



LONG RANGE FACILITIES PLANNING **COMMITTEE**

A Solid Foundation for a Successful *Future*

Meeting #2 – October 25, 2023

Agenda

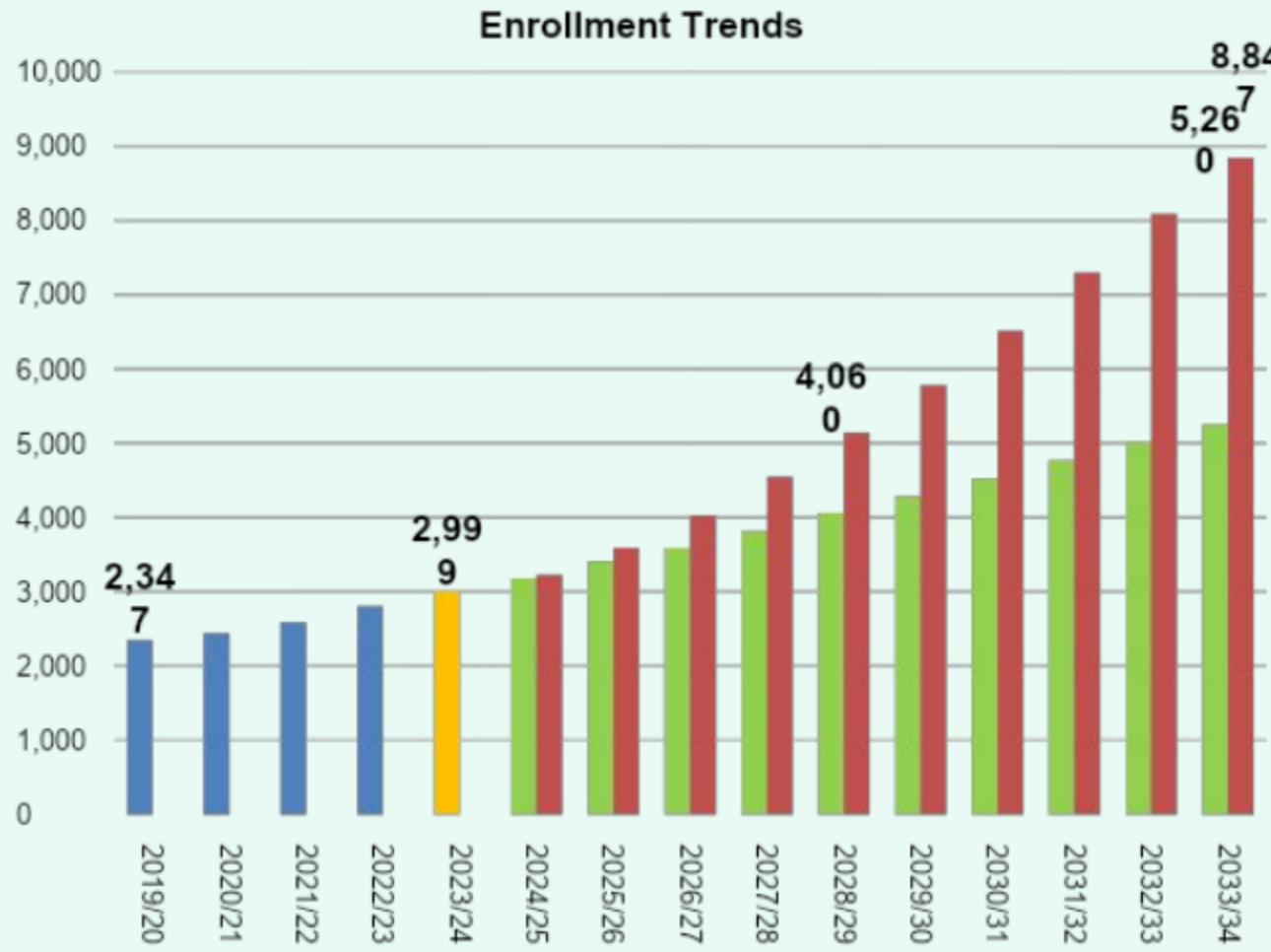
- Meeting #1 Recap
- Bond Finance 101
- Potential Projects
- Project Prioritization
- Tour

A black and white photograph of a young man with short hair, wearing a light-colored shirt, playing a brass instrument, likely a trumpet. He is looking intently at the instrument. The background is slightly blurred, showing what appears to be a school building and trees.

MEETING 1 RECAP AND FOLLOW-UP



Key Takeaways



- Godley ISD enrollment grew by more than 650 students between 2017 and 2022
- The district has over 780 lots currently available to build on, with over 16,200 additional lots in the planning stages
- Groundwork is currently underway on roughly 830 lots that will impact the district in the next 1-2 years
- Under the Moderate growth scenario campuses could begin to experience crowding in the 2026/27 school year
- GISD is forecasted to enroll nearly 4,000 students by 2028/29 and nearly 4,900 by 2032/33
- High growth scenario could result in 5,138 students by the 2028/29 year

2021 Bond Projects

Completed Projects	Est. Facility Opening Date
Pleasant View Elementary	Jan. 2023
Godley HS: SB/BB/Tennis	Jan./Feb./July 2022
Godley HS Phase 2: The WILD (CTE), Arena	Spring 2024
Godley HS Phase 3: Fine Arts, CL&I	Spring 2024
R.B. Godley Renovations (Partial)	Aug. 2023
Legacy Elementary Renovations (Partial)	Aug./Oct. 2023
Land Purchases (Partial)	
Bus Purchases (Partial)	
Districtwide Safety & Security Upgrades	

Postponed Projects
Godley HS: SPED Addition
Godley HS: Fine Arts: Theater
Godley HS: Practice gym, partial upper bowl of bleachers, second set of concessions & restrooms
Godley HS: Hospitality Foodservice Equipment
Godley MS Renovations
Godley 6 th Grade Campus Renovations
R.B. Godley Renovations (Partial)
Legacy Elementary Renovations (Partial)
Land Purchases (Partial)
Bus Purchases (Partial)
New Transportation Facility & Fuel Station
Technology Flexible Space Upgrades

2023 Bond Projects

Proposed Projects	Est. Facility Opening Date
New Elementary #4 (740 students)	8/1/25
New Elementary #5 (740 students)	8/1/27
New Elementary #6 (740 students)	8/1/29
R.B. Godley Renovations*	8/1/24
Legacy Elementary Renovations*	8/1/24
Godley MS Addition & Renovation (1,200 students total)	8/1/25
New Middle School #2 (1,200 students)	8/1/27
GHS Core Classroom & SPED Addition* (700 students)	Scheduled as needed and as bonding capacity allows
GHS Ag Project Center Addition	
GHS Fine Arts: Black Box Theater* & Dance Studio (will also serve as required tornado shelter expansion)	
GHS Performing Arts Center (1,200 seats)	
GHS Tennis Complex (Locker rooms for Tennis & Ag)	
GHS Classrooms, Athletics, & Visitor Stadium Addition (25 students)	
Pave Home Stadium Parking Lot	

Proposed Projects	Est. Facility Opening Date
New Transportation Facility*	8/1/25
Admin/Prof. Dev. Center at 6th Grade Campus (includes LINKS and DAEP)	8/1/27
Wastewater Treatment Plant	8/1/27
Land Purchases*	
New Buses (18 buses over 6 years)*	
Districtwide Technology Infrastructure*	
Districtwide Safety & Security Improvements	
Fine Arts Equipment	
Bond Contingency	

*Postponed 2021 Bond Project (All or Partial)

Retrospective Activity Results

- Clearly Communicate a Complex Topic
- Use Ambassadors
- Improvement in Parent Communication
- Communication with Voters (non-Affiliated)
- Next week we will review community survey results

Exit Ticket Themes

- School Finance
- ISD Taxes
- Community Engagement
- Communications and Marketing for the Bond
- Potential Projects
- Costs

Q&A

What primary needs do we need for the next three years and then again 5 years?

The demographics report indicates that more classroom space will be needed to accommodate elementary and middle school aged students around the 2026- 2027 school year.

To accommodate a growing enrollment, a district also needs technology devices, safety and security equipment, buses, parking, and spaces to accommodate growing extra-curricular programs such as fine arts and athletics.

Input from the Long-Range Facilities Planning Committee will be critical to recommending how the needs of the district will be prioritized.

Q&A

What does the property tax from homeowners that is listed as GISD tax spent on if not spent on items laid out in bonds?

Each year, a school district adopts two tax rates, which determine the total tax rate:



Maintenance & Operations
(M&O – aka general fund)



Interest & Sinking
(I&S – aka debt service)

Godley ISD TAX RATE

Maintenance & Operations Rate \$0.78920/\$100

Interest & Sinking Rate \$0.50000/\$100

*subject to voter approval

*\$0.50 is the maximum rate a district can levy

Q&A

What does the property tax from homeowners that is listed as GISD tax spent on if not spent on items laid out in bonds?



Maintenance & Operations
(M&O – aka general fund)

Maintenance & Operations Expenses

Payroll	76%
Contracted Services	6%
Supplies & Materials	7%
Other Operating Costs	10%
Capital Outlay	>1%



Interest & Sinking
(I&S – aka debt service)

Interest & Sinking Expenses

Debt Service

Budget

**Godley ISD
Total Adopted Budget
2023-2024**

Function Code	Object Code	General Fund	General Fund	Special Revenue Food Service	Debt Service Funds	Total All Funds	Total All Funds
Estimated Revenues:							
Local Taxes		39%	14,092,977		8,611,582	22,704,559	47.70%
Other Local Revenue		3%	969,063	726,110	250,000	1,945,173	4.09%
State Revenue		56%	20,156,143	82,500	794,053	21,032,696	44.19%
Federal Revenue		2%	746,817	1,168,239		1,915,056	4.02%
Funding From Other Sources						-	
Total Estimated Revenue		100.00%	35,965,000	1,976,849	9,655,635	47,597,484	100%
Estimated Expenditures:							
6100 Payroll Costs	6100	76%	27,440,138	978,123	-	28,418,261	58.39%
6200 Contracted Services	6200	6%	2,080,846	37,600	-	2,118,446	4.35%
6300 Supplies & Materials	6300	7%	2,649,658	898,600	-	3,548,258	7.29%
6400 Other Operating Costs	6400	10%	3,564,088	5,500	-	3,569,588	7.33%
6500 Debt Service	6500	0%	140,270	-	10,506,266	10,646,536	21.87%
6600 Capital Outlay	6600	0%	90,000	280,000	-	370,000	0.76%
Total Estimated Expenditures		100.00%	35,965,000	2,199,823	10,506,266	48,671,089	100%
Other Resources						-	
Other Uses			-			-	
Excess/(Deficiency) of Revenue over Expenditures			-	(222,974)	(850,631)	(1,073,605)	



BOND FINANCE 101





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GODLEY ISD



October 25, 2023

Bond Information, Analysis and Discussion
Godley Independent School District



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What is a Bond?

