

May 9, 2023
6 p.m.



FACILITY ADVISORY COMMITTEE

Meeting Agenda

- Welcome from the FAC Co-Chairs
- Committee Norms
- Tour of Campus
- Demographic Update
- Tax Rate and Debt Discussion
- Decision Matrix Explained
- Recommendation Development Process Explained
- Closing Comments



Team Norms

- Be courteous and honest
- Participate without dominating
- Set aside personal agendas
- Be thankful and hopeful
- Take care of your needs
- Have fun



The Profile of CCISD Learners

CREATORS & CRITICAL THINKERS

Students learn in a culture of innovation, wonderment, questioning, and creation. They seek opportunities to solve real-world problems and envision future possibilities. Students apply what they have learned to create new knowledge. Physical space and designated time are dedicated for creative and courageous thought and action.

COLLABORATORS & CONTRIBUTORS

Students acquire the skills to be leaders and contributors of productive teams. They share responsibility in the work and hold each other accountable. They celebrate diversity of thoughts, ideas, and abilities. Their work contributes positively to the community and the democratic society.

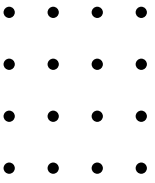
COMMUNICATORS & CONNECTORS

Students seek understanding before being understood. They are respectful and effective in their written and oral communication. They are connected globally and utilize digital communication responsibly. Students offer and accept feedback to grow as learners.

COMPASSIONATE & CONFIDENT

Students develop interpersonal skills to be caring individuals, exhibiting CCISD Core Values. They are physically, emotionally, and mentally healthy resulting in confident individuals who pursue their interests and conquer obstacles.





Board Approved Recommendations

Redesign intermediate school learning systems from scheduling and curriculum offerings to physical space and technology so that the Profile of a CCISD Learner is the focal point of a child's learning experience and that each student will have the opportunity to pursue their passions and interests.

Develop facility modification proposals to support the physical creation of innovation centers at ten intermediate schools and/or four schools of innovation for the Facility Advisory Committee to consider. The cost, instructional redesign timing and other capital improvement priorities may limit the ability to impact all ten intermediate schools. If so, a long-term facility plan should be created.

Expand career exploration and interest-based offerings for students in grades 6-8 so that the exposure to, and understanding of, high school career and technical education programming are developed before grade 9. Leverage community partnerships, mentorships, and real-world experiences in support of this recommendation.



Clear Creek ISD Introduces STREAM of Innovation



SCIENCE



TECHNOLOGY



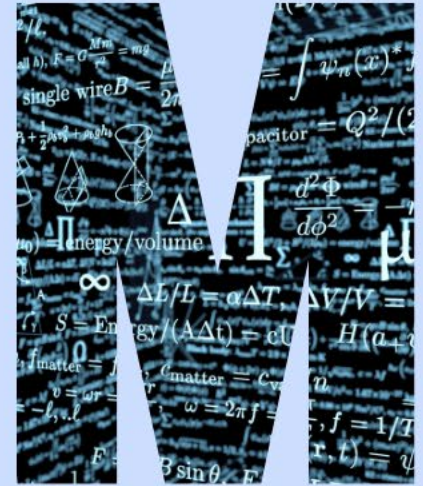
ROBOTICS



ENGINEERING



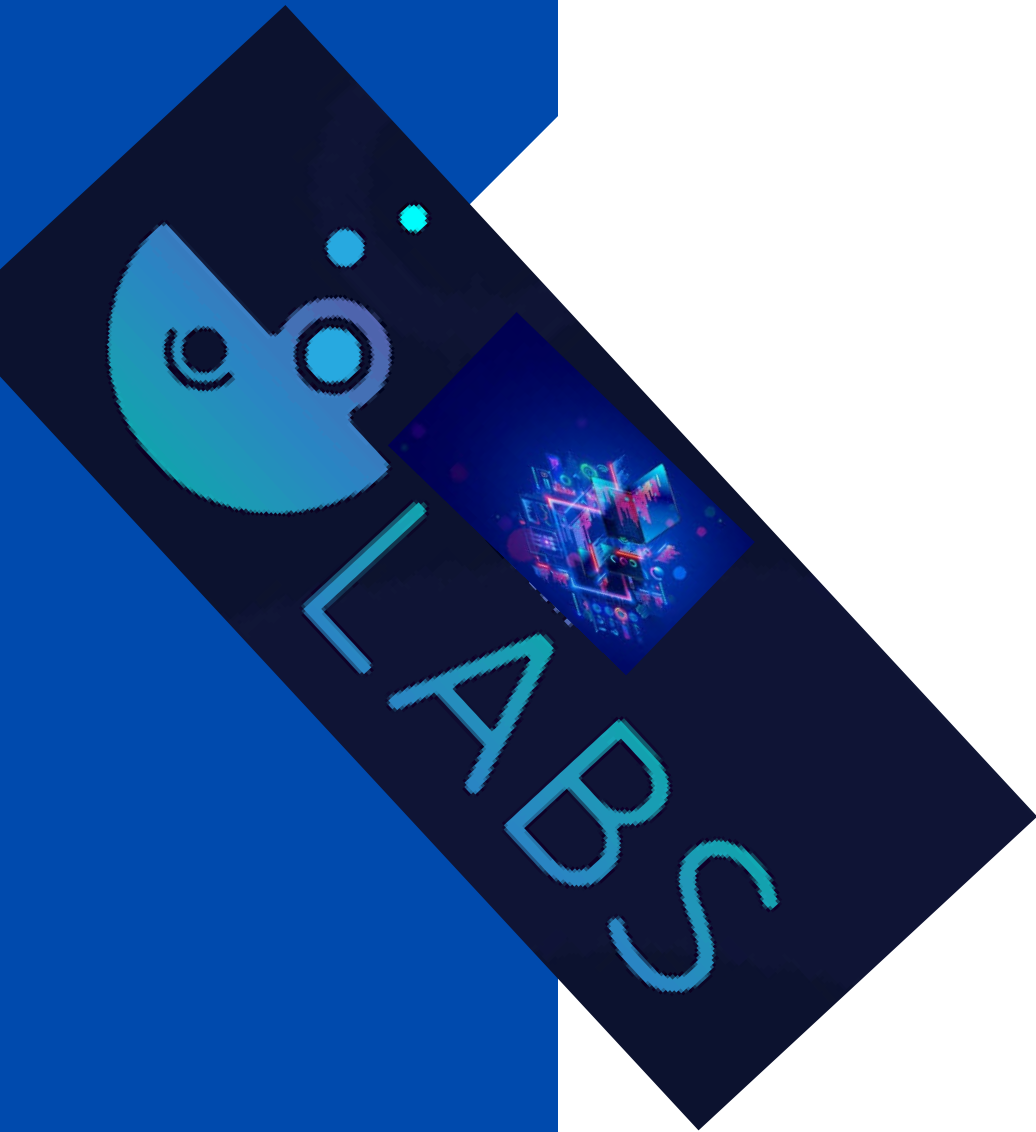
ARTS



MATHEMATICS



OPTION 2



Renovate & Expand 8 Libraries to include STEAM Labs, Makerspaces and Flex Learning Spaces



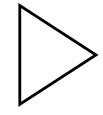
Student Collaboration Spaces (4 Classrooms)



Flexible Furniture for 10 Schools



Construct STEAM Labs, Libraries, Makerspaces and Flexible Learning Spaces at Seabrook Int. & Clear Lake Int.



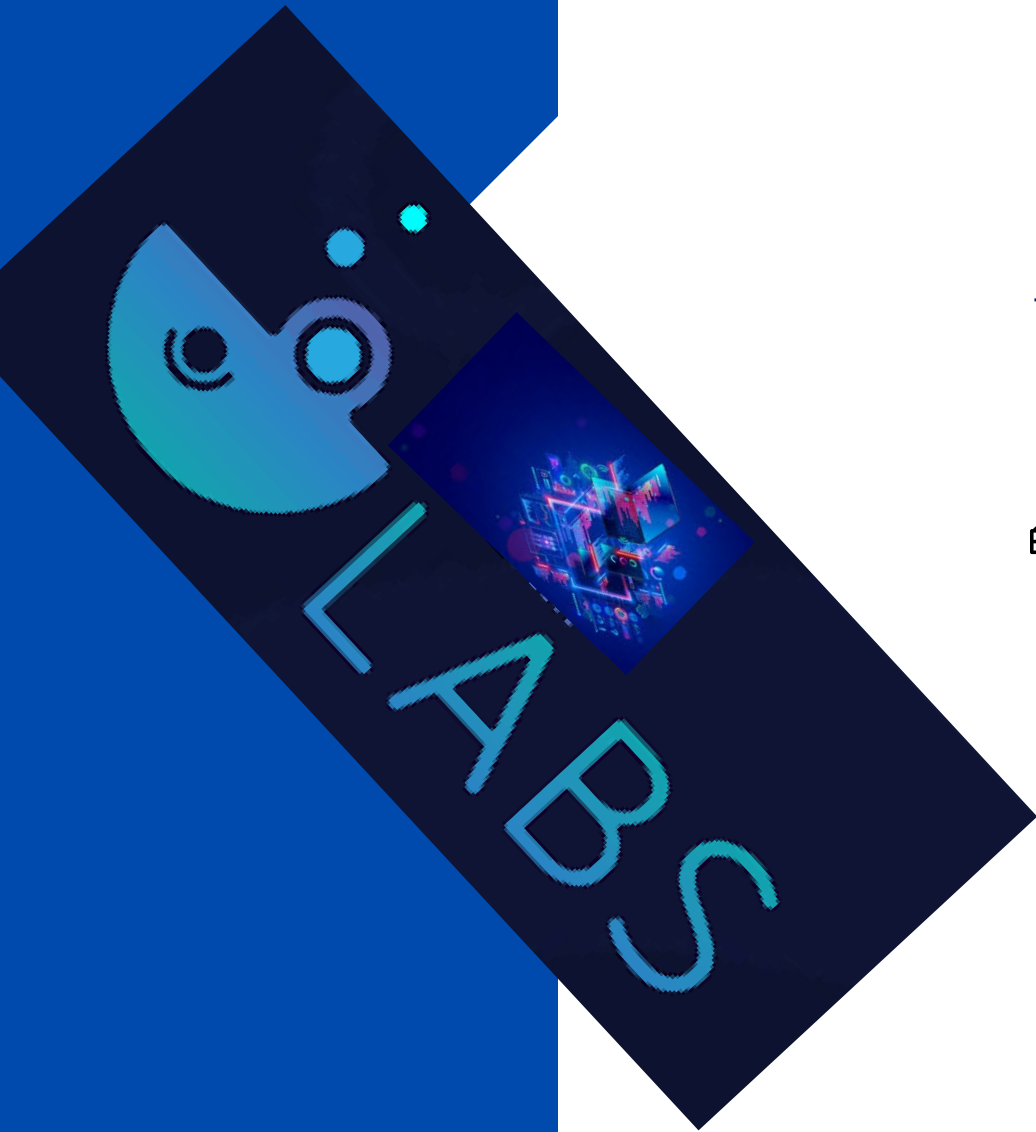
Outdoor Learning Spaces

STEAM LAB ADDITIONS AT 8 SCHOOLS
WOULD BE FOR FUTURE FACILITY ADVISORY COMMITTEES TO CONSIDER





OPTION 3



 Renovate 8 Libraries to include Makerspaces and Flexible Learning Spaces

 Student Collaboration Spaces (4 Classrooms)

 Construct 10 STEAM Labs as Additions.

