

MAY 6, 2025

FACILITY PLANNING COMMITTEE

MAGNOLIA ISD | MEETING NO. 6



WELCOME FROM YOUR SUPERINTENDENT



Jason Bullock
Superintendent



EDUCATIONAL PLANNER & FACILITATOR



Kevin Worthy

kworthy@vlkarchitects.com

903-271-9685



MEET OUR EXPERTS & PARTNERS



AGENDA

WELCOME

Review Norms and Schedule

Recap of Prior Meetings

Priority Worksheet Updates

CoVoice | Bond Package Development

SWOT Analysis

Next Steps

Closing



NORMS AND PROCESS OVERVIEW

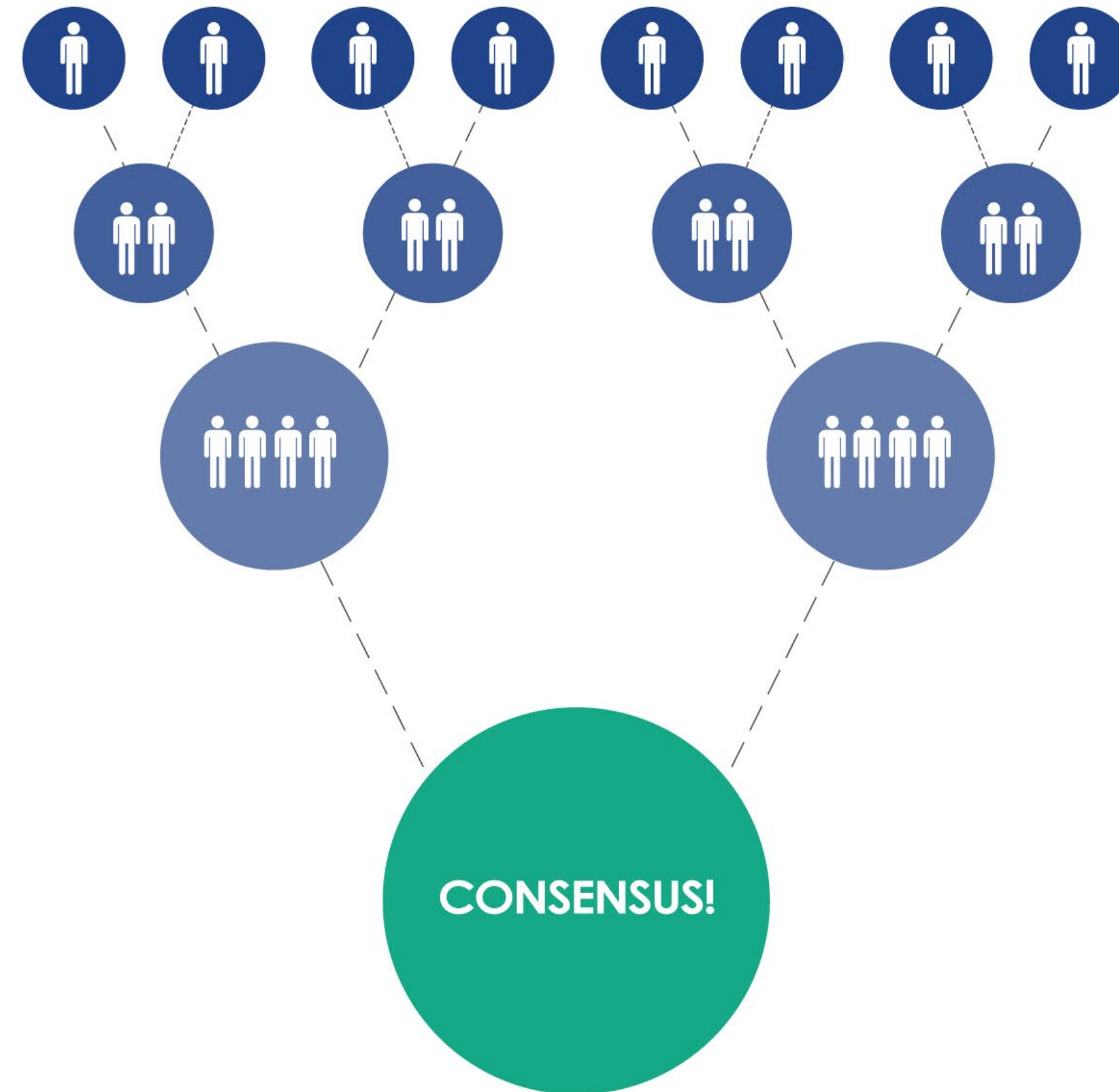


CONSENSUS & GRADIENTS OF AGREEMENT

ENDORSEMENT <i>"I like it."</i>	ENDORSEMENT WITH A MINOR POINT OF CONTENTION <i>"Basically, I like it."</i>	AGREEMENT WITH RESERVATIONS <i>"I can live with it."</i>	ABSTAIN <i>"I have no opinion."</i>	STAND ASIDE <i>"I don't like this, but I don't want to hold up the group."</i>	FORMAL DISAGREEMENT, BUT WILLING TO GO WITH THE MAJORITY <i>"I want my disagreement noted in writing, but I'll support the decision."</i>	FORMAL DISAGREEMENT, WITH REQUEST TO BE ABSOLVED OF RESPONSIBILITY <i>"I don't want to stop anyone else, but I don't want to be involved in implementing it."</i>	BLOCK <i>"I veto this proposal."</i>

This scale makes it easier for participants to be honest. Using it, members can register less-than-whole-hearted support without fearing that their statement will be interpreted as a veto.

