

Greenville ISD
Committee
Recommendation
to the Board



GREENVILLE ISD
LESSONS FOR WHEREVER LIFE LEADS

FUTURE
DIVERSE FAMOUS
FELLOWSHIP
GRACE EMPOWERMENT WELL-ROUNDED
RESILIENT OPPORTUNITY INSPIRING
NURTURING HEART CHANGING INNOVATION
RELAXATION FAMILY FOCUS POTENTIAL
PASSION GROWING READY
EMBRACE ANCHOR

Welcome



Meeting Agenda

- Welcome
- Committee Overview
- Recommendation to the Board



Committee Overview

SONYA CATHEY & JOHN KELSO



Committee Purpose

- Evaluate current and future facilities needs and develop a comprehensive plan to address district growth and facility conditions to support quality educational programs.
- The committee is providing facility recommendations to the Greenville ISD Board of Trustees after a thorough assessment and analysis of relevant data.
- District staff members and district consultants were present to aid the committee and serve as information providers.

Committee



The Committee represented diverse perspectives of our community which is invaluable for facilities planning.

Committee Co-Chair: Sonya Cathey

Committee Co-Chair: John Kelso

Committee Members:

- All participants are residents of Greenville ISD. Meeting presentation / results were posted on the district's website the day following the meeting.
- 18 community members consistently attended each meeting
- The Greenville ISD Citizens' Advisory Committee members include parents, non-parent, campus staff, community members, business owners, church leaders, and grandparents to provide a mix of backgrounds and geographic representation across GISD.

Committee Members



Alex Xanthus
Angela Wright
Anji Taylor
Barry Robinson
Beatriz Chavez
Betty Brown
Betty Franklin
Brant Perry
Brooke Burns
Byron Taylor
Cedric Dean
Chesley Powell

Christian Lopez
Courtney Baker
Dan Perkins
David Gish
Delaney Stewart
Diana Hernandez
Don Ward
Elaine Yznaga
Emmanuel Rodriguez
Erin Galyean
Jan Teeters
Jena Rose

Jane Goulding
Jennifer Samples
Joe O' Briant
John Kelso
Kate Chase
Larry James
Loren Saxton
Maranda Spencer
Maria Rodriguez
Melissa Yost
Michael Phillips
Mike Kubacak

Mike Wallace
Patricia Carnagey
Penni Perkins
Phillip Dukes
Renda Loftin
Randall Stewart
Randy Tarpley
Renee Shelton
Ryan Cariveau
Shelly Corrales
Sonya Cathey



Criteria for Recommendations

- Consider the educational need of all students
- Align recommendations with the district's mission, vision, and goals
- Meet the educational requirements of the district while supporting and aligning facility improvements
- Identify and prioritize facilities visions/needs
- Consider the district's current financial position and remain fiscally conservative
- Provide recommended solutions to address student population growth, aging facilities, and evolving education.

Process



- **Meeting 1 – October 26th at GHS – CTE**
 - Introduction, State of District, School Finance 101, and Facility Tour
- **Meeting 2 – November 9th at LP Waters**
 - Consensus Defined (80%), Campus Presentations, Demographic Projections, Capacity Analysis, and Facility Tour
- **Meeting 3 – November 30th at GMS**
 - Classrooms for Learning, Facility Assessment, Draft Potential Long Range Plan Projects List, and Facility Tour
- **Meeting 4 – December 7th at Administration**
 - Financial Advisor, Site Test Fit Studies Review, Potential Long Range Plan Projects and Capacity Relief Projections, and Committee review and prioritization based upon district need without cost
- **Meeting 5 – January 4th at Administration**
 - Community Survey Results, How to build a Project Budget, Committee review Potential Projects with Cost Analysis, Committee votes on a potential bond scenario
- **Meeting 6 – January 11th - Virtual**
 - Ethics Training



Decision Making Process

1. As a committee, what can we support?
2. As a community, what can we support?
3. As a taxpayer, what is reasonable?

Reaching Final Recommendations:

Defined consensus in meeting 2 – 80% Approval Rating Minimum



Recommendation to the Board

SONYA CATHEY & JOHN KELSO



Recommendation to the Board

Upon completion of the Facilities Planning Committee's evaluation and analysis, the committee reached the following recommendation with **90% Approval Rating.**

May 7, 2022 Bond Election totaling \$169,400,000, structured in one proposition as determined by election law, to address the following priorities.



Recommended Projects for May 2022 Bond

May 2022 Citizens Advisory Committee Proposed Bond Projects, 90% Approval

\$105.1 Million



New Middle School

1,400 student capacity serving grades 6-8, replacing the current facility, which is 72 years old. The facility would be all-new construction from the ground up, including road expansion and other infrastructure, track and field and tennis courts.

