



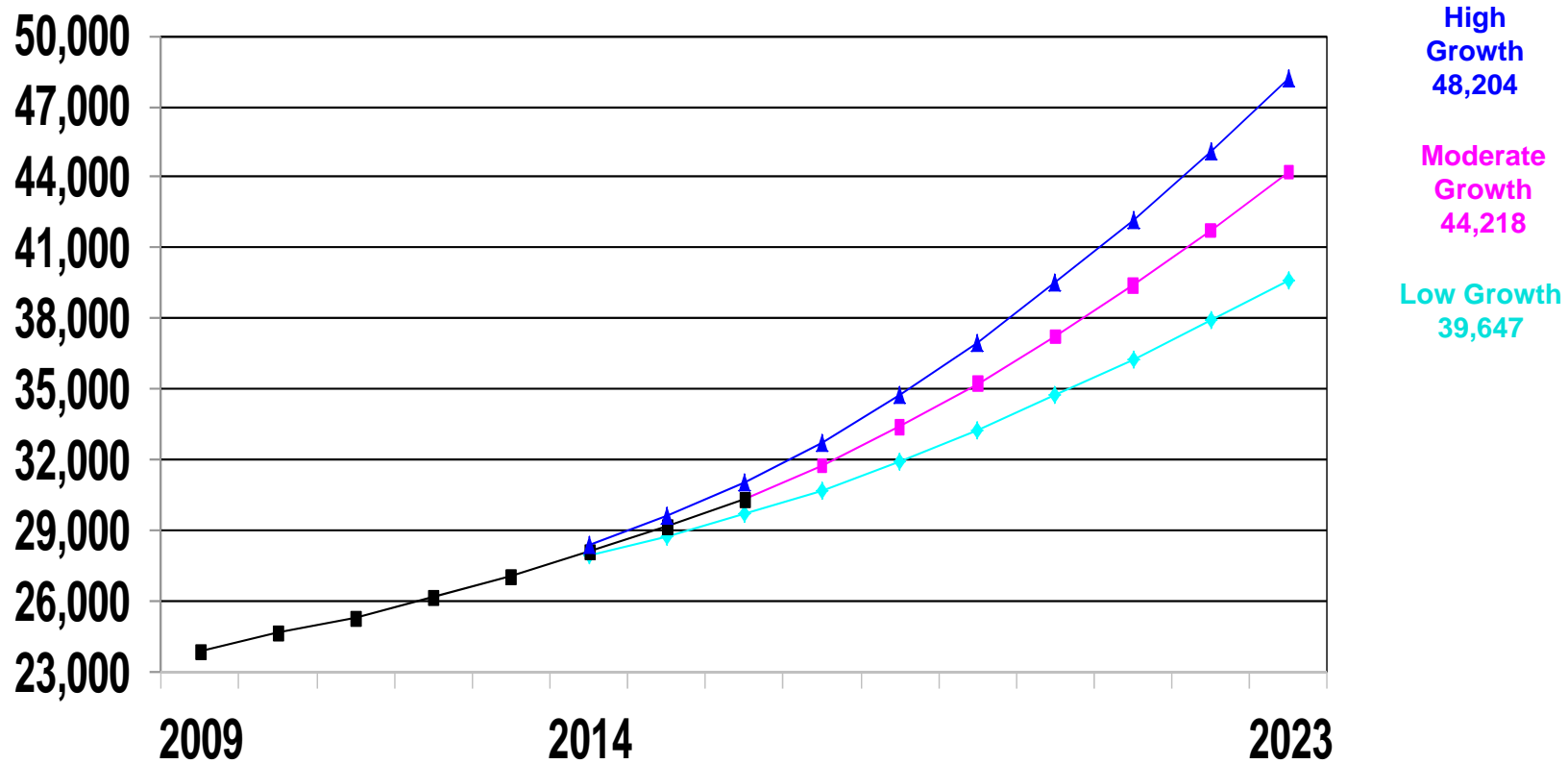
# 2014 Bond Referendum

Board Discussion, May 20, 2014

# Project Overview

- New construction
  - Elementary schools
  - Middle school – Fulshear
  - Shell space buildout – Fulshear High School
- Upgrades/New construction – existing facilities: Support Services
- Land
- Technology needs
- Food Service needs
- Transportation needs

