

Greenville ISD Citizen's Advisory Committee Meeting #2



Welcome



Meeting Agenda

- Homework Report
- Define Consensus
- Campus Presentations
- Growth: Demographics Projections
- Growth: Economic Development
- Capacity Analysis
- Large Group Q&A
- Meeting Wrap Up & Homework
- Facility Tour – L.P. Waters



Homework Report

CHAIRPERSONS

JOHN KELSO AND SONYA CATHEY

Recap Meeting #01



Citizen's Advisory Committee – GISD Word Wall

1) In ONE WORD – what best defines Greenville ISD?

- The larger the word, the more committee members used the same word to define GISD.



FUTURE
DIVERSE FAMOUS
FELLOWSHIP
GRACE
RESILIENT
NURTURING
RELAXATION
PASSION
EMBRACE

GREENVILLE ISD
LESSONS FOR WHEREVER LIFE LEADS

COMMUNITY
EMPOWERMENT
HEART
FAMILY
GROWING

TEAMWORK
EVOLVING
ADVENTEROUS
WELL-ROUNDED
CHANGING
FOCUS
READY
ANCHOR

UNITY
INSPIRING
INNOVATION
POTENTIAL

Recap Meeting #01

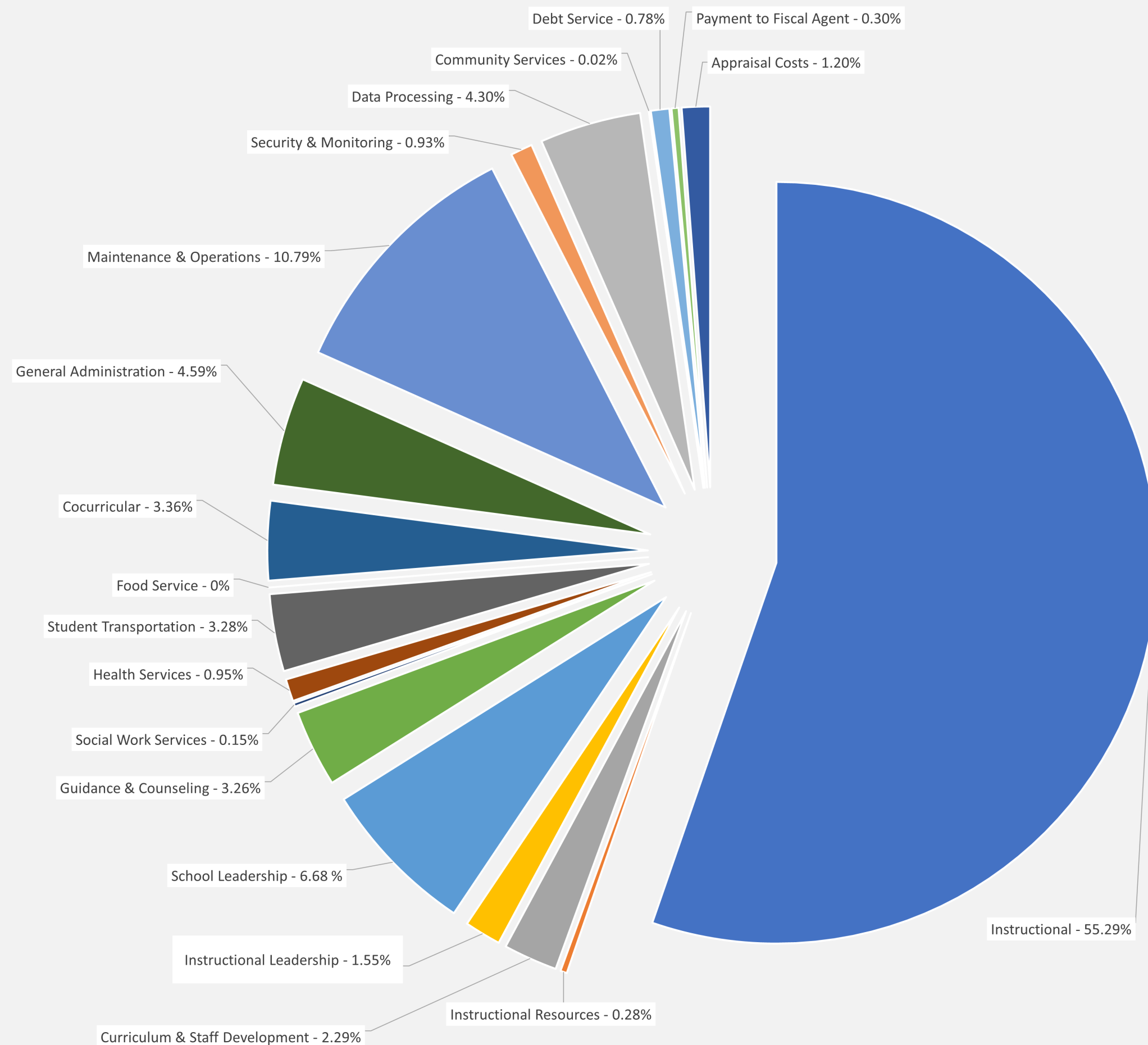


Homework:

- 1)What is your ideal 10-year, long-range plan for the district? What is your vision for the future?
- 2)Review L.P. Waters
- 3)What is district M&O budget breakdown by function?
- 4)What is district tax rate as compared to peer districts (similar size and demographic make up)?



