

MAYPEARL INDEPENDENT SCHOOL DISTRICT

LONG RANGE PLAN



2023



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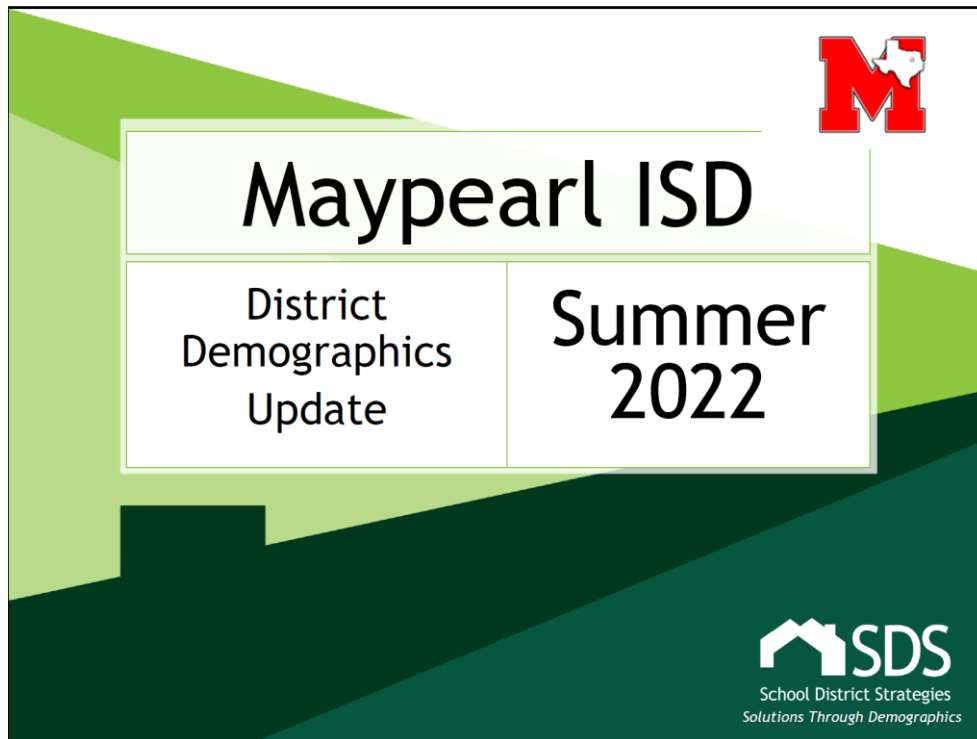
Executive Summary

In August of 2022, Maypearl ISD selected School District Strategies to refresh a previous demographic study. The data from that study in its complete form is included in this Long-Range Plan. In the Fall of 2022, the Maypearl ISD Board of Trustees also selected Gallagher Construction and Claycomb and Associates to conduct Facility Assessment Committee Meetings.

The Demographic study showed that the district enrollment would range between 1,198 students in 2022 to a low of 1,279 students or a high of 1,462 students by 2027. The growth would reach campus capacity at the Middle School in the 2025/2026 school year and Primary School between the 25/26 and 26/27 school years. The Elementary School would still have remaining capacity if a grade level were required to be moved from the Primary School to the Elementary School.

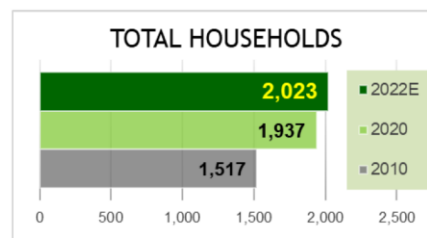
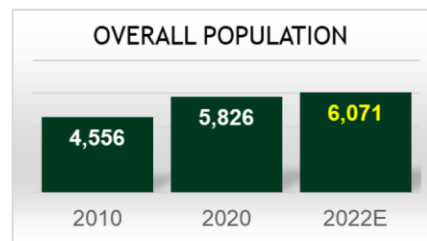
The findings did indicate that the High School has a gross capacity of 639 students based on square footage, but as the Facility Assessment Committee concluded the room sizes are too small to accommodate that gross capacity due to a large amount of the square footage is hallways / corridors. This facility currently does not have rooms available for the district to offer additional courses of study, and often uses the cafeteria as a classroom when not used to provide lunch. This campus also uses a portable that was donated to the district many years ago for an English as a Second Language classroom. This building has a portion built in 1987 that has severe foundation issues and a portion that was built in 1998 that consists of classrooms, offices, cafeteria, and library.

There were four Facility Assessment Committee meetings conducted between September of 2022 and December of 2022 with over 50 community members, parents, grandparents, teachers, and staff participating. The full preliminary data and professional facility assessment findings are also included in this Long-Range Plan. The Long-Range Plan Recommendations the districts' five- and ten-year plan concerning facilities at the end of this document.

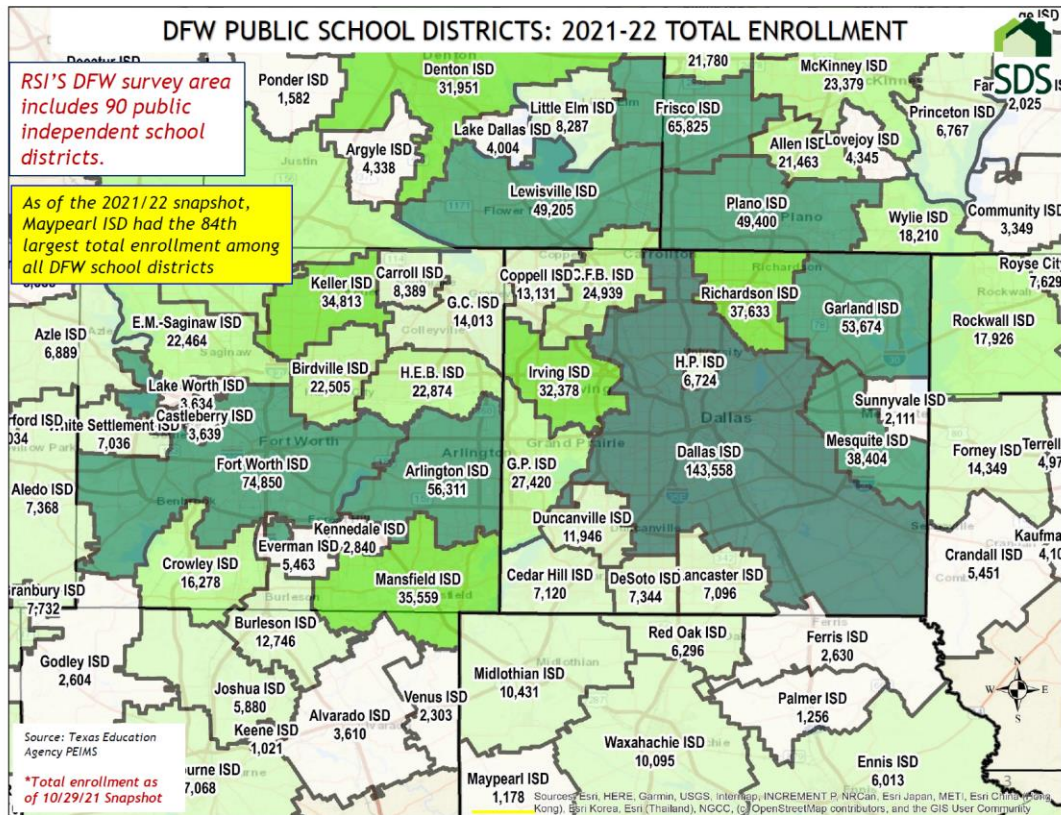


MAYPEARL ISD: 2020 CENSUS INITIAL RESULTS & 2022 ESTIMATES

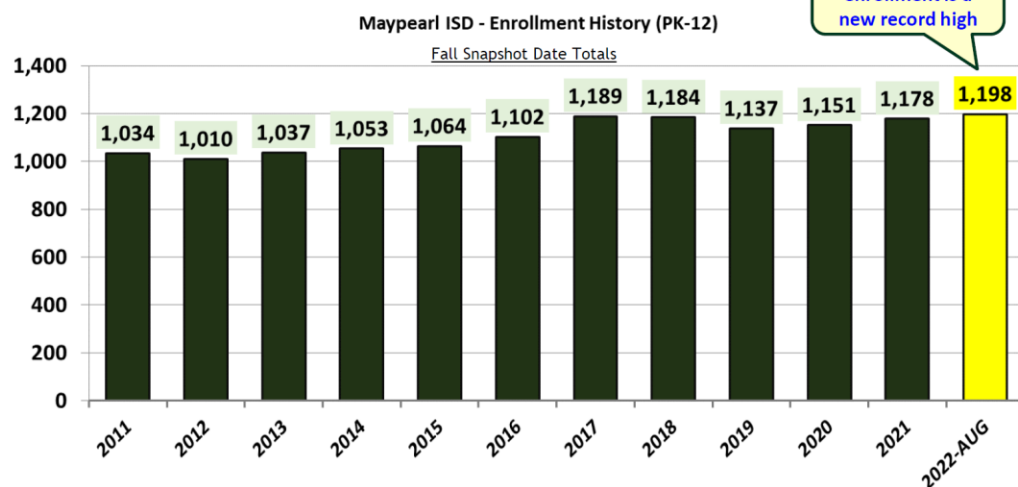
- Maypearl ISD's overall population in 2020 was 5,826 (+28% or +1,270 vs. 2010)
- As of the 2020 Census, the district had 1,937 total households, an increase of 28% over the past decade (+420 vs. 2010)
- From 2010-2020, the district's overall population and total number of households increased at an average rate near 2.8% per year
- 2022 estimates from ESRI show another 2% increase over the past two years, pushing the district's total population to nearly 6,100 and households up over 2,000



Source: Esri, US Census Bureau PL94-171
Redistricting Data Files Dec. 2021



MAYPEARL ISD ENROLLMENT HISTORY (PK-12): 2011/12 - 2021/22

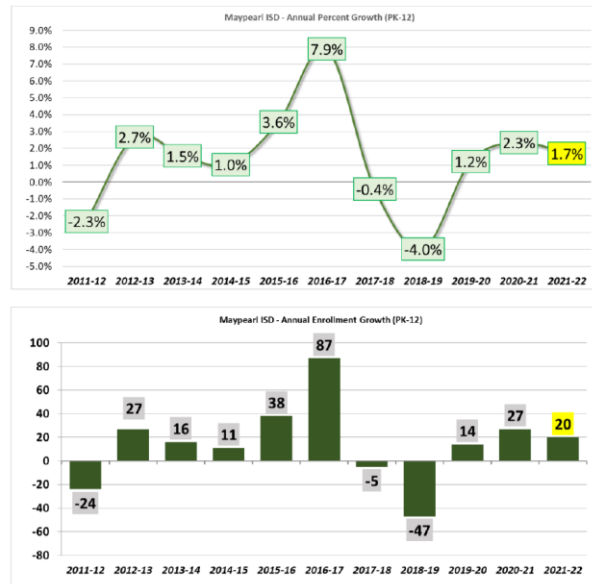


- Official enrollment for 2021/22 was 1,178
- Initial enrollment for Fall 2022 is a record high of 1,198

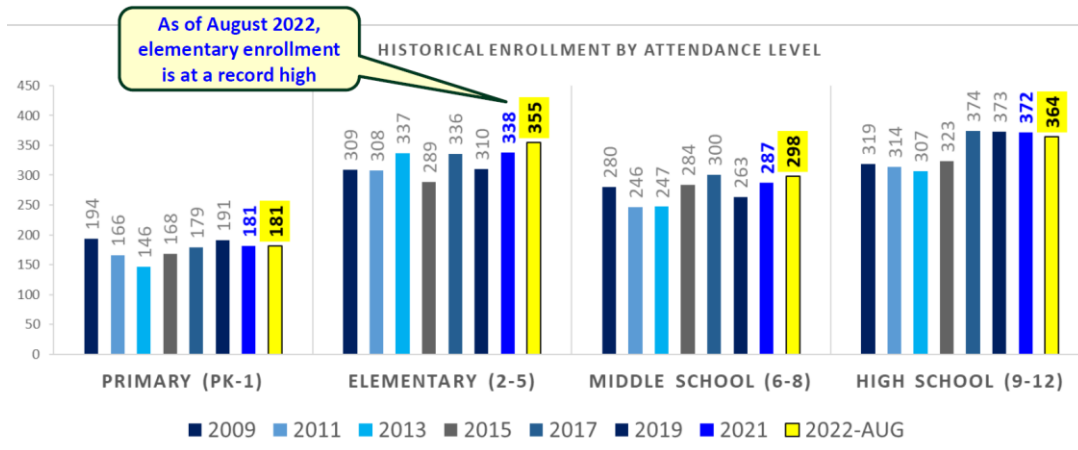


MISD ENROLLMENT HISTORY: ANNUAL GROWTH 2011/12 - 2021/22

- Total enrollment increased by 27 students from 2020 to 2021 (+2.3%)
- 3-year average annual growth essentially flat
- 5-year average annual growth now +1.4%
- August 2022 enrollment is up 1.7% versus last year (+20 students)



MAYPEARL ISD ENROLLMENT HISTORY: GROWTH BY ATTENDANCE LEVEL: 2011/12 - 202/22





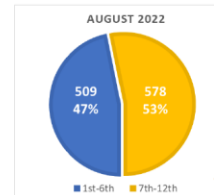
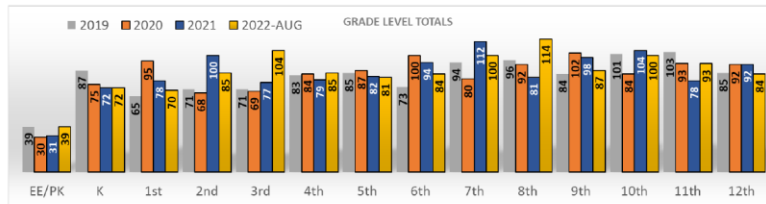
MISD ENROLLMENT HISTORY: GROWTH BY GRADE LEVEL