# PASA Projections



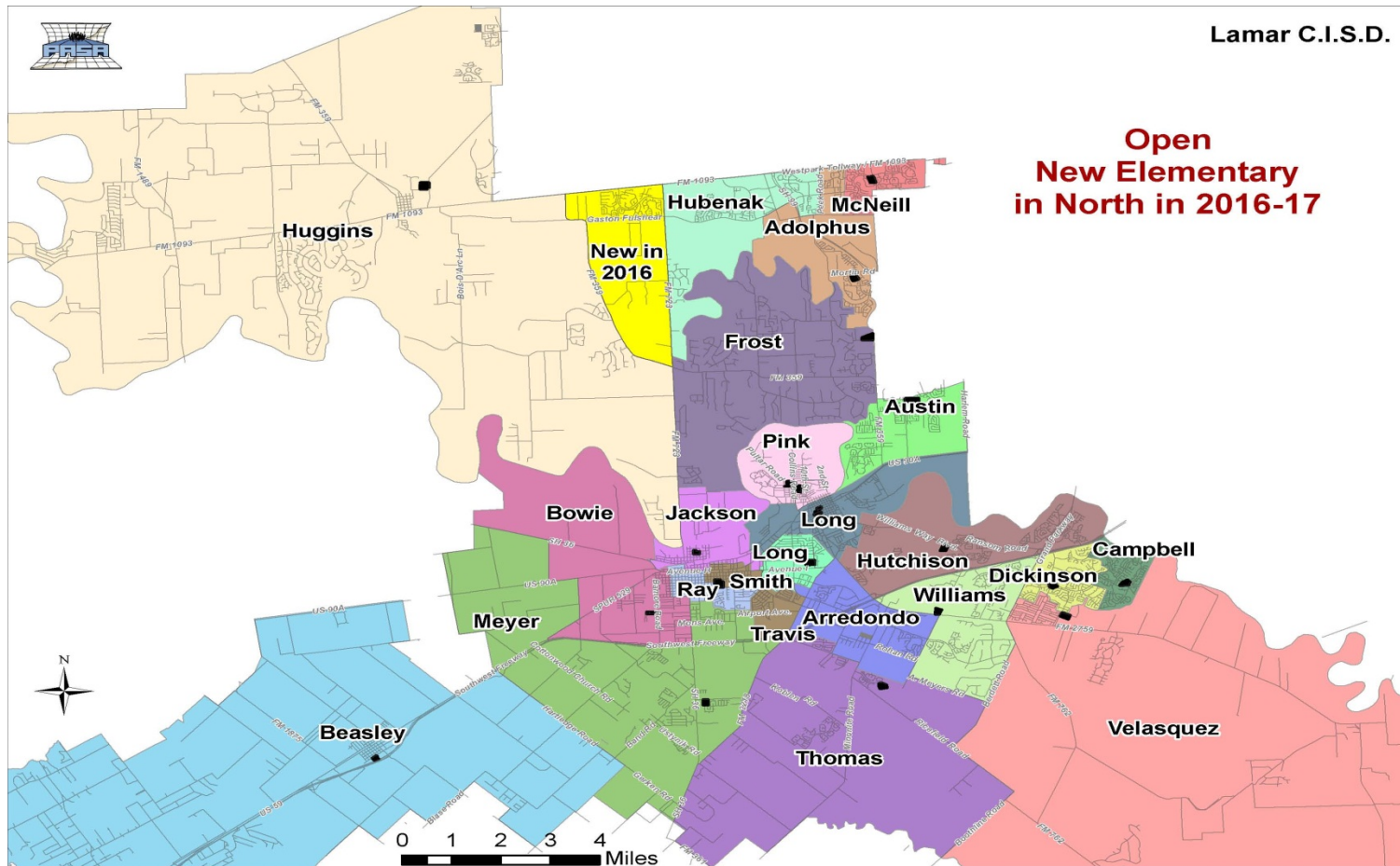
## PASA District Enrollment Projections

	<b>Projected Enrollment at PEIMS Snapshot</b>									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Enrollment	28,141	29,170	30,362	31,737	33,396	35,215	37,241	39,412	41,735	44,218
% Growth	3.92%	3.65%	4.09%	4.53%	5.23%	5.45%	5.75%	5.83%	5.90%	5.95%
Growth	1,060	1,028	1,192	1,375	1,659	1,819	2,026	2,171	2,323	2,483