- A school bond is similar to a home mortgage. It is a contract to repay borrowed money over time with typically a fixed, tax-exempt interest rate.
- Bonds are approved/authorized by voters and later sold by a school district to investors via bond underwriting firms to raise funds to pay for the costs of construction, acquisitions, renovations and/or equipment.
- Bond authorizations can be sold in one bond issuance or multiple issuances over several years.

Bond Authorization: Amount of bonds approved by voters that a district is authorized to issue/sell; interest does not accrue on bond authorization

Bond Issuance or Bond Sale: Amount of bonds from the authorization that a district issues/sells; interest rate is set and interest starts to accrue on bonds that are issued/sold



How are the Bonds Repaid?

A school district has two components to its total tax rate:

1. Maintenance and Operations (“M&O”) tax rate – note that approximately 80%-85% of ISD M&O budgets are for personnel expenditures
1. Interest and Sinking Fund (“I&S”) tax rate
 - The district levies an annual I&S tax rate against the taxable property in the district to make their bond payments.
 - **The Interest and Sinking Fund (“I&S”) tax rate can only be levied for repayment of voted bonds.**



What is the Term/Payback Period of a Bond?

typically **25-35** years
(maximum legal term is 40 years)

Short life projects like technology and/or transportation are paid off within 3-10 years even if included in a longer term bond issue.



What will the Interest Rate Be?

- The interest rate will not be finalized until bonds are issued/sold.
- School districts are able to borrow money at lower, tax exempt interest rates
- Texas school district bond issues are also eligible to receive the State Permanent School Fund Guarantee (“PSF”). This guarantee allows for the bonds to receive the highest credit rating of 'Aaa'.
- With the PSF Guarantee, Godley ISD bonds will be priced at or near the lowest available interest rates at the time of issuance.
- Godley ISD also has a stand-alone/underlying Moody's "A3" rating.



What is Bond Capacity?

- Bond capacity is the projected maximum amount of bonds that a district can issue/sell for each issuance at a specified I&S tax rate using:
 - tax base
 - interest rate
 - term
 - issuance timing assumptions/projections
- Bond capacity is also impacted by the makeup of the projects being included in the bond package.
 - Having more short-life projects included in a bond package (technology and transportation) will reduce a district's overall bond capacity because the bonds associated with those projects must be amortized (paid off) within the useful life of that project.



Tax Base

- Tax base assumptions have to be made when issuing tax supported bonds that have a term from 2 to 40 years.
- When tax base goes down, same tax rate from prior year produces fewer dollars; tax base goes up, same tax rate produces more dollars
- Goal on a multi-bond issuance over multiple years scenario is to produce tax base assumptions that are realistic in the early years and conservative in the later years

NOTE: Increases in GISD's tax base DOES HELP the I&S budget, but they DO NOT HELP GISD's M&O budget.



Interest Rates

- Interest rates are not finalized for a bond issue until the day the bond issue is sold. Again, the earliest date would be about 1.5 to 2 months after a successful election.
- While interest rates have risen over the last year and a half, they are still at relatively low levels when compared to rates over the last 40 years.
- We always use interest rate assumptions that are higher than current interest rates to try to give some cushion in the event that interest rates rise from the time the bond election is called to the time the bonds are issued.



Term

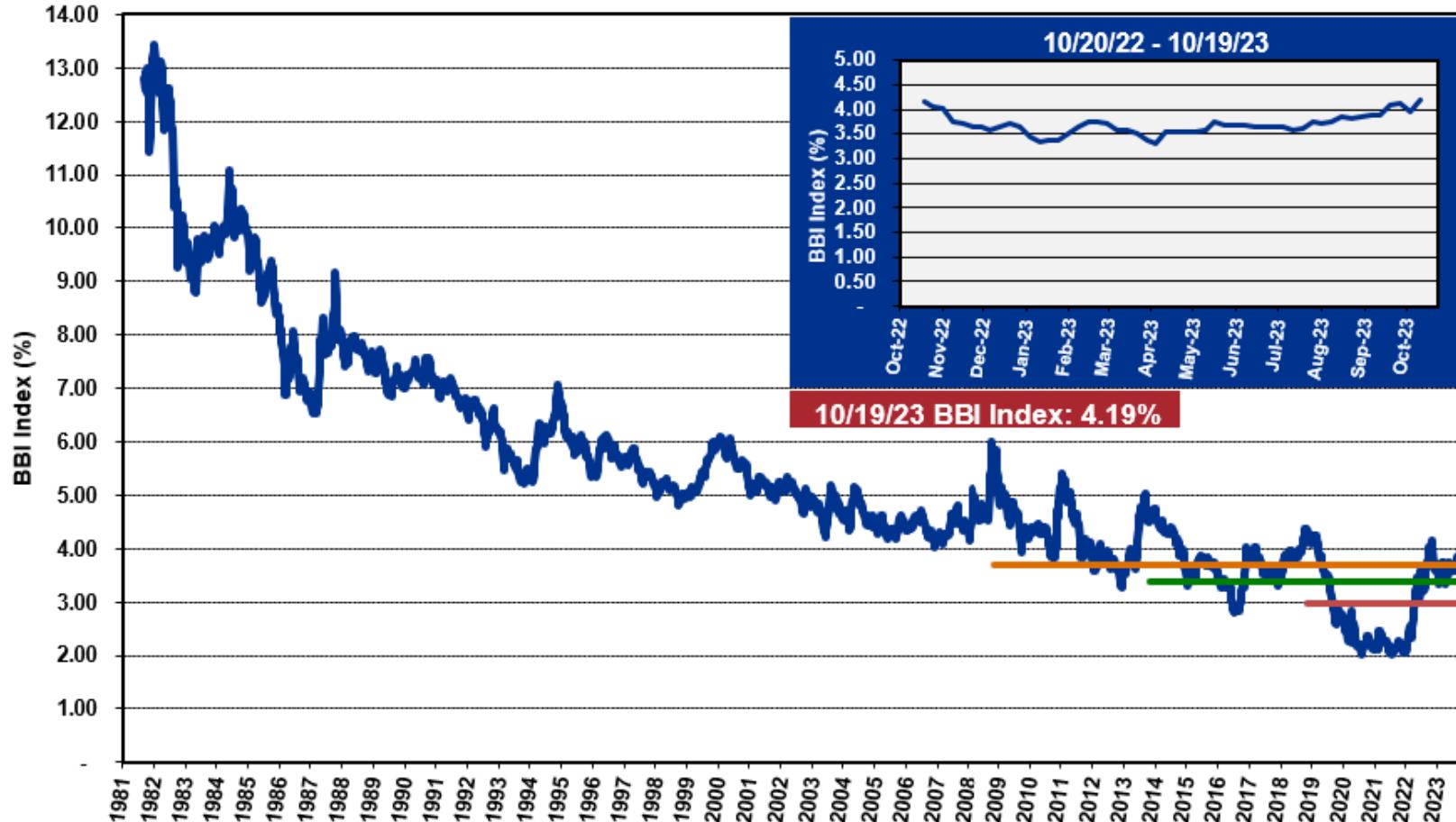
- Shorter term results in lower interest rate but higher annual payments; therefore higher tax rate impact
- Longer term results in higher interest rate but lower annual payments; therefore lower tax rate impact
- Bond issuances will not have a term that exceeds the useful life of the project(s)



Issuance Size & Timing

- Issuing a bond authorization in lesser amounts and/or over a longer period of time can reduce the impact on a district's I&S budget.
- If tax base growth is greater than projected and/or interest rates are lower than projected, districts might consider issuing more of their authorization earlier than originally projected, which might mean the full authorization is ultimately issued over a shorter period of time.
- If tax base growth is slower than projected and/or interest rates are higher than projected, districts might have to consider issuing their authorization slower and/or in lesser amounts than originally projected.

Historical Tax Exempt Interest Rates – Bond Buyer 20 Yr Index



Bond Buyer 20 Year GO Index is a weekly index estimating the composite yield on 20 general obligation bonds rated "A" or better.

This graph depicts historical interest rates. Future interest rates are dependent upon many factors such as, but not limited to, interest rate trends, tax rates, the supply and demand of short term securities, changes in laws, rules and regulations, as well as changes in credit quality and rating agency considerations. The effect of changes in such factors individually or in any combination could materially affect the relationships and effective interest rates. These results should be viewed with these potential changes in mind as well as the understanding that there may be interruptions in the short term market or no market may exist at all.

Tax Base and I&S Tax Rate History



<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
Fiscal Year	Tax Base	Growth Rate	Oil & Gas	I&S Tax Rate
2013	\$ 1,209,597,590	-1.43%	\$473,000,103	\$0.1872
2014	1,034,699,638	-14.46%	330,668,559	\$0.2313
2015	1,013,416,729	-2.06%	290,059,137	\$0.2540
2016*	940,600,885	-7.19%	237,474,215	\$0.2745
2017	761,222,792	-19.07%	84,159,302	\$0.5000
2018	762,935,194	0.22%	64,038,982	\$0.5000
2019	881,749,091	15.57%	133,502,078	\$0.5000
2020	984,082,721	11.61%	137,842,460	\$0.5000
2021	1,017,179,624	3.36%	56,028,734	\$0.5000
2022	1,174,425,416	15.46%	38,674,440	\$0.5000
2023**	1,456,866,894	24.05%	97,970,284	\$0.5000
2024***	1,747,448,686	19.95%	135,240,626	\$0.5000

