NOVEMBER 04, 2024

BOND STEERING COMMITTEE

CELINA ISD | MEETING No.2

CELINA
INDEPENDENT SCHOOL DISTRICT

WELCOME FROM YOUR SUPERINTENDENT

Dr. Tom Maglisceau
Superintendent

CELINA
INDEPENDENT SCHOOL DISTRICT

WHO WE ARE

Kevin Worthy
Educational Planner

Ross Rivers
Principal

Dalane Bouillion, Ed.D.
Chief Development Officer

Daniel Pitcock
Chief Experience Officer

CELINA
INDEPENDENT SCHOOL DISTRICT

BOARD & ADMINISTRATION CHARGE

CELINA
INDEPENDENT SCHOOL DISTRICT

BOARD MISSION

Celina ISD will educate students at the highest levels, empower them to succeed, develop their leadership potential, instill faith-based traditional values, and prepare them to become contributing members of society.

CELINA
INDEPENDENT SCHOOL DISTRICT

CHARGE TO THE COMMITTEE

The Celina ISD Bond Steering Committee is charged by the Board of Trustees and the Curation Team to consider the following to cultivate the "Learner Experience."

CELINA
INDEPENDENT SCHOOL DISTRICT

CELINA ISD GUIDING PRINCIPLES

Stewardship - Community - Excellence - Innovation - Leadership

- Keep every student at the center of all decisions "Stewardship"

- Honor the traditions and values of the district and "Community"

- Set high expectations and foster a mindset of success for every learner "Excellence"

- Provide opportunities for innovation for every learner "Innovation"

- Consider projects that support positive relationships that engage and inspire others "Leadership"

- Consider projects that provide a safe, caring and collaborative learning environment for every student "District Mission Statement"

- Use facts, data, and financial resources to make informed decisions about growth

CELINA
INDEPENDENT SCHOOL DISTRICT

NORMS AND PROCESS OVERVIEW

CELINA
INDEPENDENT SCHOOL DISTRICT

HOUSEKEEPING

All relevant materials and information will be distributed to you as handouts.

Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.

The Celina ISD Leadership Team is here to serve you and to be a resource. **Ask questions.**

Your attendance at every meeting will help yield optimum results for this committee and your community.

CELINA
INDEPENDENT SCHOOL DISTRICT

GROUND RULES

Only one speaker at a time

Respect the person who is speaking

Listen with a desire to contribute and learn

Engage in the entire meeting

CELINA
INDEPENDENT SCHOOL DISTRICT

Q&A PROCESS

Each table will discuss the information presented and select one question to ask.

Unanswered questions or concerns will be placed on the 'parking lot' to be answered later via email or website post.

CELINA
INDEPENDENT SCHOOL DISTRICT

MEETING #1 RECAP

Bond 2019 Recap

Finance 101

Parking Lot Questions

CELINA
INDEPENDENT SCHOOL DISTRICT

MEETING OVERVIEW

CELINA
INDEPENDENT SCHOOL DISTRICT

MEETING OVERVIEW

Meeting #1 - October 28, 2024

Process, timeline, vision, end goal

Charge from Board of Trustees

Overview of 2019 Bond Projects

School Finance 101

Meeting #2 - November 04, 2024

Long-Range Facilities Report

Demographic Report

Facility Needs Assessment

Meeting #3 - November 11, 2024

VLK | Launch Elementary #6

Meeting #4 - December 02, 2024

VLK | Launch Elementary 6

Design Concept Presentation

Meeting #5 - December 09, 2024

Project Priorities and Timelines

Financial Advisor Update

Table discussion over priority worksheet

Mock table vote

Meeting #5 - January 06, 2025

Deliberation and consensus with CoVoice

SWOT process with bond package

CELINA
INDEPENDENT SCHOOL DISTRICT

LONG-RANGE FACILITY REPORT

Dr. Tom Maglisceau
Superintendent

CELINA
INDEPENDENT SCHOOL DISTRICT

PROCESS AND TIMELINE

February 13
District Overview, Demographics and Process

February 27
Research Process

February 28 - April 08
Research and District Facility Tours

April 09
Debrief & Begin Small Group Work

April 23
Work Groups Develop Recommendations

May 07
Work Groups Present, Consensus Work and Finalize Recommendations

CELINA
INDEPENDENT SCHOOL DISTRICT

AREAS AND KEY DECISIONS

- Early Childhood Education
- STEM/STEAM and CTE
- Elementary Models
- Professional Development Space
- Family/Welcome Center
- Community Rooms

- Fine Arts/Fine Arts Facilities
- Athletics Competition Space
- Administration Space
- Additional MS & HS Recommendations

WORK GROUP AREAS

- Professional Development, Administration, Community Center, Family/Welcome Center
- Elementary Models/Early Childhood Education
- Fine Arts/Fine Arts Facilities, STEM/STEAM, CTE
- Athletic Competition Space

CELINA
INDEPENDENT SCHOOL DISTRICT

EARLY CHILDHOOD/ ELEMENTARY MODEL

Recommendation 1:

A dedicated early childhood school designed specifically as a safe, developmentally appropriate, inclusive, language-rich, and nurturing environment.

Recommendation 2:

An elementary school designed specifically as a safe, developmentally appropriate, inclusive, single story with collaborative spaces indoor and outside the school building.

CELINA
INDEPENDENT SCHOOL DISTRICT

FINE ARTS, STEAM/STEM, CTE

Recommendation 1:

Create a dedicated STEM space at each level and school (elementary, middle school, and high school).

Recommendation 2:

Create a centralized performing arts center.

CELINA
INDEPENDENT SCHOOL DISTRICT

ATHLETICS/ COMPETITION SPACE

Recommendation 1:

High school gym model.

Recommendation 2:

District-wide Olympic-size Natatorium for swimming and diving.

Recommendation 3:

District-wide Football/Soccer/Events Stadium.

CELINA
INDEPENDENT SCHOOL DISTRICT

FAMILY WELCOME AND COMMUNITY CENTER & PROFESSIONAL DEVELOPMENT

Recommendation 1:

Construct a professional development/multi-purpose facility to include community rooms, and a Welcome Center.

Recommendation 2:

Construct a separate multi-story administrative building to house the administrators, board meetings, and IT data center.

CELINA
INDEPENDENT SCHOOL DISTRICT

DISCUSSED/NO CONSENSUS YET

Fine Arts, STEAM/STEM, CTE:

Create a dedicated Career and Technology Center, and a separate cosmetology building.

Considerations:

- Collin College's role
- Stand alone vs. each campus program
- Others

CELINA
INDEPENDENT SCHOOL DISTRICT

SOLUTIONS THROUGH DEMOGRAPHICS (SDS)

Brent Alexander
Director of Demographic Research

CELINA
INDEPENDENT SCHOOL DISTRICT

DFW PUBLIC SCHOOL DISTRICTS: 2023-24 TOTAL ENROLLMENT

DFW survey area includes 100 public independent school districts.

In 2023/24, Celina ISD had the 60th largest total enrollment among all DFW districts

Alvord ISD

Sanger ISD
2,810

Pilot Point ISD
1,551

Celina ISD
4,577

Anna ISD
5,470 Blue Ridge ISD
1,030

Krum ISD
2,483

Aubrey ISD
4,000

Melissa ISD
6,735

Denton ISD
32,866

Prosper ISD
28,467

McKinney ISD
23,306

Farmersville

Little Elm ISD   Frisco ISD
Lake Dallas ISD,211   66,698
3,811

Princeton ISD 2,236
8,688

1,504

Argyle ISD
5,414

Allen ISD Lovejoy ISD
21,370   4,092

Boyd ISD
1,293

Lewisville ISD
48,440

Plano ISD
47,899

Community IS
4,628

Northwest ISD
30,736

Wylie ISD
19,231

ngtown ISD
4,171

Carroll ISD
8,292 G.C. ISD
13,565

Coppell ISD F.B. ISD
13,414   24,386

Richardson ISD
37,085

Garland ISD
51,659

Royse Cit
9,37

Keller ISD
33,250

Rockwall ISD
18,798

Azle ISD
7,218

E.M.-Saginaw ISD
23,462

Birdville ISD
22,219

H.E.B. ISD
23,226

Irving ISD
31,485

H.P. ISD
6,437

Lake Worth ISD

rford ISD Settlement ISD
203   6,895

Castleberry ISD
3,740

Sunnyvale ISD
2,317

Mesquite ISD
38,265

Aledo ISD
8,161

Fort Worth ISD
71,060

Arlington ISD
54,750

G.P. ISD
26,638

Dallas ISD
139,246

Forney IS Terrel
17,002   5,25

Kennedale ISD

Everman ISD
5,139

Duncanville ISD
11,761

Kaufma

anbury ISD
7,933

Crowley ISD
16,956

2,827

Mansfield ISD
35,851

Cedar Hill ISD DeSoto ISD caster ISD
6,336   5,995   7,014

Crandall ISD 4,37
6,443

Burleson ISD
12,718

Red Oak ISD
6,592

Ferris ISD
2,877

Midlothian ISD
11,103

Joshua ISD

Alvarado IS Venus ISD

0 2.5 5 10
Miles

DFW Public School Districts:
3-Year Percent Change in Total Enrollment 2020/21 vs. 2023/24

Legend:
- Enrollment Increase (>+10%)
- Enrollment Increase (+1-10%)
- Flat Enrollment (+/- 1%)
- Enrollment Decline (> -1%)

Howe ISD 4.7%
Gunter ISD 11.3%
Van Alstyne ISD 29.5%
Pilot Point ISD 13.9%
Celina ISD 54.5%
Anna ISD 37.5%
Blue Ridge ISD 16%
Krum ISD 18.2%
Aubrey ISD 51.3%
Melissa ISD 64.1%
Prosper ISD 48.7%
McKinney ISD -0.4%
Denton ISD 8.6%
Farmersville ISD 18.7%
Ponder ISD 5.8%
Little Elm ISD
Lake Dallas ISD -1.5%
Frisco ISD 5%
Princeton ISD 49.3%
Allen ISD -1%
Lovejoy ISD -2.7%
Argyle ISD 42.7%
Community ISD 67.9%
Caddo M 42.4
Northwest ISD 21.1%
Lewisville ISD -1.9%
Plano ISD -4.4%
Wylie ISD 10%
ingtown ISD 15.3%
Carroll ISD -0.4%
Coppell ISD .B. ISD 2.8% -1.9%
Richardson ISD -1.9%
Garland ISD -4.2%
Royse City ISD 36.1%
Quinlan
Keller ISD -3.1%
G.C. ISD -2.7%
Rockwall ISD 10.7%
11.5%
Azle ISD 8%
E.M.-Saginaw ISD 10.4%
Birdville ISD -2.3%
H.E.B. ISD 1.1%
Irving ISD -3.7%
H.P. ISD -3.2%
Sunnyvale ISD 14.4%
erford ISD 2.2%
White Settlement ISD 2.9%
Lake Worth ISD
Castleberry ISD 3.4%
Mesquite ISD -0.7%
Forney ISD 33.2%
Terrell ISD 11.1%
Aledo ISD 21.4%
rford ISD 2%
Fort Worth ISD -7.5%
Arlington ISD -3.7%
G.P. ISD -5.6%
Dallas ISD -4%
Kennedale ISD -2%
Everman ISD -9%
Duncanville ISD 0.1%
Crandall ISD 32.4%
Kaufman IS
Crowley ISD 7.8%
Mansfield ISD 2.1%
Cedar Hill ISD -12.6%
DeSoto ISD -24.4%
aster ISD -2.3%
8.8%
anbury ISD 6.2%
Godley ISD
Burleson ISD 1.4%
Red Oak ISD 9.8%
Ferris ISD 11.3%
Joshua ISD 9.7%
Alvarado ISD 6.1%
Venus ISD 5.1%
Midlothian ISD 12.9%
Waxahachie ISD
Palmer ISD
Keene ISD

