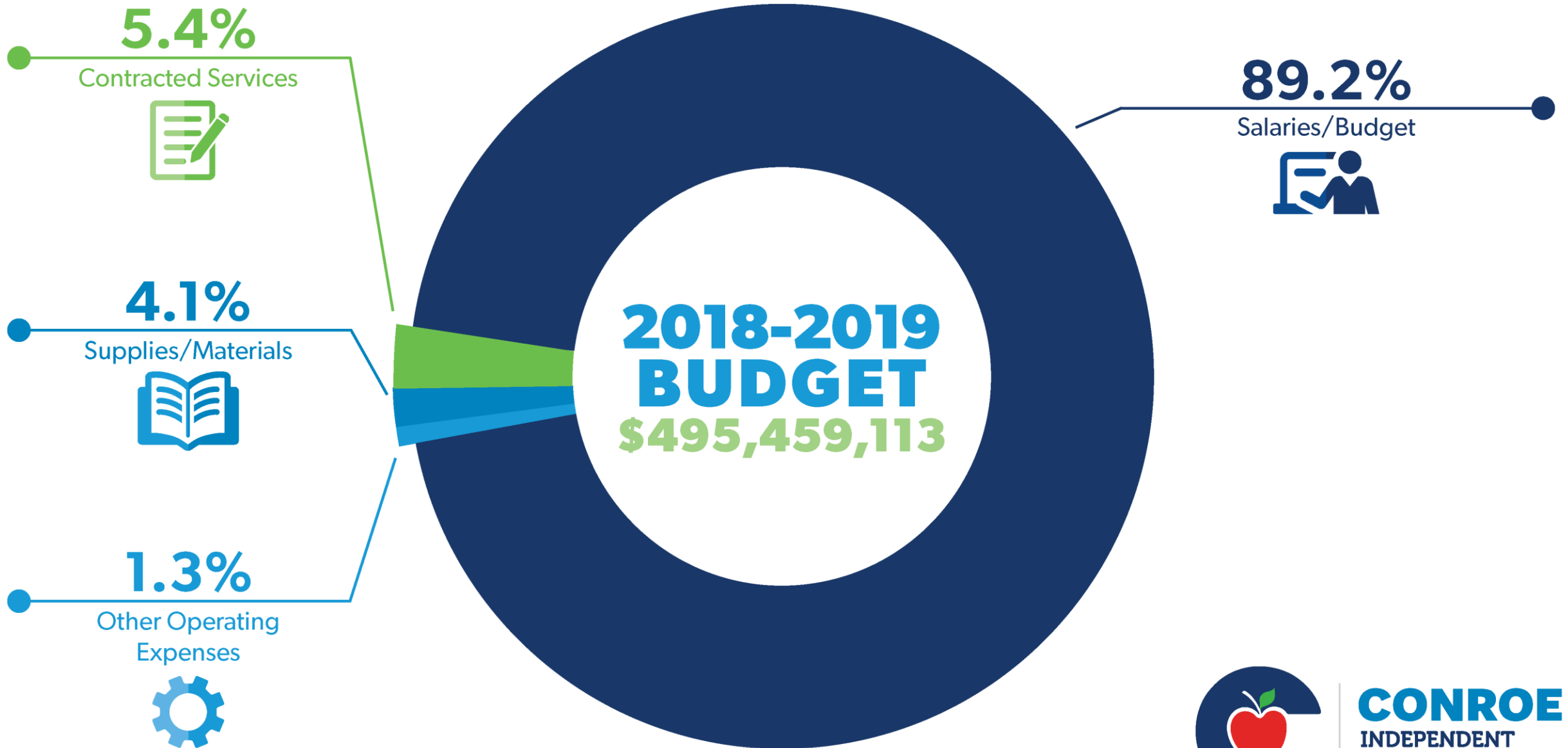
# Suchma Elementary





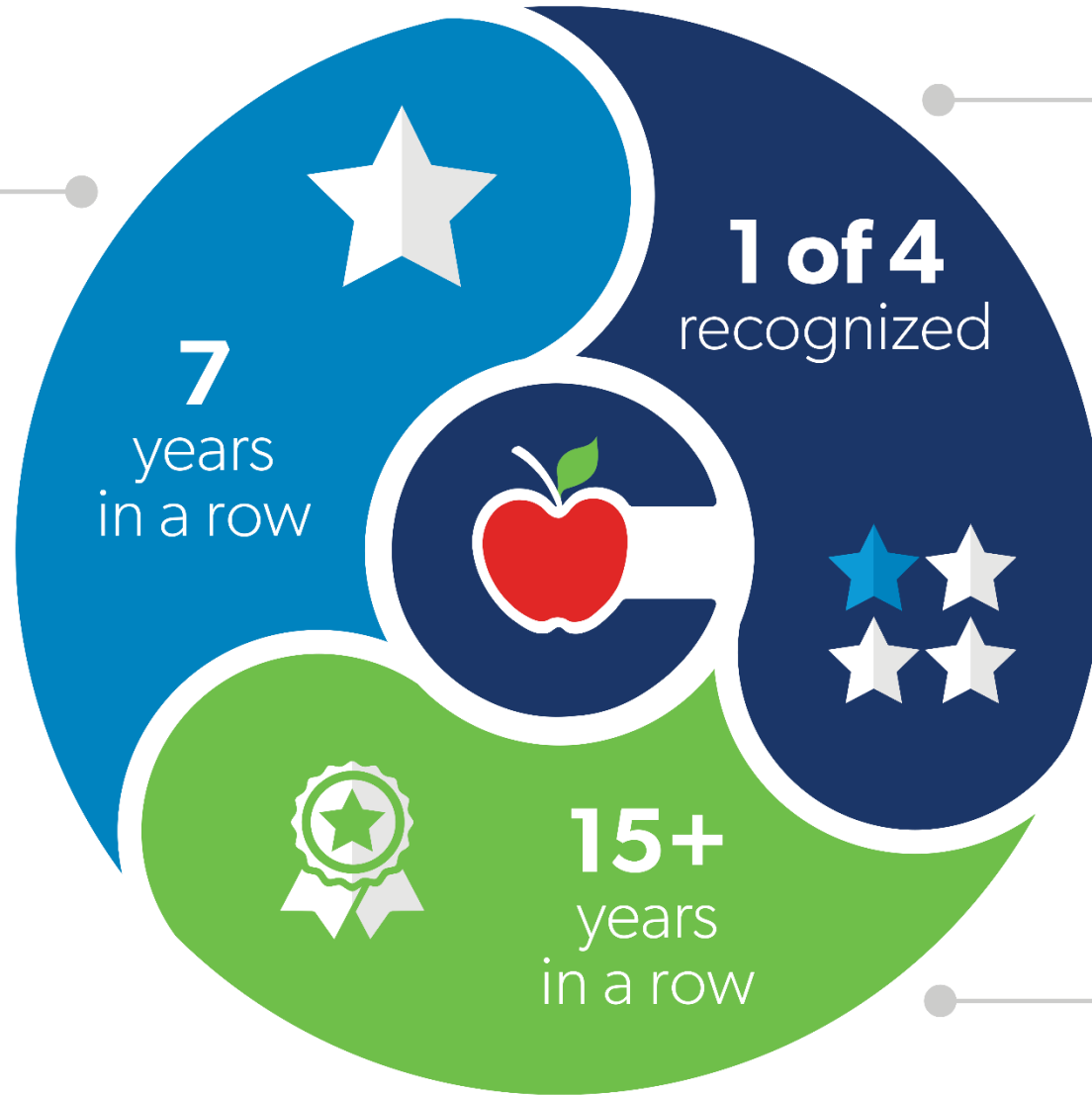
# Stockton Junior High







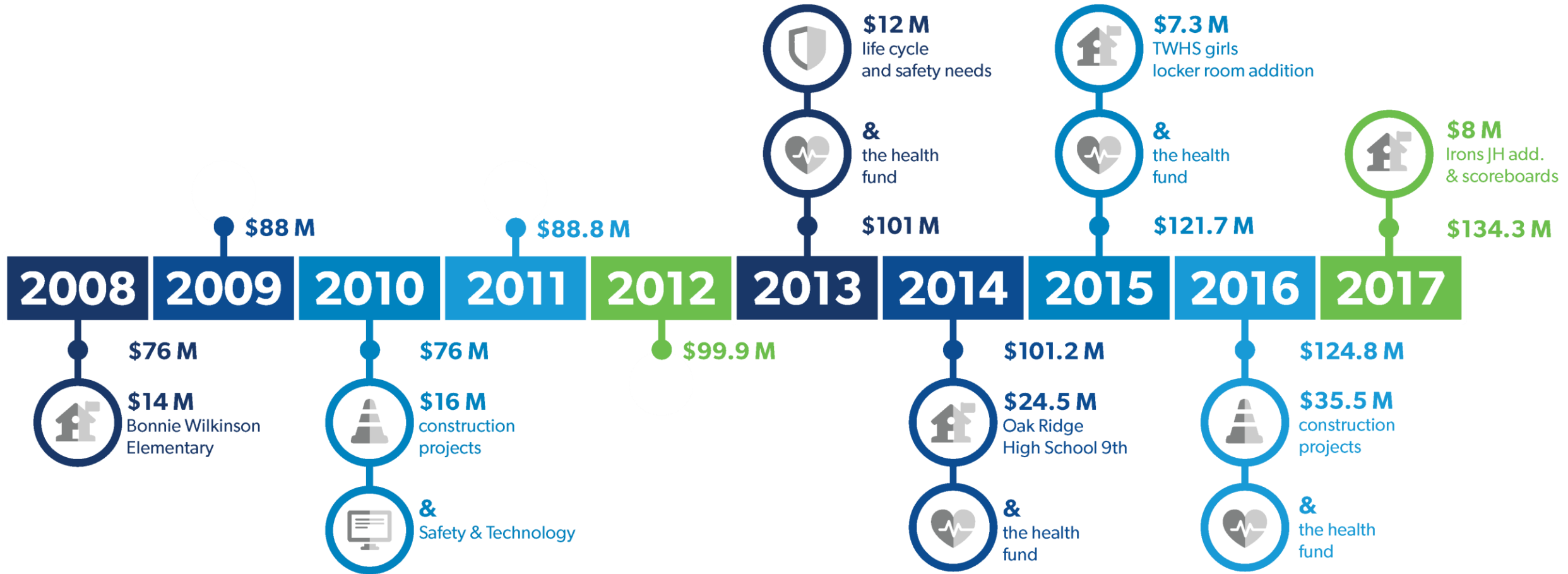
Conroe ISD has received the highest recognition for transparency from the Texas Comptroller of Public Accounts seven years in a row