* - State Mandatory Homestead Exemption increased from \$15,000 to \$25,000

** - State Mandatory Homestead Exemption increased from \$25,000 to \$40,000

*** - State Mandatory Homestead Exemption increased from \$40,000 to \$100,000

SOURCE Municipal Advisory Council of Texas website

Hypothetical Tax Base Assumptions

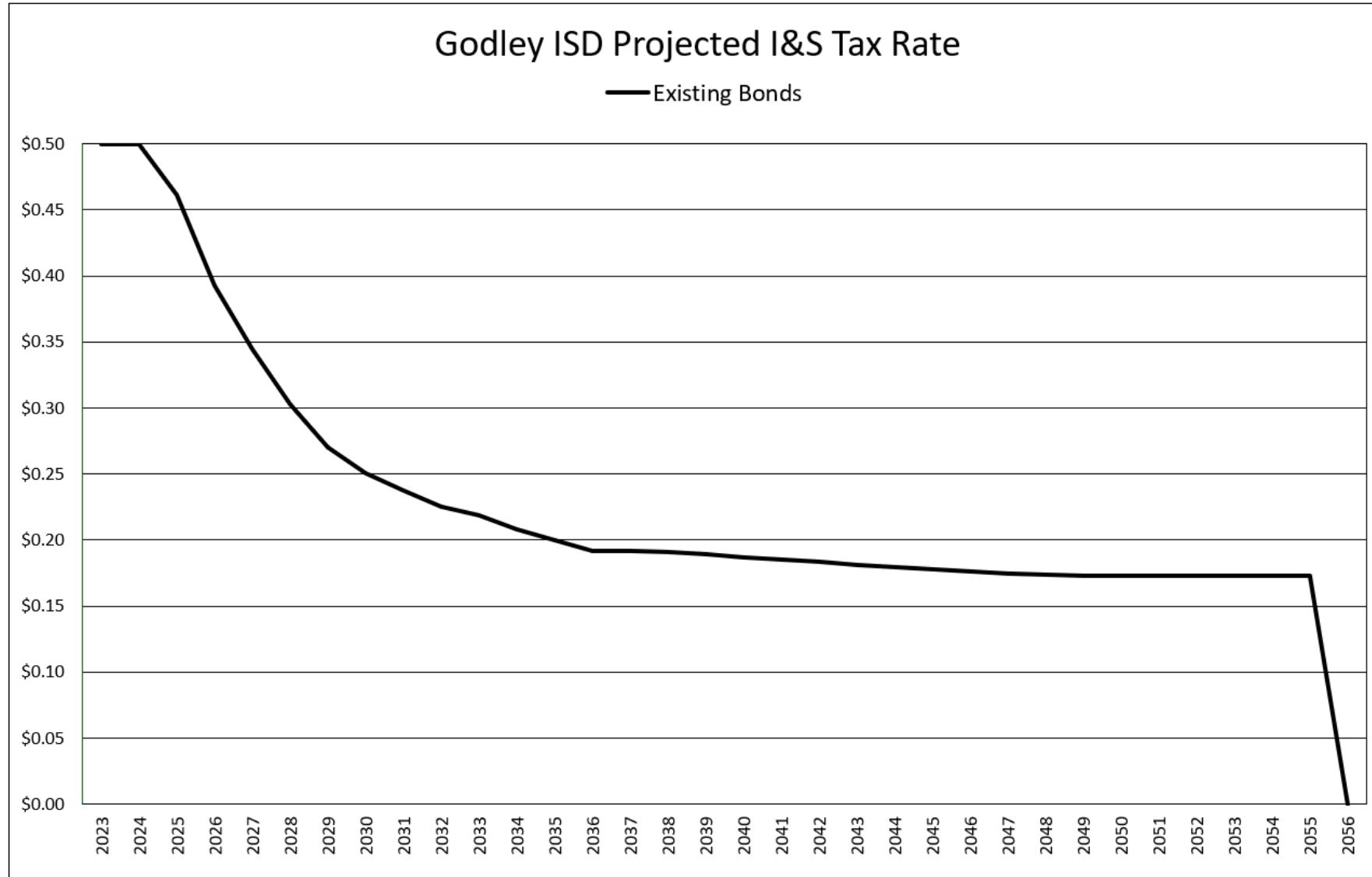


Growth Assumptions		
CYE 31-Dec	Tax Base	Growth Rate
2023	\$ 1,456,866,894	24.05%
2024	1,747,448,686	19.95%
2025	2,096,938,423	20.00%
2026	2,463,902,647	17.50%
2027	2,833,488,044	15.00%
2028	3,258,511,251	15.00%
2029	3,665,825,157	12.50%
2030	4,124,053,302	12.50%
2031	4,536,458,632	10.00%
2032	4,990,104,495	10.00%
2033	5,364,362,332	7.50%
2034	5,766,689,507	7.50%
2035	6,055,023,983	5.00%
2036	6,357,775,182	5.00%
Assumed to Grow 1% Per Year After		

Because school districts issue long term bonds to pay for their large capital projects/expenditures, tax base assumptions are used in structuring the issuance of any new bond authorization in order to calculate/project the I&S tax rate going forward.

If the GISD tax base grows at a rate slower than projected, the District will use I&S fund balance, bond refinancings and/or issue the new authorization over a longer period of time to keep the I&S tax rate at \$0.50.

Projected I&S Tax Rate – Existing GISD Bonds



Annual Issuance Capacity Process – Hypothetical May 2024 Bond Election



1. Bonds authorized by GISD voters by passing May 2024 bond election
1. GISD receives Certified Taxable Valuation from Hood, Johnson and Tarrant County Appraisal Districts in late-July every year
1. Bond issuance capacity/amount calculated using Certified Taxable Valuation, interest rates and maximum I&S tax rate communicated to GISD voters - \$0.50
1. First bonds issued/sold from GISD 2024 Bond Authorization in early August
1. In order for bond issuance to be approved by Texas Attorney General's Office, GISD must submit '50 CENT TEST' showing that a \$0.50 I&S tax rate or lower can service the annual debt service payments
1. GISD bond issue approved by AG's office and bond funds are received approximately one month after bond issuance/sale
1. Repeat steps 2-6 every year after receiving new certified values until entire bond authorization is issued/sold

D/FW-Area ISD Bond Elections (2017-2023) > \$100,000,000



No.	School District	Bonds Approved	Election Date	No.	School District	Bonds Approved	Election Date
1	Dallas ISD	\$ 3,541,600,000	11/03/20	39	Caddo Mills ISD	\$ 290,000,000	05/06/23
2	Northwest ISD	1,995,500,000	05/06/23	40	Little Elm ISD	289,500,000	11/08/22
3	Plano ISD	1,467,821,000	11/08/22	41	McKinney ISD	275,000,000	05/01/21
4	Denton ISD	1,418,481,928	05/06/23	42	Mansfield ISD	275,000,000	05/06/17
5	Prosper ISD	1,337,000,000	05/04/19	43	Argyle ISD	267,885,000	05/07/22
6	Forney ISD	1,294,000,000	05/07/22	44	Birdville ISD	252,802,490	11/06/18
7	Garland ISD	1,279,645,000	05/06/23	45	Krum ISD	244,700,000	05/07/22
8	Fort Worth ISD	1,211,000,000	11/02/21	46	Little Elm ISD	239,500,000	11/07/17
9	Crowley ISD	1,043,646,702	05/06/23	47	Princeton ISD	237,400,000	05/04/19
10	Denton ISD	992,600,000	05/05/18	48	Royse City ISD	230,000,000	05/01/21
11	Arlington ISD	966,000,000	11/05/19	49	Allen ISD	214,313,000	11/03/20
12	Royse City ISD	863,000,000	05/06/23	50	Carroll ISD	208,000,000	05/06/17
13	Princeton ISD	797,000,000	05/06/23	51	H-E-BISD	199,000,000	05/05/18
14	Anna ISD	793,735,000	11/08/22	52	Wylie ISD	193,700,000	05/04/19
15	Richardson ISD	750,000,000	05/01/21	53	Sherman ISD	176,000,000	11/07/17
16	Fort Worth ISD	749,735,000	11/07/17	54	Godley ISD	168,500,000	05/01/21
17	Lewisville ISD	737,550,000	11/07/17	55	Argyle ISD	166,000,000	05/06/17
18	Northwest ISD	737,500,000	05/01/21	56	Dallas ISD	150,000,000	11/06/18
19	Carr-Frmrs Branch ISD	716,400,000	05/06/23	57	Aledo ISD	149,950,000	11/05/19
20	Frisco ISD	691,000,000	11/06/18	58	Denison ISD	132,000,000	05/06/23
21	Forney ISD	623,000,000	11/05/19	59	Crandall ISD	125,000,000	05/06/17
22	Celina ISD	600,000,000	05/04/19	60	Aledo ISD	123,800,000	05/06/23
23	Community ISD	595,604,000	05/07/22	61	Community ISD	115,775,000	11/07/17
24	Waxahachie ISD	575,100,000	05/06/23	62	Lake Dallas ISD	105,000,000	05/04/19
25	Irving ISD	573,750,000	05/06/23	SCHEDULED NOVEMBER 2023 DFW-AREA BOND ELECTIONS			
26	Eagle Mt-Saginaw ISD	524,755,000	11/07/17	No.	School District	Election Amount	Election Date
27	Sherman ISD	480,000,000	05/06/23	1	Prosper ISD	2,807,000,000	11/07/23
28	Rockwall ISD	475,845,000	11/02/21	2	Lewisville ISD	1,229,620,000	11/07/23
29	Melissa ISD	400,000,000	05/01/21	3	Hurst-Euless Bedford ISD	997,300,000	11/07/23
30	Northwest ISD	399,000,000	05/06/17	4	Eagle Mt-Saginaw ISD	659,100,000	11/07/23
31	Aubrey ISD	385,900,000	05/07/22	5	Wylie ISD	298,145,000	11/07/23
32	Crandall ISD	365,000,000	05/07/22	6	Greenville ISD	189,000,000	11/07/23
33	Carr-Frmrs Branch ISD	350,935,000	11/06/18	7	Duncanville ISD	170,000,000	11/07/23
34	Coppell ISD	321,511,000	05/06/23	8	Granbury ISD	151,700,000	11/07/23
35	Van Alstyne ISD	325,000,000	05/01/21	9	Azle ISD	151,500,000	11/07/23
36	Mesquite ISD	325,000,000	05/05/18	10	Bridgeport ISD	145,000,000	11/07/23
37	Keller ISD	315,000,000	11/05/19	11	Springtown ISD	120,780,000	11/07/23
38	Birdville ISD	300,776,090	11/08/22	12	Joshua ISD	107,140,000	11/07/23

* - SOURCE: Municipal Advisory Council of Texas



Ballot Language

Legislation passed in 2019 REQUIRES the following language to appear on every proposition on the bond ballot:

“THIS IS A PROPERTY TAX INCREASE”

EXPLANATION: Regardless of whether the I&S tax rate goes up, stays the same, or goes down, taxes will have to be levied to repay any new bonds through the end of their term

Bond Propositions

Legislation passed in 2019 REQUIRES separate propositions for certain types of projects: Athletic Stadiums with 1,000+ seating, Fine Arts Centers, Natatoriums and technology devices, to name a few

