

COMMUNITY BOND STEERING COMMITTEE

June 15, 2022
Piney Woods Elementary
Meeting #5



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, #4
- Project Exploration
- Financial Capacity Revisited
- Fine Arts Proposition (?)
- Group Recommendation
- Where Do We Go From Here?
- Campus Tour



QUESTIONS

1. When looking at the projected money to get based on the current tax rate, is that based off of the current property values or past? Since property values have risen all over, doesn't that increase that possible money?
2. When looking at current bonds that have not passed, Huffman, for example. Are their demographics equivalent to Splendora ISD's? The same amount of economically disadvantaged? What were they asking for comparative to Splendora?
3. When looking at making two middle schools instead of one 6th grade campus, one middle, will you do the math on the difference in staffing. Many don't realize the amount of coaches and UIL items that come into play when creating another middle school. It's not just the building aspect, it's a staffing cost as well.
4. Where do we go from here? What are next steps to communicating the plan out in the community?



MEETING #1 #2 #3 #4
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

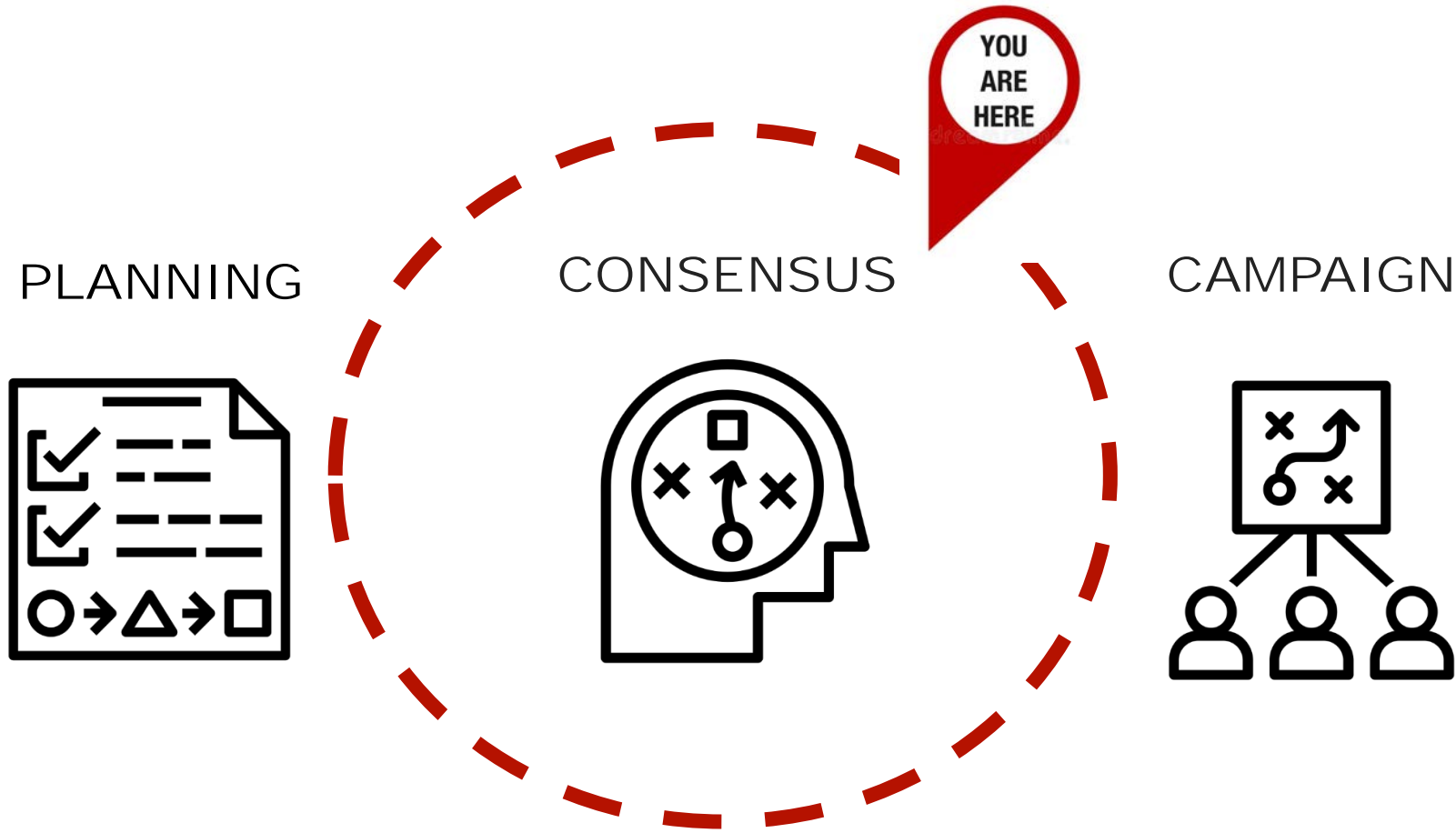
Ask questions,
respect others,
and provide
input