Conroe ISD is 1 of 4 districts in Texas recognized by the Association of School Business Officials International 15+ years in a row for excellence in school budget presentation

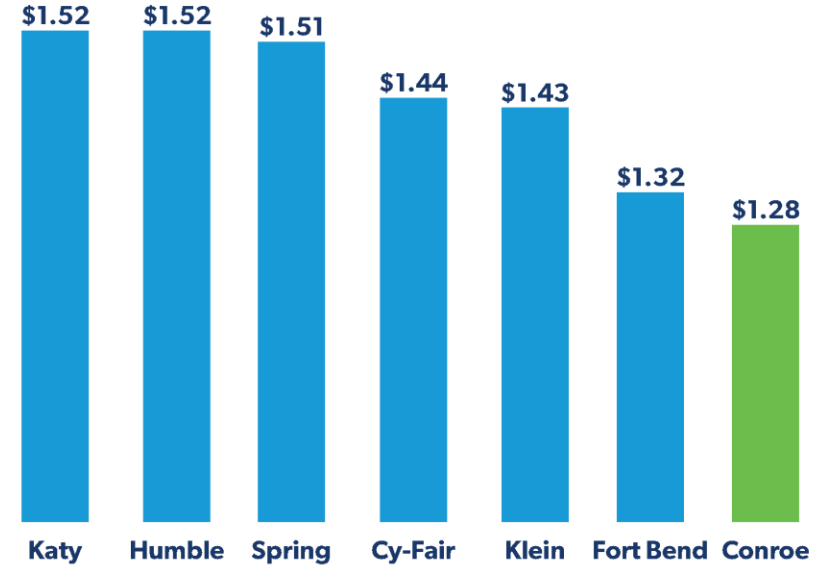
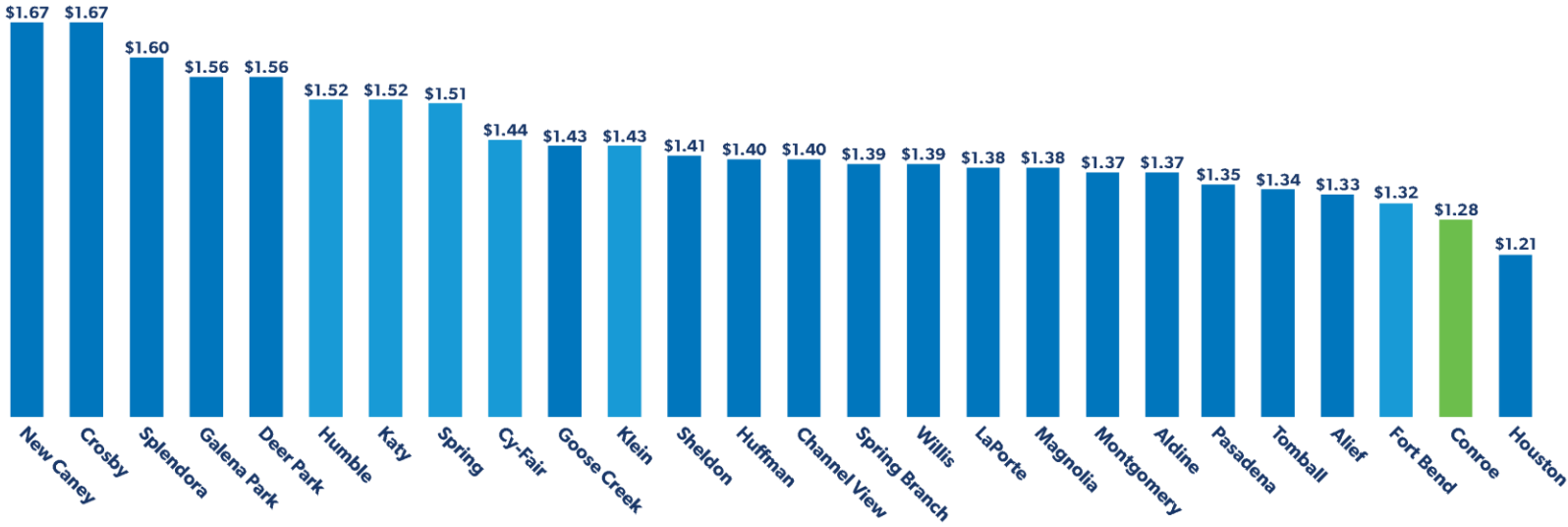