Source: Texas Education Agency PEIMS Enrollment

Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community

DALLAS/FT. WORTH: FASTEST GROWING SCHOOL DISTRICTS

Rank	School District	2020/21	2023/24	3-Yr Numeric Chg.	3-Yr Percent Chg.
1	**Community ISD**	**2,757**	**4,628**	**1,871**	**67.9%**
2	**Melissa ISD**	**4,104**	**6,735**	**2,631**	**64.1%**
3	**Celina ISD**	**2,962**	**4,577**	**1,615**	**54.5%**
4	**Aubrey ISD**	**2,644**	**4,000**	**1,356**	**51.3%**
5	**Princeton ISD**	**5,818**	**8,688**	**2,870**	**49.3%**
6	**Prosper ISD**	**19,138**	**28,467**	**9,329**	**48.7%**
7	**Argyle ISD**	**3,795**	**5,414**	**1,619**	**42.7%**
8	**Caddo Mills ISD**	**1,992**	**2,836**	**844**	**42.4%**
9	**Anna ISD**	**3,979**	**5,470**	**1,491**	**37.5%**
10	**Royse City ISD**	**6,886**	**9,371**	**2,485**	**36.1%**
11	Forney ISD	12,765	17,002	4,237	33.2%
12	Crandall ISD	4,868	6,443	1,575	32.4%
13	Van Alstyne ISD	1,868	2,419	551	29.5%
14	Peaster ISD	1,382	1,706	324	23.4%
15	Brock ISD	1,765	2,177	412	23.3%
16	Godley ISD	2,443	3,002	559	22.9%
17	Aledo ISD	6,723	8,161	1,438	21.4%
18	Northwest ISD	25,383	30,736	5,353	21.1%
19	Farmersville ISD	1,884	2,236	352	18.7%
20	Krum ISD	2,101	2,483	382	18.2%
21	Blue Ridge ISD	888	1,030	142	16.0%
22	Springtown ISD	3,619	4,171	552	15.3%
23	Sunnyvale ISD	2,025	2,317	292	14.4%
24	Waxahachie ISD	9,679	11,052	1,373	14.2%
25	Pilot Point ISD	1,362	1,551	189	13.9%
26	Midlothian ISD	9,838	11,103	1,265	12.9%
27	Quinlan ISD	2,592	2,889	297	11.5%
28	Gunter ISD	1,024	1,140	116	11.3%
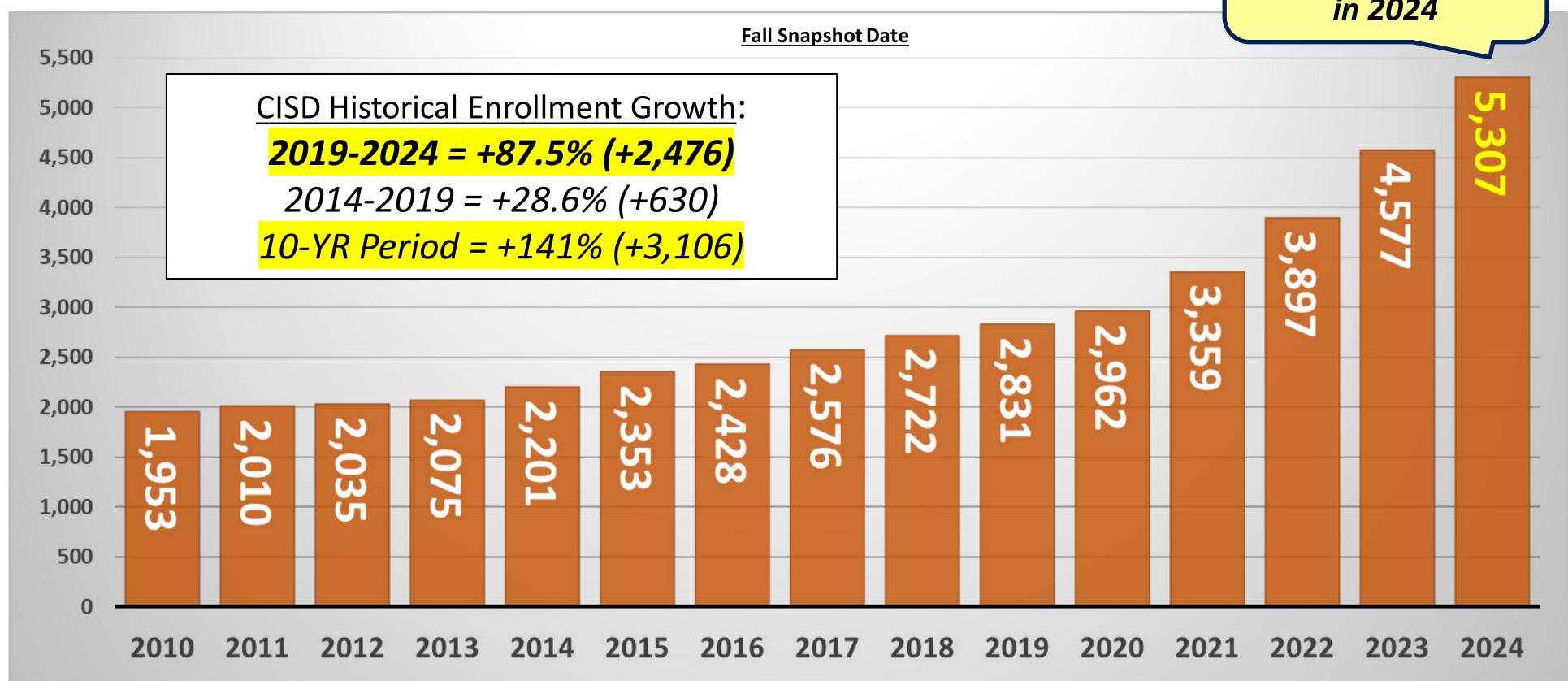
- Over the past year, Celina ISD ranks 3rd in percentage enrollment growth (+17.4%) and 7th in total numeric growth (+680)

- From 2020/21 to 2023/24, CISD has been the 3rd fastest growing district in DFW (+54.5%)

- The net growth of 1,615 students over the past three years ranks 14th among all DFW ISD's

Source: Texas Education Agency PEIMS Enrollment

4

CELINA ISD ENROLLMENT HISTORY (PK-12):

Record Enrollment Growth Continues in 2024

Fall Snapshot Date

CISD Historical Enrollment Growth:
2019-2024 = +87.5% (+2,476)
2014-2019 = +28.6% (+630)
10-YR Period = +141% (+3,106)

Year	Enrollment
2010	1,953
2011	2,010
2012	2,035
2013	2,075
2014	2,201
2015	2,353
2016	2,428
2017	2,576
2018	2,722
2019	2,831
2020	2,962
2021	3,359
2022	3,897
2023	4,577
2024	5,307
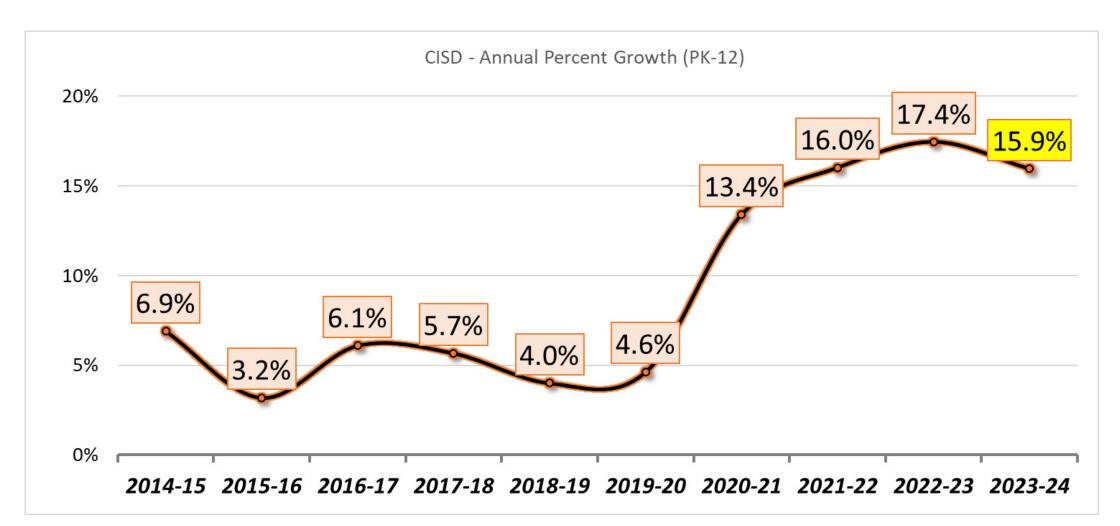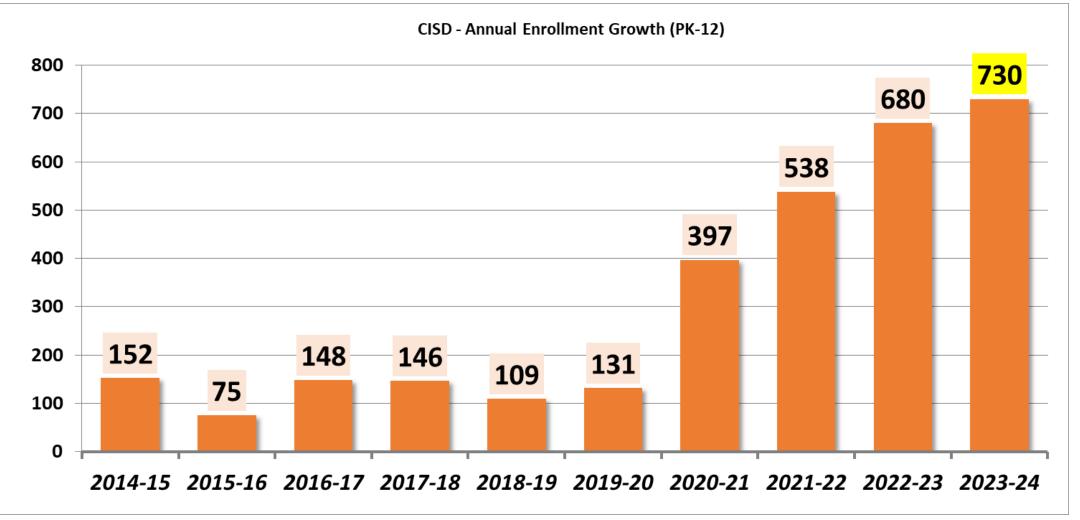
➢ District enrollment as of early October 2024 was a record 5,307 students

CISD ENROLLMENT HISTORY: ANNUAL GROWTH 2014/15 – 2024/25

➢ District enrollment has increased for more than 15 consecutive years

➢ The rate of growth accelerates post-pandemic

➢ Total enrollment experiences a record increase from Fall 2023 to Fall 2024: net growth of 730 students (+15.9% YoY)

➢ CISD adds 2,345 students since Fall 2020 (past 4 years)

➢ District has averaged a rapid 16.5% annual increase over the past three years

CISD - Annual Percent Growth (PK-12)