Record Grade Size

Record District Enrollment



	PRIMARY			ELEMENTARY				MIDDLE			HIGH						
Year (Fall)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	District Total	Annual Growth	Percent Change
2006	36	72	70	70	78	70	80	89	81	70	87	84	62	66	1,015		
2007	25	64	62	75	72	78	72	82	98	87	71	77	76	61	1,000	-15	-1.5%
2008	27	89	61	77	85	77	90	75	89	99	84	74	79	71	1,077	77	7.7%
2009	24	80	90	68	82	84	75	93	91	96	93	77	73	76	1,102	25	2.3%
2010	22	61	81	87	67	80	82	74	94	83	89	85	73	73	1,051	-51	-4.6%
2011	28	74	64	80	81	65	82	81	71	94	73	86	83	72	1,034	-17	-1.6%
2012	26	66	77	62	84	89	61	87	80	75	81	66	79	77	1,010	-24	-2.3%
2013	32	48	66	84	60	91	102	65	92	90	74	88	67	78	1,037	27	2.7%
2014	26	68	56	68	82	71	100	102	75	94	83	75	85	68	1,053	16	1.5%
2015	25	69	74	57	79	78	75	97	107	80	88	85	71	79	1,064	11	1.0%
2016	19	57	76	77	69	83	97	77	105	112	85	93	82	70	1,102	38	3.6%
2017	38	72	69	88	80	75	93	101	90	109	113	94	90	77	1,189	87	7.9%
2018	48	73	74	72	90	87	78	94	99	89	105	105	91	79	1,184	-5	-0.4%
2019	39	87	65	71	71	83	85	73	94	96	84	101	103	85	1,137	-47	-4.0%
2020	30	75	95	68	69	84	87	100	80	92	102	84	93	92	1,151	14	1.2%
2021	31	72	78	100	77	79	82	94	112	81	98	104	78	92	1,178	27	2.3%
2022-AUG	39	72	70	85	104	85	81	84	100	114	87	100	93	84	1,198	20	1.7%

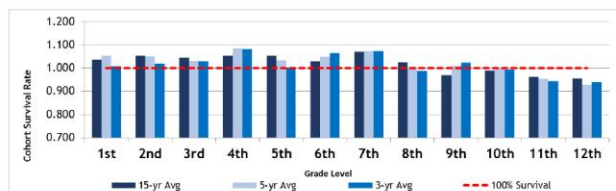


MISD ENROLLMENT HISTORY: COHORT SURVIVAL RATES BY GRADE

Rate reflects the percentage of students in the current grade that have moved up from the previous year and previous grade

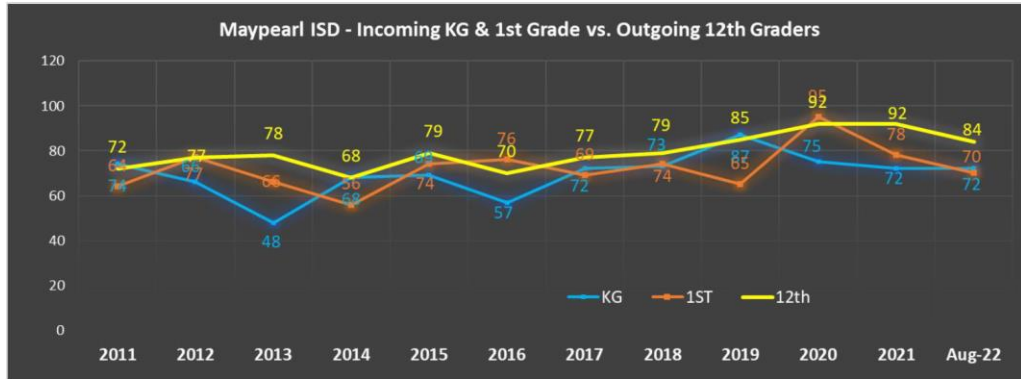


Grade	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th
2007	0.861	1.071	1.029	1.000	1.029	1.025	1.101	1.074	1.014	0.885	0.905	0.984
2008	0.953	1.242	1.133	1.069	1.154	1.042	1.085	1.010	0.966	1.042	1.026	0.934
2009	1.011	1.115	1.065	0.988	0.974	1.033	1.213	1.079	0.939	0.917	0.986	0.962
2010	1.013	0.967	0.985	0.976	0.976	0.987	1.011	0.912	0.927	0.914	0.948	1.000
2011	1.049	0.988	0.931	0.970	1.025	0.988	0.959	1.000	0.880	0.966	0.976	0.986
2012	1.041	0.969	1.050	1.099	0.938	1.061	0.988	1.056	0.862	0.904	0.919	0.928
2013	1.000	1.091	0.968	1.083	1.146	1.066	1.057	1.125	0.987	1.086	1.015	0.987
2014	1.167	1.030	0.976	1.183	1.099	1.000	1.154	1.022	0.922	1.014	0.966	1.015
2015	1.088	1.018	1.162	0.951	1.056	0.970	1.049	1.067	0.936	1.024	0.947	0.929
2016	1.101	1.041	1.211	1.051	1.244	1.027	1.082	1.047	1.063	1.057	0.965	0.986
2017	1.211	1.158	1.039	1.087	1.120	1.041	1.169	1.038	1.009	1.106	0.968	0.939
2018	1.028	1.043	1.023	1.088	1.040	1.011	0.980	0.989	0.963	0.929	0.968	0.878
2019	0.890	0.959	0.986	0.922	0.977	0.936	1.000	0.970	0.944	0.962	0.981	0.934
2020	1.092	1.046	0.972	1.183	1.048	1.176	1.096	0.979	1.063	1.000	0.921	0.893
2021	1.040	1.053	1.132	1.145	0.976	1.080	1.120	1.013	1.065	1.020	0.929	0.989
15-yr Avg	1.036	1.053	1.044	1.053	1.054	1.030	1.071	1.025	0.969	0.988	0.961	0.956
5-yr Avg	1.052	1.052	1.030	1.085	1.032	1.049	1.073	0.998	1.009	1.003	0.953	0.927
3-yr Avg	1.007	1.019	1.030	1.083	1.000	1.064	1.072	0.987	1.024	0.994	0.943	0.939



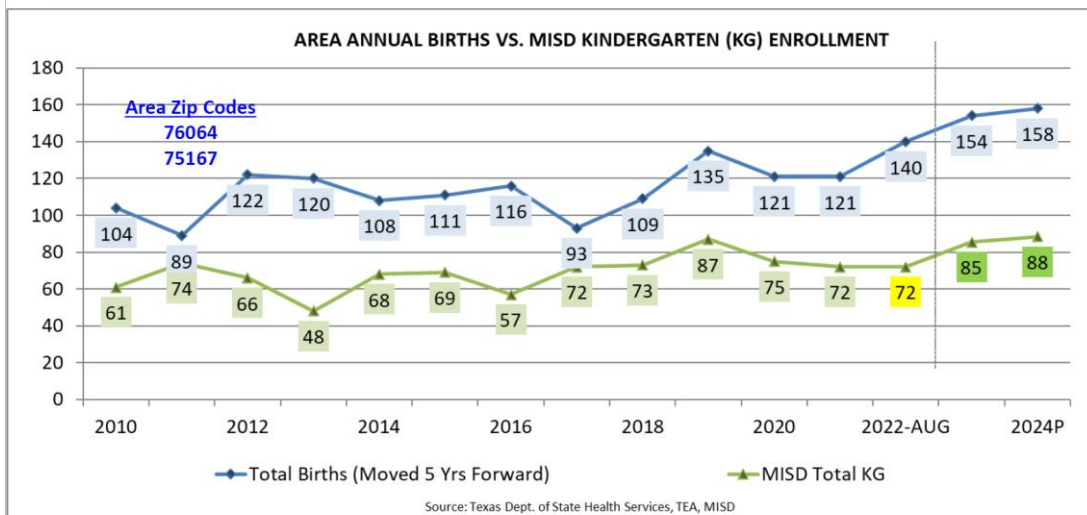


MAYPEARL ISD INCOMING KG & 1ST GRADE OUTGOING 12TH GRADE STUDENTS



- MISD continues to see incoming KG and 1st Grade enrollment at or just below out-going 12th grade totals

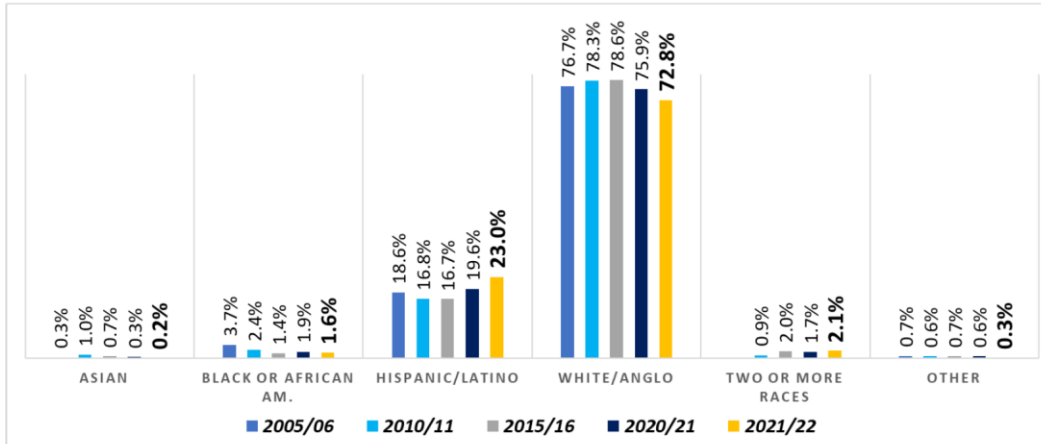
BIRTH RATE VS. KINDERGARTEN ENROLLMENT



- Local birth rate has increased for three consecutive years (2017-2019), positioning kindergarten enrollment for growth



MISD STUDENT DEMOGRAPHICS: RACE/ETHNIC DISTRIBUTION HISTORY



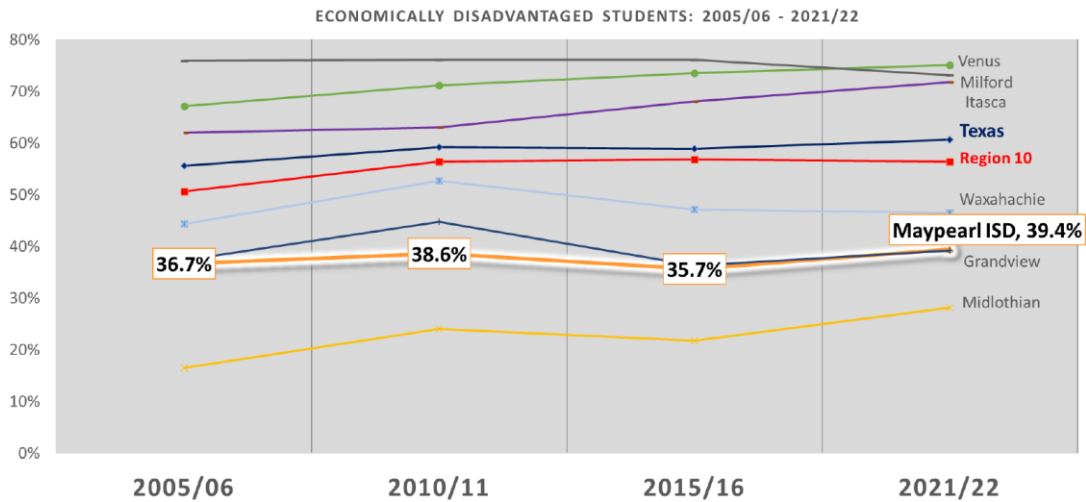
Source: Texas Education Agency



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MISD STUDENT DEMOGRAPHICS: ECONOMICALLY DISADVANTAGED STUDENTS COMPARISON

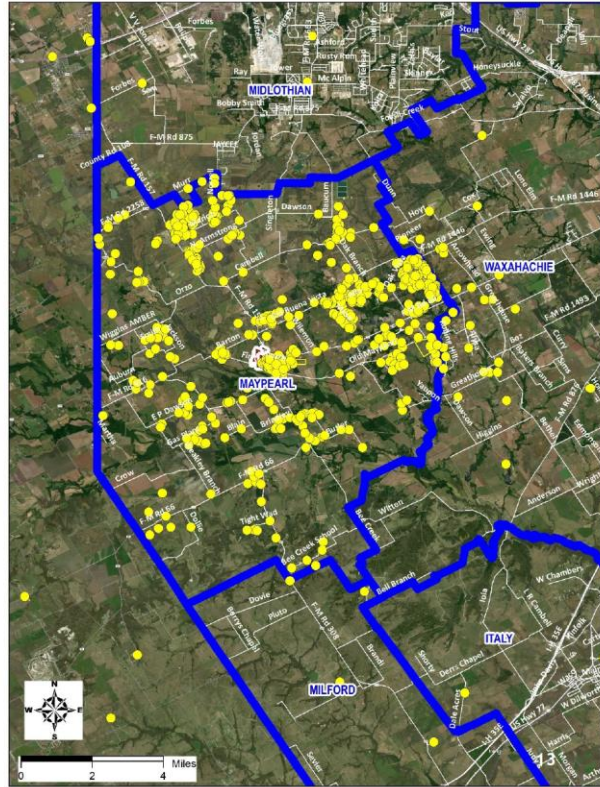


Source: Texas Education Agency

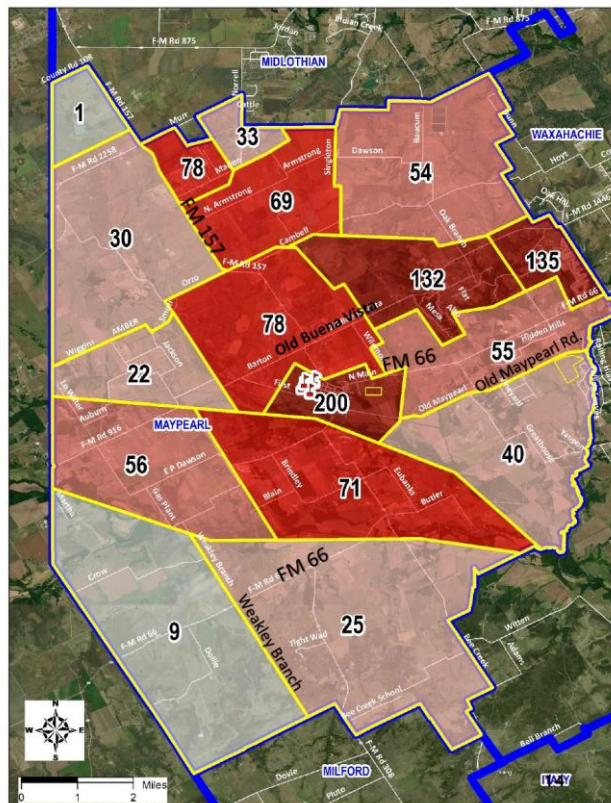
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MAYPEARL ISD STUDENT GEO-CODING AUGUST 2022