2021-22 Greenville ISD M&O budget by function

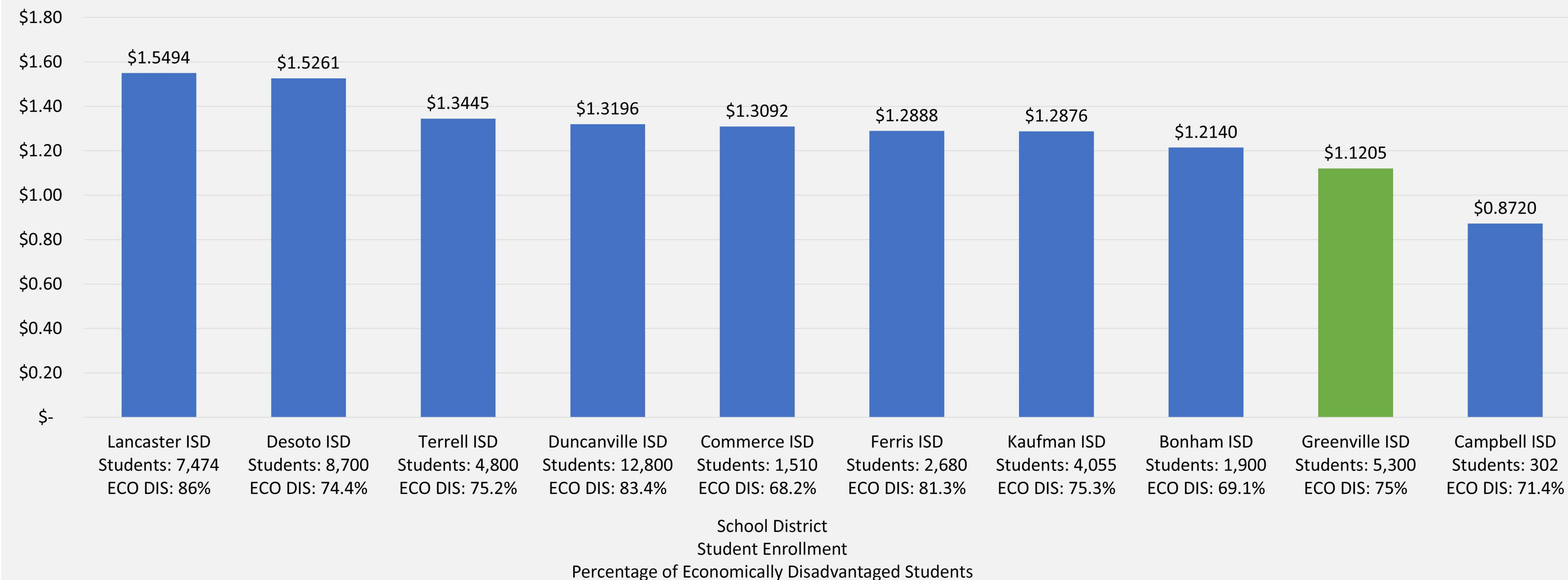


- Instructional - 55.29%
- Instructional Resources - 0.28%
- Curriculum & Staff Development - 2.29%
- Instructional Leadership - 1.55%
- School Leadership - 6.68 %
- Guidance & Counseling - 3.26%
- Social Work Services - 0.15%
- Health Services - 0.95%
- Student Transportation - 3.28%
- Food Service - 0%
- Cocurricular - 3.36%
- General Administration - 4.59%
- Maintenance & Operations - 10.79%
- Security & Monitoring - 0.93%
- Data Processing - 4.30%
- Community Services - 0.02%
- Debt Service - 0.78%
- Payment to Fiscal Agent - 0.30%
- Appraisal Costs - 1.20%



Tax Rate Comparison Among Neighboring Districts

(M&O and I&S combined)





Define Consensus

CHAIRPERSONS

JOHN KELSO AND SONYA CATHEY



Define Consensus

How will you make decisions as a committee and reach consensus on a recommendation to the Board of Trustees?

The Committee's Definition of Consensus?

Options:

Unanimous agreement

Unanimous agreement minus one or two votes

Unanimous consent (can "live with it")

Super majority thresholds (90%, 80%, 75%, two-thirds, and 60%)

Simple Majority



Campus Presentations

CAMPUS PRINCIPALS

L.P. Waters Early Childhood



**Principal
Melissa Yost**



Overview



Priorities

- Room to grow
- Update aging facility

Specific Challenges

- Inadequate space (room to grow)
- Growing enrollment
- Bathrooms (2 girls, 2 boys) – recommendation: bathrooms and sinks connected to all classrooms
- Cafeteria
- Roof
- Library (located in portable)

Bowie Elementary School



**Principal
Lauren Habluetzel**



Overview



Priorities

- Room to grow

Specific Challenges

- More parking needed - over 800 parents and 70+ staff members currently
- Playground shade structures - allow for all students to enjoy our playground safely
- Thermoplastic-covered picnic tables - extend learning and eating spaces
- Reached capacity of our building - all spaces being utilized this year

Carver Elementary School



**Principal
Idol Mallard**



Overview



Priorities

- Update aging facility

Specific Challenges

- Classroom furniture
- Security and PA system
- Front parking lot
- Walkway and playground coverings
- Air conditioning units
- Playground
- Classroom flooring
- Cafetorium

Crockett / STEM Elementary School



**Principal
Cheryl Dennis**



Overview



Priorities

- Update aging facility

Specific Challenges

- Bathrooms
- Sloped floors with old carpet
- Pest control
- Intercom system (dated; no intercom in gym)
- Plumbing: limited outdoor water access
- Leaking in several areas
- Kitchen

Lamar Elementary School



**Principal
Lucretia Newton**



Overview



Priorities

- Room to grow

Specific Challenges

- Portable buildings
- Plumbing
- Drainage
- Library technology
- Cafeteria technology
- Gym technology needs
- Overall system upgrade on items such as bells, marquee
- Carpet

Travis/6th Grade Center



**Principal
Brittany Anderson**

Overview



Priorities

- Room to grow
- Update aging facility

Specific Challenges

- Additional restroom facilities
- Special education classrooms in portables without restrooms
- Classrooms are being shared due to capacity issues
- Lack of drainage
- Playground: crowding, lack of shade and seating

Greenville Middle School



**Principal
Courtney Baker**

Overview



Priorities

- Room to grow
- Update aging facility

Specific Challenges

- Outdated fine arts and athletics facilities
- Classrooms (including science labs, special education and robotics)
- Cafeteria

Greenville High School



**Principal
Dr. Brant Perry**



Overview



Priorities

- Room to grow
- Update aging parts of facility

Specific Challenges

- Leaks (delayed roof construction)
- Crowding
- Dated ceiling tiles, carpet, paint and décor
- Lockers (use of space)
- Lack of flexible classroom furniture