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



FIVE MEETINGS

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 15, 2022 Piney Woods

MEETING 1

- Meeting #1 | Peach Creek ES | April 21, 2022
Committee Purpose
What is a Bond
Where Are We?
Demographic Report
Q+A / Campus Tour



SCHOOL FINANCE

- Local tax dollars
- State funding
- Federal funding

Maintenance and Operation (M&O)

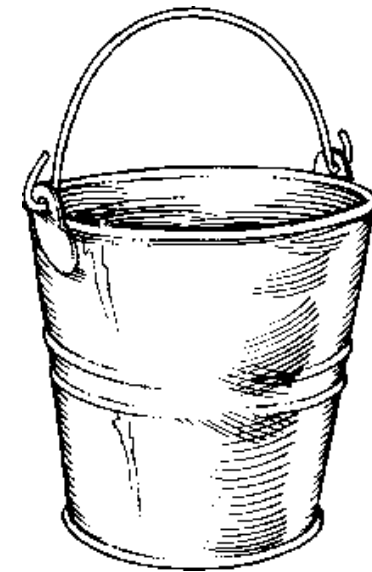
Personnel, Utilities, Operating Cost, Supplies, etc.

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

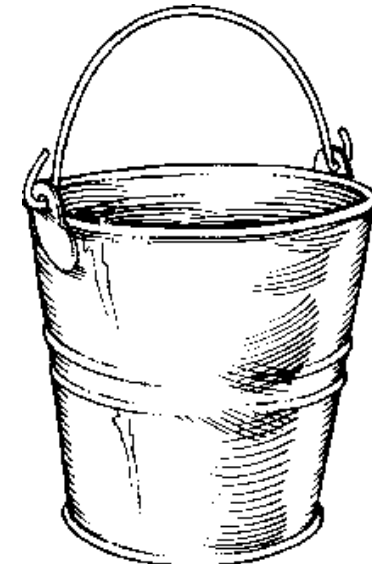
ISD's use bonds to pay for large capital purchases



Maintenance and Operation (M&O)



Can't Mix Buckets!



Interest and Sinking (I&S)

BOND CAMPAIGN(S)