 Flexible Furniture for 10 Schools

 Outdoor Learning Spaces

STEAM LAB ADDITIONS AT SEABROOK INT. & CLEAR LAKE INT. WOULD INCLUDE LIBRARY, MAKERSPACE AND FLEXIBLE LEARNING SPACES DUE TO SPACE LIMITATIONS IN EXISTING LIBRARY





VIRTUAL INFORMATIONAL MEETING

MONDAY, MAY 15, 2023

6 P.M.

MEETING WILL BE RECORDED FOR PLAYBACK



**CAMPUS
TOUR
RETURN
AT 6:45 P.M.**

FACILITY ADVISORY COMMITTEE



Tour Groups

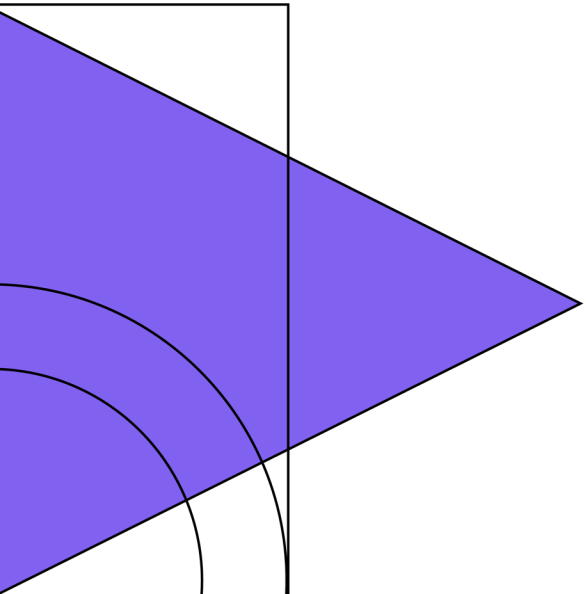
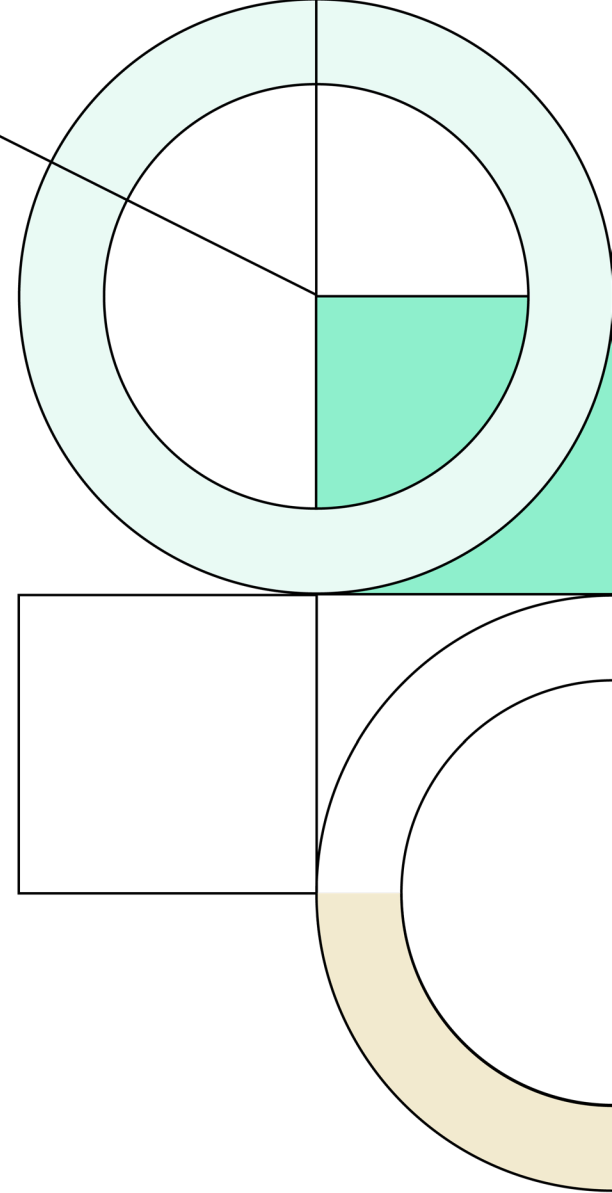
- Group 1: Sharon Lopez
 - Tables 1-3
- Group 2: Adrian Washburn
 - Tables 4-7
- Group 3: Paul Miller
 - Tables 8-10
- Group 4: Alex Aragon
 - Tables 11-13
- Group 5: Franklin Moses
 - Tables 14-15



Clear Creek Independent School District

Spring 2023

Demographic Report





State Enrollment Trends*

(*Preliminary Enrollment Data, TEA April 2023)

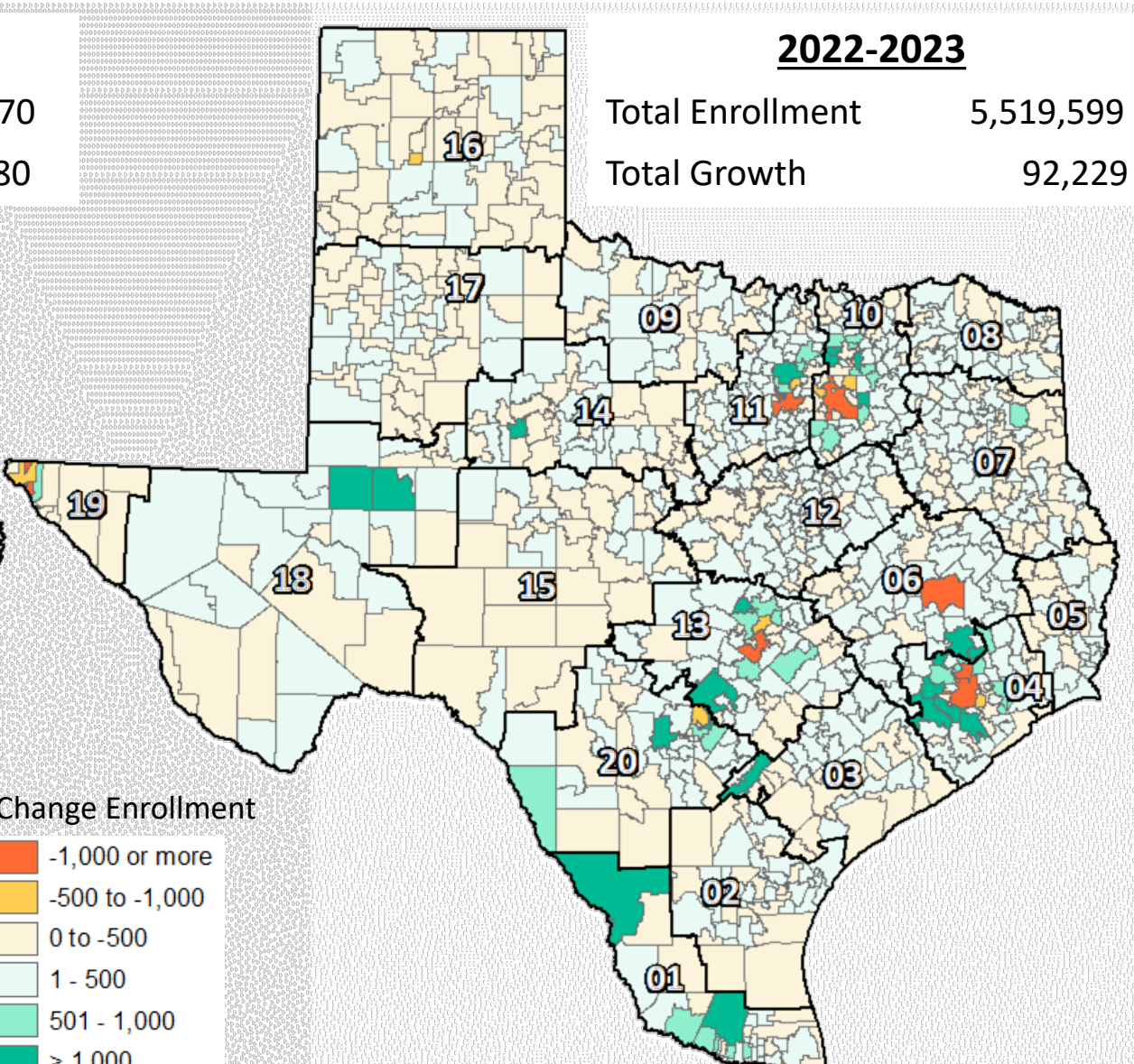
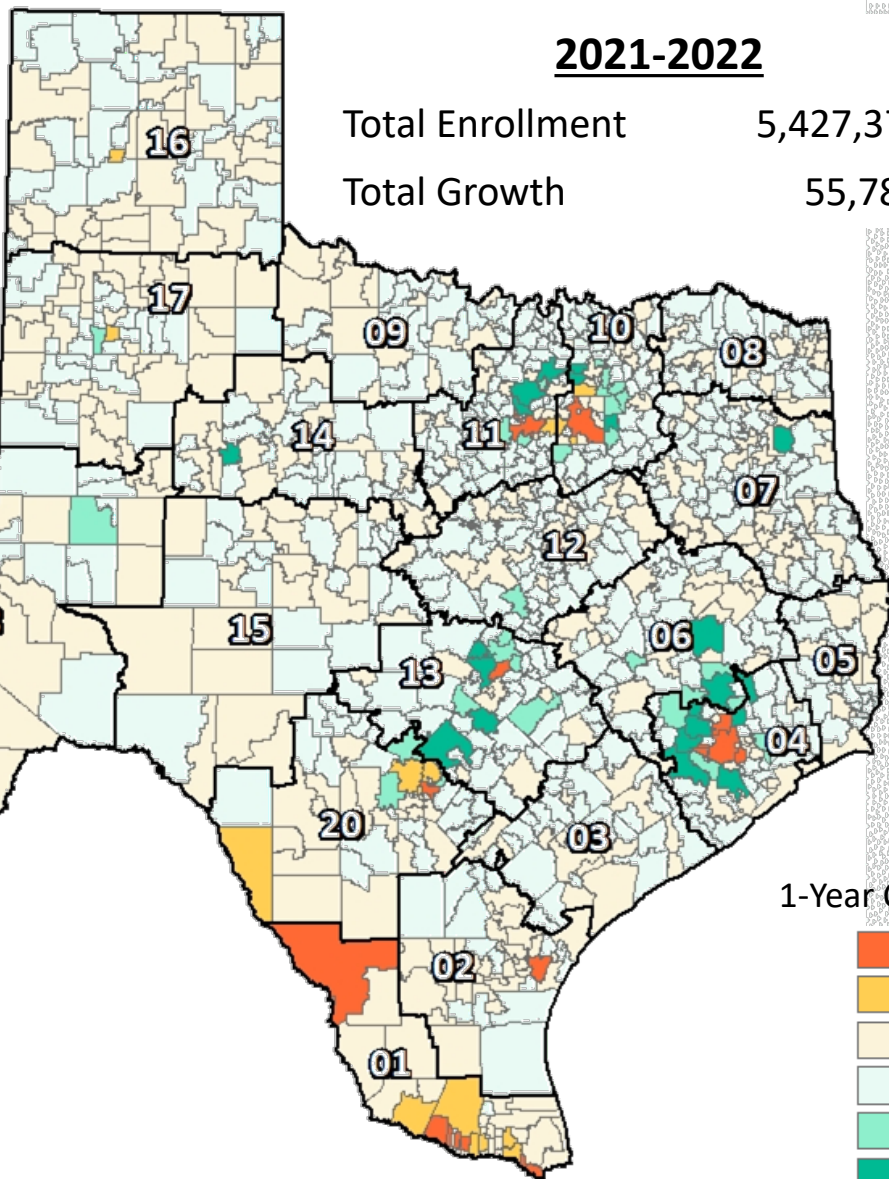
Texas ISD Enrollment Change