New Horizons High School



**Principal
Mark Loya**



Overview



Priorities

- Update aging facility

Specific Challenges

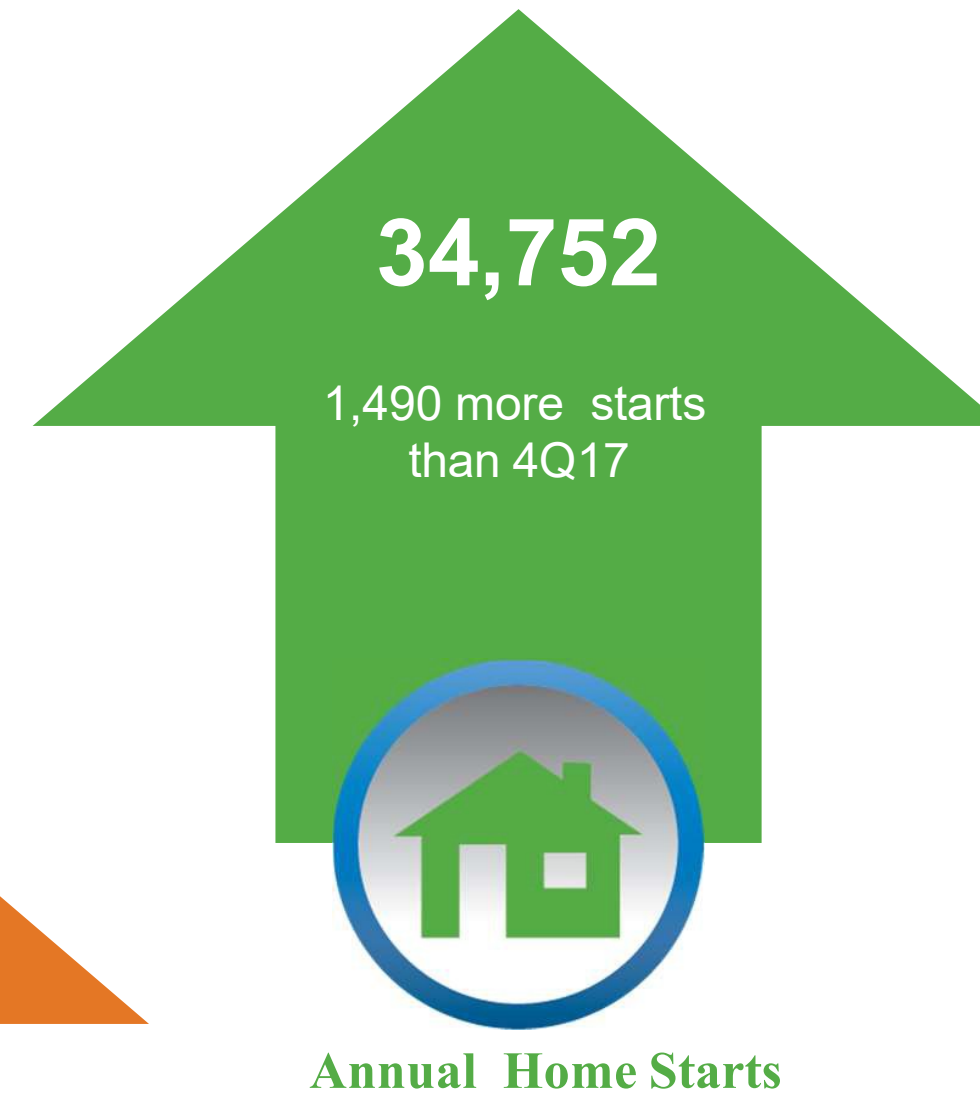
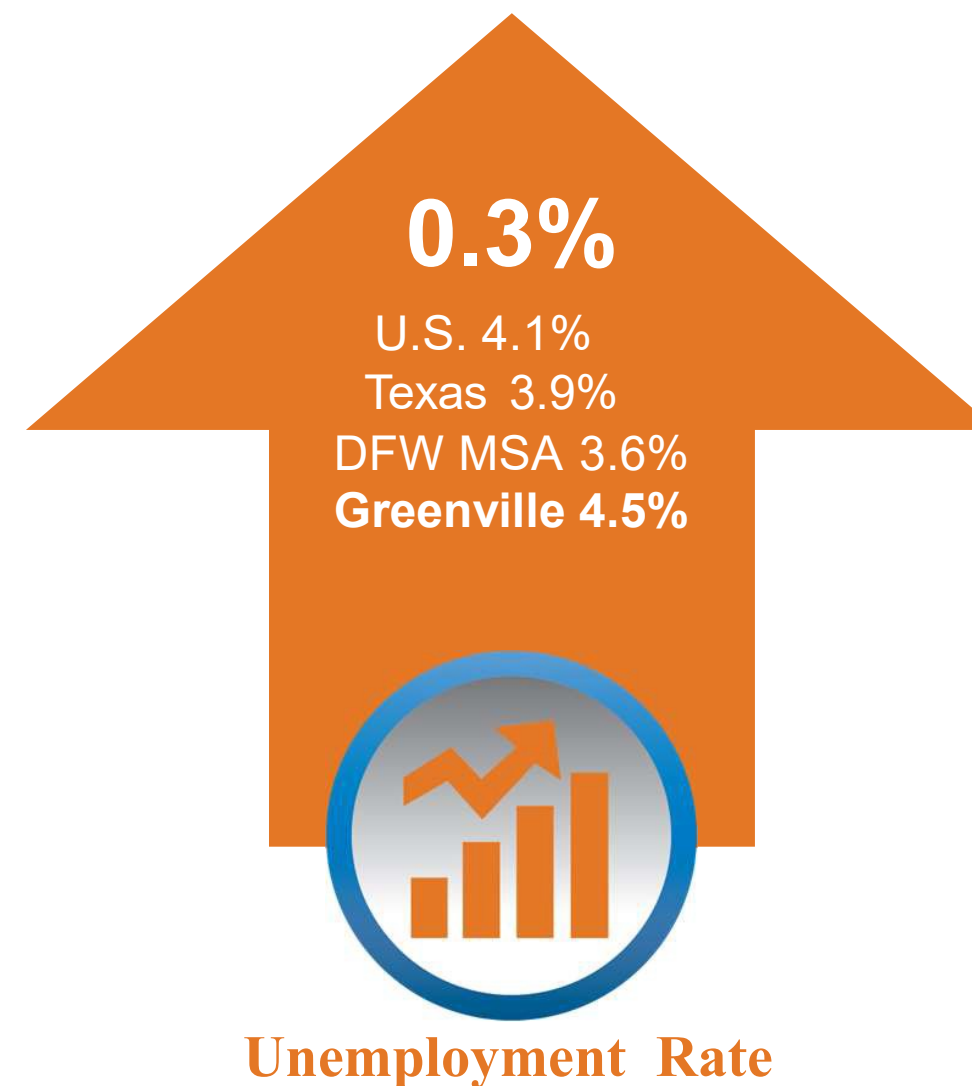
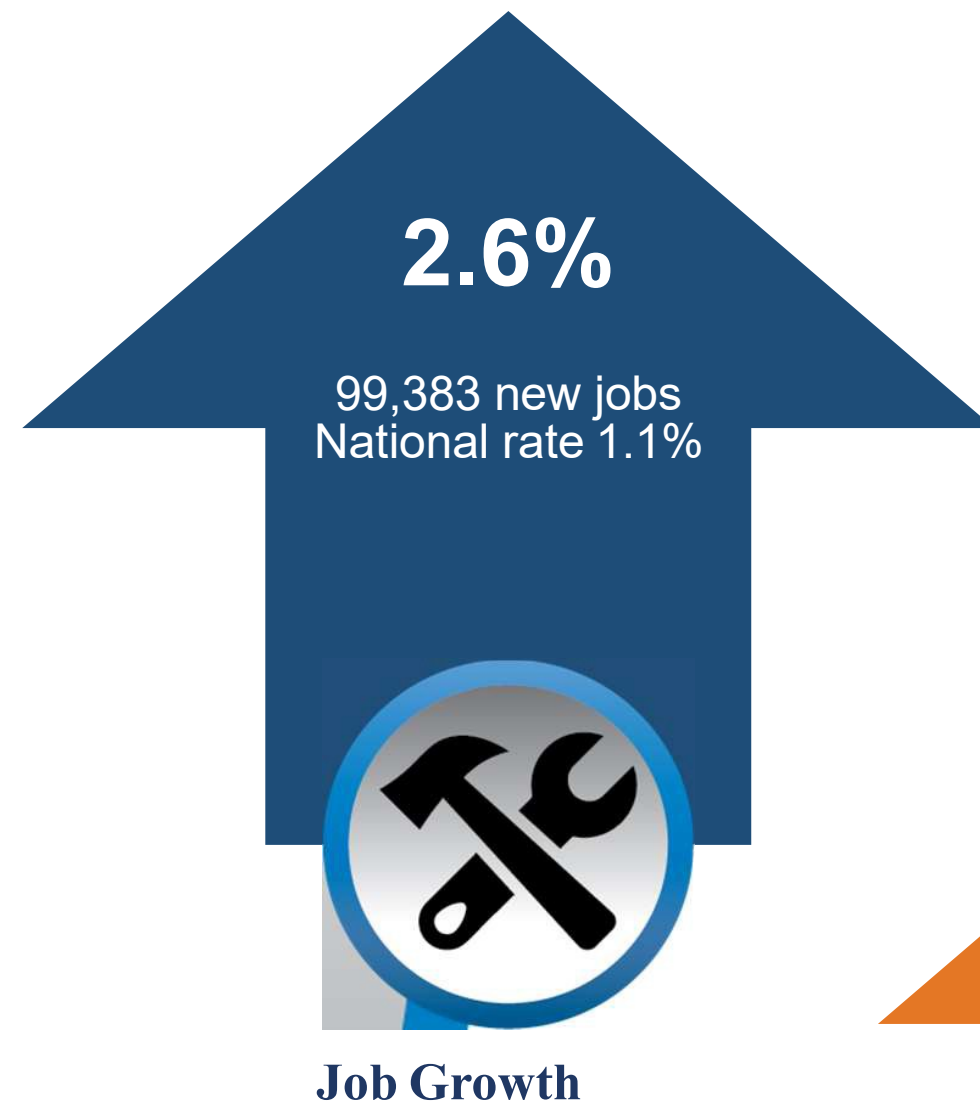
- Kitchen
- Windows - some are aging, discolored plexiglass
- GAEP classrooms
- Exterior appearance