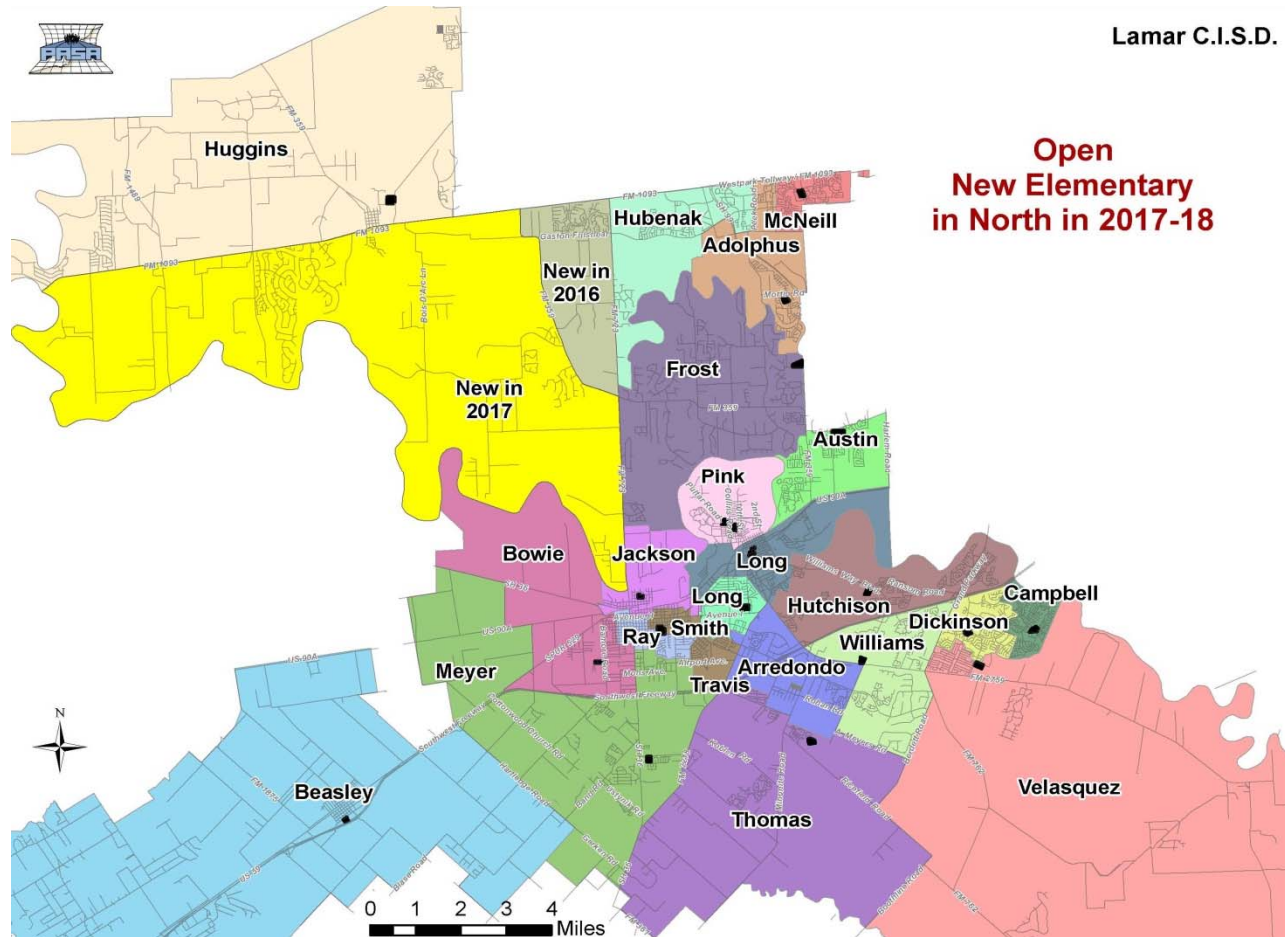
# New Construction

- According to PASA, 5 elementary schools will need to open between Fall 2016 and Fall 2019 (in addition to Arredondo, opening in Fall 2015):
  - 2016-17 (north)
  - 2017-18 (north)
  - 2018-19 (2)(south)
  - 2019-20 (north)
- Estimated cost: **\$121,907,099**

