



Elgin ISD

CITIZENS' BOND COMMITTEE

Meeting 1
Monday, September 11
Neidig Elementary School

A group of graduates in caps and gowns, overlaid with a purple filter. The graduates are arranged in two rows. The front row consists of three graduates, and the back row consists of four graduates. They are all smiling and looking towards the camera. The text "Welcome!" is centered over the image in a large, white, sans-serif font.

Welcome!

Agenda

- Welcome & Introductions
- Campus Tour
- Committee Overview & Charge
- District Overview
- Demographic Report & Growth Needs
- Wrap Up

Introductions

- Take a few minutes to introduce yourself at your table.
- Find one thing everyone at the table has in common.

A group of graduates in caps and gowns, overlaid with a purple filter. The graduates are arranged in two rows. The front row consists of three graduates, and the back row consists of four graduates. They are all smiling and posing for the camera. The text "Campus Tour" is centered over the image in a large, white, sans-serif font.

Campus Tour



Committee Overview

Why a Committee?

You are here as a ***valuable voice*** in the district planning process.

You will study the potential needs of the district and ***work collectively*** to review the long range plan and develop a potential bond package that can be recommended to the Board of Trustees for their consideration.



Overview of Committee

- Over 40 citizens were invited to join this committee.
- Committee Members were nominated to ensure a diverse cross-section of the EISD community.
 - Parents & Non-Parents
 - Campus & District Staff
 - Community & Business
 - Mix of Backgrounds & Geographic Representation
- Including varying perspectives from the entire community is very important to the process.

Committee Charge

To help the district plan for the anticipated growth, the Citizens' Bond Committee is charged to:

- **Represent the entire community** in the bond planning process
- Assist the district in **prioritizing** the District's current and long-term facility needs, in face of available financial capacity, with focus on:
 - District growth and capacity
 - Building age, safety and condition
 - Facility and program comparability
 - Evolving educational delivery and programs

Committee Charge

- Review summary of **educational needs of students at all grade levels** and the district recommendations in line with the district's mission, vision and goals
- Consider the district's current financial position and funding methods to develop a recommendation that is **fiscally sound**
- Report your findings to the Elgin ISD Board of Trustees that will include **recommendations on how to proceed with the call of a bond election.**

Overview of Process

ASSESS

Assess Needs
at Existing
Facilities

Identify deficiencies
and inequities
at existing
campuses

REVIEW

Review
Financial
Data

Understand the
financial capacity and
implications

STUDY

Study
Demographics,
Enrollment, &
Educational Vision

Determine areas of
overcapacity and
needs for future
growth

CONVENE

Convene
Committee

Create invaluable
community input in the
decision-making

YOU ARE
HERE

Ongoing Responsibilities of EISD

EDUCATE

District Educates
Voters on the
Proposal

It's the school district's
role to communicate
facts about the bond

VOTE

Voters Consider
Proposition(s)

School bond
propositions must be
held with the general
elections in May or
November

APPROVE

Voters Approve
Bond Election

A majority of voters
voting in favor of the
proposition(s) gives
the Board authority to
sell bonds

SELL

District Sells Bonds
to Investors

District issues bond
sales in increments
over time to match the
schedule of project
design and
construction

Shared Responsibility

LEVY

Board Levies
I&S Tax Rate

The Interest & Sinking
tax rate (set annually)
is levied to make
annual debt payments



DESIGN

Project Design

Project design is a
multifaceted process
that begins conceptual
and concludes with
construction
documents



BID

Projects Bid

Projects are bid in the
competitive market to
select a contractor and
get the best value for
the District



CONSTRUCT

Project
Construction

Construction takes
approx. 12-14 mos. for
an elementary and
24-28 mos. for a
high school

Overview of Process

Beginning tonight, the committee will engage in discussion around the following topics:

- District Strategic Plan
- Demographic Report and Enrollment Projections
- School Finance (state and local)
- District Visioning Findings and Recommendations
- Bonding Capacity & Impact of Potential Bond
- Community Survey
- Assessed Needs, Recommended Potential Solutions & Cost Analysis

PROJECT CONSIDERATIONS

- New Construction
- Renovations
- Expansions
- Special Programs/Facilities
- Safety & Security
- Technology
- Transportation
- Land

Committee Guidelines

1. Each member will do their best to represent the entire community in the bond planning process.
2. All voices and opinions will be heard and respected.
3. The educational needs of **all** students will be the ultimate consideration.
4. The Committee's role is to provide **recommendations** and the Board of Trustees will ultimately determine the timing, structure and content of any potential bond issue.