Growth: Demographic Projections

GREG ANDERSON

Economic Conditions – DFW Area



Local Economic Conditions



Sabert Corporation

- Broke ground on 450,000 sq. ft. facility March 2018
- Located at 6601 FM 1570
- Manufacture and produce plastic packaging and 100% compostable packaging
- Facility estimated to open early 2019
- Will bring approx. 125 new jobs



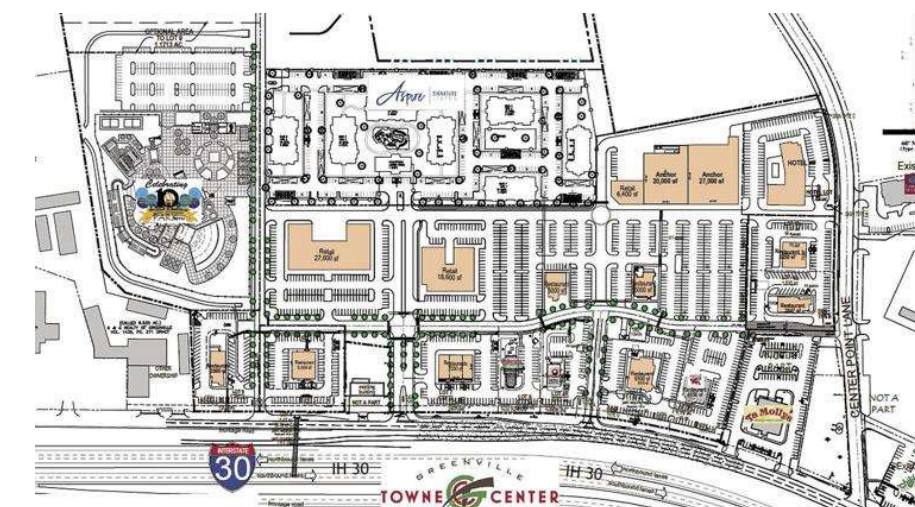
Kari Beth Crossing

- Phase 2 of development at Kari Beth Crossing currently under review with Greenville City Council Requirements include an “entertainment anchor” (i.e. movie theater/bowling alley)
- Cinemark-10 committed as anchor in February 2019

