



LAMAR CISD

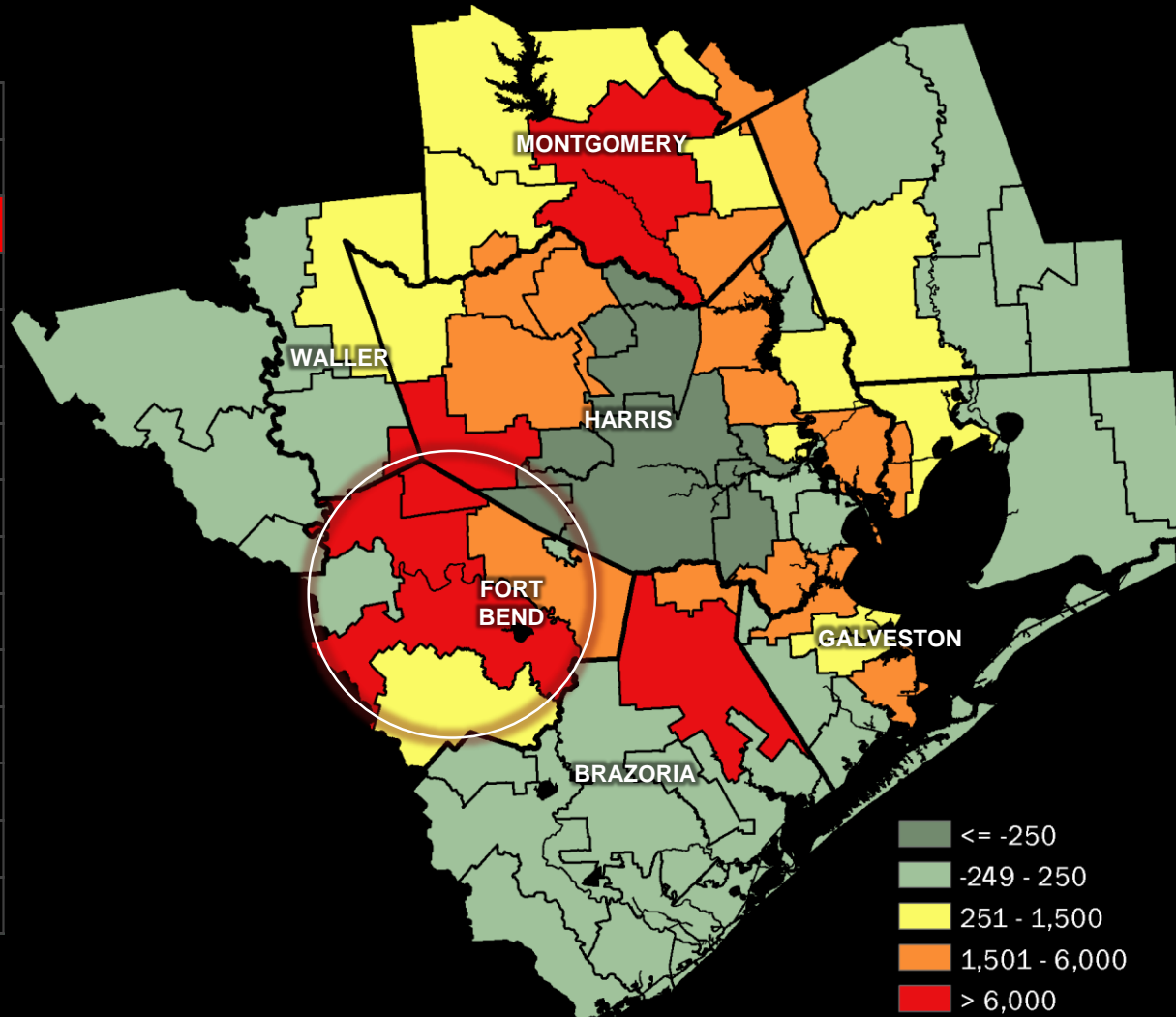
February 2020

Numeric Change in Enrollment

Fall 2013 to Fall 2018, Houston Metro



	School District	Change
1	Katy ISD	12,700
2	Conroe ISD	7,828
3	Lamar CISD	6,365
4	Alvin ISD	6,136
5	Humble ISD	5,318
6	Fort Bend ISD	5,191
7	Klein ISD	5,075
8	Cypress-Fairbanks ISD	5,072
9	Tomball ISD	4,463
10	New Caney ISD	3,062
11	Cleveland ISD	2,746
12	Texas City ISD	2,478
13	Clear Creek ISD	2,207
14	Sheldon ISD	1,641
15	Pearland ISD	1,572



Fastest Growth Large School Districts



Out of 44 Districts in Texas with >30,000 Students in 2018-19

Rank	District Name	Enrollment	Enrollment	Growth	
		2017-18	2018-19	Numeric	Percent
1	KATY ISD	77,522	79,913	2,391	3.1%
2	FRISCO ISD	58,450	60,182	1,732	3.0%
3	ROUND ROCK ISD	49,086	50,387	1,301	2.7%
4	LAMAR CISD	32,146	33,444	1,298	4.0%
5	CONROE ISD	61,580	62,837	1,257	2.0%
6	HUMBLE ISD	42,391	43,553	1,162	2.7%
7	LEANDER ISD	39,028	40,031	1,003	2.6%
8	ECTOR COUNTY ISD	32,267	33,268	1,001	3.1%
9	FORT BEND ISD	75,275	76,122	847	1.1%
10	DENTON ISD	29,420	30,169	749	2.5%

2018-19 STAAR Passage Rates



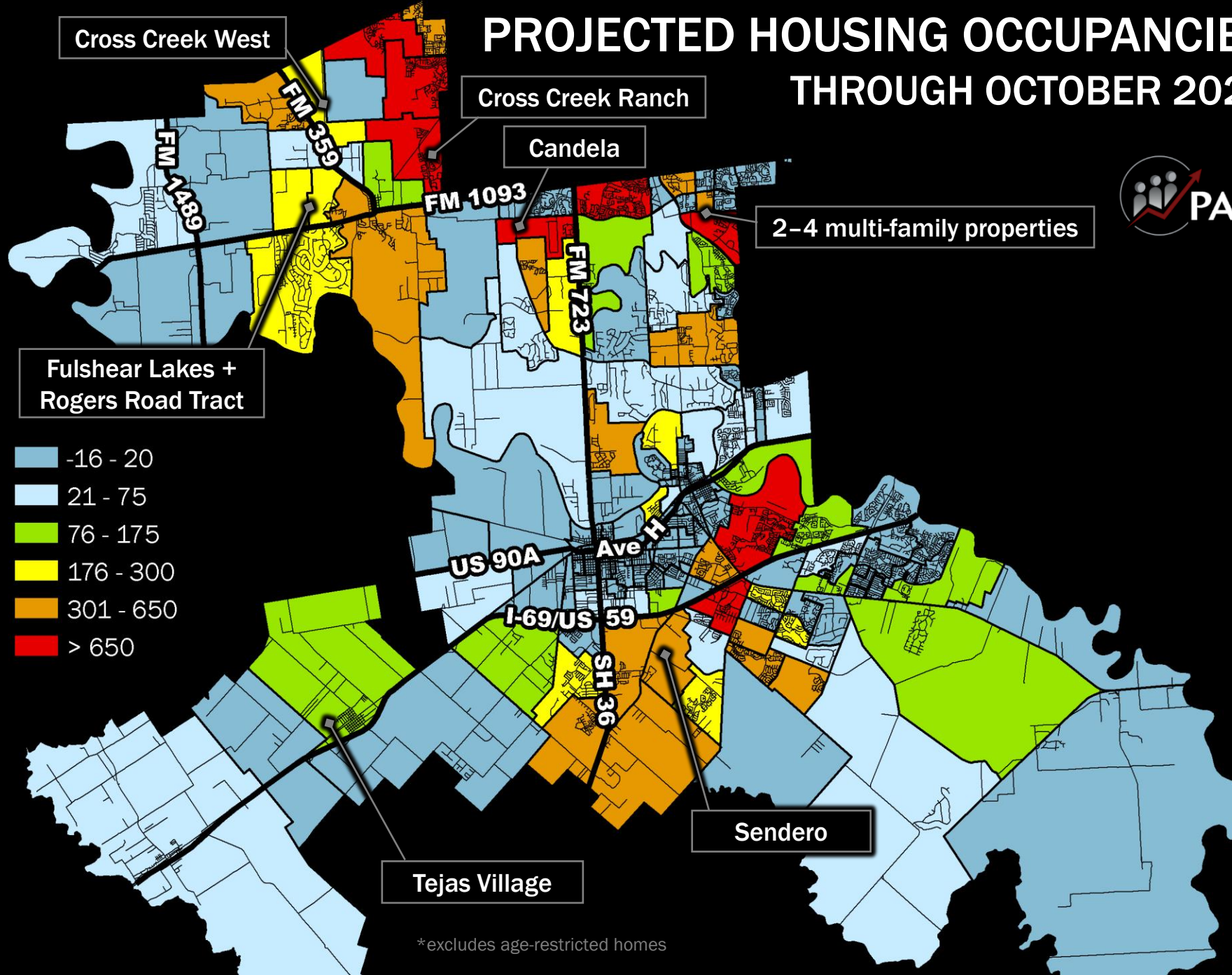
Texas School Districts with 30,000+ Students