# General Fund Balance



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

# 2018-2019 Tax Rate Comparison

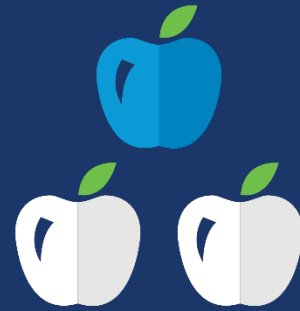


**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT



## 5 Stars

awarded to  
Conroe Independent  
School District  
by TxSmartSchools



## 1 of 3

of the 1000+  
school districts in  
Texas to be awarded  
5 stars every year



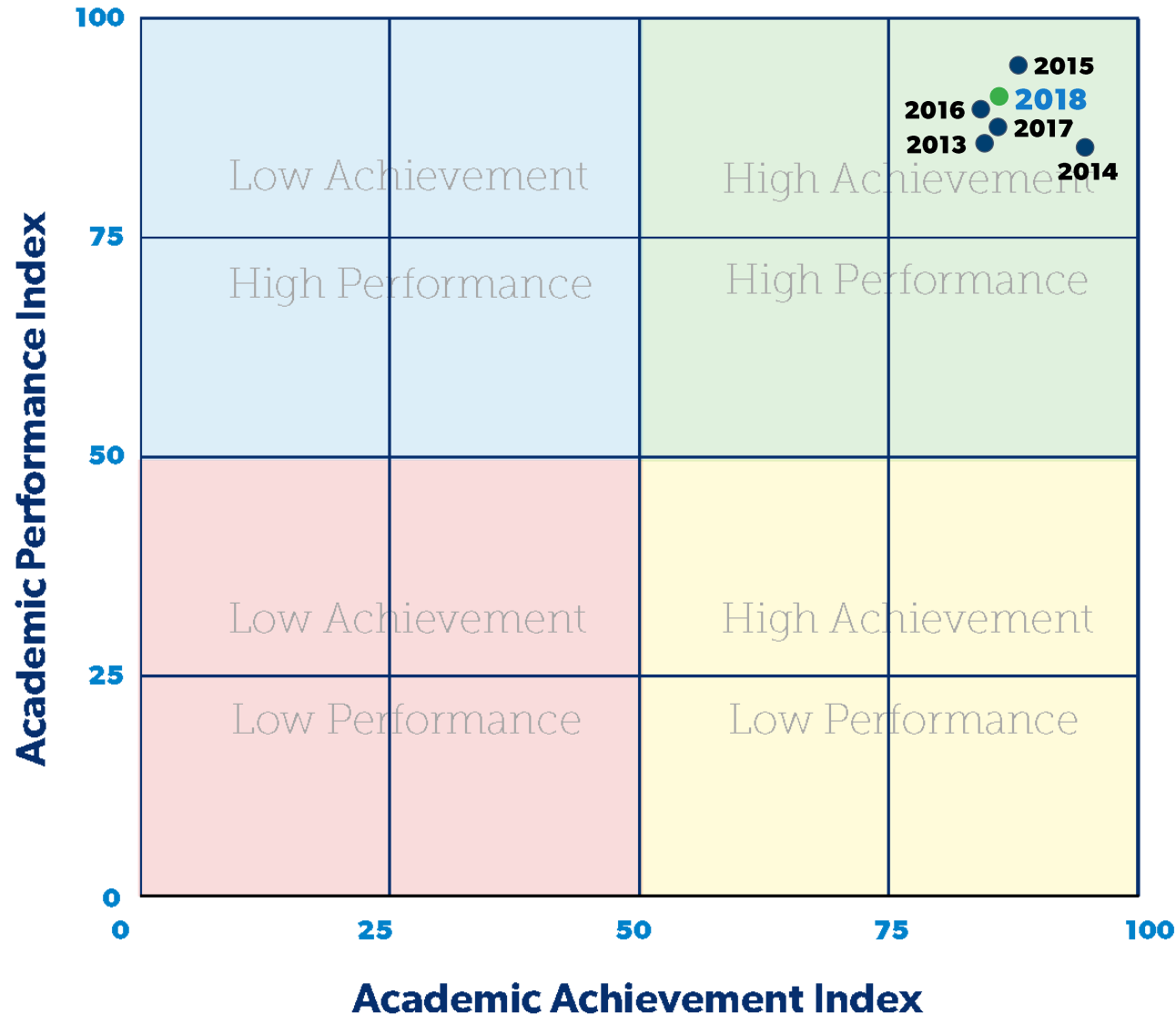
## 9 Years

in a row for high  
academic achievement  
while maintaining  
cost-effective operations



**TXSmartSchools.ORG**

# Education Resource Group



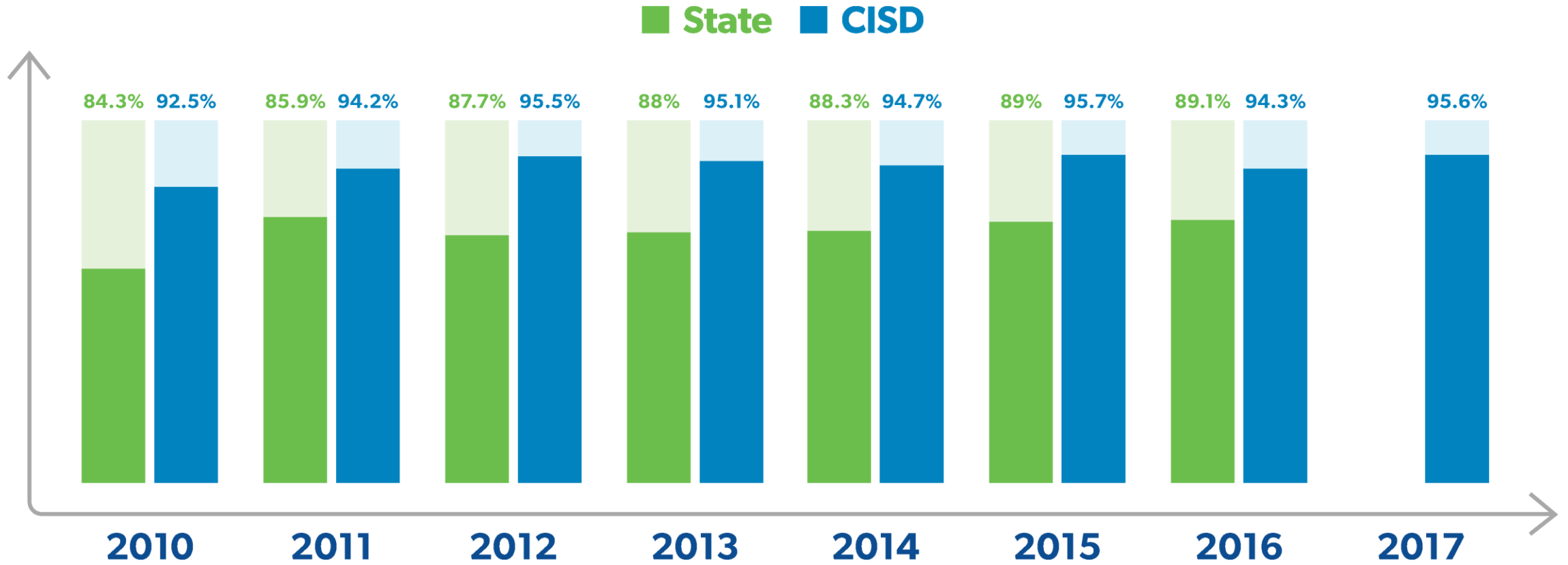
integrates academic achievement & performance

placement in the green boxes (top, right quadrant) signifies the highest relative academic achievement & performance



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

# Graduation Rate



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT



# Safe at School





**80**

police officers including three  
detectives & three K-9 officers



**3rd**

largest law enforcement agency  
in Montgomery County



**100**

hours of training per year  
per officer including active shooter,  
crisis intervention, & mental health





