

COMMUNITY BOND STEERING COMMITTEE

May 31, 2022
Splendor High School
Meeting #4



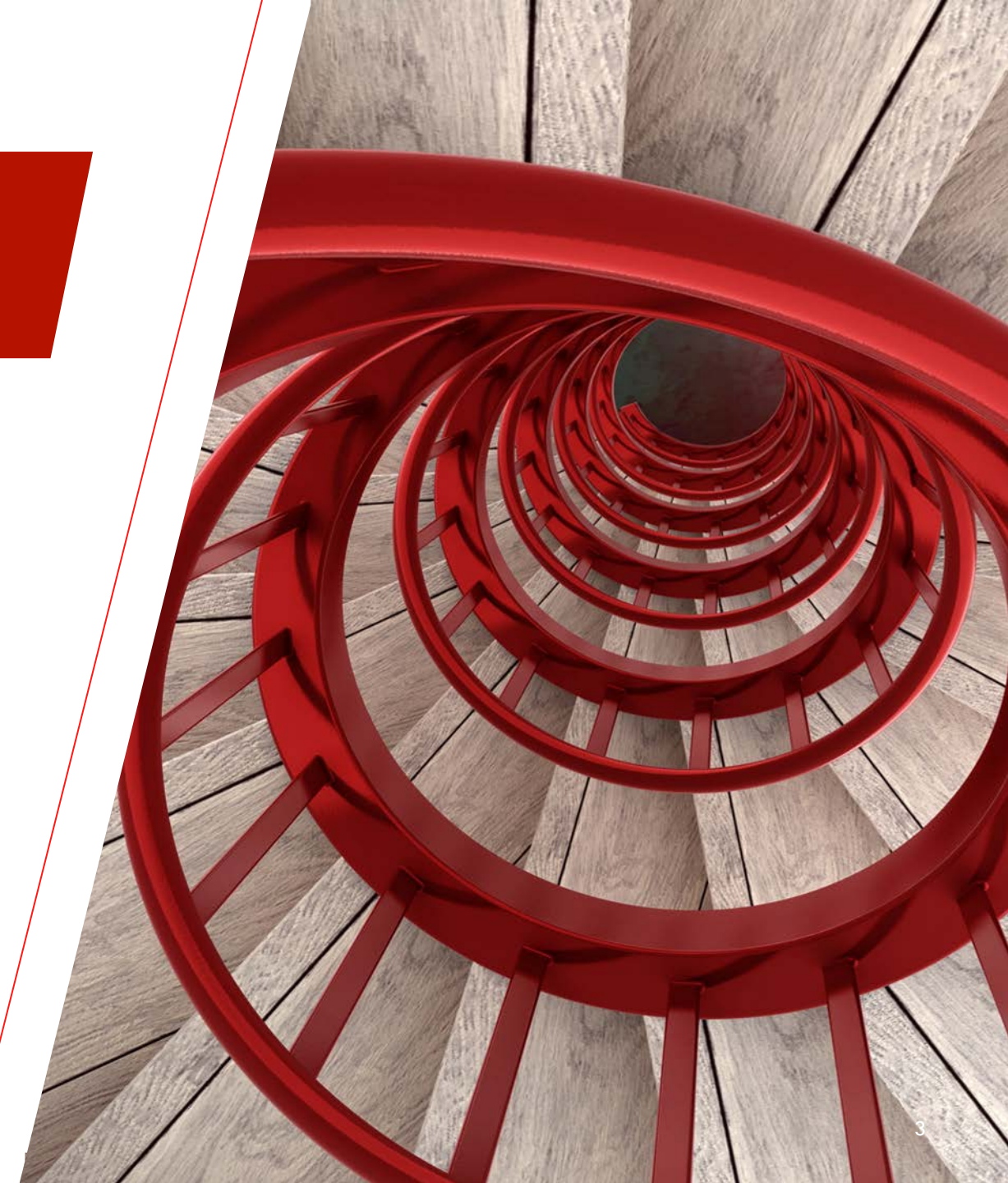
WELCOME

Cultivating Exceptional People | Every child has strengths and talents. Splendora ISD will focus on these strengths and talents regardless of a test score. To do anything less neglects our duty as parents, educators, and community members.



AGENDA

- Welcome
- Recap Meeting #1, #2, #3
- Survey Results
- Survey Questions
- Project Package Details
- May 2022 Bond Election Results
- Activity
- Campus Tour



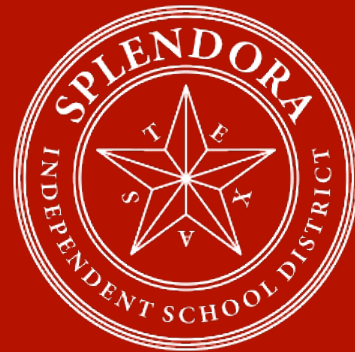
QUESTIONS

1. Has TxDot the State or County had any discussions with the developers or the school district on widening 2090 both East and West?
2. I read an article in an EMC newsletter about an events facility in Valley Ranch New Caney being built soon. This can host meetings, graduation, etc. Will this help with some of these projects?
3. Transportation of students - will we be 3rd-tier?
4. If possible, can we take a deeper dive into what the core infrastructure entails and what is included in a 600-seat expansion to the HS to get to 2100 students?
5. Map of district owned land?
6. Are those the only 2 scenarios that we will get to see/choose between? (M1 & M2)

**More questions from Menti survey, addressed later.*



MEETING #1 #2 #3 RECAP



COMMUNITY BOND STEERING COMMITTEE PURPOSE

1

DIVERSE GROUP

Represent
everyone

2

LISTENERS

Hear
information and
come ready to
learn

3

LEARNERS

Recognize
district needs
and trust
process

4

PROVIDE FEEDBACK

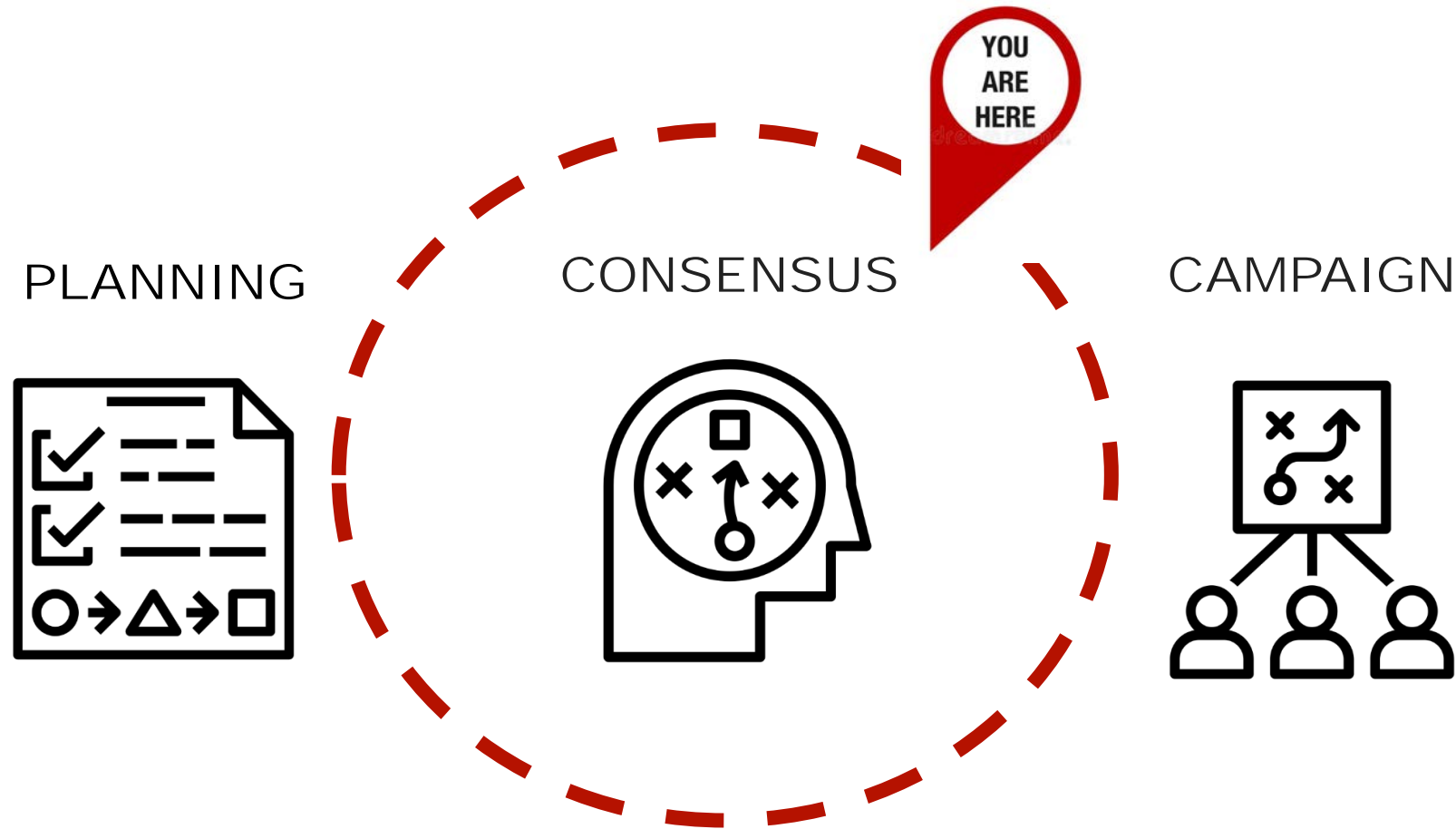
Ask questions,
respect others,
and provide
input

5

RECOMMEND

Reach consensus
and present
recommendation
to the board
regarding action

WHAT DOES SUCCESS LOOK LIKE?



