

Long-Range Facility Planning Committee Final Recommendations

February 2, 2009



Carroll Independent School District

Acknowledgements

From Committee Chairman Robert Williams

- **School Board** – for their vision and collaborative spirit in this grassroots effort to meet the needs of children
- **Committee Members** – for their hard work, time and dedication to the work of this committee
- **Central Office/Campus Administration** – for their professional help and advice in supporting the Committee's work

Committee Membership



- Ed Adams
- Read Ballew
- Mark Bedford
- Cathy Bergstrom
- Cheryl Bischof
- Tom Cademartori
- Terry Danner
- Tony Dirker
- Susan Drescher
- Alan Duncan
- Scott Dyer
- Billy Gresham
- Theresa Hagerman
- Jaimee Hilliard
- Kristin Jain
- Don Johnston
- Bob Kemins
- Mike Landers
- Wayne Lee
- Dana Lewin
- Donna Lucas
- Julie Luchsinger
- Kosse Maykus
- Joe McGowan
- Betty McIlvain
- Trish McKeel
- Colleen Monroe
- Jim Patterson
- Stacy Pehrson
- Mary Rosen
- Mark Spriggs
- David Stone
- Tina Wasserman
- Leslie Westerman
- Robert Williams
- Patty Willingham
- Jennifer Winter

Committee's Charge

March 2008

To serve in an advisory capacity to the School Board and Administration on a temporary basis regarding the topic of long-range facility planning.

Committee's Objectives

- **Study existing demographic data and future projections for student enrollment;**
- **Tour district facilities and assess capital improvement needs in consultation with CISD staff;**
- **Identify any additional needs or facilities required of the district to effectively carry out its mission long-term;**

Committee's Objectives

- Review Carroll ISD's current and projected financial situation, considering all factors, including but certainly not limiting CISD to: a school bond election, attendance rezoning, new construction, building additions, temporary facilities and/or any other options for addressing long-range facility needs; and
- Make a final recommendation for action as part of a long-range facility plan to the CISD School Board and Administration.

Committee's Process

- Organized into five focused subcommittees to include capital improvements/building use, technology, maintenance & safety, extracurricular facilities and communications
- Held 12 large group meetings between March 2008 and January 2009
- Attended numerous subcommittee meetings as necessary

Committee's Process continued

- Toured all school campuses and auxiliary buildings
- Interviewed, collaborated with and in some cases surveyed various school employees, (i.e. teachers, technology specialists, club sponsors, athletic coaches, band directors and campus administrators)
- Invited experts to do presentations to include a demographer, architects, technology consultants, bond and financial advisors, and public survey company

Committee Recommendations

Call a May bond election to ask voters to consider approval of the identified projects:

- Build a new “fifth” elementary on district-owned property on White Chapel Boulevard to house all Durham Elementary students and relieve overcrowding at Johnson Elementary and Durham Intermediate;**
- Add classroom additions at Old Union Elementary, Eubanks Intermediate, Dawson Middle and Carroll High School to accommodate student enrollment for the next 10 years;**

Recommendations continued. . .

- **Construct a new Carroll Middle School on district-owned property on East Highland Avenue so that the existing structure – built nearly 40 years ago – can be renovated into a technology and teacher training center and administrative offices;**
- **Sell Carroll Intermediate School at the appropriate time and use the money to help fund capital improvements and new construction;**

Recommendations continued...

- **Implement long-range technology recommendations for infrastructure, wireless systems and instructional hardware to ensure the efficiency, speed, capacity and stability of technology services for students;**
- **Complete construction and facility upgrades for fine arts, extracurricular and athletic facilities district wide;**
- **Implement maintenance and security projects for the safety and well being of our students and staff, while also ensuring efficient energy use and daily facility operations;**

Recommendations continued...

- Consider and support additional personnel that might be required out of future maintenance and operations budgets to support implementation of technology, maintenance, facility and security recommendations;
- Use existing administration center for central maintenance and warehouse facility; and
- Utilize all revenue sources (debt service, fund balance, marketing sponsorships & advertising, etc.) to complete the identified project list.