CONSENSUS BUILDING MODEL



RECAP OF PRIOR MEETINGS

MAGNOLIA ISD



MAGNOLIA FACILITY PLANNING

MAGNOLIA ISD

MEETING #1

Team Building

Board President Charge

District Updates

Previous Bond Program



MAGNOLIA FACILITY PLANNING

MAGNOLIA ISD

MEETING #2

Demographic Report

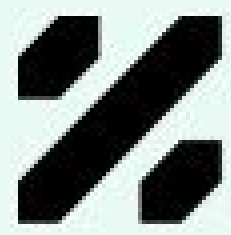
Financial Update



Ten Year Forecast by Campus

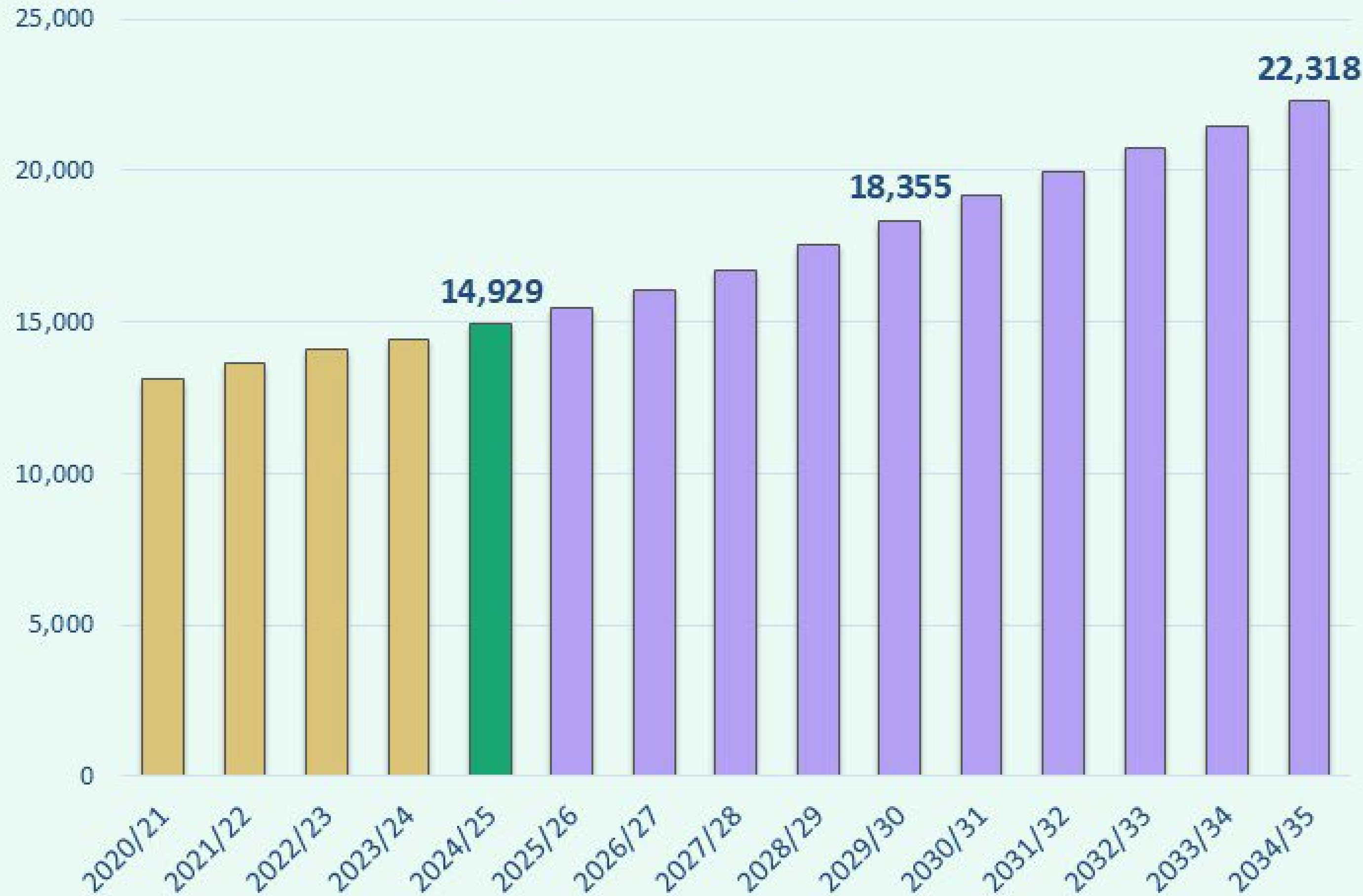
	Capacity		Fall	ENROLLMENT PROJECTIONS									
Campus		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Audobon Elementary	900	0	509	645	849	1,050	1,329	1,573	1,821	2,070	2,330	2,597	2,856
Bear Branch Elementary	900	571	489	476	458	461	485	510	529	546	562	574	577
Cedric Smith Elementary	900	768	739	788	847	893	954	1,002	1,047	1,071	1,081	1,074	1,090
J L Lyon Elementary	900	736	760	794	796	818	851	893	895	894	888	889	887
Magnolia Elementary	900	694	504	529	586	637	680	733	789	848	890	870	838
Magnolia Parkway Elementary	900	856	674	734	793	843	909	987	1,074	1,117	1,177	1,243	1,321
Nichols Sawmill Elementary	900	551	670	692	724	769	821	855	891	905	909	912	900
Tom R Ellisor Elementary	900	494	569	597	623	657	655	659	685	695	700	696	693
Williams Elementary	900	867	808	838	835	836	851	869	892	914	935	965	1,000
ELEMENTARY TOTALS		5,537	5,722	6,093	6,511	6,964	7,535	8,081	8,623	9,060	9,472	9,820	10,162
Elementary Absolute Growth		183	185	371	418	453	571	546	542	437	412	348	342
Elementary Percent Growth		3.42%	3.34%	6.48%	6.86%	6.96%	8.20%	7.25%	6.71%	5.07%	4.55%	3.67%	3.48%
Bear Branch 5th/6th Center	1,200	1,020	1,081	764	801	818	863	881	880	924	978	1,045	1,067
New 5th/6th Center	1,200	0	0	802	915	1,017	1,104	1,195	1,316	1,433	1,589	1,719	1,845