# Elementary #24: 2016-17

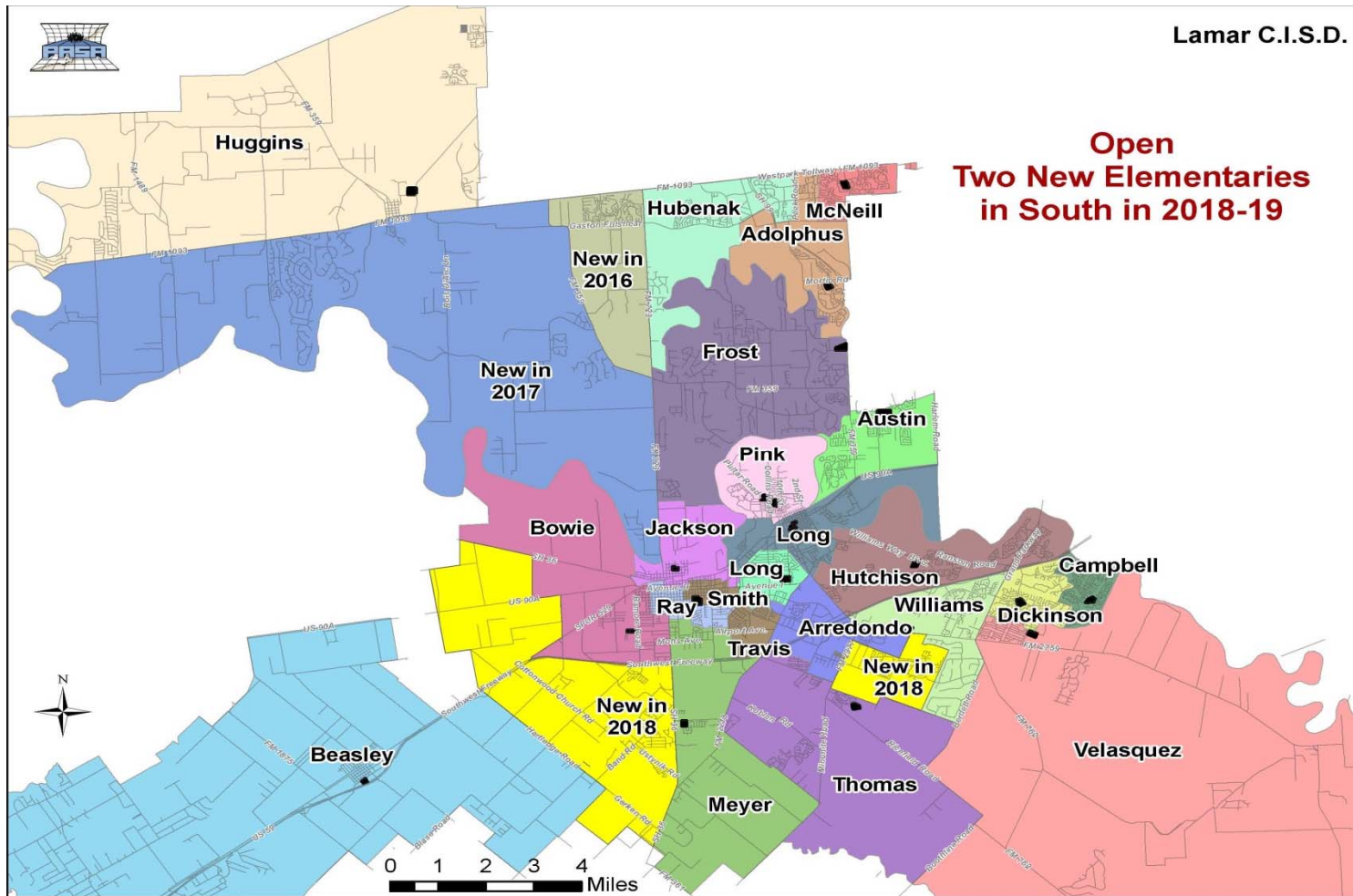


# Elementary #25: 2017-18