- 1,198 students geo-coded in August 2022
- 91% of enrolled students live within the district boundary (1,088 students)
- 9% transfer in



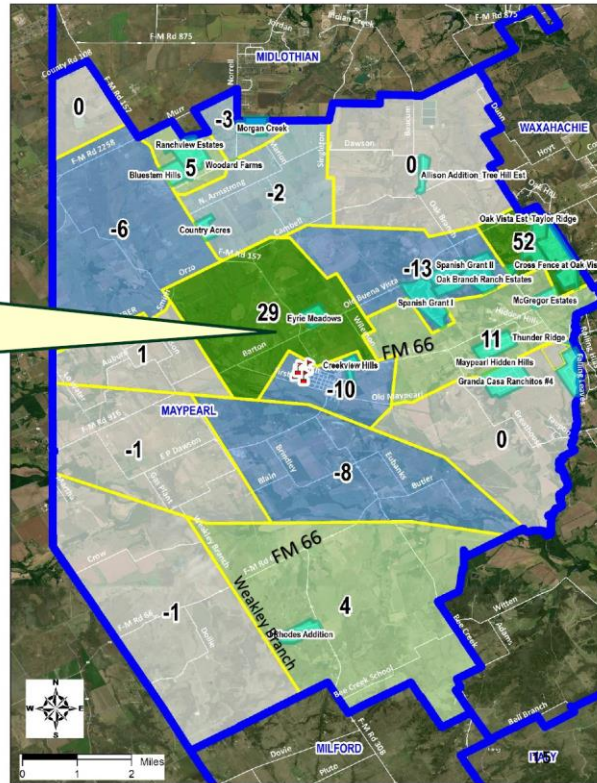
MAYPEARL ISD AUGUST 2022 STUDENT GEO-CODING TOTAL STUDENTS (PK-12) BY PLANNING AREA



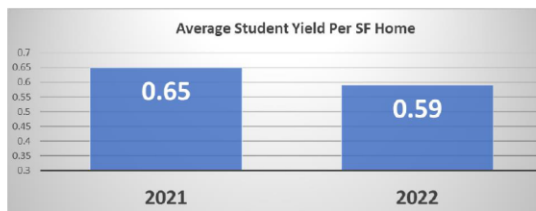


MAYPEARL ISD ENROLLMENT GROWTH BY PLANNING AREA SPRING 2021 VS. AUGUST 2022

Enrollment growth in the central and eastern areas of the district is the result of new home construction in the Eyrie Meadows and Cross Fence at Oak Vista subdivisions



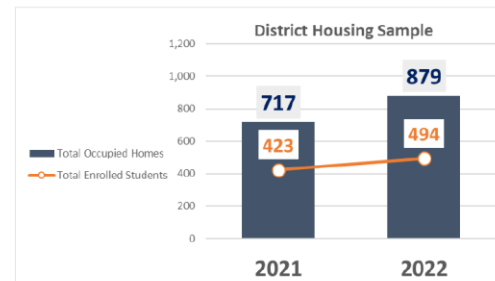
MAYPEARL ISD STUDENT YIELDS ANALYSIS SUMMER 2022



AVG. YIELD BY LEVEL

	PK-1st	ES 2-5	MS 6-8	HS 9-12
2022	0.11	0.18	0.15	0.18
2021	0.13	0.20	0.20	0.17

- District is currently seeing an average of 0.59 enrolled students per SF home
- Subdivisions with new construction produced growth, but several existing subdivisions saw their enrolled student numbers decline over the past year, resulting in the overall yield declining from 0.65 to 0.59





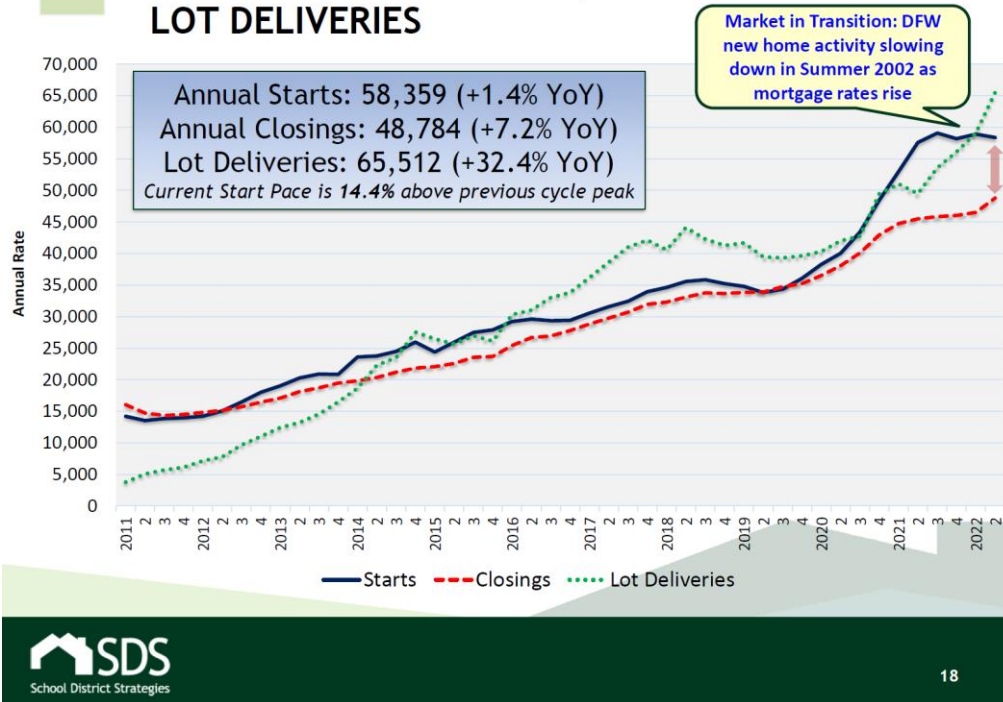
MAYPEARL ISD STUDENT YIELDS ANALYSIS SUMMER 2022



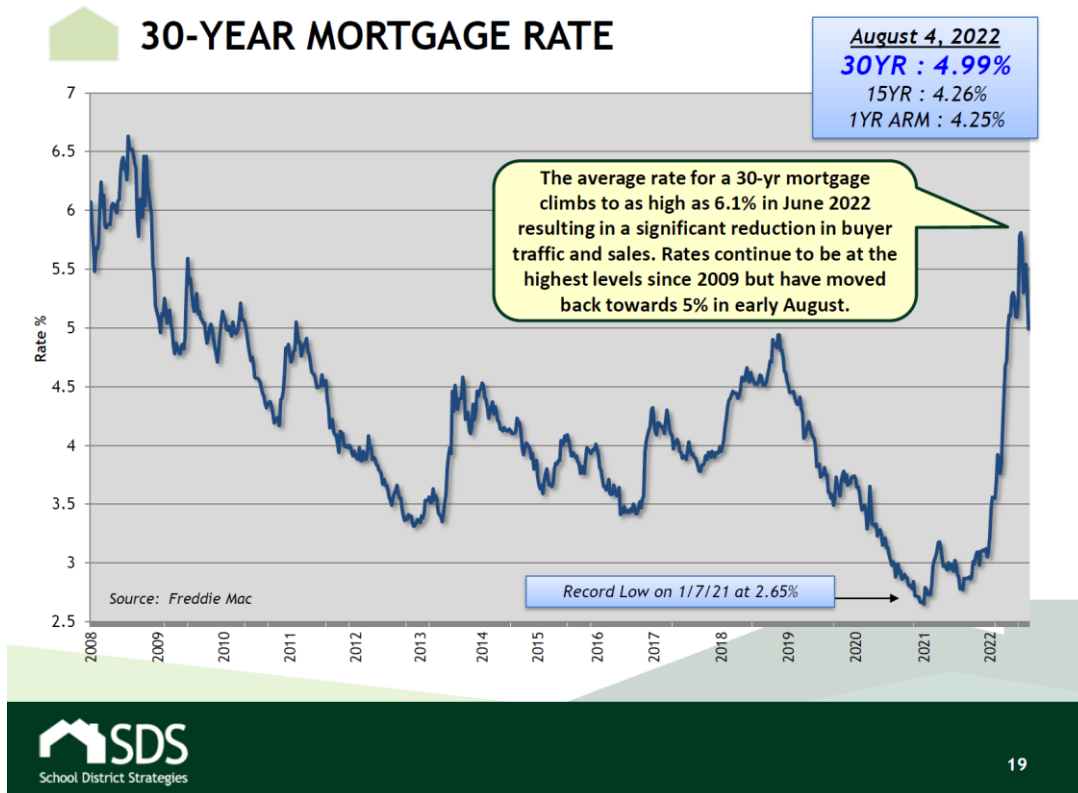
Subdivision Name	Occupied Homes	Total Students	Students PHH	EE-1st	2nd-5th	6th-8th	9th-12th	Primary Per HH	Elem Per HH	Middle Per HH	High Per HH
Allison Addition & Tree Hill Est.	20	22	1.10	1	9	6	6	0.05	0.45	0.30	0.30
Bluestem Hills	44	12	* 0.27	3	4	1	4	0.07	0.09	0.02	0.09
Chambers Creek	33	29	0.88	4	11	8	6	0.12	0.33	0.24	0.18
Country Acres	45	32	0.71	4	6	8	14	0.09	0.13	0.18	0.31
Creekview Hills	22	9	0.41	1	2	2	4	0.05	0.09	0.09	0.18
Cross Fence at Oak Vista	90	66	* 0.73	13	25	16	12	0.14	0.28	0.18	0.13
Eyrie Meadows	41	33	* 0.80	10	9	7	7	0.24	0.22	0.17	0.17
Granda Casa Ranchitos #4	43	19	0.44	2	1	5	11	0.05	0.02	0.12	0.26
Grande Casa Ranchitos #3	36	8	0.22	1	1	3	3	0.03	0.03	0.08	0.08
J Rhodes Addition	12	4	0.33	0	2	2	0	0.00	0.17	0.17	0.00
Maypearl Hidden Hills	44	11	* 0.25	3	4	1	3	0.07	0.36	0.46	0.18
McGregor Estates	30	16	0.53	2	5	5	4	0.07	0.17	0.17	0.13
Morgan Creek	17	9	0.53	0	3	1	5	0.00	0.18	0.06	0.29
Oak Branch Ranch Estates	56	18	0.32	0	7	5	6	0.00	0.13	0.09	0.11
Oak Vista Estates & Taylor Ridge	85	59	0.69	5	18	16	20	0.06	0.21	0.19	0.24
Oaks at Cedar Glen	7	0	0.00	0	0	0	0	0.00	0.00	0.00	0.00
Ranchview Estates	70	51	0.73	8	9	16	18	0.11	0.13	0.23	0.26
Spanish Grant I	95	47	0.49	14	11	7	15	0.15	0.12	0.07	0.16
Spanish Grant II	46	23	0.50	1	11	7	4	0.02	0.24	0.15	0.09
Thunder Ridge	4	6	* 1.50	1	2	1	2	0.25	0.50	0.25	0.50
West Country Meadows 1 & 3	35	16	0.46	5	2	5	4	0.14	0.06	0.14	0.11
Woodard Farms	4	4	* 1.00	3	0	0	1	0.75	0.00	0.00	0.25
Totals	879	494		81	142	122	149	Average 0.11	0.18	0.15	0.18
	District Average	0.59						PK-5 = 0.29			
Active New Home Construction											

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DFW: NEW HOME STARTS, CLOSINGS & LOT DELIVERIES



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DFW HOUSING MARKET—MARKET DRIVERS ARE HEALTHY

**Good news for North Texas and the DFW area:
Other than High Mortgage Rate, Demand
Drivers are in Great Shape**

- Job formation at record high
- Population growth on the rise—fueled by relocations
- Millennial population continues to climb
- Existing home market still very short on available inventory—despite recent uptick in listings
- Rental rates continue to climb—renting a challenge for many households
- Household income is climbing—but a challenge to keep up with record housing inflation