@CISDAAllMeansAll



@ConroeISD  
@ConroeISDSupt



@ConroeISD

NEWS



TWEET

SHARE

FOLLOW

LIKE



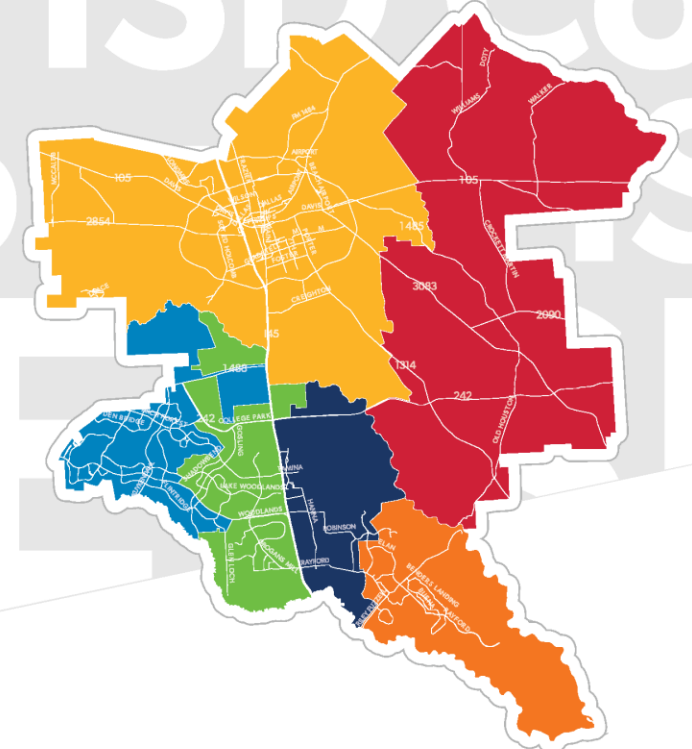
# State of the District

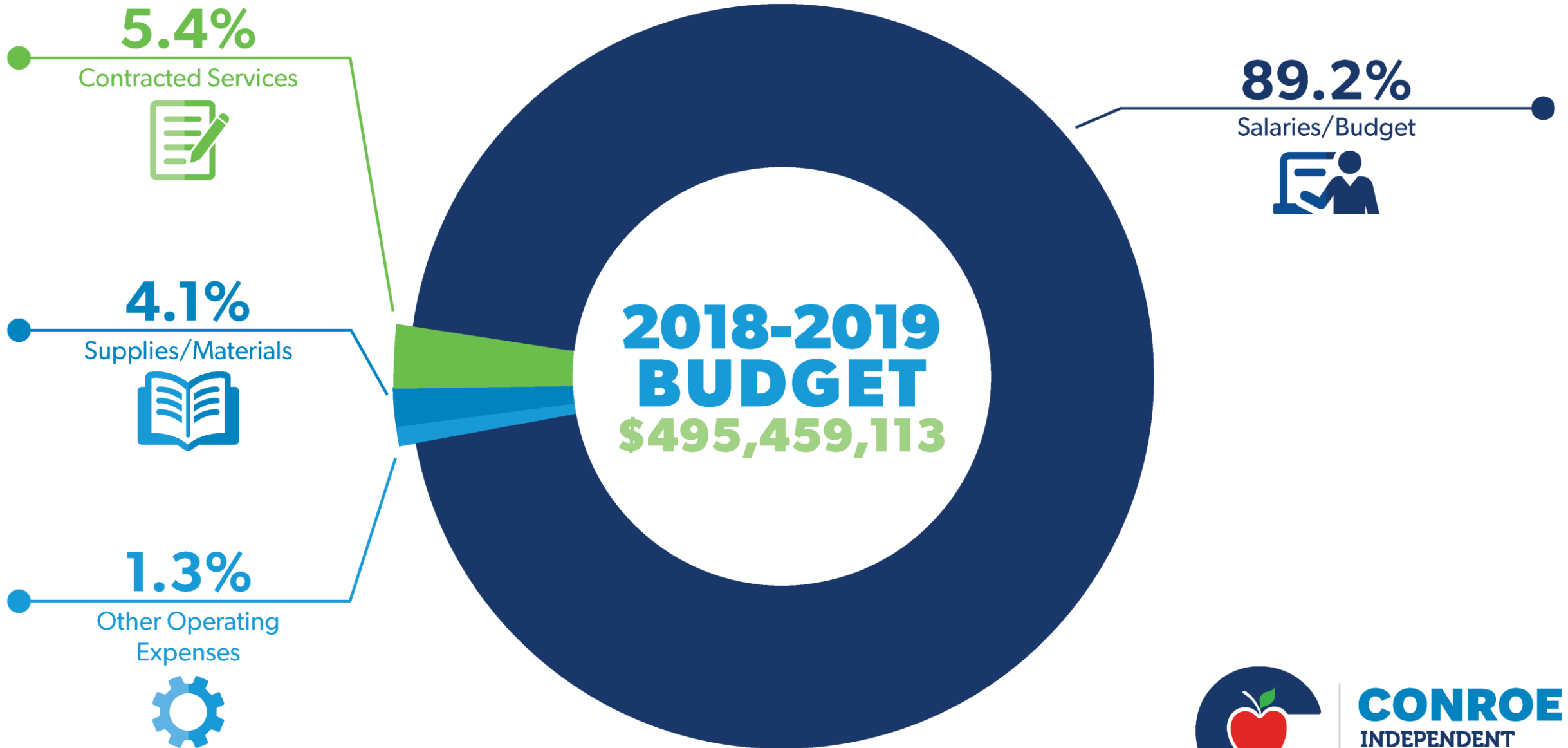
**CONROE**

INDEPENDENT  
SCHOOL DISTRICT



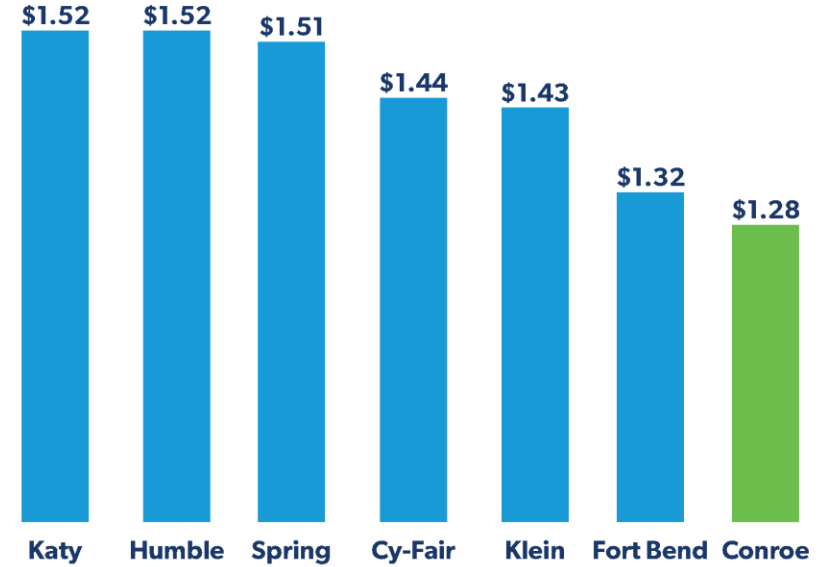
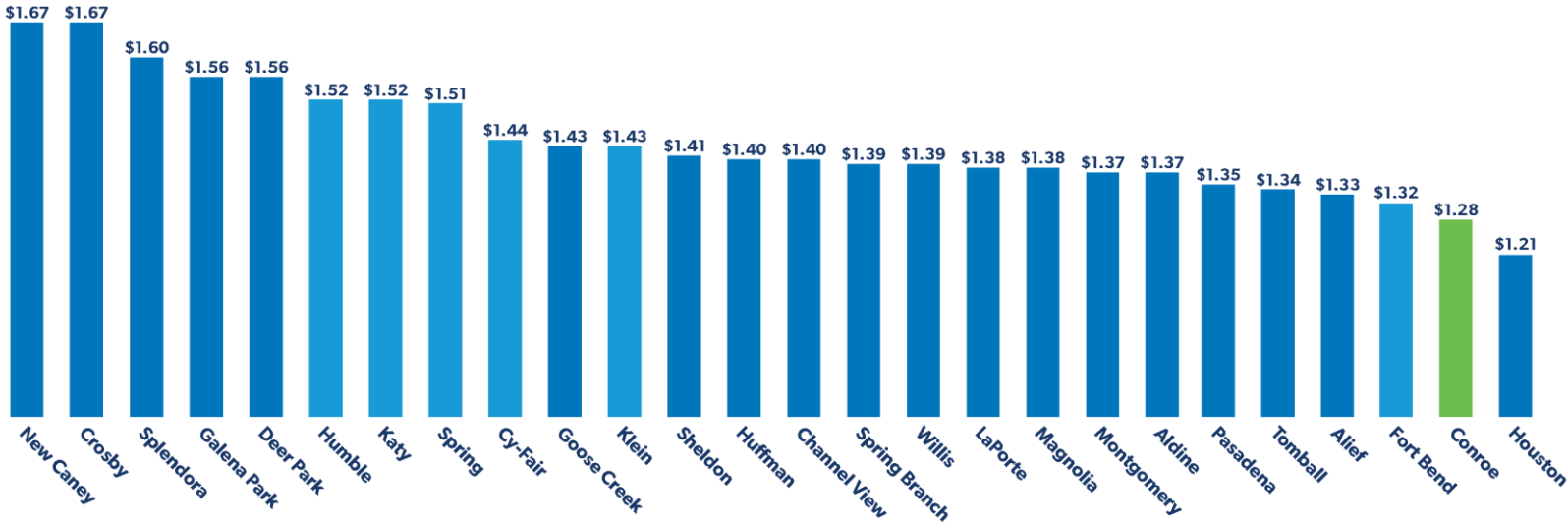
# Bond History & Financials





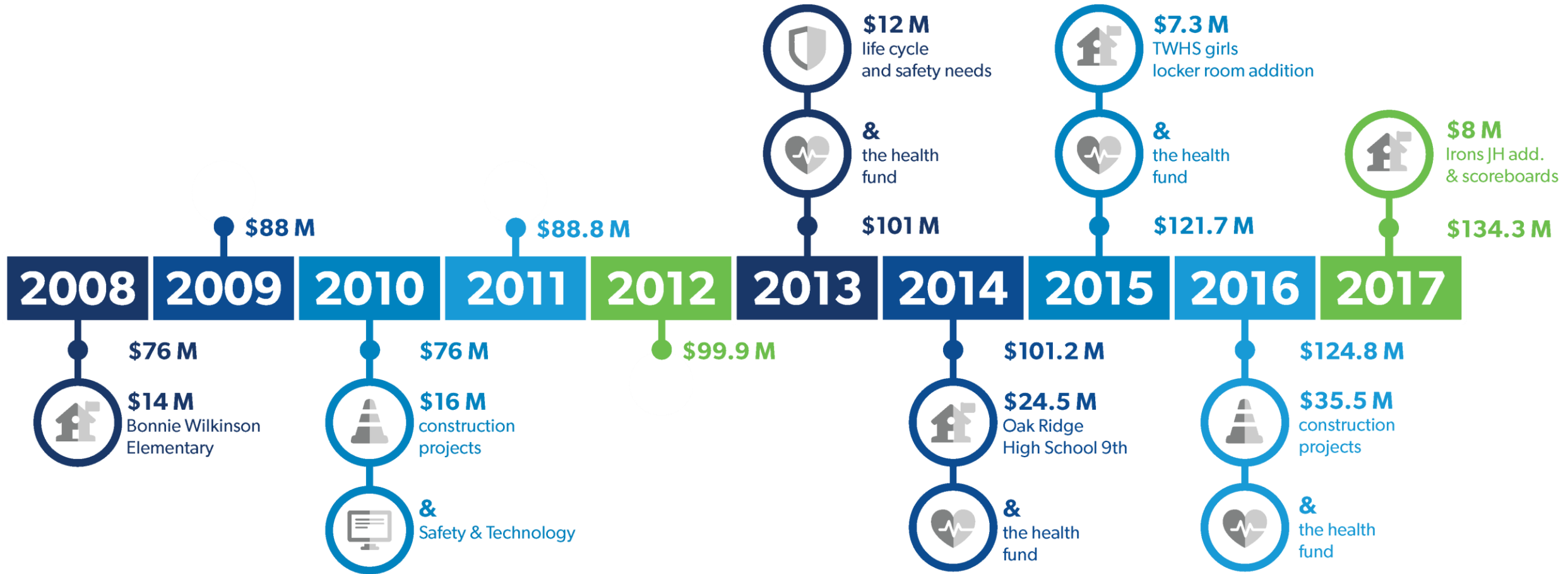
**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