BOND CAMPAIGN PROGRAM | ABSENT OF BIAS | DISTRICT WIDE DECISIONS

BOND CAMPAIGN(S)

INFORMATION CAMPAIGN

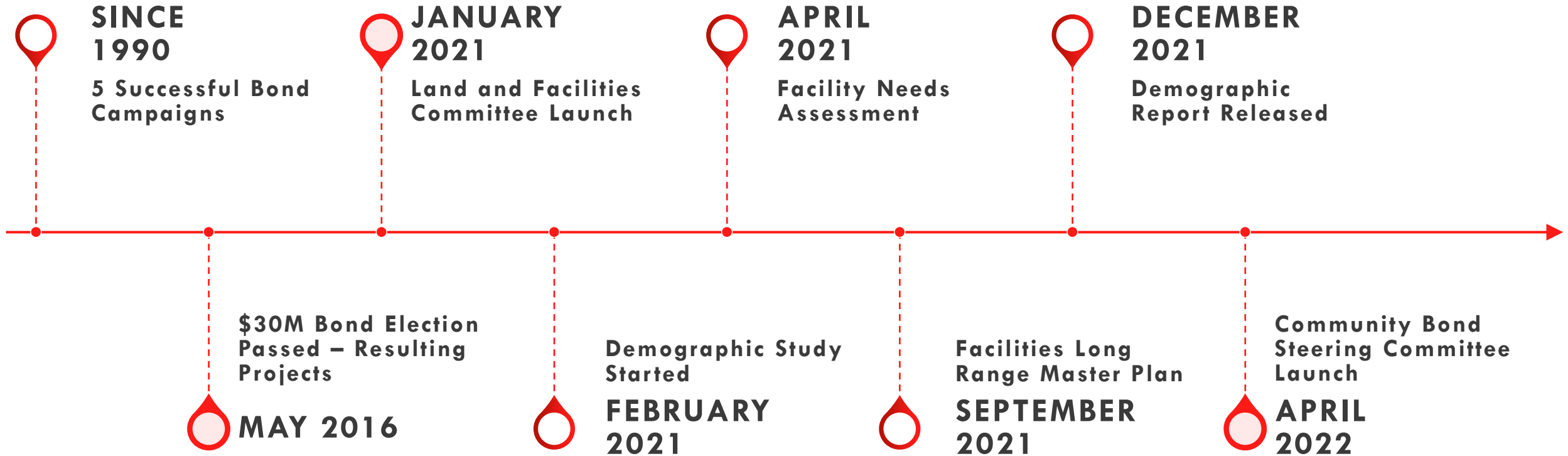
- District led
- Factual
- Illegal to spend or authorize public funds for political advertising

PERSUASIVE CAMPAIGN

- Political Action Committee led (PAC)
- Influence vote “For” or Against”
Legal to raise funds and spend on political advertising