\$31.1 Million



L.P. Waters - Replacement

Current L.P. Waters facility would be replaced with a new early childhood school serving up to 500 students. The current building is 72 years old and has meaningful historical significance. To honor its history, important elements will be preserved.

\$23.6 Million



High School Interior Renovations

Updates to the original 40-year-old building would include repurposing locker hallways to be collaboration learning spaces, carpet replacement, ceiling repair, classroom adjustments and restroom renovations.

\$6.5 Million



New Agricultural Instructional Facility

This facility would accommodate animals to provide increased opportunities for student participation and hands-on learning. Facility would include learning labs, practice arena, indoor and outdoor livestock pens, and grooming and storage spaces.

\$3.1 Million



Transportation Services Facility

This facility would office the district transportation staff, expand bus parking and driver parking and training.

No Bond Cost



Once the new middle school opens, sixth-graders would move there to help address elementary capacity and New Horizons High School students would relocate to the old middle school.

\$169.4 million

Total Bond



Benefits of Proposed Bond Projects

- New Middle School with 1400 Student Capacity
- Relieve Elementary student capacity issues by opening classroom space at Travis when the new MS opens
- Replacement for LP Waters
- High School Refresh, update older classroom finishes and create a collaboration space near center of school
- Provide a New Agricultural Instructional Facility for FFA students
- New Driver's Facility/Training, Office, and expand bus parking
- Relocate New Horizons High School to existing MS when new MS opens



Tax Impact

- **Scenario 3:** \$170,000,000 Structured for Level Net Debt Service

Projected Cost to Homeowner for a 11.15¢ Increase for Voted Bonds

Home Value Before Exemptions	Home Value After \$40,000 State Exemption	Projected Annual Tax Increase	Projected Monthly Tax Increase
\$50,000	\$10,000	\$11.15	\$0.93
100,000	60,000	66.90	5.58
150,000	110,000	122.65	10.22
200,000	160,000	178.40	14.87
250,000	210,000	234.15	19.51
300,000	260,000	289.90	24.16
350,000	310,000	345.65	28.80
400,000	360,000	401.40	33.45
450,000	410,000	457.15	38.10

No Tax Increase above the frozen level on the Homestead of Taxpayers 65 years of age and older who have applied for and received the Age 65 Freeze.

Preliminary Bond Program Analysis

Scenario 3: \$170,000,000 - Structured for Level Net Debt Service

(Assumes Taxable Value Growth of 5.00% Per Year for 5 Years Beginning in 2022/23)

January 4, 2022



Tax Impact

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Fiscal Year Ending	Outstanding Debt Service	Plus: \$170,000,000 Series 2022 - @ 3.50% (a)	Total Debt Service	Less: Use of (Increase to) I&S Fund Balance (b)	Less: Use of Bond Premium	Less: Hold Harmless from Additional Homestead Exemption	Net Debt Service	Estimated Taxable Value (c)	Estimated Tax Rate @ 98%	Estimated Tax Rate Increase
2022	\$ 6,535,170	\$ -	\$ 6,535,170	\$ (533,298)	\$ -	\$ 115,000	\$ 6,953,468	\$ 2,975,000,000	\$ 0.2385	
2023	6,537,320	5,938,440	12,475,760	1,400,000	376,976	310,000	10,388,784	3,028,800,000	0.3500	0.1115
2024	3,972,059	7,117,530	11,089,589			180,000	10,909,589	3,180,240,000	0.3500	
2025	3,970,904	7,660,342	11,631,246			175,000	11,456,246	3,339,252,000	0.3501	
2026	3,971,160	8,226,634	12,197,795			170,000	12,027,795	3,506,214,600	0.3500	
2027	3,971,138	8,819,751	12,790,889			160,000	12,630,889	3,681,525,330	0.3501	
2028	3,971,847	8,818,928	12,790,775			160,000	12,630,775	3,681,525,330	0.3501	
2029	3,972,307	8,814,272	12,786,579			160,000	12,626,579	3,681,525,330	0.3500	
2030	3,974,284	8,815,608	12,789,892			160,000	12,629,892	3,681,525,330	0.3501	
2031	3,972,655	8,817,674	12,790,329			160,000	12,630,329	3,681,525,330	0.3501	
2032	3,973,189	8,815,385	12,788,573			160,000	12,628,573	3,681,525,330	0.3500	
2033	3,970,609	8,818,565	12,789,173			160,000	12,629,173	3,681,525,330	0.3500	
2034	3,973,830	8,812,127	12,785,957			160,000	12,625,957	3,681,525,330	0.3500	
2035	3,972,800	8,815,897	12,788,697			160,000	12,628,697	3,681,525,330	0.3500	
2036	3,972,345	8,814,614	12,786,959			160,000	12,626,959	3,681,525,330	0.3500	
2037	3,972,234	8,818,104	12,790,338			160,000	12,630,338	3,681,525,330	0.3501	
2038	3,973,067	8,816,192	12,789,259			160,000	12,629,259	3,681,525,330	0.3500	
2039	3,974,464	8,813,791	12,788,255			160,000	12,628,255	3,681,525,330	0.3500	
2040	3,971,267	8,815,640	12,786,907			160,000	12,626,907	3,681,525,330	0.3500	
2041	3,973,165	8,816,477	12,789,642			160,000	12,629,642	3,681,525,330	0.3501	
2042	3,970,856	8,816,128	12,786,984			160,000	12,626,984	3,681,525,330	0.3500	
2043	3,971,229	8,819,332	12,790,561			160,000	12,630,561	3,681,525,330	0.3501	
2044	3,974,161	8,815,914	12,790,075			160,000	12,630,075	3,681,525,330	0.3501	
2045		12,628,092	12,628,092				12,628,092	3,681,525,330	0.3500	
2046		12,628,164	12,628,164				12,628,164	3,681,525,330	0.3500	
2047		12,626,039	12,626,039				12,626,039	3,681,525,330	0.3500	
2048		12,626,280	12,626,280				12,626,280	3,681,525,330	0.3500	
2049		12,628,366	12,628,366				12,628,366	3,681,525,330	0.3500	
2050		12,626,860	12,626,860				12,626,860	3,681,525,330	0.3500	
2051		12,626,327	12,626,327				12,626,327	3,681,525,330	0.3500	
2052		12,626,244	12,626,244				12,626,244	3,681,525,330	0.3500	
	\$ 96,492,059	\$ 288,653,717	\$ 385,145,776	\$ 866,702	\$ 376,976	\$ 3,830,000	\$ 380,072,098			

