



# Our Commitments



- Honor your time
- Provide you with all the information you need
- Adjust our plans based on your needs and feedback
- Make this process fully transparent to the public
- Be a resource to the Committee



# Our Asks



- Be present
- Enter each conversation with an open mind
- Represent yourself and your community, but work for the entire District
- Respect those that have differing opinions and seek first to understand
- Share the process with the community
- Trust yourself and this team
- Be kind



# Review



# 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                               |

# Agenda



Thursday • March 30, 2023

Welcome and Review ..... Dr. Curtis Null  
*Superintendent*

Prop A Building ..... All

Closing Remarks..... Dr. Curtis Null



## 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                    |                        |                        |                        |
|            | <b>Column Total</b>          | <b>\$1,476,450,000</b> | <b>\$2,057,500,000</b> | <b>\$2,464,930,000</b> |
|            | <i>*minimum can be \$0</i>   |                        |                        |                        |
|            | <b>My Prop A Total</b>       |                        |                        |                        |

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 &amp; 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<br>(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<br>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 <sup>th</sup> Grade Renovation          | \$17,000,000             |
| San Jacinto Elementary<br>Gym Addition & Renovation | \$22,000,000             |
| Creighton Gym Addition & Renovation                 | \$18,900,000             |

NOTE: All estimates will continue to be refined.

## Master Plans

| DRAFT<br>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 &<br>Washington HS | All listed projects |

| Campus                               | January 2023 Cost<br>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<br>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<br>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

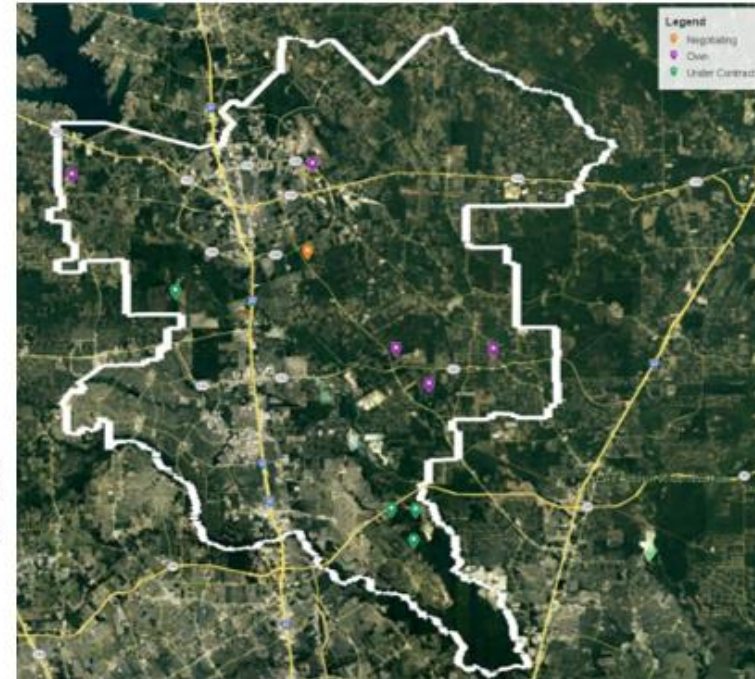
NOTE: All estimates will continue to be refined.



## Land

| DRAFT Prop | Components | Cost Estimate Ranges   |            |             |
|------------|------------|--|------------|-------------|
|            |            | Option 1   | Option 2   | Option 3    |
| A          | Land       | 50,000,000   | 75,000,000 | 100,000,000 |
|            | Components | \$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<br>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"> <li>• Rehab of the existing asphalt and the bus parking <u>shelters</u></li> <li>• With city permission based on the existing tree ordinance, we could extend parking area</li> </ul> | \$8,450,000         |
| Oak Ridge Transportation Center <ul style="list-style-type: none"> <li>• Convert the existing surface detention to underground detention and maximizes the parking for buses</li> </ul>   | \$17,300,000        |
| East County Transportation Center <ul style="list-style-type: none"> <li>• Maximizes paving for parking of buses</li> </ul>   | \$11,200,000        |
| <b>TOTAL COST</b>   | <b>\$36,950,000</b> |

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<br>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,<br>NOC, Wireless | \$8,562,500  | \$10,262,500 | \$17,162,500 | \$19,762,500 | \$55,750,000 |
| Life Cycle, Systems,<br>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  |
| <b>Totals</b>                       | \$11,700,000 | \$14,225,000 | \$20,100,000 | \$23,850,000 | \$69,875,000 |

NOTE: All estimates will continue to be refined.





**Questions or Comments?**



## 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

(Links emailed.)





## School Tours

We are working to set up school tours for a few campuses various members have asked about. If you have a particular campus in mind, please email Sarah Blakelock.

Once set up, BPC members will be able to sign up for a time to visit a campus via SignUp Genius.

More details to come!