State Enrollment Trends*

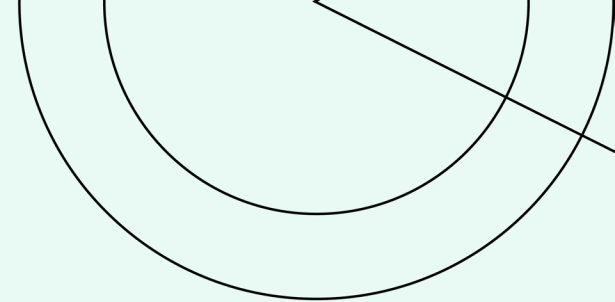
(*Preliminary Enrollment Data, TEA April 2023)



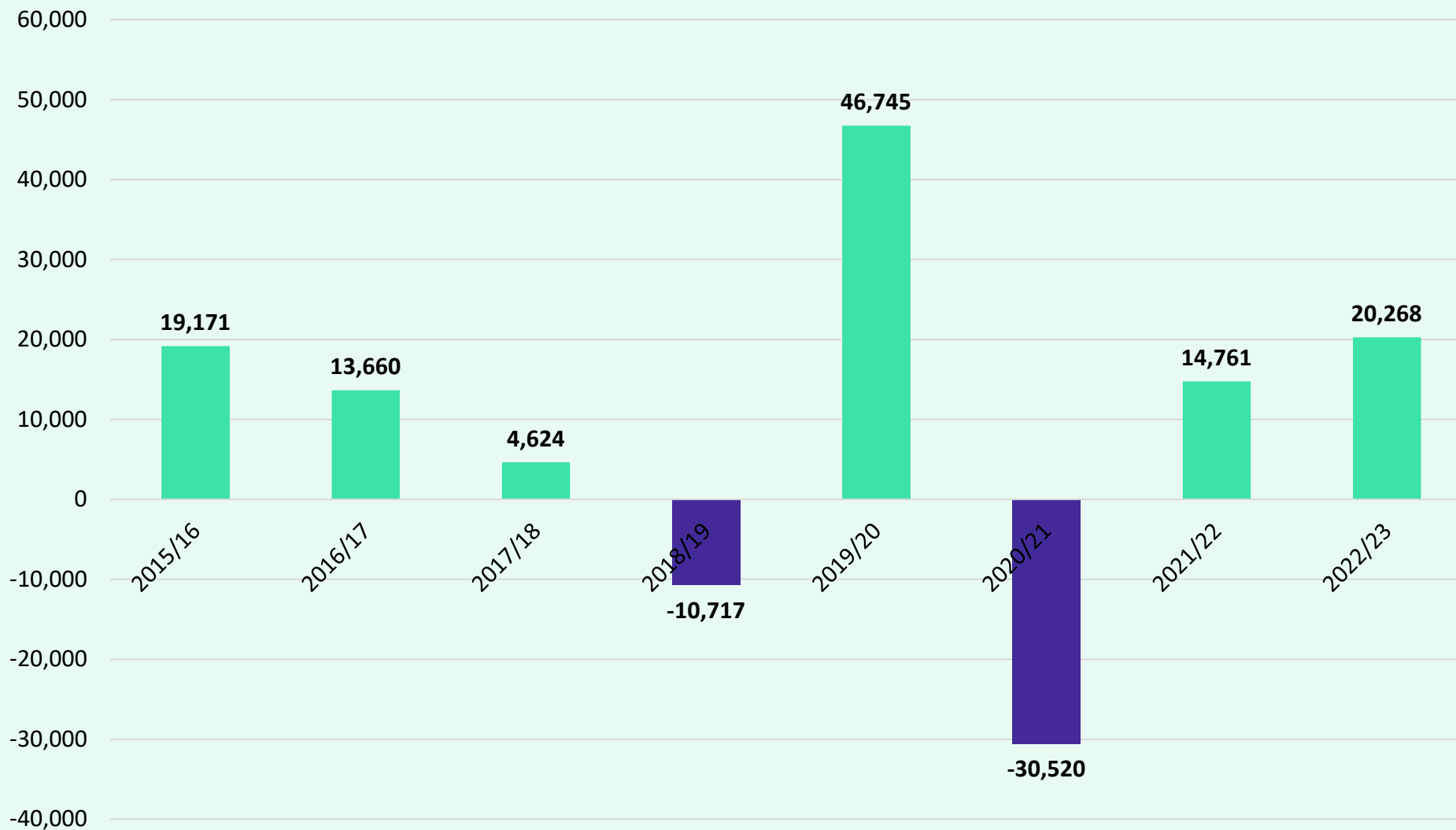


Region 4 Enrollment Trends*

(*Preliminary Enrollment Data, TEA April 2023)



