



Little Elm ISD

Engage Equip Empower

Little Elm ISD Long-Range Facilities Planning Committee

Recommendation to the Board of Trustees

Monday, June 19, 2017

**Zellers Center for Learning & Leadership
300 Lobo Lane
Little Elm, TX 75068**

Committee Membership

Mr. Ed Griffin – Community Facilitator

Aaron Grundmeier
Alex Romero
Alyssa Sanders
Ayanna Grundmeier
Candace Wilcox
Cathy Hull
Charles Corrales
Clint Carter
Colleen Centera
Dean Clawson
Debbie Clark
Deborah Neal

Deidre Miller
Doug Peach
Frank Felice
Jennifer Barrychuck
Jennifer Frizzell
Jennifer Shields
Kate Freeman
Kendrick Brown
Kim Mills
Linda Janssen
Lynnzi Crow
Mandi Chase

Mark Vanderbrook
Mary Watkins
Rebekah Brown Smith
Sandra Howell
Saronna Winfrey
Stacy Perry
Steve Petrasic
Summer Calendine
Susan LaMarch
Dr. Tiffany Wigington
Tom Kohler



Charge of the Long-Range Facilities Planning Committee

“The needs of our children will always outweigh the wants of adults.”

- Represent the entire community in the facility planning process
- Assist the District in evaluating projected growth and other aging and evolving facility needs
- Assess and prioritize those needs, including, but not limited to:
 - District growth and capacity
 - Building age, safety, and condition
 - Evolving educational delivery and programs



Charge of the Long-Range Facilities Planning Committee

- Create a long-range vision for the future of district facilities
- Provide facility and equipment recommendations to the Little Elm ISD Board of Trustees as to how to proceed with a long-range plan including the potential need for a future bond election to fund the recommendation(s).

The Little Elm ISD Board of Trustees will determine the structure and content of any potential bond issue based upon the recommendations of the LRFPC.



BACKGROUND ON THE PROCESS



Background on the Process

Hired an Architect



Demographics Projection Updates



District-wide Facility Assessment



Master Planning & Visioning



District & Campus Staff Long-Range Planning Discussions



Facility Options Development



Long-Range Facilities Planning Committee



Community Survey



Background on the Process

The LRFPC has...

- Met six times (every other week for the past three months)
- Reviewed documents
 - The bond process and bond history
 - Facilities assessment
 - Demographic projections
 - Financial information of the district
 - Tax impact scenarios
 - Community survey results
 - Departmental presentations
 - Athletics, CTE & Electives, and Technology & Security
- Prioritized the needs of the district
 - Graded potential projects using four criteria: benefit to students, urgency of need, equity and value.
- Formed recommendations for consideration by the Board of Trustees



INFORMATION REVIEWED



Information Reviewed

District Wide Facility Assessment

Huckabee and a team of consultants assessed eleven of the district's facilities and identified current deficiencies in areas such as interior & exterior, civil, mechanical, electrical, plumbing, structural, and technology.

Demographic Study

Little Elm ISD's 2016/17 enrollment was at 7,382 and can expect an increase of approximately 897 students during the next 5 years and 1,485 students in the next 10 years.

- 2021/22 enrollment projection = 8,279 students
- 2026/27 enrollment projection = 8,867 students

District Financial Information

Maximum 13 cents bonding capacity

- 8 cents = \$15.00 per month for the average home value of \$250,000
- 10 cents = \$18.75 per month for the average home value of \$250,000
- 13 cents = \$24.37 per month for the average home value of \$250,000

Goal is not to exceed 10 cents

- 10 cents over 5 years = approximately \$195 M
- 10 cents over 7-10* years = approximately \$230 M

*Dependent on growth in TAVs

Information Reviewed

Community Opinion Survey

Community survey said if a bond election for \$150 million were held today, **58% would vote for and 26% would vote against, while 16% are unsure.** Intensity percentages among older voters and non-parents indicate a close outcome (if held today) in a low turnout election.

A majority of voters (both parents and non-parents) are opposed to a tax impact of \$24.73 on the average home.

While there is more initial support for renovating Lakeside Middle School, **voters prefer rebuilding Lakeside Middle School when they hear more about it.**

After hearing more information about the possible bond, **71% would vote in favor and 26% would vote against.** A majority of **both parents and non-parents are in favor** at the end of the survey.



THE COMMITTEE'S RECOMMENDATIONS



Committee's Recommendations

Priority 1

Address the current and projected growth in the district and make capital improvements to our existing facilities.

\$170,619,000

Priority 2

Improve and expand our Athletic and Career & Technology Education (CTE) facilities.