TIMELINE

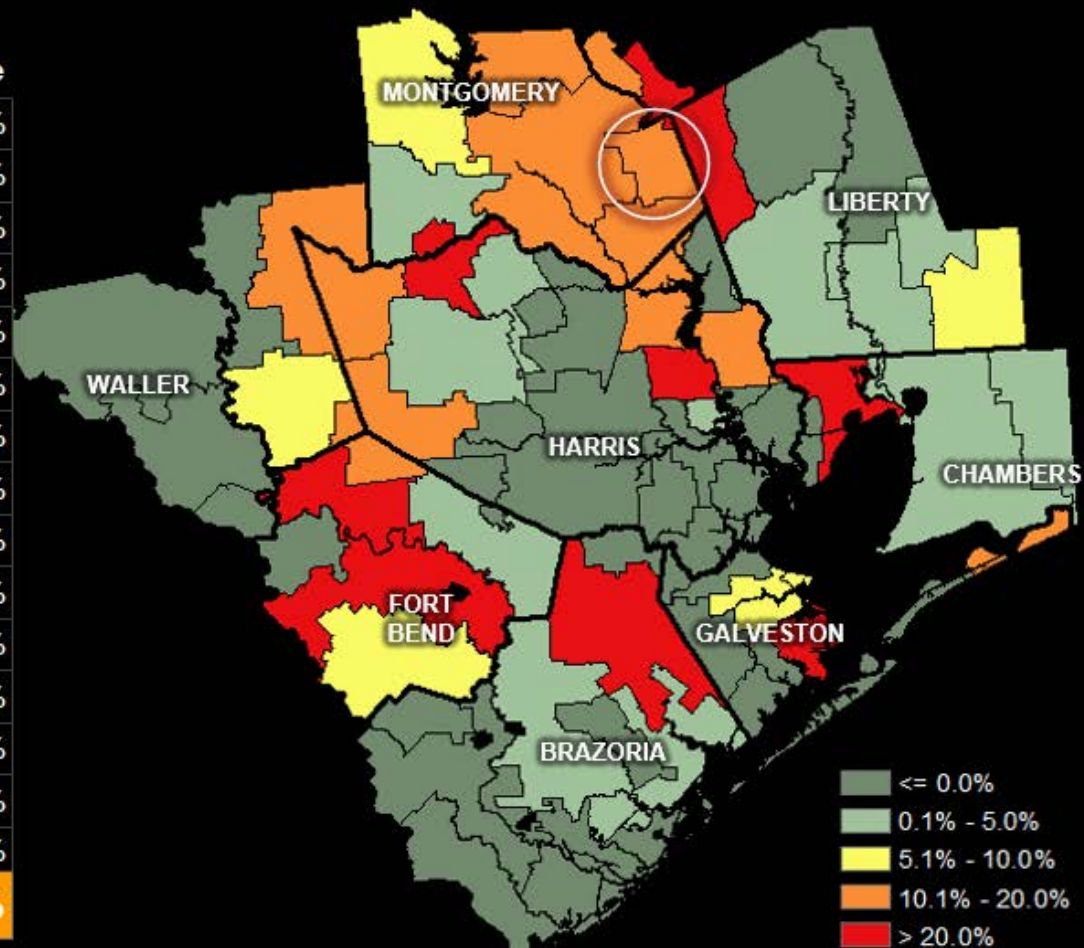


DEMOGRAPHIC TRENDS

Percent Change in Enrollment Fall 2015 to Fall 2020, Houston Metro



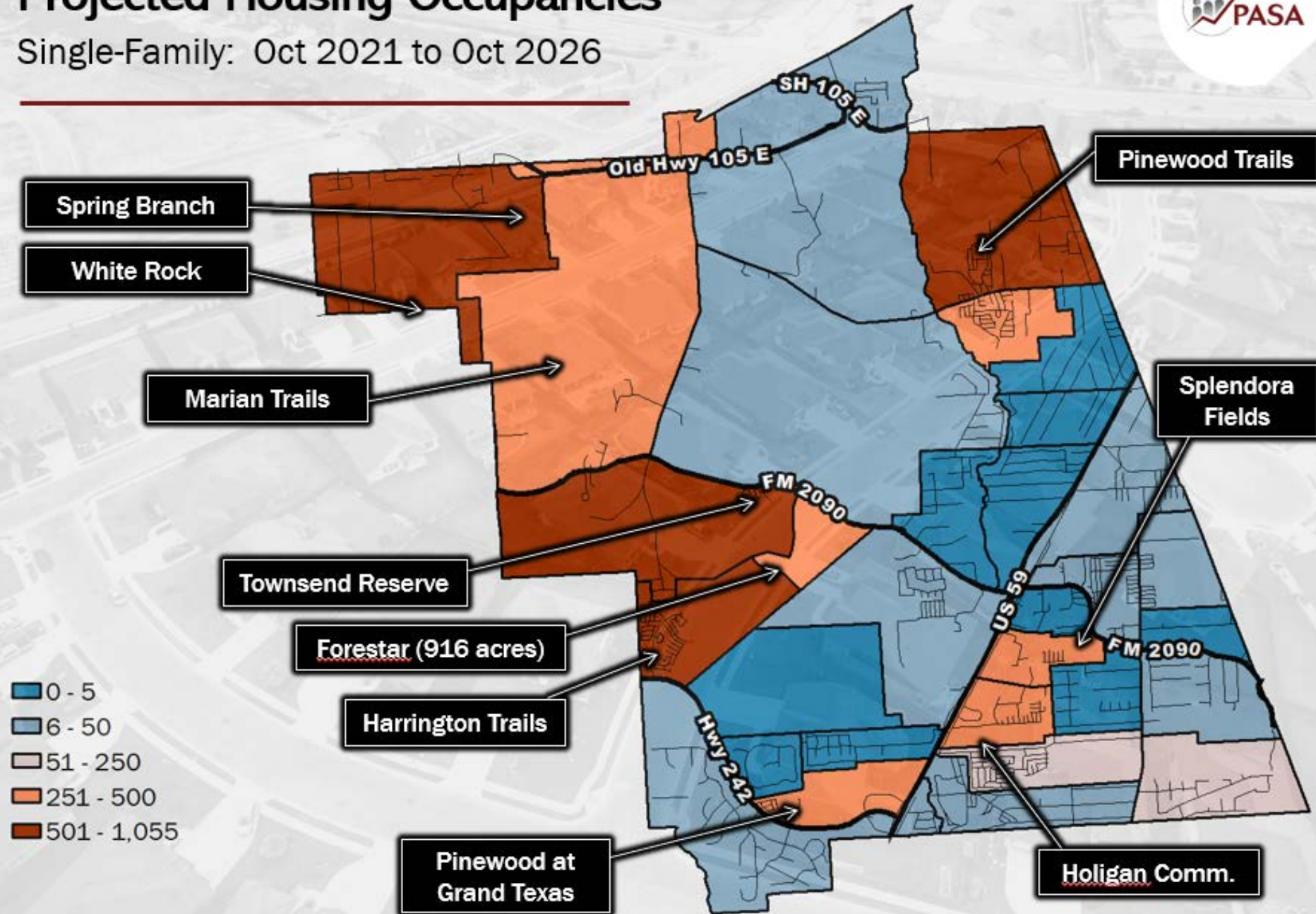
	School District	Change
1	Cleveland ISD	114.7%
2	Tomball ISD	32.2%
3	Barbers Hill ISD	26.3%
4	Texas City ISD	25.7%
5	Lamar CISD	23.0%
6	Alvin ISD	21.7%
7	Sheldon ISD	20.4%
8	High Island ISD	19.6%
9	Waller ISD	18.1%
10	New Caney ISD	17.8%
11	Katy ISD	15.4%
12	Humble ISD	12.3%
13	Crosby ISD	11.6%
14	Conroe ISD	10.9%
15	Willis ISD	10.8%
16	Splendora ISD	10.3%



HOUSING TRENDS

Projected Housing Occupancies

Single-Family: Oct 2021 to Oct 2026



Student Population Projections Summary



Projected RESIDENT Students

	Capacity	Current	2022- 23	2023- 24	2024- 25	2025- 26	2026- 27	2027- 28	2028- 29	2029- 30	2030- 31	2031- 32	Net Transfers 2021-22
Greenleaf	827	497	554	594	636	686	750	828	921	1,035	1,170	1,321	146
Peach Creek	817	710	778	844	920	1,011	1,102	1,256	1,395	1,540	1,689	1,853	-179
Piney Woods	818	632	698	833	975	1,135	1,347	1,602	1,910	2,257	2,679	3,163	-116
Timber Lakes	800	503	651	770	892	1,018	1,164	1,344	1,531	1,753	2,003	2,282	149
Junior High	820	686	760	849	993	1,155	1,290	1,323	1,423	1,598	1,680	1,818	n/a
High School	1,592	1,257	1,307	1,481	1,711	2,014	2,350	2,647	2,973	3,181	3,430	3,648	n/a
Total		4,285	4,748	5,371	6,127	7,019	8,003	9,000	10,153	11,364	12,651	14,085	0

Years when student population > 120% capacity

Return to:
EE-5th Elementary Schools
6th-8th Junior High Schools





Four new Elem Schools

Two new Junior High Schools

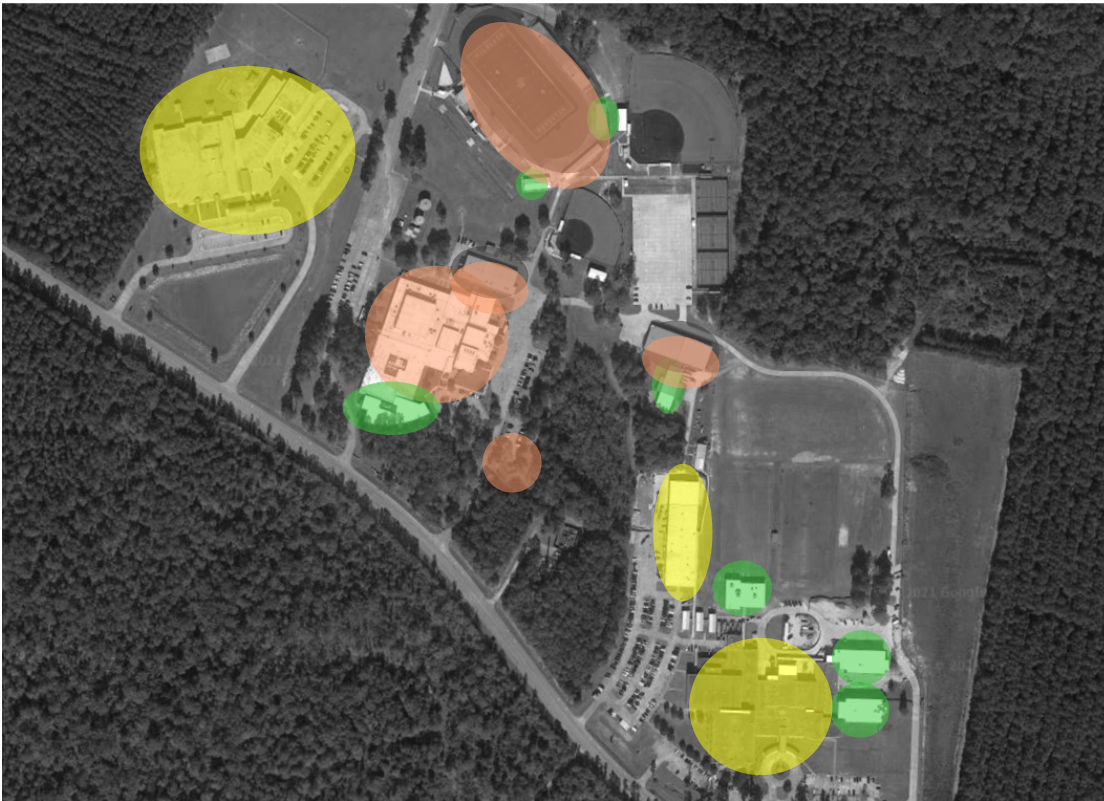
2,000 new HS "seats"