Region 4 Enrollment Change

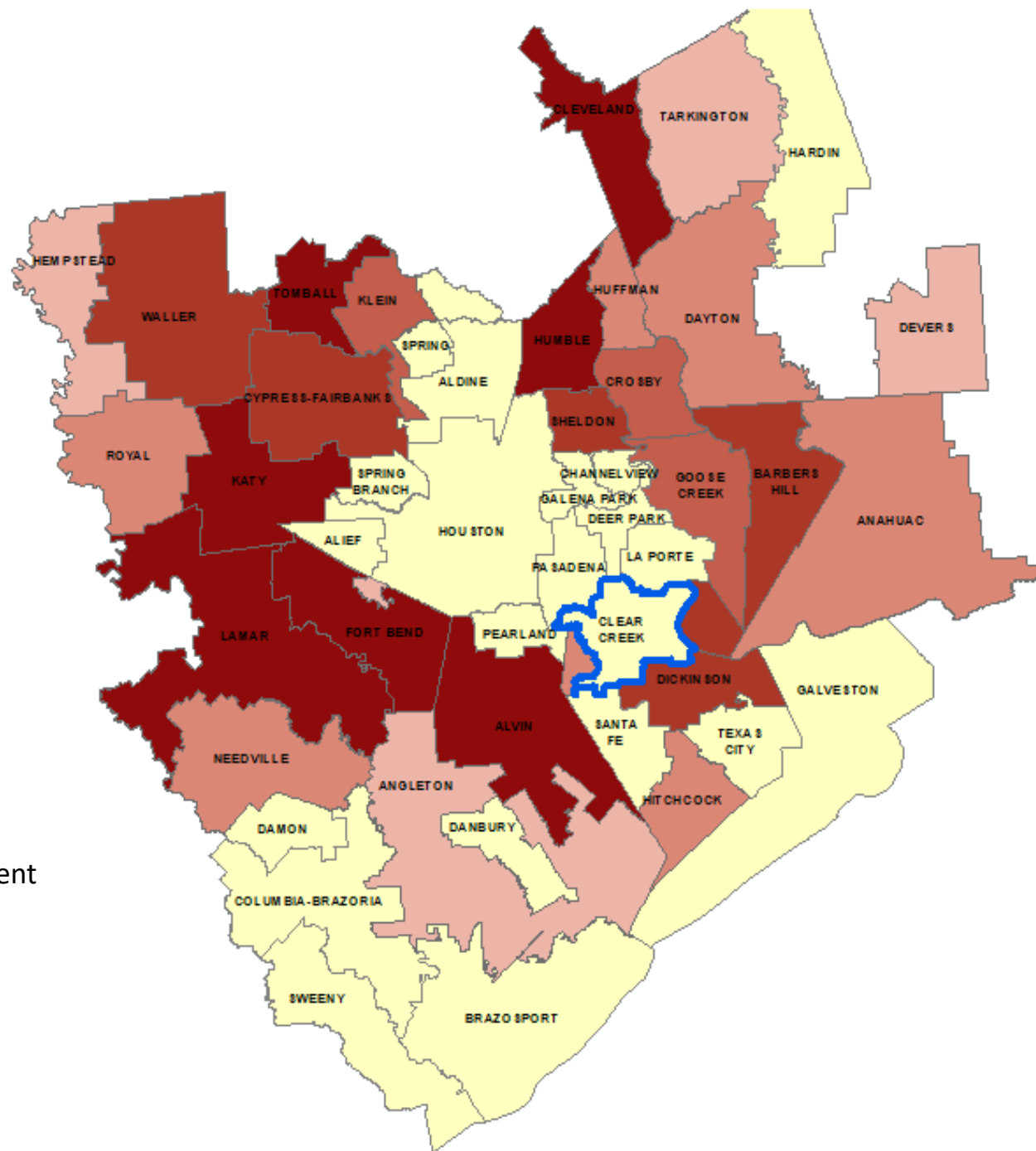




Region 4 Enrollment Trends*

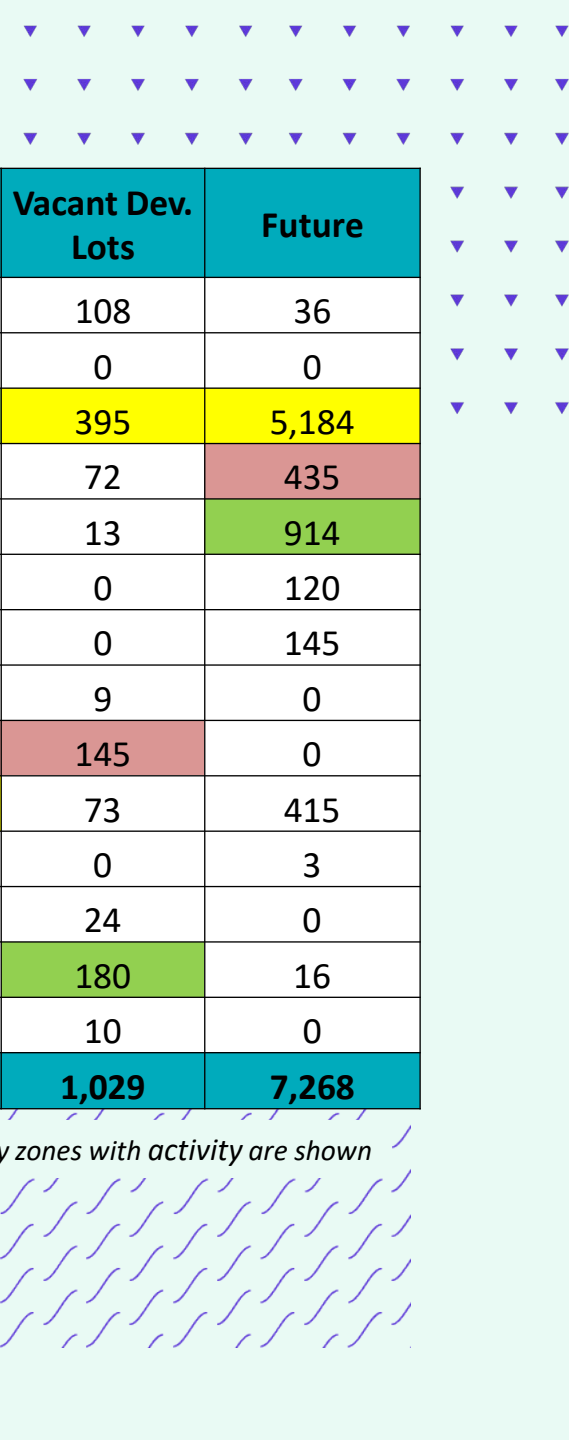
(*Preliminary Enrollment Data, TEA April 2023)

- Clear Creek ISD enrollment declined by 1,459 students between 2017/18 and 2022/23, a decrease of 3.5%
- CCISD enrollment declined by 139 students, or 0.3%, since 2021/22
- Region 4 has seen a 5 year enrollment increase of 9,901 students, a 0.9% increase
- Region 4 has seen an enrollment increase of 11,707 students from 2021/22, an increase of 0.1%








District Housing Overview by Elementary Zone



Elementary	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Const.	Inventory	Vacant Dev. Lots	Future
BAY	26	2	23	7	12	16	108	36
BROOKWOOD	0	0	17	0	0	0	0	0
CAMPBELL	53	36	109	1	39	44	395	5,184
FERGUSON	6	1	13	1	5	10	72	435
GILMORE	7	1	8	1	6	6	13	914
GOFORTH	0	0	10	0	0	0	0	120
LANDOLT	0	0	0	0	0	0	0	145
LEAGUE CITY	0	0	0	0	0	0	9	0
MCWHIRTER	42	2	54	5	12	19	145	0
MOSSMAN	78	7	44	24	43	56	73	415
PARR	0	0	0	0	0	0	0	3
ROBINSON	9	2	9	1	9	10	24	0
STEWART	6	2	1	1	2	5	180	16
WHITE	0	0	0	0	0	0	10	0
Grand Total	227	53	288	41	128	166	1,029	7,268

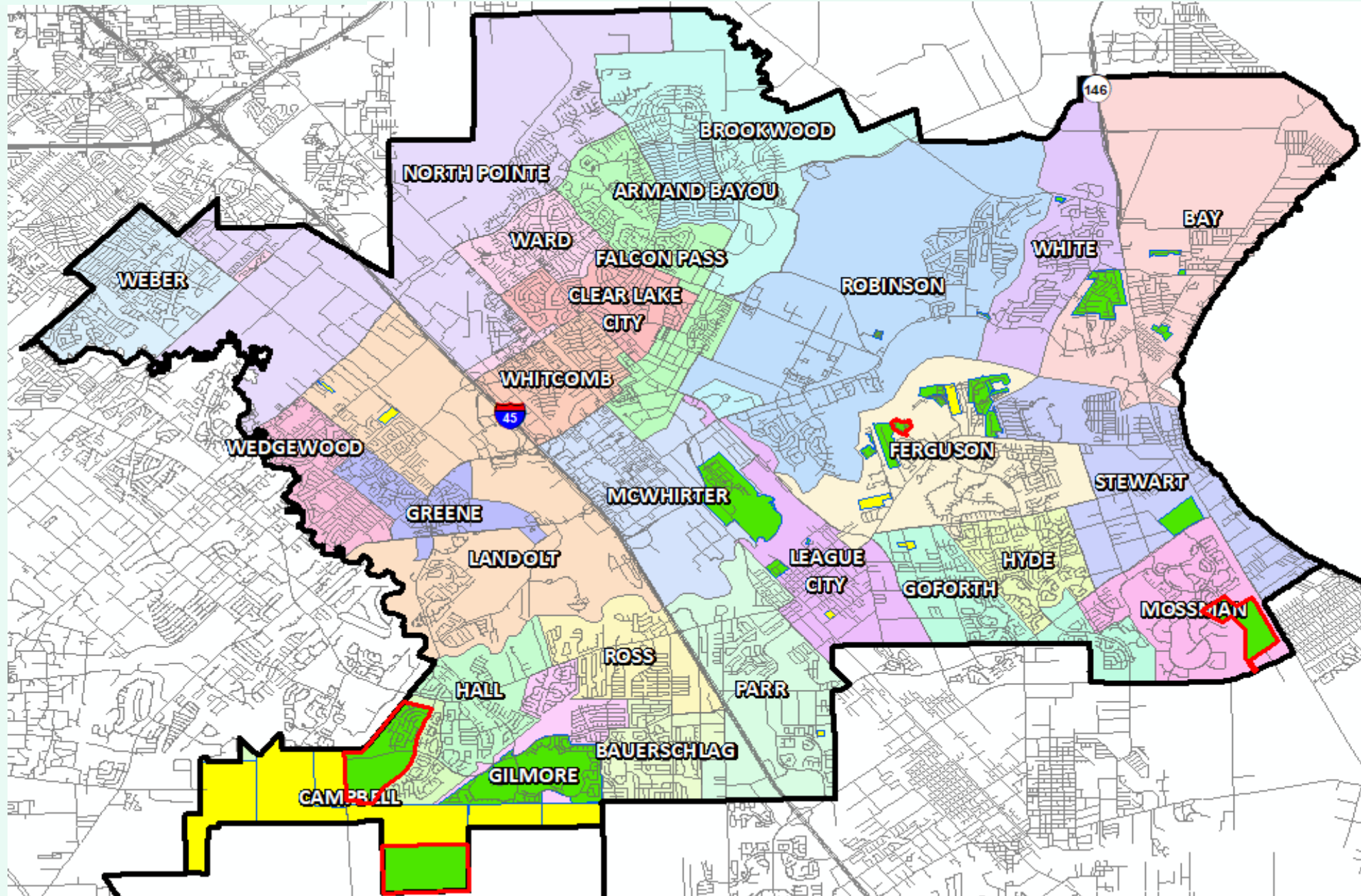
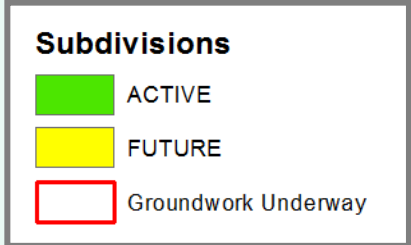
-  Highest activity in the category
-  Second highest activity in the category
-  Third highest activity in the category

**Only Elementary zones with activity are shown*



District Housing Overview

- The District has 25 actively building subdivisions
- Within CCISD there are 14 future subdivisions
- Ground-work is currently underway on approx. 814 lots in 4 separate subdivisions
- 350 lots were delivered in the 4th quarter





Annual Enrollment Change

Year (Oct.)	EE	Pre-K	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2018/19	343	1,157	2,789	2,876	2,922	3,019	3,039	3,141	3,279	3,250	3,184	3,682	3,397	3,221	3,005	42,304		
2019/20	251	1,082	2,836	2,882	2,937	2,988	3,100	3,149	3,271	3,282	3,286	3,661	3,375	3,262	3,017	42,379	75	0.18%
2020/21	246	607	2,611	2,760	2,797	2,843	2,971	3,026	3,113	3,282	3,259	3,425	3,424	3,275	3,098	40,737	-1,642	-3.87%
2021/22	236	883	2,662	2,808	2,802	2,842	2,847	3,008	3,076	3,151	3,307	3,630	3,244	3,273	3,096	40,865	128	0.31%
2022/23	353	925	2,523	2,836	2,840	2,862	2,920	2,935	3,066	3,094	3,232	3,740	3,303	3,155	2,997	40,781	-84	-0.20%

*Yellow Box = largest grade per year
 Green Box = second largest grade per year

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	ELEM	INT	HS
3-Year Average	0.890	0.984	0.986	1.027	1.002	1.002	1.008	1.008	1.015	1.005	1.004	1.102	0.933	0.962	0.944	1.006	1.008	0.985
2019/20	0.732	0.935	1.017	1.033	1.021	1.023	1.027	1.036	1.041	1.001	1.011	1.150	0.917	0.960	0.937	1.026	1.018	0.991
2020/21	0.980	0.561	0.921	0.973	0.971	0.968	0.994	0.976	0.989	1.003	0.993	1.042	0.935	0.970	0.950	0.967	0.995	0.974
2021/22	0.959	1.455	1.020	1.075	1.015	1.016	1.001	1.012	1.017	1.012	1.008	1.114	0.947	0.956	0.945	1.023	1.012	0.991
2022/23	1.496	1.048	0.948	1.065	1.011	1.021	1.027	1.031	1.019	1.006	1.026	1.131	0.910	0.973	0.916	1.017	1.017	0.982

- Clear Creek ISD enrollment declined slightly but as new housing activity began to slow
- Snapshot enrollment came in just 5 students over the projected enrollment from the Spring of 2022 report.