CISD - Annual Enrollment Growth (PK-12)
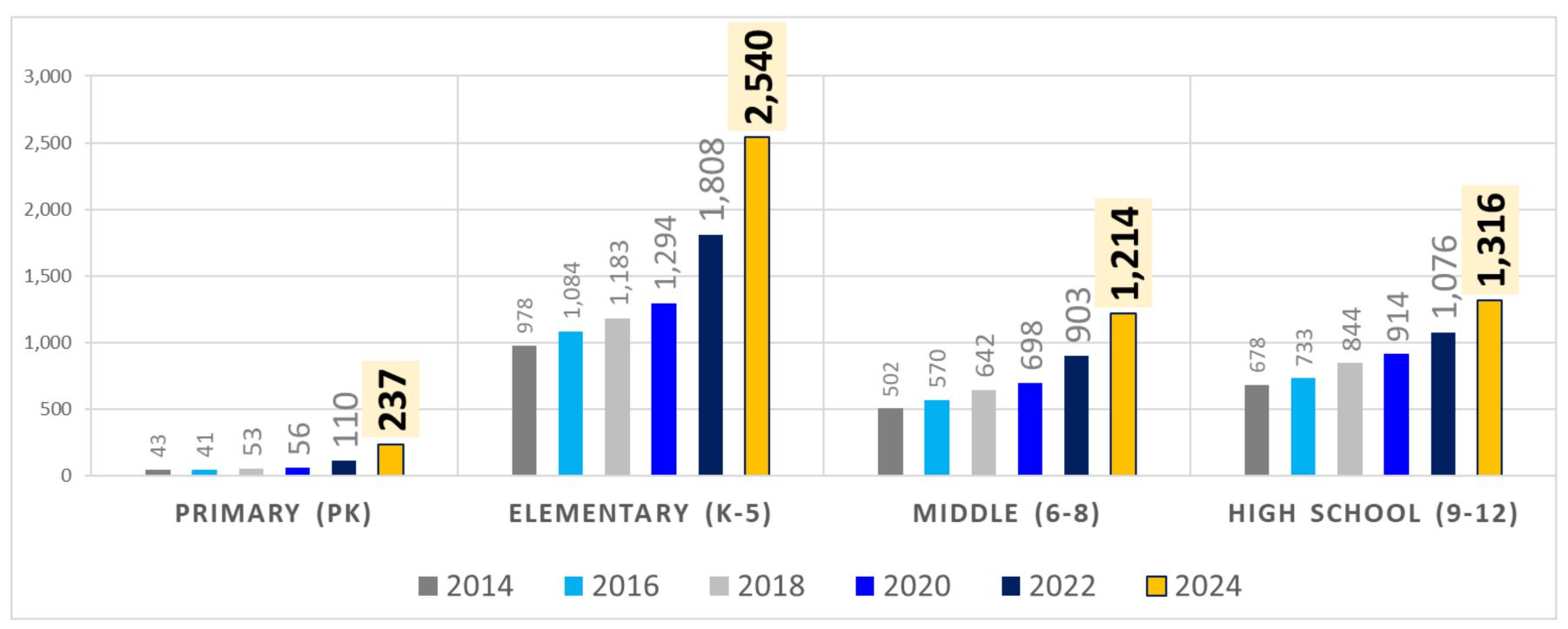
CELINA ISD ENROLLMENT HISTORY: GROWTH BY ATTENDANCE LEVEL
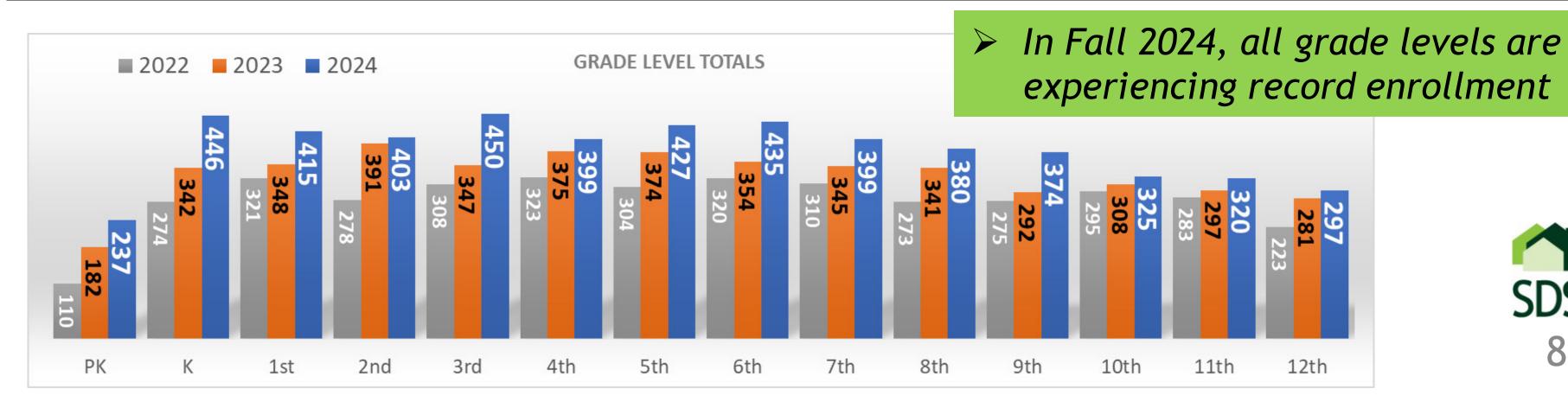
Year (Fall)	Primary PK			Elementary K-5			Middle 6-8			High 9-12			District		
	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment	Annual Growth	Percent Change	Total Enrollment PK-12	Annual Growth	Percent Change
2019	60	7	13.2%	1,253	70	5.9%	668	26	4.0%	850	6	0.7%	2,831	109	4.0%
2020	56	-4	-6.7%	1,294	41	3.3%	698	30	4.5%	914	64	7.5%	2,962	131	4.6%
2021	70	14	25.0%	1,524	230	17.8%	767	69	9.9%	998	84	9.2%	3,359	397	13.4%
2022	110	40	57.1%	1,808	284	18.6%	903	136	17.7%	1,076	78	7.8%	3,897	538	16.0%
2023	182	72	65.5%	2,177	369	20.4%	1,040	137	15.2%	1,178	102	9.5%	4,577	680	17.4%
2024	237	55	30.2%	2,540	363	16.7%	1,214	174	16.7%	1,316	138	11.7%	5,307	730	15.9%

CELINA ISD ENROLLMENT HISTORY: ENROLLMENT BY GRADE LEVEL

= Record class size
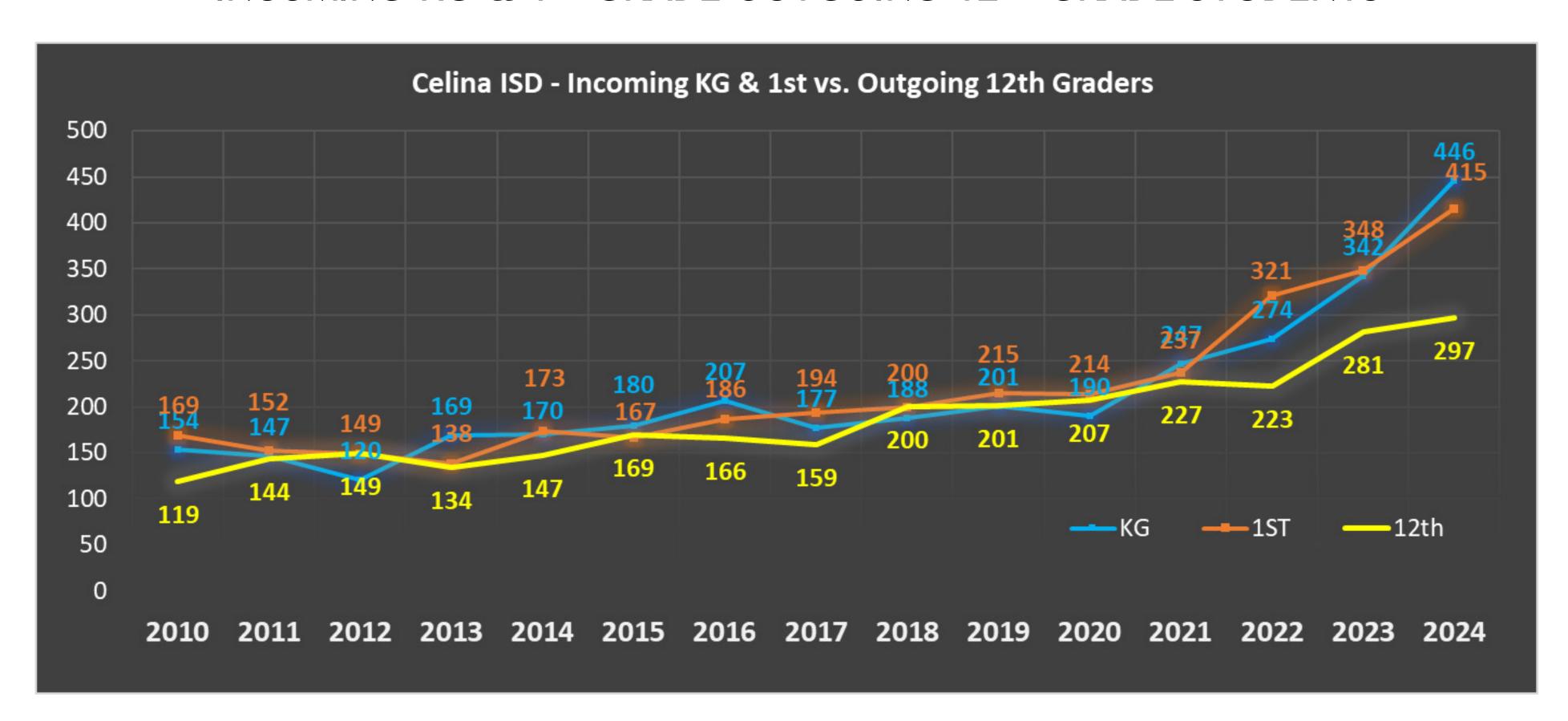
Year (Fall)	PRIMARY	ELEMENTARY						MIDDLE			HIGH				District Total	Annual Growth	Percent Change
	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th			
2008	32	131	138	147	142	154	137	133	135	150	160	137	139	111	1,846		
2009	37	161	141	132	150	150	151	147	139	134	152	154	129	124	1,901	55	3.0%
2010	26	154	169	146	133	157	156	159	154	144	137	150	149	119	1,953	52	2.7%
2011	43	147	152	160	145	133	168	157	161	159	153	135	153	144	2,010	57	2.9%
2012	58	120	149	146	156	152	143	164	167	173	174	144	140	149	2,035	25	1.2%
2013	45	169	138	148	149	159	154	149	164	170	186	165	145	134	2,075	40	2.0%
2014	43	170	173	150	155	154	176	165	166	171	182	180	169	147	2,201	126	6.1%
2015	56	180	167	183	157	175	181	190	181	185	190	169	170	169	2,353	152	6.9%
2016	41	207	186	161	180	167	183	183	199	188	207	196	164	166	2,428	75	3.2%
2017	46	177	194	195	173	189	184	208	203	215	213	215	205	159	2,576	148	6.1%
2018	53	188	200	201	203	192	199	202	229	211	218	221	205	200	2,722	146	5.7%
2019	60	201	215	201	217	213	206	206	217	245	212	223	214	201	2,831	109	4.0%
2020	56	190	214	212	211	235	232	227	230	241	268	220	219	207	2,962	131	4.6%
2021	70	247	237	248	266	251	275	265	255	247	271	280	220	227	3,359	397	13.4%
2022	110	274	321	278	308	323	304	320	310	273	275	295	283	223	3,897	538	16.0%
2023	182	342	348	391	347	375	374	354	345	341	292	308	297	281	4,577	680	17.4%
2024	237	446	415	403	450	399	427	435	399	380	374	325	320	297	5,307	730	15.9%