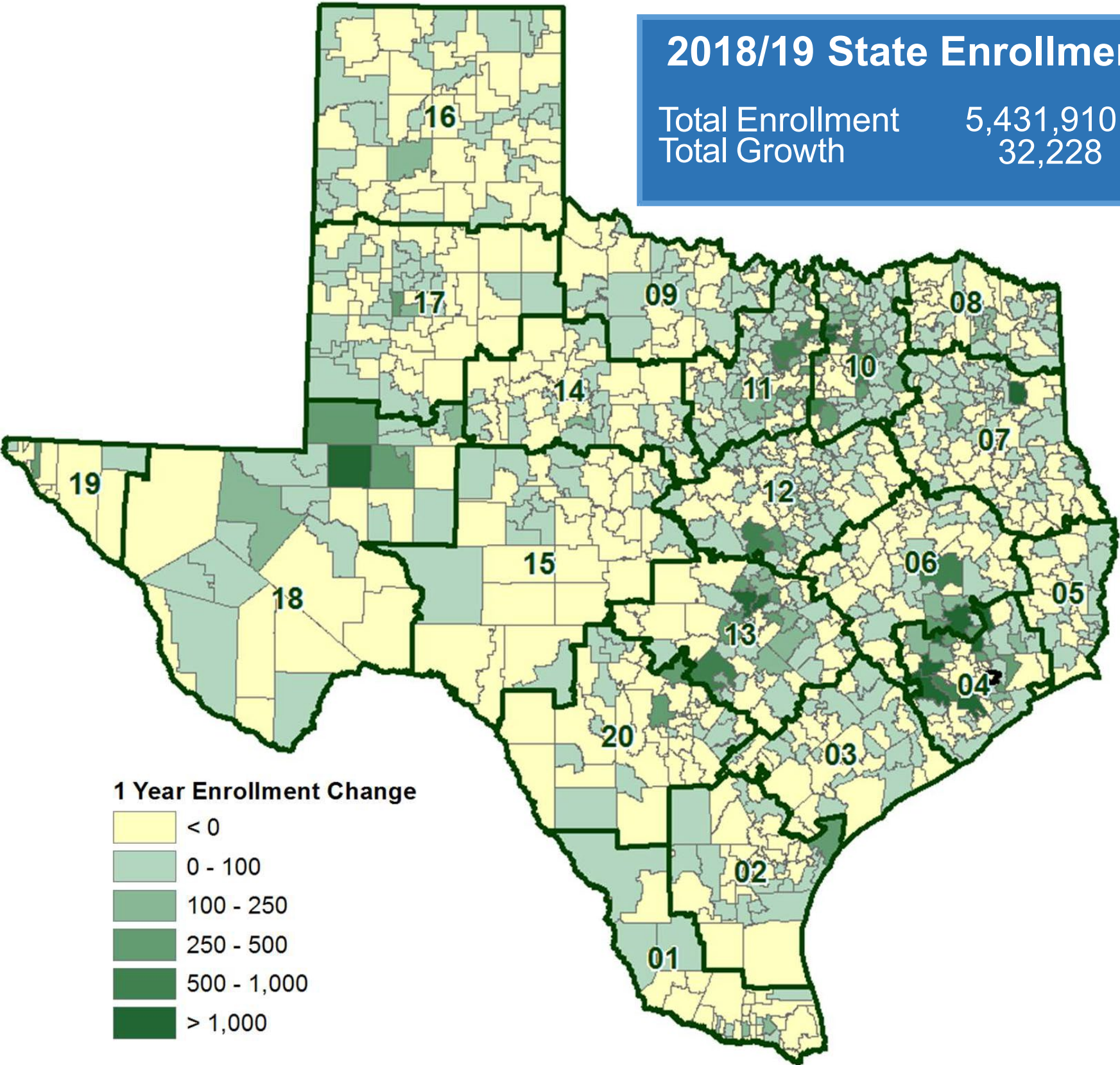
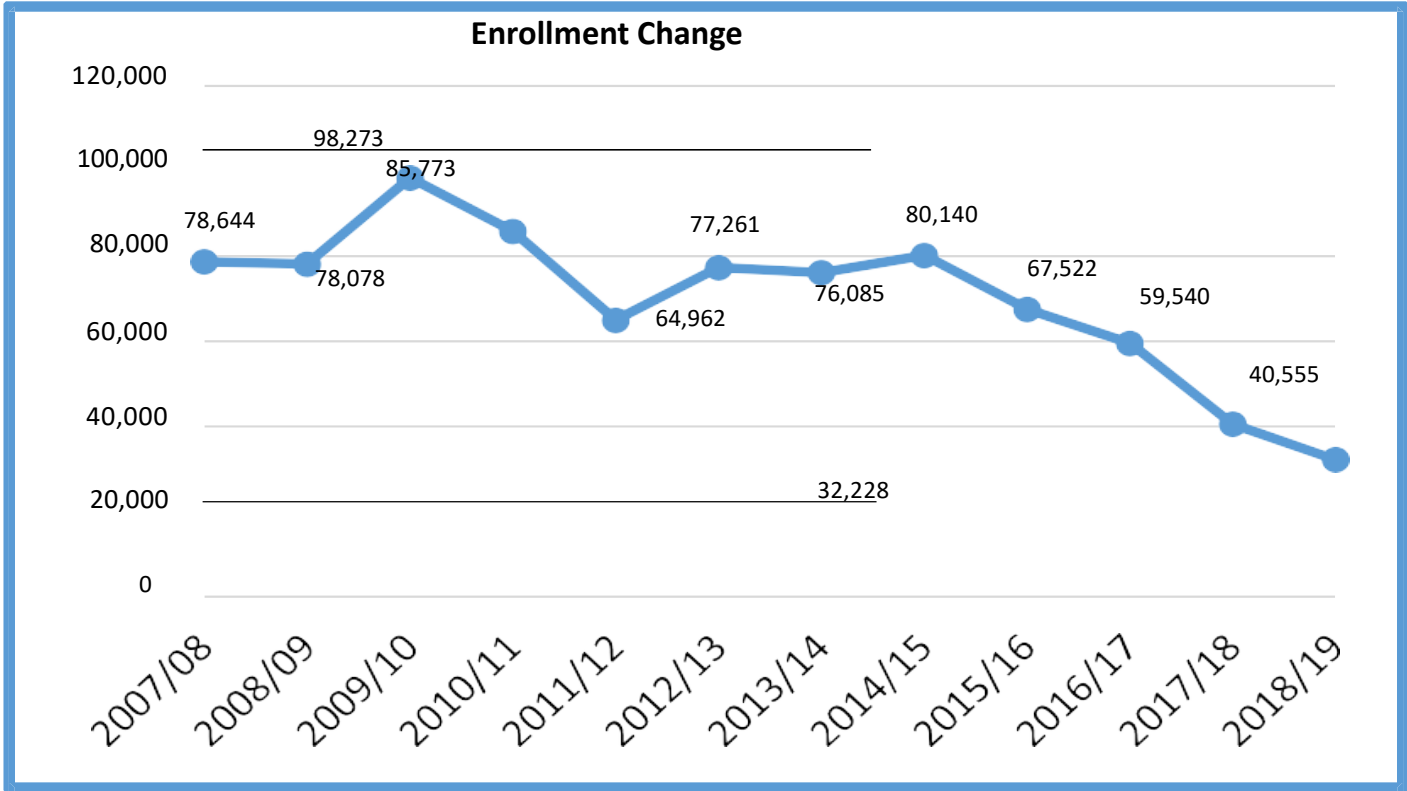