# 2018-2019 Tax Rate Comparison



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

# General Fund Balance



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT



# Major Funds and Tax Rate

**\$1.28**

**Maintenance & Operations/General Operating Fund** ● Tax Rate \$1.06

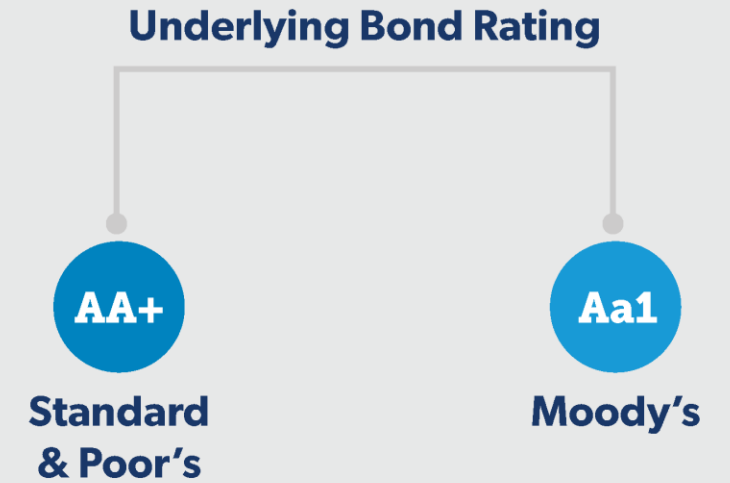
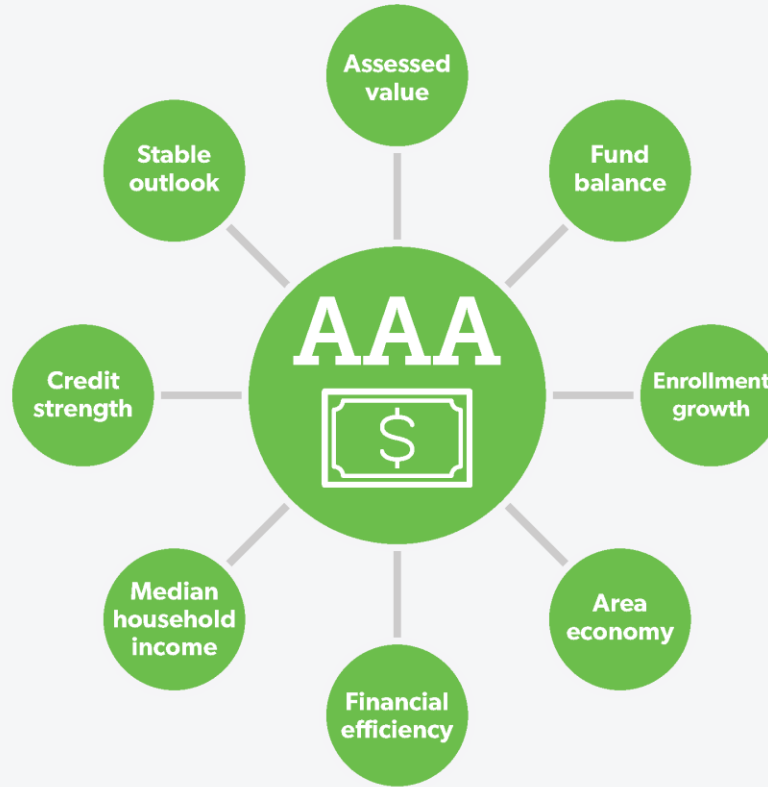
- Salaries: 89% of budget
- Instructional supplies
- Utilities
- Other daily operating expenses

**Interest & Sinking/Debt Service Fund** ● Tax Rate \$0.22

- Debt principle & interest payments

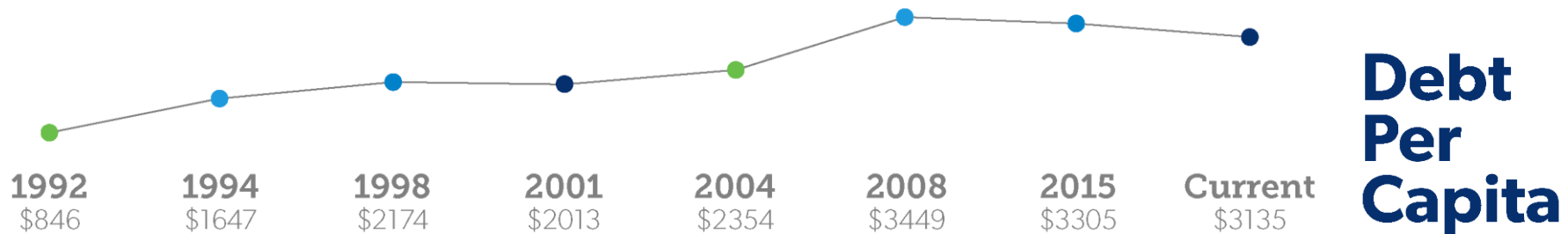
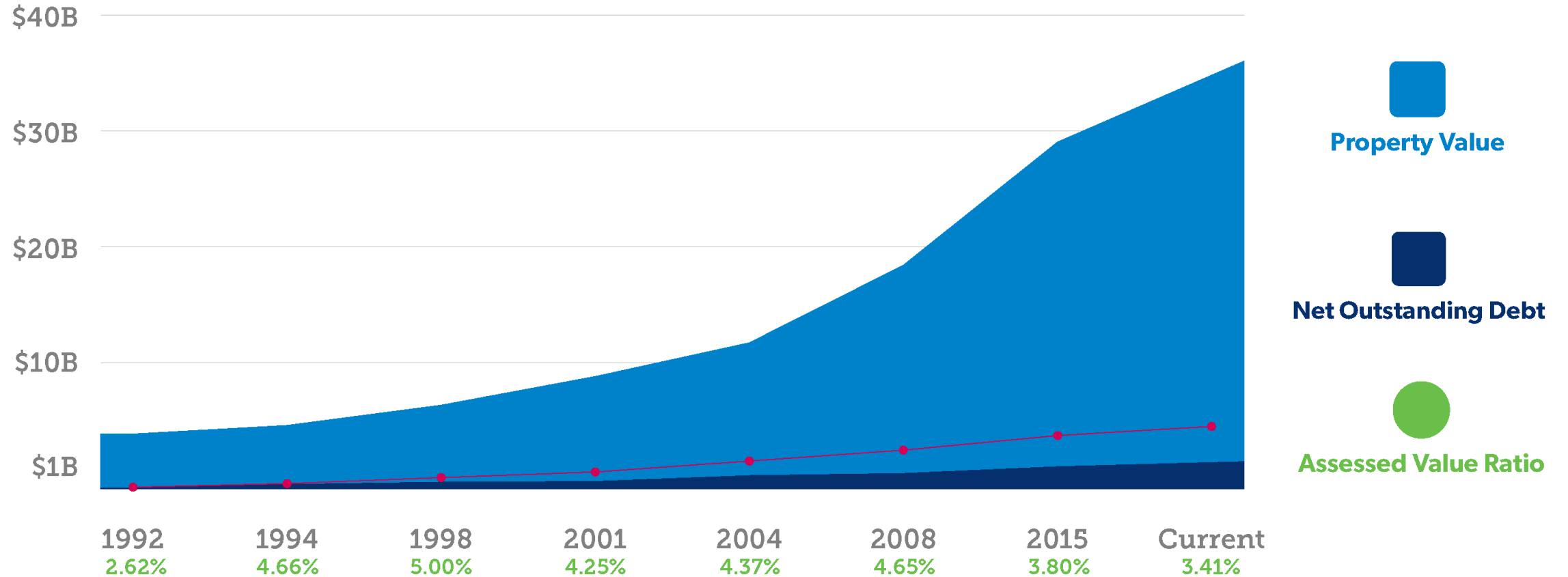
State law dictates that the two funds cannot be commingled. Money from the Interest & Sinking/Debt Service Fund cannot be used to pay for salaries or instructional materials.