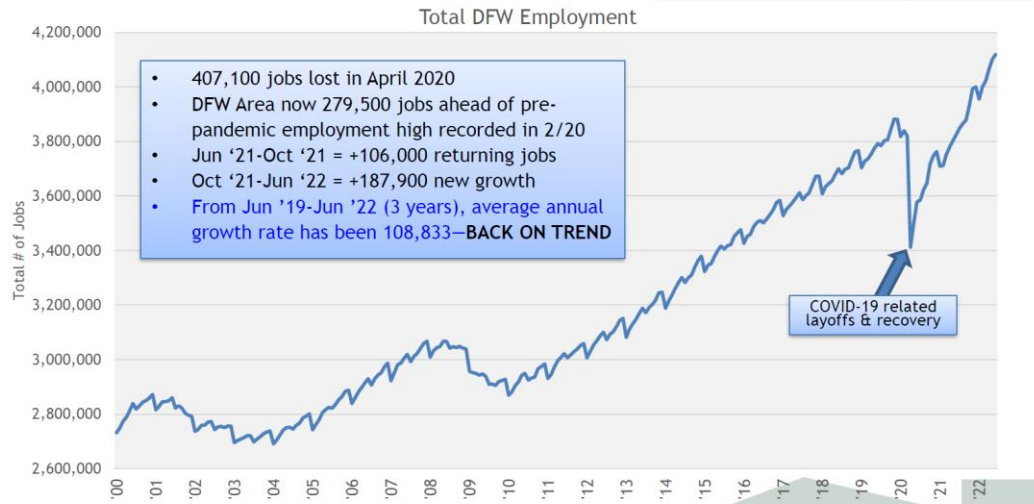


DFW EMPLOYMENT GROWTH

Annual Change June '21 - June '22

TWC CES: +293,900 (+7.69%)

Total Employment: 4,118,200

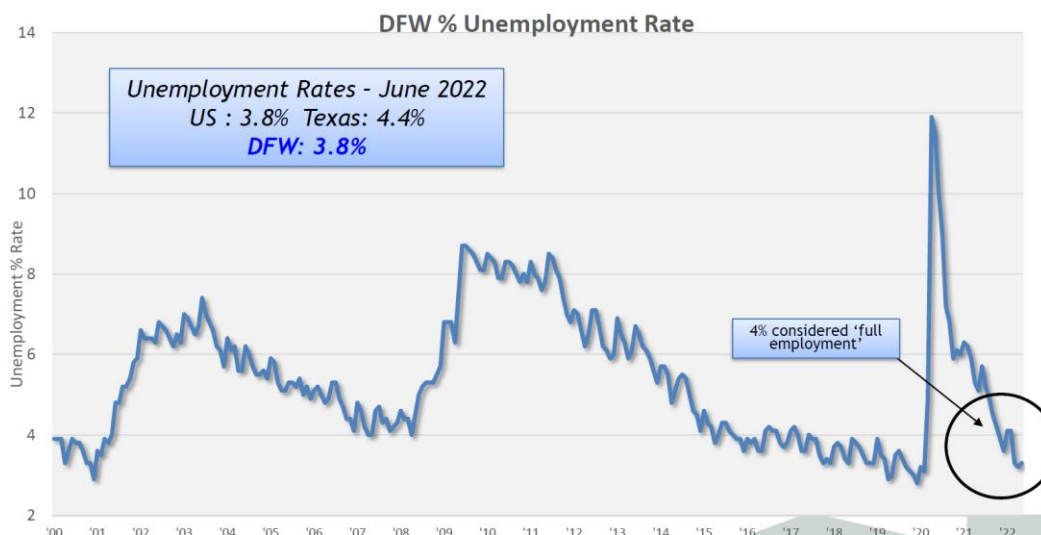


Sources: TWC - CES, Dallas Federal Reserve (Not Seasonally Adjusted)



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DFW UNEMPLOYMENT



Not Seasonally Adjusted Source: TWC - LAUS



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DFW POPULATION GROWTH REMAINS VIBRANT

Recent Population Estimates

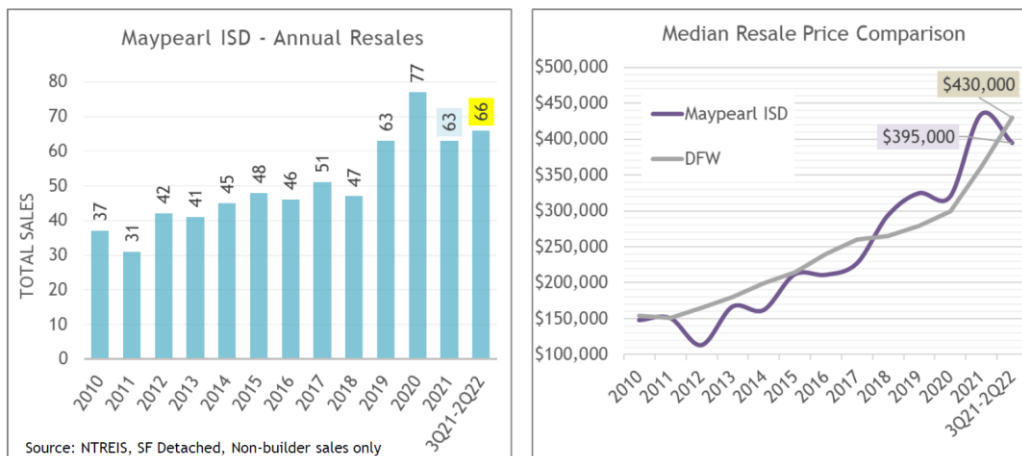
- NCTCOG Estimates for 1-1-2022 that 16 County metro-area population climbs to 8,097,170
- 2021 YoY growth of 157,570 people +1.98%, similar to 2020 YoY (+156,660)
- DFW is now home to 24 Fortune 500 Companies (3rd to NYC at 65 and Chicago at 35) and has 44 Fortune 1000 Headquarters
- Rice University Kinder Institute for Urban Research projects that DFW will reach 10M+ population in the 2030's, and will surpass Chicago to become the 3rd largest SMSA in the US

Source Dallas Regional Economic Dev Guide, NCTCOG



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MAYPEARL ISD PRE-OWNED HOME SALES



- 66 total resales 3Q20-2Q22 (MISD averaged 46 existing home sales per year from 2012-2018)
- MISD's median pre-owned sold price reached a record high at Y/E 2021 at \$435,000; in 2022 the district's median price has declined to \$395K (as of June 2022)
- DFW's annual median resale price now stands a record high of \$430,000

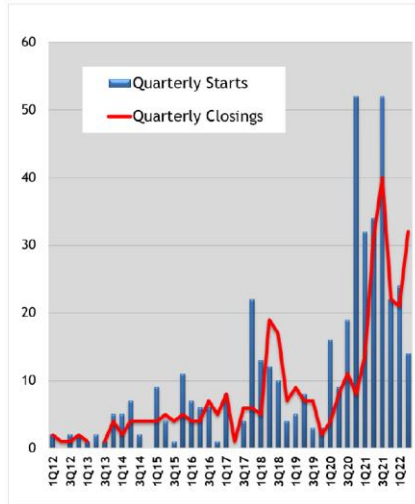


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MAYPEARL ISD NEW HOME CONSTRUCTION (QUARTERLY TOTALS)

Start = Foundation started
Closing = Visibly occupied



Starts	2015	2016	2017	2018	2019	2020	2021	2022
1Q	9	7	8	13	5	16	32	24
2Q	4	6	0	12	8	9	34	14
3Q	1	6	4	10	3	19	52	
4Q	11	1	22	4	3	52	22	
Total	25	20	34	39	19	96	140	38

Closings	2015	2016	2017	2018	2019	2020	2021	2022
1Q	4	4	8	5	9	4	14	21
2Q	5	4	1	19	7	8	31	32
3Q	4	7	6	17	7	11	40	
4Q	5	5	6	7	2	8	22	
Total	18	20	21	48	25	31	107	53

- Builders have started 38 new homes in MISD during the first two quarters of 2022
- 53 new homes have been completed and occupied so far this year



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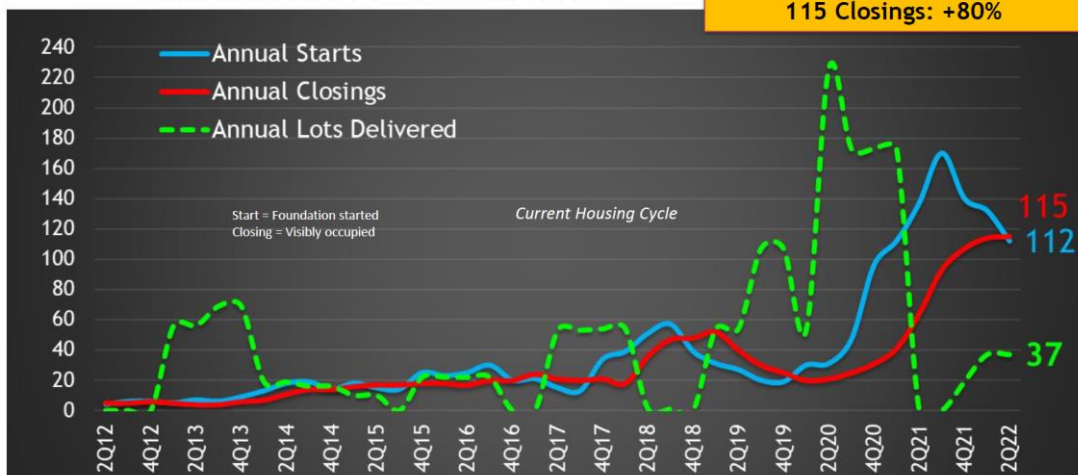


MAYPEARL ISD ANNUAL NEW HOME ACTIVITY

Annual Pace 3Q21-2Q22 and Year-Over-Year Change

112 Starts: -18.3%

115 Closings: +80%



- New homebuilders produced a record number of annual starts from 4Q20-3Q21 (170 total)
- Over the most recent 12 months (3Q21-2Q22) 112 new homes have been started
- Annual closings climbed to a record high of 115 units from 3Q21-2Q22 (+80% YoY)
- Developers delivered 37 new residential lots in Maypearl ISD over the past 4 quarters



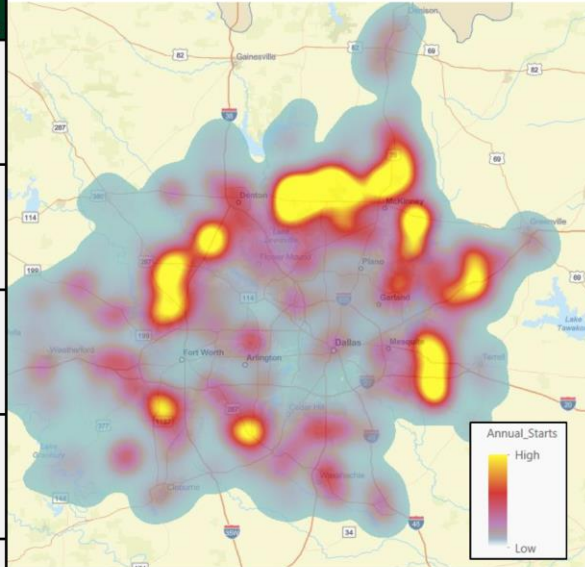
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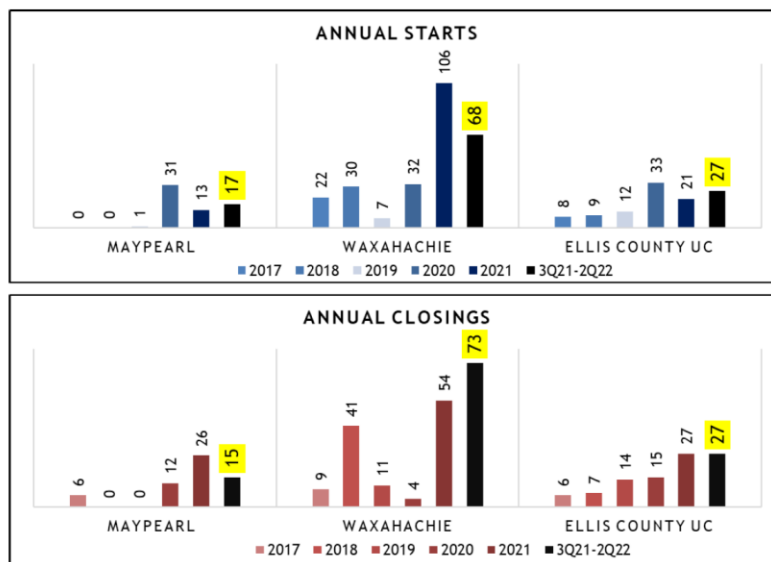
DFW SCHOOL DISTRICT RANKINGS BY 3Q21-2Q22 NEW HOME CLOSINGS



Rank	District	Annual Starts	Annual Closings
1	Northwest	4,304	3,881
2	Prosper	3,412	3,389
3	Forney	2,450	3,295
4	Denton	3,452	3,166
5	Frisco	1,388	2,085
6	Princeton	2,499	1,753
7	Royse City	1,740	1,454
8	Crowley	1,566	1,171
9	Eagle Mtn.-Saginaw	1,311	1,138
10	McKinney	1,794	1,098
11	Midlothian	1,290	1,082
12	Mansfield	1,465	1,008
13	Dallas	1,099	997
14	Waxahachie	926	988
15	Lewisville	1,263	965
16	Crandall	1,203	948
17	Celina	1,298	932
18	Community	1,127	930
19	Rockwall	1,406	928
20	Anna	1,127	867
21	Aubrey	1,479	867
22	Argyle	1,108	763
23	Garland	734	724
24	Melissa	1,084	720
25	Ft. Worth	1,021	672
61	Maypearl	112	115