INFORMATION CAMPAIGN

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

PERSUASIVE CAMPAIGN

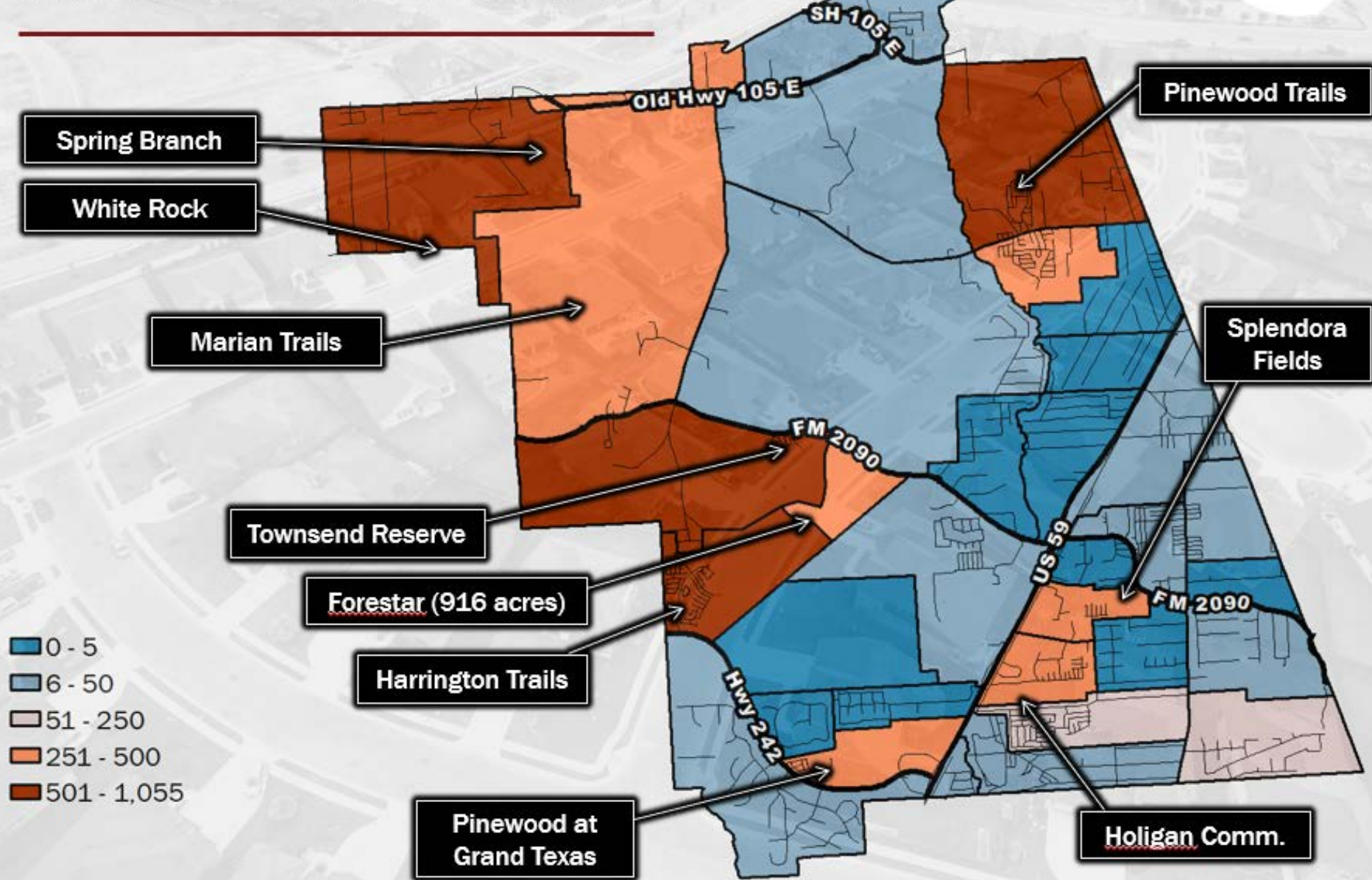
- Political Action Committee led (PAC)
- Influence vote “For” or Against”
- Legal to raise funds and spend on political advertising



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"

MEETING 2

- Meeting #2 | Timber Lakes ES | May 5, 2022
Recap
Facility Assessment Report
Construction Cost Outlook
Finance and Bond Capacity
Q+A / Campus Tour