FACILITY ASSESSEMENT

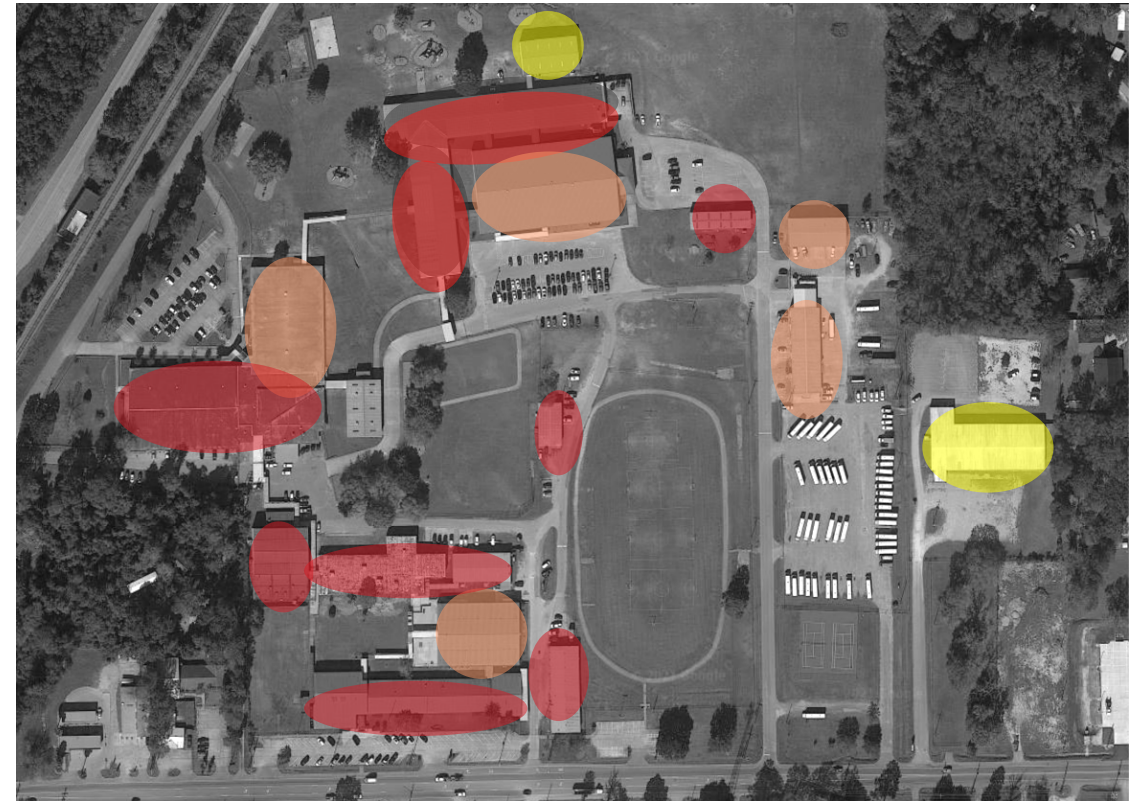
*Age of Facilities

In Years			
	10 or less		25 – 35
	10 – 25		35 - 55

West Campus



East Campus



PRIORITY A = CRITICAL

Splendora ISD - District Facility Assessment Scope List

Summary Chart - Facility Assessment Matrix

	Priority A Critical Improvements	Priority B Ideal Improvements	Priority C Non-Critical Improvements	Total Priority A+B+C
Campus	Priority A	Priority B	Priority C	Total (A+B+C)
1 Peach Creek Elementary	\$1,058,735	\$9,933,592	\$5,239,075	\$16,231,402
2 Greenleaf Elementary	\$1,724,006	\$6,571,255	\$12,954,614	\$21,249,875
3 Piney Woods Elementary	\$0	\$4,073,864	\$21,036	\$4,094,900
4 Junior High School	\$4,292,243	\$10,762,061	\$10,181,262	\$25,235,566
5 High School	\$743,177	\$11,037,665	\$32,664,655	\$44,445,497
6 Pre-K (demo)	\$165,375	\$0	\$0	\$165,375
Subtotal 6 Facilities	\$7,983,535	\$42,378,438	\$61,060,642	\$111,422,615
7 Agriculture Barn	\$249,715	\$254,163	\$1,563,853	\$2,067,731
8 Administration Building	\$2,866,500	\$271,226	\$0	\$3,137,726
9 Instructional Services/Tech	\$136,500	\$9,263,373	\$0	\$9,399,873
10 Food Pantry (demo)	\$33,075	\$0	\$0	\$33,075
11 Purchasing	\$75,075	\$1,242,389	\$0	\$1,317,464
12 Support Services	\$0	\$3,340,182	\$0	\$3,340,182
13 Child Nutrition Warehouse	\$66,203	\$803,947	\$6,668,342	\$7,538,492
14 Maintenance Shop	\$0	\$147,447	\$0	\$147,447
15 Transportation	\$0	\$2,499,554	\$4,454,280	\$6,953,834
16 Athletics	\$0	\$3,788,834	\$4,694,146	\$8,482,981
17 Skating Rink	\$0	\$770,918	\$0	\$770,918
Subtotal 11 Support Facilities	\$3,427,067	\$22,382,033	\$17,380,621	\$43,189,722
Total - 17 Facilities	\$11,410,603	\$64,760,471	\$78,441,263	\$154,612,337

PROJECT PRICE TRENDS (CONSTRUCTION)

ELEMENTARY

- Bid 2019: \$228/sf, \$23.2M (850 student ES)
- Bid 2020: \$210/sf, \$21.3M (850 student ES)
- Bid 2021: \$351/sf, \$20.3M (400 student Pre-K)
- Bid 2022: \$315/sf, \$35.7M (700 student ES)
- 2022 Estimate: **\$275 - 285** (1,000 student ES)

JUNIOR HIGH

- Bid 2019: \$211/sf, \$37.5M (1,000 student)
- Bid 2020: \$252/sf, \$54.6M (1,100 student)
- 2022 Estimate: **\$285 - 310** (1,250 student JH)

HS EXPANSION

- 2022 Estimate: **\$295** (core classrooms only)

TOTAL PROJECT COST: +24%



SCHOOL FINANCE

- Local tax dollars
- State funding
- Federal funding

Maintenance and Operation (M&O)

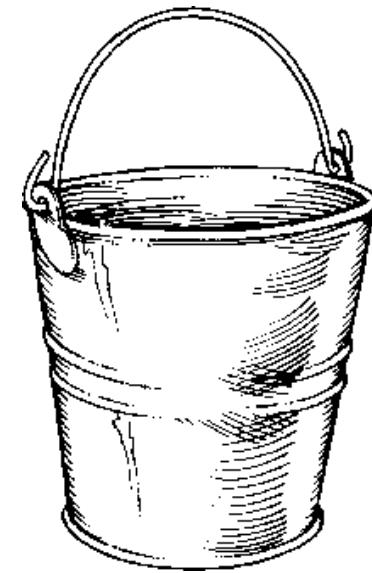
Personnel, Utilities, Operating Cost, Supplies, etc.

Interest and Sinking (I&S)

Buildings, Land, Large Capital Items, etc.

School districts typically do not have enough general funds to cover large capital purchases

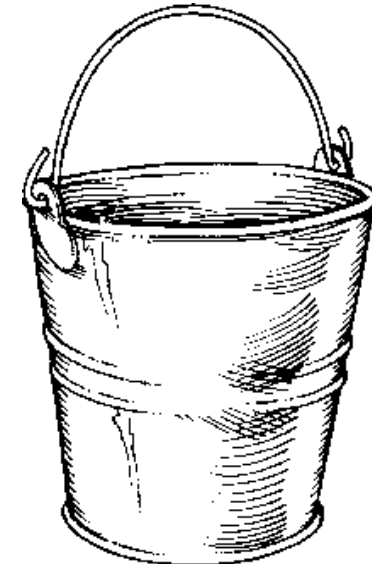
ISD's use bonds to pay for large capital purchases



Maintenance and Operation (M&O)



Can't Mix Buckets!



Interest and Sinking (I&S)

SISD BONDING CAPACITY

\$205,000,000 with a 1-cent potential increase

\$175,000,000 with no tax rate increase



IMPACT ON TAXPAYERS

Possible 2022 Tax Bill

Home Value	\$300,000
Homestead Exemption	\$ 40,000
Taxable Value	\$260,000
SISD Tax Rate	\$ 1.4055
SISD Taxes	\$ 3,654

IMPACT ON TAXPAYERS

Possible **2023** Tax Bill

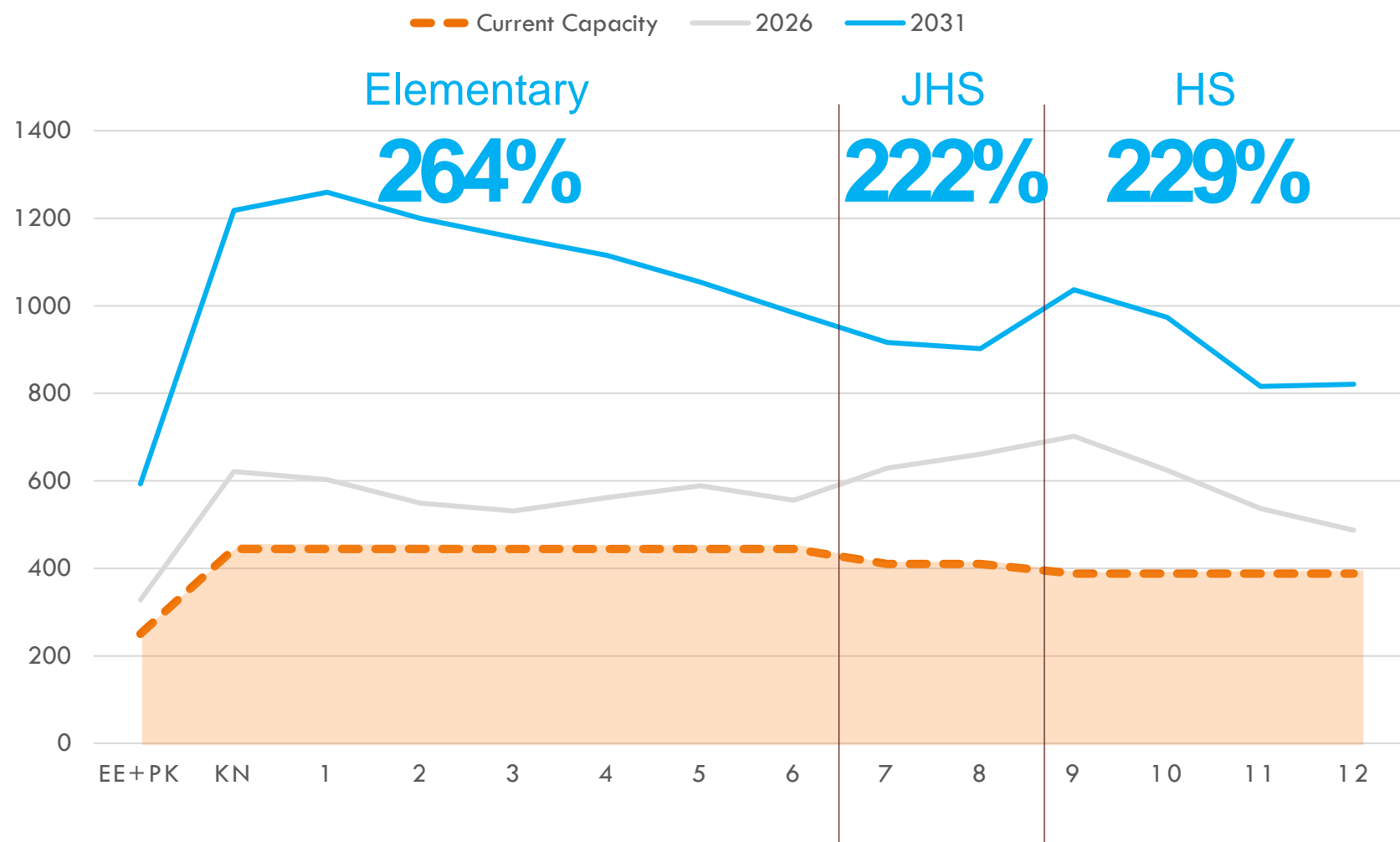
Home Value	\$300,000
Homestead Exemption	\$ 40,000
Taxable Value	\$260,000
SISD Tax Rate	\$ 1.4155
SISD Taxes	\$ 3,680