Ten Year Forecast by Grade Level

Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2018/19	343	1,157	2,789	2,876	2,922	3,019	3,039	3,141	3,279	3,250	3,184	3,682	3,397	3,221	3,005	42,304		
2019/20	251	1,082	2,836	2,882	2,937	2,988	3,100	3,149	3,271	3,282	3,286	3,661	3,375	3,262	3,017	42,379	75	0.18%
2020/21	246	607	2,611	2,760	2,797	2,843	2,971	3,026	3,113	3,282	3,259	3,425	3,424	3,275	3,098	40,737	-1,642	-3.87%
2021/22	236	883	2,662	2,808	2,802	2,842	2,847	3,008	3,076	3,151	3,307	3,630	3,244	3,273	3,096	40,865	128	0.31%
2022/23	353	925	2,523	2,836	2,840	2,862	2,920	2,935	3,066	3,094	3,232	3,740	3,303	3,155	2,997	40,781	-84	-0.20%
2023/24	353	933	2,515	2,661	2,862	2,889	2,935	2,965	2,987	3,082	3,135	3,642	3,448	3,137	2,906	40,450	-331	-0.81%
2024/25	353	934	2,530	2,644	2,689	2,920	2,965	2,988	3,017	3,015	3,131	3,524	3,372	3,302	2,894	40,279	-171	-0.42%
2025/26	353	923	2,495	2,673	2,682	2,763	2,982	3,003	3,039	3,043	3,072	3,529	3,240	3,231	3,031	40,059	-220	-0.55%
2026/27	353	936	2,529	2,642	2,714	2,750	2,837	3,023	3,057	3,061	3,093	3,462	3,257	3,093	2,971	39,777	-282	-0.70%
2027/28	353	951	2,565	2,678	2,683	2,773	2,824	2,877	3,076	3,079	3,113	3,483	3,197	3,116	2,844	39,613	-164	-0.41%
2028/29	353	945	2,550	2,715	2,726	2,750	2,845	2,865	2,928	3,100	3,132	3,505	3,211	3,058	2,863	39,546	-67	-0.17%
2029/30	353	973	2,625	2,703	2,766	2,800	2,826	2,889	2,918	2,955	3,152	3,527	3,234	3,070	2,810	39,600	54	0.14%
2030/31	353	985	2,657	2,788	2,754	2,839	2,874	2,870	2,945	2,944	3,008	3,547	3,252	3,093	2,822	39,731	131	0.33%
2031/32	353	972	2,630	2,818	2,841	2,829	2,913	2,921	2,923	2,969	2,997	3,396	3,271	3,111	2,844	39,788	57	0.14%
2032/33	353	985	2,666	2,794	2,872	2,920	2,903	2,961	2,972	2,950	3,021	3,384	3,134	3,129	2,859	39,903	115	0.29%

Yellow box = largest grade per year
Green box = second largest grade per year



Ten Year Forecast by Elementary Campus

Campus Name	Bldg. Capacity	Capacity including Portables	ENROLLMENT PROJECTIONS											
			2021/22	Fall 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
ARMAND BAYOU ELEMENTARY	620	620	524	501	495	487	486	474	465	474	482	498	505	517
BAUERSCHLAG ELEMENTARY	950	994	824	800	780	735	718	697	654	656	649	642	647	647
BAY ELEMENTARY	850	872	636	644	625	608	596	593	575	576	580	586	591	603
BROOKWOOD ELEMENTARY	830	830	784	792	802	806	794	770	747	744	744	746	750	754
CAMPBELL ELEMENTARY	1,050	1,050	701	728	765	791	813	852	906	947	1,020	1,089	1,155	1,226
CLEAR LAKE CITY ELEMENTARY	680	680	527	525	521	511	504	503	497	508	512	521	525	528
FALCON PASS ELEMENTARY	950	950	541	573	578	591	587	593	591	589	587	586	593	600
FERGUSON ELEMENTARY	830	830	693	703	712	719	711	734	754	777	798	818	836	855
GILMORE ELEMENTARY	950	1,038	726	742	743	748	744	728	737	746	765	786	814	850
GOFORTH ELEMENTARY	950	950	823	846	837	828	822	804	776	765	768	768	769	772
GREENE ELEMENTARY	860	992	609	597	586	593	576	552	554	548	552	557	557	559
HALL ELEMENTARY	760	760	504	515	526	524	528	536	542	528	523	519	515	510
HYDE ELEMENTARY	850	850	674	640	627	624	607	608	604	612	628	637	646	648
LANDOLT ELEMENTARY	910	910	737	734	717	712	707	696	685	692	696	706	711	712
LEAGUE CITY ELEMENTARY	950	950	712	746	759	759	758	753	754	753	761	765	764	767
MCWHIRTER ELEMENTARY/PDLS	1,050	1,050	793	789	794	802	796	808	810	804	812	813	814	816
MOSSMAN ELEMENTARY	950	1,016	794	770	811	822	841	830	832	810	794	791	787	780
NORTH POINTE ELEMENTARY	850	850	687	661	646	619	597	572	545	552	561	571	578	586
PARR ELEMENTARY	900	900	725	704	707	717	728	743	760	763	768	770	773	774
ROBINSON ELEMENTARY	700	700	541	561	563	566	563	544	552	551	553	555	556	558
ROSS ELEMENTARY	730	774	568	568	577	584	578	592	595	586	589	591	589	586
STEWART ELEMENTARY	950	950	687	741	714	696	679	670	663	662	667	673	673	674
WARD ELEMENTARY	830	830	590	580	544	548	541	546	533	530	538	541	546	551
WEBER ELEMENTARY	950	1,082	789	765	754	717	703	705	691	690	694	699	698	700
WEDGEWOOD ELEMENTARY	830	830	645	660	657	658	649	639	651	649	646	639	629	616
WHITCOMB ELEMENTARY	830	874	586	630	609	594	582	582	575	569	574	577	579	582
WHITE ELEMENTARY	700	700	625	621	607	607	608	603	601	609	617	619	621	624
ELEMENTARY TOTALS	23,260	23,832	18,045	18,136	18,055	17,965	17,816	17,726	17,646	17,691	17,877	18,062	18,219	18,396
Elementary Absolute Change			231	91	-81	-90	-149	-91	-79	44	186	185	158	177
Elementary Percent Change			1.30%	0.51%	-0.45%	-0.50%	-0.83%	-0.51%	-0.45%	0.25%	1.05%	1.03%	0.87%	0.97%