GRADE LEVEL TOTALS — ■2022 ■2023 ■2024

> *In Fall 2024, all grade levels are experiencing record enrollment*

SDS

8

Celina ISD - Incoming KG & 1st vs. Outgoing 12th Graders
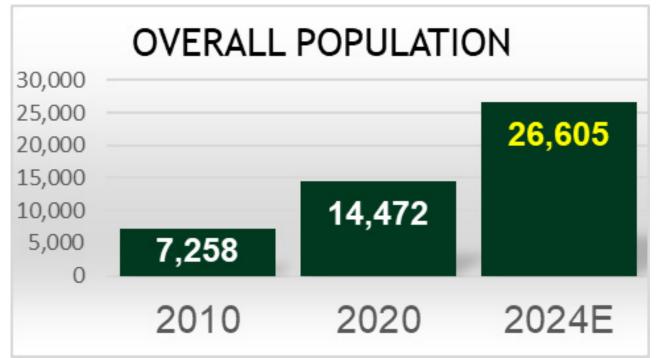
Growth Drivers
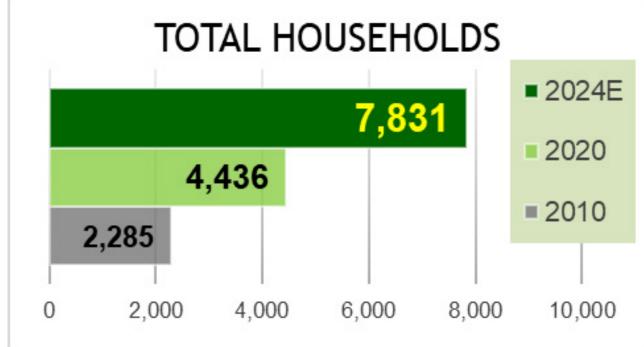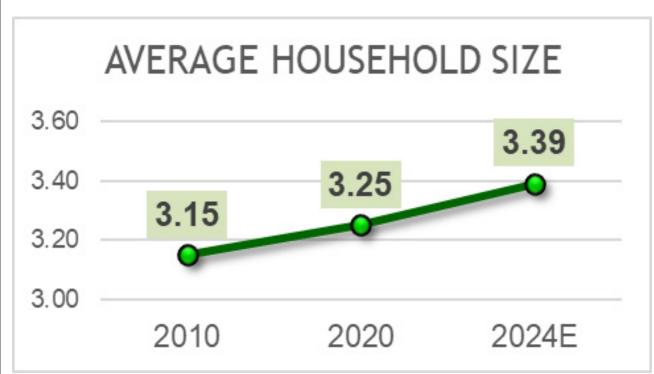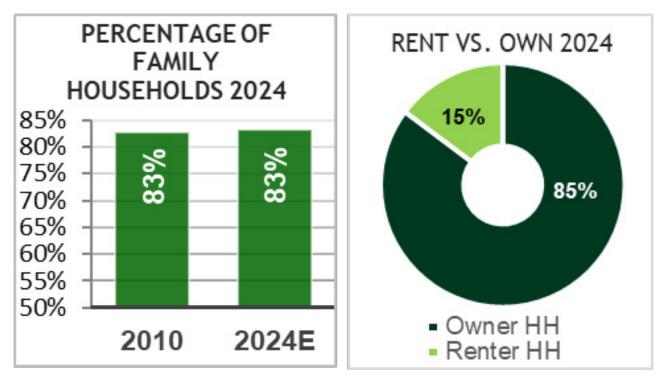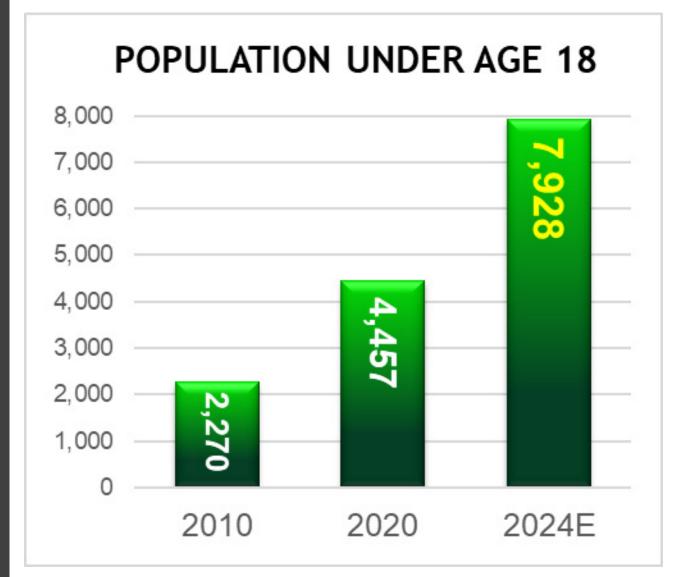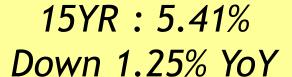
KINDERGARTEN ENROLLMENT VS. LOCAL BIRTH RATE

CELINA ISD BIRTHS VS. KINDERGARTEN (KG) ENROLLMENT

Local Zip Codes: 75009

Local birth rate begins to increase in 2014, and the annual rate has more than doubled by 2021

CISD Total KG: 154 (2010), 147 (2011), 120 (2012), 169 (2013), 170 (2014), 180 (2015), 207 (2016), 177 (2017), 188 (2018), 201 (2019), 190 (2020), 247 (2021), 274 (2022), 342 (2023), 446 (2024), 534 (2025P), 629 (2026P)

Total Births (Moved 5 Yrs Forward): 92 (2010), 123 (2011), 98 (2012), 121 (2013), 116 (2014), 122 (2015), 95 (2016), 98 (2017), 102 (2018), 140 (2019), 149 (2020), 148 (2021), 193 (2022), 229 (2023), 247 (2024), 305 (2025P), 393 (2026P)

Source: Texas Dept. of State Health Services, TEA, CISD

30-YEAR MORTGAGE RATE

October 10, 2024
30YR : 6.32%
15YR : 5.41%
Down 1.25% YoY

Conforming Rates

Rates Peak at 7.76% week of 10/26/23

*Affordability concerns become more apparent as rates climb above 7%. 7% is a **psychological barrier** for many prospective buyers*

10-4 jobs report sends rates higher 10-14 at 6.64%

Record Low on 1/7/21 at 2.65%

Source: Freddie Mac

Rate %

13

CELINA ISD QUARTERLY NEW HOME CONSTRUCTION

New homebuilders set quarterly records for both starts and closings during the 3rd quarter of 2024

= Quarterly Record

Start = Foundation started
Closing = Visibly occupied home
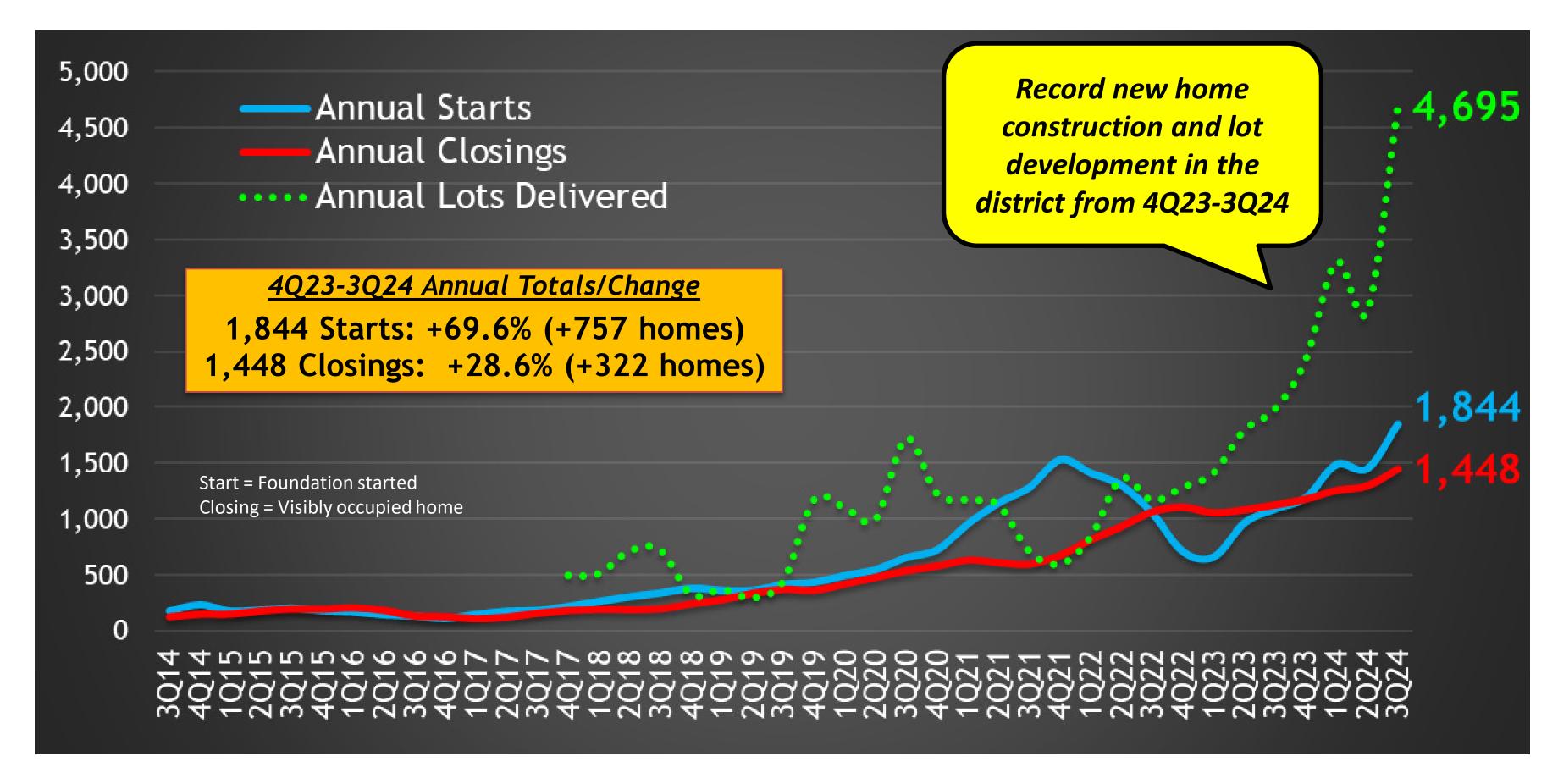
Starts	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1Q	31	21	57	101	82	142	374	256	208	505
2Q	53	27	54	95	94	146	333	222	526	487
3Q	40	28	37	70	127	236	375	126	252	650
4Q	53	33	70	111	129	198	444	101	202	
Total	177	109	218	377	432	722	1,526	705	1,188	1,642

Closings	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1Q	23	36	20	30	68	125	177	317	267	346
2Q	56	32	45	42	99	159	138	256	283	324
3Q	73	23	58	66	100	158	143	276	319	469
4Q	39	32	57	101	93	136	216	257	309	
Total	191	123	180	239	360	578	674	1,106	1,178	1,139

New homebuilders in CISD started a record 650 new homes in 3Q24

469 new homes were occupied during the 3rd quarter, also a new quarterly record for the district