LAND AND FACILITIES

- 10 Person Community Focus Group
- Community Enhancement
- Total Buildout Projections
- PASA Studies/Growth Projections
- Projected Campus Capacities
- Campus Alignment
- Grade Level/Zoning Continuity
- Existing Facility Lifespan
- Economics
- Shared vs. On-site Facilities for CTE and Extracurricular Activities
- Transportation Cost
- Making the right decisions today



PROJECTED ENROLLMENT BY 2031 VS. CAPACITY



TWO SCENARIOS

M1	New Facilities Timeline	
	2025-26	Added Capacity
Elementary EE-5 th (6 th)	<ul style="list-style-type: none">Greenleaf Replacement ESPeach Creek Replacement ES<i>*6th Grade Center @Old JHS</i>	300
Junior High 7 th -8 th	<ul style="list-style-type: none">New JHS #1	430
High School 9 th -12 th	<ul style="list-style-type: none">Expand HS to 2,100	600
M2	New Facilities Timeline	
	2025-26	Added Capacity
Elementary EE-5 th (6 th)	<ul style="list-style-type: none">Greenleaf Replacement ESPeach Creek Replacement ES<i>*6th Grade Center @Old Peach Creek</i>	300
Junior High 7 th -8 th	<ul style="list-style-type: none">New JHS #1	430
High School 9 th -12 th	<ul style="list-style-type: none"><i>*9th Grade Center @Old JHS</i>	

M1 Cost =

\$201M

M2 Cost =

\$175M

THE CHALLENGE

with G R O W T H

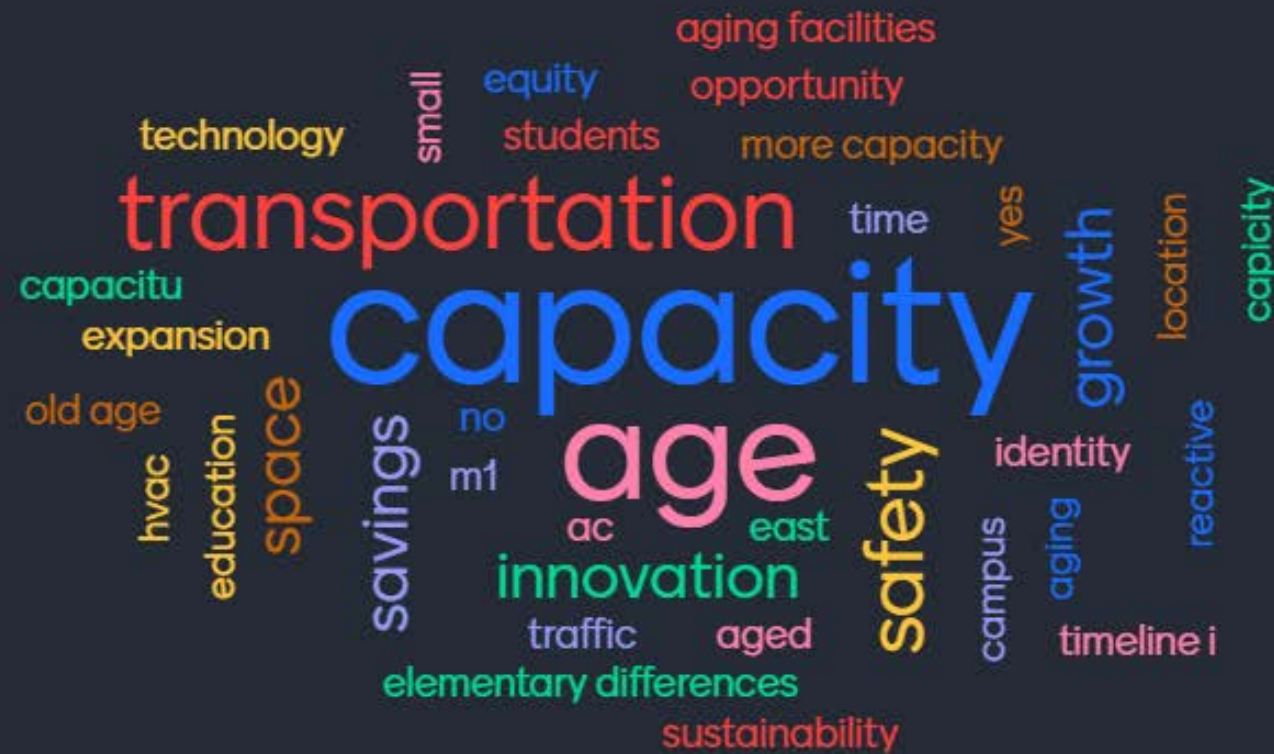


AGING FACILITIES **vs** CAPACITY & GROWTH

SURVEY RESULTS



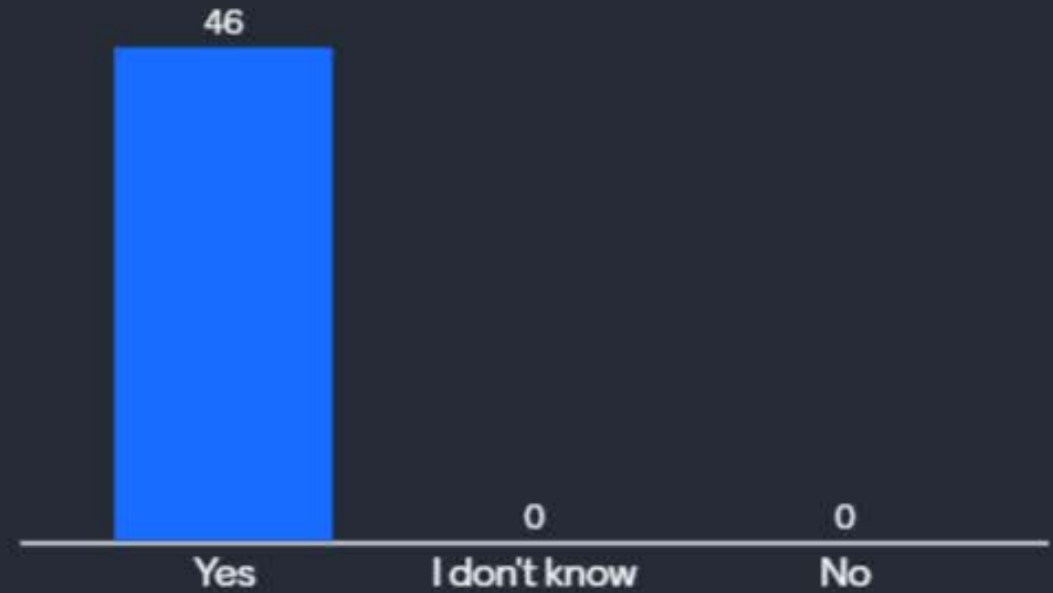
In one word, what are you most concerned about when it comes to Splendora ISD facilities?





Should Splendora ISD pursue a bond election?