Yellow box = over capacity
Green box = within 10% of capacity



Ten Year Forecast by Secondary Campus

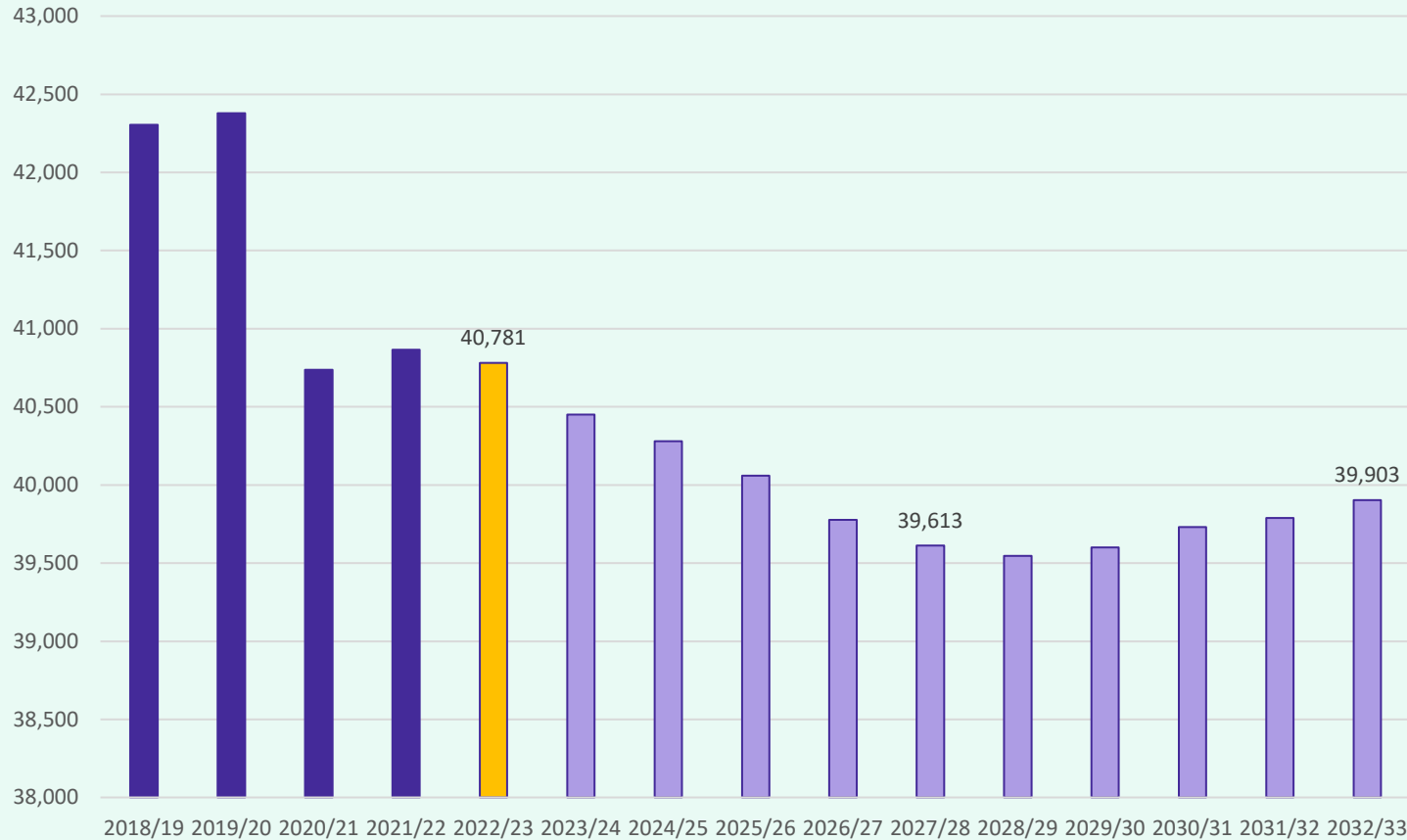
Campus Name	Bldg. Capacity	Capacity including Portables	ENROLLMENT PROJECTIONS											
			2021/22	Fall 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
BAYSIDE INTERMEDIATE	1,200	1,200	988	1,001	954	953	920	943	943	958	938	925	904	894
BROOKSIDE INTERMEDIATE	1,200	1,200	950	921	888	848	843	888	879	862	814	821	819	823
CLEAR CREEK INTERMEDIATE	1,200	1,200	766	725	690	691	734	738	746	741	752	767	773	784
CLEAR LAKE INTERMEDIATE	1,050	1,050	839	834	820	820	818	804	813	787	775	725	721	724
CREEKSIDE INTERMEDIATE	1,200	1,200	892	871	900	909	959	972	973	999	1,037	1,082	1,094	1,130
LEAGUE CITY INTERMEDIATE	1,000	1,150	1,106	1,118	1,078	1,087	1,070	1,087	1,114	1,091	1,050	1,017	1,007	1,020
SEABROOK INTERMEDIATE	1,200	1,200	959	963	970	970	951	948	970	945	925	909	915	919
SPACE CENTER INTERMEDIATE	1,075	1,275	890	830	884	864	890	900	930	916	896	873	873	871
VICTORY LAKES INTERMEDIATE	1,125	1,125	963	938	923	924	908	899	892	881	875	865	864	859
WESTBROOK INTERMEDIATE	1,200	1,450	1,168	1,167	1,084	1,081	1,044	1,016	992	964	947	897	903	903
INTERMEDIATE SCHOOL TOTALS	11,450	12,050	9,521	9,368	9,191	9,147	9,137	9,195	9,252	9,144	9,009	8,881	8,873	8,927
Intermed. School Absolute Change			-129	-153	-177	-44	-10	58	57	-108	-135	-128	-8	54
Intermed. School Percentage Change			-1.34%	-1.61%	-1.89%	-0.48%	-0.11%	0.63%	0.62%	-1.17%	-1.48%	-1.42%	-0.09%	0.61%
CLEAR BROOK HIGH SCHOOL	2,500	2,500	2,433	2,349	2,257	2,214	2,172	2,158	2,172	2,167	2,172	2,184	2,166	2,146
CLEAR CREEK HIGH SCHOOL	2,500	2,500	2,381	2,401	2,407	2,443	2,422	2,367	2,335	2,334	2,335	2,350	2,331	2,308
CLEAR FALLS HIGH SCHOOL	2,500	2,500	2,512	2,475	2,518	2,498	2,524	2,456	2,399	2,404	2,400	2,416	2,397	2,373
CLEAR LAKE HIGH SCHOOL	2,500	2,500	2,492	2,538	2,542	2,534	2,531	2,482	2,455	2,453	2,454	2,469	2,451	2,427
CLEAR SPRINGS HIGH SCHOOL	2,500	2,500	2,789	2,733	2,726	2,708	2,687	2,631	2,587	2,587	2,588	2,603	2,585	2,560
HIGH SCHOOL TOTALS	12,500	12,500	12,607	12,496	12,450	12,397	12,336	12,094	11,948	11,945	11,949	12,022	11,930	11,814
High School Absolute Change			-5	-111	-46	-53	-61	-242	-146	-3	4	73	-92	-116
High School Percentage Change			-0.04%	-0.88%	-0.37%	-0.43%	-0.49%	-1.96%	-1.21%	-0.03%	0.03%	0.61%	-0.77%	-0.97%
CLEAR HORIZONS EARLY COLLEGE HS	400	400	420	426	442	443	439	439	439	439	439	439	439	439
CLEAR VIEW EDUCATION CENTER	350	350	137	168	168	168	168	168	168	168	168	168	168	168
CLEAR PATH ALTERNATIVE	130	130	89	128	85	100	104	96	100	100	99	100	100	100
HARRIS COUNTY JJAEP	0		3	1	1	1	1	1	1	1	1	1	1	1
INTAKE CENTER	0		43	58	58	58	58	58	58	58	58	58	58	58
ALTERNATIVE TOTALS	880	880	692	781	754	770	770	762	766	766	765	766	766	766
DISTRICT TOTALS	48,090	49,262	40,865	40,781	40,450	40,279	40,059	39,777	39,613	39,546	39,600	39,731	39,788	39,903
District Percent Change			0.31%	-0.20%	-0.81%	-0.42%	-0.55%	-0.70%	-0.41%	-0.17%	0.14%	0.33%	0.14%	0.29%
District Absolute Change			128	-84	-331	-171	-220	-282	-164	-67	54	131	57	115

Yellow box = over capacity
Green box = within 10% of capacity



Key Takeaways

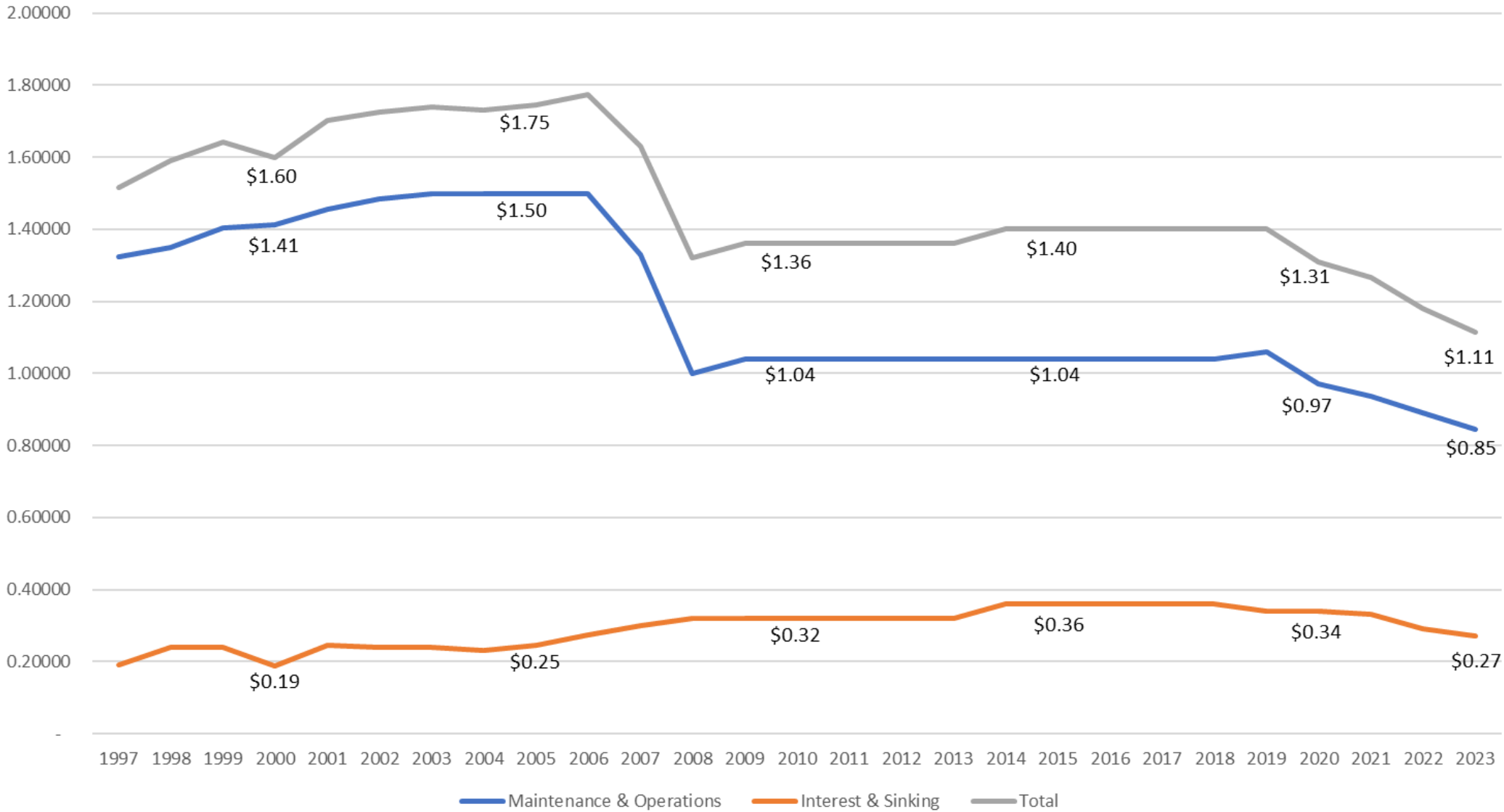
Enrollment Forecast



- Clear Creek ISD enrollment is nearly 40,800
- Builders will work thru inventory over the next 3-6 months
- However, home construction is slowing and 2023 may represent the first time in almost 10 years with less than 200 closings
- CCISD may continue to see enrollment declines as exiting senior classes are much larger than entering KG classes
- Enrollment is expected to decline by close to 300 students next year as the housing market slows and a new charter opens
- With more than 5,000 VDL and Future lots the enrollment in the district will begin to flatten and then turn positive in the next 5-7 years.