# Elementary #26 and #27: 2018-19

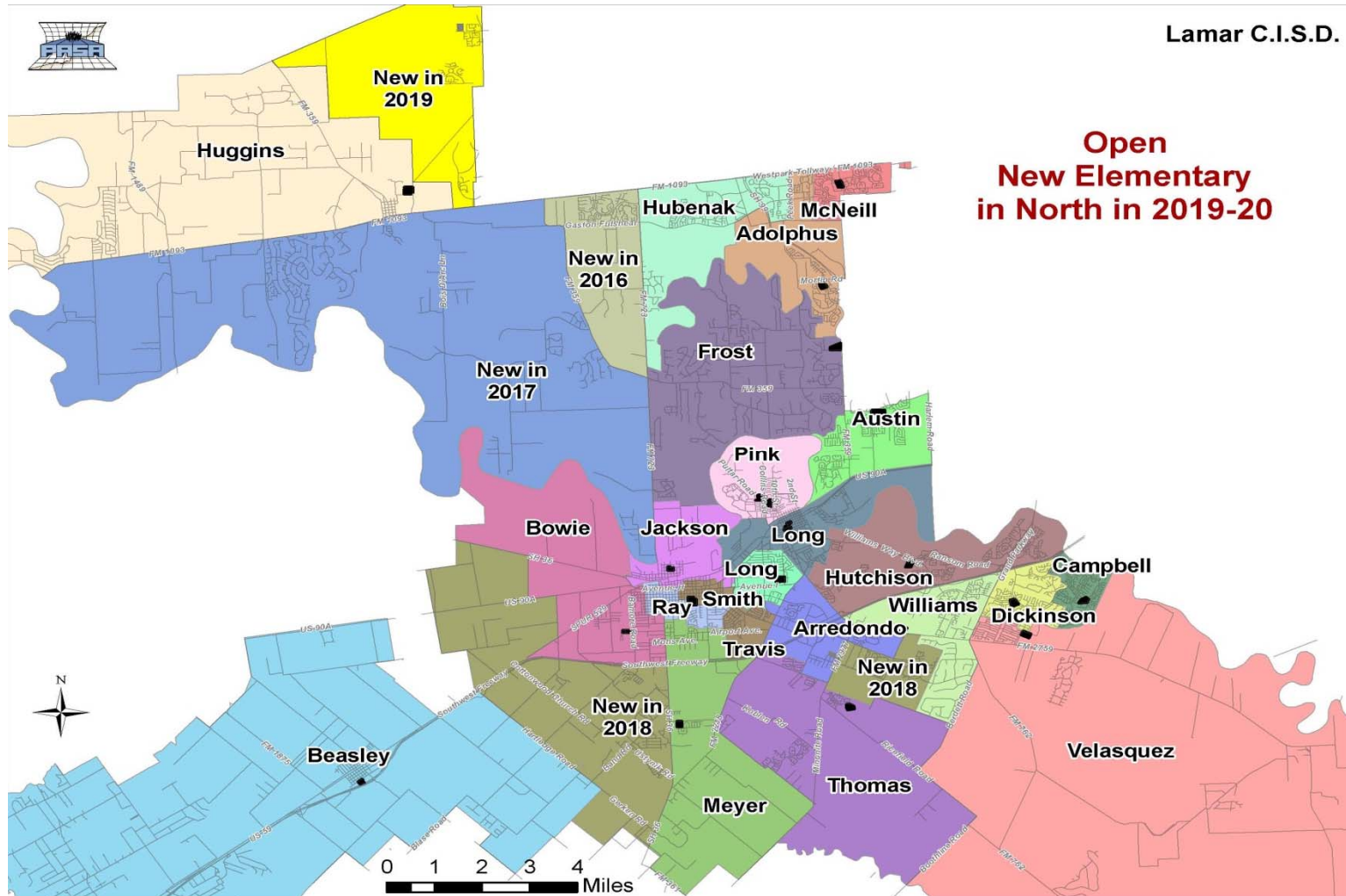
Lamar C.I.S.D.