Mentimeter



Which project package do you prefer, M1 or M2?

1st



M1

2nd



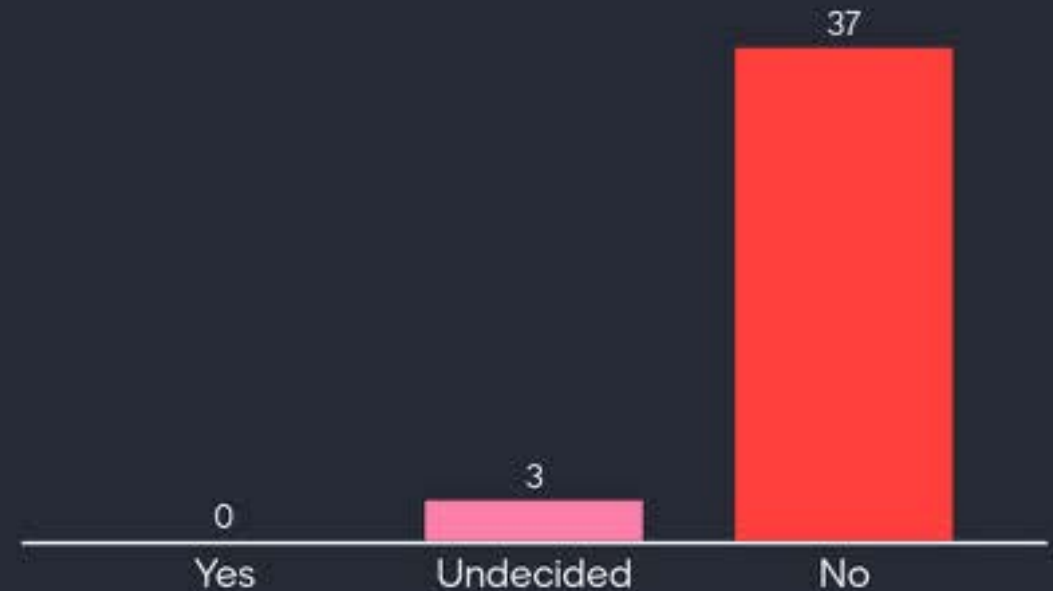
M2

Capacity	Land acquisition	More bang for your buck	East campus
More capacity	Dealing with East Campus first.	Land	i reserve to right to chage my mind
Land	It provided more capacity.	Demo old buildings faster	Land and deferred maintenance
Additional capacity	Capacity	East campus needs to be addressed	Land purchase and facility maintenance
New JH	Capacity and land	Land acquisition	Capacity
East side needs to be cleared	M1 land	More capacity. Removing aging facilities	Equity
Land	JHS was a HS at one point.	JH as a 6th grade HS addition capacity	Land purchase and maintenance of facilities
More proactive for growth	Capacity	M1 due to the larger capacity. This is still too conservative.	Done with old buildings faster
Capacity demolition land new buildings	Old JR high is set up for 9th grade.	Smarter	Better choice
Keeping high schooler together	Get rid of old facilities first	More capacity up front	Land
Students first	M1 doesn't keep temporary fixes longer	Purchase of the land,	Expanded hs soonerDont like 9th grade centers
Land	Capacity	Land acquisition and aging way for new buildings on east campus	Address capacity sooner. And land included

Reasoning for M1

- More Capacity
- Land
- East Campus
- Demo Old Bldgs.

Does knowing the cost of the project packages change your decision?



Cost breakdown	General cost estimated costs of projects in M1	Cost detail	Critical repairs of existing building
What elementary schools will look like?	Potential locations/designs	Other projects/facilities in the bond package instead of just new projects.	TRANSPORTATION BUILDING
Costs	Adding land and facility maintenance to M2	Break down of cost. Cost comparison.	TRANSPORTATION
All land school owns on map and what the master plan is	Cost Analysis	No	Buses
No, great job	Cost breakdown	Projected prices on full bond schedule	
Demo timeline East side	Project cost breakdown	Tacos	
Other options without tax increase such as doing option M1 but delaying new Peach Creek for 2 years to next bond issue	Where schools would/could be located.	Breakdown of cost and possible locations for the new campuses.	
extracurricular facilities. gyms, theatre ag facilities expanded cte	M3 hybrid? Only replace one campus and have a new build that doesn't replace a campus	Future bond timelines	
I like peoples questions being answered, it is very helpful. I want to know if the new elementaries to replace the old ones will be more like Timber Lakes	Details on capacity of each of the 3 new schools on M1 plan	Transportation buses parking	



Cost breakdown

General cost estimated costs of projects in M1

Cost detail

Critical repairs of existing building

What elementary schools will look like?

Potential locations/designs

Other projects/facilities in the bond package instead of just new projects.

TRANSPORTATION BUILDING

Costs

Adding land and facility maintenance to M2

Break down of cost. Cost comparison.

TRANSPORTATION

All land school owns on map and what the master plan is

No, great job

Demo timeline East side

Other options without tax increase such as doing option M1 but delaying new Peach Creek for 2 years to next bond issue

extracurricular facilities. gyms, theatre ag facilities expanded cte

I like peoples questions being answered, it is very helpful. I want to know if the new elementarys to replace the old ones will be more like Timber Lakes

QUESTIONS

- What could the new ES look like? Timber Lakes?
- Could we add performing arts center or new auditorium, cost for that?
- Focus on timeline moving forward for M1 when does each project happen, when do future bonds happen?
- Cost break down for projects in M1?
- How much \$ allocated for land in M1?
- Explain new projects verses existing facility needs in M1, what would be tackled for existing facilities in M1?
- M3 hybrid? Only replace one campus and have a new build that doesn't replace a campus?
- Other options without tax increase? Could we delay opening of Peach Creek?

SURVEY QUESTIONS



NEW ELEMENTARY

What could it look like?



FINE ARTS ADDITION

- 1,000 seat auditorium + support spaces
- \$24M (total project cost)



BOND TIMELINE

M1

New Facilities Timeline

**Italics denote reproposed existing facility*

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Elementary EE-5 th (6 th)	Greenleaf Replacement ES Peach Creek Replacement ES <i>*6th Grade Center @Old JHS</i>		New Elem #5 New Elem #6	New Elem #7		New Elem #8	New Elem #9
Junior High 7 th -8 th	New JHS #1		New JHS #2				
High School 9 th -12 th	Expand HS to 2,100		<i>*9th Grade Center @Old JHS</i>				High School #2 <i>*Early College HS @Old JHS</i>