Clear Creek ISD

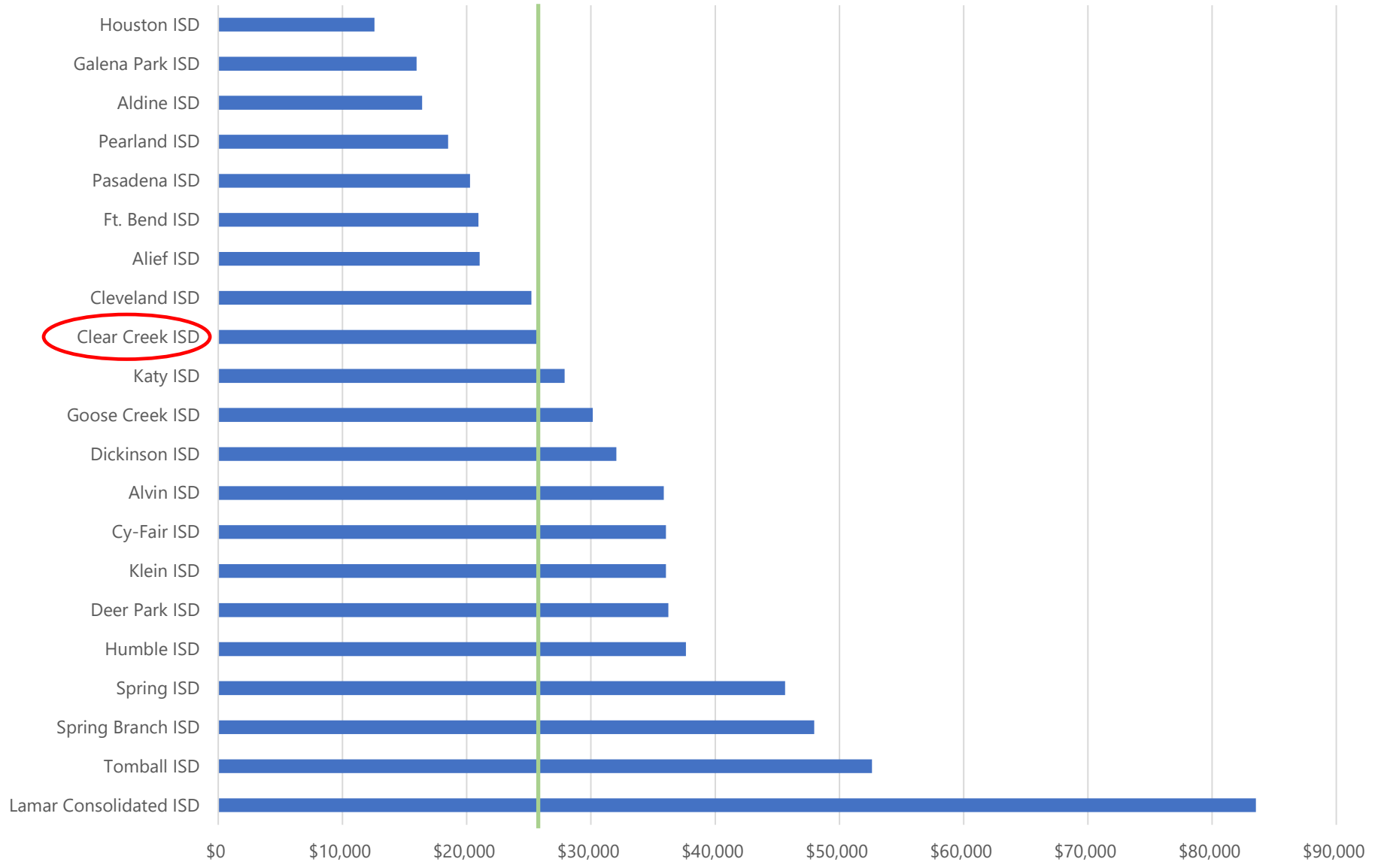
Tax Rates Over Time



REGION IV TAX RATE COMPARISON



REGION IV DEBT PER STUDENT COMPARISON



Tax Rate Analysis – November 2023 Bond Program

Clear Creek Independent School District



Election:	Nov-2023	\$ -	\$ 100,000,000	\$ 200,000,000	\$ 300,000,000	\$ 400,000,000	\$ 500,000,000	\$ 600,000,000
Sale 1:	Feb-2024	\$ -	\$ 34,000,000	\$ 67,000,000	\$ 100,000,000	\$ 134,000,000	\$ 167,000,000	\$ 200,000,000
Sale 2:	Feb-2025	-	33,000,000	66,500,000	100,000,000	133,000,000	166,500,000	200,000,000
Sale 3:	Feb-2026	-	33,000,000	66,500,000	100,000,000	133,000,000	166,500,000	200,000,000

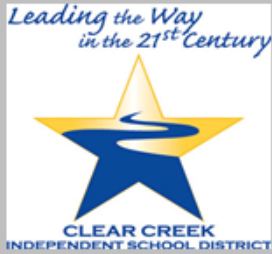
Tax Year	Assessed Value	AV Growth	I&S Tax Rate	I&S Tax Rate	I&S Tax Rate	I&S Tax Rate	I&S Tax Rate	I&S Tax Rate	I&S Tax Rate
2023	\$ 32,550,000,000	5.00%	\$0.2600	\$0.2600	\$0.2700	\$0.2700	\$0.2700	\$0.2700	\$0.2700
2024	34,177,500,000	5.00%	0.2547	0.2600	0.2700	0.2800	0.2900	0.3000	0.3100
2025	35,886,375,000	5.00%	0.2474	0.2600	0.2700	0.2800	0.3000	0.3200	0.3400
2026	37,680,693,750	5.00%	0.2358	0.2557	0.2700	0.2800	0.3000	0.3200	0.3400
2027	39,564,728,438	5.00%	0.2246	0.2436	0.2615	0.2800	0.2985	0.3170	0.3354
2028	39,564,728,438	0.00%	0.2240	0.2429	0.2609	0.2794	0.2978	0.3163	0.3348
2029	39,564,728,438	0.00%	0.2221	0.2411	0.2591	0.2775	0.2960	0.3145	0.3329
2030	39,564,728,438	0.00%	0.2217	0.2407	0.2587	0.2771	0.2956	0.3141	0.3326
2031	39,564,728,438	0.00%	0.2231	0.2420	0.2600	0.2785	0.2969	0.3154	0.3339
2032	39,564,728,438	0.00%	0.2212	0.2402	0.2581	0.2766	0.2951	0.3136	0.3320
2033	39,564,728,438	0.00%	0.1562	0.1784	0.1996	0.2214	0.2431	0.2649	0.2866
2034	39,564,728,438	0.00%	0.1560	0.1783	0.1995	0.2212	0.2430	0.2647	0.2865
2035	39,564,728,438	0.00%	0.1559	0.1781	0.1994	0.2211	0.2429	0.2646	0.2863
2036	39,564,728,438	0.00%	0.1560	0.1783	0.1995	0.2213	0.2430	0.2648	0.2865
2037	39,564,728,438	0.00%	0.1559	0.1782	0.1994	0.2212	0.2429	0.2647	0.2864
2038	39,564,728,438	0.00%	0.1132	0.1355	0.1567	0.1785	0.2002	0.2219	0.2437
2039	39,564,728,438	0.00%	0.0877	0.1099	0.1311	0.1529	0.1746	0.1964	0.2181
2040	39,564,728,438	0.00%	0.0778	0.1001	0.1213	0.1431	0.1648	0.1866	0.2083
2041	39,564,728,438	0.00%	0.0000	0.0203	0.0416	0.0633	0.0851	0.1068	0.1286
2042	39,564,728,438	0.00%	0.0000	0.0203	0.0416	0.0633	0.0851	0.1068	0.1286
2043	39,564,728,438	0.00%	0.0000	0.0203	0.0416	0.0633	0.0851	0.1068	0.1286
2044	39,564,728,438	0.00%	0.0000	0.0128	0.0270	0.0416	0.0560	0.0706	0.0852
2045	39,564,728,438	0.00%	0.0000	0.0055	0.0126	0.0199	0.0271	0.0344	0.0417

Projected I&S Rate Δ:	(\$0.01)	(\$0.01)	\$0.00	\$0.01	\$0.03	\$0.05	\$0.07
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POST OAK
MUNICIPAL ADVISORS

Actual Rate Increase of \$0.04



\$367,000,000	Total of Recommended Projects	Facility Advisory Committee <i>Recommendation Matrix</i>
\$0.125	Projected Tax Rate Based Upon Recommended Projects	
\$192	Estimated Annual Tax Impact (Based Upon Median Home Value of \$177,400)	



BONDS 2013

Major Project Recommended? (Yes or No)	Expected Year of Bid	Major Project Cost (With Inflation)	<table border="1" style="display: inline-table; margin-right: 10px;"> <tr> <td style="background-color: #c6efce;">Yes</td> <td style="background-color: #c6efce;">Yes</td> <td style="background-color: #ff0000;">No</td> <td style="background-color: #ff0000;">No</td> </tr> </table>				Yes	Yes	No	No	Total
			Yes	Yes	No	No					
Priority 1 (With Inflation)	Priority 2 (With Inflation)	Priority 2.1 (With Inflation)	Priority 2.2 (With Inflation)								
High School Campus Major Projects											
Clear Brook High School	2014	\$ 9,708,593	\$ 1,720,383	\$ 9,450,232	\$ -	\$ -	\$ 20,879,208				
Clear Creek High School	2015	21,864,843	820,411	1,541,964	-	-	24,227,219				
Clear Creek High School (3rd Gym)	2015	4,558,336	-	-	-	-	4,558,336				
Clear Falls High School	2013	-	-	-	-	-	-				
Clear Lake High School	2014	98,606,691	-	-	-	-	98,606,691				
Clear Lake 9th Grade Center	2014	-	-	-	-	-	-				
Clear Path Alternative High School	2013	-	291,149	-	-	-	291,149				
Clear Springs High School	2013	3,981,427	-	96,514	-	-	4,077,941				
Clear View Education Center	2013	-	530,720	1,462,209	-	-	1,992,929				
		138,719,890	3,362,663	12,550,919	-	-	154,633,471				
Intermediate Campus Major Projects											
Bayside Intermediate	2013	-	-	-	-	-	-				
Brookside Intermediate	2015	-	2,736,107	218,303	-	-	2,954,409				
Clear Creek Intermediate	2015	-	1,401,817	500,833	-	-	1,902,650				
Clear Lake Intermediate	2014	1,116,422	2,646,464	1,123,308	-	-	4,886,194				
Creekside Intermediate	2014	2,506,478	5,480,519	264,472	-	-	8,251,469				
League City Intermediate	2015	-	574,178	366,472	-	-	940,649				
Seabrook Intermediate	2014	7,258,155	1,797,493	2,717,703	-	-	11,773,351				
Space Center Intermediate	2016	-	357,719	3,009,879	-	-	3,367,598				
Victory Lakes Intermediate	2016	-	-	-	-	-	-				
Westbrook Intermediate	2016	-	-	61,268	-	-	61,268				
		10,881,055	14,994,295	8,262,238	-	-	34,137,588				
Elementary Campus Major Projects											
Armand Bayou Elementary	2015	-	1,787,140	607,823	-	-	2,394,964				
Bauerschlag Elementary	2015	-	22,051	100,086	-	-	122,137				
Bay Elementary	2014	-	3,499,523	806,807	-	-	4,306,330				
Brookwood Elementary	2014	-	1,035,177	522,990	-	-	1,558,167				
Clear Lake City Elementary	2015	-	1,364,184	652,245	-	-	2,016,429				
Falcon Pass Elementary	2015	-	240,231	91,633	-	-	331,864				
Ferguson Elementary	2014	-	2,215,084	288,744	-	-	2,503,828				
Gilmore Elementary	2015	-	30,871	-	-	-	30,871				
Goforth Elementary	2015	-	82,568	-	-	-	82,568				
Greene Elementary	2014	3,243,323	1,111,002	1,346,030	-	-	5,700,355				
Hall Elementary	2016	-	301,975	697,526	-	-	999,501				
Hyde Elementary	2014	-	1,417,408	724,378	-	-	2,141,787				
Landolt Elementary	2016	-	771,677	1,287,533	-	-	2,059,211				