Magnolia 5th/6th Center	1,200	1,094	1,154	820	853	839	905	927	920	963	1,010	1,066	1,078
5th/6TH GRADE TOTAL		2,114	2,235	2,386	2,569	2,674	2,872	3,003	3,116	3,320	3,577	3,830	3,990
5th/6th Grade Absolute Growth		123	121	151	183	105	198	131	113	204	257	253	160
5th/6th Grade Percent Growth		6.18%	5.72%	6.76%	7.67%	4.09%	7.40%	4.56%	3.76%	6.55%	7.74%	7.07%	4.18%
Bear Branch Junior High	1,200	1,059	1,120	774	829	862	887	902	954	974	973	1,022	1,082
New Junior High	1,200	0	0	694	750	901	1,008	1,117	1,214	1,289	1,414	1,554	1,715
Magnolia Junior High	1,200	1,059	1,123	875	926	941	950	938	1,013	1,036	1,030	1,077	1,129
JUNIOR HIGH SCHOOL TOTAL		2,118	2,243	2,343	2,505	2,704	2,845	2,957	3,181	3,299	3,417	3,653	3,926
Junior High Absolute Growth		-92	125	100	162	199	141	112	224	118	118	236	273
Junior High Percent Growth		-4.16%	5.90%	4.46%	6.91%	7.94%	5.21%	3.94%	7.58%	3.71%	3.58%	6.91%	7.47%
Magnolia HS	2,500	2,262	2,292	2,268	2,219	2,236	2,293	2,427	2,566	2,724	2,889	3,004	3,151
Magnolia West HS	2,500	2,335	2,369	2,420	2,539	2,681	2,855	3,093	3,231	3,413	3,634	3,771	3,990
Stephens Academy	100	84	67	84	78	76	80	78	78	79	78	78	78
HIGH SCHOOL TOTALS		4,681	4,728	4,772	4,836	4,993	5,228	5,598	5,875	6,216	6,601	6,853	7,219
High School Absolute Growth		166	47	44	64	157	234	371	277	341	386	252	366
High School Percent Growth		3.68%	1.00%	0.93%	1.35%	3.25%	4.69%	7.09%	4.95%	5.80%	6.20%	3.82%	5.34%
Project Restore (JJAEP)		3	1	1	1	1	1	1	1	1	1	1	1
DISTRICT TOTALS		14,453	14,929	15,595	16,422	17,336	18,481	19,640	20,796	21,896	23,068	24,157	25,298
District Absolute Growth		376	476	666	827	914	1,144	1,160	1,156	1,100	1,173	1,089	1,141
District Percent Growth		2.67%	3.29%	4.46%	5.31%	5.57%	6.60%	6.27%	5.89%	5.29%	5.36%	4.72%	4.72%

