



Little Elm ISD

Engage Equip Empower

Long Range Facilities Planning

June 6, 2022



LRFPC Purpose & Charge

- Represent the entire community in the facility planning process
- Assist the District in evaluating facility needs based on projected growth
- Assess and prioritize those needs
- Create a long-range facilities plan for the future of the district
- Provide a recommendation to the Little Elm ISD Board of Trustees on how to proceed with a long-range plan including the potential need for a future bond election
 - *NOTE: The LEISD Board of Trustees will determine the structure and content of any potential bond issue based upon the recommendation of the LRFPC.*





ThoughtExchange

- Communication/Marketing
- Role of LRFPC (after election called)
- Ballot Language (tax increase requirement)

&

- *Second High School Questions*
- *Voter Turnout*
- *Size/Dollar Amount of Package*



Addressed later in tonight's presentation

ELECTION RESULTS

- Turnout 11% (consistent with Denton County average)
- 3,750 Voters
 - 1,780 For
 - 1,970 Against
- Failed in Early Voting, Absentee Ballots and Election Day
- Failed in 11 precincts
- 46% of voters are 50 or younger; 54% of voters are 51 or older
- Approximately 80% of voters do not have children in LEISD



Pulse Discussion

- Reasons voters chose to vote against the bond
 - Lack of information about the bond package
 - Confused or discouraged by ballot language
 - Bond package dollar amount was too high
 - Did not agree with what was in the bond package
 - Negative feelings/perceptions about LEISD
 - The bond package was created in a bubble and approved by “true believers”
- In your small group, come to consensus about the **top three** reasons (in priority order) that voters chose to vote against the bond.



Pulse Discussion

- Reasons **supporters** stayed home
 - Lack of information about the bond package
 - They thought it would fail anyway
 - They assumed it would pass
 - Did not support what was in the bond package
 - Negative feelings/perceptions about LEISD
 - Too busy or distracted by other activities/news/events
- In your small group, come to consensus about the top three reasons (in priority order) supporters stayed home.





Tally the Pulse Discussion

- Each group report out their top three in order.
 - Number 1 reason = 3 points
 - Number 2 reason = 2 points
 - Number 3 reason = 1 point