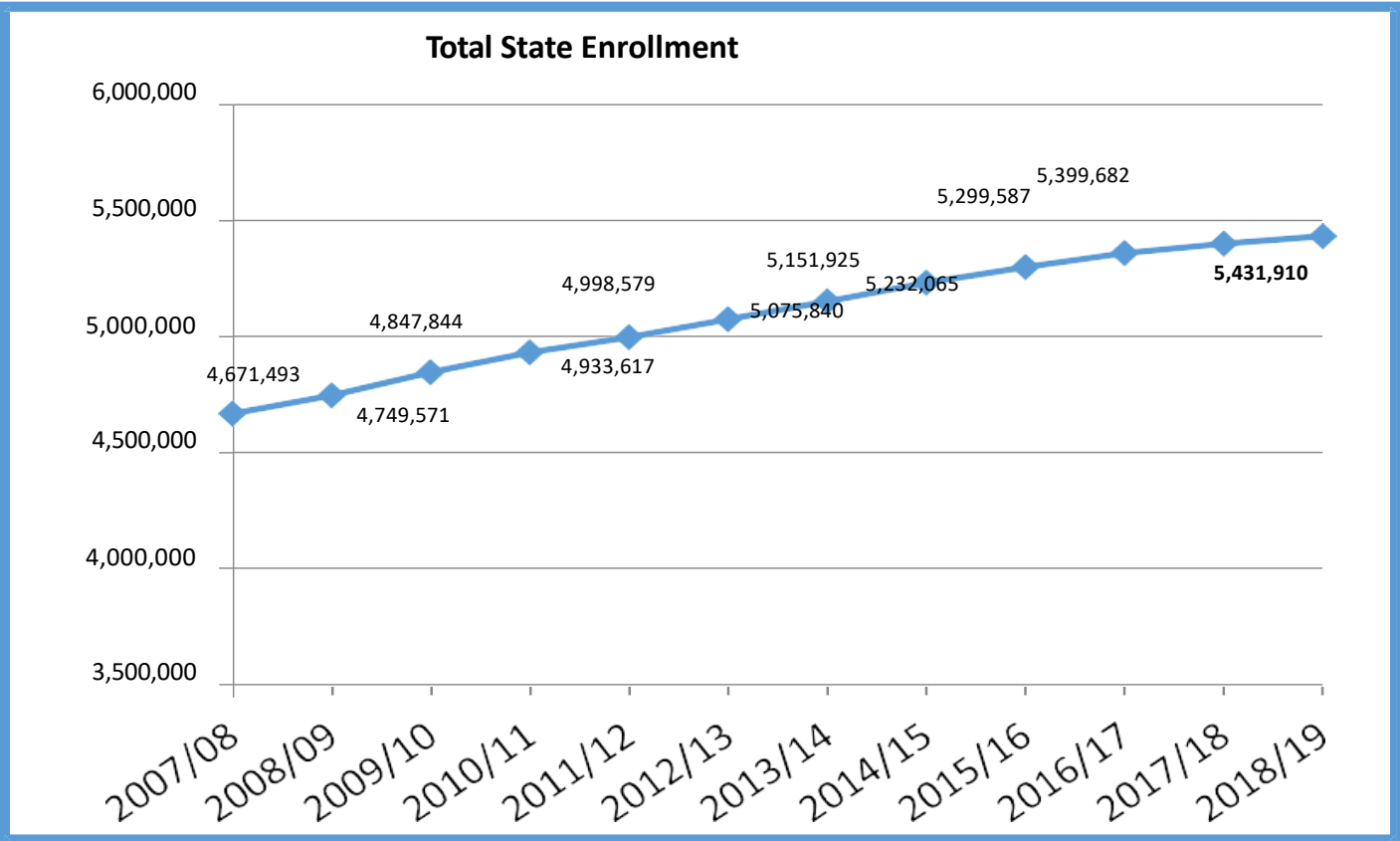