SDS
School District Strategies

14

CELINA ISD
## ANNUAL NEW HOME CONSTRUCTION AND LOT DELIVERIES
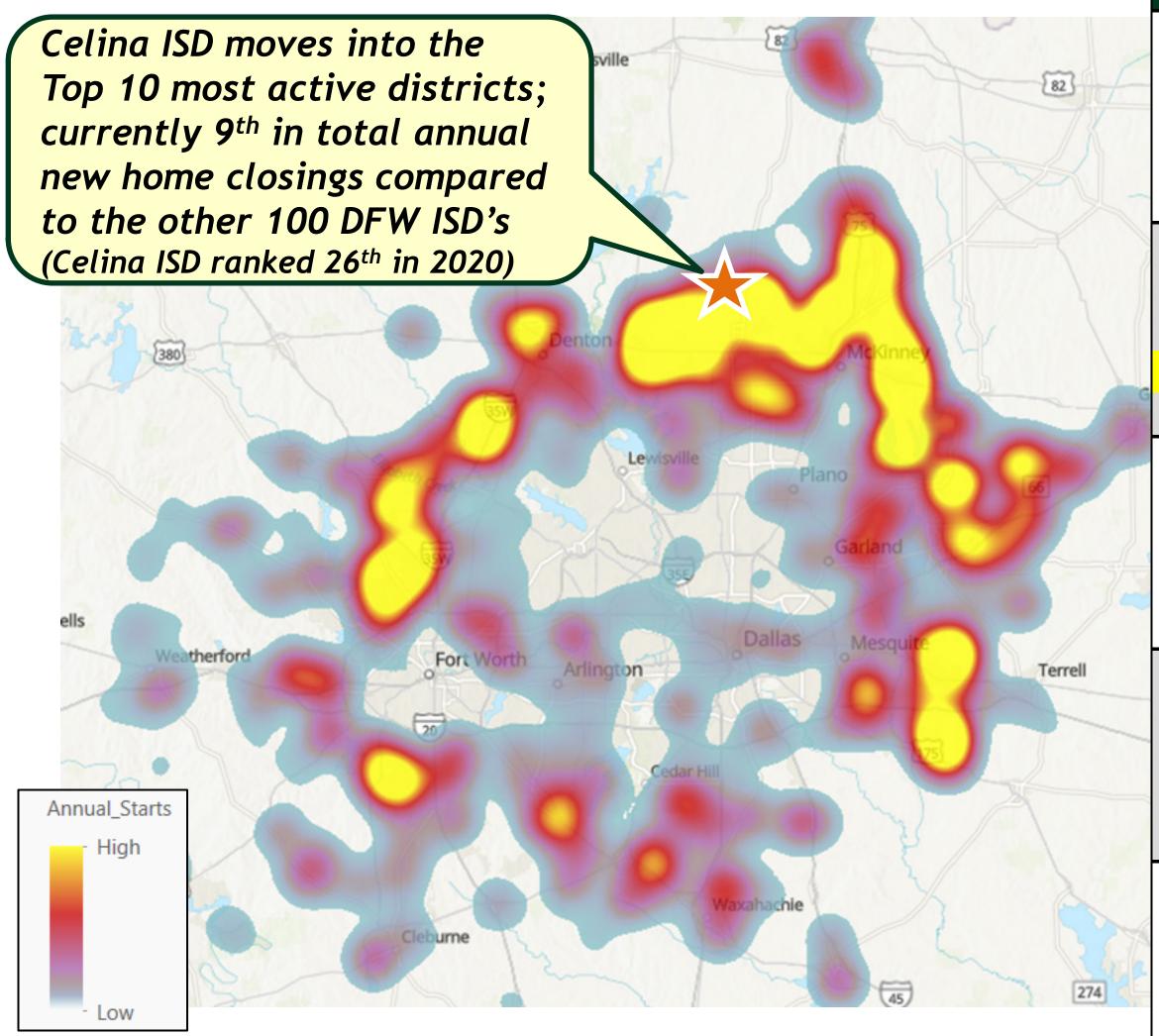
- The district's annual starts rate jumps to a record 1,844 starts in 3Q24 (+69.6% YoY)
- Closings climb to a new record high over the past 12 months: 1,448 occupancies (+28.6% YoY)
- From 4Q23-3Q24, developers in CISD delivered a record 4,695 new single-family (SF) lots

NEW HOME CONSTRUCTION BY DFW SCHOOL DISTRICT 4Q23-3Q24

> *Celina ISD moves into the Top 10 most active districts; currently 9th in total annual new home closings compared to the other 100 DFW ISD's (Celina ISD ranked 26th in 2020)*

| Rank	District	Annual Starts	Annual Closings
1	**Northwest**	3,294	3,854
2	**Prosper**	2,664	3,012
3	**Denton**	2,871	3,004
4	McKinney	2,752	2,930
5	Princeton	3,393	2,840
6	Eagle Mtn.-Saginaw	1,780	2,258
7	Forney	2,048	2,124
8	Crowley	1,626	1,689
9	**Celina**	**1,844**	**1,448**
10	Melissa	1,217	1,441
11	Royse City	1,132	1,380
12	Dallas	1,049	1,323
13	Aubrey	1,337	1,282
14	Crandall	1,752	1,175
15	Community	1,742	1,147
16	Anna	1,499	1,116
17	Frisco	1,337	1,022
18	Midlothian	1,079	1,013
19	Mansfield	1,159	986
20	Garland	875	900
21	Argyle	853	843
22	Rockwall	1,061	830
23	Lewisville	242	719
24	Waxahachie	758	669
25	Ft. Worth	703	623

SDS
School District Strategies

16
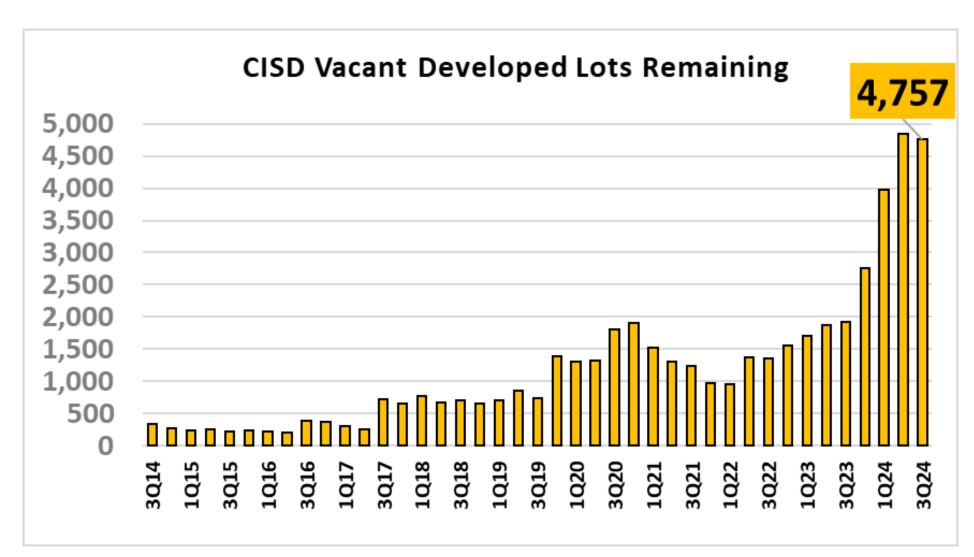
CELINA ISD TOP PRODUCING NEW HOME SUBDIVISIONS
4Q23-4Q23 *(ranked by annual closings)*
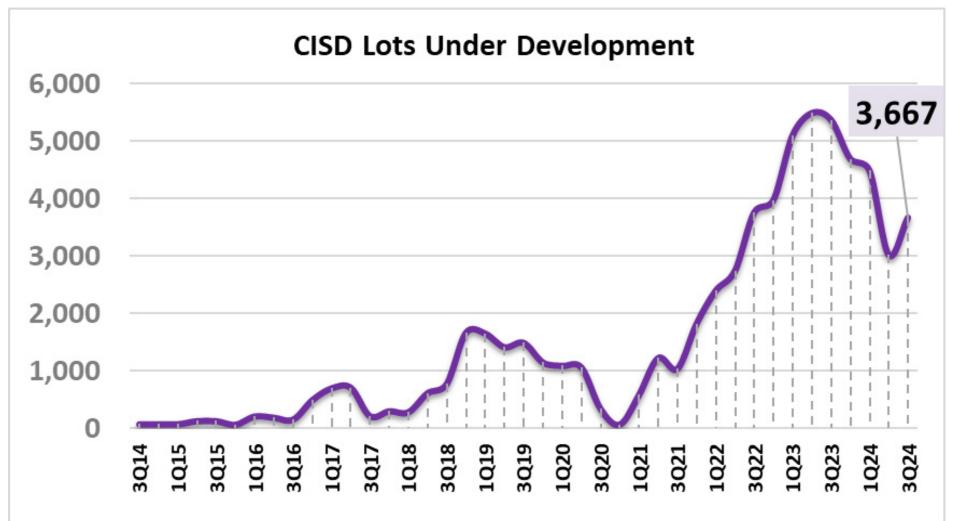
Rank	Subdivision	Annual Starts	Annual Closings	Total Inventory	VDL	Future Lots	Fall 2025 Elementary Zone
1	Cambridge Crossing	245	225	170	68	730	Bothwell
2	Wilson Creek Meadows	130	179	77	267	0	ES #5
3	Parks at Wilson Creek	186	171	128	59	2,340	ES #5
4	Amavi Mill Creek BTR	65	154	65	51	0	ES #5
5	Celina Hills	97	142	55	30	0	O'Dell
6	Light Farms	41	106	2	0	0	Bothwell
7	Green Meadows	12	69	7	252	2,146	Bothwell
8	Greenway	58	59	24	13	0	Lykins
9	The Cottages	41	54	28	77	115	Martin
10	Cross Creek Meadows	205	52	153	346	234	ES #5
	Up and Coming						
	Yardly at Cross Creek Meadows (BTR)	266	21	245	0	0	ES #5
	North Sky	80	0	80	242	761	Martin
	Creekview Meadows East	74	0	74	286	1,710	Bothwell
	Hillside Village	62	0	62	227	0	ES #5
	La Terra	56	0	56	86	244	Lykins
	Enclave at Legacy Hills	43	0	43	132	267	Lykins

CELINA ISD RESIDENTIAL LOT INVENTORY 3Q24

CISD Vacant Developed Lots Remaining — **4,757**

CISD Lots Under Development — **3,667**

Current Inventory:	**Vacant Developed Lots:**	**Lots Under Development:**	**Future Lots:**	**In-Process/Planned Apartments:**
1,452 total SF homes in-process	4,757 vacant developed lots as of Sept. 2024	3,667 lots are currently under development	Over 40,000 future SF lots are planned in CISD as of 3Q24	Nearly 7,300 apartments are planned as of Sept. 2024
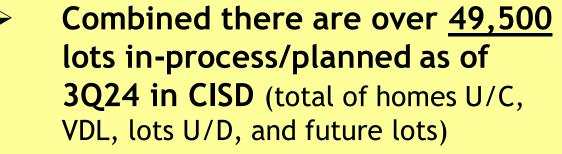
SDS
School District Strategies

Celina Independent School District

➢ **Combined there are over 49,500 lots in-process/planned as of 3Q24 in CISD** (total of homes U/C, VDL, lots U/D, and future lots)

➢ **Approximately 7,300 apartment units** are in-process/planned within the district

New Home Market 3rd Quarter, 2024

District Boundary
Campus Location
Future Elementary
Future Secondary
Apartments
Collin Co. Outer Loop
Subdivisions

Status
Built Out
Active
U/D - Streets/Utilities
U/D - Grading/Staking
Approved Plat (Not U/D)
Preliminary

△ = in-process/planned apartments

19

N

SDS
School District Strategies

Custer Road

Celina ISD

Prosper ISD

Mustang Lakes

20

Future ES #5
Construction

Collin County Outer Loop

Parks at Wilson Creek

21

Cross Creek Meadows and Yardly BTR

Wilson Creek Meadows

Celina Police Headquarters

Amavi Mill Creek BTR

Future
Ascend at Celina Hills Apts

Celina Hills / Amavi BTR / Wilson Creek Meadows Area

23

Hillside Village

Proposed Apts
350 Units

Heights at Uptown

N

SH 289

DR Horton

Chalk Hill

SDS
School District Strategies

26

Moore MS
Martin ES

N

North Sky

SDS
School District Strategies

27

Rise
(Lennar / Mattamy)

Arbors
(Lennar / Mattamy)

Enclave
(Beazer)

Legacy Hills

SDS
School District Strategies

Ranch at Uptown Ph. 1 & 2

Cambridge Crossing (S)

