



Little Elm ISD

Engage Equip Empower

Long Range Facilities Planning

July 7, 2022

June Meeting Recap





FUTURE BOND CONSIDERATION:

Remove ES#9, MS#3, Daycare

MAY BOND PROPOSAL: \$398,500,000

NEW SCHOOLS & HS ADDITION FOR GROWTH \$361,700,000

- High School Additions and Renovations
- Elementary School #7
- Elementary School #8
- Elementary School #9
- Middle School #3

SCHOOL RENOVATIONS \$16,300,000

- Orchestra Addition for Grades 6-12
- Interior & Exterior Updates to Existing Facilities

DISTRICTWIDE IMPROVEMENTS \$20,500,000

- Technology Infrastructure
- Daycare Relocation
- New Playground Equipment and Play Surface
- New Buses

NOV. CONSIDERATION: \$276,022,000

NEW SCHOOLS & HS ADDITION FOR GROWTH \$247,000,000

- High School Additions and Renovations
- Elementary School #7
- Elementary School #8

SCHOOL RENOVATIONS \$16,300,000

- Orchestra Addition for Grades 6-12
- Interior & Exterior Updates to Existing Facilities

DISTRICTWIDE IMPROVEMENTS \$12,722,000

- Technology Infrastructure
- New Playground Equipment and Play Surface
- New Buses

FUTURE BOND CONSIDERATION:

Project Budgets and Timelines Adjusted for November 2022 Bond

PROJECT	ESTIMATED COMPLETION	TOTAL PROJECT COST (Escalated)
High School Additions & Renovations	May 2026	\$164,300,000
Elementary #7	August 2025	\$40,400,000
Elementary #8	~August 2026	\$42,300,000
Interior & Exterior Updates to Existing Facilities	as needed	\$15,722,000
Orchestra Addition for Secondary Grades	August 2025	\$800,000
Elementary School Playgrounds	August 2024	\$1,500,000
Buses	August 2024	\$1,000,000
Technology Infrastructure	as needed	\$10,000,000
Safety & Security Upgrades	tbd	tbd
	TOTAL	\$276,022,000

Safety and Security Presentation

- Impact Film
- Weapons Detection System
- Door Hardware





LONG RANGE FACILITIES PLANNING COMMITTEE

July 7, 2022

LEISD

Safety and
Security

Comprehensive Plan [...](#)



Safety Projects for Consideration

A brick wall is covered in a dense grid of security cameras. The cameras are arranged in a regular pattern, with some appearing to be silver and others black. In the lower-left corner, two women are standing side-by-side, looking up at the wall. The woman on the left is wearing a dark jacket and black pants, while the woman on the right is wearing a brown jacket and dark pants. The overall scene is a visual metaphor for surveillance and data collection.

Impact Film

~ \$900,000

impact
film

Zone 1



impact
film

Zone 2



impact
film

Zone 3



A brick wall is covered in a dense grid of small, dark, rectangular sensors. Two women are standing at the bottom of the wall for scale. The text 'Concealed Weapons Detection System' is overlaid in the center in a large, black, sans-serif font.

Concealed Weapons Detection System

~\$630,000

concealed weapons detection system



OPENGATE™ Demonstration
*with Personal Items, Backpack
and Compact Handgun*

A brick wall is covered in a dense grid of security cameras. In the foreground, a dark door is visible, and two people are standing on the sidewalk, looking up at the wall. The overall scene is dimly lit, suggesting an overcast day or a shaded area.