MISD NEW HOME CONSTRUCTION BY CITY SECTOR





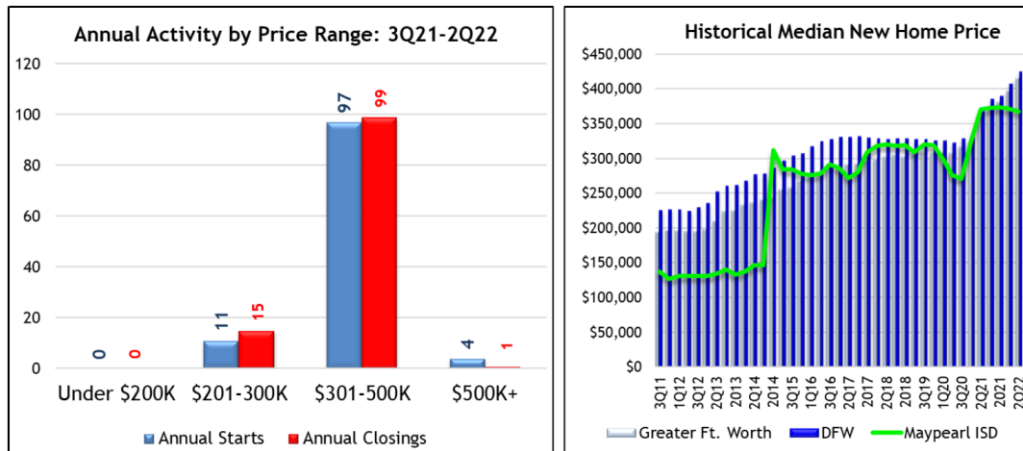
MAYPEARL ISD TOP PRODUCING NEW HOME SUBDIVISIONS *(Ranked by Annual Closings 3Q21-2Q22)*

Rank	Subdivision	Annual Starts	Annual Closings	Builder (s)	Occupied Homes	Inventory (UC, FV, Models)	Vacant Developed Lots	Future Planned Lots
1	Cross Fence at Oak Vista	68	73	Elmwood Custom, Canyon Creek, Lillian CH, John Houston, Country Villa, Mystic Oak	90	61	22	0
2	Bluestem Hills	10	21	Carnegie, Lillian, Adara	44	5	1	0
3	Eyrie Meadows	11	15	Elmwood Custom, Canyon Creek	41	8	4	0
4	Thunder Ridge	7	4	Country Villa, Tree Hill	4	3	6	0
5	Maypearl Hidden Hills	4	1	Todd Dennis	44	5	7	0
New								
	Greystone Estates	6	1	Greystone Creek	1	5	12	0
	Maypearl Farms	6	0	Carnegie	0	6	0	0



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MAYPEARL ISD NEW HOME ACTIVITY BY PRICE RANGE

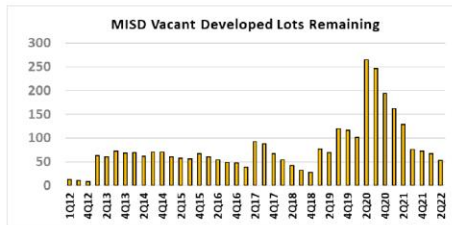


- Majority of new homes being built in the district are move-up homes with base pricing from \$350-500K
- MISD's median new home price remains level near \$367,333 (-0.8% YoY)
- Dallas-Ft. Worth median new home price as of 2Q22 = \$423,586 (+15.4% YoY)

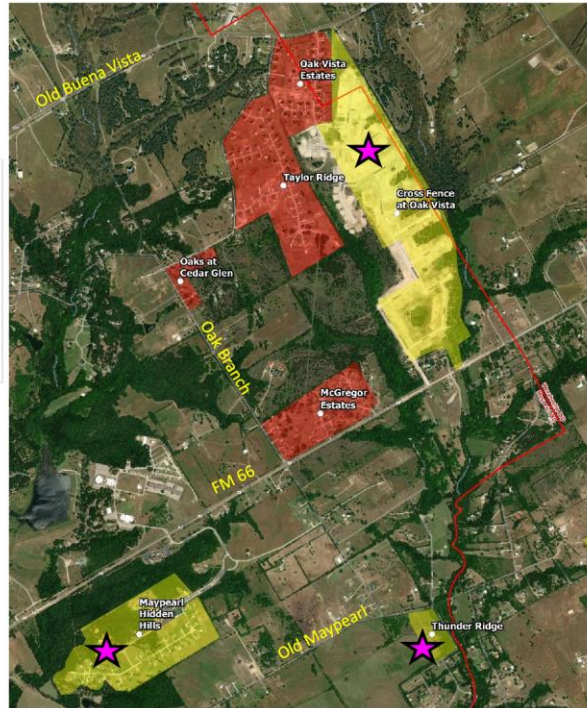


30

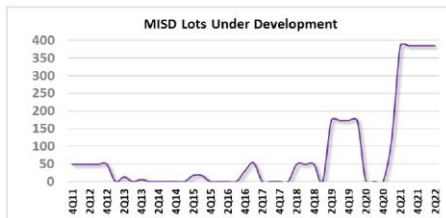
MAYPEARL ISD RESIDENTIAL LOT INVENTORY



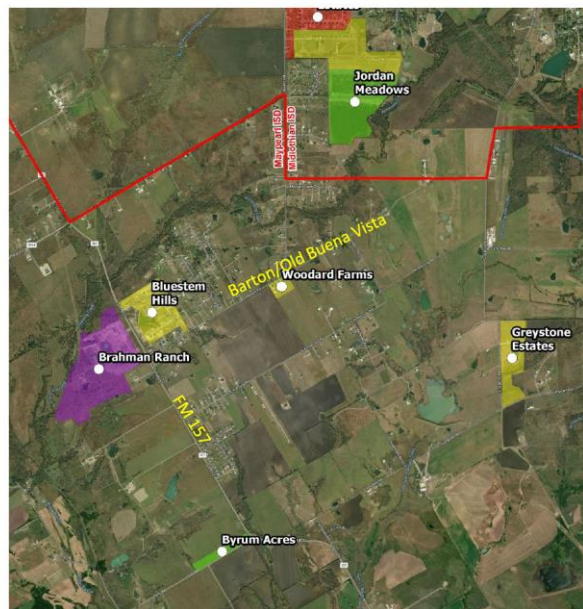
- 93 homes currently under construction but not closed as of month-end June 2022
- 53 vacant developed lots (VDL) remaining in the district as of June 2022



MAYPEARL ISD RESIDENTIAL LOT INVENTORY

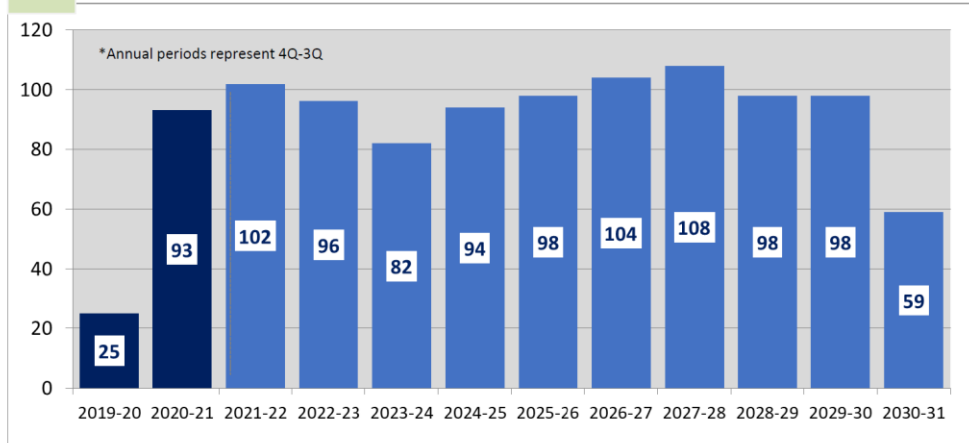


- 385 future lots under development as of June 2022, all at Brahman Ranch PID
- 15 additional future lots planned at Byrum Acres



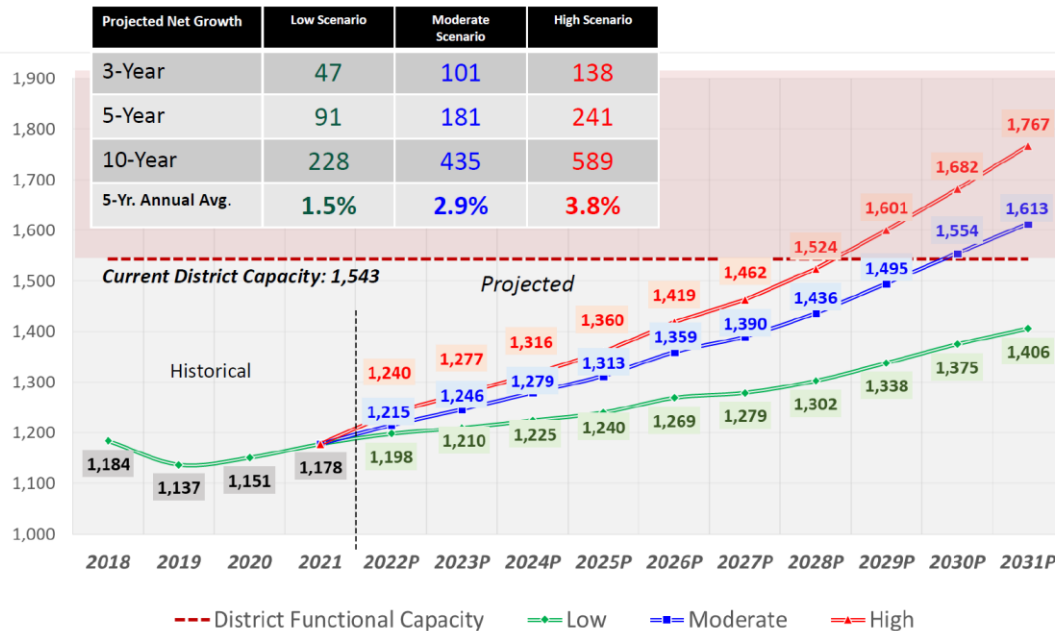


MISD NEW HOME CONSTRUCTION FORECAST




- New home closings in the district are expected to moderate near 80-100 homes per year until new lots are developed
- MISD could see approximately 472 new homes occupied over the next five years
- By 2031, the district could potentially see over 900 new homes occupied
- At an average yield of 0.59, the new home production would add about 275 students over the next five years and 500+ students over the next 10 years

DISTRICT ENROLLMENT PROJECTIONS SUMMARY (PK-12)






CAMPUS PROJECTIONS - LOW GROWTH

Maypearl ISD - Campus Projections (Low Growth)	Historical	Projected Fall Snapshot Enrollment									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Primary		Campus Functional Capacity = 203									
Total Enrollment	181	181	190	199	208	212	216	220	224	228	232
Capacity Utilization	89%	89%	93%	98%	102%	104%	107%	108%	110%	112%	114%
Space Remaining	22	22	13	4	-5	-9	-13	-17	-21	-25	-29
Elementary		Campus Functional Capacity = 567									
Total Enrollment	338	355	362	366	345	348	367	382	396	405	414
Capacity Utilization	60%	63%	64%	65%	61%	61%	65%	67%	70%	71%	73%
Space Remaining	229	212	205	201	222	219	200	185	171	162	153
Middle		Campus Functional Capacity = 262									
Total Enrollment	287	298	275	274	312	333	331	305	302	323	339
Capacity Utilization	110%	114%	105%	105%	119%	127%	126%	116%	115%	123%	129%
Space Remaining	-25	-36	-13	-12	-50	-71	-69	-43	-40	-61	-77
High School		Campus Functional Capacity = 511									
Total Enrollment	372	364	383	385	376	377	365	396	416	419	421
Capacity Utilization	73%	71%	75%	75%	73%	74%	71%	77%	81%	82%	82%
Space Remaining	139	147	128	126	135	134	146	115	95	92	90
District Totals (PK-12)		Total District Functional Capacity = 1,543									
Total Enrollment	1,178	1,198	1,210	1,225	1,240	1,269	1,279	1,302	1,338	1,375	1,406
Capacity Utilization	76%	78%	78%	79%	80%	82%	83%	84%	87%	89%	91%
Space Remaining	365	345	333	318	303	274	264	241	205	168	137
OVER 100% OF CAMPUS CAPACITY											
Annual Chg.	14	20	12	15	15	29	10	23	36	37	31
% Growth	1.2%	1.7%	1.0%	1.2%	1.3%	2.3%	0.8%	1.8%	2.7%	2.8%	2.3%
											
				3 yr		5 yr					10 yr
				1.3%		1.5%					1.8%
				47		91					228

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CAMPUS PROJECTIONS - MODERATE GROWTH

Maypearl ISD - Campus Projections (Moderate Growth)	Historical	Projected Fall Snapshot Enrollment									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Primary		Campus Functional Capacity = 203									
Total Enrollment	181	185	204	222	233	239	247	256	264	272	280
Capacity Utilization	89%	91%	100%	109%	115%	118%	122%	126%	130%	134%	138%
Space Remaining	22	18	-1	-19	-30	-36	-44	-53	-61	-69	-77
Elementary		Campus Functional Capacity = 567									
Total Enrollment	338	361	369	376	366	378	408	436	456	472	489
Capacity Utilization	60%	64%	65%	66%	64%	67%	72%	77%	80%	83%	86%
Space Remaining	229	206	198	191	201	189	159	131	111	95	78
Middle		Campus Functional Capacity = 262									
Total Enrollment	287	300	283	285	324	345	346	321	329	360	388
Capacity Utilization	110%	115%	108%	109%	124%	132%	132%	122%	125%	137%	148%
Space Remaining	-25	-38	-21	-23	-62	-83	-84	-59	-67	-98	-126
High School		Campus Functional Capacity = 511									
Total Enrollment	372	369	390	396	390	396	388	423	446	450	456
Capacity Utilization	73%	72%	76%	77%	76%	78%	76%	83%	87%	88%	89%
Space Remaining	139	142	121	115	121	115	123	88	65	61	55
District Totals (PK-12)		Total District Functional Capacity = 1,543									
Total Enrollment	1,178	1,215	1,246	1,279	1,313	1,359	1,390	1,436	1,495	1,554	1,613
Capacity Utilization	76%	79%	81%	83%	85%	88%	90%	93%	97%	101%	105%
Space Remaining	365	328	297	264	230	184	153	107	48	-11	-70
OVER 100% OF CAMPUS CAPACITY											
Annual Chg.	14	37	31	33	33	47	31	47	59	59	58
% Growth	1.2%	3.1%	2.6%	2.7%	2.6%	3.5%	2.3%	3.3%	4.1%	4.0%	3.8%
											