POTENTIAL PROJECTS

Demographics Handout

Godley ISD 2023 Demographics by Campus (Moderate Growth Scenario)

2023 Zonda Demographics Report, Ten Year Forecast

														90% Functional Capacity	Over Functional Capacity
Campus	Functional Capacity	ENROLLMENT PROJECTIONS												90% Functional Capacity	Over Functional Capacity
		Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030	Fall 2031	Fall 2032	Fall 2033			
Godley Elementary School	673	535	555	589	611	645	656	684	697	723	748	767			
Legacy Elementary School	555	464	507	536	585	616	662	697	732	768	808	847			
Pleasant View Elementary School	740	502	527	550	565	591	603	656	706	755	803	855			
ELEMENTARY TOTALS	1,968	1,501	1,589	1,675	1,761	1,852	1,921	2,037	2,135	2,246	2,359	2,469			
Elementary Percent Change		7.29%	5.86%	5.41%	5.13%	5.17%	3.73%	6.04%	4.81%	5.20%	5.03%	4.66%			
Elementary Absolute Change		102	88	86	86	91	69	116	98	111	113	110			
Godley 6th Grade Campus	302	208	239	257	283	295	339	315	340	360	381	405			
Godley Middle School	550	455	484	509	566	615	659	715	733	733	784	829			
MIDDLE SCHOOL TOTALS	852	663	723	766	849	910	998	1,030	1,073	1,093	1,165	1,234			
Middle School Percent Change		4.57%	9.05%	5.95%	10.84%	7.18%	9.67%	3.21%	4.17%	1.86%	6.59%	5.92%			
Middle School Absolute Change		29	60	43	83	61	88	32	43	20	72	69			
Godley High School	1,350	833	865	965	981	1,062	1,144	1,219	1,323	1,441	1,501	1,567			
HIGH SCHOOL TOTALS	1,350	833	865	965	981	1,062	1,144	1,219	1,323	1,441	1,501	1,567			
High School Percent Change		7.48%	3.84%	11.56%	1.66%	8.26%	7.72%	6.56%	8.53%	8.92%	4.16%	4.40%			
High School Absolute Change		58	32	100	16	81	82	75	104	118	60	66			
Godley JJAEP		2	2	2	2	2	2	2	2	2	2	2			
DISTRICT TOTALS	4,170	2,999	3,179	3,408	3,593	3,826	4,065	4,288	4,533	4,782	5,027	5,272			
District Percent Change		6.69%	6.00%	7.20%	5.43%	6.48%	6.25%	5.49%	5.71%	5.49%	5.12%	4.87%			
District Absolute Change		188	180	229	185	233	239	223	245	249	245	245			

Elementary Schools

- Postponed 2021 Bond Projects:
 - Renovations to RB Godley Elementary
 - Renovations to Legacy Elementary
- Growth-related Projects:
 - New Elementary School #4
 - New Elementary School #5? #6? #7?

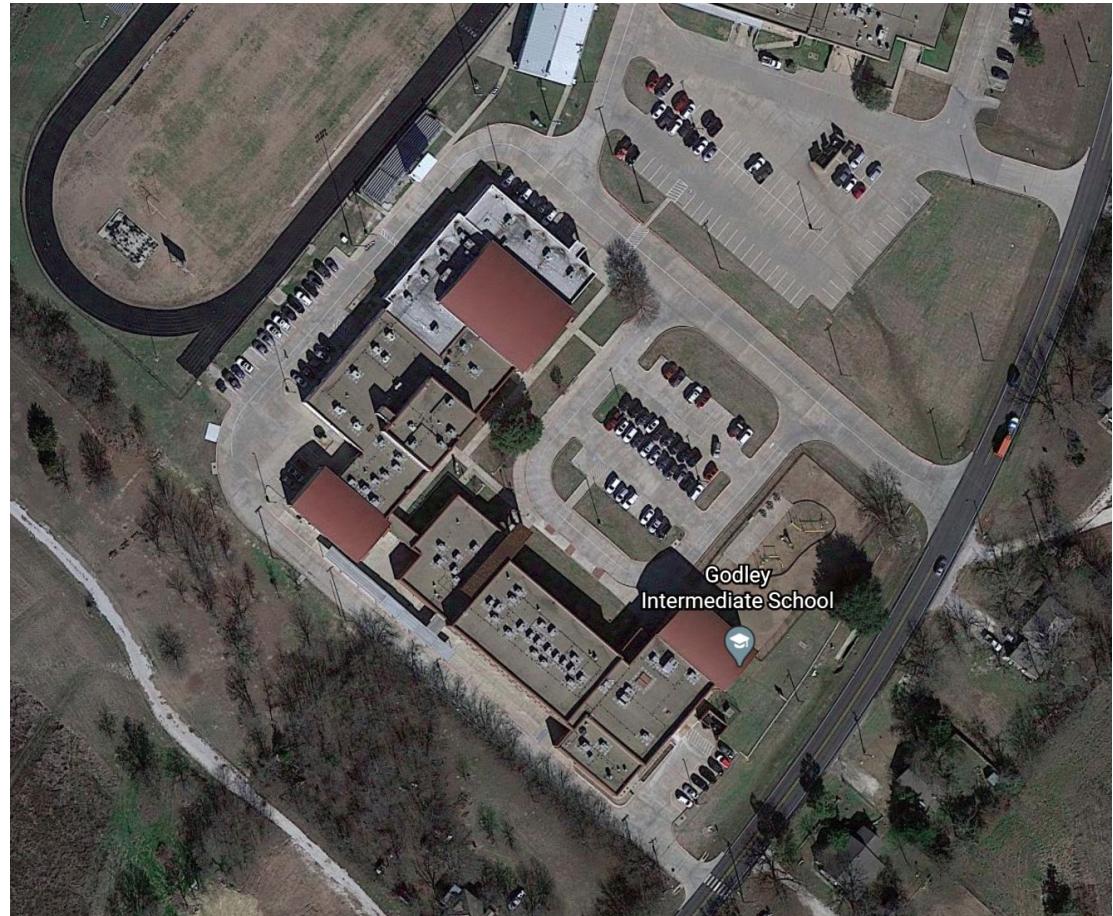
RB Godley Elementary Renovations

- *(Portions Postponed from 2021 Bond)*
- Paving repairs
- Interior finish updates
- Improve exterior aesthetics
- Create collaboration space(s)
- Replace tack surface in classrooms
- Replace maroon casework
- Replace roof
- Replace foodservice equipment as needed
- Replace HVAC system (RTUs)
- Replace fire alarm
- Expand PA system



Legacy Elementary Renovations

- *(Portions Postponed from 2021 Bond)*
- Renovate classrooms to serve PK/K with restrooms internal
- Create collaboration space(s)
- Replace roof (pre 2009)
- Replace HVAC system (RTUs) (pre 2009)
- Replace fire alarm
- Expand PA system
- Replace elevator (pre 2009)



New Elementary Schools

Godley ISD Facility Planning Worksheet (Moderate Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (PK-5)	capacity	1,501	1,589	1,675	1,761	1,852	1,921	2,037	2,135	2,246	2,359	2,469
<i>RB Godley ES</i>	673											
<i>Legacy ES</i>	555											
<i>Pleasant View ES</i>	740											
Ele. #4 (740)												
Ele. #5 (740)												
Ele. #6 (740)												
Ele. #7 (740)												
Total ES Capacity	1,968											
Student capacity margin		76%	81%	85%	89%	94%	98%	104%	108%	114%	120%	125%

Godley ISD Facility Planning Worksheet (High Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (PK-5)	capacity	1,501	1,620	1,815	2,095	2,389	2,697	3,087	3,517	3,986	4,422	4,820
<i>RB Godley ES</i>	673											
<i>Legacy ES</i>	555											
<i>Pleasant View ES</i>	740											
Ele. #4 (740)												
Ele. #5 (740)												
Ele. #6 (740)												
Ele. #7 (740)												
Total ES Capacity	1,968											
Student capacity margin		76%	82%	92%	106%	121%	137%	157%	179%	203%	225%	245%

New Elementary Schools

Godley ISD Facility Planning Worksheet (Moderate Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (PK-5)	capacity	1,501	1,589	1,675	1,761	1,852	1,921	2,037	2,135	2,246	2,359	2,469
<i>RB Godley ES</i>	673											
<i>Legacy ES</i>	555											
<i>Pleasant View ES</i>	740											
Ele. #4 (740)												
Ele. #5 (740)												740
Ele. #6 (740)												
Ele. #7 (740)												
Total ES Capacity	1,968	1,968	1,968	1,968	1,968	2,708	2,708	2,708	2,708	2,708	2,708	3,448
Student capacity margin		76%	81%	85%	89%	68%	71%	75%	79%	83%	87%	72%

Godley ISD Facility Planning Worksheet (High Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (PK-5)	capacity	1,501	1,620	1,815	2,095	2,389	2,697	3,087	3,517	3,986	4,422	4,820
<i>RB Godley ES</i>	673											
<i>Legacy ES</i>	555											
<i>Pleasant View ES</i>	740											
Ele. #4 (740)												
Ele. #5 (740)												740
Ele. #6 (740)												740
Ele. #7 (740)												740
Total ES Capacity	1,968	1,968	1,968	1,968	2,708	2,708	3,448	3,448	4,188	4,188	4,928	4,928
Student capacity margin		76%	82%	92%	77%	88%	78%	90%	84%	95%	90%	98%

New Elementary Schools

- Overview
 - Prototype of Pleasant View
 - 109,345 SF
 - 740 student capacity
- Moderate Growth
 - ES#4– 2027 opening
 - ES#5– 2033 opening
- High Growth
 - ES#4– 2026 opening
 - ES#5– 2028 opening
 - ES#6– 2030 opening
 - ES#7– 2032 opening



Middle School

- Postponed 2021 Bond Projects:
 - Previous 6th/MS Renovations to be incorporated into larger project(s)
- Growth-related Projects:
 - Expand Godley Middle School to hold grades 6-8
 - Consider Middle School #2 (phase 1 or full campus)

Middle School

Godley ISD Facility Planning Worksheet (Moderate Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (6-8)	capacity	663	723	766	849	910	998	1,030	1,073	1,093	1,165	1,234
6th Grade Campus	302											
GMS (6-8)	550											
Addition to MS (450-650)												
MS #2 (6th-8th) (1000-1200)												
MS #3 (6th-8th) (1000-1200)												
Total MS Capacity	852	852	852	852	852	852	852	852	852	852	852	852
Student capacity margin		78%	85%	90%	100%	107%	117%	121%	126%	128%	137%	145%

Moderate Growth:

- 6th exceeds capacity in 2028-29.
- 7-8 MS exceeds capacity in 2026-27.