Greenville Town Center

- Approx. 200 apartment units added into Greenville Town Center plan
- Initial plans called for site developing as primarily a “big box” retail center
- Includes space for 8 restaurants, 3 retail stores, 2 anchor stores, and one hotel
- Final decision on amended plan being made on April 23rd



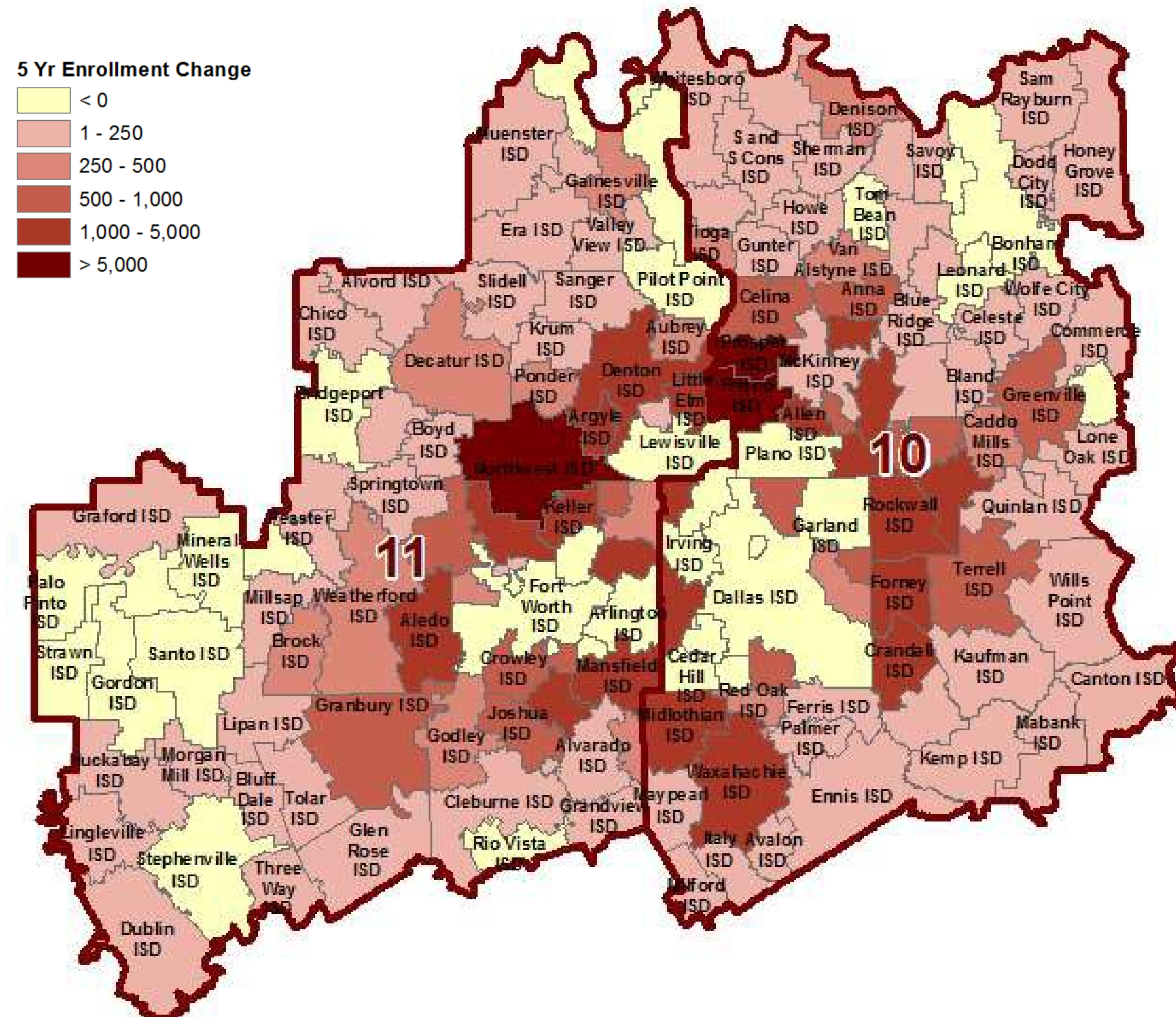
Texas Enrollment Trends



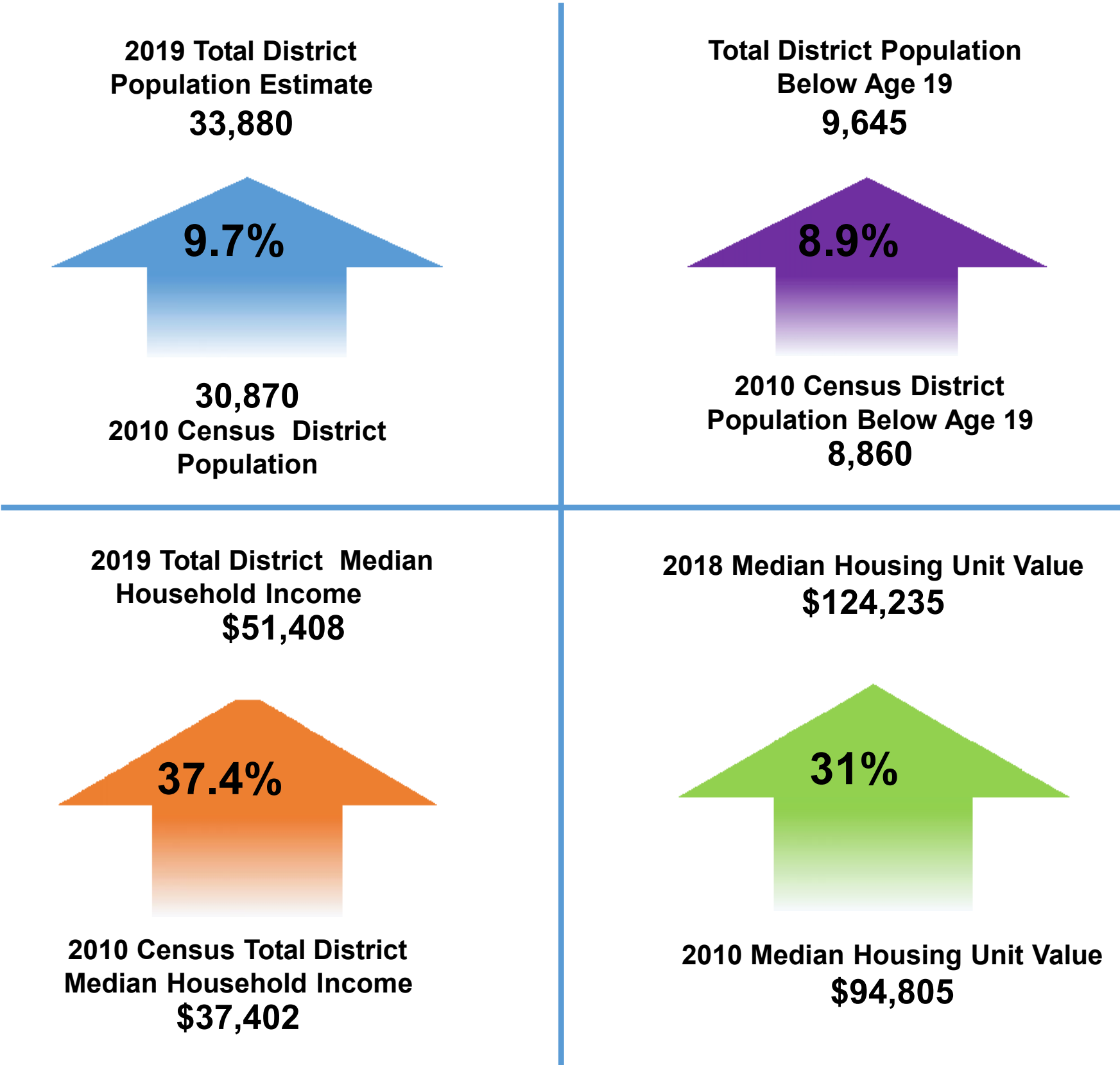
Region 10 & 1 Enrollment



- Greenville ISD added 688 students between 2013/14 and 2018/19, a growth rate of 14%