FACILITY ASSESSEMENT

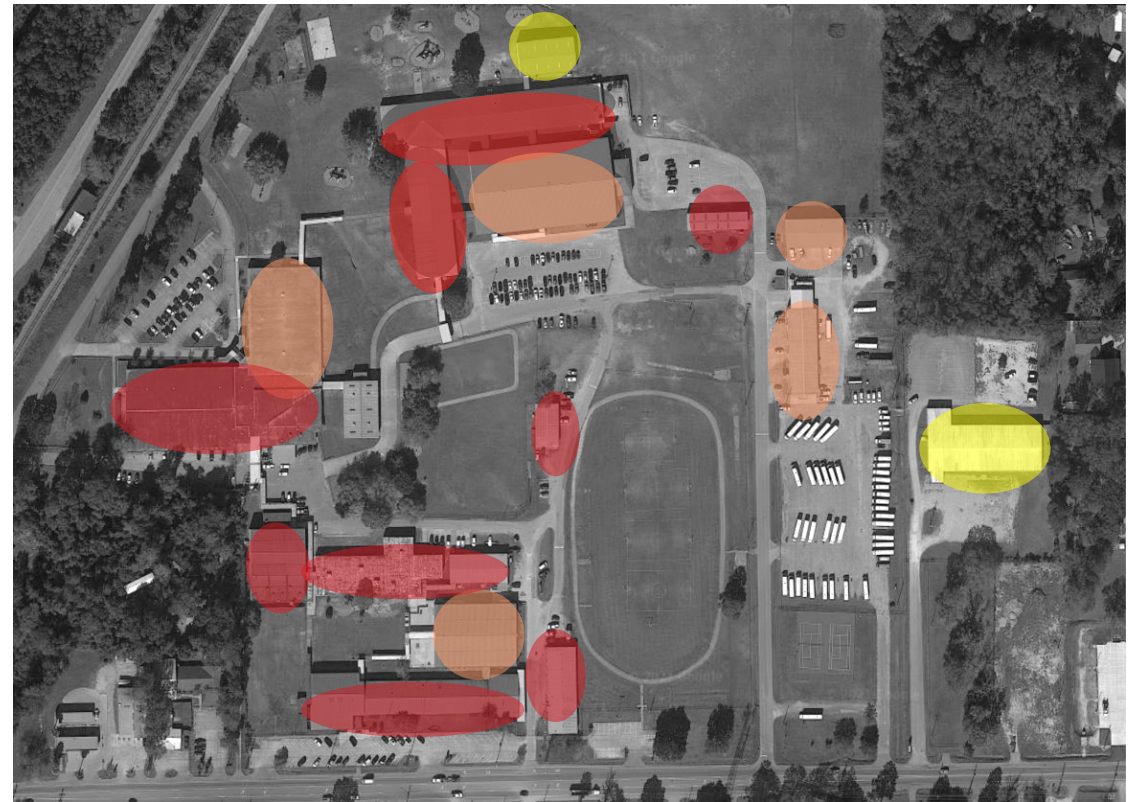
*Age of Facilities

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%



SISD BONDING CAPACITY

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

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



MEETING 3

- Meeting #3 | Splendora JH | May 12, 2022
Recap
Land and Facilities Overview
Project Packages
Feedback Survey Activity
Q+A / Campus Tour



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



TWO SCENARIOS

M1		New Facilities Timeline							
		*Italics denote repropoed existing facility							
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
Elementary <small>EE-5th (6th)</small>	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 <small>7th-8th</small>	New JHS #1			New JHS #2					
High School <small>9th-12th</small>	Expand HS to 2,100			<i>*9th Grade Center @Old JHS</i>				High School #2 <i>*Early College HS @Old JHS</i>	
M2		New Facilities Timeline							
		*Italics denote repropoed existing facility							
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
Elementary <small>EE-5th (6th)</small>	Greenleaf Replacement ES Peach Creek Replacement ES <i>*6th Grade Center @Old Peach Creek</i>	Funded by 2022 BOND		New Elem #5	New Elem #6	Funded by 2025 BOND	New Elem #7	New Elem #8 New Elem #9	
Junior High <small>7th-8th</small>	New JHS #1				<i>*JHS returns @Old JHS</i>				
High School <small>9th-12th</small>	<i>*9th Grade Center @Old JHS</i>				High School #2 <i>*Early College HS @Old JHS</i>				
		Funded by 2028 BOND						Funded by 2028 BOND	

MENTI SURVEY #1

Should SISD pursue a bond?

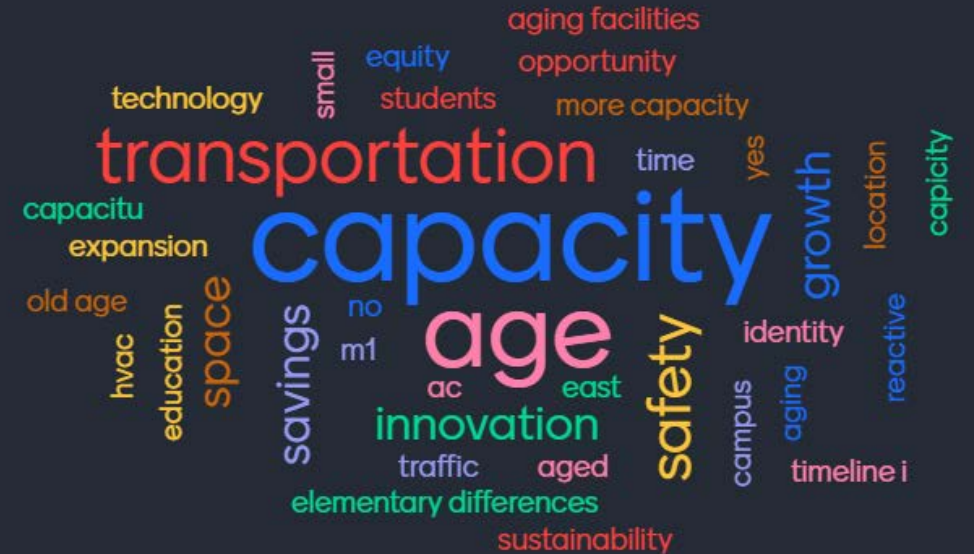
- Yes, all 46 replies

Which do you prefer M1 or M2?