INFORMATION REVIEW



| Campus | Maximum Capacity | Functional Capacity | Fall | | Projections | | | | | | | | | |
|--------------------------------|------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
| Zellars Early Childhood Center | 600 | 600 | 0 | 0 | 0 | 400 | 450 | 550 | 590 | 590 | 590 | 590 | 590 | 590 |
| Brent Elementary | 914 | 777 | 706 | 702 | 728 | 697 | 691 | 683 | 696 | 713 | 719 | 726 | 730 | 722 |
| Chavez Elementary | 914 | 777 | 543 | 499 | 522 | 489 | 525 | 520 | 534 | 548 | 565 | 573 | 569 | 571 |
| Hackberry Elementary | 914 | 777 | 680 | 711 | 713 | 722 | 747 | 768 | 810 | 816 | 824 | 828 | 834 | 843 |
| Lakeview Elementary | 914 | 777 | 611 | 582 | 622 | 684 | 706 | 727 | 740 | 731 | 731 | 738 | 746 | 763 |
| Oak Point Elementary | 1,070 | 910 | 827 | 856 | 962 | 993 | 1,066 | 1,144 | 1,236 | 1,301 | 1,334 | 1,369 | 1,401 | 1,414 |
| Prestwick Elementary | 834 | 665 | 411 | 466 | 507 | 521 | 535 | 569 | 591 | 595 | 599 | 603 | 611 | 621 |
| ELEMENTARY SCHOOL TOTAL | 4,726 | 4,017 | 3,778 | 3,816 | 4,092 | 4,506 | 4,713 | 4,961 | 5,197 | 5,294 | 5,362 | 5,431 | 5,481 | 5,524 |
| Elementary Absolute Growth | | | -122 | 38 | 276 | 414 | 207 | 248 | 236 | 97 | 68 | 69 | 50 | 43 |
| Elementary Percent Growth | | | -3.13% | 1.01% | 7.23% | 10.12% | 4.59% | 5.26% | 4.76% | 1.87% | 1.28% | 1.29% | 0.92% | 0.78% |
| Strike Middle School | 1,200 | 1,020 | 968 | 1,016 | 1,023 | 1,021 | 1,018 | 1,083 | 1,092 | 1,138 | 1,167 | 1,241 | 1,261 | 1,278 |
| Walker Middle School | 1,200 | 1,020 | 949 | 960 | 917 | 903 | 935 | 962 | 1,010 | 1,054 | 1,118 | 1,162 | 1,231 | 1,282 |
| MIDDLE SCHOOL TOTAL | | | 1,917 | 1,976 | 1,940 | 1,924 | 1,953 | 2,045 | 2,102 | 2,192 | 2,285 | 2,403 | 2,492 | 2,560 |
| Middle School Absolute Growth | | | 20 | 59 | -36 | -16 | 29 | 92 | 57 | 90 | 93 | 118 | 89 | 68 |
| Middle School Percent Growth | | | 1.05% | 3.08% | -1.82% | -0.82% | 1.51% | 4.71% | 2.79% | 4.28% | 4.24% | 5.16% | 3.70% | 2.73% |
| Little Elm High School | 2,500 | 2,125 | 2,413 | 2,502 | 2,657 | 2,838 | 2,931 | 2,866 | 2,871 | 2,886 | 2,942 | 3,044 | 3,153 | 3,278 |
| Denton County JJ AEP | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HIGH SCHOOL TOTAL | | | 2,413 | 2,502 | 2,657 | 2,838 | 2,931 | 2,866 | 2,871 | 2,886 | 2,942 | 3,044 | 3,153 | 3,278 |
| High School Absolute Growth | | | 145 | 89 | 155 | 181 | 93 | -65 | 5 | 15 | 56 | 102 | 109 | 125 |
| High School Percent Growth | | | 6.39% | 3.69% | 6.20% | 6.81% | 3.28% | -2.22% | 0.17% | 0.52% | 1.94% | 3.47% | 3.58% | 3.96% |
| DISTRICT TOTAL | | | 8,108 | 8,294 | 8,689 | 9,268 | 9,597 | 9,872 | 10,170 | 10,372 | 10,589 | 10,878 | 11,126 | 11,362 |
| District Absolute Growth | | | 43 | 186 | 395 | 579 | 329 | 275 | 298 | 202 | 217 | 289 | 248 | 236 |
| District Percent Growth | | | 0.53% | 2.29% | 4.76% | 6.66% | 3.55% | 2.87% | 3.02% | 1.99% | 2.09% | 2.73% | 2.28% | 2.12% |

Source: Zonda Education (Templeton Demographics)