\$50,575,000

Priority 3

Maintain and upgrade our facilities district-wide in terms of security, technology and infrastructure.

\$4,669,000

Total Long-Range Facilities Recommendation:

\$225,863,000



Committee's Recommendations

Priority 1

New Middle School #2
Lakeside Middle School Replacement
Capital Improvement Projects

Convert Prestwick to K-5
Convert Powell to K-5

Priority 2

New Multipurpose Indoor Facility
New Baseball and Softball Facilities
Athletics Renovations to Existing High School

LEHS CTE – New Addition for a
Welding Shop Expansion, Renovation
for a School Store, Engineering Lab,
and Health Science Lab

Priority 3

Renovations to Athletic Complex
Safety & Security Improvements

Fiber-Backbone Upgrades
HVAC to MDF Rooms



PROJECT BREAKDOWN



Committee's Recommendations

Priority #1

Address growth and aging facilities

Project	Cost
New Middle School #2 (945 capacity) + land	\$66,757,000
Lakeside Middle School Replacement (945 capacity)	\$75,412,000
Convert Prestwick to K-5	\$704,000
Convert Powell to K-5	\$4,011,000
Capital Improvement Projects	\$23,735,000

\$170,619,000



Committee's Recommendations

- **New Middle School**

\$66,757,000

- 945 functional student capacity with 1,200 core capacity
 - Designed to be expanded
- Tornado shelter
- Land Purchase
- Projected opening of August 2020



Committee's Recommendations

- **Lakeside Middle School Replacement** **\$75,412,000**
 - New construction on existing site
 - 945 student functional capacity with 1,200 core capacity
 - Tornado Shelter
 - Demolition of existing school and partial parking
 - Projected opening of August 2022



Committee's Recommendations

- **Two Middle Schools with 945 functional capacity provides 1,890 functional capacity, and up to 2,000 total capacity, satisfying ten year growth projections.**

Campus	Functional Capacity	Current 2016/17	PROJECTIONS									
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Prestwick Junior High (6th-8th)	432	340	341	344	338	341	351	347	334	319	317	322
Lakeside Middle School	1,512	1,255	1,298	1,419	1,476	1,471	1,529	1,572	1,639	1,614	1,632	1,631
MIDDLE SCHOOL TOTAL		1,595	1,639	1,763	1,814	1,812	1,880	1,919	1,973	1,933	1,949	1,953
Middle School Absolute Growth		52	44	124	51	-2	68	39	54	-40	16	4
Middle School Percent Growth		3.37%	2.76%	7.57%	2.89%	-0.11%	3.75%	2.07%	2.81%	-2.03%	0.83%	0.21%



Committee's Recommendations

Elementary Growth

- **Convert Powell to K-5 Elementary School** **\$4,011,000**
 - New classroom furniture
 - Includes capital improvement projects
- **Convert Prestwick to K-5 Elementary School** **\$704,000**
 - New age-appropriate furniture allotment



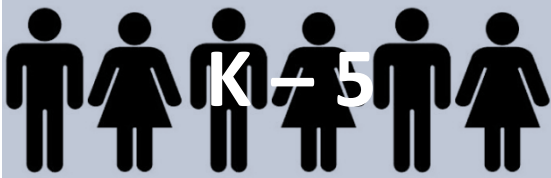
Committee's Recommendations

Grade Alignment

Current:

Proposed:

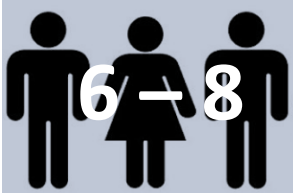
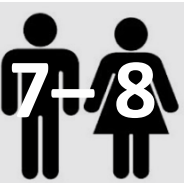
Prestwick



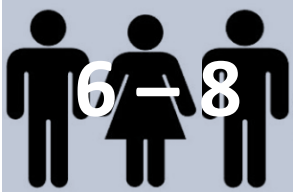
Colin Powell



Lakeside Middle School



New Middle School



Committee's Recommendations

Project Timeline

Project		Duration																
		DESIGN			CONSTRUCTION					OPEN								
1	New Middle School	Bond Nov 2017	Jan-18	Jun-18	Jul-18	Jul-19	Jul-20	Aug-20	OCCUPIED FOR ALL 7th & 8th				6th, 7th & 8th GRADERS					
2	Lakeside Middle School Rebuild	Bond Nov 2017	EXISTING SCHOOL TO BE OCCUPIED AS-IS					Jan-20	Jun-20	Jul-20	Jul-21	Jul-22	Aug-22	6th, 7th & 8th				
3	Powell Elementary Renov.	Bond Nov 2017	EXISTING SCHOOL TO BE OCCUPIED AS-IS FOR SIXTH GRADE UNTIL JUNE 2022							Jan-22	Jun-22	Jul-22	CONSTRUCTION			Jul-23	Aug-23	OPEN