(a) Principal amortization in the first 5 Years = \$8,555,000. Principal amortization in the first 10 Years = \$25,905,000. Weighted average maturity = 19.9 Years.

(b) Estimated I&S Fund Balance on August 31, 2021 is \$2,765,000 after the contribution to the 2020 Ref. A target I&S FB could be approximately 15% of Annual Debt Service.

(c) In 2022/23, the "Net Taxable Value" is assumed to decrease by approximately \$95 Million (\$15,000 x 6,330 exemptions) due to the increase in the state homestead exemption.



Questions?



Thank You

Greenville ISD Bond Project Detail & Long-Range Master Plan



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Proposed Bond Project Detail

LANCE MELTON

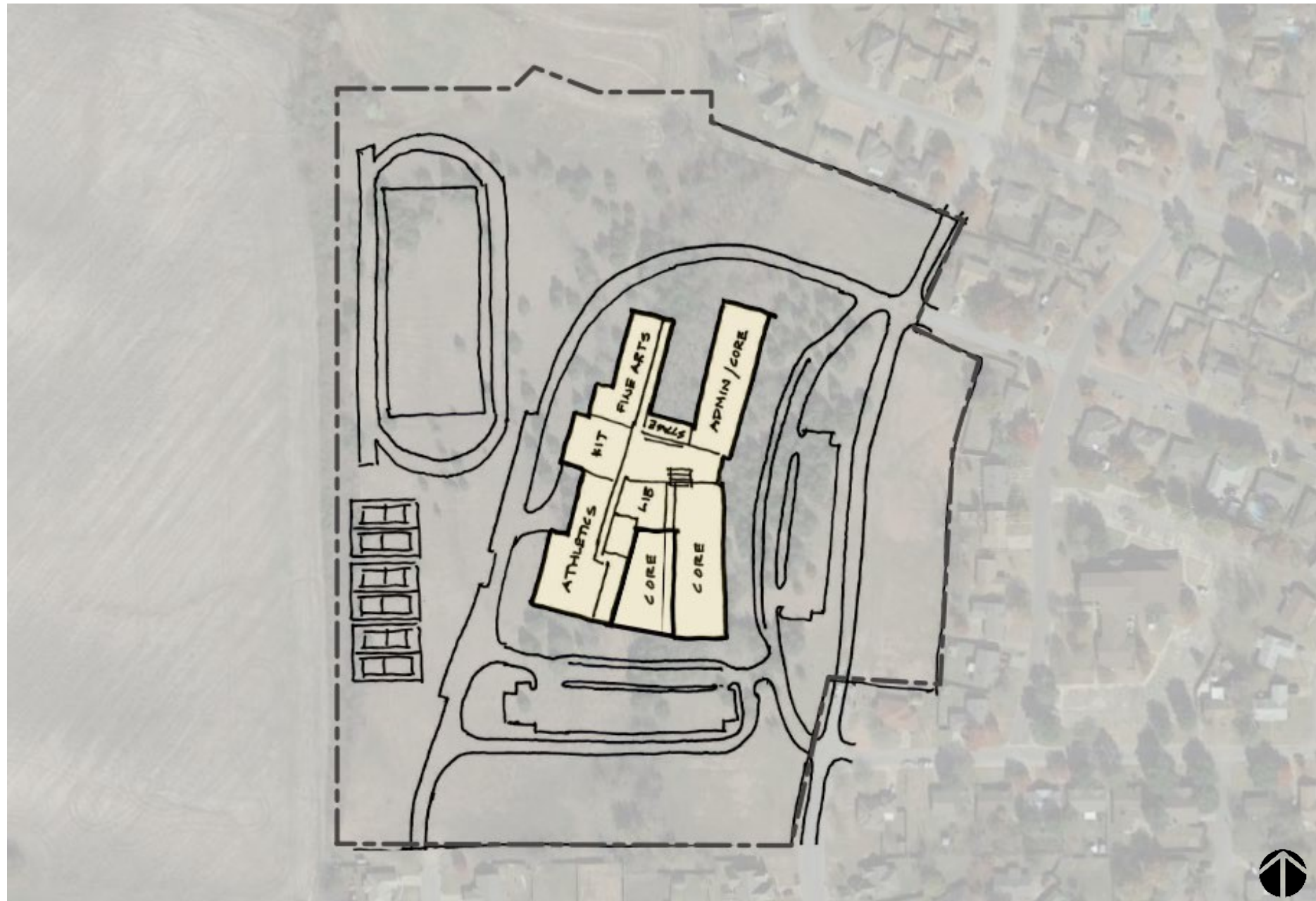
Current Ten Year Forecast



Projections based on 2019 (Pre-Covid) Demographics, Data will be updated in Jan 2022

Campus	Campus Capacity	Existing Enrollment	HISTORY				ENROLLMENT PROJECTIONS							
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Waters Early Childhood Center	441	369	365	412	412	412	412	412	412	412	412	412	412	412
Bowie Elementary	706	595	530	637	674	714	768	793	814	814	814	809	794	798
Carver Elementary	638	490	484	549	554	548	549	539	509	514	521	533	542	555
Crockett Elementary	581	323	319	413	394	382	392	408	436	444	457	467	479	493
Lamar Elementary	616	576	651	581	540	540	572	588	604	623	631	646	658	663
Travis Elementary (K5th)	312	280	349	246	233	219	213	219	230	247	260	268	281	291