Godley ISD Facility Planning Worksheet (High Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (6-8)	capacity	663	731	819	989	1,156	1,378	1,548	1,763	1,960	2,265	2,552
6th Grade Campus	302											
GMS (6-8)	550											
Addition to MS (450-650)												
MS #2 (6th-8th) (1000-1200)												
MS #3 (6th-8th) (1000-1200)												
Total MS Capacity	852	852	852	852	852	852	852	852	852	852	852	852
Student capacity margin		78%	86%	96%	116%	136%	162%	182%	207%	230%	266%	300%

High Growth:

- 6th exceeds capacity in 2026-27.
- 7-8 MS exceeds capacity in 2026-27. (99% in 2025-26.)

Middle School

Godley ISD Facility Planning Worksheet (Moderate Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (6-8)	capacity	663	723	766	849	910	998	1,030	1,073	1,093	1,165	1,234
MS (6)	302				(302)							
MS (7-8)	550											
Addition to MS (450-650)					650							
MS #2 (6th-8th) (1000-1200)												800
MS #3 (6th-8th) (1000-1200)												
Total MS Capacity	852	852	852	852	852	1,200	1,200	1,200	1,200	1,200	2,000	2,000
Student capacity margin		78%	85%	90%	100%	76%	83%	86%	89%	91%	58%	62%

*In 2026-27, 94% at 6th, 103% at GMS (7-8).

Godley ISD Facility Planning Worksheet (High Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (6-8)	capacity	663	731	819	989	1,156	1,378	1,548	1,763	1,960	2,265	2,552
MS (6)	302				(302)							
MS (7-8)	550											
Addition to MS (450-650)					650							
MS #2 (6th-8th) (1000-1200)						800						400
MS #3 (6th-8th) (1000-1200)												
Total MS Capacity	852	852	852	852	852	1,200	2,000	2,000	2,000	2,000	2,400	2,400
Student capacity margin		78%	86%	96%	116%	96%	69%	77%	88%	98%	94%	106%

*In 2026-27, 111% at 6th, 119% at GMS (7-8).

- 2023 planning committee evaluated several MS options, all with varying cost escalation impacts:
 - Expand GMS first or second
 - Build MS#2 first or second
 - Build MS#2 in phases or in full
- Grade level alignment was also discussed.
- It is expected that GMS will be over capacity before the Add/Reno. can be completed to gain capacity.

Godley Middle School Addition & Renovation

- Overview
 - 650 additional students
 - 1,200 campus capacity
 - 90,000 SF addition (Classrooms, CL&I expansion, cafeteria expansion, locker rooms, dance, tornado shelter)
 - Admin/Library flip
 - Building renovation (finishes, roof, RTUs, fire sprinkler, fire alarm, LED lighting, PA system)
 - New 4-lane track and practice field



New Middle School

- Overview
 - 1,200 campus capacity
 - 220,000 SF
- Options
 - One phase: 1,200 students
 - Two phases: 1,200 core, 800 students + 400 students
- Moderate Growth
 - GMS– 2026-27 opening
 - MS #2– 2032-33 opening
- High Growth
 - GMS– 2026-27 opening
 - MS #2 (Ph 1) 2028-29 opening
 - MS #2 (Ph 2)– 2031-32 opening



High School

- Postponed 2021 Bond Projects:
 - SPED Classrooms & offices
 - CTE Hospitality Food Service Equipment
 - Black Box Theater
 - Practice Gym
 - Portion of upper bowl of visitor's side stadium bleachers w/ restrooms & concessions

High School

- Growth-related Projects:
 - Core Classrooms (700 students)
 - Ag Project Center Addition
 - Dance Studio (will also serve as required tornado shelter expansion)
 - Classrooms, Athletics, and Visitor Stadium Addition (250 students)
- Other projects to support Fine Arts and Athletics program growth
 - Performing Arts Center (1,200 seats)
 - Tennis Complex (Phase 2) Locker rooms for Tennis & Ag
 - Pave home stadium parking lot

High School

Godley ISD Facility Planning Worksheet (Moderate Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (9-12)	capacity	833	865	965	981	1,062	1,144	1,219	1,323	1,441	1,501	1,567
HS Phase 1 (730)	700											
HS Phase 2 (550)		550										
HS Phase 3 (75)			100									
HS Phase 4 (400-700)												
HS Phase 5 (400-700)												
Total HS Capacity	700	1,350										
Student capacity margin		62%	64%	71%	73%	79%	85%	90%	98%	107%	111%	116%

Godley ISD Facility Planning Worksheet (High Growth Scenario)

	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (9-12)	capacity	833	879	999	1,051	1,196	1,374	1,598	1,880	2,226	2,526	2,870
HS Phase 1 (730)	700											
HS Phase 2 (550)		550										
HS Phase 3 (75)			100									
HS Phase 4 (400-700)												
HS Phase 5 (400-700)												
Total HS Capacity	700	1,350										
Student capacity margin		62%	65%	74%	78%	89%	102%	118%	139%	165%	187%	213%

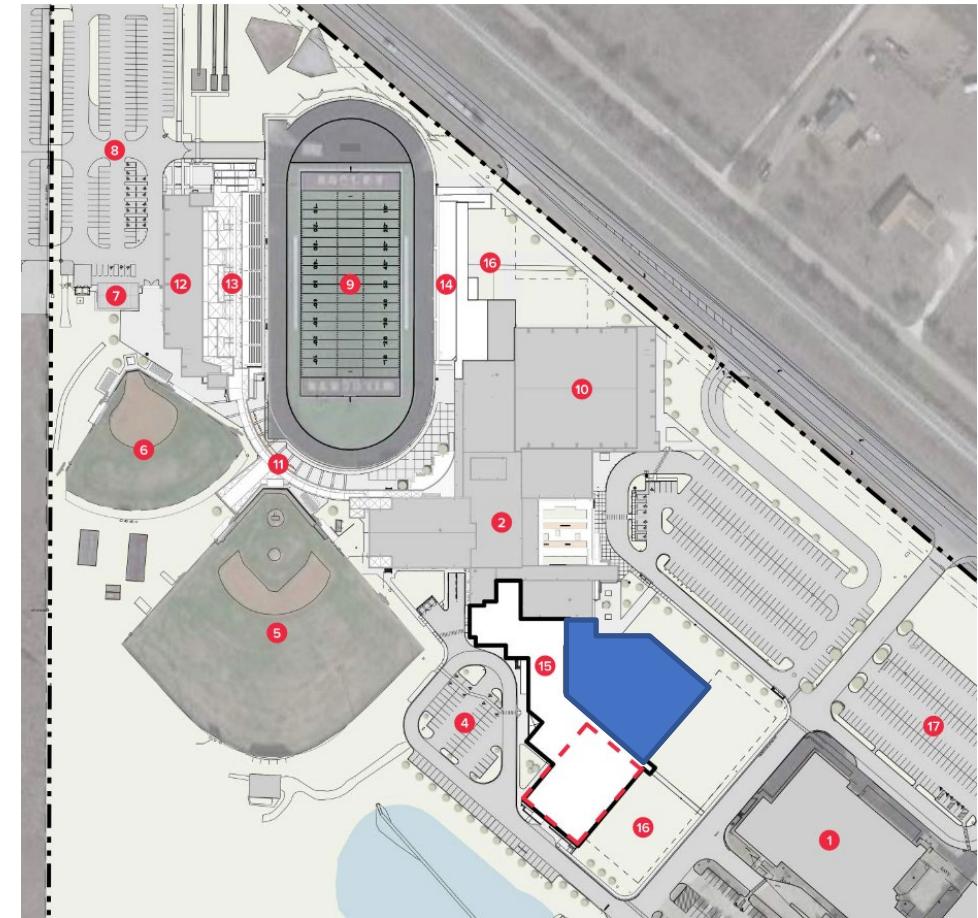
High School

Godley ISD Facility Planning Worksheet (Moderate Growth Scenario)												
	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (9-12)	capacity	833	865	965	981	1,062	1,144	1,219	1,323	1,441	1,501	1,567
HS Phase 1 (730)	700											
HS Phase 2 (550)		550										
HS Phase 3 (75)		100										
HS Phase 4 (400-700)								700				
HS Phase 5 (400-700)												
Total HS Capacity	700	1,350	2,050	2,050	2,050	2,050						
Student capacity margin		62%	64%	71%	73%	79%	85%	90%	65%	70%	73%	76%

Godley ISD Facility Planning Worksheet (High Growth Scenario)												
	YEAR	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
Enrollment (9-12)	capacity	833	879	999	1,051	1,196	1,374	1,598	1,880	2,226	2,526	2,870
HS Phase 1 (730)	700											
HS Phase 2 (550)		550										
HS Phase 3 (75)		100										
HS Phase 4 (400-700)							700					
HS Phase 5 (400-700)									450			
Total HS Capacity	700	1,350	1,350	1,350	1,350	1,350	2,050	2,050	2,050	2,500	2,500	2,500
Student capacity margin		62%	65%	74%	78%	89%	67%	78%	92%	89%	101%	115%

