



College Station Independent School District

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MEMORANDUM

To: CSISD Board of Trustees

From: Eddie Coulson, Superintendent of Schools

Date: August 16, 2013

Subject: Planning for Growth

Agenda Item: E-1

Background

A Long Range Planning Committee, comprised of 24 community members, two school board members, one student and several district administrators met on February 4, February 11, March 7, March 11, April 4 and April 18 to identify capital needs in CSISD.

The committee studied the district's enrollment history and enrollment projections, student demographic trends, and the growth of the City of College Station. In addition, the group toured the Center for Alternative Learning, the CSISD Technology, Purchasing/Warehouse and Maintenance Offices, and a tour of the current CSISD Natatorium was made available.

As with any discussion that includes school facilities, the committee also studied issues related to school finance, specifically related to the CSISD debt service tax rate.

A list of projects was developed by the committee that included:

- Elementary Number Nine
- Center for Alternative Learning
- A&M Consolidated High School Renovations
- Safety and Security Upgrades
- Technology
- Buses and Vehicles
- Deferred Maintenance
- Land Acquisition
- Support Services
 - Maintenance and Operations
 - Purchasing/Warehouse Department
- Natatorium
- Oakwood Gym Expansion
- Multi-use Performing Arts Center
- Ag Science Center



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The committee prioritized the projects, and those projects with the highest priority for the committee included:

- Safety Upgrades
- Center for Alternative Learning
- Elementary #9
- Technology
- Buses and Vehicles
- Deferred Maintenance
- AMCHS Renovations
- Land Acquisition

A presentation was made to the school board on May 21, 2013 related to the entire project list, and the board asked the CSISD administration to further develop the recommendation using the committee's prioritized list as a guide. At the June 18, 2013 board meeting, a presentation was made to the board that included a more refined list of projects and associated cost.

The recommendation of projects and cost was discussed again on August 12, 2013 with the school board.

Attached is the final recommendation of projects to be included in a November 5, 2013 bond election. The projected costs, which include professional service fees, bond insurance, furniture, fixtures, equipment and construction costs is \$83,500,000. If approved by the voters of College Station ISD, the district intends to sell the bonds in one lump sum which will impact the debt service tax rate between 5 and 8 cents per \$100 valuation for the 2014-2015 fiscal year. The debt service tax rate can be determined only after property values and the terms of the bond sale are known.

The debt service tax rate for CSISD for the past several years has been:

2007-2008:	24.1 cents
2008-2009:	22.1 cents
2009-2010:	25.3 cents
2010-2011:	31.0 cents
2011-2012:	33.5 cents
2012-2013:	29.5 cents
2013-2014:	28.0 cents

It should be noted that extensive research was done to determine the feasibility of constructing 50 meter by 25 yard natatorium. Several school districts that have large pools were studied, and an analysis of overall construction, as well as, maintenance and operations costs to the district, were estimated. The construction costs were projected to be \$30,000,000 and the



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ongoing maintenance and operations cost were estimated to culminate in a \$300,000 annual net loss to the district.

The conversation started by CSISD related to a new natatorium should be continued by the City of College Station, CSISD and other likely partners. It is my hope that enough community interest will be generated over the coming days, months and years so that College Station, Texas is able to have a large natatorium that can serve our community, including the students in College Station ISD.

Recommendation

It is recommended that the CSISD Board of Trustees consider an order calling a bond election to be held on November 5, 2013.