ELEMENTARY TOTALS	3294	2,633	2,933	2,838	2,807	2,815	2,906	2,959	3,005	3,054	3,095	3,135	3,166	3,212
Travis 6th Grade Center	494	335	370	379	455	411	362	409	424	429	437	446	455	452
Greenville Middle School	834	780	740	741	746	827	867	776	791	841	857	874	886	907
MIDDLE SCHOOL TOTALS	1328	1,115	1,110	1,120	1,201	1,238	1,229	1,185	1,215	1,270	1,294	1,320	1,341	1,359
Greenville High School	1,861	1427	1,363	1,429	1,430	1,439	1,479	1,575	1,596	1,603	1,640	1,593	1,634	1,686
New Horizons Learning Center	264	82	66	77	77	77	77	77	77	77	77	77	77	77
HIGH SCHOOL TOTALS	2125	1,509	1,429	1,506	1,507	1,516	1,556	1,652	1,673	1,680	1,717	1,670	1,711	1,763
Greenville Alt Education Center		18	5	28	28	28	28	28	28	28	28	28	28	28
ALTERNATIVE SCHOOL TOTALS		18	5	28	28	28	28	28	28	28	28	28	28	28
DISTRICT TOTALS	6747	5,257	5,477	5,492	5,543	5,597	5,719	5,824	5,921	6,032	6,134	6,153	6,246	6,362

Potential Middle School Site – South Hospital



New Property Near Hospital

- 25.14 Acres
- 1400 Student Capacity MS
- Serve Grades 6-8
- 2 Story Classroom Wings
- Cafetorium
- Track & Field, w/ tennis courts

*** Sample Site Fit Concept – Actual design to be developed following voter approval of bond**

LP Waters – New Early Childhood School



New Build at LP Waters

- 10.5 Acres
- 500 Student Capacity ES
- Single Story
- Demo LP Waters
- New School can open without interrupting demo of LP Waters