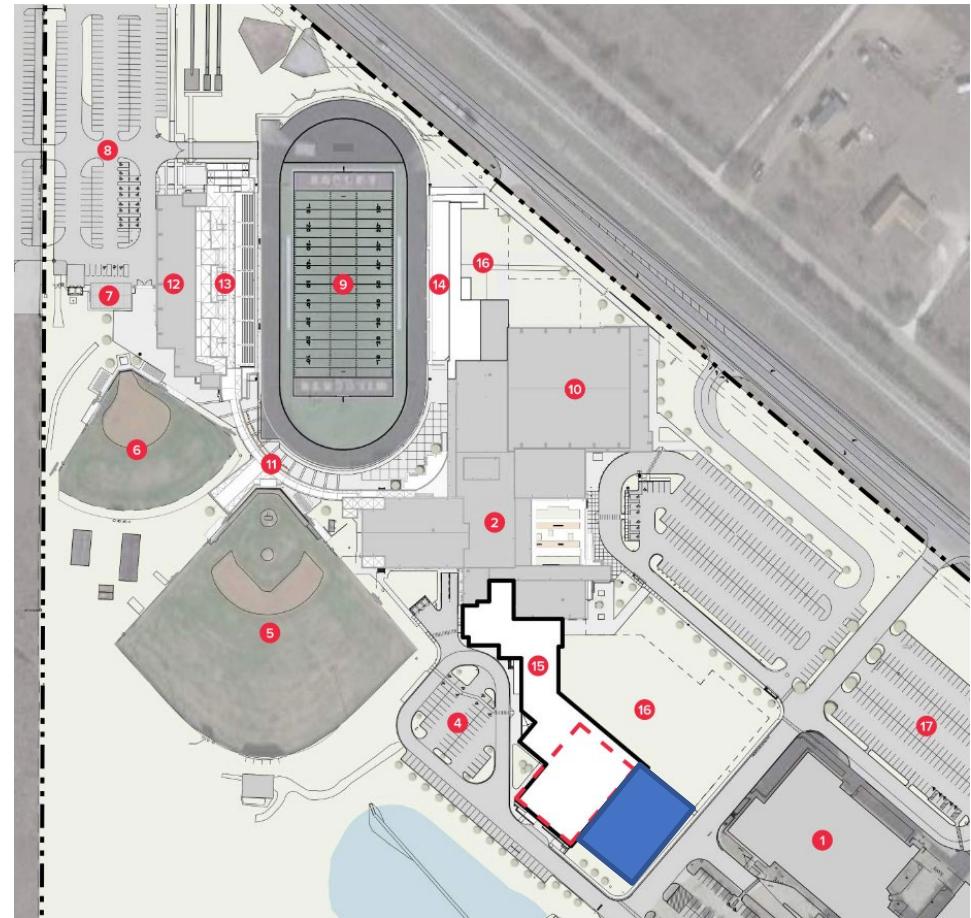
Godley High School (Phase 4)

- Overview
 - 700 student addition
 - 2,050 student capacity
 - 76,831 SF addition
 - Core Classrooms
 - SPED(*Postponed from 2021 Bond*)
 - CL&I Expansion (2,000 to 2,500 student capacity)
 - Additional parking
- Moderate Growth
 - 2030-31 opening
- High Growth
 - 2028-29 opening



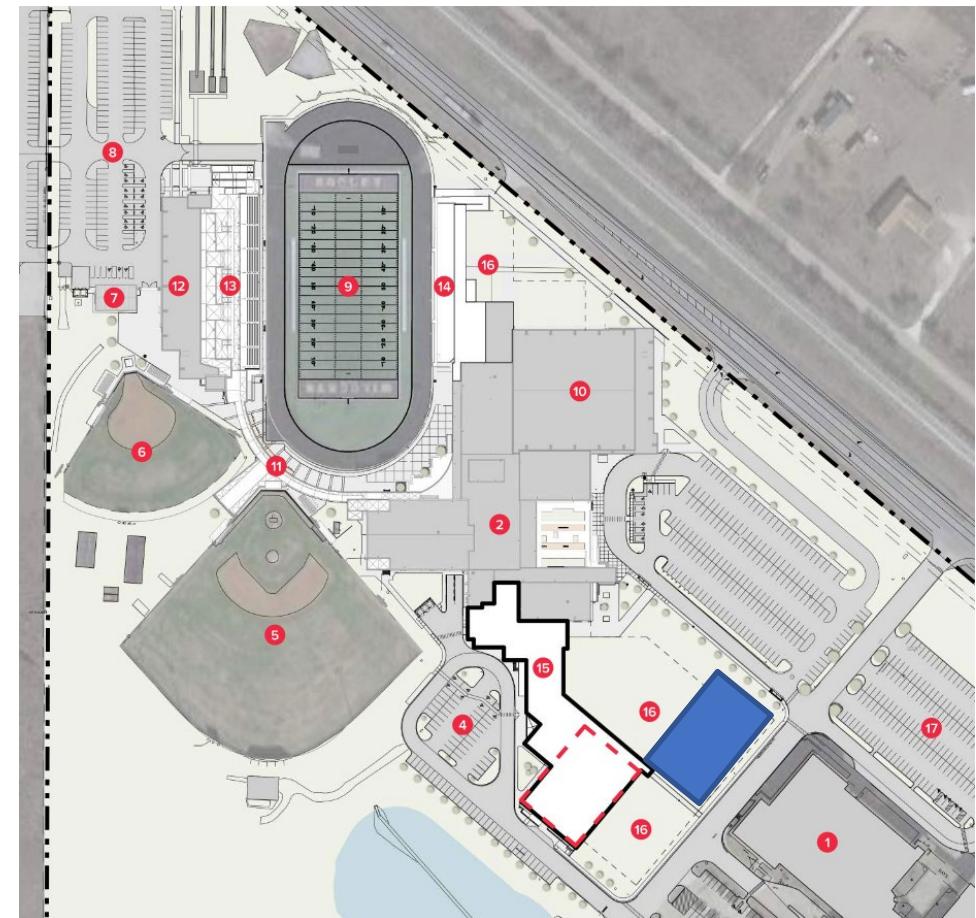
Godley High School Fine Arts Addition

- Overview
 - 25,325 SF addition
 - Art (finish out of shelled spaces)
 - Black Box Theater (*Postponed from 2021 bond*)
 - Dance (will also serve as required tornado shelter expansion)



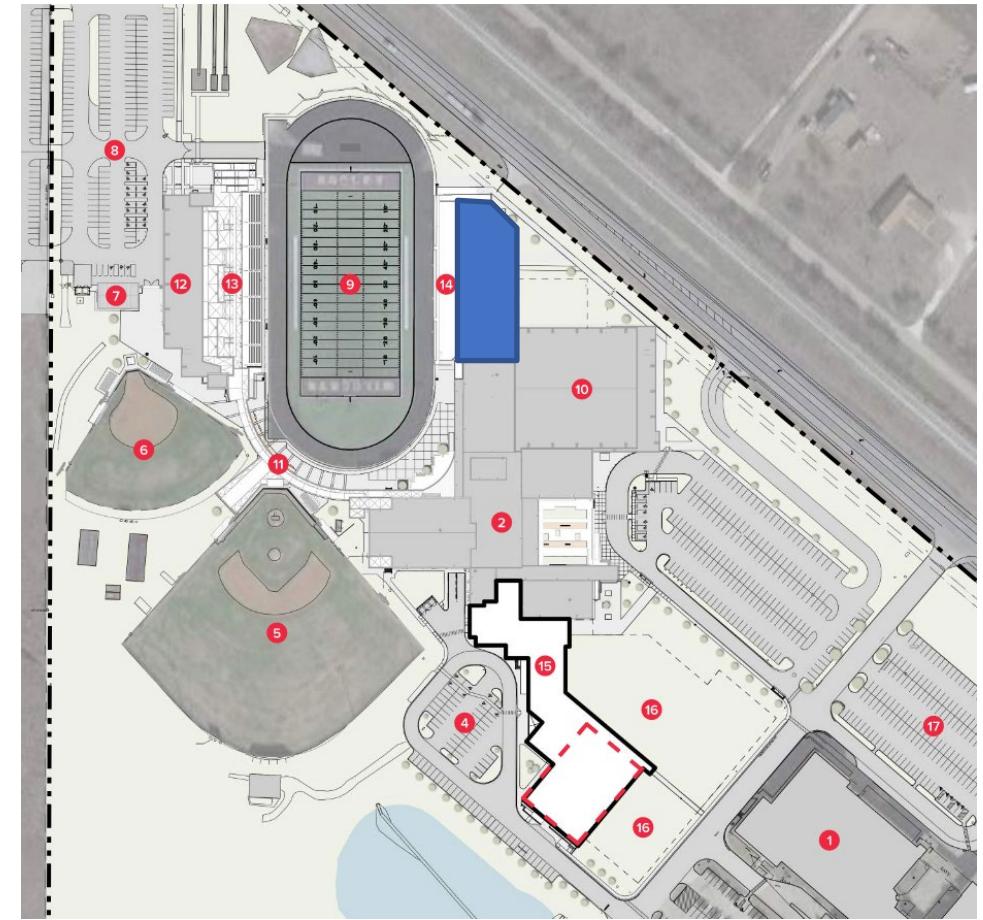
Godley High School Performing Arts Addition

- Overview
 - 32,000 SF addition
 - 1,200 seat auditorium



Godley High School (Phase 5)

- Overview
 - 250 student addition
 - 2,300 student capacity
 - 35,400 SF addition
 - Core Classrooms
 - Additional parking
- Ideally combined with Athletics and Visitor Stadium Addition
- High Growth
 - 2031-32 opening



Godley High School Athletics Addition

- Overview

- 13,365 SF addition
- 250 spectator seats
- Practice Gym
(Postponed from 2021 bond)



- Ideally combined with Phase 5 Classroom addition

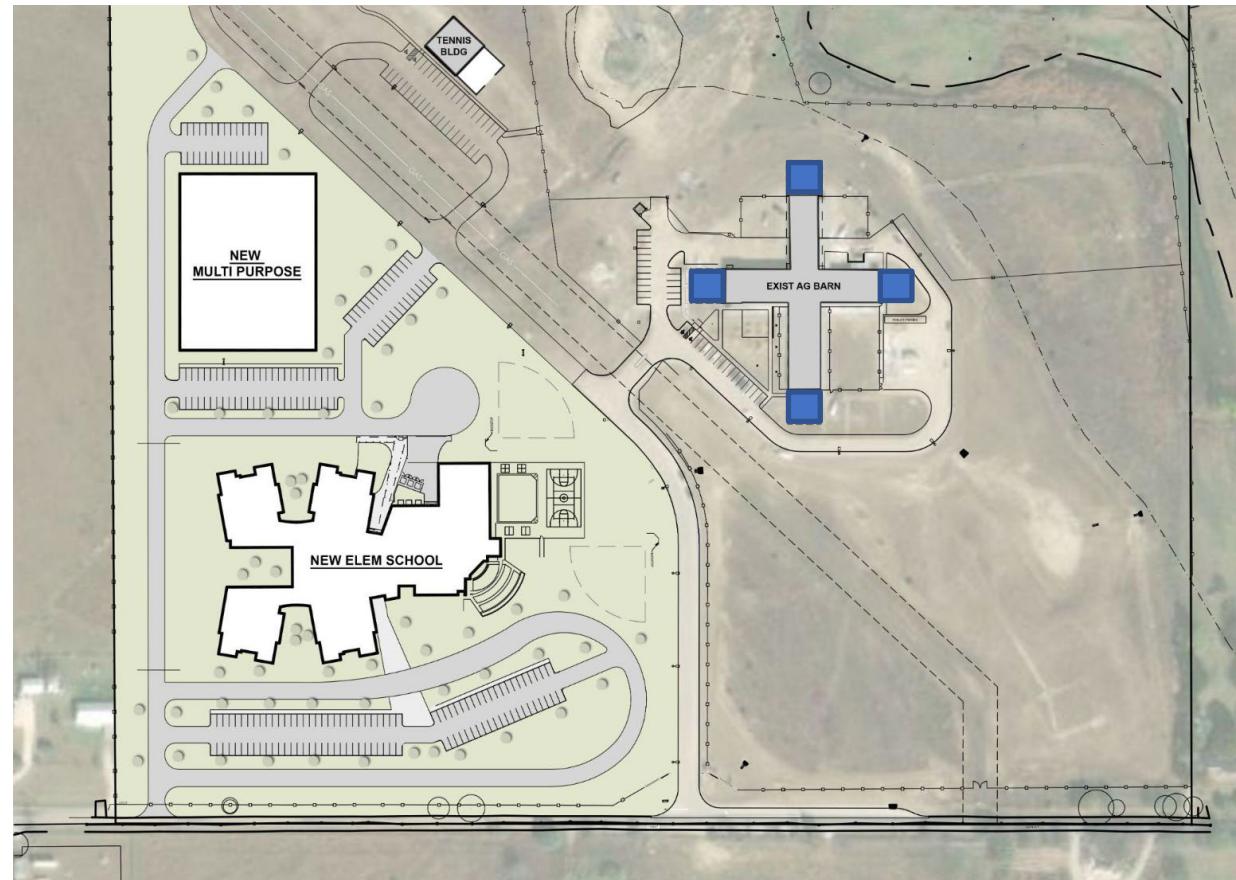
Godley High School Visitor Stadium Addition