Committee's Recommendations

Capital Improvement Projects

\$23,735,000

- Site improvements at Brent ES, Cesar Chavez ES, Hackberry ES and Oak Point ES
- Masonry cleaning, pointing, and reseal of all joints and penetrations at all campuses
- Controlled entry vestibule at Brent ES and Cesar Chavez ES
- HVAC replacements at Brent ES, Cesar Chavez ES, Hackberry ES, and Little Elm HS
- Fire Alarm replacements at Brent ES, Cesar Chavez ES, Hackberry ES, Lakeview ES, and Little Elm HS
- Roof replacements or improvements at all campuses



Committee's Recommendations

Priority #2

Improve Athletic and Career & Technology Education Facilities

Project	Cost
New Multipurpose Indoor Facility	\$29,000,000
New Baseball and Softball Facilities at High School (Across Waterside Dr.)	\$9,571,000
Athletics Renovations to Existing High School Facilities	\$7,100,000
LEHS CTE – New Addition for a Welding Shop Expansion	\$3,114,000
LEHS CTE – Renovation for a School Store	\$196,000
LEHS CTE – Renovation for an Engineering Lab	\$583,000
LEHS CTE – Renovation for a Health Science Lab	\$1,011,000

\$50,575,000



Committee's Recommendations

Athletic Facility Additions & Renovations

New Multipurpose Indoor Facility

\$29,000,000

- 80yd indoor field, 1 end zone, 14' clear around field, weight room, AD and coaches office suite, locker rooms, mat room, and training room

New Baseball and Softball facilities at High School Across Waterside Dr.

\$9,571,000

Existing Little Elm High School Athletic Renovations

\$7,100,000

- Renovate existing athletics area in HS
- Replace turf and resurface track
- Tennis Court Renovations
- 2 practice fields (one soccer size) with 100-bench seats



Committee's Recommendations

LEHS CTE Additions & Renovations

	\$4,904,000
• New Addition for a Welding Shop Expansion	\$3,114,000
• Renovation for a School Store	\$196,000
• Renovation for an Engineering Lab	\$583,000
• Renovation for a Health Science Lab	\$1,011,000



Committee's Recommendations

Priority #3

District-Wide Improvements

Project	Cost
Renovations to Athletic Complex	\$3,394,000
Safety & Security Improvements	\$1,043,000
Fiber-Backbone Upgrades	\$173,000
HVAC to MDF Rooms	\$59,000

\$4,669,000



Committee's Recommendations

Little Elm Athletic Complex Renovations **\$3,394,000**

- Resurface track, upgraded shot put areas, scoreboard components, concession A/C

Safety & Security Improvements **\$1,043,000**

- Security camera additions/upgrades, access control devices, two-way radios and fencing

10 G Fiber-Backbone Upgrades at each facility **\$173,000**

HVAC to MDF Rooms **\$59,000**



Total Long-Range Facility Needs Recommendations

Project	Budget
New Middle School #2 (945 capacity) + land	\$66,757,000
Lakeside Middle School Replacement (945 capacity)	\$75,412,000
Convert Prestwick to K-5	\$704,000
Convert Powell to K-5	\$4,011,000
Capital Improvement Projects	\$23,735,000
New Multipurpose Indoor Facility	\$29,000,000
New Baseball and Softball Facilities at High School (Across Waterside Dr.)	\$9,571,000
Athletics Renovations to Existing High School Facilities	\$7,100,000
LEHS CTE – New Addition for a Welding Shop Expansion	\$3,114,000
LEHS CTE – Renovation for a School Store	\$196,000
LEHS CTE – Renovation for an Engineering Lab	\$583,000
LEHS CTE – Renovation for a Health Science Lab	\$1,011,000
Renovations to Athletic Complex	\$3,394,000
Safety & Security Improvements	\$1,043,000
Fiber-Backbone Upgrades	\$173,000
HVAC to MDF Rooms	\$59,000
TOTAL	\$225,863,000

NEXT STEPS



NEXT STEPS

- **Schedule Board Workshop(s)** to study committee recommendation
- **Monday, August 21, 2017** – Deadline to Call Election for November 2017 (78 Days Prior to Election Day)
- November 2017 Election
 - Voter Education Efforts: August – November 7, 2017
 - Deadline to Register to Vote: October 7, 2017
 - Early Voting: October 23 – November 3, 2017
 - Election Day: Tuesday, November 7, 2017



CLOSING

Questions?

