

Thank you to the CISD Board for having the foresight to address future needs of the district and to assemble this committee.

Thank you to the Dr. Stockton and all of the CISD Administrators and staff at Central Office who put in countless hours behind the scenes doing research and finding the answers to our questions. As well as to the campus administrators who opened their campuses up to us after school hours and who were always willing to answer our questions and share information about their campuses with us.

Thank you to the vendors and contractors who joined with us in our meetings and who have worked so diligently to share information and their expertise with us.

Thank you to the Facilities Planning Committee members for your hard work and dedication to the students of Conroe ISD. Your compassion and desire to make Conroe ISD the best place for our students to learn has been truly inspiring.

And thank you to everyone involved in this process, regardless of your district position. The level of transparency of information and honesty of dialogue has been amazing and should serve as a model for other organizations. Because of your transparency and willingness to share in honest, open conversations, we feel that the recommendations we bring tonight are fully informed and represent the best scenario for the continued success of Conroe ISD.

Before I begin with the specifics of our recommendations, I just want to say that there has been one driving question undergirding every conversation we've had and decision we've made. That is, "What is best for the student of Conroe ISD and what will provide the richest learning environment for them?" Everything we have done has been with the students in mind.

The Facility Planning Committee met over a 3 month period, in March, April, and May of this year. Each meeting was conducted according to the same basic agenda format where we looked at:

- An overview of CISD as a whole
- Financial implications involved in process
- Demographic data provided by the Populations and Survey Analyst (PASA)
- Bond Modeling
- Anticipated Construction Costs of the various scenarios we discussed

We spent a lot of time looking at the most recent PASA data. We know that between 2003 and 2013 our district grew by 16,000 students. The PASA data indicates that Conroe ISD will add approximately 8,000 more students in the next 5 years. By way of comparison, that is approximately the student population of Montgomery ISD in the 2014 – 15 school year. We are projected to add an entire school district's worth of student population in the next 5 years.

We also looked quite extensively at the Facility and Condition Assessment which was undertaken this past fall. Using information in that assessment provided by architects, engineers, District Planning and Construction, and District Maintenance we were able to get a clear picture of the needs of the current district facilities.

As we examined this information the needs sort of naturally fell into 4 categories:

- Needs to address anticipated student population growth
- District-Wide needs
- Major Classroom renovations to existing campuses
- Land Purchases

The recommendation that we bring before you tonight includes:

Growth Needs:

- 1 new High School in the current Oak Ridge High feeder zone

- 1 new Junior High School in the current Conroe High feeder zone

- 1 new Intermediate School in the Oak Ridge High feeder zone

- 2 new elementary schools in the Oak Ridge High feeder zone (1 near the Riley Fuzzell corridor and 1 possibly on the SH 242 corridor)

- Build-out of remaining 200 seat capacity at Stewart Elementary in Woodforest Subdivision (800 to 1000)

- Addition of 10 new science classrooms at Knox Junior High in The Woodlands

District-Wide Needs:

- On-going safety and security upgrades (vestibules, cameras, access controls, fencing) – part of a layered approach to safety

- Life Cycle Issues (drainage improvements, flooring, roofing, electrical, painting, plumbing, chillers, boilers, etc.) – These are considered “Normal” life cycle issues. The district has historically done very well in this area. We have over 30 campuses that are over 30 years old. For most of us, 30 years old doesn’t sound that old, but for plumbing fixtures, floor tiles, HVAC units, and electrical outlets, that’s old age.

- “Priority ONE” issues – these are maintenance issues that fall outside the normal life cycle replacement. These are issues like civil engineering issues, architectural issues, mechanical issues, electrical issues, plumbing, roofing, etc. Essentially, if these Priority ONE issues are not immediately addressed it will affect the ability of the school to operate.

#### Major Classroom Renovations:

These are issues at current campuses which are getting quite old. These issues must be addressed to safely and adequately continue instruction on these campuses. When we looked at the cost of these renovations vs. the cost of completely replacing the campuses as well as the anticipated life expectancy of existing and potentially renovated structures, we felt this was the most financially responsible approach to these 2 campuses.

Austin Elementary – build on to “back” south side of existing structure, remove older portion of building (60 + years old), extend car rider queue to remove stopped traffic on SH 105, move playground area, move main entrance. We think this can be done without interrupting instruction / building use.

Conroe High School – major renovations to existing structures, additional classroom space. This would be a multi-phase project and, again, could be accomplished without disrupting instruction.

#### Land Purchases

Ongoing purchases to address future needs of district growth

The last bond referendum brought before the voters in Conroe ISD was in May 2008. It has been over 7 years since this board asked the voters to approve a bond for district needs.

Based on an incredibly comprehensive amount of information regarding the district needs, as well as what we believe are well-informed financial projections, and taking into account anticipated inflation factors and contingency concerns, the 2015 Conroe ISD Facility Planning Committee is recommending a bond proposal in the amount \$510,970,173.00.