- 37 M1 | 8 M2

Do you feel you have had an opportunity to ask questions and receive answers?

- Yes, all 42 replies



MEETING 4

- Meeting #4 | Splendora HS | June 2, 2022
Recap
Survey Results
Project Packages Details
Bond Election State Recap / Trends, Legislation, Etc.
Q+A / Campus Tour



THREE SCENARIOS

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

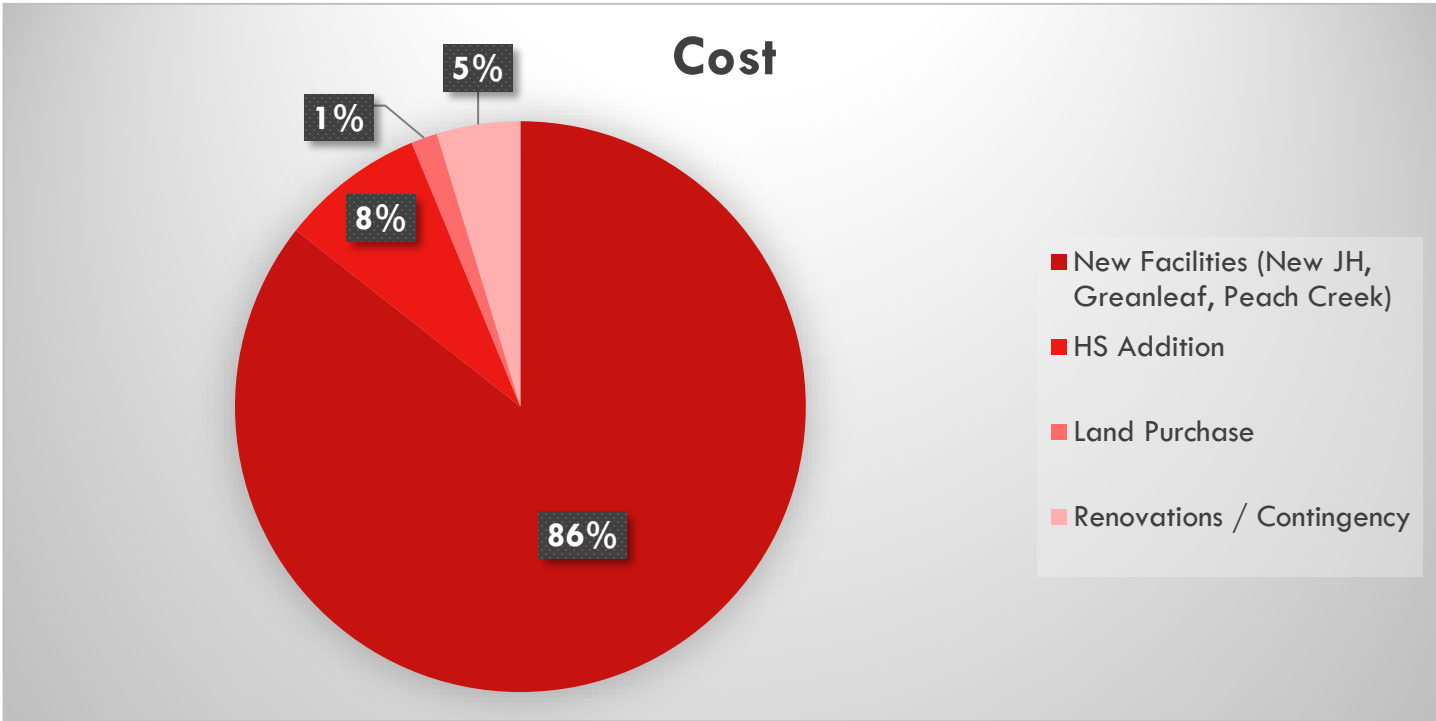
- Peach Creek or Greenleaf needs to remain online until a replacement is built (+ 5-6 years). Additional deferred maintenance costs

COST BREAKDOWN

M1	Bond Package Detail <i>*Italics denote reproped existing facility</i>	
	2025-26	Added Capacity
Elementary <small>EE-5th (6th)</small>	<ul style="list-style-type: none"> Greenleaf Replacement ES Peach 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

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

“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.

