

Bond 2017



Ector County Independent School District | 802 N. Sam Houston • Odessa, TX 79761 | 432-456-0000

Total construction cost estimates of \$291,172,291 for 8 areas

- **A new comprehensive high school (\$131,000,480)**
Construction of a new high school to serve northeast Ector County; will be located at the intersection of Yukon and Faudree, east of Ratliff Stadium; designed for 2,500 student capacity; estimated at 400,000 square feet; includes furniture, equipment and technology; projected opening in 2020.
- **Conversion of Ector MS to a high school (\$30,037,460)**
Designed for 1,500 student capacity; includes conversion of academic spaces to meet the requirements of a comprehensive high school; new Career & Technical Education spaces; new athletic facilities; furniture; construction done in phases so school remains open; projected completion 2020.
- **A new middle school to replace Ector MS (\$62,514,557)**
Construction of a new middle school to serve south and west Ector County; site is still to be determined, estimated cost includes land purchase; designed for 1,200 student capacity; estimated 195,000 square feet; includes furniture, technology and equipment.
- **Athletics Facilities (\$4,500,000)**
Completion of girls' locker rooms at Permian High School (\$2,500,000), expansion and upgrade of weight room at Odessa High School (\$1,000,000), and renovation of bathrooms at Ratliff Stadium (\$1,000,000).
- **A district-wide fiber network (\$27,115,705)**
Install a fiber network that connects all schools and district buildings back to the Network Operating Center. Includes necessary cabling, school core and edge switches, additional access points and wireless controllers, and uninterruptible power supplies to ensure systems like phone and access control work in event of power outage.
- **Fire & life safety upgrades at every campus (\$5,317,044)**
Fire alarm replacement/upgrades, exterior lighting improvements, Americans with Disability Act (ADA) upgrades. Upgrades vary by campus.
- **Secure front entries at schools not already equipped with them (\$1,123,500)**
Includes video cameras, intercom communication, and badge-controlled access.
- **Life cycle improvements at every campus (\$29,563,545)**
Items like roof replacements, heating/ventilation/air conditioning replacements, plumbing upgrades, and sealing of windows and exterior doors at various campuses. For a campus-by-campus list please visit www.ECISDbond.

How did we get here?

In Spring 2017 ECISD commissioned two professional firms to do a comprehensive demographic study of Ector County, and a thorough evaluation of every school district facility. At the completion of that work invitations were sent to more than 60 community members asking them to be part of a Bond Advisory Committee. Forty people accepted the invitation and they met eight times from late May to early August evaluating the two studies, touring facilities themselves, talking with school district officials, and prioritizing the needs of our schools. Collectively, the group spent more than 1,000 hours in building this bond proposal that focuses on the increasing enrollment at our two traditional high schools; upgrades to bring older schools and buildings up to current standards of safety, technology, and operations; and equity among the schools across ECISD.



Community & Student Growth

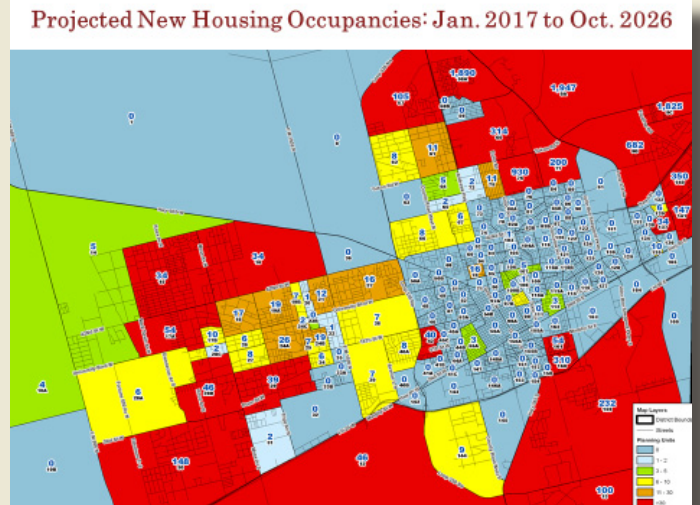
In Spring 2017 ECISD contracted with Population and Survey Analysts (PASA) to conduct a comprehensive demographic study of population trends, employment trends, housing projections, ratios of students per household, and projected student enrollment. PASA predicts continued growth in the northeast portion of Ector County and West Odessa. When the survey was done the Moderate Growth Scenario for ECISD projected a total enrollment of 32,362 by the year 2020. On October 25, 2017, ECISD's total enrollment stood at 32,334.