Green Meadows

N

SDS
School District Strategies

FM 428

Creekview Meadows East

CELINA ISD NEW HOME CONSTRUCTION
MODERATE GROWTH CLOSINGS FORECAST FALL 2025-2034

Annual periods represent 4Q-3Q

Chart legend: Apt Units (red), SF Homes (blue)

Projected

Period	SF Homes	Apt Units
2020-21	594	
2021-22	1,065	235
2022-23	1,126	227
2023-24	1,448	333
2024-25	1,785	611
2025-26	2,144	512
2026-27	2,391	553
2027-28	2,933	775
2028-29	3,195	575
2029-30	3,481	650
2030-31	3,637	378
2031-32	3,495	250
2032-33	3,529	175
2033-34	3,450	175
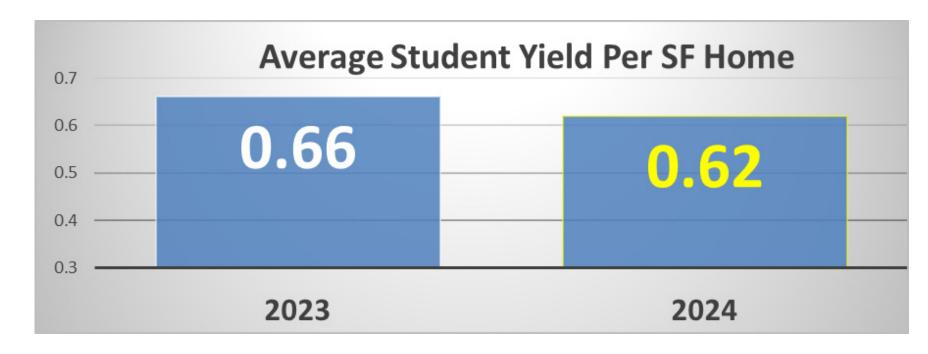
➢ Rate of housing growth is speeding up despite high interest rate environment. The district is currently poised to see new single-family closings climb towards 2,500 homes per year over the next 3 years; the annual rate of closings is on pace to reach 3,000-3,500 closings per year by 2028/29

➢ Under the Moderate Scenario, CISD builders could produce over 12,500 total new occupied homes over the next five years

➢ Over the next 10 years, new homebuilders in CISD could produce nearly 30,000 occupied homes

➢ Declining interest rates could accelerate new home construction in the district

➢ Under the High Scenario, CISD builders could produce over 13,000 total new occupied homes over the next five years and increase the 10-year total to near 33,000 occupied homes

➢ Apartment developers have over 4,000 new units in-process/planned in CISD for the next 6-7 years **33**

# CELINA ISD STUDENT YIELDS

Single-Family Homes

Average Student Yield Per SF Home

	2023	2024
	0.66	0.62
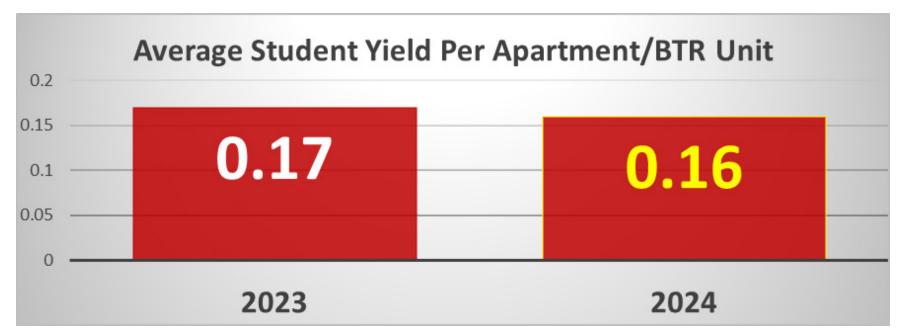
Fall	PK	ES K-5	MS 6-8	HS 9-12	Total
2024	**0.03**	**0.27**	**0.14**	**0.18**	**0.62**
2023	0.02	0.28	0.16	0.20	**0.66**

Total Students in Sample

Fall	PK	ES K-5	MS 6-8	HS 9-12	Total
2024	**196**	**2,111**	**972**	**1,019**	**4,252**
2023	160	1,763	803	892	**3,618**

Apartment/Build-to-Rent Units

Average Student Yield Per Apartment/BTR Unit

	2023	2024
	0.17	0.16
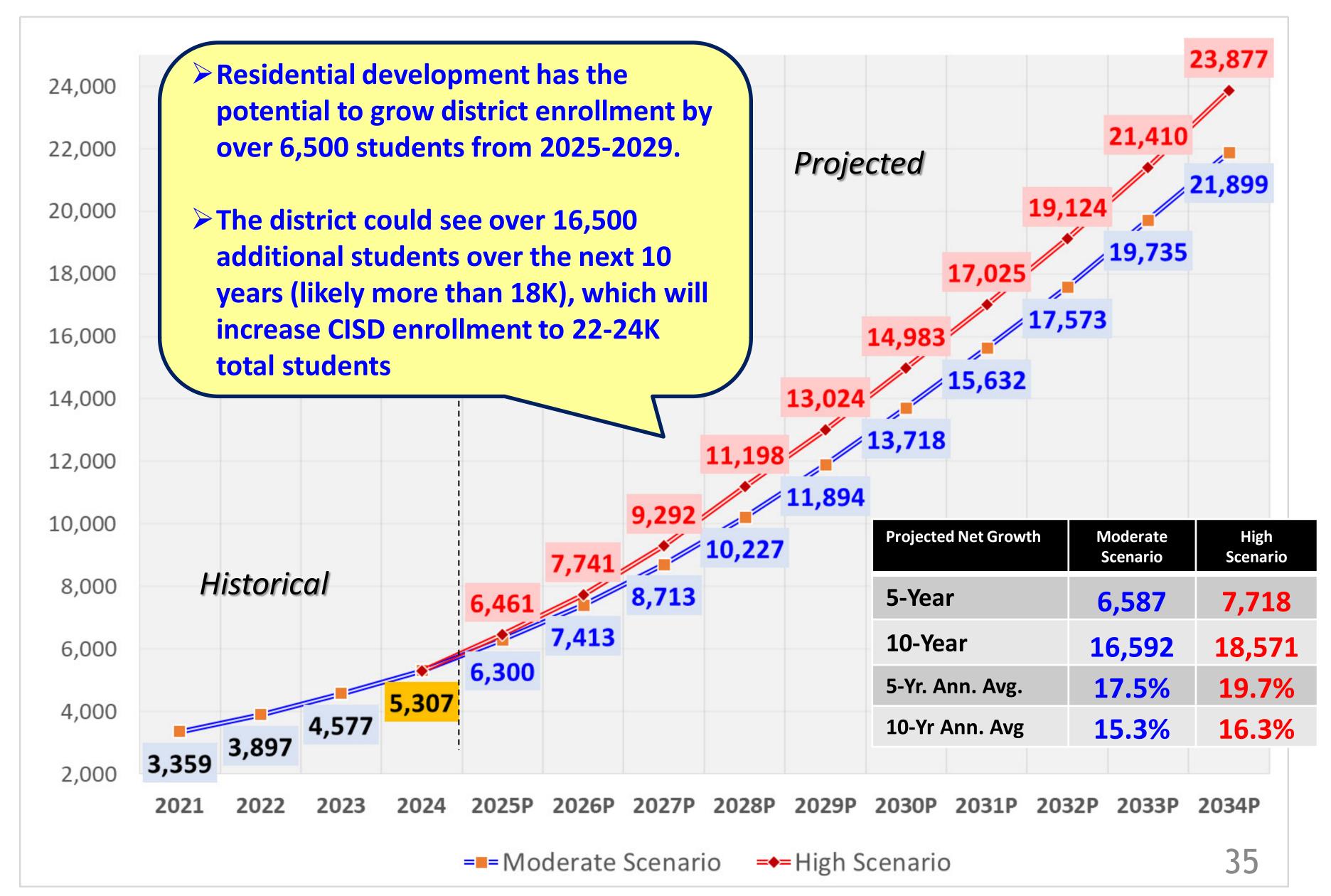
Fall	PK	ES K-5	MS 6-8	HS 9-12	Total
2024	**0.01**	**0.08**	**0.04**	**0.03**	**0.16**
2023	0.0	0.11	0.04	0.02	0.17

Total Students in Sample (includes BTR Subdivisions)

Fall	PK	ES K-5	MS 6-8	HS 9-12	Total
2024	**12**	**92**	**49**	**33**	**186**
2023	2	49	19	10	80

DISTRICT ENROLLMENT PROJECTIONS (PK-12) FALL 2025 - FALL 2035

> ➤ **Residential development has the potential to grow district enrollment by over 6,500 students from 2025-2029.**
>
> ➤ **The district could see over 16,500 additional students over the next 10 years (likely more than 18K), which will increase CISD enrollment to 22-24K total students**

Historical

Projected

Projected Net Growth	Moderate Scenario	High Scenario
5-Year	**6,587**	**7,718**
10-Year	**16,592**	**18,571**
5-Yr. Ann. Avg.	**17.5%**	**19.7%**
10-Yr Ann. Avg	**15.3%**	**16.3%**

Moderate Scenario values: 3,359, 3,897, 4,577, 5,307, 6,300, 7,413, 8,713, 10,227, 11,894, 13,718, 15,632, 17,573, 19,735, 21,899

High Scenario values: 6,461, 7,741, 9,292, 11,198, 13,024, 14,983, 17,025, 19,124, 21,410, 23,877

Years: 2021, 2022, 2023, 2024, 2025P, 2026P, 2027P, 2028P, 2029P, 2030P, 2031P, 2032P, 2033P, 2034P

= ■ = Moderate Scenario   = ◆ = High Scenario

35

Celina ISD - Campus Projections (Moderate Scenario)	Current Yr 2024/25	Projected Fall Snapshot Enrollment 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Celina Early Childhood — Functional Capacity = 450 Max Capacity = 500											
Total Enrollment	237	277	326	380	447	516	590	664	733	801	868
Functional Capacity Utilization	53%	62%	72%	84%	99%	115%	131%	147%	163%	178%	193%
Functional Space Remaining	213	173	124	70	3	-66	-140	-214	-283	-351	-418
Max Capacity Utilization	47%	55%	65%	76%	89%	103%	118%	133%	147%	160%	174%
Max Space Remaining	263	223	174	120	53	-16	-90	-164	-233	-301	-368
Lykins Elementary — Functional Capacity = 750 Max Capacity = 835											
Total Enrollment	589	665	756	830	915	1,022	1,105	1,183	1,236	1,302	1,371
Functional Capacity Utilization	79%	89%	101%	111%	122%	136%	147%	158%	165%	174%	183%
Functional Space Remaining	161	85	-6	-80	-165	-272	-355	-433	-486	-552	-621
Max Capacity Utilization	71%	80%	91%	99%	110%	122%	132%	142%	148%	156%	164%
Max Space Remaining	246	170	79	5	-80	-187	-270	-348	-401	-467	-536
Martin Elementary — Functional Capacity = 750 Max Capacity = 835											
Total Enrollment	702	704	901	1,158	1,559	2,063	2,633	3,245	3,862	4,437	5,019
Functional Capacity Utilization	94%	94%	120%	154%	208%	275%	351%	433%	515%	592%	669%
Functional Space Remaining	48	46	-151	-408	-809	-1,313	-1,883	-2,495	-3,112	-3,687	-4,269
Max Capacity Utilization	84%	84%	108%	139%	187%	247%	315%	389%	462%	531%	601%
Max Space Remaining	133	131	-66	-323	-724	-1,228	-1,798	-2,410	-3,027	-3,602	-4,184
O'Dell Elementary — Functional Capacity = 750 Max Capacity = 835											
Total Enrollment	774	663	686	688	735	751	762	758	755	751	750
Functional Capacity Utilization	103%	88%	92%	92%	98%	100%	102%	101%	101%	100%	100%
Functional Space Remaining	-24	87	64	62	15	-1	-12	-8	-5	-1	0
Max Capacity Utilization	93%	79%	82%	82%	88%	90%	91%	91%	90%	90%	90%
Max Space Remaining	61	172	149	147	100	84	73	77	80	84	85
Bothwell Elementary — Functional Capacity = 750 Max Capacity = 835											
Total Enrollment	475	603	730	890	1,057	1,175	1,309	1,452	1,572	1,690	1,789
Functional Capacity Utilization	63%	80%	97%	119%	141%	157%	175%	194%	210%	225%	239%
Functional Space Remaining	275	147	20	-140	-307	-425	-559	-702	-822	-940	-1,039
Max Capacity Utilization	57%	72%	87%	107%	127%	141%	157%	174%	188%	202%	214%
Max Space Remaining	360	232	105	-55	-222	-340	-474	-617	-737	-855	-954
Elementary #5 — Functional Capacity = 750 Max Capacity = 835											
Total Enrollment		428	616	788	975	1,148	1,297	1,418	1,527	1,657	1,773
Functional Capacity Utilization		57%	82%	105%	130%	153%	173%	189%	204%	221%	236%
Functional Space Remaining		322	134	-38	-225	-398	-547	-668	-777	-907	-1,023
Max Capacity Utilization		51%	74%	94%	117%	137%	155%	170%	183%	198%	212%
Max Space Remaining		407	219	47	-140	-313	-462	-583	-692	-822	-938
Elementary Totals — Functional Capacity = 4,200 Max Capacity = 4,675 W/ ES #4 AND ES #5											
Total Enrollment	2,777	3,340	4,016	4,734	5,687	6,675	7,696	8,719	9,685	10,639	11,571
Functional Capacity Utilization	80%	80%	96%	113%	135%	159%	183%	208%	231%	253%	275%
Functional Space Remaining	673	860	184	-534	-1,487	-2,475	-3,496	-4,519	-5,485	-6,439	-7,371
Max Capacity Utilization	72%	71%	86%	101%	122%	143%	165%	187%	207%	228%	248%
Max Space Remaining	1,063	1,335	659	-59	-1,012	-2,000	-3,021	-4,044	-5,010	-5,964	-6,896