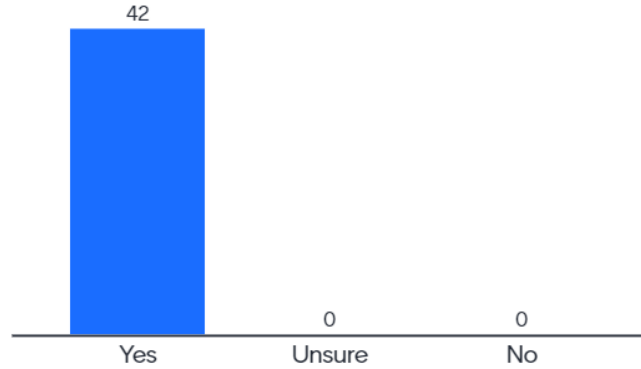
“GENERAL” AND “SPECIAL” PURPOSE

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.

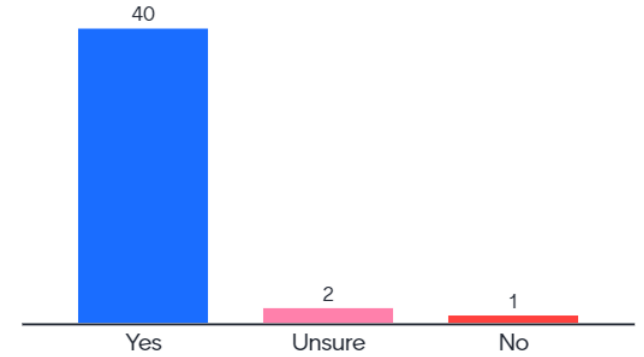
Special: (1) a stadium with seating capacity for more than 1,000 spectators; (2) a natatorium; (3) another recreational facility other than a gymnasium, playground, or play area; (4) a performing arts facility; (5) housing for teachers; and (6) an acquisition or update of technology equipment.

SURVEYS

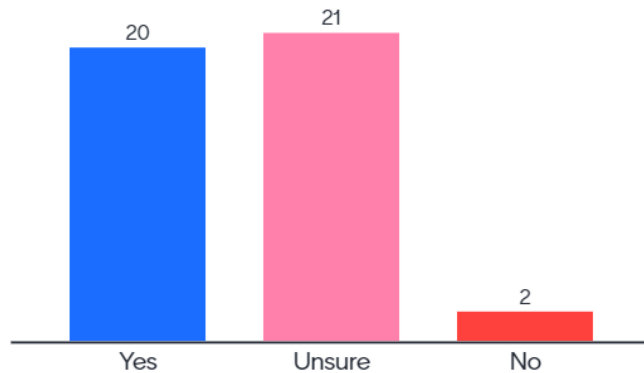
Do you feel you have had an opportunity to ask questions and receive answers during this process?



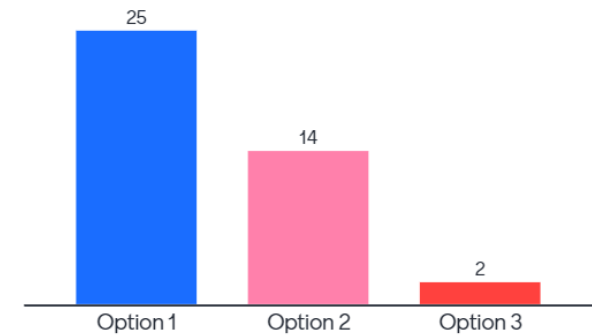
Based on today's discussions, would you support moving forward with a November 2022 Bond ?



Do you think the community would support moving forward with a November 2022 Bond ?



Do you support putting an additional proposition on the ballot for a PA center?