- Overview
 - 17,605 SF addition
 - Concrete upper bowl of bleachers (2,200 spectators)
(Portion postponed from 2021 bond)
 - *Bleacher seats to be funded outside of bond*
 - Concessions/ Restrooms *(postponed from 2021 bond)*
 - Locker rooms
 - Weight room
- Ideally combined with Phase 5 Classroom addition



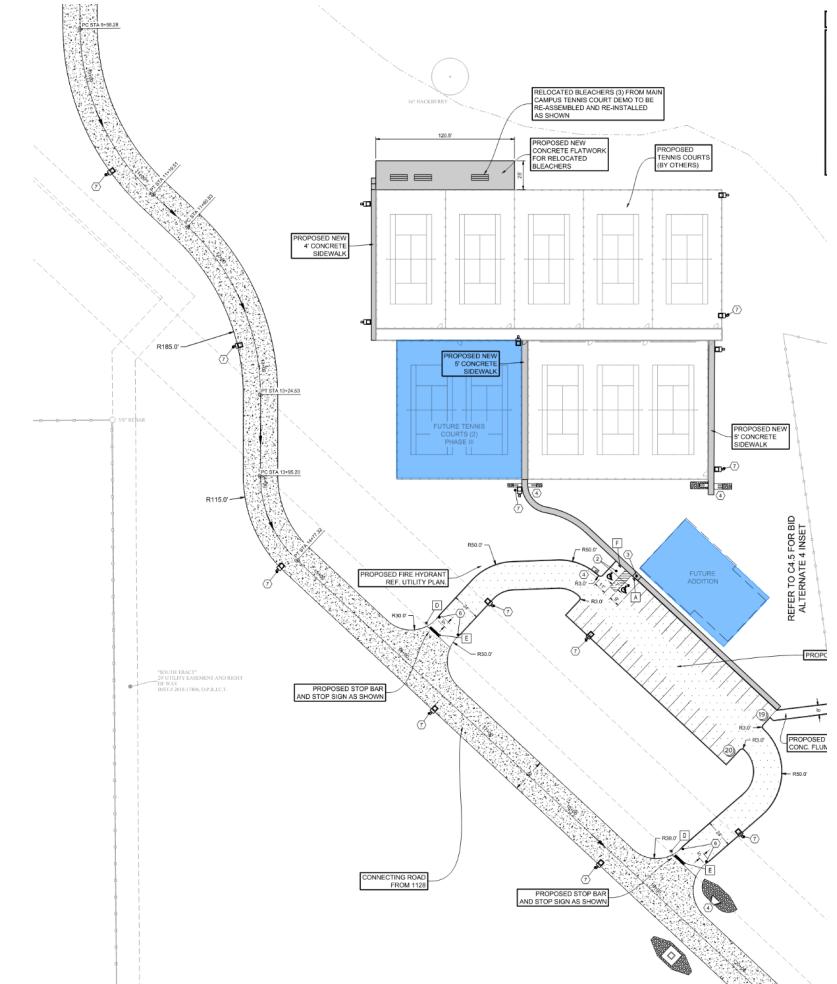
Godley High School Ag Center Addition

- Overview
 - 9,500SF addition
 - Expand all wings (cows, sheep, goats, pigs)
 - Expand restroom/concession/office wing
 - Replace greenhouse



Godley High School Tennis Complex (Phase 2)

- Overview
 - Tennis and Ag Locker Room Building
- Optional (*not included in 2023 bond recommendation*)
 - Two competition courts
 - Cover over two competition courts



Other Projects

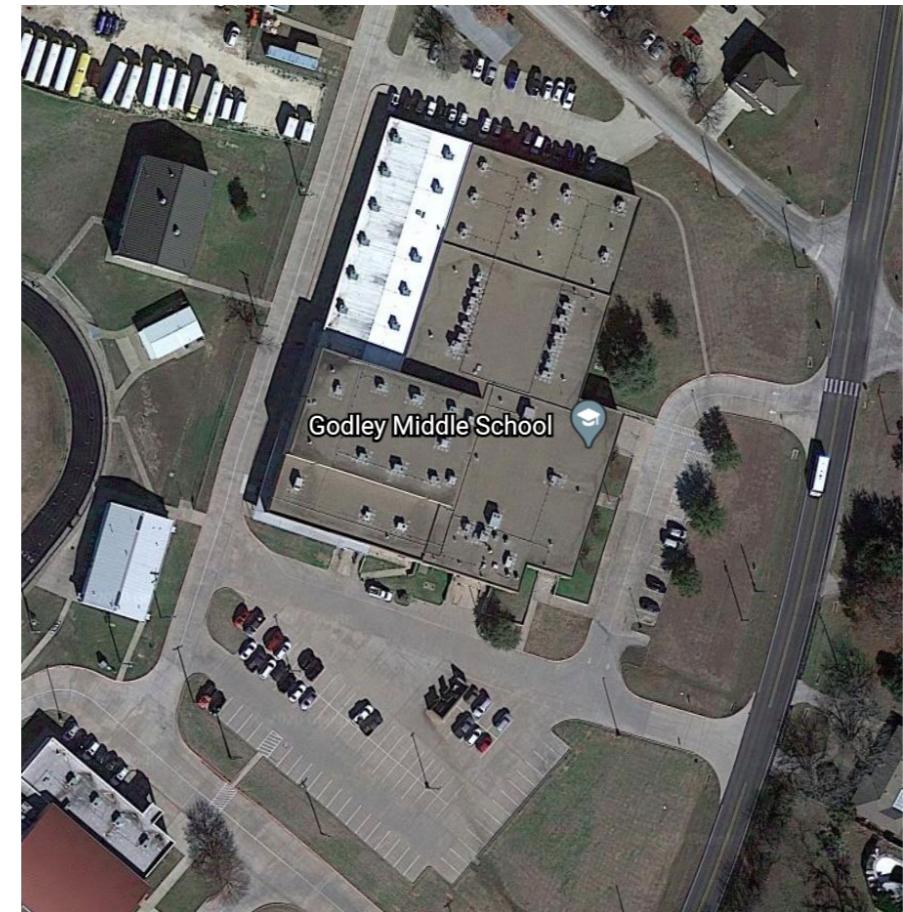
- Postponed 2021 Bond Projects:
 - New Transportation Facility
 - Land Purchases
 - Bus Purchases (18 buses over 6 years)
 - Districtwide Technology Infrastructure
- Other Projects:
 - Admin/Prof. Dev. Center at 6th Grade Campus (includes LINKS and DAEP)
 - Wastewater Treatment Plant
 - Land Purchases
 - Districtwide Safety & Security Improvements
 - Fine Arts Equipment
 - Bond Contingency

New Transportation Facility

- Overview
 - *(Postponed from 2021 Bond)*
 - 5,200 SF offices and maintenance bays
 - Parking for 60 buses and 60 cars
 - Fuel station (2 pumps) and canopy
 - Location TBD
- Does not include bus wash

Admin. / Prof. Dev. at 6th Grade Campus

- Overview
 - Space for DAEP/Links, Admin Offices, Professional Development
 - Partial reconfiguration for offices and PD spaces
 - New finishes, roof, fire sprinkler, RTUs, LED lighting, fire alarm, PA system, electrical switchgear and panels
 - Renovate current District Admin at Legacy to be used by Legacy ES



Wastewater Treatment Plant

- Overview
 - Sometimes necessary when development gets ahead of city/county infrastructure

Districtwide Technology Upgrades

- *(Portions postponed from 2021 bond)*
- Classroom displays & mounts
- IP Paging speakers & cabling
- POE Network additions
- Replace Access Control System districtwide
- Cabling upgrade to Cat6
- Transportation upgrade (ipads)

These items will be purchased with a shorter repayment plan than construction bonds.

Districtwide Security Upgrades

- TEA issued new compliance rules June 1, 2023.
- Portions of improvements funded by grants, but not all.
- Considerations include fencing, window film, cameras, etc.
- Access control upgrade as listed under Technology.

These items will be purchased with a shorter repayment plan than construction bonds.