Three Scenarios of Growth

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Low										
Enrollment	31,163	31,272	31,453	31,534	31,737	31,960	32,122	32,243	32,219	32,197
% Growth	-0.70%	0.35%	0.58%	0.26%	0.64%	0.70%	0.51%	0.38%	-0.08%	-0.07%
Growth	-220	109	182	80	203	224	162	121	-24	-21
Moderate										
Enrollment	31,518	31,798	32,067	32,362	32,810	33,413	34,01	34,614	35,148	35,780
% Growth	0.43%	0.89%	0.85%	0.92%	1.38%	1.84%	1.80%	1.76%	1.54%	1.80%
Growth	135	280	269	295	448	603	603	598	534	632
High										
Enrollment	31,771	32,363	33,008	33,700	34,659	35,775	36,905	38,044	39,198	40,303
% Growth	1.24%	1.86%	1.99%	2.10%	2.84%	3.22%	3.1600%	3.09%	3.03%	2.82%
Growth	388	592	645	692	958	1,117	1,129	1,140	1,154	1,105

Projected New Housing Occupancies January 2017 – Oct 2026

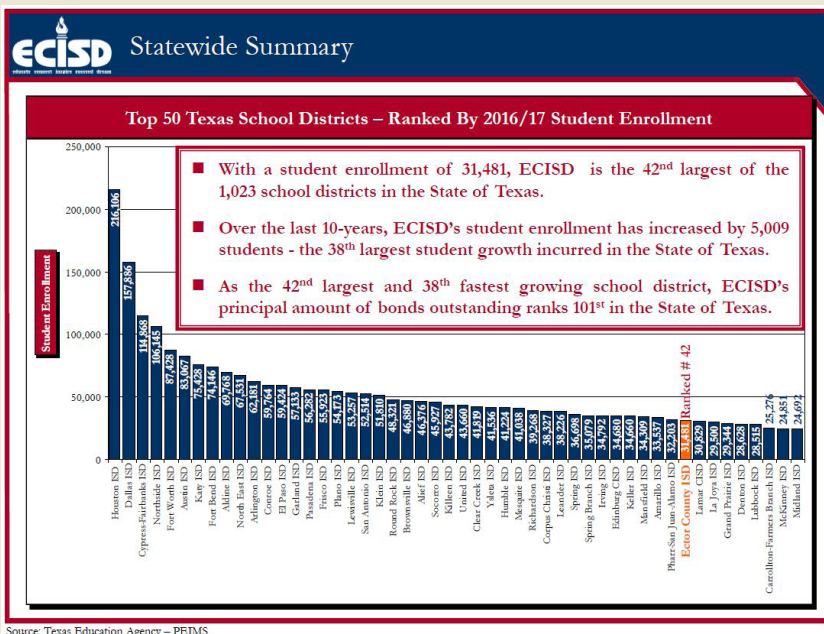
	Single-Family	Multi-Family	Town-homes	MHP	Total
Jan 2017-Sep 2017	474	60	28	63	625
Oct 2017-Sep 2018	708	230	66	64	1,068
Oct 2018-Sep 2019	731	200	26	82	1,039
Oct 2019-Sep 2020	586	295	16	42	939
Oct 2020-Sep 2021	782	325	16	41	1,164
Oct 2021-Sep 2022	789	350	2	19	1,160
Oct 2022-Sep 2023	700	175	0	0	875
Oct 2023-Sep 2024	768	300	0	0	1,068
Oct 2024-Sep 2025	756	225	0	0	981
Oct 2025-Sep 2026	737	225	0	0	962
2016 - 2021	3,281	1,110	152	292	4,835
2021 - 2026	3,750	1,275	2	19	5,046
2016 - 2026	7,031	2,385	154	311	9,881



PASA forecasts almost 10,000 new housing occupancies in the next ten years. The red sections in the graphic above represent the highest projected areas of growth.

The capacity for Odessa High School is 3,670. | The capacity for Permian High School is 3,393.

On August 31, 2017, OHS's enrollment was 3,841 & PHS's was 3,839. Both schools are projected to have more than 4,000 students in the next five years.



Tax Comparisons

The graphic to the left shows Ector County ISD's outstanding bond debt compared to the largest, and fastest-growing school districts in Texas.

Preliminary Tax Rate Impact

The projected tax rate increase for this \$291,172,291 million bond program is approximately 17-cents/per \$100 valued.

Annual Tax Increase - scenarios

Average Home Value

Appraised Value: \$162,841
 Taxable Value: \$104,244
 Tax increase: \$14.77 / month, \$177.24 / year

Appraised Value: \$200,000
 Taxable Value: \$135,000
 Tax increase: \$19.13 / month, \$229.56 / yr

Appraised Value: \$100,000
 Taxable Value: \$55,000
 Tax increase: \$7.79 / month, \$93.48 / year

Appraised Value: \$300,000
 Taxable Value: \$215,000
 Tax increase: \$30.46 / month, \$365.52 / yr

*Residents 65 years of age & older with a homestead exemption, will not see an increase in their tax bill if the 2017 bond is approved.