36
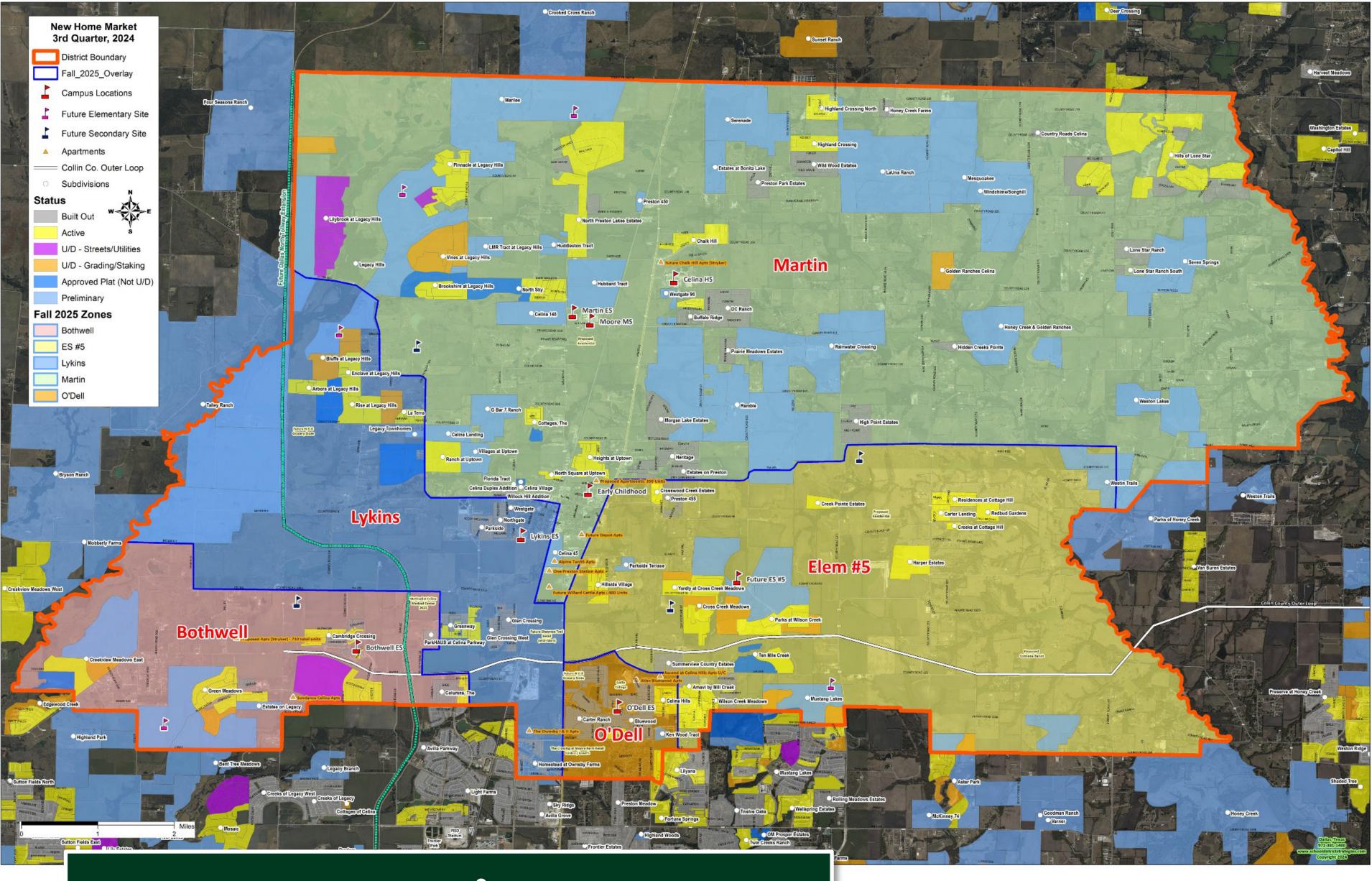
MIDDLE & HIGH SCHOOL CAMPUS ENROLLMENT PROJECTIONS VS. CAPACITY

Celina ISD - Campus Projections (Moderate Scenario)	Current Yr	Projected Fall Snapshot Enrollment									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Moore Middle		Functional Capacity = 1,300 Max Capacity = 1,500									
Total Enrollment	1,213	1,456	1,624	1,817	1,988	2,342	2,734	3,287	3,820	4,342	4,828
Functional Capacity Utilization	93%	112%	125%	140%	153%	180%	210%	253%	294%	334%	371%
Functional Space Remaining	87	-156	-324	-517	-688	-1,042	-1,434	-1,987	-2,520	-3,042	-3,528
Max Capacity Utilization	81%	97%	108%	121%	133%	156%	182%	219%	255%	289%	322%
Max Space Remaining	287	44	-124	-317	-488	-842	-1,234	-1,787	-2,320	-2,842	-3,328
Celina High		Functional Capacity = 2,625 Max Capacity = 3,000									
Total Enrollment	1,316	1,503	1,771	2,160	2,550	2,875	3,286	3,625	4,067	4,752	5,498
Functional Capacity Utilization	50%	57%	67%	82%	97%	110%	125%	138%	155%	181%	209%
Functional Space Remaining	1,309	1,122	854	465	75	-250	-661	-1,000	-1,442	-2,127	-2,873
Max Capacity Utilization	44%	50%	59%	72%	85%	96%	110%	121%	136%	158%	183%
Max Space Remaining	1,684	1,497	1,229	840	450	125	-286	-625	-1,067	-1,752	-2,498
Alternative/JJAEP											
Total Enrollment	1	2	2	2	2	2	2	2	2	2	2
District Totals (PK-12)		Functional Capacity = 7,375 Max Capacity = 8,340									
Total Enrollment	5,307	6,300	7,413	8,713	10,227	11,894	13,718	15,632	17,573	19,735	21,899
Functional Capacity Utilization	80%	78%	91%	107%	126%	146%	169%	192%	216%	243%	270%
Functional Space Remaining	1,318	1,825	712	-588	-2,102	-3,769	-5,593	-7,507	-9,448	-11,610	-13,774
Max Capacity Utilization	71%	78%	81%	95%	111%	130%	150%	170%	192%	215%	239%
Max Space Remaining	2,198	1,825	1,762	462	-1,052	-2,719	-4,543	-6,457	-8,398	-10,560	-12,724

Campus at or exceeding 100% capacity

Questions?