Green indicates 90% capacity
Yellow indicates over 100% capacity



Key Takeaways

Enrollment Forecast



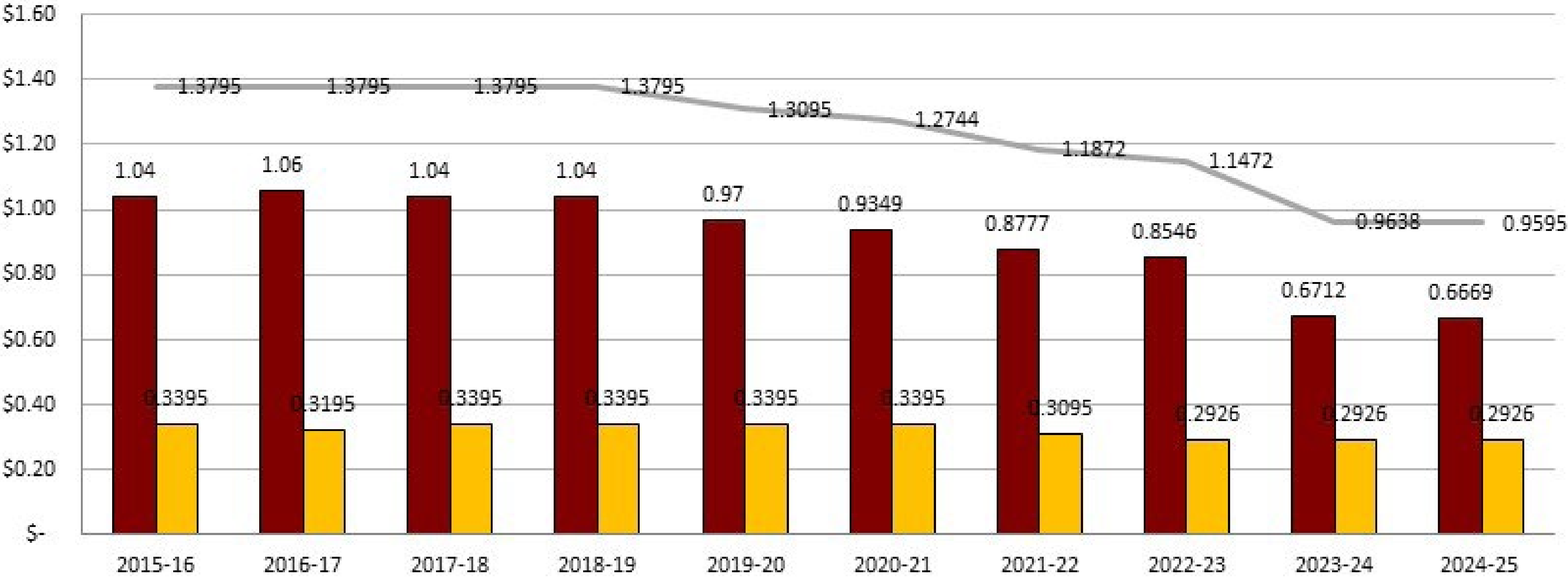
- District new housing at record pace with over 2,000 annual starts in 2024
- Magnolia ISD has 15 future subdivisions with roughly 33,400 lots in the planning stages (3rd Highest in Houston)
- Groundwork is underway on more than 2,600 lots within 14 subdivisions
- Magnolia ISD is forecasted to enroll appx 18,350 students in 2029/30 and more than 22,300 by 2034/35
- Audubon and Williams elementary schools approaching capacity in 2-4 years
- Magnolia West High School approaching capacity in 2 years