Other Bond Items

- Land Purchases (TBD)
- Buses (36 over 6 years)
 - 16/18 postponed from 2021 bond
 - 4 new & 2 replacements per year
- Bond Contingency (TBD)

Other Projects Considered for 2023 Bond

- Projects considered but not selected by LRFPC:
 - GHS CTE Addition to The WILD (200 students)
 - GHS Multi Purpose Activity Center
 - Early Childhood Center (400 students)
 - Auxiliary Transportation Facility
 - Youth Sports Complex
 - Natatorium

Proposed Bond Projects

Proposed Projects	Moderate Growth Est. Needed Date	High Growth Est. Needed Date
New Elementary #4 (740 students)	8/1/27	8/1/26
New Elementary #5 (740 students)	8/1/33	8/1/28
New Elementary #6 (740 students)		8/1/30
R.B. Godley Renovations*	8/1/25	
Legacy Elementary Renovations*	8/1/25	
Godley MS Addition & Renovation (1,200 students total)	8/1/26	8/1/26
New Middle School #2 (1,200 students)	8/1/32	8/1/28
GHS Core Classroom & SPED Addition* (700 students)	8/1/30	8/1/28
GHS Fine Arts: Black Box Theater* & Dance Studio (will also serve as required tornado shelter expansion)	Tornado shelter must align w/ Classroom Addition	
GHS Performing Arts Center (1,200 seats)		
GHS Classrooms, Athletics, & Visitor Stadium Addition (250 students)		8/1/31
GHS Tennis Complex (Locker rooms for Tennis & Ag)		
GHS Ag Project Center Addition	8/1/25	8/1/25
Pave Home Stadium Parking Lot		

*Postponed 2021 Bond Project (All or Partial)

Color Legend
≤3 years
4-5 years
6-7 years
8+ years

Proposed Bond Projects

Proposed Projects	Moderate Growth Est. Opening Date	High Growth Est. Opening Date
New Transportation Facility*		
Admin/Prof. Dev. Center at 6th Grade Campus (includes LINKS and DAEP)		
Wastewater Treatment Plant		
Land Purchases*		
New Buses (36 buses over 6 years)*		
Districtwide Technology Upgrades*		
Districtwide Safety & Security Improvements		
Fine Arts Equipment		
Bond Contingency		

Color Legend
<=3 years
4-5 years
6-7 years
8+ years

*Postponed 2021 Bond Project (All or Partial)



PROJECT PRIORITIZATION

Thanksgiving Plate Prioritized

Does this dish...

Contribute to a balanced and healthy meal?

Taste delicious?

Satisfy a long standing family tradition?

Make Grandma happy when she sees me eating it?

10
20
25%



	Healthy x10	Delicious x45	Tradition x20	Grandma x25	TOTAL
Turkey	4	3	5	2	3.25
Dressing	3	5	5	2	4.05
Deviled Eggs	3	5	5	5	4.8
Pickles	2	4	4	2	3.3
Peas	3	1	1	5	1.9
Cranberry Sc.	3	4	5	2	3.6

Assign Scores to Godley Projects

Does this project...

Benefit Godley ISD Learners?	50%
Solve an Urgent Need?	25%
Create value for Godley ISD?	15%
Have community support?	10%

Activity Steps

- **Activity**
 - Work quickly on your **individual worksheet** to give a score to each project based on the rubric.
 - Work together as **a table group** to assign scores to each project.
 - Table scores will be averaged to reach a priority score.
- **Outcomes** – These scores are a piece of the data; they are not the final score.
 - Understand what is important/urgent to this group.
 - Foster a better understanding of what is in each project.
 - Preview of the build-a-bond discussion.

Next Week

Answer further questions you have about projects.

Reveal project priorities.

Reveal project costs.

PROJECT DETAILS + PRIORITY SCORES + PROJECT COSTS

BONDING CAPACITY & TOTAL BOND COST

Example

GHS Ag Project Center Addition

Does this project...

Weight

Benefit Godley ISD Learners?

0-5

Score

50%

Solve an Urgent Need?

25%

0-5

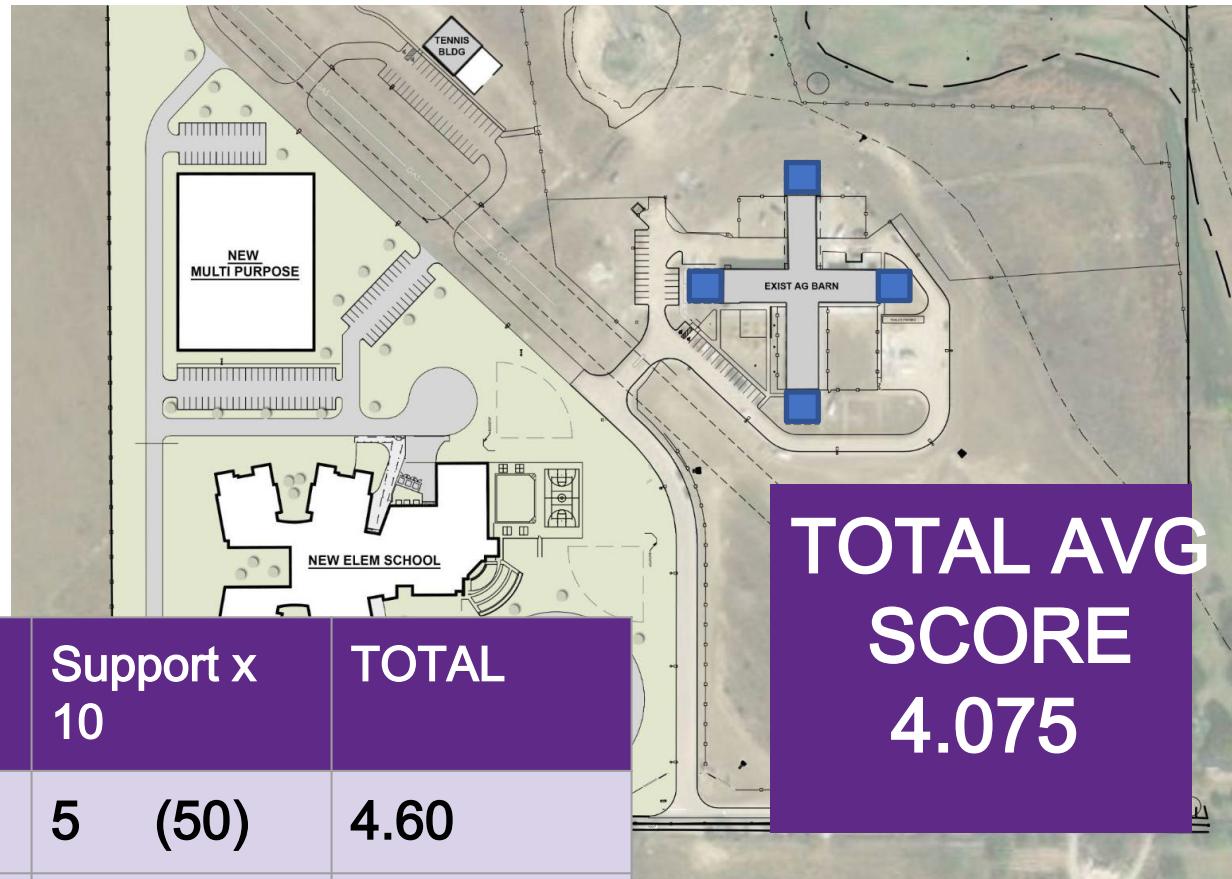
Create value for Godley ISD?

15%



Godley High School Ag Center Addition

- Overview
 - 9,500SF addition
 - Expand all wings (cows, sheep, goats, pigs)
 - Expand restroom/concession/office wing
 - Replace greenhouse



	Benefit x 50	Need x 25	Value x 15	Support x 10	TOTAL
Table 1	5 (250)	4 (100)	4 (60)	5 (50)	4.60
Table 2	4 (200)	4 (100)	3 (45)	3 (30)	3.75
Table 3	5 (250)	5 (125)	3 (45)	2 (20)	4.40
Table 4	4 (200)	4 (100)	3 (45)	1 (10)	3.55

Your Handouts



Meeting #2 Prioritization with Factors Exercise TABLE _____

	Benefit to Learners	Urgent Need	Value for GISD	Community Support
Weighted Score	50%	25%	15%	10%
Score Each Project & Each Factor from 0-5				
Sample Project	4	3	3	2
New Elementary #4 (740 students)				
New Elementary #5 (740 students)				
New Elementary #6 (740 students)				
R.B. Godley Renovations*				
Legacy Elementary Renovations*				
Godley MS Addition & Renovation (1,200 students total)				
New Middle School #2 (1,200 students)				
GHS Core Classroom & SPED Addition* (700 students)				
GHS Fine Arts: Black Box Theater* & Dance Studio (will also serve as required tornado shelter expansion)				
GHS Performing Arts Center (1,200 seats)				
GHS Classrooms, Athletics, & Visitor Stadium Addition (250 students)				
GHS Tennis Complex (Locker rooms for Tennis & Ag)				
GHS Ag Project Center Addition				
Pave Home Stadium Parking Lot				
New Transportation Facility*				



Meeting #2 Prioritization with Factors

Does this project.....

Benefit GISD LEARNERS? weighted at 50%

- Help our district attract and retain the best teachers for our learners.
- Create opportunities for learners to compete for college, employment or the military after high school.
- Advance the learning experience and/or help meet instructional needs for today's classroom.
- Impact a large number of learners.
- Make the learning environment safer or more comfortable for learners (i.e., climate control, protection from elements, innovation, technology).
- Create equity among the program offerings and learning environments in campuses across the district.
- Help learners succeed in an ever-changing world.
- Provide new opportunities for learners.

Solve an URGENT NEED? weighted at 25%

- Create a facility to accommodate growing enrollment.
- Provide more space for a crowded campus or popular program.
- Address a condition that is draining resources from the M&O fund.
- Needed now or in the immediate future.
- Satisfy required building codes, disability, or safety standards.

Create VALUE for GISD? weighted at 15%

- Reduce maintenance costs.
- Create a space or facility that can serve dual purposes.
- Support a program(s) that has potential to generate revenue.
- Have a sensible lifecycle compared to the scheduled repayment of the bond.
- Allow for future flexibility. (Can it be repurposed for the future?)
- Achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime.

Have COMMUNITY SUPPORT? weighted at 10%

- Align with our community's philosophy on education or other programs.
- Provide a space for community use for special events and activities.
- Position our district to compete with charter schools, private schools, and/or surrounding districts.
- Provide space for a program that delivers services to the community.
- Align with our community's principles and beliefs.
- Contribute to our community's economic development by attracting businesses and families.



NEXT STEPS

Calendar

Meeting #3

- Review project rankings by need
- Potential bond projects w/ cost estimates
- Build-a-bond activity

Please Attend!
The Build-a-Bond activity is
the first step towards
committee consensus.

	Date	Location
Meeting 1	Wednesday, October 4	Godley High School
Meeting 2	Wednesday, October 25	Godley Middle School
Meeting 3	Wednesday, November 1	R.B. Godley Elementary
Meeting 4	Wednesday, November 15	Pleasant View Elementary
Recommendation	Monday, December 18	Godley High School
Board Meeting	Monday, January 22	Godley High School

Exit Ticket 3-2-1

Before you leave, please scan the QR code and tell us:

3. What are three things you learned?

2. What are two questions you still have?

1. What is one thing you want to learn more about?



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