

Capital Needs Planning Committee

RECOMMENDATION

Our Capital Needs Planning Committee (CNPC) consists of nearly 40 Carroll ISD parents/taxpayers and employees who have studied capital needs district-wide for the past eight months. After about a dozen large group meetings and nearly 50 subcommittee meetings that also involved tours of CISD and other school district facilities, CNPC members reached consensus on a recommendation/project lists.

As a result of our ongoing work, we make the following observations and recommendations to the Carroll School Board & Administration:

- Projects are divided into four major areas of equal importance to the education we provide students of Carroll ISD:
 1. Capital Needs/Building Use
 2. Technology/Instructional Programming
 3. Maintenance, Transportation, Safety & Security
 4. Extra-curricular/Co-curricular
- ALL projects identified by CNPC are necessary to serve the students of Carroll ISD and to address the objectives outlined in the Board-approved Strategic Plan.
- Many of the projects being recommended can be characterized simply as necessary maintenance projects that need to be completed to protect district assets and ensure safe operations of our facilities.
- These projects should be completed as soon as practical for the district based on financial realities.
- We recommend that the District consider funding these projects through multiple bond issues as part of a long-term facility plan.
- We recognize that all of the elementary capacity solutions involve some rezoning and ask that the Board and Administration seek solutions that minimize the impact on Dragon families.
- We support smaller elementary schools of 550 students if financially feasible, and ask the Board to consider a long-term plan that

incorporates either a new sixth elementary school or tasks the Administration with studying the viability of and the academic impact of a grade reconfiguration to better utilize existing buildings to serve students.

- In light of the district's current operational deficit, we recommend a short-term solution to student growth in the elementary grades that involves constructing additional classrooms at existing elementary campuses.
- We recommend housing the district's Preschool program at two elementary campuses (with either north/south or east/west options for parents).
- Consider all possible revenue sources to fund the projects, including fund balance, donations, grants and/or bond elections at a time when the Board and Administration believe is viable.
- Recognize that several projects are connected to one another and free up additional space for potential utilization/use (i.e. new fine arts center at CSHS > auditorium renovation at CSHS > STEM space at CHS)
- Understand that several of the projects have the potential to save the district operating dollars (i.e. LED lighting, turf fields, etc.)
- Realize that several of the projects move operational expenses to the debt service fund (i.e. band uniforms, instruments, etc.).
- Realize that several projects have the potential to generate facility rental revenue for the operational budget (i.e. fine arts center, turf fields, etc.)
- Consider that some projects should not be completed all at once, but rather be phased-in (i.e. technology 1:1/staffing, bus purchases, MEP, etc.)
- Consider implementing a short-term finance mechanism (like a "rolling-bond" sale every three years) for ongoing purchases like band instruments, technology, buses and district-wide maintenance projects.

Project Summary (*supporting materials/lists to be provided*)

\$54 Million	District-wide Maintenance at all campuses & support facilities (interior/exterior building projects, playground resurfacing, bathrooms, floor coverings, ceiling, foundation and structural work, canopies and remodeling needs)
\$37 Million	Technology Infrastructure/Interactive Teaching Tools (interactive display, mirroring solution & document camera)
\$7.5 Million	School Buses & Transportation vehicles (white fleet & utility)
\$24 Million	New Fine Arts Center, to include Furniture, Fixtures & Equipment (uniforms)
\$28 Million	Phase 1 (years 1-5): MEP (Mechanical, Electrical & Plumbing recommendations including energy efficiencies, LED lighting, solar, geothermal & HVAC controls)
\$23 Million	Phase 2 (years 6-10): MEP recommendations
\$5 Million	Safety & Security (surveillance cameras, lighting, security technology & enhancing front entrances)
\$8 Million	Phase 1 (years 1-5) 1:1 Mobile Devices for each student and teacher to support a consistent and engaging learning environment/Technical staffing to support 1:1
\$9 Million	Phase 2 (years 6-10) 1:1 Mobile Devices for each student and teacher to support a consistent and engaging learning environment/Technical staffing to support 1:1
\$2 Million	STEM Facility at a centralized location to allow for growth in STEM/Engineering courses
\$10 Million	Band/Choir/Athletics/Gym Upgrades/Architectural Acoustical Improvements/Field Turf
\$1.1 Million	Band Instruments (<i>this total does not include \$100,000 annual costs/needs</i>)
\$25 Million	Long-term plan (years 6-10) New 6th elementary school

\$3 Million	Language Labs (1 per campus/min 1 lab per 4 teachers)
\$10 Million	CSHS Auditorium/Theatre Arts Renovations
\$25 Million	Short-term plan (years 1-5) Add building/classroom additions at existing elementary campuses
\$5 Million	CSHS Athletic Upgrades/Refurbishments
\$4 Million	Furniture to create collaborative spaces and student-centered learning in selected areas throughout the district to assist in accomplishing goals set forth in Strategic Plan.
\$7 Million	Improvements to Durham Intermediate (bathrooms, cafeteria, common spaces, etc.)
\$3 Million	District-wide sound system and lighting improvements (stage curtains, ADA) gyms, cafeterias
\$4 Million	CONTINGENCY: Renovate Vacant Classrooms to relocate Pre-K to Durham Intermediate (includes adding administration area and 8 new classrooms)

Project List Total Pricing depends on the short- and long-term solutions For elementary building capacity, as well as the “phasing in” of technology and MEP projects.

6.2.16