Tax Rate Components

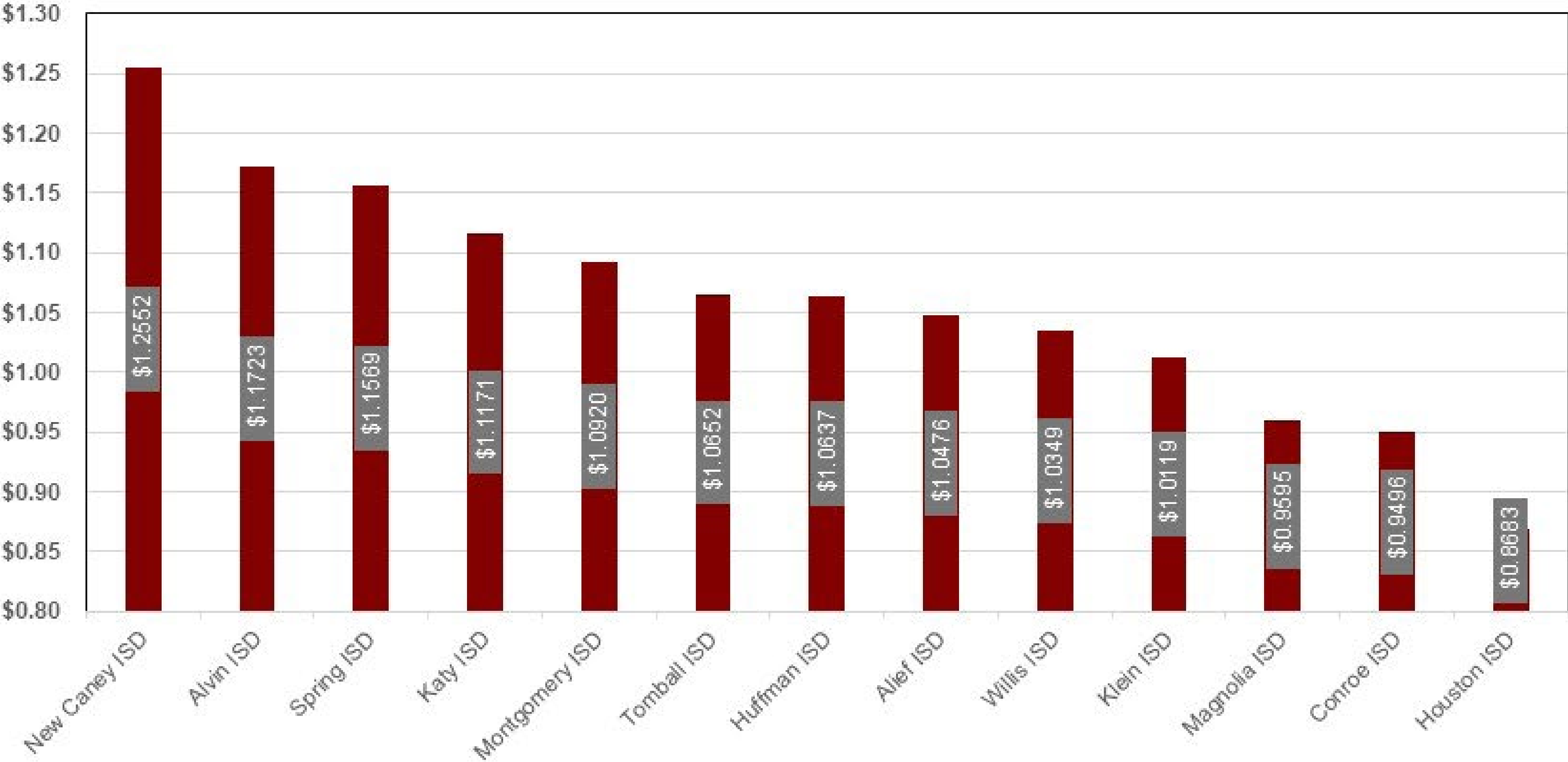


Note: M&O Rate is set by statute; I&S Rate is set by the district (levied based on voter approved bonded indebtedness)

Magnolia ISD Tax Rate History



2024-2025 Houston Area Tax Rates



MAGNOLIA FACILITY PLANNING

MAGNOLIA ISD

MEETING #3

Facility Assessment

Operational Assessment

Land Updates



MAGNOLIA ISD PRIMARY SCHOOLS

School	Yr Blt	Sq. Ft.	Roof Age	Roof Type	Roof Cond.	A/C Units	A/C Cond.	Last Renovation
Magnolia Elementary	1970	76,155	8	*BUR	Good	RTU's	Fair	2016
Willie Williams Elementary	1982	93,045	2	*BUR/ Single Ply	Good	*CW	Fair	2016/17
JL Lyon Elementary	1993	95,197	11	*BUR	Good	*CW	Fair	2013/14
Cedric Smith Elementary	2000	89,722	25	*BUR	Fair	*CW	Good	*PM Only
Bear Branch Elementary	2002	98,873	23	*BUR	Fair	*CW	Good	2024 Flooring
Nichols Sawmill Elementary	2002	98,873	23	*BUR	Fair	*CW	Good	2023 Flooring
Ellisor Elementary	2005	98,870	20	*BUR	Good	*CW	Good	*PM Only
Magnolia Parkway Elementary	2008	98,870	17	*BUR	Good	*CW	Good	*PM Only
Audubon Elementary	2024	106,811	New	*BUR	New	Split	Good	New