Electronic Security Access Hardware

~ \$8,400,000 - Electronic Access
Hardware



Additional Security Measures

~ \$3,000,000 - Fencing/Perimeter



Safety and Security Projects

total = ~ \$13 M



FUTURE BOND CONSIDERATION:

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Orchestra Addition for Secondary Grades	August 2025	\$800,000
Elementary School Playgrounds	August 2024	\$1,500,000
Buses	August 2024	\$1,000,000
Technology Infrastructure	as needed	\$10,000,000
Safety & Security Upgrades	TBD	\$13,000,000
	TOTAL	\$289,022,000

BONDING CAPACITY CONSIDERATIONS



Summary of Scenario #1 - \$276,022,000

Assumes November 2022 Election

- Removes Elementary #9, Powell Renovation, Middle School #3
- Sold in two installments to meet rough project timelines
 - \$210MM in August 2023
 - Supports Elementary 7 opening in 2025
 - Supports Phased LHS Expansion opening beginning in 2025 through 2027
 - \$66MM in August 2025
 - Supports Elementary 8 opening in 2026



Source: RBC Capital Markets, LLC

Summary of Scenario #1 - \$276,022,000

Assumes November 2022 Election

- Tax rate would remain at \$0.47 through 2026/27
- Leaves some capacity for potential second election in May 2027
 - Capacity of future election will be dictated by TAV growth and interest rates



Source: RBC Capital Markets, LLC

Summary of Scenario #2 - \$289,022,000 Assumes November 2022 Election

- Picks up \$13MM Safety & Security
- Tax rate would remain at \$0.47 throughout life of debt
- Difference in capacity numbers is driven by increase in interest rates
 - Already 1.8% higher than when May election was called earlier this year



Source: RBC Capital Markets, LLC

TAX RATE PROJECTIONS

<u>M&O Rate</u>	<u>I&S Rate</u>	<u>Total Tax Rate</u>
\$0.9429	\$0.47	\$1.4129

↑
This rate is .0174 **LOWER**
than current rate



TAX RATE PROJECTIONS

<u>M&O Rate</u>	<u>I&S Rate</u>	<u>Total Tax Rate</u>
\$0.9429	\$0.47	\$1.4129

↑
This rate will **not** change; however, H.B.3 requires all ballots to say: "THIS IS A PROPERTY TAX INCREASE."



TAX RATE PROJECTIONS

M&O Rate

\$0.9429

↑
This rate is .0174 **LOWER**
than current rate

I&S Rate

\$0.47

↑
This rate will **not** change; however, H.B.3 requires
all ballots to say: "THIS IS A PROPERTY TAX INCREASE."

Total Tax Rate

\$1.4129

←
This rate is
.0174
LOWER than
current rate



DISCUSSION & QUESTIONS





NEXT STEPS & FUTURE ELECTION DATES

Discuss & Consider Options

Now – August

Community Survey (about Bond)

July (Deadline for input July 29)

LRFPC Meeting #3

Thursday, August 4 (tentative)

Board Workshop

Monday, August 8

Regular Board Meeting

Monday, August 15

Deadline to Call November Election

Monday, August 22

Voter Registration Deadline

October 11, 2022

Early Voting

Monday, October 24 – Friday, November 4

Potential Election Day

Tuesday, November 8



We have reached consensus on the projects that should be included in our recommendation.

True

False


We have reached consensus on the amount of our recommendation.

True

False


What best describes your level of support for the High School Renovation & Addition?

 Support

 Unsure

 Oppose

What best describes your level of support for Elementary School #7?


 Support

 Unsure

 Oppose

What best describes your level of support for Elementary School #8?


 Support

 Unsure

 Oppose


What best describes your level of support for Interior & Exterior Updates to Existing Buildings?

 Support

 Unsure

 Oppose

What best describes your level of support for Orchestra Program for Secondary Students?


 Support

 Unsure

 Oppose

What best describes your level of support for Playgrounds for Elementary Students?


 Support

 Unsure

 Oppose


What best describes your level of support for Purchasing Buses?

 Support

 Unsure

 Oppose

What best describes your level of support for Technology Infrastructure?


 Support

 Unsure

 Oppose

What best describes your level of support for Safety and Security Upgrades?

 Support

 Unsure

 Oppose

I expect the survey results will...

Support the work we have done and have little to no impact on our recommendation.

Highlight voters' concerns but will have little impact on our recommendation.

Make us want to change our recommendation.

None of the above.

I think the committee should review the survey results...

A

In person

B

On line