School District Strategies

SDS

Solutions Through Demographics

16980 Dallas Parkway
Suite 101
Dallas, Texas 75248

www.schooldistrictstrategies.com

FACILITY NEEDS ASSESSMENT

Dr. Tom Maglisceau
Superintendent

CELINA
INDEPENDENT SCHOOL DISTRICT

INSTRUCTIONAL FACILITIES

OPERATIONS
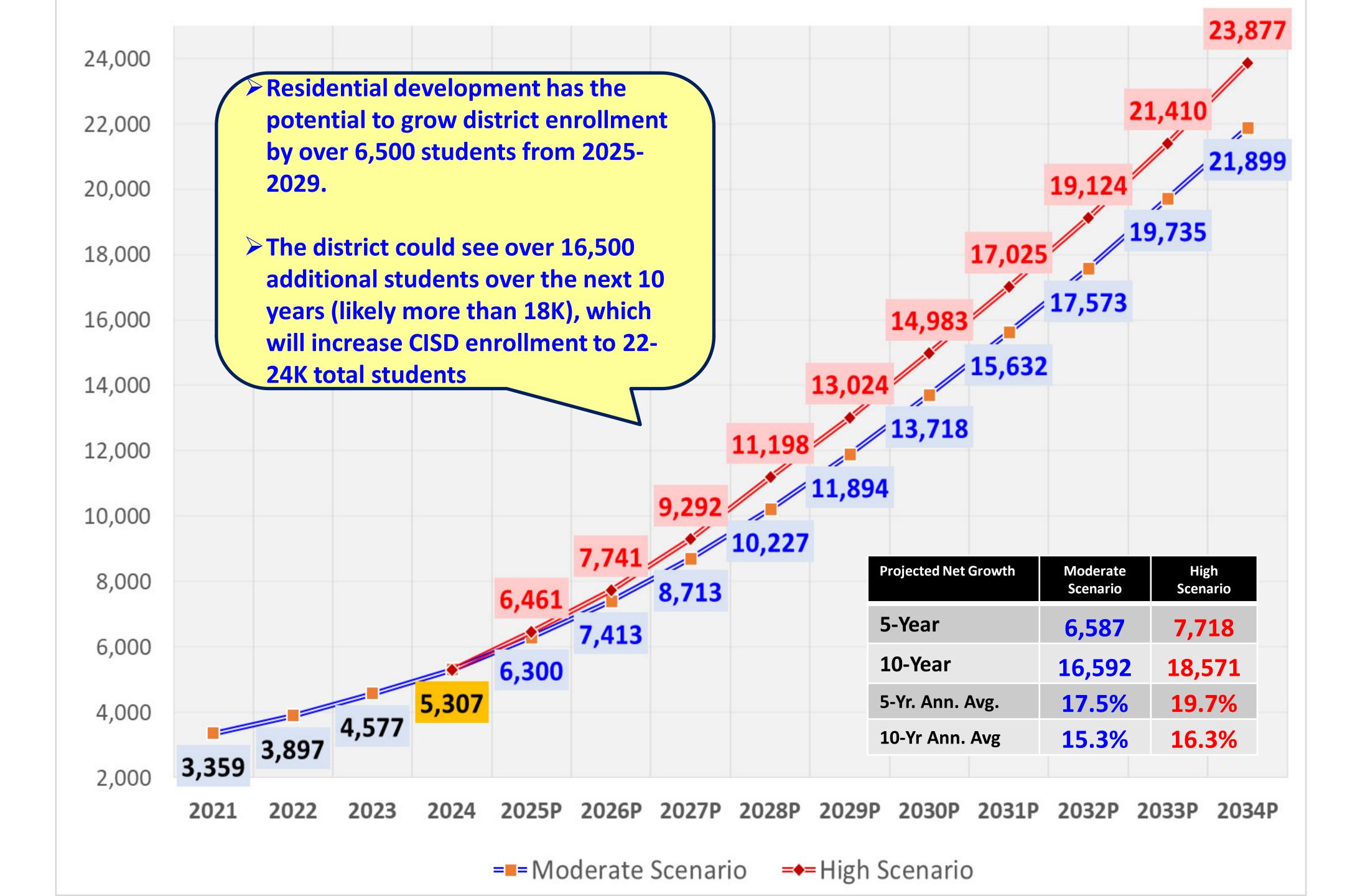
TECHNOLOGY

SAFETY AND SECURITY

LAND ACQUISITION

VLK|ARCHITECTS LONG RANGE FACILITY PLANNING

Celina ISD - Campus Projections **(Moderate Scenario)**	Current Yr	Projected Fall Snapshot Enrollment									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Celina Early Childhood		*Functional Capacity = 450 Max Capacity = 500*									
Total Enrollment	237	277	326	380	447	516	590	664	733	801	868
Functional Capacity Utilization	53%	62%	72%	84%	99%	115%	131%	147%	163%	178%	193%
Functional Space Remaining	213	173	124	70	3	-66	-140	-214	-283	-351	-418
Max Capacity Utilization	47%	55%	65%	76%	89%	103%	118%	133%	147%	160%	174%
Max Space Remaining	263	223	174	120	53	-16	-90	-164	-233	-301	-368
Lykins Elementary		*Functional Capacity = 750 Max Capacity = 835*									
Total Enrollment	589	665	756	830	915	1,022	1,105	1,183	1,236	1,302	1,371
Functional Capacity Utilization	79%	89%	101%	111%	122%	136%	147%	158%	165%	174%	183%
Functional Space Remaining	161	85	-6	-80	-165	-272	-355	-433	-486	-552	-621
Max Capacity Utilization	71%	80%	91%	99%	110%	122%	132%	142%	148%	156%	164%
Max Space Remaining	246	170	79	5	-80	-187	-270	-348	-401	-467	-536
Martin Elementary		*Functional Capacity = 750 Max Capacity = 835*									
Total Enrollment	702	704	901	1,158	1,559	2,063	2,633	3,245	3,862	4,437	5,019
Functional Capacity Utilization	94%	94%	120%	154%	208%	275%	351%	433%	515%	592%	669%
Functional Space Remaining	48	46	-151	-408	-809	-1,313	-1,883	-2,495	-3,112	-3,687	-4,269
Max Capacity Utilization	84%	84%	108%	139%	187%	247%	315%	389%	462%	531%	601%
Max Space Remaining	133	131	-66	-323	-724	-1,228	-1,798	-2,410	-3,027	-3,602	-4,184
O'Dell Elementary		*Functional Capacity = 750 Max Capacity = 835*									
Total Enrollment	774	663	686	688	735	751	762	758	755	751	750
Functional Capacity Utilization	103%	88%	92%	92%	98%	100%	102%	101%	101%	100%	100%
Functional Space Remaining	-24	87	64	62	15	-1	-12	-8	-5	-1	0
Max Capacity Utilization	93%	79%	82%	82%	88%	90%	91%	91%	90%	90%	90%
Max Space Remaining	61	172	149	147	100	84	73	77	80	84	85
Bothwell Elementary		*Functional Capacity = 750 Max Capacity = 835*									
Total Enrollment	475	603	730	890	1,057	1,175	1,309	1,452	1,572	1,690	1,789
Functional Capacity Utilization	63%	80%	97%	119%	141%	157%	175%	194%	210%	225%	239%
Functional Space Remaining	275	147	20	-140	-307	-425	-559	-702	-822	-940	-1,039
Max Capacity Utilization	57%	72%	87%	107%	127%	141%	157%	174%	188%	202%	214%
Max Space Remaining	360	232	105	-55	-222	-340	-474	-617	-737	-855	-954
Elementary #5		*Functional Capacity = 750 Max Capacity = 835*									
Total Enrollment		428	616	788	975	1,148	1,297	1,418	1,527	1,657	1,773
Functional Capacity Utilization		57%	82%	105%	130%	153%	173%	189%	204%	221%	236%
Functional Space Remaining		322	134	-38	-225	-398	-547	-668	-777	-907	-1,023
Max Capacity Utilization		51%	74%	94%	117%	137%	155%	170%	183%	198%	212%
Max Space Remaining		407	219	47	-140	-313	-462	-583	-692	-822	-938
Elementary Totals		*Functional Capacity = 4,200 Max Capacity = 4,675 W/ ES #4 AND ES #5*									
Total Enrollment	2,777	3,340	4,016	4,734	5,687	6,675	7,696	8,719	9,685	10,639	11,571

Celina ISD - Campus Projections (Moderate Scenario)	Current Yr	Projected Fall Snapshot Enrollment									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Moore Middle		Functional Capacity = 1,300 Max Capacity = 1,500									
Total Enrollment	1,213	1,456	1,624	1,817	1,988	2,342	2,734	3,287	3,820	4,342	4,828
Functional Capacity Utilization	93%	112%	125%	140%	153%	180%	210%	253%	294%	334%	371%
Functional Space Remaining	87	-156	-324	-517	-688	-1,042	-1,434	-1,987	-2,520	-3,042	-3,528
Max Capacity Utilization	81%	97%	108%	121%	133%	156%	182%	219%	255%	289%	322%
Max Space Remaining	287	44	-124	-317	-488	-842	-1,234	-1,787	-2,320	-2,842	-3,328
Celina High		Functional Capacity = 2,625 Max Capacity = 3,000									
Total Enrollment	1,316	1,503	1,771	2,160	2,550	2,875	3,286	3,625	4,067	4,752	5,498
Functional Capacity Utilization	50%	57%	67%	82%	97%	110%	125%	138%	155%	181%	209%
Functional Space Remaining	1,309	1,122	854	465	75	-250	-661	-1,000	-1,442	-2,127	-2,873
Max Capacity Utilization	44%	50%	59%	72%	85%	96%	110%	121%	136%	158%	183%
Max Space Remaining	1,684	1,497	1,229	840	450	125	-286	-625	-1,067	-1,752	-2,498
Alternative/JJAEP											
Total Enrollment	1	2	2	2	2	2	2	2	2	2	2
District Totals (PK-12)		Functional Capacity = 7,375 Max Capacity = 8,340									
Total Enrollment	5,307	6,300	7,413	8,713	10,227	11,894	13,718	15,632	17,573	19,735	21,899
Functional Capacity Utilization	80%	78%	91%	107%	126%	146%	169%	192%	216%	243%	270%
Functional Space Remaining	1,318	1,825	712	-588	-2,102	-3,769	-5,593	-7,507	-9,448	-11,610	-13,774
Max Capacity Utilization	71%	78%	81%	95%	111%	130%	150%	170%	192%	215%	239%
Max Space Remaining	2,198	1,825	1,762	462	-1,052	-2,719	-4,543	-6,457	-8,398	-10,560	-12,724

INSTRUCTIONAL FACILITIES

Moderate Growth Scenario

- High School
- 2 Middle Schools
- 4 Elementary Schools*

High Growth Scenario

- High School
- 2 Middle Schools
- 6 Elementary Schools

Both Scenario

- Early Childhood School*
- High School Refurbish
- Lykins Refurbish/Addition*

VLK|ARCHITECTS **LONG RANGE FACILITY PLANNING**

OPERATIONS

Facility Upgrades

- HVAC Specs/Updates
- Lighting Efficiences/Updates
- Facility Updates as Needed
- Solar Efficiencies

Transportation

- Buses
- Vehicles (Maintenance, Activities/Travel, Replacements)

TECHNOLOGY

- Infrastructure Needs
- Devices
- Cybersecurity
- Data Center/Storage
- Classroom/Large Venue AV

SAFETY AND SECURITY

- Transportation video system
- Transportation radio system
- Transportation monitoring system
- Fence upgrades on all facilities

DNT Phase 4B
FM 428 to County Line
Under Construction

Grayson County
Collin County

Weeks Ranch
1,740 Acres

Rasor Ranch

Lawler

289
TEXAS

Four Seasons Ranch

North Preston Lake Estates
453 Acres
97 Lots

Wild Wood Estates
94 Lots

Hills of Lone Star
57 Lots

Shelby Ranch

Denton County
Collin County

Dynavest
3,150 Acres
6,448 Lots

Chalk Hill
154 Acres
c435 Lots

Preston Park Estates
35 Lots

Hawk's Haven
23 Lots

FM 289

Celina H.S.
677 Students

McCutchin

Cow Mountain

Hubbard
492 Acres

DC Ranch
130 Lots

455
TEXAS

Eland

455

Dynavest
3,150 Acres
6,448 Lots

Central Frisco LTD.
449 Acres

Celina 638
2,014 Lots

Weston

Talley Ranch
WCID
3,731 Acres

G Bar 7
(Future Residential)

Morgan Lake Estates
65 Lots

Central Frisco LTD.
314 Acres

Q1   Q2

Q4   Q3

High Point Estates
44 Lots

Parks of Honey Creek

Central Frisco LTD.
644 Acres

Old Celina Ltd

Old Celina Ltd

Heritage
337 Lots

Oak
800 A

Decherd Ranch

Bryson Ranch
1,100 Acres

Celina

Northgate
147 Lots

Cattleman's Crossing

455

Parks of Honey Creek
5,000 Lots

Mobberly
521 Acres
1,986 Lots

Parkside

Old Celina Ltd

First Leo Land
709 Acres

Old Celina Ltd

Brookshires

The Parks at Wilson Creek
748 Acres
2,290 Lots

289
TEXAS

t Fields

Shiney Hiney Partners
1,027 Acres

Old Celina Ltd
G Bar 7

Greenway
63 Acres
280 Lots

Glen Crossing
118 Acres
475 Lots

Co Rd

Colmena Ranch
2,538 Acres

Collin County Outer Loop

FM 428

Glendenning Pkwy

Proposed Outer Loop

Cambridge Crossing
637 Acres
2,000 Lots

Future COLLIN COLLEGE

Carter Ranch
863 Lots

Bluewood
Acres
900 Lots

Mustang Lakes
1,241 Acres
3,400 Lots

CR 125

Green Meadows (Tomlin)
1,493 Acres
4,949 Lots

Light Farms
1,070 Acres

Owsnby Farms

REX

Legend:
- 🚩 Future Elementary Site
- 🚩 Future Secondary Site
- ES #4
- ES #5
- Lykins
- Martin
- O'Dell

Martin

Celina HS

Martin ES

Moore MS

Early Childhood

Lykins ES

Lykins

ES #5

Future ES #5

ES #4

Future ES #4

O'Dell ES

O'Dell

LAND ACQUISITION

- Two High School Sites
- Four Middle School Sites
- 4-6 Elementary School Sites (second Early Childhood School Site)
- District Facilities
  - Stadium?
  - Fine Arts?
  - Ag Program?
  - Administration Building?
  - Student Opportunity Center?
  - Natatorium?

VLK|ARCHITECTS LONG RANGE FACILITY PLANNING

OFFER UP
LIKES AND WISHES

NEXT STEPS

MEETING NO. 3 | NOVEMBER 11, 2024
Jerry and Linda Moore Middle School
5:30 PM Dinner | 6:00 PM Meeting

CELINA
INDEPENDENT SCHOOL DISTRICT