PM – Priority Maintenance

BUR – Built-Up Roofing

CW – Chilled Water



MAGNOLIA ISD SECONDARY SCHOOLS

School	Yr Blt	Sq. Ft.	Roof Age	Roof Type	Roof Cond.	A/C Units	A/C Cond.	Last Renovation
Magnolia JR High	1978	211,801	Varies	*BUR	Fair	RTU's	Fair	2016/17
Bear Branch JR High	1994	168,568	3	Shingle	Good	*CW	Fair	2016/17
Parkway JR High	2025	186,643	New	*BUR	Good	Split	Good	New
Magnolia Intermediate	2018	131,500	7	*BUR	Good	Split	Good	*PM Only
Bear Branch Intermediate	2018	128,719	7	*BUR	Good	Split	Good	*PM Only
Parkway Intermediate	2025	137,562	New	*BUR	Good	Split	Good	New
Magnolia High School	2001	380,019	24	*BUR	Fair	*CW	Fair	*PM Only
Natatorium	2003	26,206	5	Shingle	Good	*CW	Good	*PM Only
Magnolia West High School	2006	389,021	19	*BUR	Fair	*CW	Good	*PM Only
Todd Stephens Academy	2002	21,992	23	Metal	Good	Split	Good	2017 Addtn

PM – Priority Maintenance

BUR – Built-Up Roofing

CW – Chilled Water



MAGNOLIA ISD AUXILIARY FACILITIES

School	Yr Blt	Sq. Ft.	Roof Age	Roof Type	Roof Cond.	A/C Units	A/C Cond.	Last Renovation
Special Services	1937	87,960	5	Shingle	Good	Split	Good	2021
Transportation	1978	10,100	25+	Metal	Fair	Split	Good	2017
GESC Administrative Office	2006	30,000	19	*BUR	Fair	RTU's	Good	*PM Only
Event Center	2018	35,110	7	*BUR	Good	RTU's	Good	*PM Only
Event Building	2025	5,000	New	Metal	Good	Pack	Good	New

PM – Priority Maintenance
BUR – Built-Up Roofing
CW – Chilled Water



Key Factors

- Age of existing fleet
 - 65 of 151 buses over 15 years old
- Transport approximately 54% of students
 - Growth - Now 15,000 - 10 years 22,318*
 - 8,000 per day to 12,000 per day
 - 231 buses in our fleet (+80)
- Cost to operate older buses
 - \$7,000
 - \$12,500
 - \$19,500
- Buses vs buildings
- Takes 1 year from order to delivery of a bus



MISD LAND PLANNING AND ACQUISITION

A Brief History of Successful Planning Committee Forethought (land before construction)

2004 Bond:

- Currently houses MPES & the MEC
 - › As of August 2025, this site will also house Magnolia Parkway Intermediate School

2015 Bond: \$6,000,000

- 15 acres within the Audubon Development
 - › As of August 2024, this site houses Audubon Elementary School (2022 bond)
- 32 acres across from Magnolia Parkway Elementary/MEC
 - › As of August 2025, this site will house Magnolia Parkway Junior High (2022 bond)



<https://drive.google.com/drive/folders/1TzUXD6W0kF98tkqmv3TVej14rE9m34C>

MISD LAND PLANNING AND ACQUISITION

A Brief History of Successful Planning Committee Forethought (land before construction)

2022 Bond: \$10,000,000

- 25 acres on Grand Pines Rd for a future elementary school and other (from a future bond)
- 15 acres in Kresston Development (FM 1486) for a future elementary school (from a future bond)
- Currently working with Colton Development (FM 1486/249 toll) to secure a 120-130 acre future high school/junior high site (from a future bond)