PROJECT EXPLORATION



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"

M1	Bond Package Detail	
	*Italics denote reproposed existing facility	
	2022 - 2026	
Elementary EE-5 th (6 th)	<ul style="list-style-type: none"> Greenleaf Replacement ES Peach Creek Replacement ES <i>*Old JHS Conversion</i> 	
Junior High 7 th -8 th	<ul style="list-style-type: none"> New JHS 	
High School 9 th -12 th	<ul style="list-style-type: none"> Expand HS to 2,100 	
Existing Facility Reno/ Upgrades	<ul style="list-style-type: none"> Splendora JH Upgrades Piney Woods Upgrades Splendora High School Upgrades Demolish Pre-K Building Replace Purchasing Warehouse 	
Land Purchase	<ul style="list-style-type: none"> Land purchase for future facilities 	

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
<u>Reno/Contingency</u>	<u>\$ 9,505,000</u>

\$201M

FINANCIAL CAPACITY



SISD BONDING CAPACITY

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

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



HISTORIC IMPACT

- May 2002 \$18.7M
- May 2007 \$26M
- November 2012 \$13.5M
- May 2016 \$30M



M1	Bond Package Detail	
	*Italics denote repropoed existing facility	
	2022 - 2026	
Elementary EE-5 th (6 th)	<ul style="list-style-type: none"> Greenleaf Replacement ES Peach Creek Replacement ES <i>*Old JHS Conversion</i> 	
Junior High 7 th -8 th	<ul style="list-style-type: none"> New JHS 	
High School 9 th -12 th	<ul style="list-style-type: none"> Expand HS to 2,100 	
Existing Facility Reno/ Upgrades	<ul style="list-style-type: none"> Splendora JH Upgrades Piney Woods Upgrades Splendora High School Upgrades Demolish Pre-K Building Replace Purchasing Warehouse 	
Land Purchase	<ul style="list-style-type: none"> Land purchase for future facilities 	

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
<u>Reno/Contingency</u>	<u>\$ 9,505,000</u>

\$201M

FINE ARTS PROPOSITION (?)



FINE ARTS ADDITION

- 1,000 seat auditorium + support spaces
- \$24M (total project cost)
- A need, not a want
- This or next bond?



M1	Bond Package Detail	
	*Italics denote repropoed existing facility	
2022 – 2026		
Elementary EE-5 th (6 th)	<ul style="list-style-type: none"> Greenleaf Replacement ES Peach Creek Replacement ES <i>*Old JHS Conversion</i> 	
Junior High 7 th -8 th	<ul style="list-style-type: none"> New JHS 	
High School 9 th -12 th	<ul style="list-style-type: none"> Expand HS to 2,100 	
Existing Facility Reno/ Upgrades	<ul style="list-style-type: none"> Splendora JH Upgrades Piney Woods Upgrades Splendora High School Upgrades Demolish Pre-K Building Replace Purchasing Warehouse 	
Land Purchase	<ul style="list-style-type: none"> Land purchase for future facilities 	

Tax Impact (A+B ?)

This option in addition to M1 will trigger a **tax rate increase**. That increase would be **1.7 maximum cent increase**.

M1 Cost Breakdown

M1 \$201,000,000
 Fine Arts Addition \$24,000,000

\$225M

FA	Bond Package Detail	
		Added Capacity
Auditorium + Support Spaces	<ul style="list-style-type: none"> Addition 	NA 1,000 Seats

BREAK OUT



REPORT OUT



GROUP RECOMMENDATION



WHAT DO YOU THINK



Or use QR code



CONSENSUS REVIEW

1. Are you in support of the M1 recommendation? **Y or N?**
2. Are you in support of adding a second special proposition for Fine Arts? **Yes, Yes but in a future bond, No.**
3. Do you generally agree with the final recommendation made by this community committee? **Y or N?**
4. Feedback about this process?



WHERE DO WE GO
FROM HERE?



NEXT STEPS

- July 18th Board Meeting
- August 22nd Date to Call Nov. Bond
- SISD Information Campaign
- Community Involvement
- Last Day to Register 10/11/22
- Early Voting 10/24 – 12/4/22
- Election Day 11/4/22
- Delivery of Projects

work in
progress



YOUR ROLE MOVING FORWARD?





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

Presentation to the Board July 18, 2022

THANK YOU!

Katie Key | kkey@splendoraisd.org



COMMUNITY BOND STEERING COMMITTEE

June 15, 2022
Piney Woods Elementary
Meeting #5

