

# OPTION 3

## ACTION

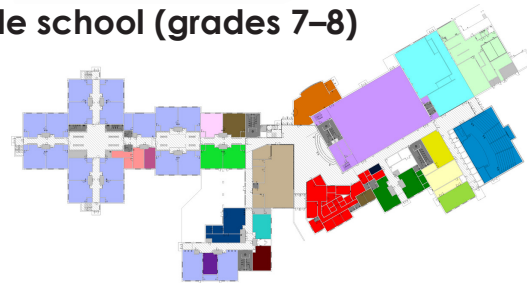
### SAM HOUSTON ELEMENTARY SCHOOL

Build an 8 classroom addition



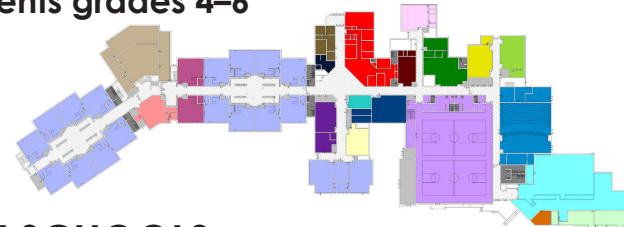
### COULTER GROVE INTERMEDIATE SCHOOL

Convert to middle school (grades 7-8)



### CONSTRUCT NEW INTERMEDIATE SCHOOL

Serving 800 students grades 4-6



### INTERMEDIATE SCHOOLS

Change all to grades 4-6



### COMBINE MARYVILLE Jr HIGH & HIGH SCHOOL

Change to grades 9-12



## RESULTS

### ELEMENTARY 15+

- All schools are now equal at 32 classrooms
- Capacity increases to 1,920 students @ 20 students/room.
- OK until at least 2034-35 school year (at least 15 years)

### INTERMEDIATE 15+

- Capacity now 1,600 students
- OK until at least 2034-35 school year (at least 15 years)

### MIDDLE 15+

- Capacity now 1,050 students
- OK until at least 2034-35 school year (at least 15 years)

### HIGH 15+

- Capacity increases to 2,175 students
- OK until at least 2034-35 school year (at least 15 years)

## ESTIMATED CONSTRUCTION COSTS

(In 2019 dollars - assume 5% cost escalation factor per year)

\$3 million for Sam Houston addition

\$25 million for new 800 student Intermediate School

\$3 million to renovate Coulter Grove

**\$31 million TOTAL**

	ELEMENTARY					INTERMEDIATE				MIDDLE			HIGH				K-12 Avg./Grade		
	K	1	2	3	Total	4	5	6	Total	7	8	Total	9	10	11	12		Total	
2020-21	411	400	427	439	1677	436	415	394	1245	454	420	874	429	423	388	366	1605	<b>5401</b>	415
2021-22	413	407	419	435	1673	460	444	424	1328	407	459	865	421	425	409	376	1631	<b>5497</b>	423
2022-23	415	409	426	426	1676	455	469	454	1378	437	411	848	459	417	411	397	1684	<b>5586</b>	430
2023-24	417	411	428	434	1689	446	464	478	1389	468	442	910	411	455	403	399	1669	<b>5657</b>	435
2024-25	419	413	430	436	1698	454	455	474	1383	494	473	967	442	408	440	392	1682	<b>5729</b>	441
2025-26	421	415	432	438	1706	456	463	465	1384	489	499	988	474	438	394	427	1733	<b>5811</b>	447
2026-27	423	417	434	440	1714	459	465	473	1397	480	494	974	500	469	424	383	1775	<b>5860</b>	451
2027-28	425	419	436	442	1722	461	468	475	1404	488	484	972	495	495	454	411	1855	<b>5953</b>	458
2028-29	427	421	438	444	1730	463	470	477	1410	490	493	983	485	490	479	441	1895	<b>6018</b>	463
2029-30	429	423	440	446	1738	465	472	480	1417	493	495	988	494	481	474	465	1913	<b>6057</b>	466
2030-31	431	425	442	448	1747	467	474	482	1424	495	498	993	496	489	465	460	1910	<b>6073</b>	467
2031-32	433	427	445	450	1755	470	477	484	1431	497	500	997	498	491	473	451	1914	<b>6097</b>	469
2032-33	435	429	447	453	1763	472	479	487	1437	500	502	1002	501	494	475	459	1929	<b>6132</b>	472
2033-34	437	431	449	455	1771	474	481	489	1444	502	505	1007	503	496	478	461	1938	<b>6161</b>	474
2034-35	439	433	451	457	1779	476	483	491	1451	504	507	1012	506	499	480	464	1948	<b>6190</b>	476
Building Capacity Range	1920-2112					1600-1792				1050-1176			2175-2436						
Bldg Utilization (preferred) '20-'35	87%-93%					78%-91%				83%-96%			74%-90%						