Funded by 2022 BOND

Funded by 2025 BOND

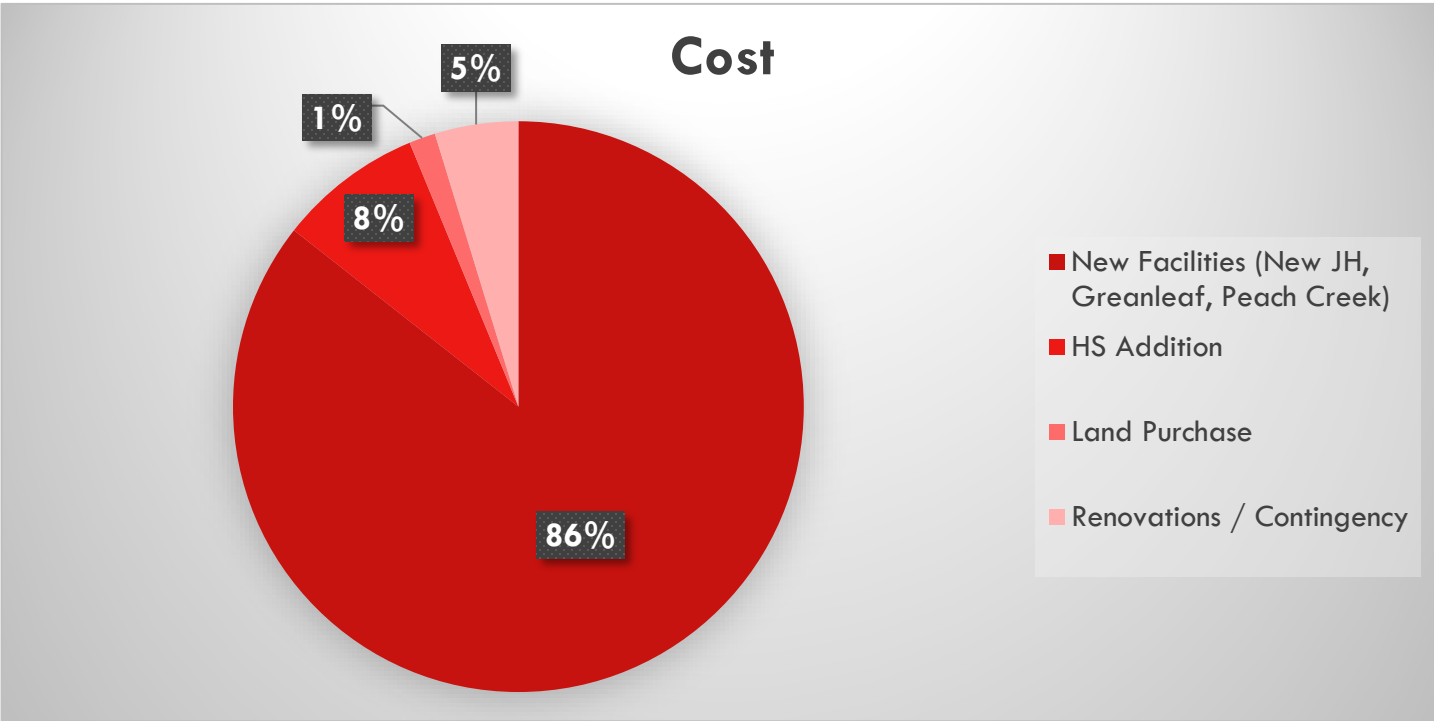
Funded by 2028 BOND

PROJECT PACKAGE DETAIL



COST BREAKDOWN

M1	Bond Package Detail	
	2025-26	Added Capacity
Elementary <small>EE-5th (6th)</small>	<ul style="list-style-type: none">Greenleaf Replacement ESPeach Creek Replacement ES<i>*6th Grade Center @Old JHS</i>	300
Junior High <small>7th-8th</small>	<ul style="list-style-type: none">New JHS #1	430
High School <small>9th-12th</small>	<ul style="list-style-type: none">Expand HS to 2,100	600



M1 Cost Breakdown

New Facilities	\$172,055,000
HS Expansion	\$ 16,440,000
Land Purchase	\$ 3,000,000
Reno/Contingency	\$ 9,505,000

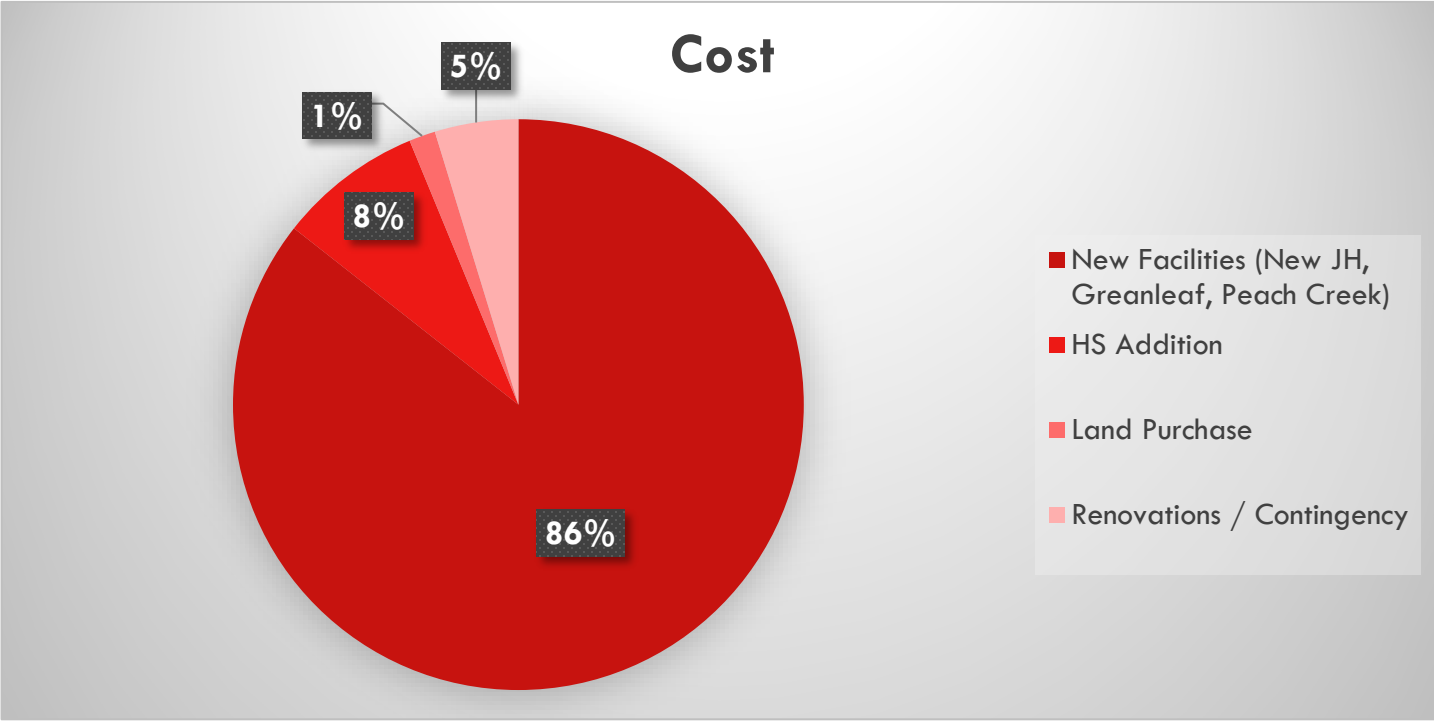
\$201M

COST BREAKDOWN

M1	Bond Package Detail	
	2025-26	Added Capacity
Elementary EE-5 th (6 th)	<ul style="list-style-type: none">Greenleaf Replacement ESPeach Creek Replacement ES<i>*6th Grade Center @Old JHS</i>	300
Junior High 7 th -8 th	<ul style="list-style-type: none">New JHS #1	430
High School 9 th -12 th	<ul style="list-style-type: none">Expand HS to 2,100	600

Tax Impact

This option will result in a **potential tax rate increase**. That potential increase would be a **maximum of 1 cent**.

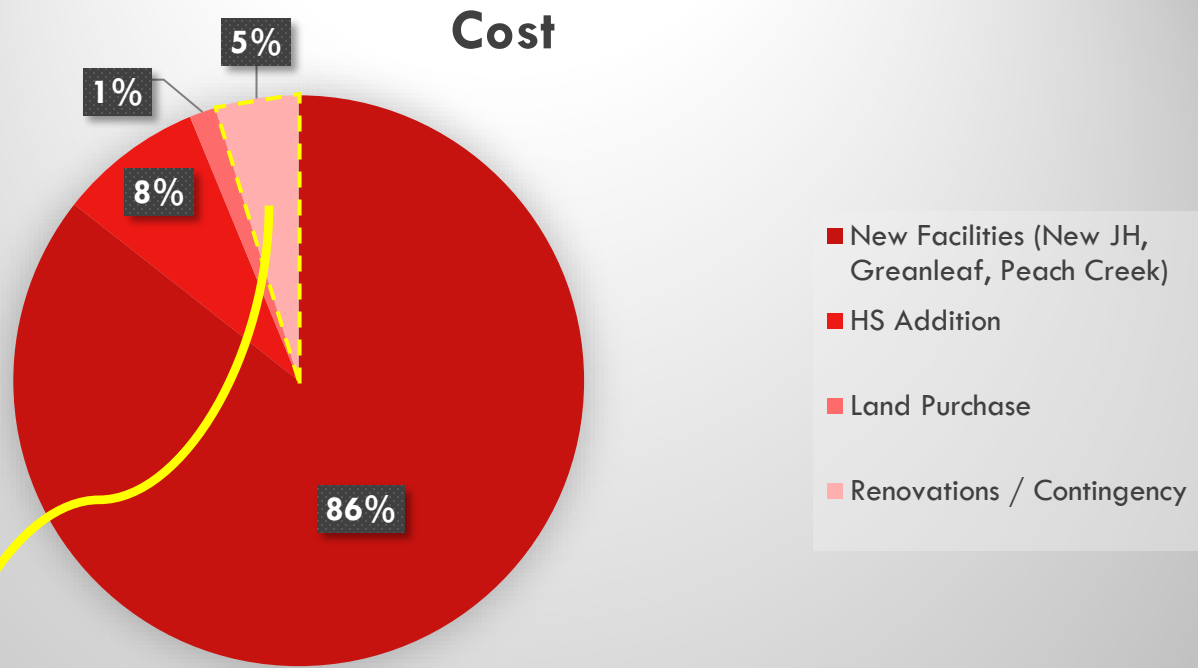


M1 Cost Breakdown

New Facilities	\$172,055,000
HS Expansion	\$ 16,440,000
Land Purchase	\$ 3,000,000
Reno/Contingency	\$ 9,505,000

\$201M

COST BREAKDOWN



Replacement Warehouse + Campus Upgrades \$ 5,416,000

Bond Contingency \$4,089,000

\$9,505,000

PURCHASING WAREHOUSE

- Provide new replacement warehouse and support space at new site

SPLENDORA JUNIOR HIGH

- Replace and Re-engineer existing HVAC system.