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MAGNOLIA FACILITY PLANNING

MAGNOLIA ISD

MEETING #4

Bond Capacity

Priority List with Cost

Priority Worksheet



Baseline for Bond Election Capacity

- If the goal is no change in the tax rate, up to **\$650 million** could be called in November 2025
- 30-year max term
- Conservative property value growth
 - MISD property values have grown no less than 3% since 1994
- Tax collection rate remains strong
- Savings account is maintained to offset economic slowdown



INSTRUCTIONAL FACILITIES



OPERATIONS



SAFETY AND SECURITY



LAND ACQUISITION



MAGNOLIA FACILITY PLANNING

MAGNOLIA ISD

MEETING #5

Facility Options

HS Equity Improvements

Priority Worksheet

Natatorium Options



REVISIONS TO PRIORITY WORKSHEET

PARKING LOT QUESTIONS



PRIORITY WORKSHEET

PRIORITY	 IDENTIFIED PROJECTS	MAGNOLIA ISD BOND STEERING COMMITTEE								Total Bond		\$		
		MAGNOLIA INDEPENDENT SCHOOL DISTRICT RECOMMENDATION MATRIX MEETING NO. 5 Thursday, April 24, 2025												
		Cost	Member 1	Member 2	Member 3	Member 4	Member 5	Member 6	Member 7	Member 8	Table Consensus			
											Recommendation	Cost		
		1 High School No. 3	\$ 295,293,673	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
		1 Elementary School No. 10	\$ 50,443,701	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
		1 Operations -Bus Purchases	\$ 12,525,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
		1 District Wide Safety and Security	\$ 5,000,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
		1 Land Acquisition	\$ 15,000,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
		1 Facility Upgrades Priority 1	\$ 27,209,032	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
2 Elementary School No. 11	\$ 53,974,760	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			
2 Facility Upgrades Priority 2	\$ 20,221,904	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			
3 Multi-Purp at HS No. 3, MHS, MWHS	\$ 9,071,550	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			
3 Upgrade BB/SB to Turf at MHS, MWHS	\$ 8,246,120	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			
3 BB/SB Seating at MHS, MWHS	\$ 1,816,617	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			
3 Lighting at Tennis Cts at MHS, MWHS	\$ 780,334	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			
3 Second District Natatorium Opt-1	\$ 24,428,299	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			
3 Pract. Pool at Current Nata. Opt-2	\$ 11,707,024	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			
3 Pract. Pool at HS No. 3, MWHS Opt-3	\$ 21,726,945	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO			

TABLE VOTE | CoVOICE

MAGNOLIA ISD



SWOT ANALYSIS | MAGNOLIA ISD

STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS



Strengths

Weaknesses

Opportunities

Threats



NEXT STEPS



Denise Meyers



TIMELINES

May 6, 2025 | Meeting #6 Committee develops final bond package

May 12, 2025 | Committee presentation and recommendation to the Magnolia ISD Board of Trustees

August 18, 2025 | Last day to call a bond and order the bond on the ballot

August 19, 2025 - November 4, 2025 | Work of the district to present bond facts and the committee to advocate on behalf of the district

November 4, 2025 | General Election Day





A group of approximately 12 women are posing for a photo outdoors in front of a building with large windows. They are all smiling and appear to be celebrating. Several women are holding white megaphones, and one woman in the back row is holding a pom-pom. They are holding a long banner that reads "2024 GRANT AWARDS" and "MAGNOLIA EDUCATION FOUNDATION". The banner also includes the website "FACEBOOK.COM/MAGNOLIAEDFOUNDATION" and "MAGNOLIAEDFOUNDATION.COM". The image has a red overlay.

NEXT STEPS

MAGNOLIA SCHOOL BOARD MEETING | MAY 12, 2025
Magnolia Event Center
6:00 PM