Rank	District Name	2018-19 Enrollment	STAAR Passage Rate			
			2018-19	2017-18	2016-17	2015-16
1	FRISCO ISD	60,182	90.2%	90.2%	89.8%	90.6%
2	KATY ISD	79,913	87.3%	87.2%	86.0%	87.6%
3	LEANDER ISD	40,031	85.2%	84.7%	83.3%	84.4%
4	MANSFIELD ISD	35,293	84.9%	83.6%	81.3%	81.9%
5	KELLER ISD	35,088	84.4%	83.7%	83.2%	83.4%
6	ROUND ROCK ISD	50,387	84.0%	84.3%	83.7%	87.0%
7	PLANO ISD	53,057	83.1%	82.4%	81.9%	87.8%
8	CONROE ISD	62,837	82.6%	82.6%	81.7%	84.5%
9	LAMAR CISD	33,444	82.6%	81.5%	80.2%	82.6%
10	CLEAR CREEK ISD	42,205	81.2%	80.2%	80.7%	82.9%

Housing Trends

- ▶ LCISD now ranks 2nd of all districts in the metro area for the most housing starts
 - ▶ 2,966 starts in 2019
 - ▶ Fort Bend = #1 for now with 3,448
 - ▶ In FBISD north of 90A, builders will basically run out of lots by approximately 2024