**Bond program will be rated AAA with the Texas Permanent School Fund Guarantee.**



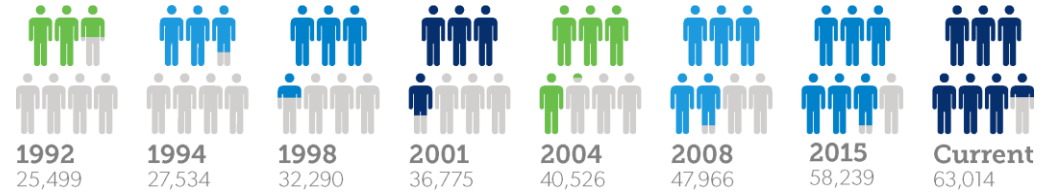
**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

# Assessed Value Debt Ratio

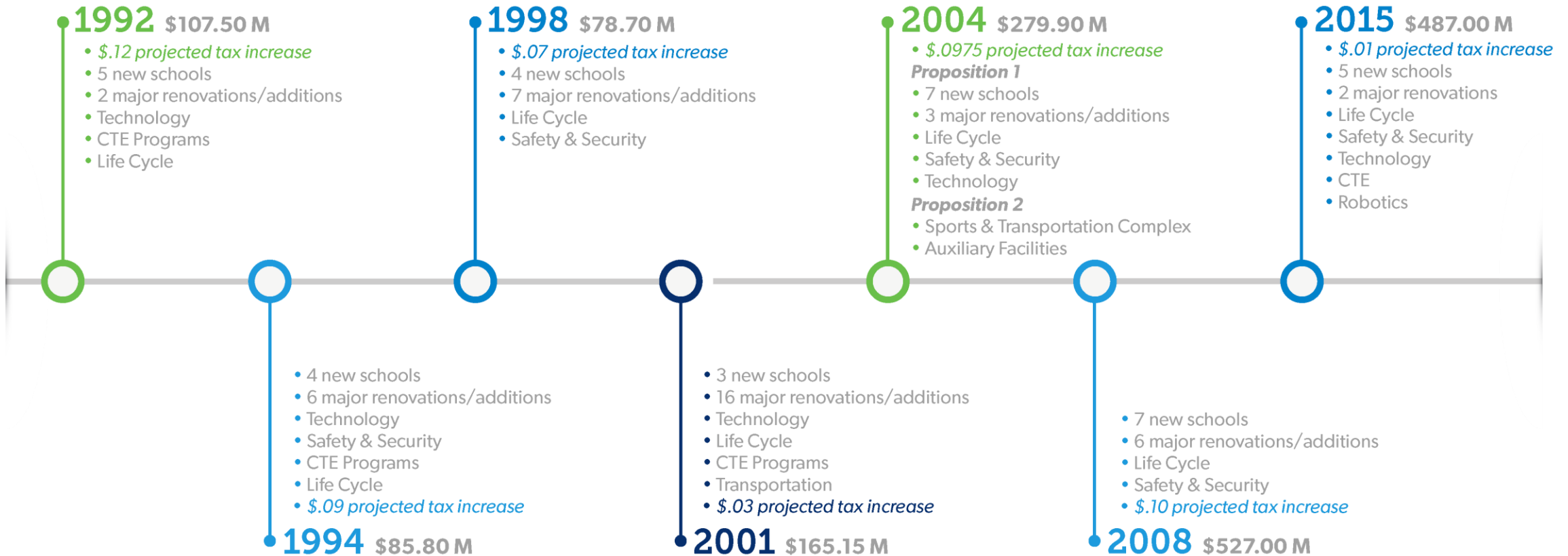


**Debt  
Per  
Capita**

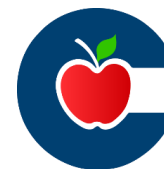
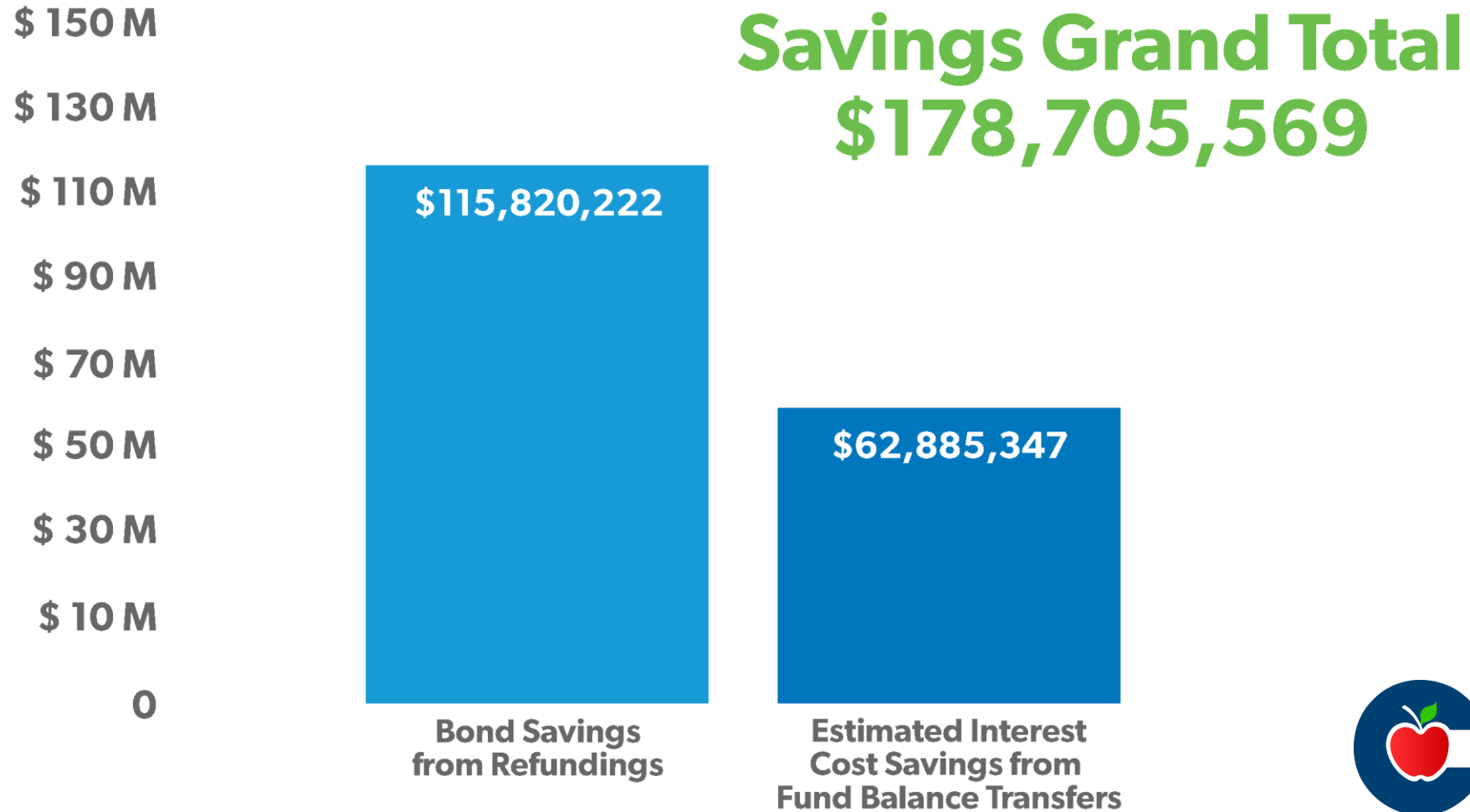
# Enrollment Growth