Projects by Subcommittee



Capital Improvements/Building Use

Chairman Read Ballew

Kristin Jain, Mary Rosen, Alan Duncan, Scott Dyer, Theresa Hagerman, Colleen Monroe, Terry Danner, Jaimee Hilliard

- | | |
|---|----------------|
| • New elementary school (DES/JES overflow) | \$23.4 million |
| • New middle school (CMS) | \$40.2 million |
| • 10-Classroom Addition @ OUES | \$2.4 million |
| • 12-Classroom Addition @ EIS | \$2.6 million |
| • 8-Classroom Addition @ DMS | \$2.2 million |
| • 12-Classroom Addition/Computer Labs @ CHS | \$2.5 million |
| • Core Facility Expansions @ CES | \$1.5 million |

Total Estimated Cost: \$74.8 million

Technology

Chairman Tina Wasserman

Trish McKeel, Thomas Cademartori, Jennifer Winter, Ed Adams, Betty McIlvain
and Donna Lucas

- **Technology Infrastructure** **\$16.2 million**
(WAN, LAN, cabling, fiber, wireless, equipment, voice, data center)
- **Technology Expansions & Updates** **\$4.5 million**
(classroom computers, servers, and network storage)
- **Instructional Technology Hardware** **\$5.3 million**
(Promethean boards, projectors, AV equipment)

Total Estimated Cost: \$26 million

Maintenance & Security

Chairman Kosse Maykus

Tony Dirker, Jim Patterson, Mike Landers, Cheryl Bischof, Mark Bedford and Bob Kemins

- Maintenance District-wide \$2.2 million
(interior/exterior needs including carpeting, lighting, parking, foundation/structural work, remodeling)
- Romine, Romine & Burgess Recommendations \$8 million
(Mechanical, Electrical & Plumbing efficiency projects)
- Safety Projects \$1 million
(security entrances, additional cameras, security lighting, fire panels)

Total Estimated Cost: \$11.2 million

Extracurricular Facilities

Chairman Don Johnston

Julie Luchsinger, Leslie Westerman, Dana Lewin, Cathy Bergstrom, Joe McGowan, Billy Gresham, Kristin Jain and David Stone

- **Art Facility Additions at CHS** **\$1.7 million**
(classrooms, 3D studios, kilns)
- **Art Facility Additions at CSHS** **\$2 million**
(classrooms, 3D studios, kilns)
- **Art Facility Expansion at EIS** **\$500,000**
- **Athletic Facilities @ CHS** **\$2.3 million**
(locker room renovation, new field house and track resurfacing)
- **Athletic Facilities @ CSHS** **\$8.2 million**
(auxiliary gym, field house expansion, baseball/softball lights, tennis seating, aquatics center upgrades)

Extracurricular Facilities

Chairman Don Johnston

Julie Luchsinger, Leslie Westerman, Dana Lewin, Cathy Bergstrom, Joe McGowan, Billy Gresham, Kristin Jain and David Stone

- Athletic Facilities @ DMS \$200,000
(two lighted tennis courts)
- Band Hall Expansions & Enhancements \$3.9 million
(practice rooms, instruments, offices @ DIS, EIS, CMS, DMS and CSHS)
- Dragon Stadium Expansion \$6.9 million
(1,600 seats, expand parking, restrooms, concessions, press box, technology and Dragon's Den, replace turf, scoreboard, sound system)
- Theatre Arts Lighting @ CSHS Auditorium \$500,000
- Stage, Cafeteria & Gym Lighting & Sound Systems \$600,000

Total Estimated Cost: \$26.8 million

Project Details by Campus



Elementary Schools

- **Johnson Elementary** **\$400,000**
 - Add security entrance
 - Repair interior and building envelope
- **Rockenbaugh Elementary** **\$400,000**
 - Add security entrance
 - Replace rotted, wooden exterior windows
- **Carroll Elementary** **\$1.7 million**
 - Add security entrance
 - Repair structural issues
 - Expand core spaces (gym, library, cafeteria)