*** Sample Site Fit Concept – Actual design to be developed following voter approval of bond**

GISD – Transportation Service Masterplan

Complete Phase II & III



Phase I
Maintenance Bay & Bus Wash



Phase II
Transportation Facility



Phase III
Additional Bus Parking



GISD – Transportation Services Phases

- 3 Phased design for Transportation Facility
- Phase I – New Maintenance Shop with adjacent Bus Wash
- **Phase II – New transportation drivers and office facility building along with additional parking lot**
- **Phase III – Demo existing bleachers and expand Bus Parking capabilities**

High School Renovation / Refresh



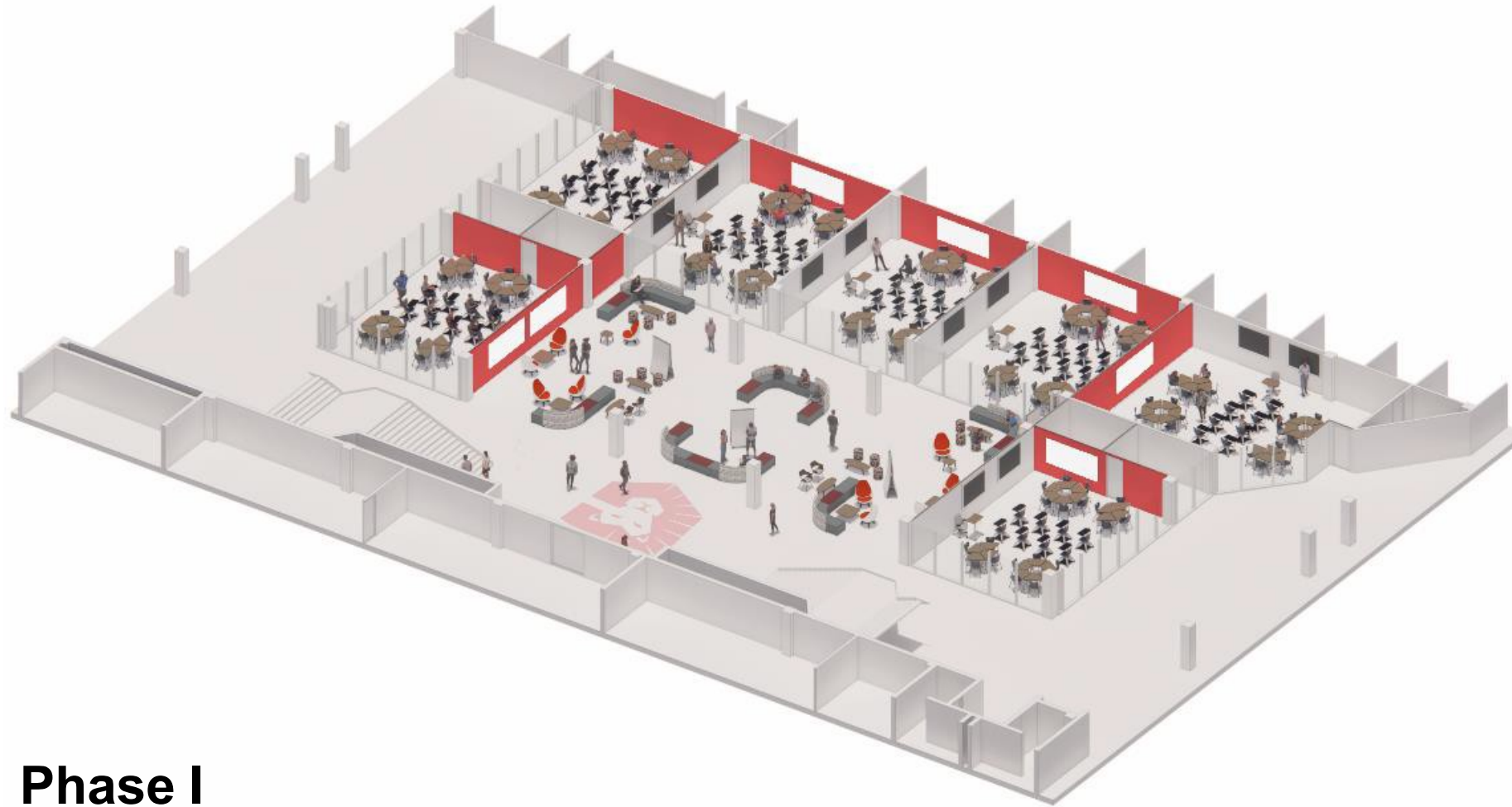
LEGEND

	REPLACE CARPET
	REPLACE VCT
	REPLACE CEILING TILE AND GRID, UPGRADE LIGHT FIXT.
	TOUCH UP WALL FINISH/ REMOVE WOOD PANEL
	UPGRADE MILLWORK / SCIENCE CASEWORK
	RESTROOM IMPROVEMENTS
	COMPLETE RESTROOM RENOVATION
	UPDATE DOOR PANEL, HWD., OR DOOR FRAME