Overview of Schedule

Meeting	Date	Time	Location
Meeting 1	Tonight	5:30	Neidig Elementary School
Meeting 2	Monday, Sep. 25	5:30	Booker T. Washington Elementary School
Meeting 3	Wednesday, Oct. 11	5:30	Elgin Elementary School
Meeting 4	Monday, Oct. 23	5:30	Elgin Intermediate School
Meeting 5	Monday, Nov. 6	5:30	Elgin Middle School
Meeting 6	Monday, Dec. 4	5:30	Elgin High School

Meeting Norms

- Do your best to attend all meetings – content and decisions will build from meeting to meeting
- Start and end on time – 2 hours each
- Respect all opinions
- Everyone participates – no one dominates
- Take personal breaks as needed
- Use Committee's definition of consensus for decision-making

A group of graduates in caps and gowns, overlaid with a purple filter. The graduates are arranged in two rows, with some making hand gestures. The text "District Overview" is centered over the image.

District Overview

Elgin ISD Core Values

RESPECT

ELGIN PRIDE

ACCOUNTABILIT

Y

COLLABORATION

HIGH EXPECTATIONS

In Elgin ISD, we believe...

STUDENTS are resilient, diverse and are empowered to succeed and become change-makers.

PARENTS, FAMILIES, AND COMMUNITY value communication and are active advocates for our students, district, and community.

TEACHERS + STAFF MEMBERS are committed to intentional, student-centered growth through positive relationships with students and families to strengthen academic confidence and inspire an ongoing desire to learn.

In Elgin ISD, we believe...

CAMPUS ADMINISTRATORS are motivational leaders who embody strong character, foster a positive and safe environment, and prioritize high expectations for students.

THE SUPERINTENDENT + CENTRAL OFFICE STAFF are approachable, intentional, grounded leaders who empower and inspire the endless pursuit of district success.

THE BOARD OF TRUSTEES are student-focused and community minded, and are a unified team responsive to our diverse, growing community.

EISD Empowers Students to be:

**Self Motivated,
Lifelong Learners**

**Problem
Solvers**

**Effective
Communicators**

Adaptable

**Culturally
Responsible Citizens**

**Contributing
Members of the
Community**

Elgin District Scorecard - Priorities

#1 STUDENT SUCCESS

#2 PROFESSIONAL LEARNING AND HIGHLY EFFECTIVE STAFF

#3 COMMUNITY ENGAGEMENT AND PARTNERSHIPS

#4 FISCAL AND OPERATIONAL SYSTEMS



Voters approved 2 of 3 bond propositions in 2021

- The approved projects include:
 - **Harvest Ridge Elementary School**
 - slated to open Fall 2024
 - **Trinity Ranch Elementary School**
 - expected to break ground in Spring 2024
 - **EHS Expansion & Improvements** (including CTE and Fine Arts)
 - expected completion October 2024
 - **New Transportation Center**
 - slated to open August 2024
 - **New Multi-Purpose Facility**
 - slated to open August 2024
 - **Other district-wide improvements**
 - underway



Demographic Report

Demographic Report

- This study was conducted by a third-party demographer, PASA, in April 2023.
- The following report details their projections of student growth in Elgin ISD over the next 10 years.

Factors Incorporated into Student Projections



New Housing Construction

Largest driver of future growth

Birth rates

Changes in birth rates impact KG enrollment
five years later

Incoming KG class sizes

Average ~1.8% annual growth year over year during the last decade
(pre-pandemic)

Aging of the existing student population

Accounts for bulges in the population

Regeneration in existing neighborhoods

Where are younger families moving in to
replace empty-nesters?