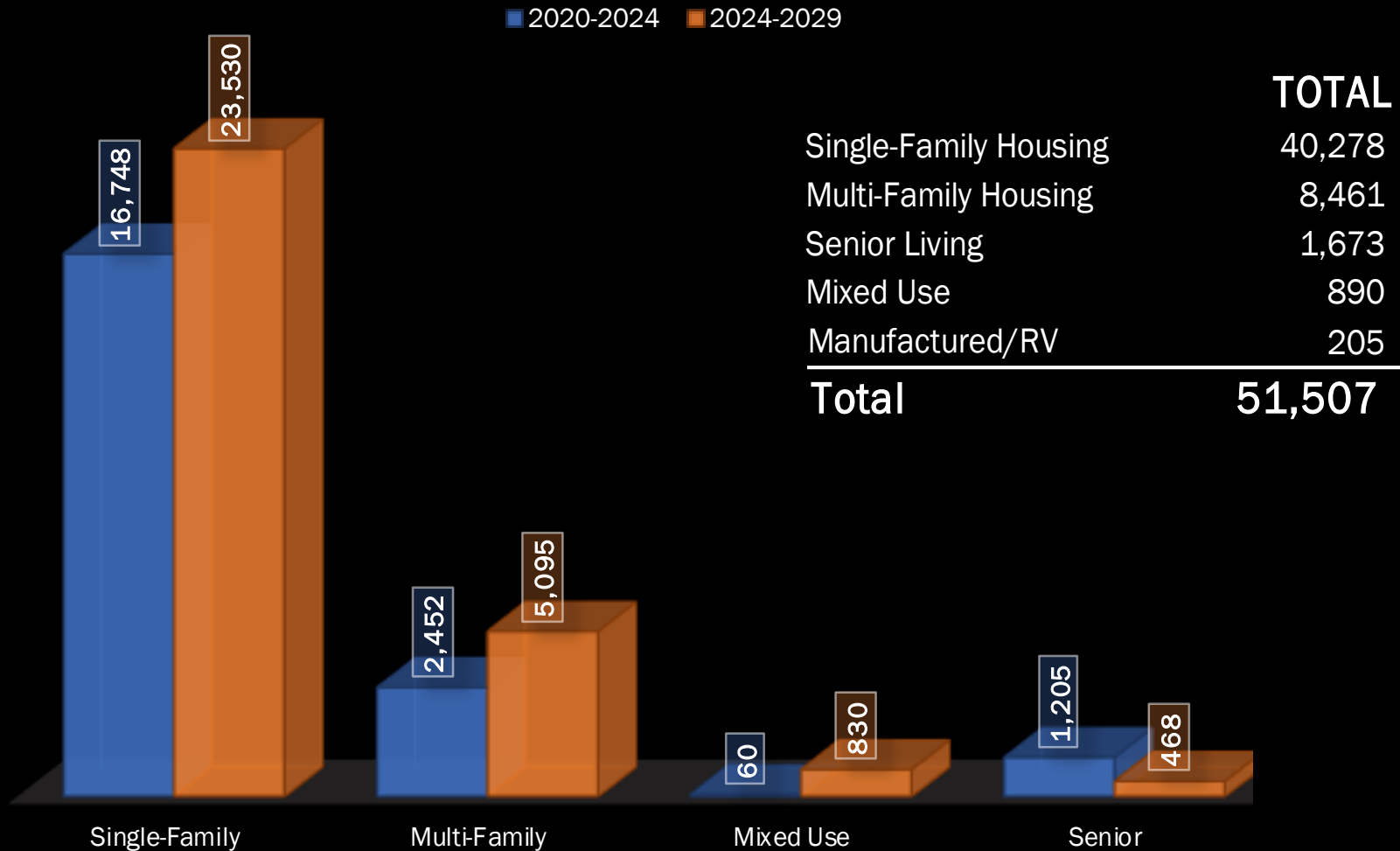
PROJECTED HOUSING OCCUPANCIES THROUGH OCTOBER 2024



*excludes age-restricted homes

Projected New Housing Occupancies

2020-2029



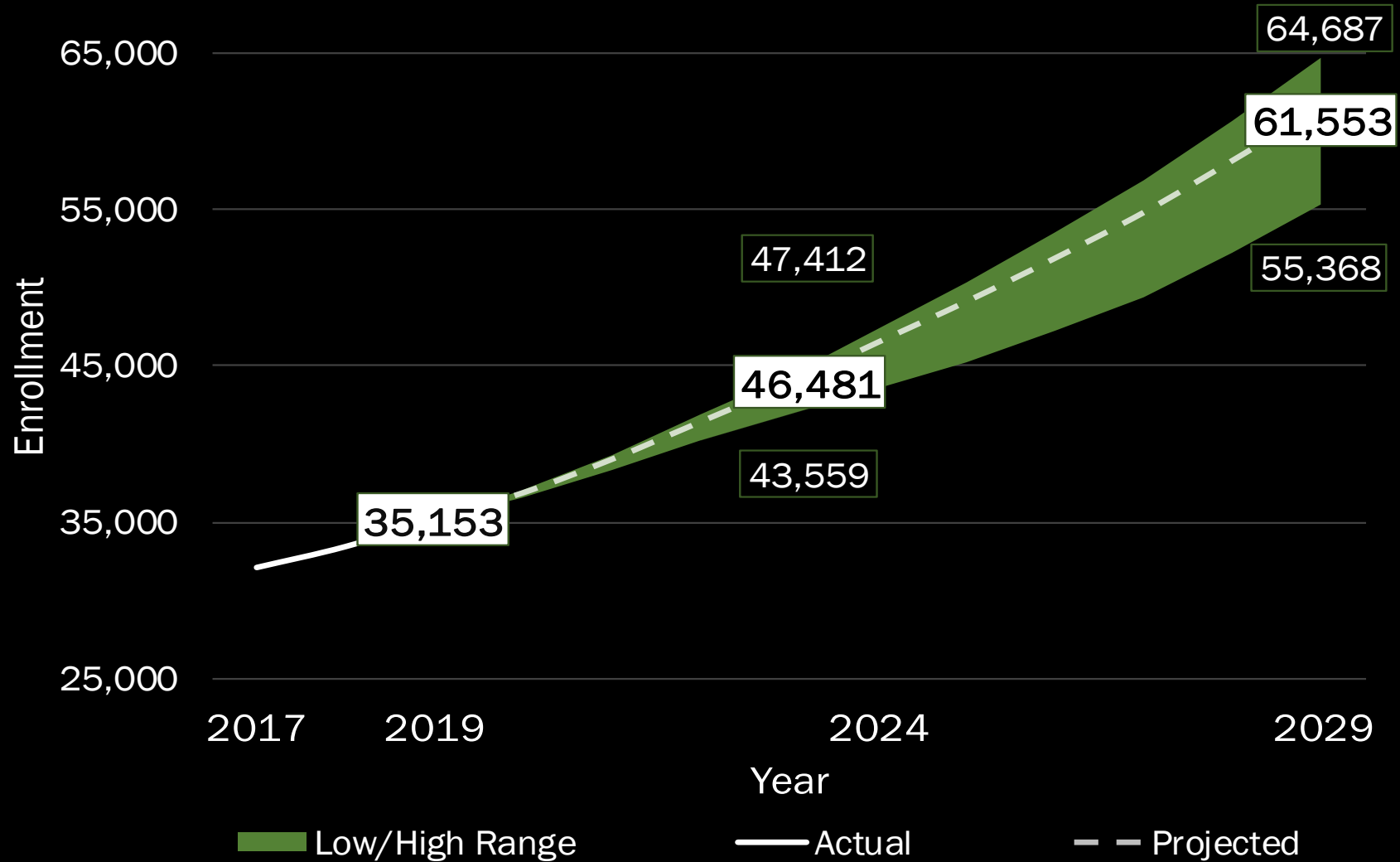
Moderate Growth Scenario



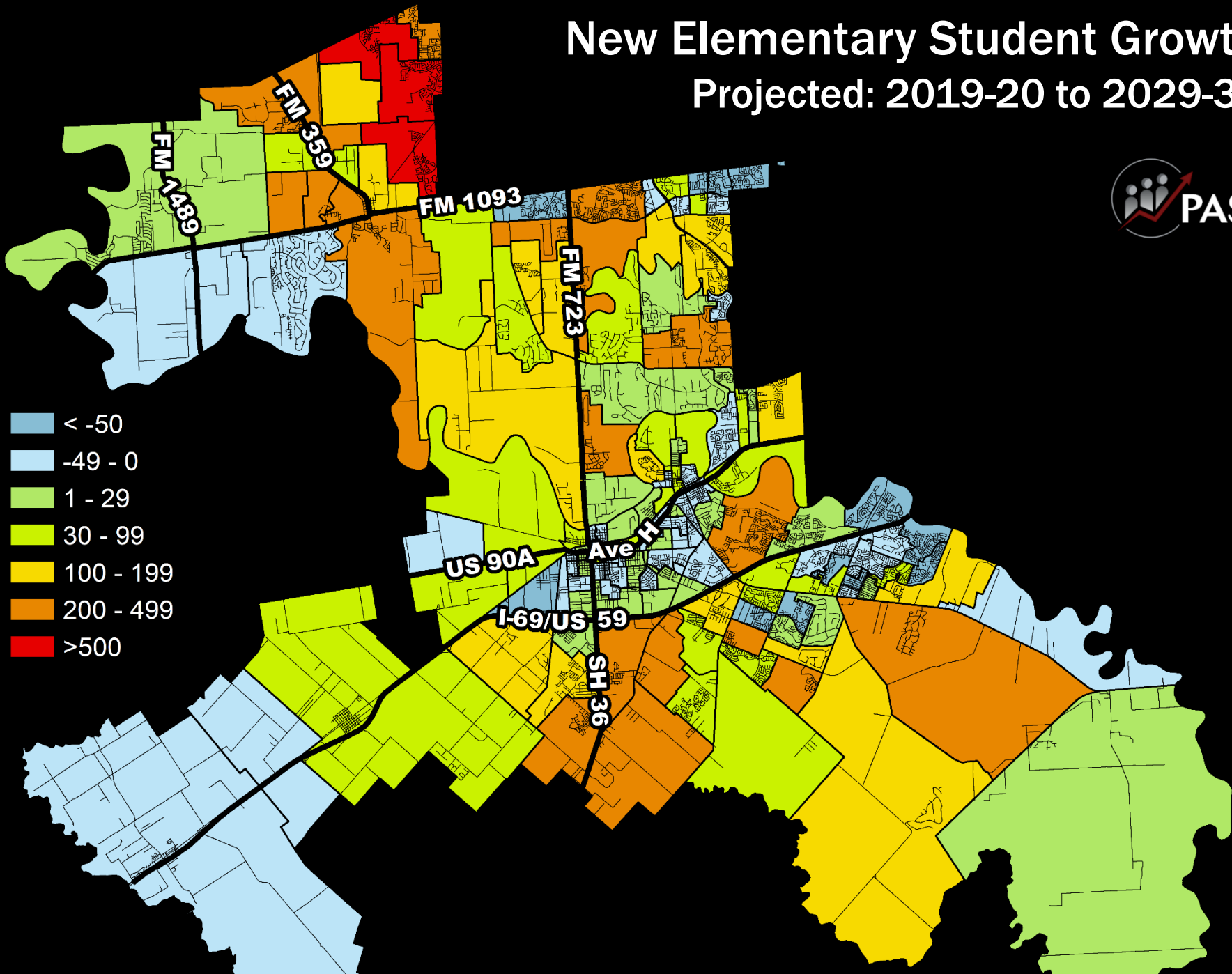
Projected Enrollment at PEIMS Snapshot Date

	2020	2021	2022	2023	2024
Enrollment	36,840	38,982	41,384	43,814	46,481
% Growth	4.80%	5.81%	6.16%	5.87%	6.09%
Growth	1,687	2,142	2,402	2,430	2,667
	2025	2026	2027	2028	2029
Enrollment	49,099	51,884	54,818	58,143	61,553
% Growth	5.63%	5.67%	5.65%	6.07%	5.86%
Growth	2,618	2,785	2,934	3,325	3,410