Phase I

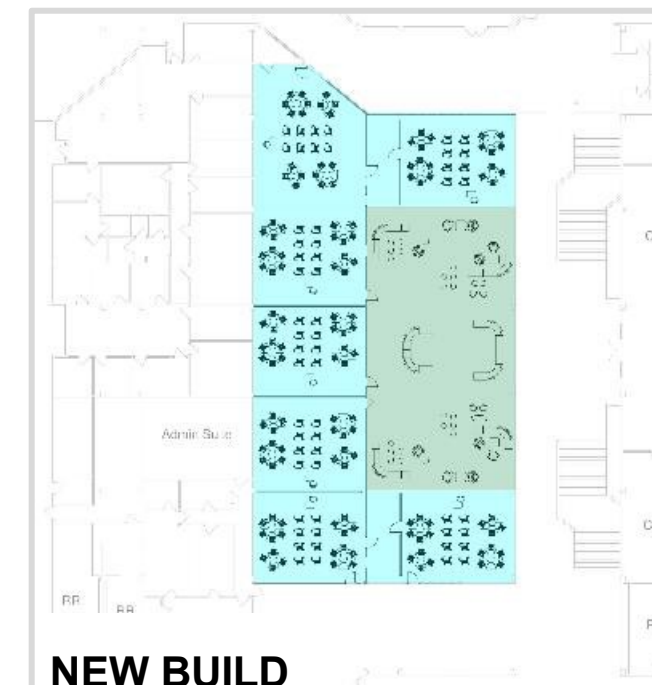
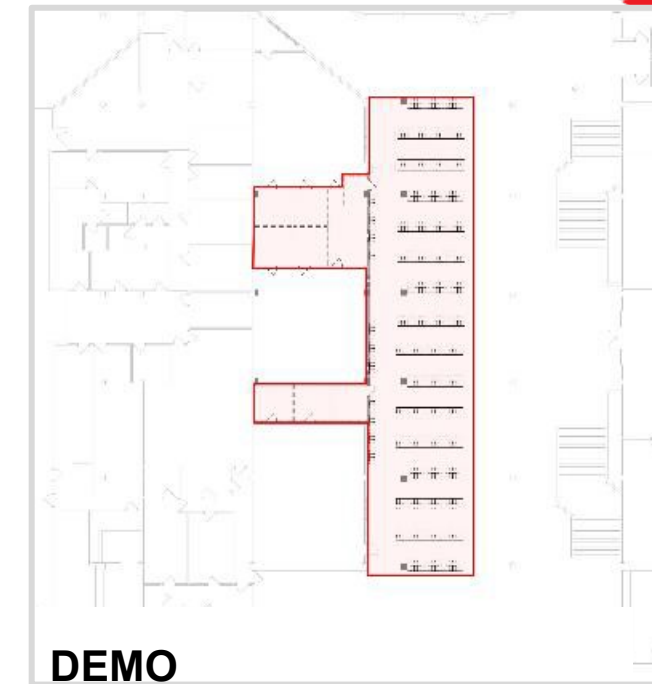
- Repurpose existing locker space at main circulation space
- Create collaboration spaces and redistribute classroom
- Renovate existing restrooms, including fixtures and finishes
- Replace/repair ceiling tile and grid at collaboration spaces.

High School Renovation / Refresh – 1st Floor



Phase I

- Repurpose existing “hall” locker space at main circulation space
 - Create collaboration spaces and redistribute classroom
 - Renovate existing restrooms, including fixtures and finishes
 - Replace/repair ceiling tile and grid at collaboration spaces.
- * Sample Concept – Actual design to be developed following voter approval of bond



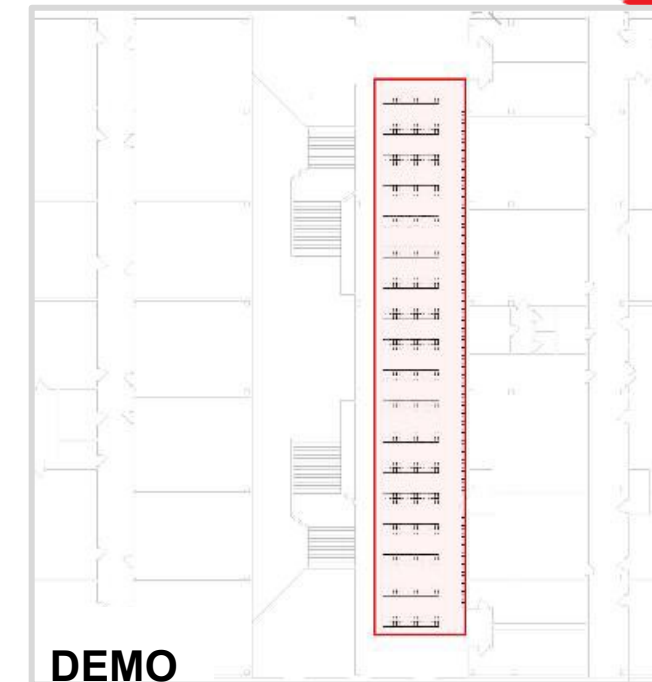
High School Renovation / Refresh – 2nd Floor