# Elementary #28: 2019-20

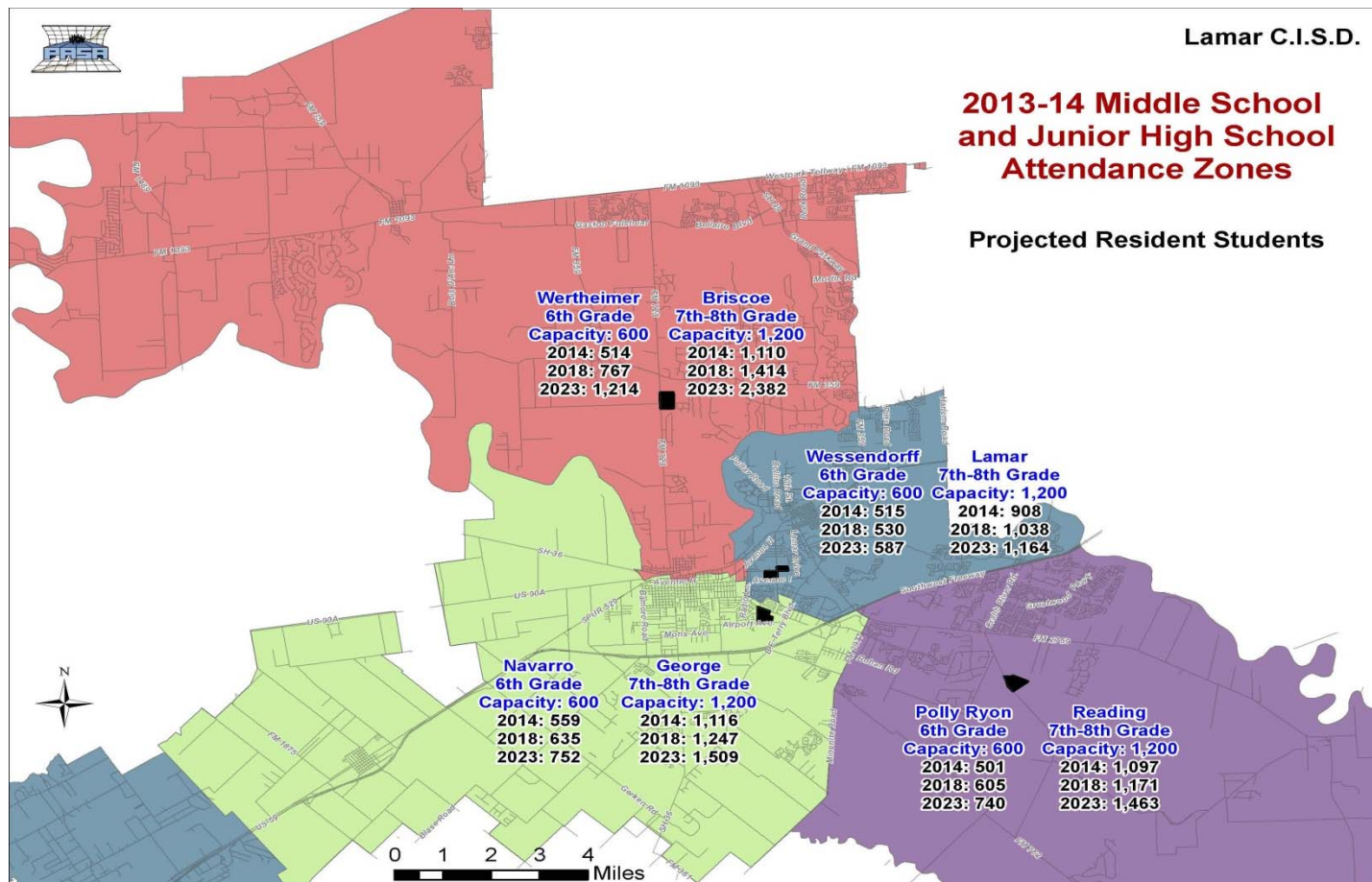
Lamar C.I.S.D.