# Bond History

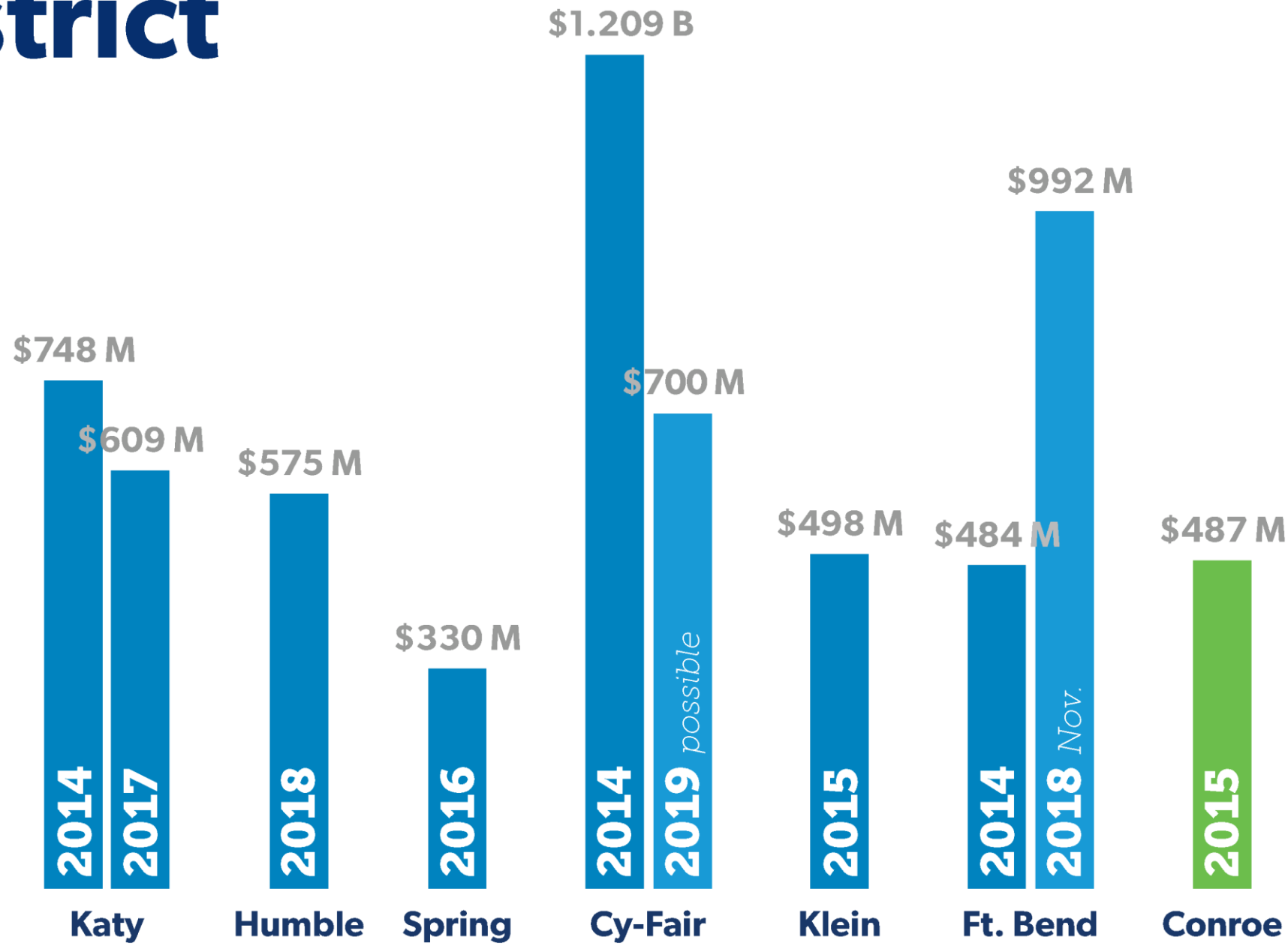


# Summary of Interest Cost Savings Since 2008

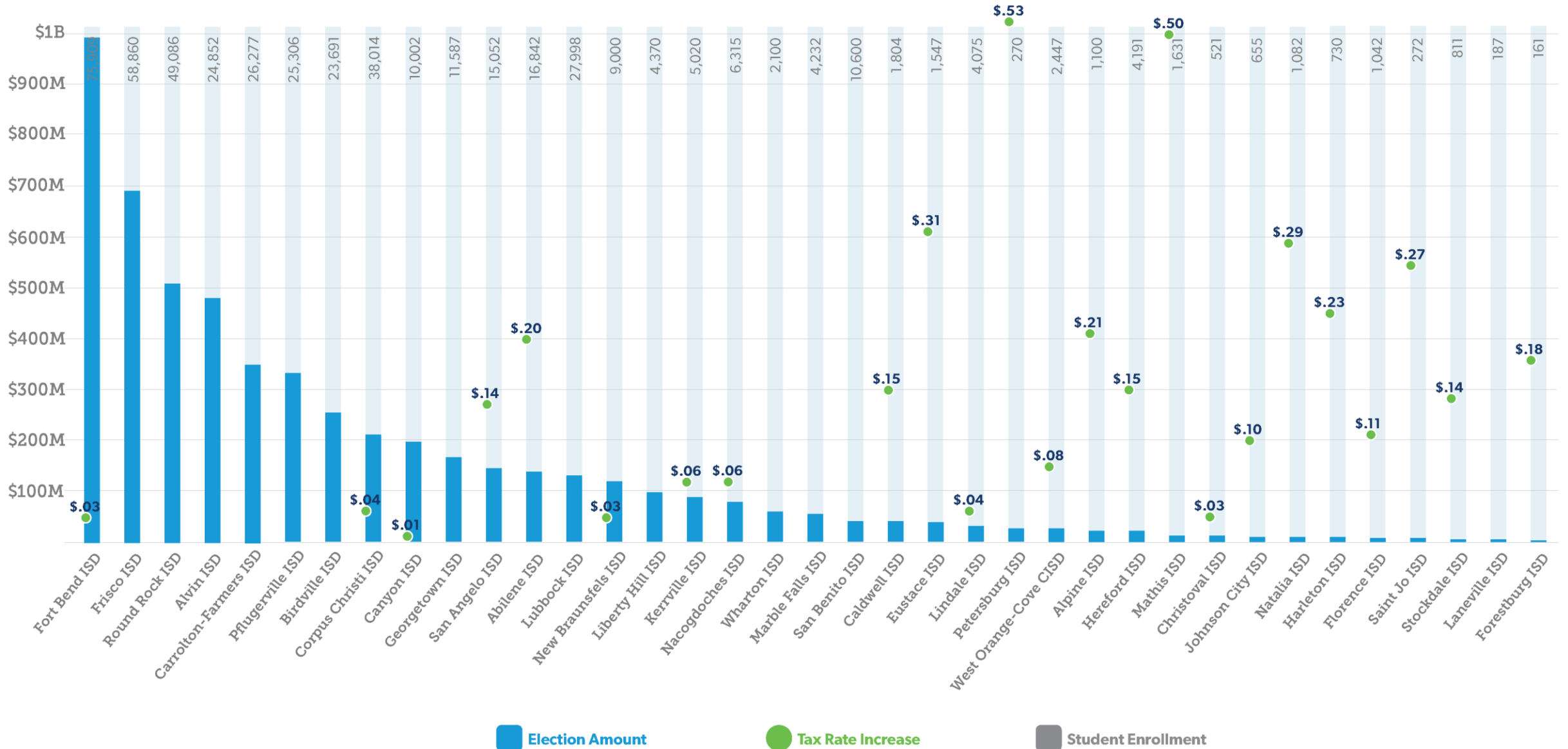


**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

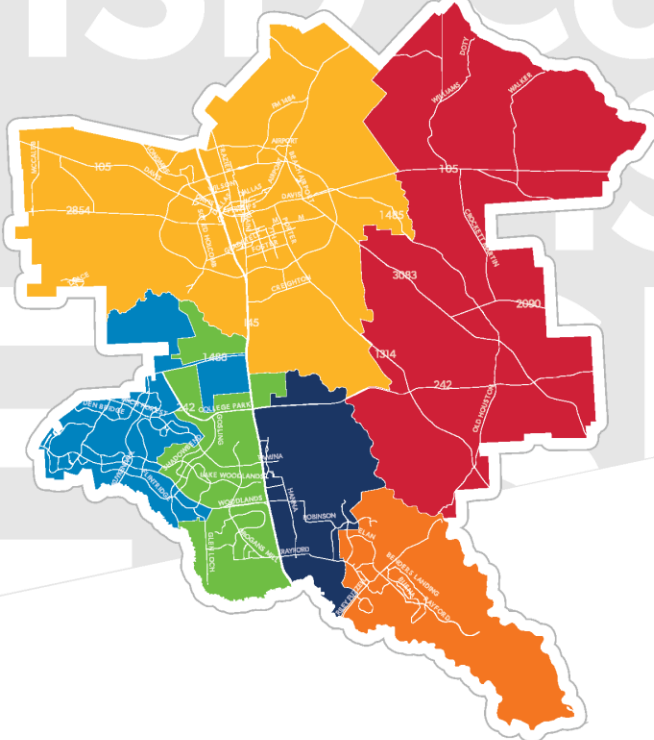
# Peer District Bond History



# Texas Bond Elections - November 2018

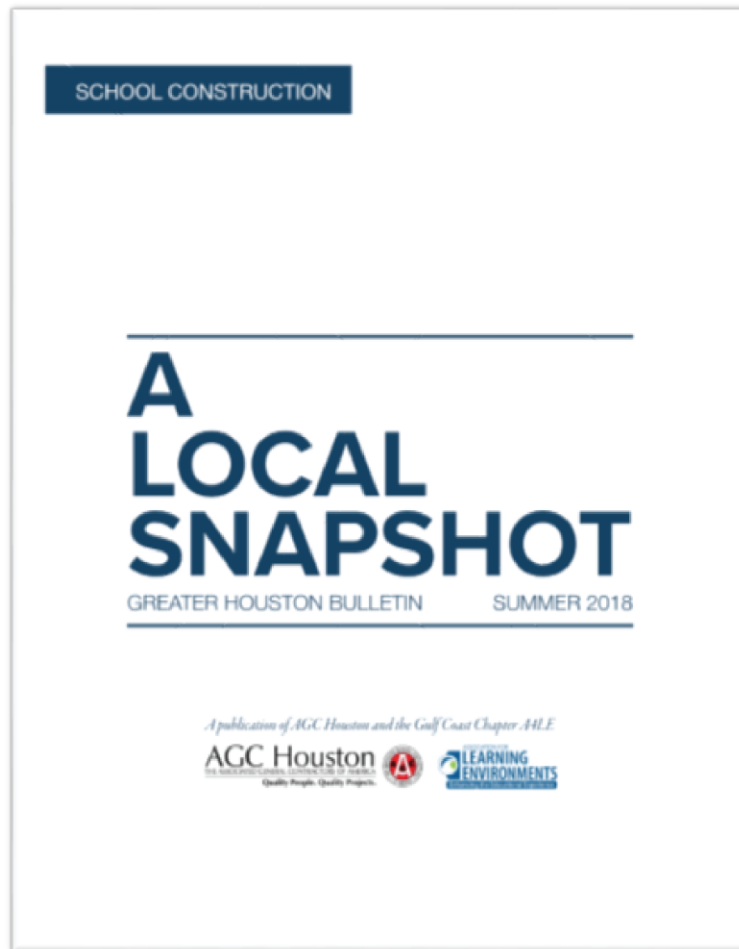


# Construction Marketplace & Cost





# 2018 AGC / A4LE Cost Update



- — ● 2016 – 2017 Minimal cost increase at the General Contractor (GC) Level  
Uncertainty and need for back log held pricing down  
Costs to GCs rising (materials & labor) but not being fully passed through
- — ● Workforce replacement rate is dangerously low; Aging workforce especially in skilled trades resulting in a generational gap in training  
When workforce shrinks, prices rise
- — ● Price of oil has commercial markets on the rise  
Higher profit margins in private sector  
When backlogs are robust, prices rise
- — ● Limited subcontractors in our market sector

# 2018 Outlook

## 2015 Bond – CISD Escalation Model

Projected at 0% Year 1 – Actual escalation was +6%

Projected at 6% Years 2 thru 4 – Actual escalation was 4-6%

## 2019 – 2023

Predict a construction marketplace at or near capacity

Commercial Markets & Education Markets Competing