				3 yr		5 yr					10 yr
				2.8%		2.9%					3.2%
				101		181					435

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CAMPUS PROJECTIONS - HIGH GROWTH

Maypearl ISD - Campus Projections (High Growth)	Historical	Projected Fall Snapshot Enrollment									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Primary	Campus Functional Capacity = 203										
Total Enrollment	181	193	212	237	251	263	275	288	302	315	328
Capacity Utilization	89%	95%	104%	117%	124%	130%	135%	142%	149%	155%	162%
Space Remaining	22	10	-9	-34	-48	-60	-72	-85	-99	-112	-125
Elementary	Campus Functional Capacity = 567										
Total Enrollment	338	369	378	386	382	401	437	477	504	529	555
Capacity Utilization	60%	65%	67%	68%	67%	71%	77%	84%	89%	93%	98%
Space Remaining	229	198	189	181	185	166	130	90	63	38	12
Middle	Campus Functional Capacity = 262										
Total Enrollment	287	305	290	290	327	347	352	328	341	377	417
Capacity Utilization	110%	116%	111%	111%	125%	132%	134%	125%	130%	144%	159%
Space Remaining	-25	-43	-28	-28	-65	-85	-90	-66	-79	-115	-155
High School	Campus Functional Capacity = 511										
Total Enrollment	372	373	396	404	400	408	399	432	454	461	467
Capacity Utilization	73%	73%	78%	79%	78%	80%	78%	84%	89%	90%	91%
Space Remaining	139	138	115	107	111	103	112	79	57	50	44
District Totals (PK-12)	Total District Functional Capacity = 1,543										
Total Enrollment	1,178	1,240	1,277	1,316	1,360	1,419	1,462	1,524	1,601	1,682	1,767
Capacity Utilization	76%	80%	83%	85%	88%	92%	95%	99%	104%	109%	115%
Space Remaining	365	303	266	227	183	124	81	19	-58	-139	-224
OVER 100% OF CAMPUS CAPACITY											
Annual Chg.	14	62	37	40	44	59	44	62	77	81	85
% Growth	1.2%	5.3%	3.0%	3.1%	3.3%	4.3%	3.1%	4.2%	5.1%	5.1%	5.0%
											
				3 yr		5 yr					10 yr
				3.8%		3.8%					4.1%
				138		241					589

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GRADE LEVEL PROJECTIONS - LOW GROWTH



FALL 2022	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	39	72	70												181
Elementary				85	104	85	81								355
Middle								84	100	114					298
High											87	100	93	84	364
Totals	39	72	70	85	104	85	81	84	100	114	87	100	93	84	1,198
FALL 2023	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	40	75	75												190
Elementary				74	88	111	89								362
Middle								84	90	101					275
High											113	87	96	87	383
Totals	40	75	75	74	88	111	89	84	90	101	113	87	96	87	1,210
FALL 2024	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	40	81	78												199
Elementary				79	77	94	117								366
Middle								93	90	91					274
High											100	113	83	90	385
Totals	40	81	78	79	77	94	117	93	90	91	100	113	83	90	1,225

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GRADE LEVEL PROJECTIONS - MODERATE GROWTH



FALL 2022	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	39	74	72												185
Elementary				86	104	86	85								361
Middle								86	100	114					300
High											90	101	94	84	369
Totals	39	74	72	86	104	86	85	86	100	114	90	101	94	84	1,215
FALL 2023	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	42	84	78												204
Elementary				76	89	113	91								369
Middle								89	92	102					283
High											115	90	97	88	390
Totals	42	84	78	76	89	113	91	89	92	102	115	90	97	88	1,246
FALL 2024	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	44	90	88												222
Elementary				82	79	97	119								376
Middle								95	96	94					285
High											103	115	87	91	396
Totals	44	90	88	82	79	97	119	95	96	94	103	115	87	91	1,279

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GRADE LEVEL PROJECTIONS - HIGH GROWTH



FALL 2022	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	42	75	76												193
Elementary				88	106	88	87								369
Middle								88	102	115					305
High											92	101	95	85	373
Totals	42	75	76	88	106	88	87	88	102	115	92	101	95	85	1,240
FALL 2023	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	43	90	79												212
Elementary				80	92	115	91								378
Middle								91	94	104					290
High											116	92	97	91	396
Totals	43	90	79	80	92	115	91	91	94	104	116	92	97	91	1,277
FALL 2024	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	TOTAL
Primary	45	97	95												237
Elementary				83	84	100	119								386
Middle								95	98	97					290
High											105	116	89	93	404
Totals	45	97	95	83	84	100	119	95	98	97	105	116	89	93	1,316

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Maypearl ISD Summer 2022 Demographics Summary



- According to the 2020 Census, Maypearl ISD had a total population of 5,826 with 1,937 total households
- 2022 estimates show that the district's total population has grown to 6,071 with 2,023 households
- The overall population and total households have been growing at an average near 2-3% per year
- Official enrollment for the 2021/22 school year was 1,178 students making the district 84th largest among the 90 public school districts that make up the DFW area
- As of August 2022, district enrollment is a record 1,198 students (+1.7% YoY or +20 students vs Fall 2021)
- Elementary enrollment (2nd-5th) climbs to a record high of 355 students in August 2022
- 91% of enrolled students in MISD live within the district boundary; 9% transfer-in from other districts
- Dallas-Ft. Worth housing market activity remains at record levels, but Summer 2022 produces first signs of a market slowdown with the surge in mortgage rates; overall demand drivers remain in great shape
- Demand for new homes in Maypearl ISD continues to increase
- Annual starts reached a record high in mid-2021 near 180 homes; 112 new homes were started from 3Q21-2Q22; Annual closings climbed to a record high of 115 units from 3Q21-2Q22
- Move-up homes priced from \$300-400K remain the dominant new home product types in MISD
- MISD's median new home price remains level, near \$367K (-0.8% YoY) [DFW = \$424K]
- Developers delivered 37 new residential lots in MISD over the past 12 months
- 53 vacant, fully developed single-family (SF) residential lots were left as of month-end June 2022
- 385 lots are currently under development at Brahman Ranch
- The district currently has about 900+ total SF residential lots in-process/planned
- Homebuilders are now on track to produce about 475 new single-family homes in MISD over the next 5 years, and complete 900 currently in-process/planned homes by Fall 2031
- New homes in the district are currently yielding an average of 0.59 enrolled students per home
- If moderate growth occurs, district enrollment would see a net increase of 181 students over the next 5 years (averaging a 2.9% annual increase)
- If high growth occurs, then enrollment is expected to increase at nearly 4.0% per year
- By 2026, housing growth is expected to push district enrollment up to 1,300-1,400 students
- By 2031, district enrollment could surpass 1,700 students
- Kirkpatrick ES and MHS have the capacity to handle the projected growth, but the Primary and MS 41 campuses are over or near functional capacity and will need to be addressed



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The following contingencies and limiting conditions are noted as fundamental assumptions that may affect the accuracy or validity of the analysis and conclusions set forth in this report. Specifically, the parties assume: that the Dallas/Fort Worth metropolitan area, the State of Texas, and the nation as a whole will not suffer any major economic shock during the time period of the forecast contained in this report; that general population levels will continue to increase at or above the rate forecast; that the public and third party sources of statistical data and estimates used in this analysis are accurate and complete in all material respects, and that such information is a reasonable resource for project planning purposes; the proposed real estate development projects described herein, when completed, will be designed, promoted, and managed in a manner that will have an impact on the local market that is reasonably consistent with other similar projects in the past; and that the recommendations set forth in this report will be acted upon within a reasonable period of time to preclude major changes in the factual conditions evaluated.

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Maypearl ISD Facility Planning



AGENDA

- Capacity Analysis
- Brief Review of Preliminary Findings
- Options/Budgets



DIFFERENT FROM THE GROUND UP





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Capacity Analysis

	<u>Gross Capacity:</u>	<u>Functional Capacity:</u>	<u>Current Enrollment:</u>
<u>Maypearl Primary School</u>	225	203	193

Current Core SF:

- Library: 896 sf
- Cafeteria: 1,728 sf
- Kitchen: 1,350 sf
- Admin: 880 sf

Remarks:

- Library is undersized for current capacity
- Cafeteria is adequate for current capacity
- Kitchen is adequate for current capacity
- Current admin is undersized



Capacity Analysis

	<u>Gross Capacity:</u>	<u>Functional Capacity:</u>	<u>Current Enrollment:</u>
<u>Kirkpatrick Elementary</u>	630	567	334

Current Core SF:

- Library: 3,335 sf
- Cafeteria: 3,300 sf
- Kitchen: 2,714 sf
- Admin: 2,192 sf

Remarks:

- Library is adequate for current enrollment
- Cafeteria is adequate for current enrollment
- Kitchen is adequate for current enrollment
- Current admin is slightly undersized for current capacity



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Capacity Analysis

	<u>Gross Capacity:</u>	<u>Functional Capacity:</u>	<u>Current Enrollment:</u>
<u>Maypearl Middle School</u>	327	262	292

Current Core SF:

- Library: 2,300 sf
- Cafeteria: 2,500 sf
- Kitchen: 2,370 sf
- Admin: 1,500 sf

Remarks:

- Library is undersized for current capacity
- Cafeteria is adequate for current enrollment
- Kitchen is adequate for current enrollment
- Admin is slightly undersized for current capacity



Capacity Analysis

	<u>Gross Capacity:</u>	<u>Functional Capacity:</u>	<u>Current Enrollment:</u>
<u>Maypearl High School</u>	639	511	383

Current Core SF:

- Library: 2,275 sf
- Cafeteria: 2,495 sf
- Kitchen: 2,000 sf
- Admin: 2,200 sf

Remarks:

- Library is undersized for current enrollment
- Cafeteria is undersized for current capacity
- Kitchen is undersized for current capacity
- Admin is slightly undersized for current capacity



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Capacity Analysis Summary

<u>School:</u>	<u>Functional Capacity:</u>
Maypearl Primary School	203 Nearing Capacity
Kirkpatrick Elementary	567 Capacity of 233 Students
Maypearl Middle School	262 Over Capacity
Maypearl High School	511 Capacity of 128 Students



DRAFT Facility Review



Maypearl Primary School

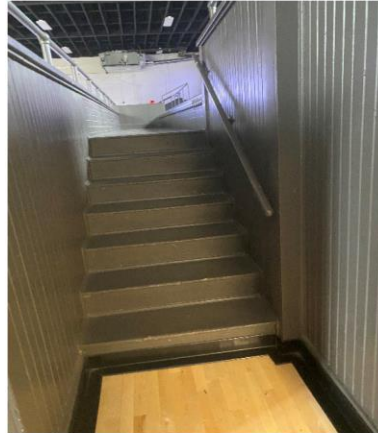


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GALLAGHER

TAS/ADA



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Evidence of Moisture Damage



No separation between
sick and injured



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Failing Pavement Joint Sealant



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TAS/ADA



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Summary

General Condition Summary					
Interior Conditions		Exterior Conditions		Site Conditions	
Flooring	Good/Fair	Walls	Fair	Paving	Poor
Ceilings	Fair	Sealants	Poor	Striping	Poor
Walls	Fair	Window Systems	Fair	Sealants	Poor
Doors	Fair	Canopies	Good	Sidewalks	Poor
Casework	Fair	Roofing	N/A	Landscape	Fair
RR Partitions	Good			Drainage	Fair
Visual Display Boards	Good			Fencing	Good
ADA & Life Safety	Poor			Playground	Good

Kirkpatrick Elementary School



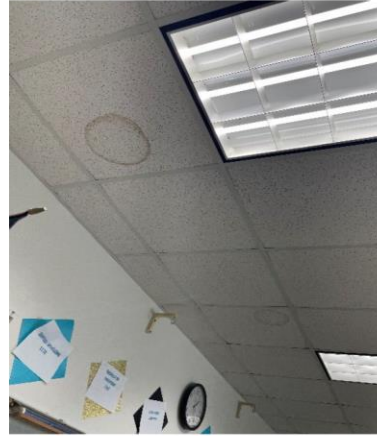
TAS/ADA



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Evidence of Moisture Damage



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Evidence of Structural Movement



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Failing Paved Concrete



Summary



General Condition Summary					
Interior Conditions		Exterior Conditions		Site Conditions	
Flooring	Fair	Walls	Fair	Paving	Fair
Ceilings	Fair	Sealants	Poor	Striping	Fair
Walls	Fair	Window Systems	Fair	Sealants	Poor
Doors	Good	Canopies	Good	Sidewalks	Fair
Casework	Good	Roofing	N/A	Landscape	Good
RR Partitions	Good			Drainage	Fair
Visual Display Boards	Good			Fencing	Good
ADA & Life Safety	Good			Playground	Fair



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Maypearl Middle School



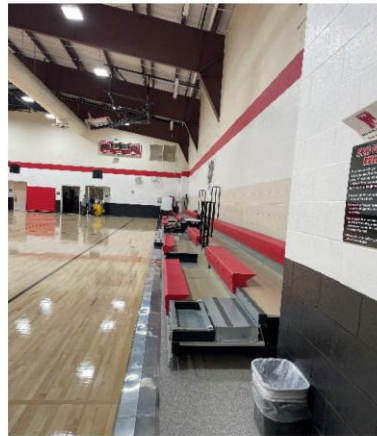
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TAS/ADA