Green = exceeds functional capacity
Yellow = exceeds maximum capacity

Demography Estimates



By Campus

| Campus | Maximum Capacity | Functional Capacity | 2020/21 | Fall 2021/22 | Projections | | | | | | | | | |
|--------------------------------|------------------|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
| Zellars Early Childhood Center | 600 | 600 | 0 | 0 | 0 | 400 | 450 | 550 | 590 | 590 | 590 | 590 | 590 | 590 |
| Brent Elementary | 914 | 777 | 706 | 702 | 728 | 697 | 691 | 683 | 696 | 713 | 719 | 726 | 730 | 722 |
| Chavez Elementary | 914 | 777 | 543 | 499 | 522 | 489 | 500 | 520 | 534 | 548 | 565 | 575 | 569 | 571 |
| Hackberry Elementary | 914 | 777 | 680 | 711 | 753 | 722 | 747 | 768 | 810 | 816 | 824 | 828 | 834 | 843 |
| Lakeview Elementary | 914 | 777 | 611 | 582 | 622 | 684 | 706 | 727 | 740 | 731 | 731 | 738 | 746 | 763 |
| Oak Point Elementary | 1,070 | 910 | 827 | 856 | 960 | 993 | 1,066 | 1,144 | 1,236 | 1,301 | 1,334 | 1,369 | 1,401 | 1,414 |
| Prestwick Elementary | 834 | 665 | 411 | 466 | 507 | 521 | 553 | 569 | 591 | 595 | 599 | 605 | 611 | 621 |
| ELEMENTARY SCHOOL TOTAL | 4,726 | 4,017 | 3,778 | 3,816 | 4,092 | 4,506 | 4,713 | 4,961 | 5,197 | 5,294 | 5,362 | 5,431 | 5,481 | 5,524 |
| Elementary Absolute Growth | | | -122 | 38 | 276 | 414 | 207 | 248 | 236 | 97 | 68 | 69 | 50 | 43 |
| Elementary Percent Growth | | | -3.13% | 1.01% | 7.23% | 10.12% | 4.59% | 5.26% | 4.76% | 1.87% | 1.28% | 1.29% | 0.92% | 0.78% |
| Strike Middle School | 1,200 | 1,020 | 968 | 1,017 | 1,023 | 1,021 | 1,018 | 1,083 | 1,092 | 1,138 | 1,167 | 1,241 | 1,261 | 1,278 |
| Walker Middle School | 1,200 | 1,020 | 949 | 960 | 917 | 903 | 935 | 962 | 1,010 | 1,054 | 1,118 | 1,162 | 1,231 | 1,287 |
| MIDDLE SCHOOL TOTAL | | | 1,917 | 1,976 | 1,940 | 1,924 | 1,953 | 2,045 | 2,102 | 2,192 | 2,285 | 2,403 | 2,492 | 2,560 |
| Middle School Absolute Growth | | | 20 | 59 | -36 | -16 | 29 | 92 | 57 | 90 | 93 | 118 | 89 | 68 |
| Middle School Percent Growth | | | 1.05% | 3.08% | -1.82% | -0.82% | 1.51% | 4.71% | 2.79% | 4.28% | 4.24% | 5.16% | 3.70% | 2.73% |
| Little Elm High School | 2,500 | 2,125 | 2,413 | 2,502 | 2,657 | 2,838 | 2,931 | 2,866 | 2,871 | 2,886 | 2,942 | 3,044 | 3,153 | 3,278 |
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| High School Percent Growth | | | 6.39% | 3.69% | 6.20% | 6.81% | 3.28% | -2.22% | 0.17% | 0.52% | 1.94% | 3.47% | 3.58% | 3.96% |
| DISTRICT TOTAL | | | 8,108 | 8,294 | 8,689 | 9,268 | 9,597 | 9,872 | 10,170 | 10,372 | 10,589 | 10,878 | 11,126 | 11,362 |
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By Campus

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Source: Zonda Education (Templeton Demographics)

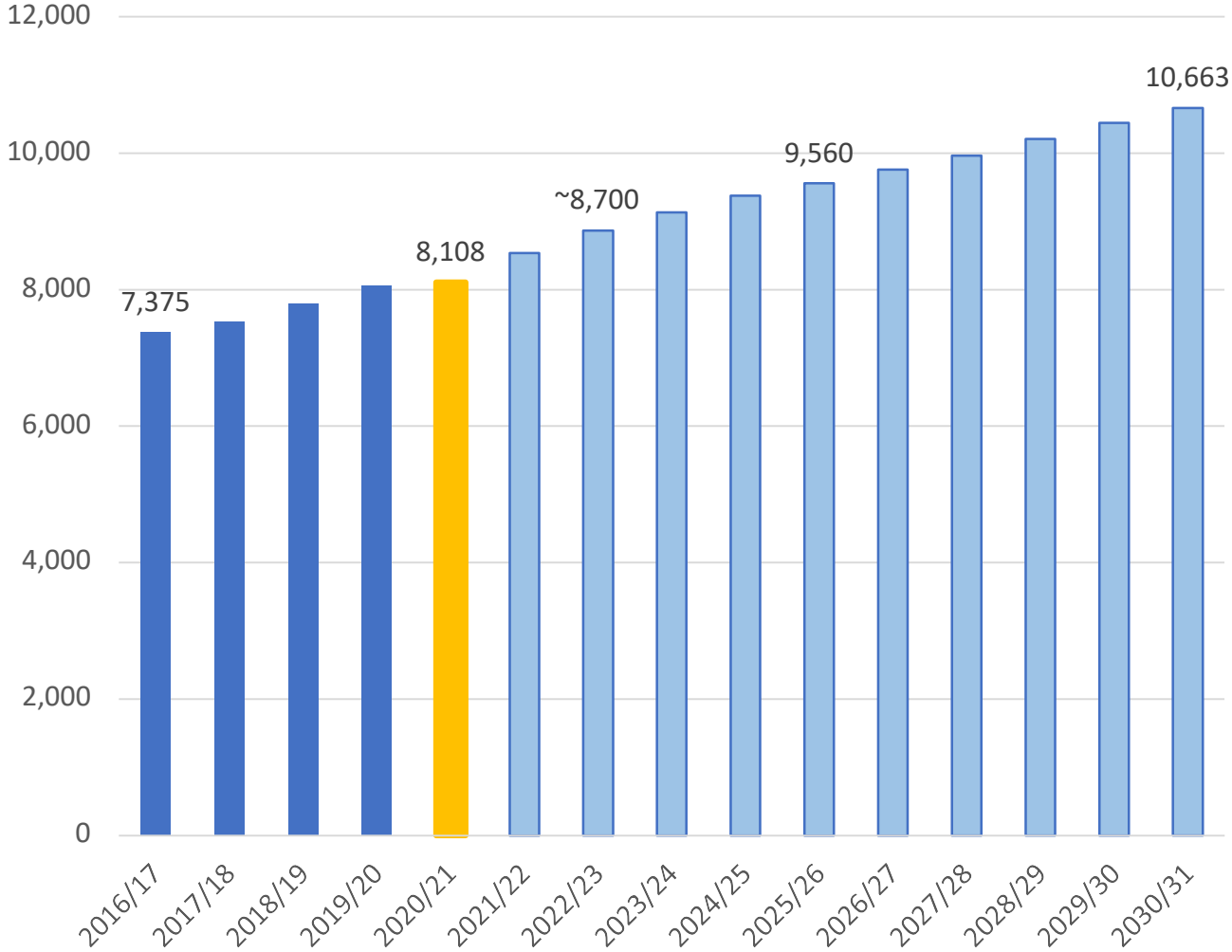
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Yellow = exceeds maximum capacity