New Charter Schools

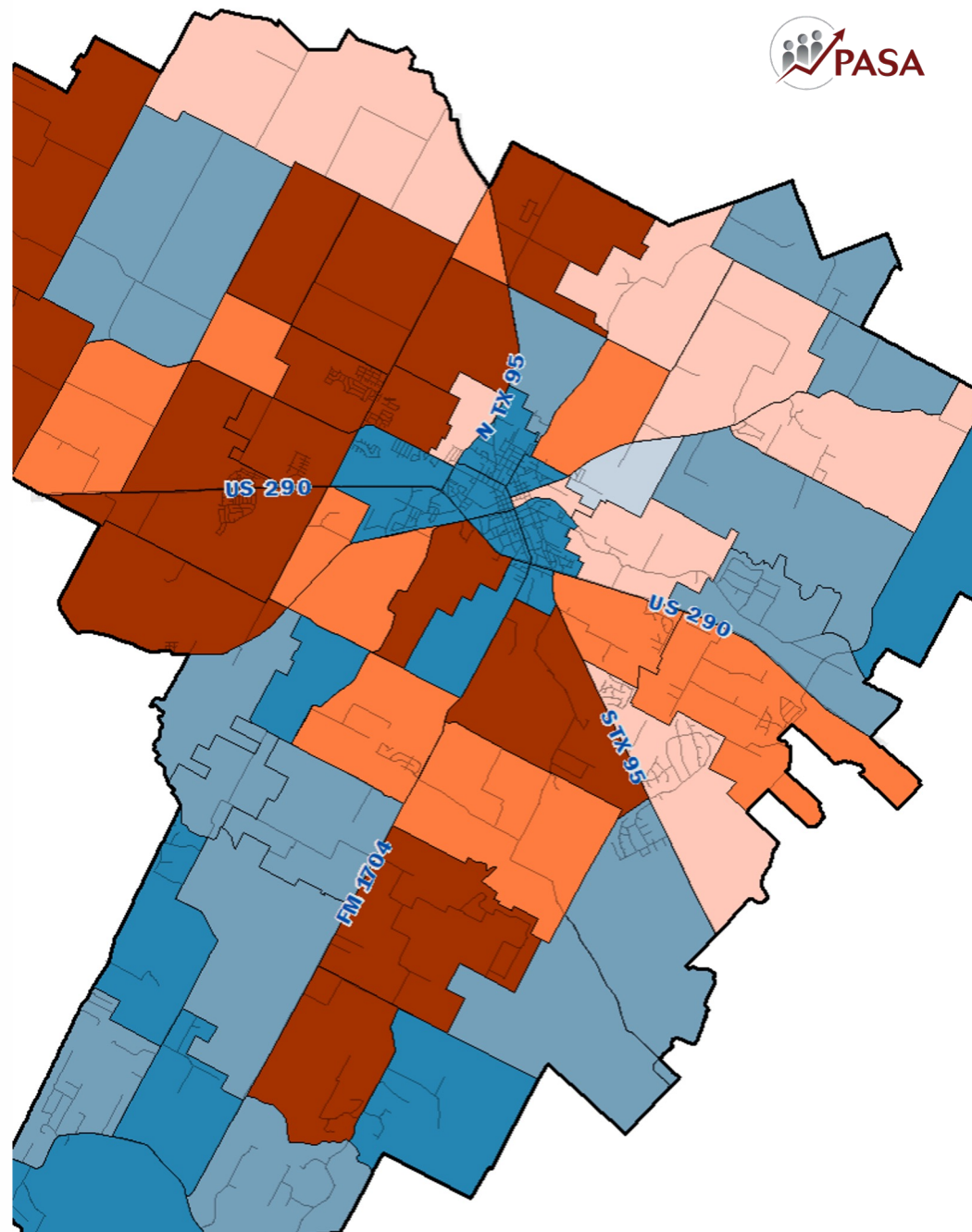
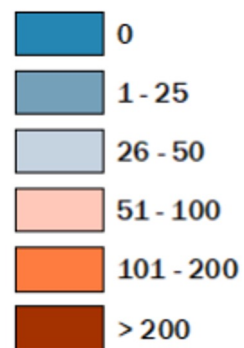
Two new charter campuses expected in the next 1-3 years,
seven schools adding grade levels

