

OPTION 4

ACTION

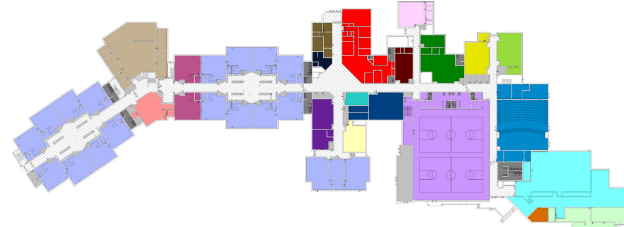
SAM HOUSTON ELEMENTARY SCHOOL

Build an 8 classroom addition



CONSTRUCT NEW INTERMEDIATE SCHOOL

Serving 800 students



JUNIOR HIGH SCHOOL

Change to College Model



HIGH SCHOOL

Change to College Model



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 increases to 2,500 students
- OK until at least 2034–35 school year (at least 15 years)

JR HIGH 5

- Capacity increases to 950 students
- OK until 2025–26 school year (5 years)

HIGH 15+

- Capacity increases to 1550 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

\$0.25 million to change Jr High to College Model

\$0.25 million to change High to College Model

\$28.5 million TOTAL

	ELEMENTARY					INTERMEDIATE					JUNIOR HIGH			HIGH				K-12 Avg./Grade	
	K	1	2	3	Total	4	5	6	7	Total	8	9	Total	10	11	12	Total		
2020–21	411	400	427	439	1677	436	415	394	454	1699	420	429	849	423	388	366	1177	5401	415
2021–22	413	407	419	435	1673	460	444	424	407	1734	459	421	880	425	409	376	1210	5497	423
2022–23	415	409	426	426	1676	455	469	454	437	1815	411	459	870	417	411	397	1225	5586	430
2023–24	417	411	428	434	1689	446	464	478	468	1857	442	411	853	455	403	399	1257	5657	435
2024–25	419	413	430	436	1698	454	455	474	494	1877	473	442	915	408	440	392	1239	5729	441
2025–26	421	415	432	438	1706	456	463	465	489	1873	499	474	972	438	394	427	1260	5811	447
2026–27	423	417	434	440	1714	459	465	473	480	1876	494	500	994	469	424	383	1276	5860	451
2027–28	425	419	436	442	1722	461	468	475	488	1891	484	495	979	495	454	411	1360	5953	458
2028–29	427	421	438	444	1730	463	470	477	490	1901	493	485	978	490	479	441	1409	6018	463
2029–30	429	423	440	446	1738	465	472	480	493	1910	495	494	989	481	474	465	1420	6057	466
2030–31	431	425	442	448	1747	467	474	482	495	1919	498	496	994	489	465	460	1414	6073	467
2031–32	433	427	445	450	1755	470	477	484	497	1928	500	498	998	491	473	451	1416	6097	469
2032–33	435	429	447	453	1763	472	479	487	500	1937	502	501	1003	494	475	459	1428	6132	472
2033–34	437	431	449	455	1771	474	481	489	502	1946	505	503	1008	496	478	461	1435	6161	474
2034–35	439	433	451	457	1779	476	483	491	504	1955	507	506	1013	499	480	464	1442	6190	476
Building Capacity Range	1920–2112					2500–2800					950–1064			1550–1736					
Bldg Utilization (preferred) '20-'35	87%–93%					68%–78%					89%–107%			76%–93%					