DIFFERENT FROM THE GROUND UP



Evidence of Moisture Damage



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TAS/ADA



DIFFERENT FROM THE GROUND UP



Failing Sealants



DIFFERENT FROM THE GROUND UP



Summary



DIFFERENT FROM THE GROUND UP

General Condition Summary					
Interior Conditions		Exterior Conditions		Site Conditions	
Flooring	Good	Walls	Poor	Paving	Poor
Ceilings	Poor	Sealants	Poor	Striping	Fair
Walls	Fair	Window Systems	Fair	Sealants	Poor
Doors	Fair	Canopies	Good	Sidewalks	Poor
Casework	Fair	Roofing	N/A	Landscape	Poor
RR Partitions	Good			Drainage	Fair
Visual Display Boards	Good			Fencing	Good
ADA & Life Safety	Good			Playground	Fair





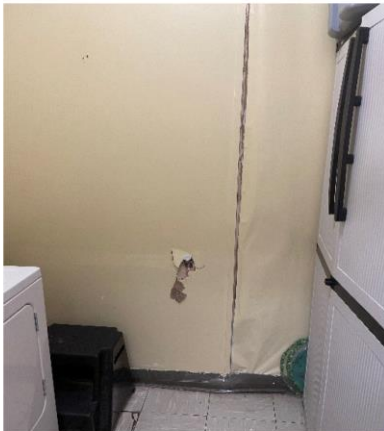
Maypearl High School



DIFFERENT FROM THE GROUND UP



Damaged Walls



DIFFERENT FROM THE GROUND UP



Damaged Walls



DIFFERENT FROM THE GROUND UP



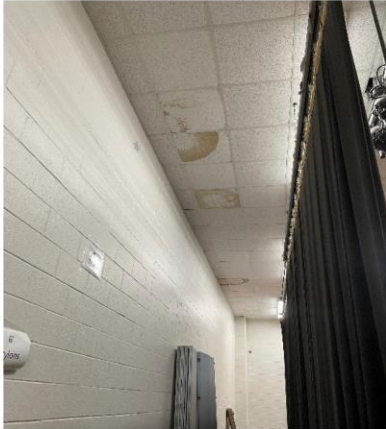
Evidence of Structural Damage



DIFFERENT FROM THE GROUND UP



Moisture Damage & Electrical



DIFFERENT FROM THE GROUND UP



TAS/ADA



DIFFERENT FROM THE GROUND UP



Inadequate Drainage



DIFFERENT FROM THE GROUND UP



GALLAGHER

Inadequate Security Cameras



DIFFERENT FROM THE GROUND UP



GALLAGHER



DIFFERENT FROM THE GROUND UP

Summary

General Condition Summary					
Interior Conditions		Exterior Conditions		Site Conditions	
Flooring	Fair	Walls	Fair	Paving	Poor
Ceilings	Poor	Sealants	Poor	Striping	Fair
Walls	Poor	Window Systems	Fair	Sealants	Poor
Doors	Fair	Canopies	Good	Sidewalks	Poor
Casework	Fair	Roofing	N/A	Landscape	Poor
RR Partitions	Good			Drainage	Fair
Visual Display Boards	Good			Fencing	Good
ADA & Life Safety	Poor			Playground	N/A





Maypearl Ag Facility



DIFFERENT FROM THE GROUND UP



Electrical



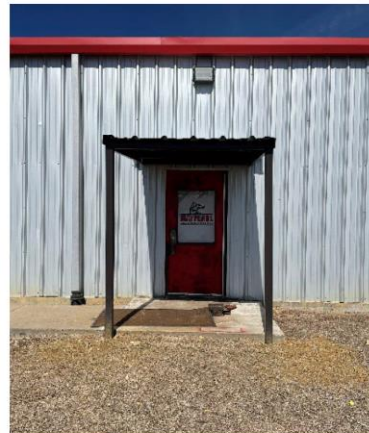
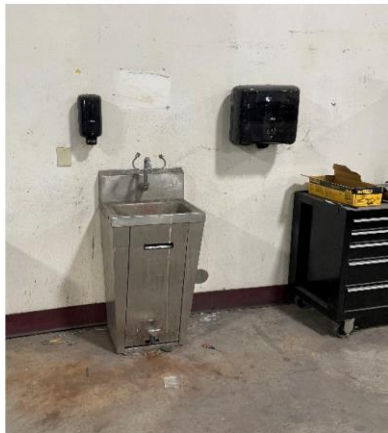
DIFFERENT FROM THE GROUND UP



Inadequate Drainage & Ventilation



TAS/ADA



DIFFERENT FROM THE GROUND UP



DIFFERENT FROM THE GROUND UP





DIFFERENT FROM THE GROUND UP

Summary

General Condition Summary					
Interior Conditions		Exterior Conditions		Site Conditions	
Flooring	Good	Walls	Fair	Paving	Poor
Ceilings	Fair	Sealants	Poor	Striping	NA
Walls	Fair	Window Systems	Fair	Sealants	Poor
Doors	Fair	Canopies	Good	Sidewalks	Poor
Casework	Fair	Roofing	Good	Landscape	Poor
RR Partitions	Good			Drainage	Fair
Visual Display Boards	NA			Fencing	Fair
ADA & Life Safety	Poor			Playground	NA





Maypearl Athletics



DIFFERENT FROM THE GROUND UP



Maypearl Athletics



Damaged Asphalt



Inadequate Parking



DIFFERENT FROM THE GROUND UP



Maypearl Athletics



DIFFERENT FROM THE GROUND UP



TAS/ADA



TAS/ADA



DIFFERENT FROM THE GROUND UP

- Transportation
- Golf
- Maintenance



Maintenance/Transportation/Golf



DIFFERENT FROM THE GROUND UP



Inadequate Parking



No Restroom



Maintenance/Transportation/Golf



DIFFERENT FROM THE GROUND UP



Under Size Building



Parking in Poor Condition



Maintenance/Transportation/Golf



DIFFERENT FROM THE GROUND UP



Walls, Doors in Poor Condition, TAS/ADA Non-Compliance





Parking



Parking



DIFFERENT FROM THE GROUND UP



Parking



DIFFERENT FROM THE GROUND UP



Parking



DIFFERENT FROM THE GROUND UP

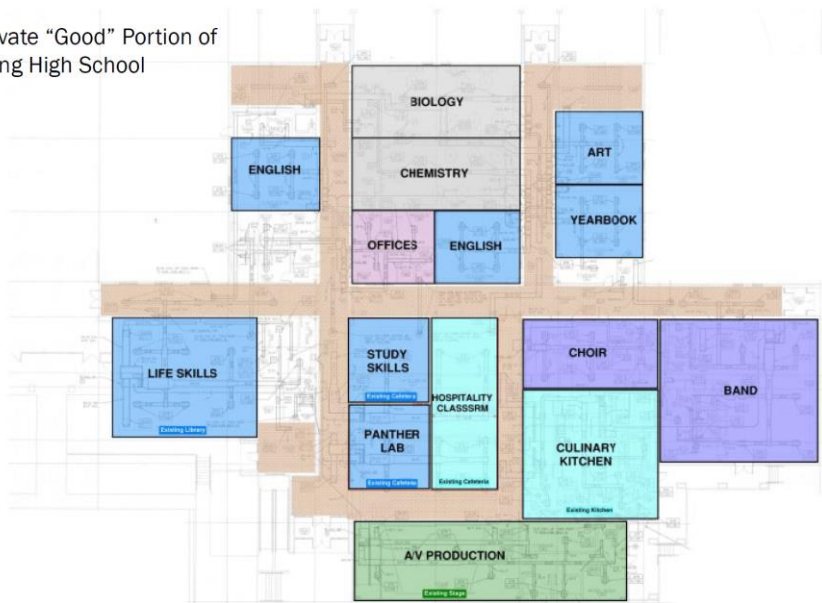




Thoughts



Renovate “Good” Portion of
Existing High School



HIGH SCHOOL - 1ST FLOOR REMODEL

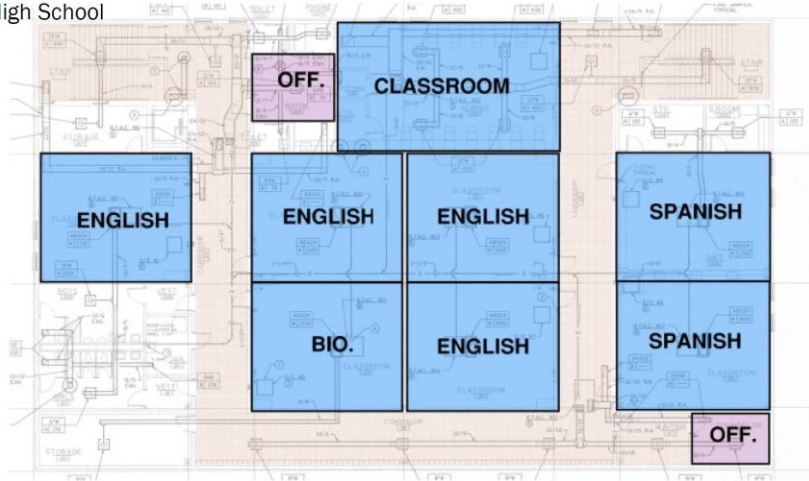


DIFFERENT FROM THE GROUND UP



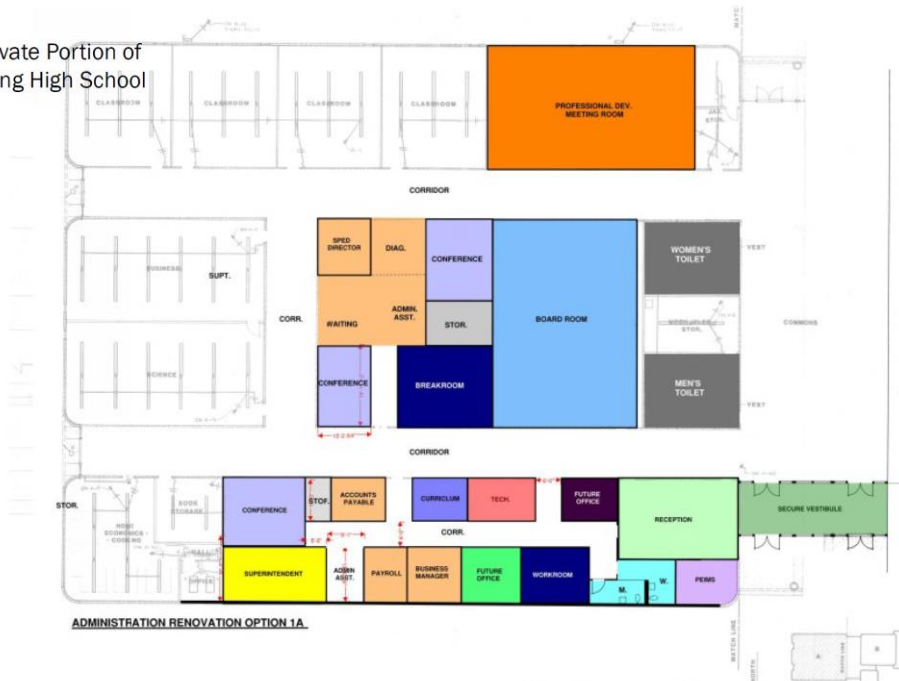


Renovate "Good" Portion of
Existing High School



HIGH SCHOOL - 2ND FLOOR REMODEL

Renovate Portion of
Existing High School



ADMINISTRATION RENOVATION OPTION 1A.



DIFFERENT FROM THE GROUND UP



GALLAGHER



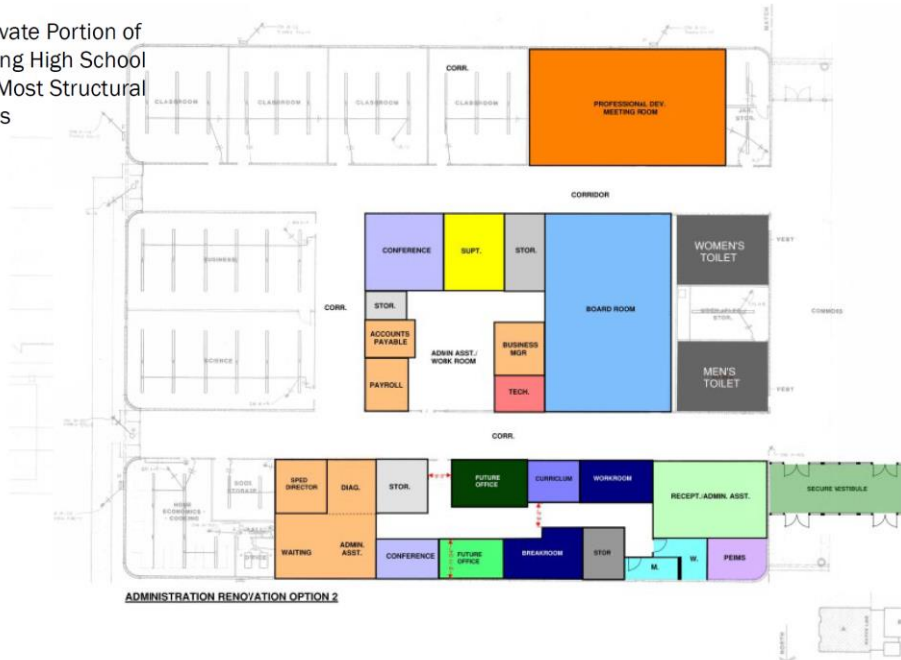
DIFFERENT FROM THE GROUND UP



GALLAGHER



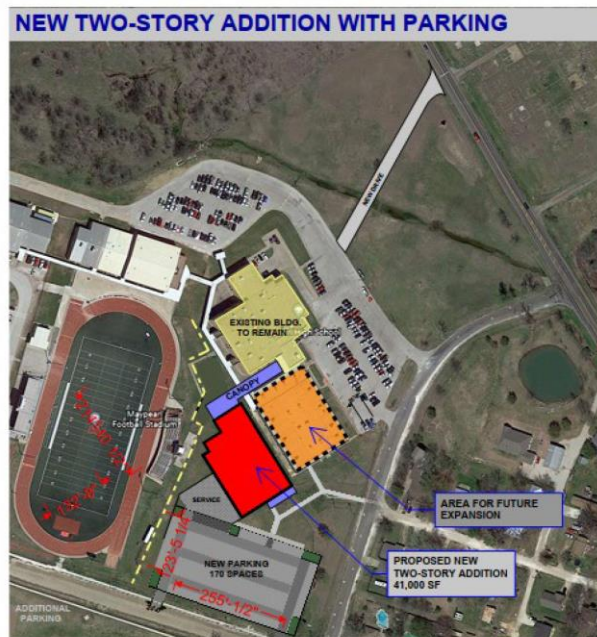
Renovate Portion of Existing High School with Most Structural Issues