Pandemic Related Loss

No more assumptions of recapture

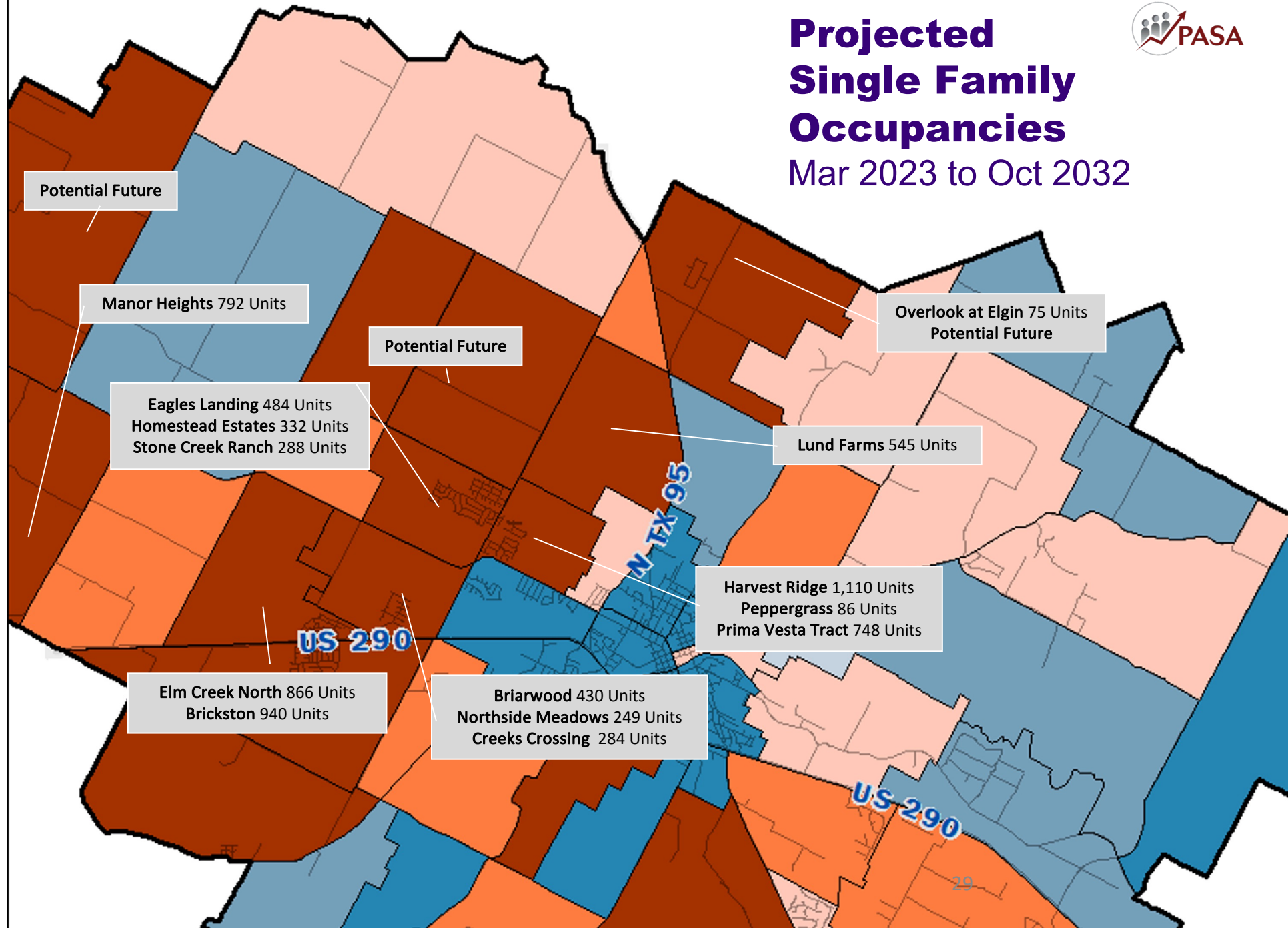
Projected Single Family Occupancies

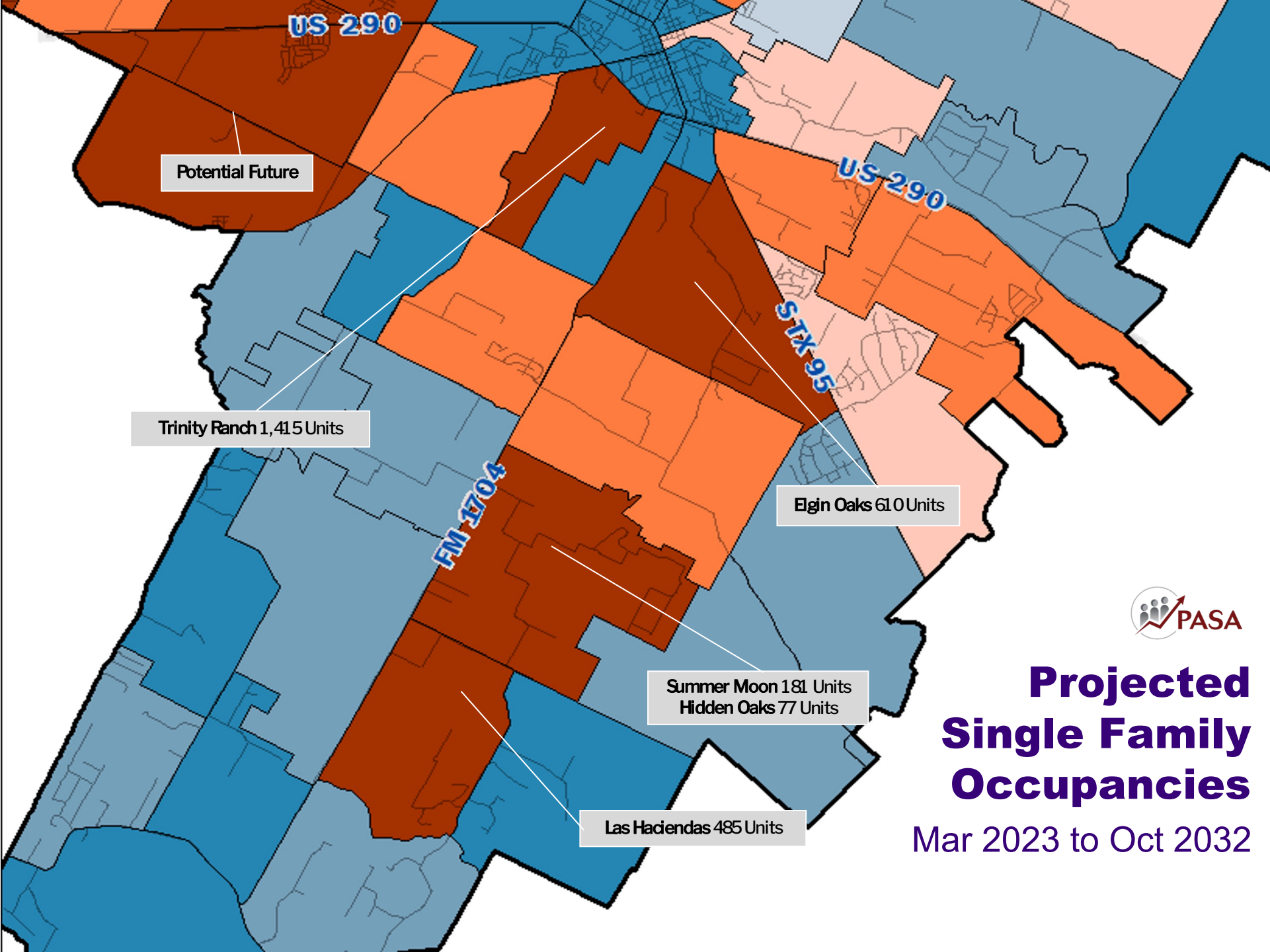
Mar 2023 to Oct 2032



Projected Single Family Occupancies

Mar 2023 to Oct 2032

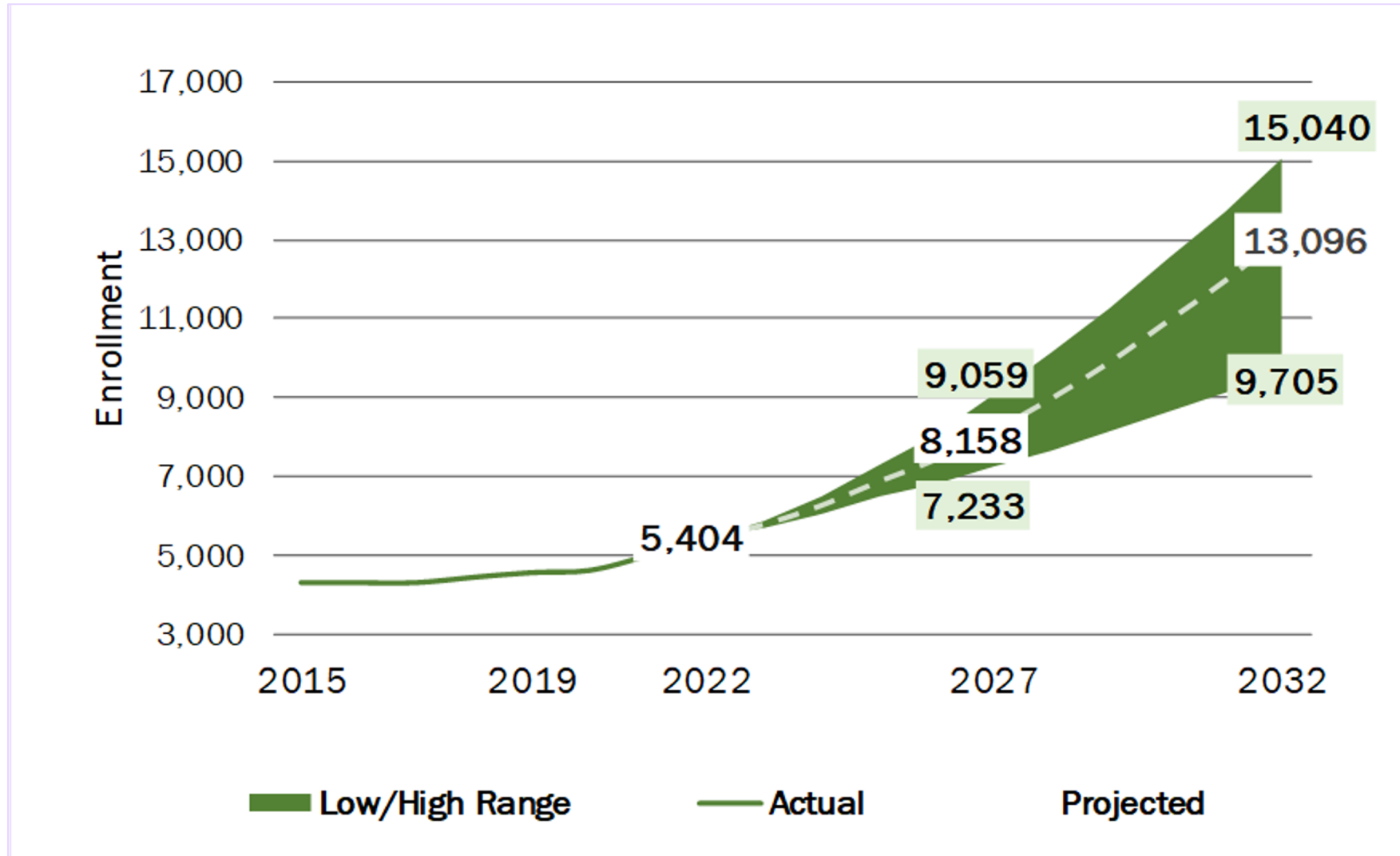




Projected Single Family Occupancies

Mar 2023 to Oct 2032

Three Scenarios of Growth



Current Elementary School Attendance Zones

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Elgin										
EE-4th Students Projected	715	760	781	820	851	890	966	1,073	1,196	1,351