Phase I

- Repurpose existing locker space at main circulation space
- Create collaboration spaces and redistribute classroom
- Renovate existing restrooms, including fixtures and finishes
- Replace/repair ceiling tile and grid at collaboration spaces.

* Sample Concept – Actual design to be developed following voter approval of bond



High School Renovation / Refresh



Phase II

- Update all finishes in classrooms
- Replace / repair ceiling tile and grid system
- Replace ceiling in Library and Cafeteria spaces
- Adjust classroom sizes if needed
- Replace older casework in science labs and work room areas
- Replace carpet in circulation areas
- Replace lighting with LED in renovated areas

Agricultural Instructional Facility- Proposal



Agricultural Instructional Facility

- Pre-Engineered Metal Building construction for future FFA Barn
- Approx. 11,600 SF
- Capacity for indoor and outdoor livestock
- Proposed location, adjacent to GHS athletics facility.
- Space for potential expansion is available



* Sample Concept – Actual design to be developed following voter approval of bond



Travis Elementary School



Space Readjustments

- Any desired campus improvements can be done out of the M&O Budget/Outside of Bond
- Repurpose old 6th grade wing into elementary classrooms
- Functional Capacity of **811 Students** based on TEA requirements
- Provide 2 additional SPED classrooms w/ own restroom; adjacent to group RR
- Relocate computer labs to be adjacent of Library to create a centralized Media Center
- Old computer lab room can provide space for another elective
- Repurpose old science lab into a teachers lounge and additional classrooms
- Remove SPED portable or repurpose for other function
- Serve Grades PK-5



Recommendation to the Board

Upon completion of the Facilities Planning Committee's evaluation and analysis, the committee reached the following recommendation with **90% Approval Rating.**

May 7, 2022 Bond Election totaling \$169,400,000, structured in one proposition as determined by election law, to address the following priorities.



Long Range Facilities Master Plan

LANCE MELTON



Long-Range Master Plan

A Master Plan Defines:

- Future Direction
- Goals and Objectives
- Greenville ISD's Path Ahead
- Decision Making Process
- Checks/Balances for Future Decisions

A Master Plan is not:

- An Implementation Plan
- An Immediate Plan – it takes many years with funding
- Happening Tomorrow
- A Single Phase