Three Scenarios of Growth

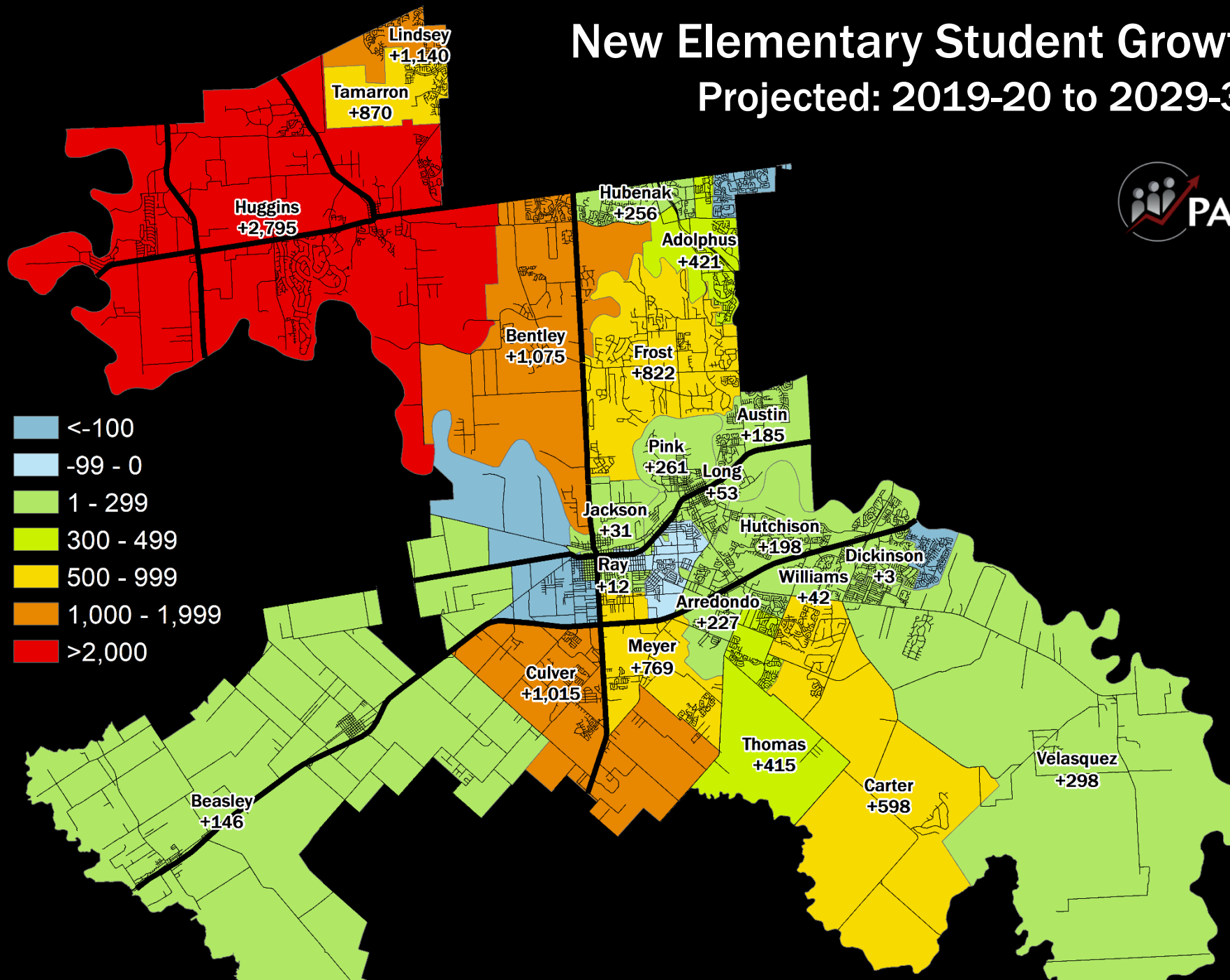


New Elementary Student Growth Projected: 2019-20 to 2029-30



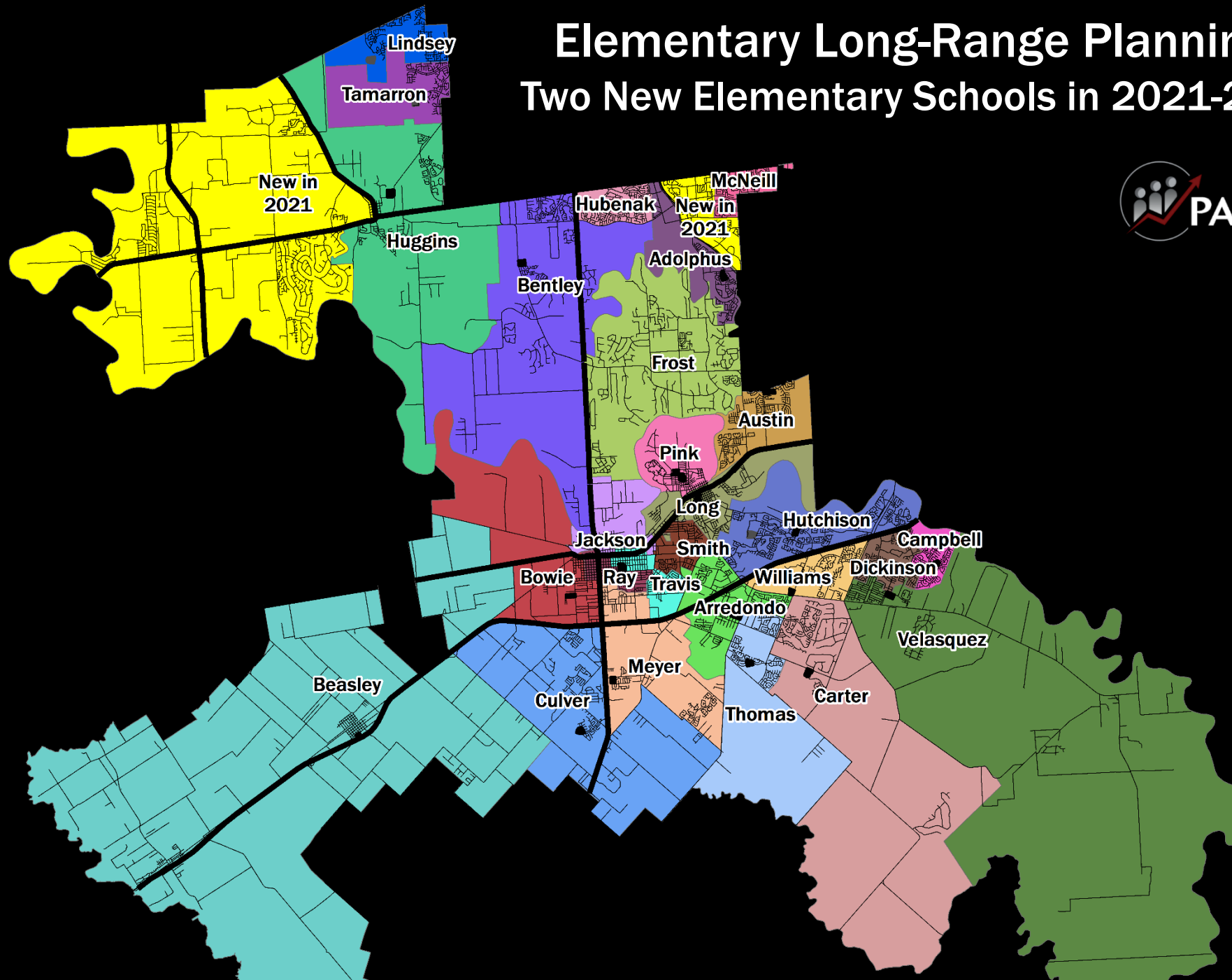
- < -50
- 49 - 0
- 1 - 29
- 30 - 99
- 100 - 199
- 200 - 499
- >500