Elementary Schools

- **Old Union Elementary** **\$2.8 million**
Add security entrance
Add 10-classrooms

- **Durham Elementary** **\$23.4 million**
Build new elementary on White Chapel property (also relieves JES/DIS)

Total Estimated Elementary Costs: \$28.7 million

Intermediate Schools

- **Durham Intermediate** **\$1.8 million**
 - Add security entrance
 - Update stage equipment
 - Remodel interior (*due to DES relocation*)
 - Expand band hall (practice rooms, office, storage)

- **Eubanks Intermediate** **\$3.8 million**
 - Add security entrance
 - Build 12-classroom addition
 - Add new sound system for gymnasium
 - Expand art facilities
 - Enhance band facilities (practice rooms, instruments, speakers)

Total Estimated Intermediate Costs: \$5.6 million

Middle Schools

- **Dawson Middle School** **\$3.5 million**
 - Add security entrance
 - Build 8-classroom addition
 - Add 2 lighted tennis courts
 - Expand band office
 - Add new lighting/sound system/storage for theatre arts
 - **Carroll Middle School** **\$40.2 million**
 - Construct new middle school on East Highland Avenue to house CMS students
- Total Estimated Middle School Costs: \$43.7 million**

High Schools

- **Carroll High School - 9/10** **\$6.5 million**
 - Add art facilities (3D studio, drawing/painting classrooms, computer lab, outdoor work area, gallery with prep area, kiln/glaze room)
 - Build 12-classroom addition
 - Convert existing art facilities into classrooms
 - Build new field house (weight room, locker rooms, storage)
 - Reconfigure current locker room for increased security/safety
 - Resurface track

High Schools

- **Carroll Senior High School - 11/12** **\$11.4 million**
 - Add security entrance
 - Build new auxiliary gym (2 courts, offices, locker rooms, medical training area, equipment storage, meeting rooms, weight room)
 - Add to existing field house (offices, locker rooms, weight room, meeting rooms, equipment storage, training room)
 - Add lights to the baseball and softball fields
 - Provide shaded viewing area on east side of tennis courts
 - Construct new art facility (3D studio, drawing/painting classrooms, computer lab, outdoor work area, gallery with prep area, kiln/glaze room)

High Schools

- **Carroll Senior High School - 11/12** **cont.**
 - Reconfigure north entrance to band hall
 - Replace stairs from band hall to stage with ramp
 - Provide additional storage in stage area
 - Add dimmer racks, additional lighting bar with DMX and intelligent lighting in theatre arts auditorium
 - Add parking
 - Expand aquatics center (weight room, dry land exercise area, additional locker room, storage, replace drainage grates, starting blocks and upgrade locker rooms and add a scoreboard with timing system)

Total Estimated High School Costs: \$17.9 million

Auxiliary Facilities

- **Dragon Stadium** **\$6.9 million**
 - Expand home side seating (1,600)
 - Replace turf
 - Expand press box
 - Install new scoreboard
 - Expand Dragon Den
 - Create technology disaster recovery site

- **Technology Center/Administrative Offices** **\$2 million**
 - (renovate existing CMS campus to house technology, professional development and administrative offices)

Auxiliary Facilities

- **District-wide MEP Needs** **\$8 million**
Phase-in portions of mechanical, electrical and plumbing engineering efficiency project
- **Technology** **\$26 million**
Implement projects for Long-Range Technology Plan

Total Estimated Auxiliary Costs: \$42.9 million

Supporting Documentation

<http://www.southlakecarroll.edu/cisd-facility-planning.aspx>

- **Technology Consultant's Complete Report**
- **Architect's Project Cost Estimates**
- **Subcommittee Position Papers**
- **Meeting Agendas, Sign-In Sheets & Handouts**
- **Subcommittee Presentations/PowerPoints**
- **Financial Advisor Scenarios (\$100/\$130 million)**
- **Finance 101 PowerPoint**

Closing Comments & Acknowledgements