# Middle School - Fulshear

- Opening Fall 2018
- Estimated cost: **\$22,342,493**

# Middle School - Fulshear



## Fulshear, Jr. High School – Shell Space

- Opening Fall 2018
- Estimated cost: **\$3,849,077**

## Upgrades/New Construction – Existing Facilities: Support Services

- Needs Assessment performed by Facilities Team and other administrative personnel
- Support Services Center will serve the following departments:
  - Maintenance and Operations
  - Warehouse and Distribution
  - Property Management
  - Food Service
  - Graphic Arts
- No major improvements to the site since 1989, and very little between 1960's and 1989
  - Added 21 facilities since then (slated to add 9 more by 2023)
  - Added 15,630 students and are projected to add 13,000 more by 2023
- Solution will provide capacity for 10-15 years and will allow for expansion

# Support Services Center

- Issues/Concerns:
  - All departments are at or near capacity
  - All departments are operating from multiple locations, causing inefficiencies and additional cost
  - All departments are operating with antiquated and/or dysfunctional configurations, causing inefficiencies and safety hazards
  - Food Service has inadequate conditioned space and lacks storage space for food, commodities, and paper goods
  - Graphic Arts is near capacity for equipment and lacks storage for paper/supplies
  - Warehouse/Distribution is at capacity for supplies, materials, and furniture storage
  - Property Management has inadequate space to stage items prior to auction

## Support Services Center

- Ancillary Benefits gained:
  - Demolition of current configuration:
    - Maintenance – additional parking for district vehicles
    - Transportation – additional parking for drivers and buses
    - Traylor Stadium – additional event parking
  - Development Center:
    - Expansion for technical support services and instructional technology

## Support Services Center

- Space requirements:
  - M&O 34,000 square feet
  - Food Service 8,000 square feet
  - Whs/Dist/PM 30,000 square feet
  - Graphic Arts/Mail 8,000 square feet
- Total building **80,000 square feet**
- Estimated cost, including demolition:  
**\$12,146,000**





## Other Upgrades to Existing Facilities

- Foundation repair at Pink Elementary
  - Estimated cost: **\$1,056,000**
- Water plant improvements at Foster High School
  - Estimated cost: **\$990,000**
- HVAC web-based controls (expansion)
  - Estimated cost: **\$1,056,000**



# Land Requirements

- 5 sites
- Estimated cost: **\$10,000,000**



# Technology

- Refresh of current technology
  - Estimated cost: **\$10,206,020**
- Instructional technology
  - Estimated cost: **\$4,780,000**
- Network infrastructure upgrades
  - Estimated cost: **\$3,932,500**

# Food Service

- Districtwide freezer/cooler monitoring system
  - Estimated cost: **\$220,000**
- Secondary campus security cameras
  - Estimated cost: **\$88,000**
- Equipment upgrades at Lamar CHS and Lamar JHS
  - Estimated cost: **\$165,000**

# Transportation

- Purchase of new buses
  - 33 buses for growth
  - 17 buses for replacement
  - Management of routes will still be necessary
  - Estimated cost: **\$5,000,000**
- Purchase of four 8-passenger vans
  - Estimated cost: **\$140,000**

# 2014 Bond Referendum Summary

Project	Estimated Cost
New Elementary Schools (5)	\$121,907,099.
New Middle School - Fulshear	22,342,493.
Fulshear, Jr. High School Shell Space	3,849,077.
New/Upgrades to Existing Facilities	15,248,000.
Land – 5 sites	10,000,000.
Technology	18,918,520.
Food Service	473,000.
Transportation	5,140,000.
<b>Total 2014 Bond Referendum</b>	<b>\$197,878,189.</b>