New Elementary Student Growth Projected: 2019-20 to 2029-30

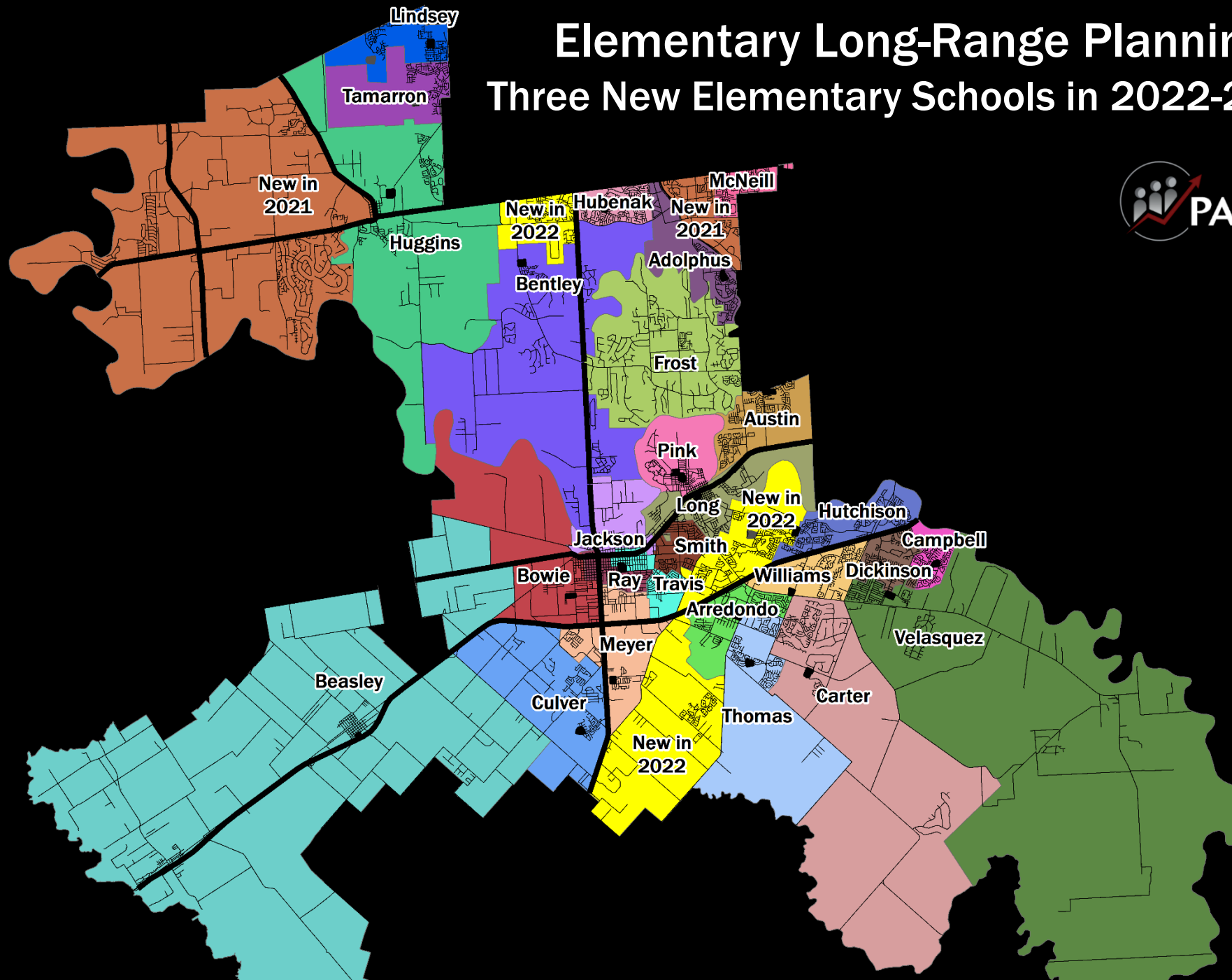


Elementary Long-Range Planning

Two New Elementary Schools in 2021-22

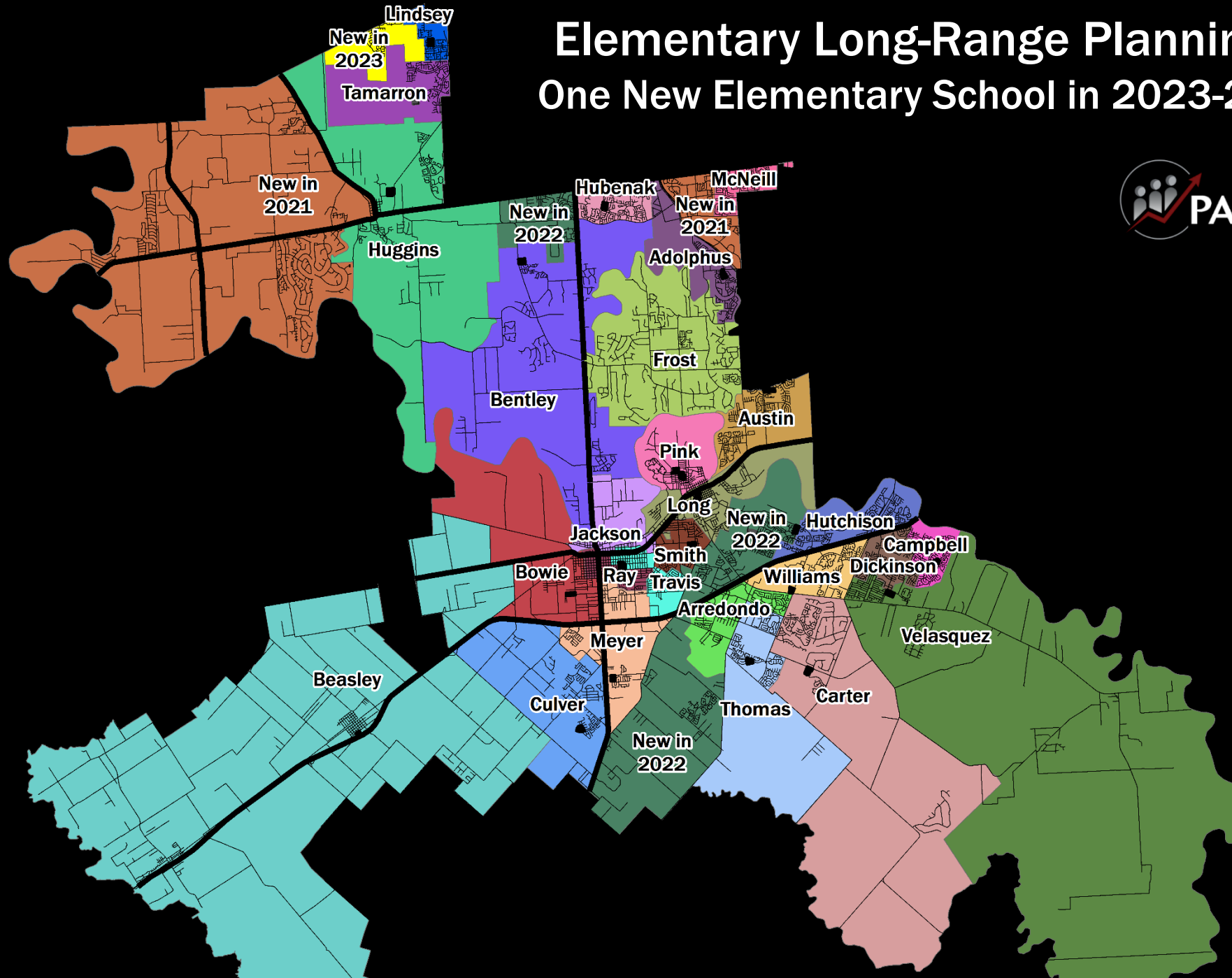


Elementary Long-Range Planning Three New Elementary Schools in 2022-23



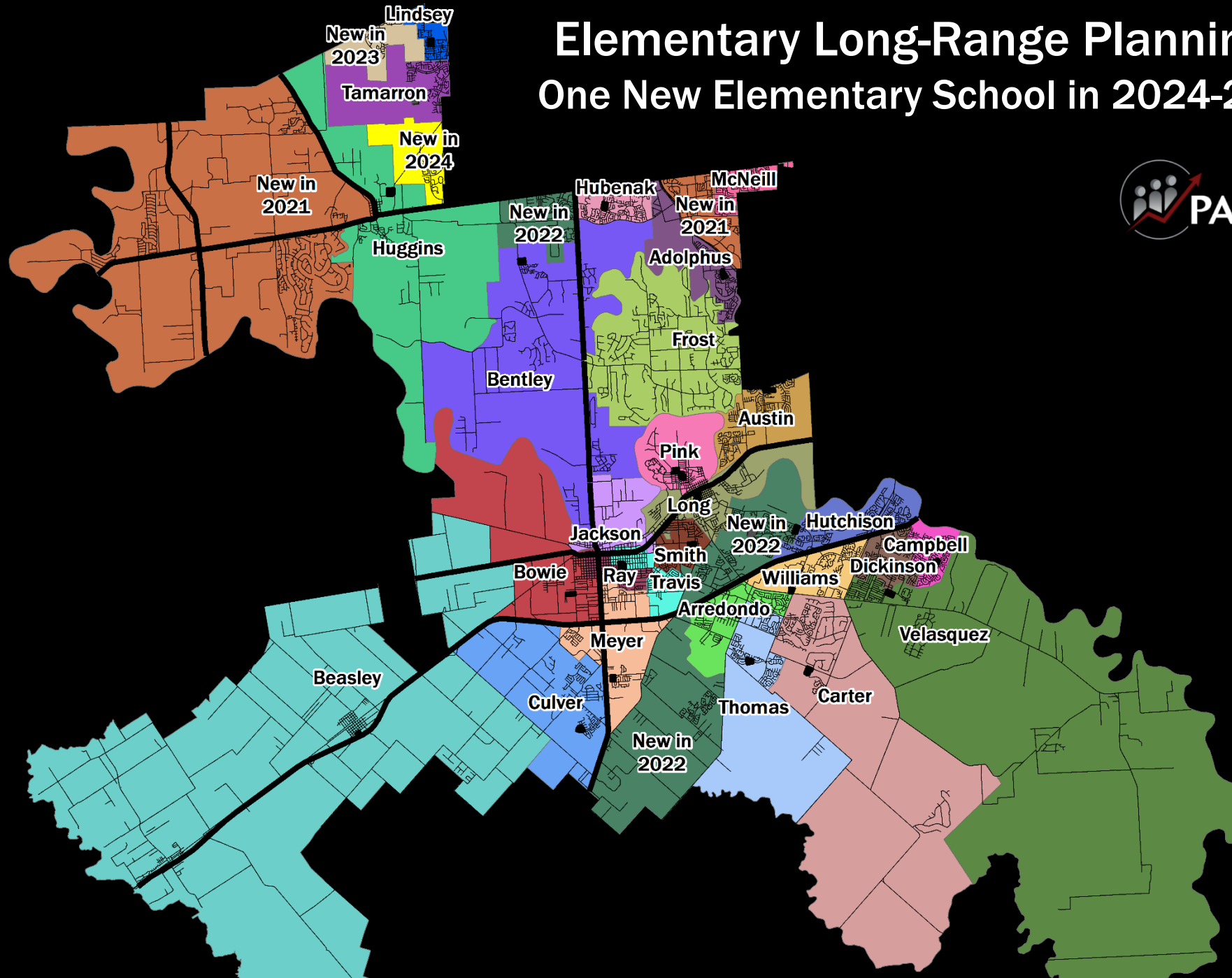
Elementary Long-Range Planning

One New Elementary School in 2023-24

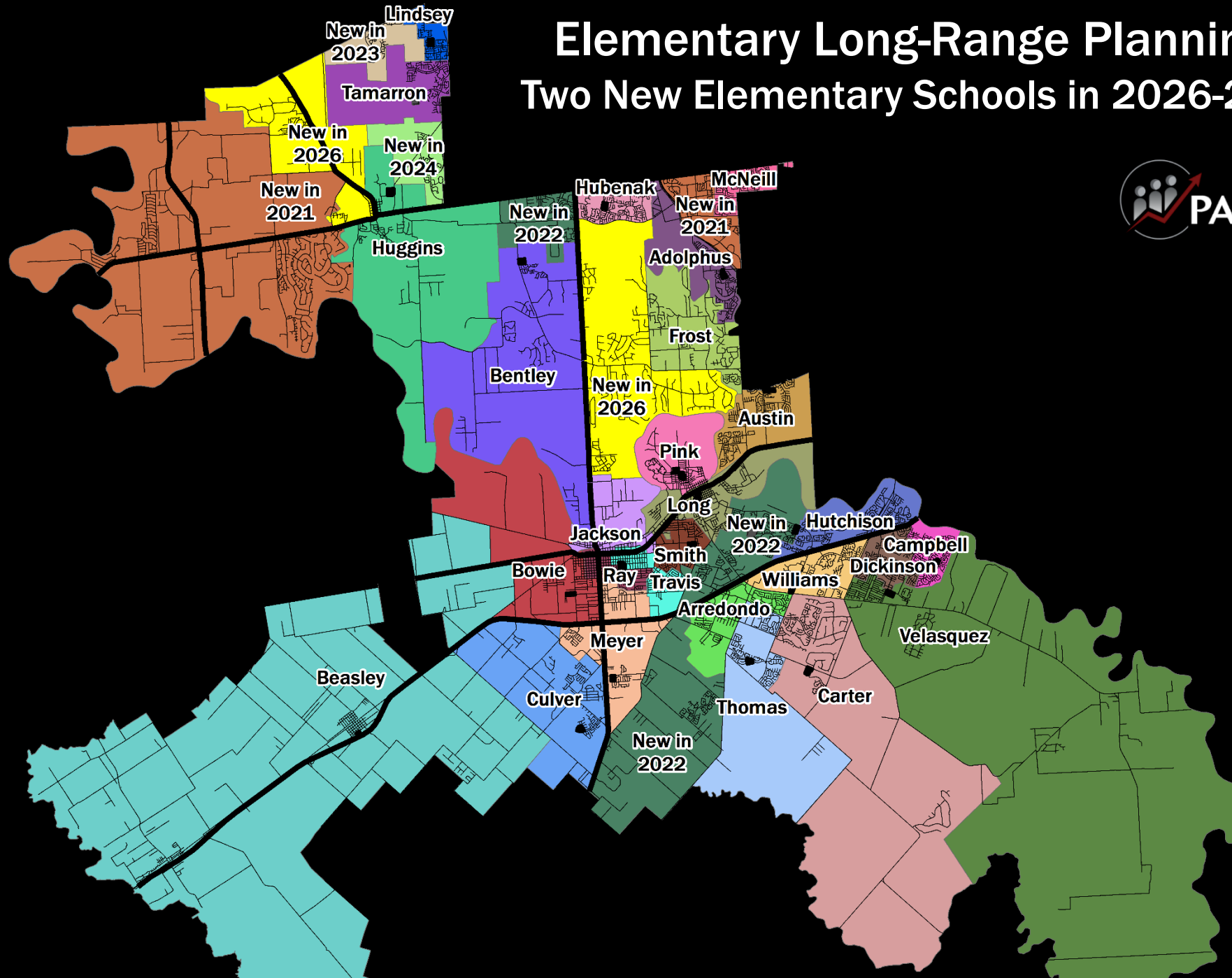


Elementary Long-Range Planning

One New Elementary School in 2024-25

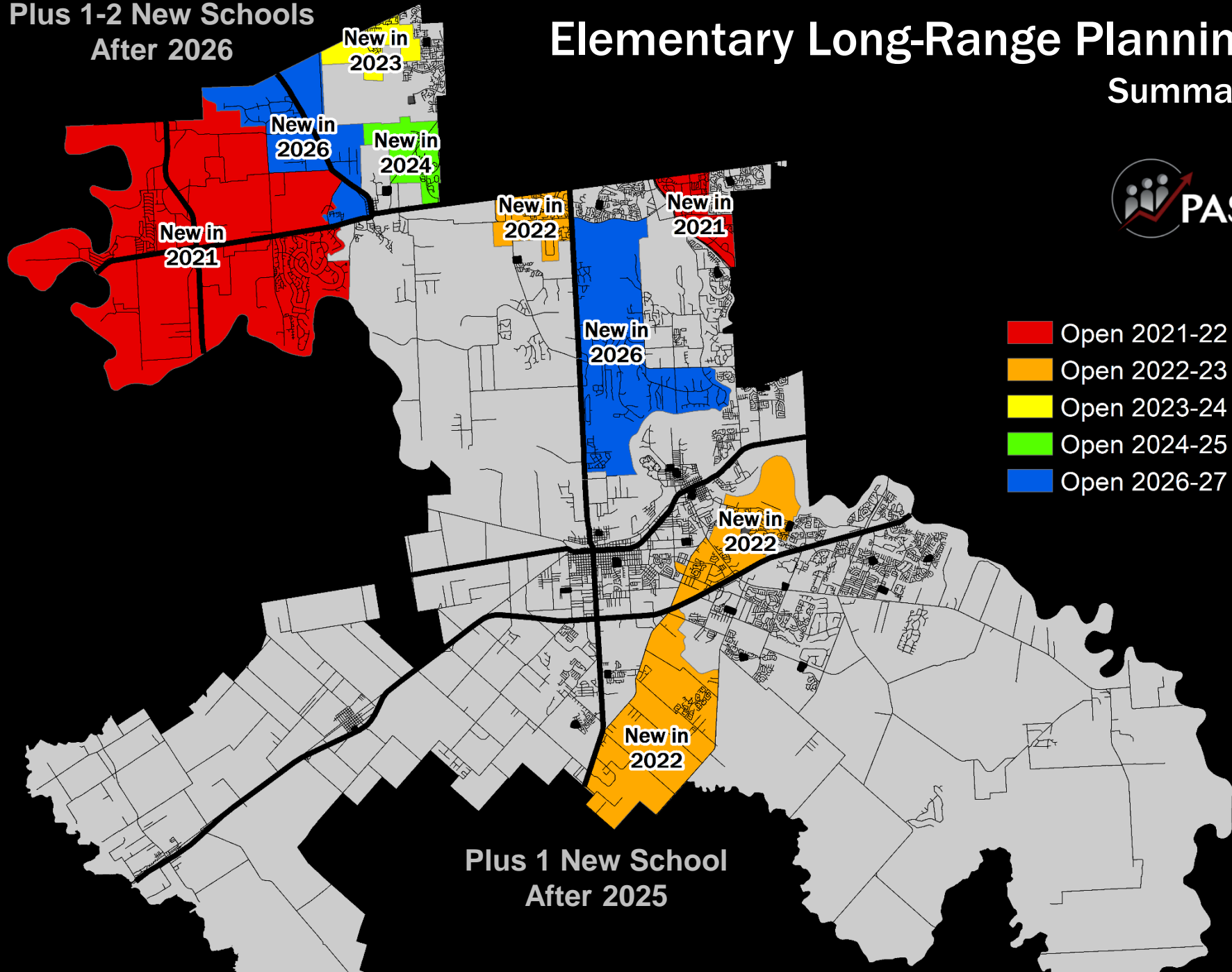


Elementary Long-Range Planning Two New Elementary Schools in 2026-27



Plus 1-2 New Schools
After 2026

Elementary Long-Range Planning Summary

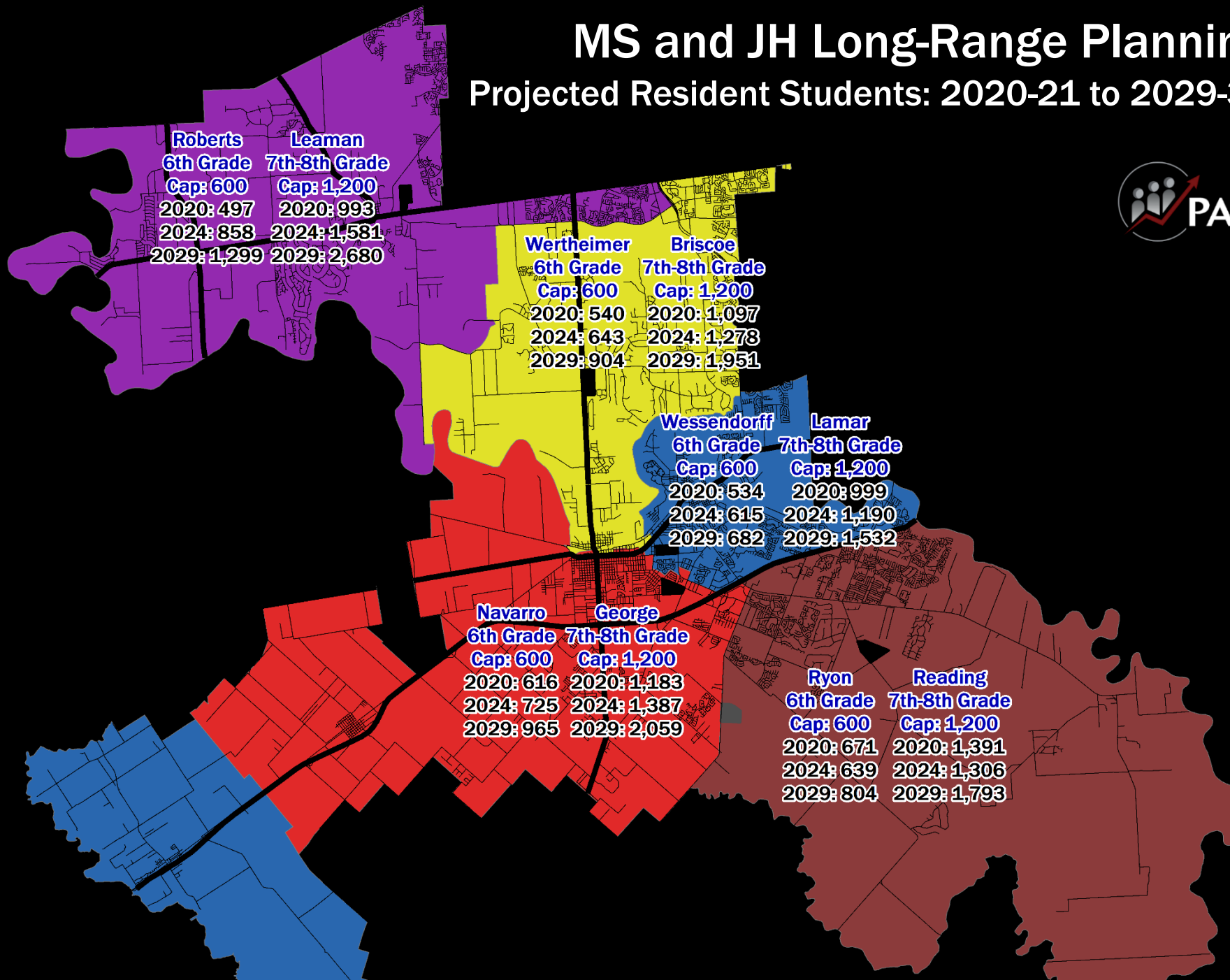


- Open 2021-22
- Open 2022-23
- Open 2023-24
- Open 2024-25
- Open 2026-27

Plus 1 New School
After 2025

MS and JH Long-Range Planning

Projected Resident Students: 2020-21 to 2029-30



Middle School Long-Range Planning



Projected Resident 6th Grade Students

Middle School	Functional Capacity	Current	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Navarro	600	591	616	615	645	634	725	779	858	927	944	965
Roberts	600	440	497	547	665	691	858	988	1,085	1,186	1,241	1,299
Ryon	600	667	671	586	614	642	639	693	760	817	807	804
Wertheimer	600	526	540	552	533	617	643	741	818	878	890	904
Wessendorff	600	491	534	514	543	580	615	640	687	715	695	682
Total	3,000	2,715	2,858	2,814	3,000	3,164	3,480	3,841	4,208	4,523	4,577	4,654