PINEY WOODS ELEMENTARY

- Security upgrades

SPLENDORA HIGH SCHOOL

- Replace carpet in original portions of building

DEMOLISH PRE-K BUILDING

ENROLLMENT

	Current	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
EE-6th Grade Students											
Greenleaf	827	827	827	827	1000	1000	1000	1000	1000	1000	1000
Peach Creek	817	817	817	817	1000	1000	1000	1000	1000	1000	1000
Piney Woods	818	818	818	818	818	818	818	818	818	818	818
Timber Lakes	900	900	900	900	900	900	900	900	900	900	900
NEW ELEMENTARY #5							1000	1000	1000	1000	1000
NEW ELEMENTARY #6							1000	1000	1000	1000	1000
NEW ELEMENTARY #7								1000	1000	1000	1000
NEW ELEMENTARY #8										1000	1000
NEW ELEMENTARY #9											100000%
Total District-wide EE-5th Students Projected											
Students Projected	2342	2681	3041	3423	3289	3807	5030	5757	6585	7541	8619
Capacity	3362	3362	3362	3362	3718	3718	5718	6718	6718	7718	8718
Percent Utilization	70%	80%	90%	102%	88%	102%	88%	86%	98%	98%	99%
Student Margin	1020	681	321	-61	429	-89	688	961	133	177	99
FLEX Campuses											
ORIGINAL JHS CAMPUS as 6th GRADE CENTER					561	556					
Capacity					820	820					
Percent Utilization					68%	68%					
Student Margin					259	264					

ENROLLMENT

7th-8th Grade Students											
Splendor JH	820	820	820	820	0	0	0	0	0	0	0
NEW JH					1250	1250	1250	1250	1250	1250	1250
NEW JH #2							1250	1250	1250	1250	1250
Total District-wide JHS Students Projected											
Students Projected	686	760	849	993	1155	1290	1323	1423	1598	1680	1818
Capacity	820	820	820	820	1250	1250	2500	2500	2500	2500	2500
Percent Utilization	84%	93%	104%	121%	92%	103%	53%	57%	64%	67%	73%
Student Margin	134	60	-29	-173	95	-40	1177	1077	902	820	682
9th Grade Students											
Total District-wide 9th Students Projected											
Students Projected							800	859	835	979	0
Capacity							820	820	820	820	0
Percent Utilization							98%	105%	102%	119%	#DIV/0!
Student Margin							20	-39	-15	-159	0
9th-12th Grade Students											
Splendor HS											
Students Projected	1,257	1,307	1,481	1,711	2,014	2,350	1,847	2,114	2,346	2,451	1,548
Capacity	1,592	1,592	1,592	1,592	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Percent Utilization	79%	82%	93%	107%	96%	112%	88%	101%	112%	117%	74%
Student Margin	335	285	111	-119	86	-250	253	-14	-246	-351	552
Total											
Students Projected	4,285	4,748	5,371	6,127	7,019	8,003	9,000	10,153	11,364	12,651	14,085
Capacity	5,774	5,774	5,774	5,774	7,888	7,888	11,138	12,138	12,138	13,138	16,238
Percent Utilization	74%	82%	93%	106%	89%	101%	81%	84%	94%	96%	87%
Student Margin	1,489	1,026	403	-353	869	-115	2,138	1,985	774	487	2,153

THREE SCENARIOS

M1	New Facilities Timeline	
	2025-26	Added Capacity
Elementary EE-5 th (6 th)	<ul style="list-style-type: none">Greenleaf Replacement ESPeach Creek Replacement ES<i>*6th Grade Center @Old JHS</i>	300 (820)
Junior High 7 th -8 th	<ul style="list-style-type: none">New JHS #1	430
High School 9 th -12 th	<ul style="list-style-type: none">Expand HS to 2,100	600

Pros

- Greenleaf offline
- Peach Creek offline
- Expanded High School

Cons

- Less immediate relief at 9th grade

M3	New Facilities Timeline	
	2025-26	Added Capacity
Elementary EE-6 th	<ul style="list-style-type: none">Replacement ESNew ES	1,150*
Junior High 7 th -8 th	<ul style="list-style-type: none">New JHS #1	430
High School	<ul style="list-style-type: none">Expand HS to 2,100	600

Pros

- Greenleaf or Peach Creek offline sooner

Cons

- Peach Creek or Greenleaf needs to remain online until a replacement is built (+ 5-6 years). Additional deferred maintenance costs

THREE SCENARIOS

M1	New Facilities Timeline	
	2025-26	Added Capacity
Elementary EE-5 th (6 th)	<ul style="list-style-type: none">Greenleaf Replacement ESPeach Creek Replacement ES*6th Grade Center @Old JHS	300 (820)
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M1 Cost =

\$201M

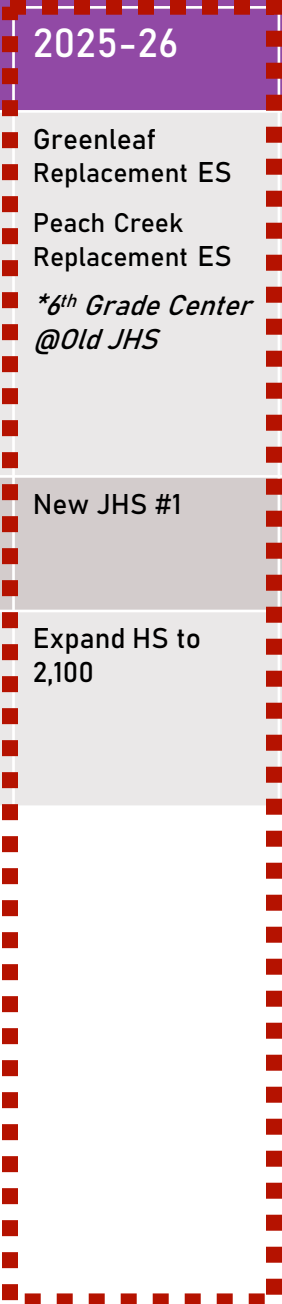
M3	New Facilities Timeline	
	2025-26	Added Capacity
Elementary EE-6 th	<ul style="list-style-type: none">Replacement ESNew ES	1,150*
Junior High 7 th -8 th	<ul style="list-style-type: none">New JHS #1	430
High School	<ul style="list-style-type: none">Expand HS to 2,100	600

M3 Cost =

\$201M

BOND TIMELINE

M1	New Facilities Timeline						
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Elementary EE-5 th (6 th)	Greenleaf Replacement ES Peach Creek Replacement ES <i>*6th Grade Center @Old JHS</i>		New Elem #5 New Elem #6	New Elem #7		New Elem #8	New Elem #9
Junior High 7 th -8 th	New JHS #1		New JHS #2				
High School 9 th -12 th	Expand HS to 2,100		<i>*9th Grade Center @Old JHS</i>				High School #2 <i>*Early College HS @Old JHS</i>



Funded by 2022 BOND

MAY 2022 BOND RESULTS



“NEW” BOND LEGISLATURE

“THIS IS A PROPERTY TAX INCREASE.”

House Bill 3 was approved by the Legislature in 2019, that language is required on all school bond election ballots regardless if the bond will or will not actually increase property taxes.

“NEW” BOND LEGISLATURE

“GENERAL” AND “SPECIAL” PURPOSE

General: construction, acquisition, and equipment of school buildings in the district, the purchase of new school buses, and the purchase of necessary sites for school buildings.

Special: (1) a stadium with seating capacity for more than 1,000 spectators; (2) a natatorium; (3) another recreational facility other than a gymnasium, playground, or play area; (4) a performing arts facility; (5) housing for teachers; and (6) an acquisition or update of technology equipment.

NOVEMBER 2021 TRENDS

- 63 School District Elections
- 111 Bond Propositions
- \$5.254B Approved
- 60.4% Passed
- 70% Average since 2016
- Constitutional vs Presidential (Odd Years)
- Lack of Local Ballot Measures
- Voter Apathy

VOTER APATHY:

The lack of interest in voting;
when people feel their decisions
have little to no influence

MAY 2022 TRENDS

- 124 School District Elections
- 171 Bond Propositions
- \$10.45B Approved
- 50.7% Passed
- 52 Multiple Prop | 72 Single Prop
- Early Voting Turnout Still Behind
- Majority of Failed Bonds Sports/PA (40 of 67)
- Prioritization Trend (?)



ACTIVITY



Q+A

- Index Cards
- Katie Key | kkey@splendoraisd.org





DATES

Meeting #1 | April 21, 2022 Peach Creek

Meeting #2 | May 5, 2022 Timber Lakes

Meeting #3 | May 12, 2022 Junior High

Meeting #4 | May 31, 2022 High School

Meeting #5 | June 16, 2022 TBD

TOURS | THANK YOU!

May 31, 2022
Splendora Junior High
Meeting #4