Demography Estimates



By Campus

ENROLLMENT PROJECTIONS



- LEISD’s overall enrollment is expected to increase by nearly 430 students over the next year.
- We are expected to enroll more than 9,500 students by 2025-26 and more than 10,600 students by 2030-31.
- There are more than 930 lots available to build on and more than 1,400 planned future lots.

Source: Zonda Education (Templeton Demographics)

BOND PROJECT CONSIDERATIONS





FUTURE BOND CONSIDERATIONS:

For Discussion Only (based on ThoughtExchange feedback)

Consider Removing Projects:

- Elementary School #9
- Middle School #3
- Daycare Relocation





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

Escalation Comparison

| May 2022 Original List of Projects No Tax Rate Increase | November 2022 Fewer Projects No Tax Rate Increase | May 2023 Even Fewer Projects No Tax Rate Increase |
|--|--|--|
| <ul style="list-style-type: none"> • High School Additions & Renovations • Elementary #7 • Daycare Relocation • Zellars Early Childhood • Orchestra • Elementary #8 • Elementary #9 • Middle School #3 • Interior/Exterior Updates • Technology Infrastructure • Playground Equitability • Buses | <ul style="list-style-type: none"> • High School Additions & Renovations • Elementary #7 • Elementary #8 • Orchestra • Interior/Exterior Updates • Technology Infrastructure • Playground Infrastructure • Buses | <ul style="list-style-type: none"> • High School Additions & Renovations • Elementary #7 • Elementary #8 • Orchestra • Interior/Exterior Updates • Technology Infrastructure • Playground Infrastructure • Buses |
| \$ 398,500,000 | \$ 276,022,000 | \$ +/- \$292,583,320 |



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 |
| | TOTAL | \$276,022,000 |





Adjusted Project Timeline

Removed the following projects: District Daycare, Elem #9, Middle #3

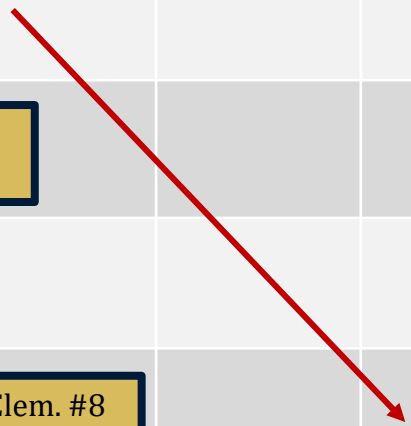
| | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 |
|------------------------------|-------|-------------------------|-------|-------------------------|-------|----------------|-------|-------|-------|
| Voter Approval | | Nov 2022 Election | | | | | | | |
| High School Additions | | | | Phased Openings at LEHS | | | | | |
| New Elem. #7 | | | | Elem. #7 OPENS | | | | | |
| New Elem. #8 | | | | | | Elem. #8 OPENS | | | |