Actual Rate Decrease of \$0.02

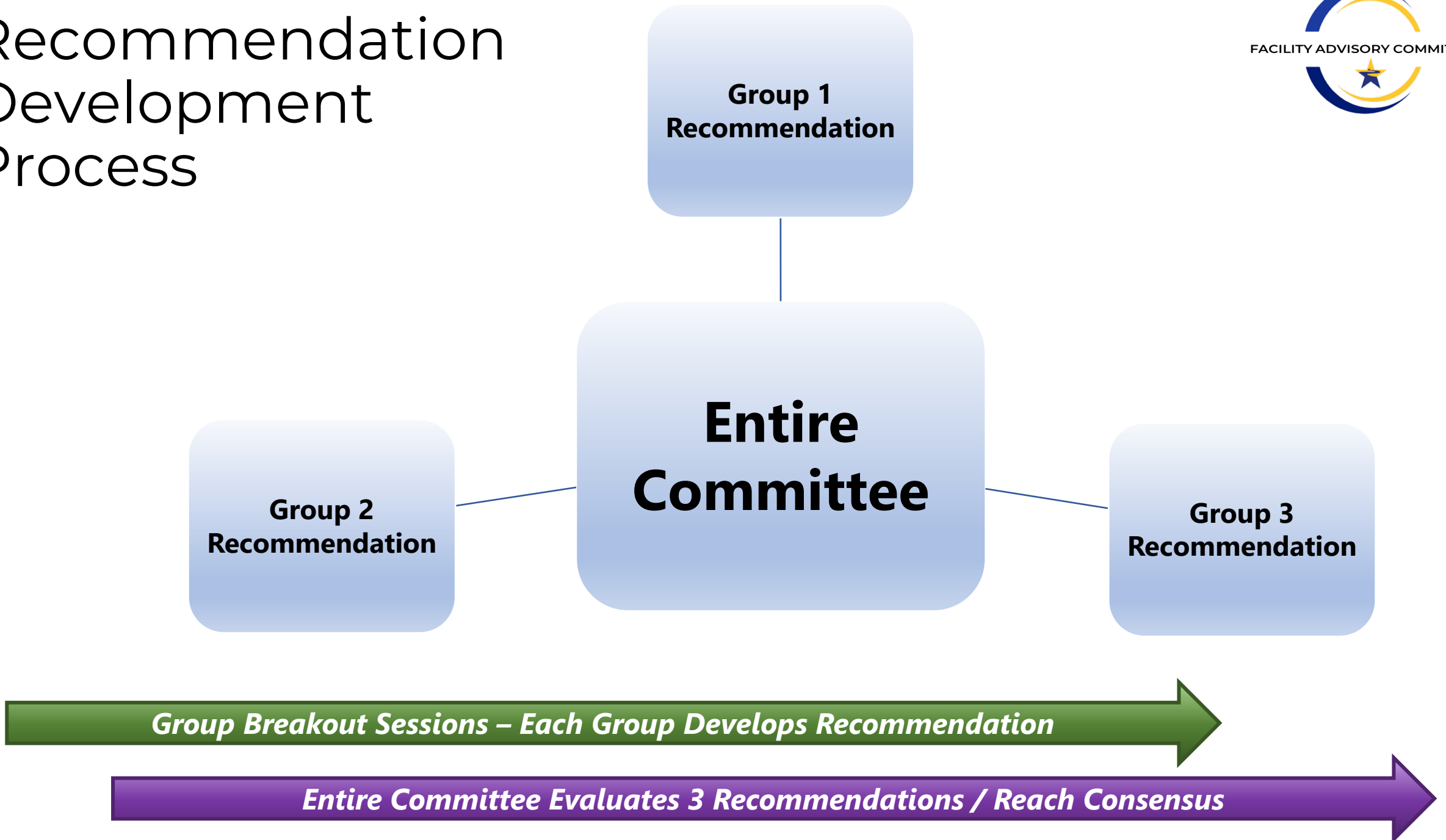


\$487,000,000	Total of Recommended Projects	Facility Advisory Committee <i>Recommendation Matrix</i>
\$0.035	Projected Tax Rate Based Upon Recommended Projects	
\$66	Estimated Annual Tax Impact (Based Upon Median Home Value of \$223,635)	

	Major Project Recommended? (Yes or No)	Expected Year of Bid	Major Project Cost (With Inflation)	Yes	No	No	No	Total
				Priority 1 (With Inflation)	Priority 2 (With Inflation)	Priority 3 (With Inflation)	Priority 4 (With Inflation)	
High School Campus Major Projects								
Clear Brook High School		2020		\$ 7,970,493	\$ -	\$ -	\$ -	\$ 7,970,493
Clear Creek High School		2019		10,042,670	-	-	-	10,042,670
Clear Creek High School - Auditorium	Yes	2019	\$ 1,832,623	-	-	-	-	1,832,623
Clear Creek High School - Set Shop	Yes	2019	1,846,936	-	-	-	-	1,846,936
Clear Falls High School		2021		857,048	-	-	-	857,048
Clear Lake High School		2018		720,918	-	-	-	720,918
Clear Lake 9th Grade Center		2018		118,512	-	-	-	118,512
Clear Path Alternative High School	No	2020	-	4,880,514	-	-	-	4,880,514
Clear Springs High School		2021		740,116	-	-	-	740,116
Clear View High School - Option 1	No	2019	-	-	-	-	-	-
Clear View High School - Option 2	No	2019	-	-	-	-	-	-
Clear View High School - Option 3	Yes	2019	45,162,961	-	-	-	-	45,162,961
			48,842,520	25,330,271	-	-	-	74,172,791
Intermediate Campus Major Projects								
Brookside Intermediate		2018		1,121,162	-	-	-	1,121,162
Brookside Intermediate - Fine Arts	Yes	2018	2,215,283	-	-	-	-	2,215,283
Brookside Intermediate - Science Magnet	Yes	2018	6,937,070	-	-	-	-	6,937,070
Clear Creek Intermediate	Yes	2019	4,204,143	2,332,938	-	-	-	6,537,081
Clear Lake Intermediate	Yes	2020	7,373,765	2,459,962	-	-	-	9,833,727
Creekside Intermediate	Yes	2019	4,445,802	3,602,145	-	-	-	8,047,947
League City Intermediate	Yes	2018	1,049,290	4,837,265	-	-	-	5,886,556
Seabrook Intermediate		2020		4,318,237	-	-	-	4,318,237
Space Center Intermediate	Yes	2018	1,049,290	2,149,722	-	-	-	3,199,013
Westbrook Intermediate		2021		5,992,177	-	-	-	5,992,177
			27,274,644	26,813,609	-	-	-	54,088,252
Elementary Campus Major Projects								
Armand Bayou Elementary	Yes	2018	3,312,426	1,650,425	-	-	-	4,962,851
Bauerschlag Elementary		2019		3,969,129	-	-	-	3,969,129
Bay Elementary		2020		1,374,634	-	-	-	1,374,634
Brookwood Elementary		2021		1,335,066	-	-	-	1,335,066
Clear Lake City Elementary	Yes	2019	14,474,506	1,541,088	-	-	-	16,015,594
Elementary #27	Yes	2018	43,009,402	-	-	-	-	43,009,402
Falcon Pass Elementary		2019		3,340,423	-	-	-	3,340,423
Ferguson Elementary		2021		4,014,302	-	-	-	4,014,302
Gilmore Elementary		2019		3,268,807	-	-	-	3,268,807
Goforth Elementary		2019		3,645,487	-	-	-	3,645,487
Greene Elementary		2021		1,111,268	-	-	-	1,111,268
Hall Elementary	Yes	2021	16,914,984	3,759,359	-	-	-	20,674,344
Hyde Elementary		2020		1,311,504	-	-	-	1,311,504
Landolt Elementary	Yes	2021	15,112,930	3,699,390	-	-	-	18,812,319

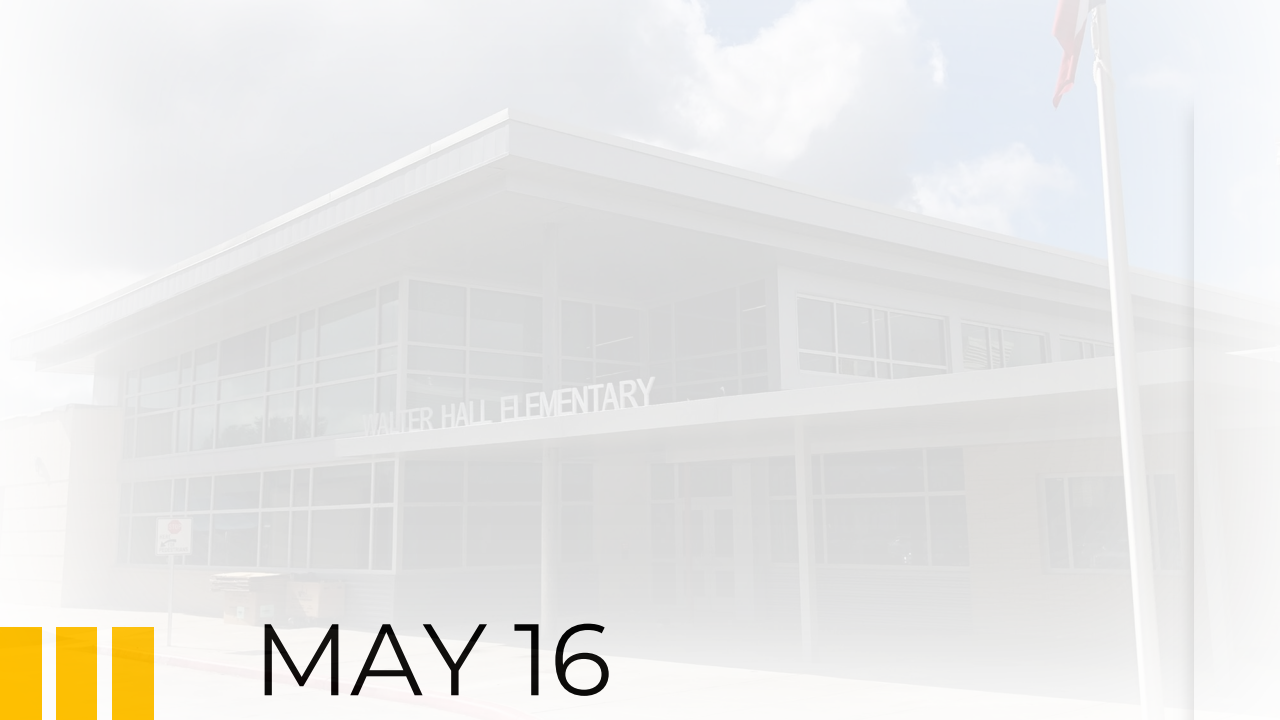
BONDS 2017

Recommendation Development Process



DISCUSSION TIME

- Each table will discuss the information presented and select one question to ask.
- If we run out of time, submit those questions through the QR code on your table and the District will answer them.



MAY 16
6 P.M.
Learner Support
Center

FACILITY ADVISORY COMMITTEE