Practical Capacity w/ Portables	1,009	1,009	1,009	1,009	1,009	1,009	1,009	1,009	1,009	1,009
Percent Utilization	71%	75%	77%	81%	84%	88%	96%	106%	119%	134%
Student Margin	294	249	228	189	158	119	43	-64	-187	-342
Neidig										
EE-4th Students Projected	685	788	908	1,067	1,239	1,423	1,628	1,849	2,039	2,241
Practical Capacity w/ Portables	812	812	812	812	812	812	812	812	812	812
Percent Utilization	84%	97%	112%	131%	153%	175%	200%	228%	251%	276%
Student Margin	127	24	-96	-255	-427	-611	-816	-1,037	-1,227	-1,429
Washington										
EE-4th Students Projected	922	972	976	1,020	1,042	1,051	1,092	1,152	1,234	1,369
Practical Capacity w/ Portables	792	792	792	792	792	792	792	792	792	792
Percent Utilization	116%	123%	123%	129%	132%	133%	138%	145%	156%	173%
Student Margin	-130	-180	-184	-228	-250	-259	-300	-360	-442	-577
Totals:										
Students Projected	2,322	2,520	2,665	2,907	3,132	3,364	3,686	4,074	4,469	4,961
Practical Capacity w/ Portables	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613
Percent Utilization	89%	96%	102%	111%	120%	129%	141%	156%	171%	190%