* Exceeds 120% utilization

Junior High Long-Range Planning



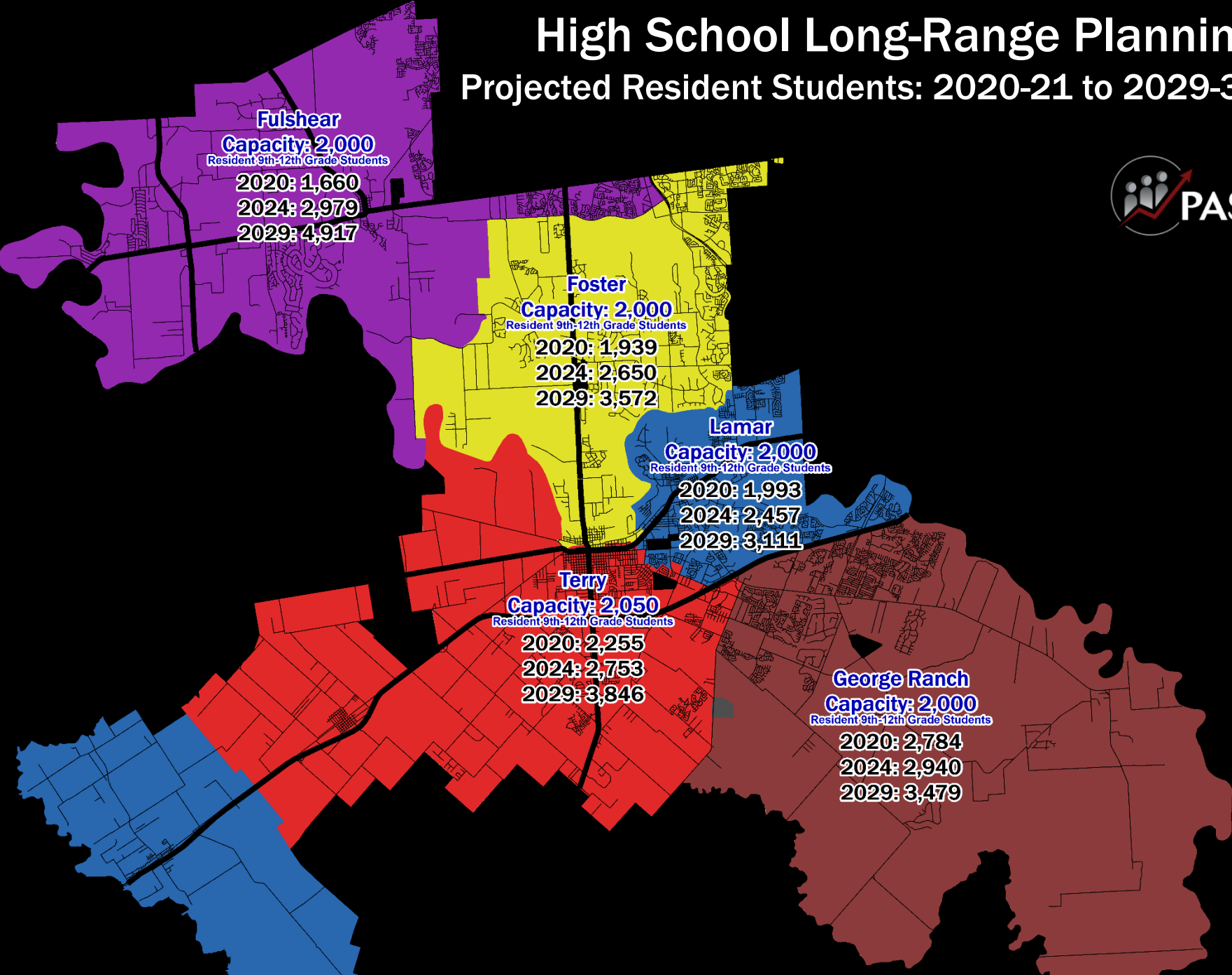
Projected Resident 7th-8th Grade Students

Junior High	Functional Capacity	Current	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Briscoe	1,200	987	1,097	1,143	1,200	1,200	1,278	1,401	1,529	1,713	1,868	1,951
George	1,200	1,136	1,183	1,260	1,302	1,348	1,387	1,484	1,646	1,799	1,963	2,059
Lamar	1,200	957	999	1,067	1,101	1,119	1,190	1,264	1,334	1,424	1,513	1,532
Leaman	1,200	871	993	1,098	1,234	1,416	1,581	1,790	2,100	2,329	2,528	2,680
Reading	1,200	1,369	1,391	1,394	1,311	1,247	1,306	1,347	1,434	1,590	1,740	1,793
Total	6,000	5,320	5,663	5,962	6,148	6,330	6,742	7,286	8,043	8,855	9,612	10,015

* Exceeds 120% utilization

High School Long-Range Planning

Projected Resident Students: 2020-21 to 2029-30



High School Long-Range Planning



Projected Resident 9th-12th Grade Students

High School	Functional Capacity	Current	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Foster	2,000	1,899	1,939	2,090	2,281	2,453	2,650	2,727	2,864	3,004	3,254	3,572
Fulshear	2,000	1,409	1,660	2,000	2,316	2,658	2,979	3,307	3,614	4,005	4,463	4,917
George Ranch	2,000	2,668	2,784	2,855	2,930	2,992	2,940	2,898	2,917	2,963	3,192	3,479
Lamar	2,000	1,888	1,993	2,093	2,226	2,371	2,457	2,536	2,640	2,751	2,881	3,111
Terry	2,050	2,228	2,255	2,308	2,415	2,580	2,753	2,934	3,055	3,241	3,540	3,846
Total	10,050	10,092	10,631	11,346	12,168	13,054	13,779	14,402	15,090	15,964	17,330	18,925

* Exceeds 120% utilization



LAMAR CISD

February 2020

Lamar CISD



BOND

2020



PLANNING

3

YEAR BOND CYCLE

13 months

FEBRUARY 2019
– MARCH 2020

LONG RANGE PLAN
DEVELOPED



**TOP
TEN**



FAST-GROWTH DISTRICTS

3

**ADDITIONAL ELEMENTARY
SCHOOLS OPEN BY 2024**

1

**ADDITIONAL HIGH SCHOOL
& JUNIOR HIGH SCHOOL**

NEW FACILITIES & LAND

SCHOOL / FACILITY	DESCRIPTION	PRICE
High School	Build New Facility	\$161,097,600
Three Elementary Schools	Build Three New Facilities	\$99,410,814
District Facility	Build New Stadium	\$82,783,238
Junior High School	Build New Facility	\$77,167,328
Land Sites	Purchase Land for New Facilities	\$35,000,000
Middle School	Build New Facility	\$34,725,298
Transportation	Build New Facility Terminal #3	\$27,046,531
Police Station	Build New Facility	\$5,511,240
TOTAL		\$522,742,049

EVENT CENTER

SCHOOL / FACILITY	DESCRIPTION	PRICE
New Event Center	5,800 seat event center	\$105,389,866
TOTAL		\$105,389,866

SCHOOL / FACILITY	DESCRIPTION	PRICE
Briscoe Junior High	Address foundation issues; upgrade HVAC system; replace chillers, pumps, boilers, condenser pumps and piping; new PA and classroom communication system; new projection system in forum	\$6,337,049
Lamar Consolidated High	Provide handrail for ramp in auditorium; upgrade HVAC system including central plant chiller replacement; add security system; new PA and classroom communication system	\$5,523,224
George Junior High	Remove wall in Ag Shop; renovate choir; renovate all flooring; replace casework; replace exterior doors in athletic area; replace VCT in cafeteria with porcelain tile; upgrade LED lighting; replace sanitary lines in kitchen and boys locker room	\$5,521,297
Districtwide	Replace classroom furniture Districtwide at campuses older than 20 years	\$5,500,000
Terry High	Rekey interior building; upgrade HVAC system; add lights in library; upgrade electrical distribution; new water lines and water fountains	\$5,353,597
Wessendorff Middle	Address foundation issues; repair sanitary sewer lines; new PA and classroom communication system; install AV equipment in cafeteria	\$5,059,763
Randle High	Build out classroom shell space	\$3,029,430
Development Center	Renovate technology	\$3,000,000
Bowie Elementary	Repair walls; replace exterior windows; renovate restrooms; replace boiler, fan coil units, air handlers and split system A/C's; provide secure front vestibule; replace intercom; upgrade LED lighting	\$2,438,484
Foster High	Address foundation issues; address tectum panels; replace chilled water pumps; new signage; new intercom system	\$2,096,793
Long Elementary	Repair VCT; replace stage curtain; replace chiller and pumps; install acoustical insulation to auditorium HVAC; replace switchgear; upgrade access controls; new PA and classroom communication system	\$1,995,869
Travis Elementary	Expand computer lab; provide restroom for classroom 6; replace ceiling tile and grid; upgrade LED lighting; address safety issues; replace distribution panel; replace drinking fountains in main hall; provide security alarm; new PA and classroom communication system	\$1,994,146
Navarro Middle	Replace ceiling in library; repair floor cracks throughout; replace hand sinks; replace door hardware; replace computer lab casework; upgrade LED lighting; video access control	\$1,901,987
Austin Elementary	Add curtain to stage; renovate student restrooms; repair walls and floors due to leveling; replace doors and hardware; video and repair sanitary sewer lines; video access control; replace sound system	\$1,858,075
Lamar Junior High	Replace chalk boards with white boards; upgrade LED lighting; renovate entry vestibule; move second store front up	\$1,765,664
TOTAL		CONTINUED