Adjusted Project Timeline for November 2022 and May 2026 Elections

| | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 |
|------------------------------|-------|-------------------|-------|-------|-------------------------|----------------|-------|-------|----------------|
| Voter Approval | | Nov 2022 Election | | | May 2026 Election | | | | |
| High School Additions | | | | | Phased Openings at LEHS | | | | |
| New Elem. #7 | | | | | Elem. #7 OPENS | | | | |
| New Elem. #8 | | | | | | Elem. #8 OPENS | | | |
| New Elem. #9 | | | | | | | | | Elem. #9 OPENS |
| New MS #3 | | | | | | | | | MS #3 OPENS |



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 - \$308,110,000

Assumes November 2022 Election

- Only picks up \$32MM (not enough to fund MS #3 or Elem #9)
- Sold in three 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 2027
 - \$32MM in August 2027



Source: RBC Capital Markets, LLC

Summary of Scenario #2 - \$308,110,000

Assumes November 2022 Election

- 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



ESTIMATES FOR HIGH SCHOOL #2 & 9th GRADE CENTER

High School #2 (5A):

Up to \$210,187,500

- 1,500 – 2,500 students
- 190 square feet per student
- \$375 per square foot
- 100 – 120 acres
 - 3 athletic fields
 - 5 +/- acres for detention

9th Grade Center:

Up to \$101,952,000

- 1,000 – 1,200 students
- 200 square feet per student
- \$360 per square foot
- 30 – 35 acres
 - 2 athletic fields
 - 2.5 +/- acres for detention



Costs include Building, fees & FFE Estimates



Additional Recurring General Operating Costs for Two High Schools

- Duplicate Instructional Inefficiency
- Duplicate Extra-curricular Programs
- Duplicate Front Office Administration & Support Services

+

- Additional 2 House Offices
- Additional Building Maintenance, Custodial, Utilities, Grounds, etc.
- Transportation for transfers between campuses





Additional Recurring General Operating Costs for Two High Schools

- Duplicate Instructional Inefficiency
- Duplicate Extra-curricular Programs
- Duplicate Front Office Administration & Support Services



- Additional 2 House Offices
- Additional Building Maintenance, Custodial, Utilities, Grounds, etc.
- Transportation for transfers between campuses

\$5,797,487





Additional Recurring General Operating Costs for Two High Schools

\$5,797,487

=

92 Teacher Salaries
Or
9.5% District Wide
Salary Increase





Additional Recurring General Operating Costs for 9th Grade Center

- Duplicate Instructional Inefficiency
- Duplicate Some Extra-curricular Programs
- Duplicate Front Office Administration & Support Services

+

- Additional Building Maintenance, Custodial, Utilities, Grounds, etc.
- Transportation for transfers between campuses





Additional Recurring General Operating Costs for 9th Grade Center

- Duplicate Instructional Inefficiency
- Duplicate Some Extra-curricular Programs
- Duplicate Front Office Administration & Support Services



- Additional Building Maintenance, Custodial, Utilities, Grounds, etc.
- Transportation for transfers between campuses

\$2,832,157



Additional Recurring General Operating Costs for 9th Grade Center

\$2,832,157

=

46 Teacher Salaries
Or
4.75% District Wide
Salary Increase



DISCUSSION & QUESTIONS





NEXT STEPS & FUTURE ELECTION DATES

| | |
|---|---|
| Discuss & Consider Options | Now – August |
| LRFPC Meeting Post Election | June 6 |
| Community Survey (about Bond) | Summer 2022 |
| LRFPC Meeting #2 | TBD-Summer 2022 |
| 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 |



HOT DOTS



- When is the right time to call another election?
 - November 2022, May 2023, November 2023, Undetermined
- What is the right price point for the next bond package?
 - Same, More, Less
- What is the best date for you to reconvene as a LRFPC?
 - June 21, June 28, July 7, July 12

Hot Dots

- You have been given two green dots and two red dots.
 - **Green** = I support this idea **Red** = I do not support this idea
- On your way out, review the prepared flip charts and place your dots.
 - Election timing
 - Bond amount
- Place a green dot on each board indicating the option you most support.
- If inclined, place a red dot on any item you feel strongly should be removed as an option.
- You have four stars – please place a star on potential meeting dates you are available to attend