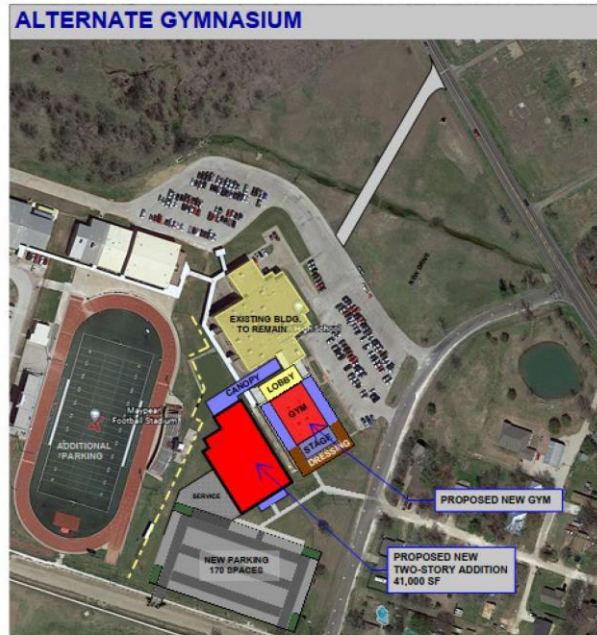


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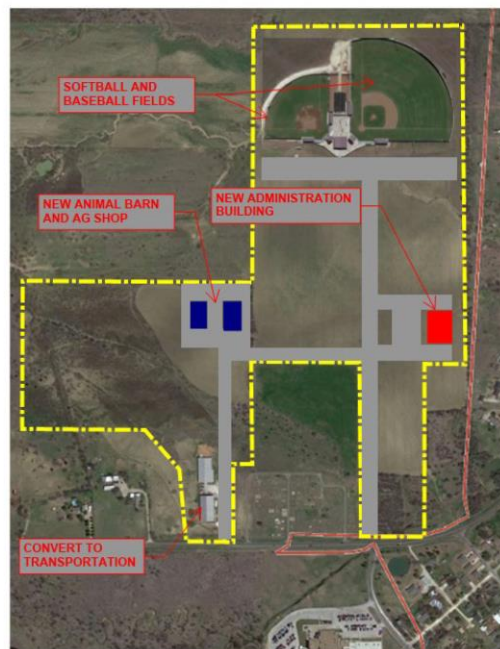


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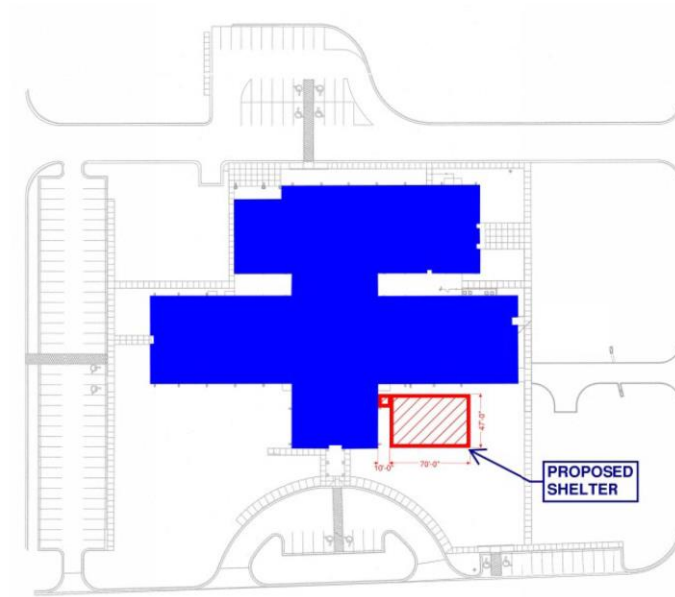


DIFFERENT FROM THE GROUND UP



DIFFERENT FROM THE GROUND UP





MAYPEARL MIDDLE SCHOOL



DIFFERENT FROM THE GROUND UP

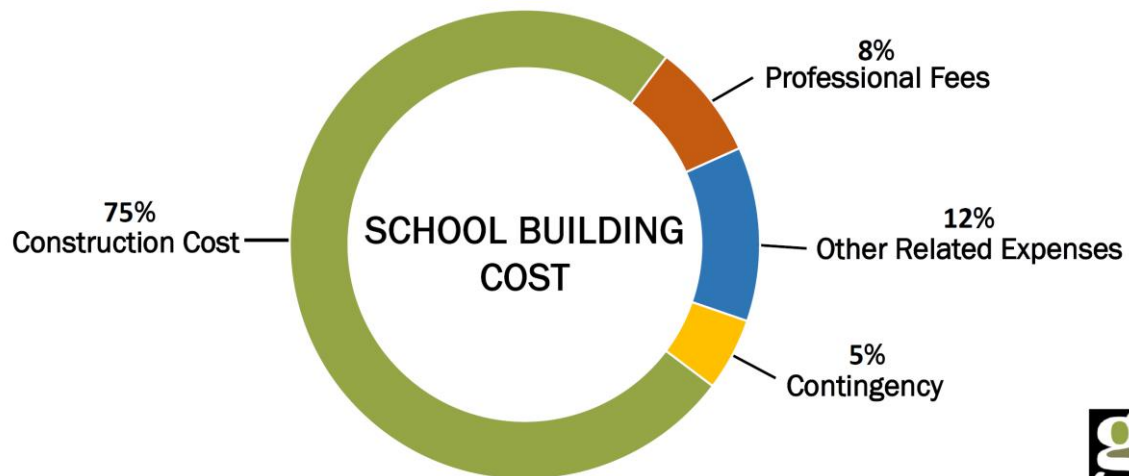




Budgets



BUDGET COMPILATION

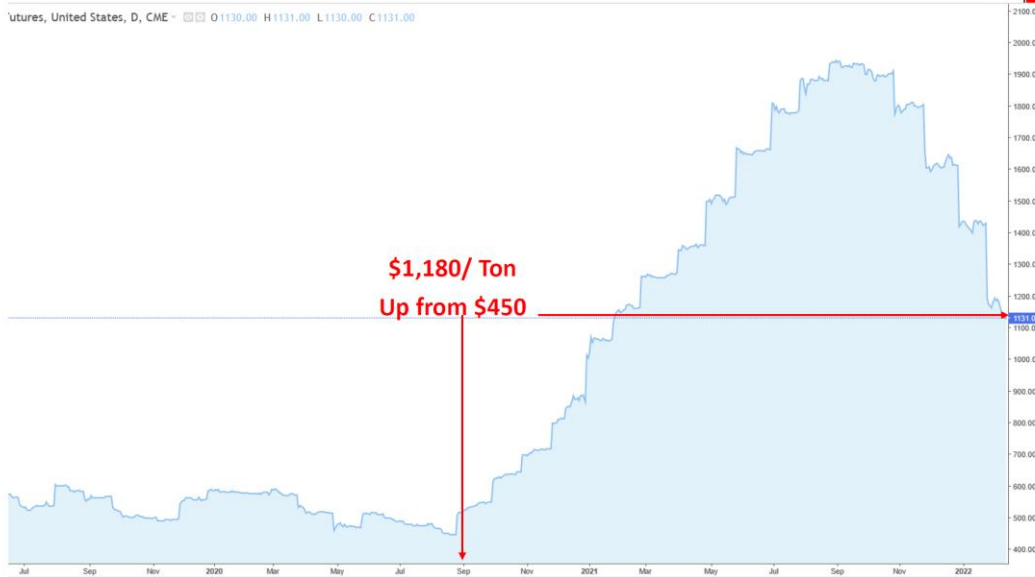




BUDGET COMPILATION



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BUDGET COMPILATION



Construction Costs – Hard Costs:

Review current and recent projects of similar size, type, and geographical location (proximity to large markets). Every bid is reviewed and provided to district, so they know exactly what was bid, who bid it, and for how much.

Cost Escalation:

Approximately 1.5% per month! Timing is everything to maximize cost efficiency. But it's up to District to determine how much, if any cost escalation to use.





BUDGET COMPILATION



Development Costs – Soft Costs “Tag, Title and Tax”:

- Architect Fees
- Engineering: Civil, Structural, Mechanical/Electrical/Plumbing
- Asbestos Removal
- Furniture, Fixtures & Equipment (FF&E)
- Temporary Power/Utilities
- 3rd Party Test and Balancing, Plan and Code Review
- Energy and Texas Accessibility Standard (ADA) Inspections
- Technology – speakers, phone, intercom, score boards, lighting, etc.
- Bond/Finance Fees
- Contingency: Unforeseen costs. We use 3% on new, 5% on renovation



BUDGET COMPILATION



Partial HS Replacement:

Demo: 27K SF

New: 41K SF

Construction Budget: \$22-23M

Gym: 35K SF

Construction Budget: \$14-15M

Soft Costs/Contingency/Escalation: ??

Potential All-In Budget? \$45-50M





BUDGET COMPILATION



Administration Remodel:	\$2-2.5M
New Vo-Ag Bldg (17K SF):	\$8-9M
Animal Science Building (13K SF):	\$4-6M
Classroom Addition at Middle School:	\$2.2 – 3M
Partial HS Replacement:	\$45-50M
Total Potential Budget:	\$61.2 – 70.5M
Note: Need to add escalation based on bond cycle	





Long-Range Plan Recommendations

The Facility Assessment Committee has recommended to the Maypearl ISD Board of Trustees a \$35 million dollar bond package that includes an addition at the Middle School of five additional classrooms and additional restrooms, an addition at the High School that would replace existing classrooms from 1987, expand the cafeteria / performance stage, and provide an additional 5-6 Career and Technical Education (CTE) classrooms capacity by renovating the existing 1998 addition, and other infrastructure needs addressed districtwide. These include replacing asphalt and rock parking / driveways with concrete, replacing end of life HVAC systems, replacing carpeting at the elementary campus, adding durable panels in hallways at the elementary that could double as creative learning spaces.

The district leadership along with the recommendations of the Facility Assessment Committee has used the data within this document to recommend the following provided that the 2023 Bond package is realized, student growth is realized, bonding capacity or M&O funds availability, and most importantly local approval by the voters:

- Open Middle School addition in the Fall of 2025 and High School Addition in Fall or Midyear of 2025/2026 school year.
- Open Renovated 1998 addition of High School in Fall of 2026.
- Relocate all District Administrative Offices, Archives, Technology Support, Special Education Offices, and other to the existing 1987 addition of the old High School.
- The district may relocate all first-grade students at the current Primary School to the Elementary as early as 2025 or as late as 2030. The district may also consider adding portables on the old football field to add capacity.
- The district may consider replacing the existing Primary School by 2028 to open by 2030. The district may need to consider building a new Middle School at this time, move all students from the existing Primary School to the existing Middle School building.
 - Other considerations may include building a new High School and move the Middle School to the existing High School then allowing the Primary School to move to the existing Middle School (All of this would be dependent upon meeting growth estimates, bonding capacity, and the community's desire to approve it).
- A larger High School Gym may be considered in 2027 to prepare for estimated growth at the High School in years 2028 and beyond.



- The district currently has management of the city of Maypearl's Sports Park. MISD utilizes this facility for baseball and softball. This agreement ends or may be extended in January of 2030. The district may consider building as school facility in 2027 (possibly along with a HS Gym) for estimated growth at the High School in years 2028 and beyond.
 - In combination of an extracurricular bond consideration, the district may wish to consider (at that time or in the future) the addition of an indoor multipurpose facility that could house weight rooms, additional practice space for tennis, volleyball, or other sports that may not be able to practice in inclement weather. All of this could be constructed on property owned by the district across from the current High School.
- The current addition of Career and Technical classrooms, if the bond of 2023 is realized, should keep the need for additional classroom space until 2030 or beyond at the current High School. However, an addition to the existing animal facility may need to be consider in 2027 and beyond given the estimated growth at the High School in years 2028 and beyond.
- Transportation will need to expand the existing Transportation facility (increase the yard into old football and softball field area) in the coming years for parking of buses and white fleet. It is recommended the district invest in covers for all buses and white fleet as a preventive maintenance measure. There is adequate space available adjacent to the current facility to allow for growth.
- Parking / Traffic pattern around campuses:
 - The current Fourth Street and Phillips Street may need to be expanded to allow for 3 lanes of traffic. Two lanes moving traffic towards the campuses and one exiting.
 - An additional entry from FM 157 may need to be considered to allow for traffic to enter the district other than Phillips Street.
 - An additional entry / exit may need to be considered from the end of Fourth Street to Barton Road.
 - An additional entry / exit may need to be considered from Panther Lane (in front of Primary School to First street.
 - Additional parking will be added with the construction of an addition to the High School. However, additional parking may be considered in the following locations:
 - Behind the Lorene Smith Kirkpatrick Elementary School for staff.
 - Behind the current Athletic Facility for student parking and game day parking.



- On the lot across from the potential High School addition and next to the current tennis courts.
- Other items to continue to consider (typically addressed with M & O funds):
 - Increase staffing according to growth and compensation
 - Instructional Materials replacement
 - Student furniture replacement
 - Technology replacement
 - Extracurricular equipment replacement
 - Transportation & Operations equipment replacement