SCHOOL / FACILITY	DESCRIPTION	PRICE
Frost Elementary	Waterproof and seal; replace ceiling and grid; replace carpet; replace vinyl wall covering; repair cracks in cafeteria; replace playground fence; install VFD on heating water pump; replace boiler, heating water piping and heating water pumps; replace switchgear	\$1,558,198
Dickinson Elementary	Upgrade LED lighting; new PA and classroom communication system	\$1,472,574
Smith Elementary	Replace all split system A/C units; upgrade LED lighting; new PA and classroom communication system	\$1,296,599
Huggins Elementary	Replace sanitary sewer lines; upgrade LED lighting; sound system	\$987,002
Jackson Elementary	Repair structural issues; upgrade LED lighting; upgrade electrical panel; sound system/additional cameras	\$965,280
Pink Elementary	Waterproof seal at corridor windows; install VFD on heating water pumps; replace heating water piping and heating water pumps; upgrade LED lighting	\$965,021
Seguin Early Childhood Center	Repair cracks; replace sink; replace stage curtain; upgrade LED lighting; upgrade PA system, signage and secure front entry vestibule	\$937,673
Ray Elementary	Install VFD on heating water pumps; replace heating water piping and heating water pumps; upgrade LED lighting; video access control	\$904,489
Williams Elementary	Add parent drop-off canopy; new PA and classroom communication system	\$783,612
Meyer Elementary	Repair CMU walls in gym; install new fencing; upgrade LED lighting; video access control	\$634,563
Beasley Elementary	Repair gym floor; replace ceiling in portable; install ADA playground ramp; replace stage curtain; replace casework in teacher's lounge; upgrade circuit breakers and LED lighting	\$600,813
Campbell Elementary	Replace chalk boards with white boards; address foundation issues; install VFD on heating water pumps; replace heating water piping and heating water pumps	\$319,235
Brazos Crossing Admin	Upgrade fire alarm system	\$312,975
Wertheimer Middle	Investigate sanitary service lines; provide safe, secure entry	\$198,218
George Ranch High	Repair CMU wall in corridor by stage	\$34,775
TOTAL		\$65,346,405

TECHNOLOGY

SCHOOL / FACILITY	DESCRIPTION	PRICE
ALL	District switch upgrade	\$12,744,000
ALL	Security camera system expansion	\$12,177,000
ALL	District wireless upgrade	\$7,920,000
ALL	Student laptops	\$7,227,000
ALL	iPads	\$5,523,000
ALL	Staff laptops	\$4,421,000
ALL	Desktop computers	\$4,411,000
ALL	Interactive white boards	\$3,492,000
ALL	District UPS upgrade	\$1,958,400
ALL	MDF/IDF A/C installation	\$1,200,000
ALL	Server/storage system expansion	\$1,080,000
ALL	End user phone refresh	\$1,008,000
ALL	Secondary path fiber Rosenberg/Fulshear	\$300,000
TOTAL		\$63,461,400

BOND2020 EXTERIOR

SCHOOL / FACILITY	DESCRIPTION	PRICE
Lamar Consolidated High	Replace roof	\$6,023,030
Foster High	Replace roof	\$5,737,875
Terry High	Replace roof; metal roof; repair leaks in auditorium	\$4,579,868
George Junior High	Replace roof; remove tennis courts; add parking, site fencing and signage	\$3,934,409
Lamar Junior High	Replace roof	\$3,828,728
Briscoe Junior High	Replace roof	\$3,289,100
Dickinson Elementary	Repair concrete sidewalk and curb; replace roof	\$2,270,808
Pink Elementary	Repair concrete drive; replace roof; replace metal panel roofing	\$2,262,140
Frost Elementary	Replace roof	\$2,222,818
Campbell Elementary	Replace roof	\$2,002,345
Wessendorff Middle	Replace broken sidewalk; replace roof	\$1,920,276
Navarro Middle	Replace roof, add ADA access ramp	\$1,761,702
Ray Elementary	Replace roof; replace exterior doors	\$1,621,732
TOTAL		CONTINUED

EXTERIOR

SCHOOL / FACILITY	DESCRIPTION	PRICE
Meyer Elementary	Replace roof	\$1,549,445
Huggins Elementary	Replace roof; replace exterior windows	\$1,509,374
Jackson Elementary	Replace roof; replace wall cladding; replace exterior windows; upgrade PPCD playground	\$1,499,401
Travis Elementary	Correct site drainage; reset inlets to drain; replace asphalt basketball court; provide ADA playground ramp; repair roof; replace exterior doors and windows	\$1,161,763
George Ranch High	Repair concrete drive; repair roof; add parking lot lighting	\$521,625
Smith Elementary	Replace exterior doors and windows; repair window leak at entrance	\$515,609
Williams Elementary	Add new concrete bus drive; replace exterior windows	\$422,952
Long Elementary	Install new sidewalk; remove and regrade existing sidewalk; repair roof	\$409,650
Bowie Elementary	Install ADA playground ramp; replace exterior doors and windows	\$349,837
Wertheimer Middle	Repair roof	\$53,554
Reading Junior High	Repair concrete drive; repair roof	\$50,772
TOTAL		\$49,498,813

SCHOOL / FACILITY	DESCRIPTION	PRICE
Terry High	Replace practice pool	\$16,083,027
Randle High	Practice pool	\$15,854,004
Lamar Consolidated High	New tennis courts/parking, new shotput and discus area	\$2,798,007
TOTAL		\$34,735,038

TRANSPORTATION

SCHOOL / FACILITY	DESCRIPTION	PRICE
Transportation	78 new buses	\$9,360,000
Transportation	Repair roof; add training room, office space and high bay for bus lift; replace bus canopies; replace door hardware and re-key facility; re-carpet offices; add lighting to the shop area at Rosenberg	\$6,936,222
Transportation	Upgrade bus camera system	\$810,000
Transportation	Add audio visual recording device at front counter; 10 security cameras at Fulshear	\$66,768
TOTAL		\$17,172,990

SCHOOL / FACILITY	DESCRIPTION	PRICE
Foster High	Add Orchestra Room	\$1,480,468
Fulshear High	Add Orchestra Room	\$1,480,468
George Ranch High	Add Orchestra Room	\$1,480,468
Lamar Consolidated High	Add Orchestra Room	\$1,480,468
Terry High	Add Orchestra Room	\$1,480,468
Briscoe Junior High	Add Orchestra Room	\$1,334,657
Leaman Junior High	Add Orchestra Room	\$1,334,657
Reading Junior High	Add Orchestra Room	\$1,334,657
George Junior High	Add Orchestra Room	\$1,334,657
TOTAL		\$12,740,968

SAFETY & SECURITY

SCHOOL / FACILITY	DESCRIPTION	PRICE
ALL	Districtwide and campus radio infrastructure needs – includes radio system for every campus and most facilities, new radios in all vehicles and buses, two-way amplifier and distributed antenna system for Public Safety radios. System is capable of integration with Public Safety radio system.	3,400,000
TOTAL		\$3,400,000

CHILD NUTRITION

SCHOOL / FACILITY	DESCRIPTION	PRICE
Foster High	Replace equipment	\$1,201,129
Seguin Early Childhood Center	Renovate kitchen and serving lines	\$1,150,496
George Junior High	Replace serving line doors	\$150,000
TOTAL		\$2,501,625

OVER **70%**

NEW FACILITIES & LAND

2020 BOND PROPOSAL	
New Facilities & Land	\$522,742,049
New Event Center	\$105,389,866
Interior Improvements	\$65,346,405
Technology	\$63,461,400
Exterior Improvements	\$49,498,813
Athletics	\$34,735,038
Transportation	\$17,172,990
Fine Arts	\$12,740,968
Safety & Security	\$3,400,000
Child Nutrition	\$2,501,625
ESTIMATED TOTAL	\$876,989,154

Citizens' Bond Committee

Present needs assessment & bond proposal

Determine if items should be added, removed

Bring recommendation back to the Board for consideration