**CONROE**  
INDEPENDENT  
SCHOOL DISTRICT

	2018	2019	2020
Elementary	6-8%	3-4%	5-8%
Middle/JH School	3-5%	4-6%	5-8%
High School	2-3%	4-6%	5-8%

## Escalation Wildcards:

Inflation / Interest Rates

Immigration Reform, E-Verify Requirements

Infrastructure Campaign – Roads, Bridges and Utilities

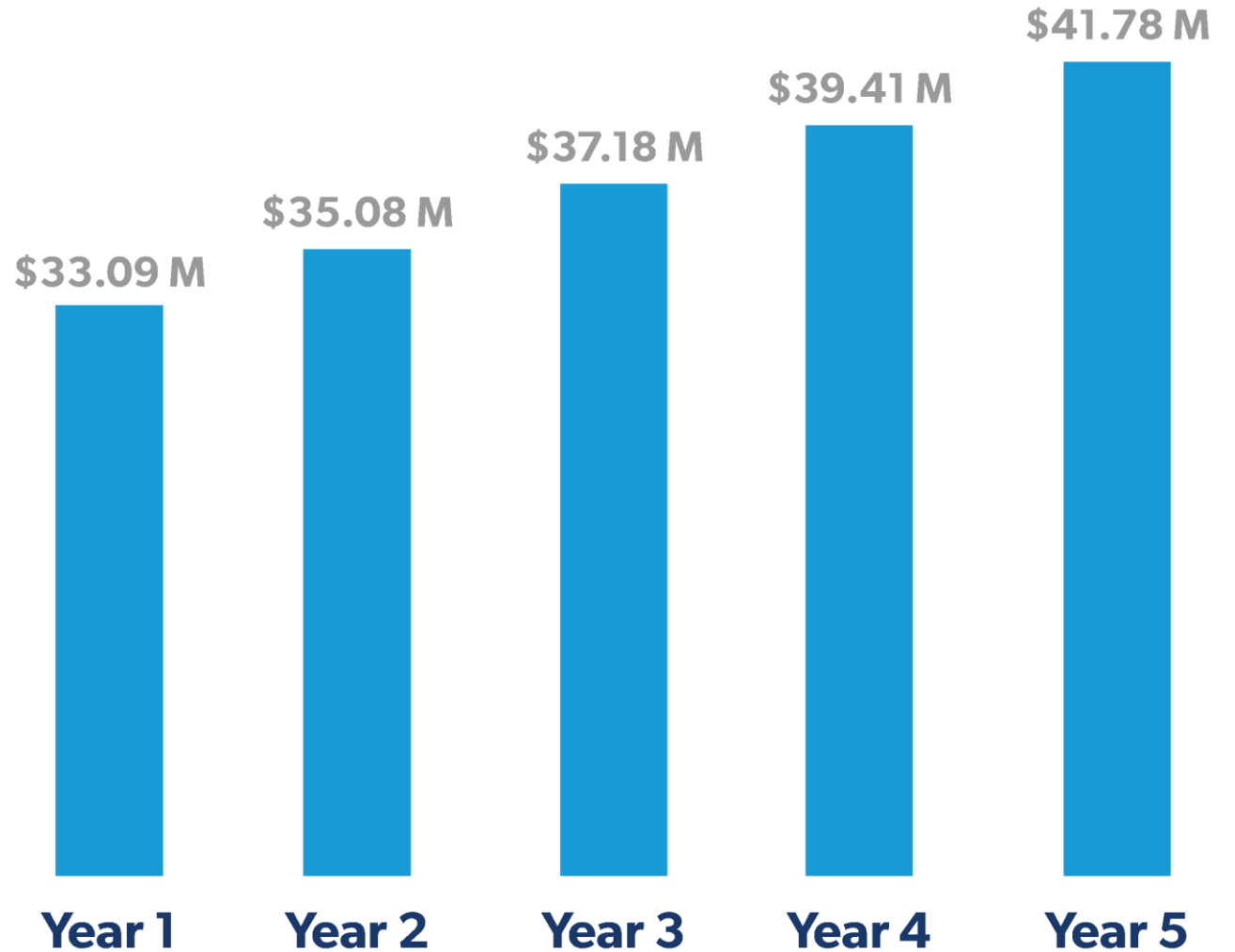
World Events

Note: The above SF costs are for new schools only and do not include any Addition, Renovation or Replacement Schools. The escalation projections above are not endorsed by the AGC or A4LE and are strictly the opinion of Durotech Inc. based on multiple variables which they have taken into account. You should not rely on Durotech's projections as a basis for any determination for your purposes. You should retain professional expertise and evaluate the individual circumstances of your factual scenario in determining any escalation for any building program under consideration.

# Cost Escalation Model

**2018 Flex School  
Baseline Project Bid**  
**\$31.22M**

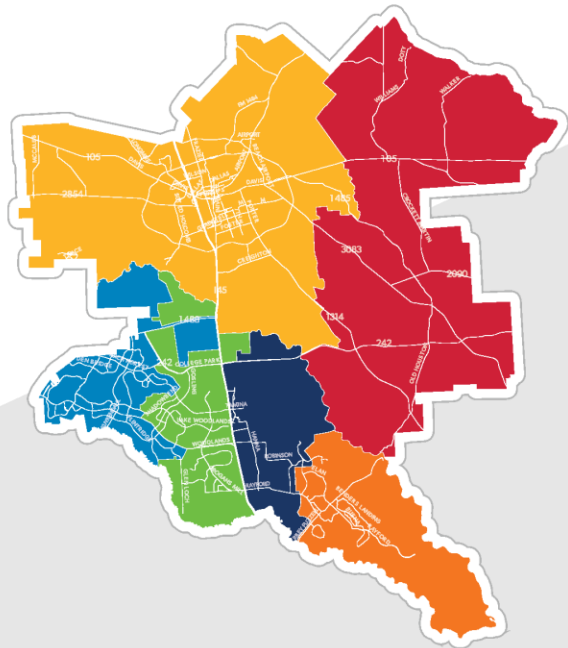
**Cost Escalation Rate**  
**6% annually**







# Facilities Planning Committee



## Meeting #2

October 10, 2018

4:30-6:30 PM

Grand Oaks High School

# Facilities Planning Committee

2018