Current Secondary School Attendance Zones

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Intermediate										
5th-6th Students Projected	809	948	1,101	1,213	1,300	1,483	1,574	1,660	1,828	1,989
Practical Capacityw/ Portables	713	713	713	713	713	713	713	713	713	713
Percent Utilization	113%	133%	154%	170%	182%	208%	221%	233%	256%	279%
Student Margin	-96	-235	-388	-500	-587	-770	-861	-947	-1,115	-1,276
Middle										
7th-8th Students Projected	817	836	955	1,124	1,306	1,437	1,524	1,717	1,817	1,917
Practical Capacityw/ Portables	990	990	990	990	990	990	990	990	990	990
Percent Utilization	83%	84%	96%	114%	132%	145%	154%	173%	184%	194%
Student Margin	173	154	35	-134	-316	-447	-534	-727	-827	-927
High										
9th-12th Students Projected	1,827	1,956	2,145	2,198	2,429	2,683	3,092	3,459	3,825	4,231
Practical Capacityw/ Portables	1,418	1,418	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
Percent Utilization	129%	138%	95%	98%	108%	119%	137%	154%	170%	188%
Student Margin	-409	-538	105	52	-179	-433	-842	-1,209	-1,575	-1,981
Totals:										
Students Projected	3,453	3,740	4,201	4,535	5,035	5,603	6,190	6,836	7,470	8,137
Practical Capacityw/ Portables	3,121	3,121	3,953	3,953	3,953	3,953	3,953	3,953	3,953	3,953
Percent Utilization	111%	120%	106%	115%	127%	142%	157%	173%	189%	206%

Long Range Middle School Planning

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Intermediate										
	5th-6th Grade	6th Grade	6th-8th							
Projected Students	809	948	516	637	664	707	722	783	825	872
Practical Capacity w/ Portables	713	713	713	713	713	713	713	713	713	713
Percent Utilization	113%	133%	72%	89%	93%	99%	101%	110%	116%	122%
Student Margin	-96	-235	197	76	49	6	-9	-70	-112	-159
Middle	7th-8th Grade				6th-8th					
Projected Students	817	836	955	1,124	652	793	907	1,018	1,111	1,210
Practical Capacity w/ Portables	990	990	990	990	990	990	990	990	990	990
Percent Utilization	83%	84%	96%	114%	66%	80%	92%	103%	112%	122%
Student Margin	173	154	35	-134	338	197	83	-28	-121	-220
MS #2					6th-8th					
Projected Students					617	670	702	740	782	834
Practical Capacity w/ Portables					990	990	990	990	990	990
Percent Utilization					62%	68%	71%	75%	79%	84%
Student Margin					373	320	288	250	208	156
Totals:										
Students Projected	1,626	1,784	1,471	1,761	1,933	2,170	2,331	2,541	2,718	2,916
Practical Capacity w/ Portables	713	713	713	713	1,703	1,703	1,703	1,703	1,703	1,703
Percent Utilization	228%	250%	206%	247%	114%	127%	137%	149%	160%	171%

A group of graduates in caps and gowns, overlaid with a purple filter. The graduates are arranged in two rows. The front row consists of three graduates, and the back row consists of four graduates. They are all smiling and posing for the camera. The text "Wrap Up" is centered over the image in a large, white, sans-serif font.

Wrap Up

Wrap Up

- Spend 5 minutes sharing out at your table anything you learned tonight, or any feedback you have based on what we've discussed so far.
- Use the note cards at your table to write down any questions or comments you have for the district. Include your email if you'd like us to follow up with you directly, otherwise we will provide a response for you in the next meeting.

Next Meeting

- Next Meeting:

Monday, September 25 at 5:30pm

Booker T. Washington Elementary School

We will cover:

School Finance 101

EISD Financial Overview

Facilities Assessment & Visioning Findings

A group of graduates in caps and gowns, overlaid with a purple filter. The graduates are arranged in two rows. The front row consists of three individuals: a woman on the left, a man in the center, and a woman on the right. The back row consists of four individuals: a man on the far left, a man next to him, a man in the center, and a man on the far right. The text "Thank you!" is centered over the image in a large, white, sans-serif font.

Thank you!