Long-Range Master Planning Concepts

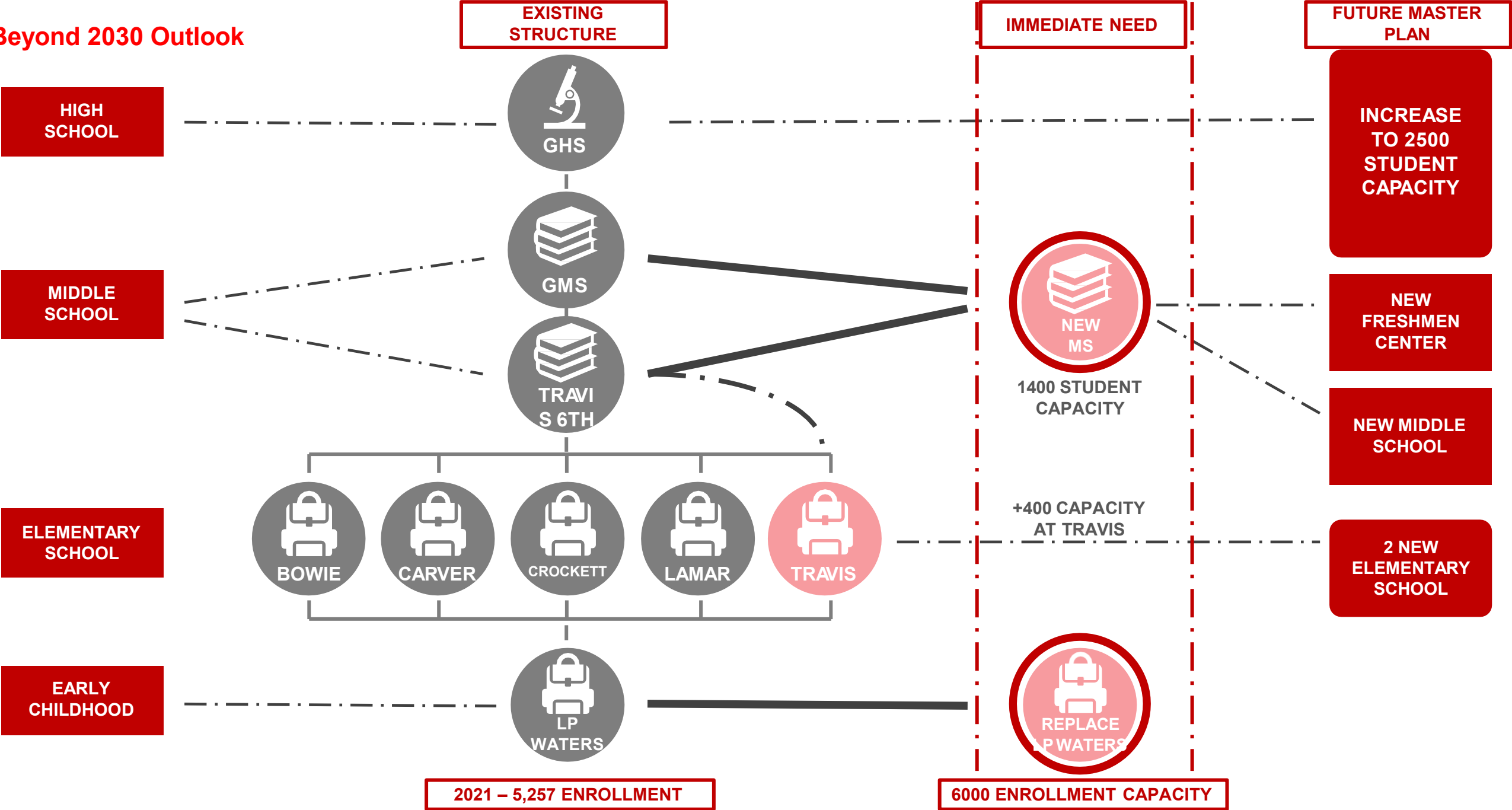
Vision 2030 – 10 Year Master Plan Concepts

- Establish a Plan for the Future
- Solution for District's Student Capacity
- Continue to Provide Technology Excellence
- All facilities compliant with Accessibility, TEA and Code Requirements
- Create a 6 - 8 Middle School — Realign Grades
- Relieve capacity at Elementary – some attendance boundary adjustments
- Provide Equal and Safe Learning Environments for all Grades
- Be Responsible Financial Stewards
- Establish Standards that Create Efficiencies
- Improve Security at all Campuses
- Improve Traffic Flow at all Campuses
- Eliminate all Portable Buildings

Long-Range Master Plan



Beyond 2030 Outlook



Ten Year Forecast - Bond Projects Complete



Projections based on 2019 (Pre-Covid) Demographics, Data will be updated in Jan 2022

Campus	Campus Capacity	Existing Enrollment					ENROLLMENT PROJECTIONS							
	Post Bond						2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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Crockett Elementary	581	323					392	408	436	444	457	467	479	493
Lamar Elementary	616	576					572	588	604	623	477	492	504	509
Travis Elementary (K-5)	811	280					213	219	230	247	590	598	611	621
ELEMENTARY TOTALS	3694	2,633					2,906	2,959	3,005	3,054	3,095	3,135	3,166	3,212
Travis 6th Grade Center		335					362	409	424	429				
NEW Greenville Middle School	1400	1115					867	776	791	841	1294	1320	1341	1359
MIDDLE SCHOOL TOTALS	1400	1,115					1,229	1,185	1,215	1,270	1,294	1,320	1,341	1,359
Greenville High School	1,861	1427					1,479	1,575	1,596	1,603	1,640	1,593	1,634	1,686
New Horizons Learning Center	264	82					77	77	77	77	77	77	77	77
HIGH SCHOOL TOTALS	2125	1,509					1,556	1,652	1,673	1,680	1,717	1,670	1,711	1,763
Greenville Alt Education Center		18					28	28	28	28	28	28	28	28
ALTERNATIVE SCHOOL TOTALS		18					28	28	28	28	28	28	28	28
DISTRICT TOTALS	6747	5,257					5,719	5,824	5,921	6,032	6,134	6,153	6,246	6,362

Travis and Lamar Capacity relief by adjusting attendance boundaries to utilize extra capacity at Travis when New MS Opens



Questions?



Thank You