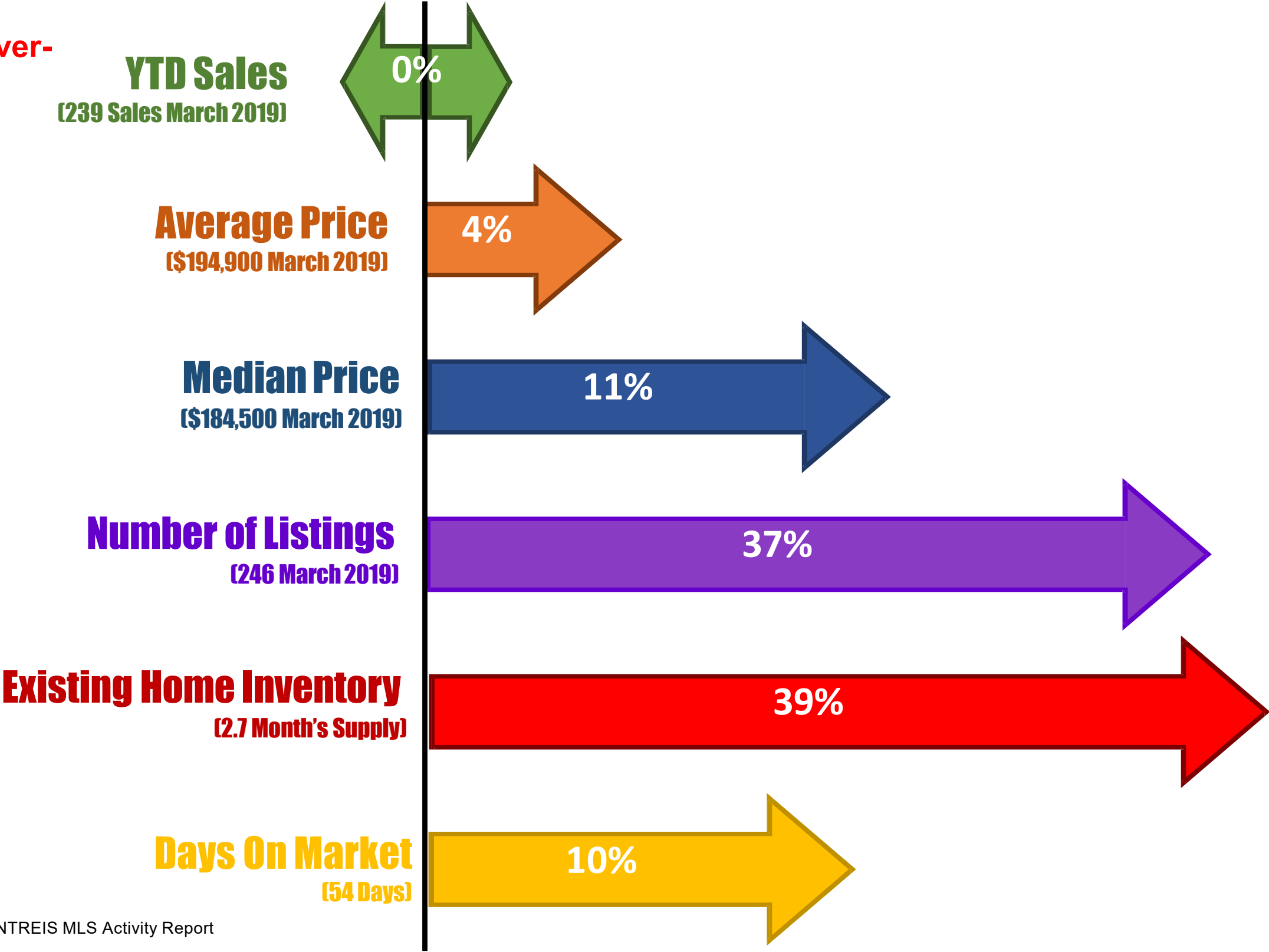
District Demographic Snap Shot



Hunt County Housing Market



Multiple Listing Service – Year-Over-Year SFD Activity & Inventory

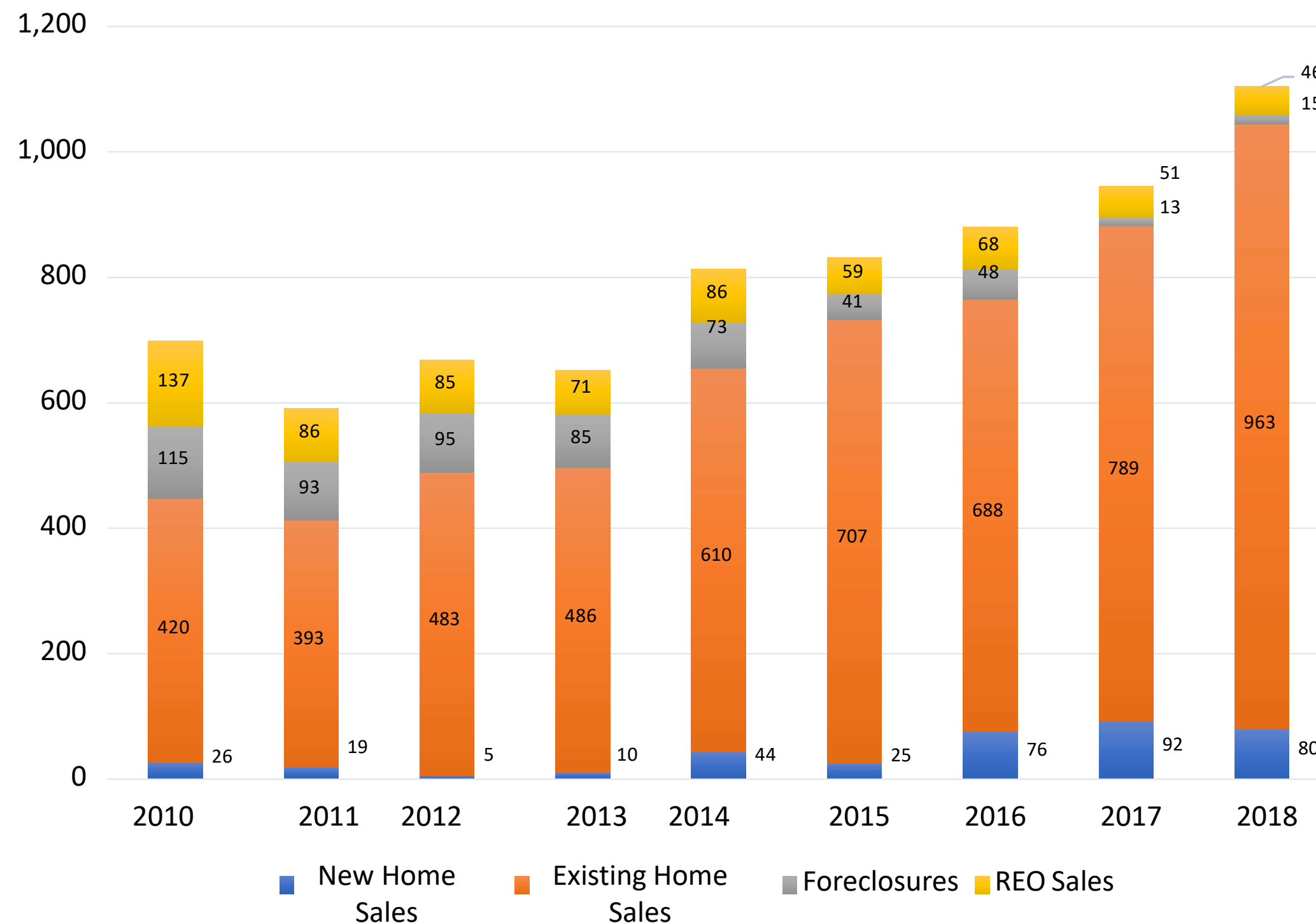


Source: Texas A&M Real Estate Center in partnership with the NTREIS MLS Activity Report

Greenville ISD Housing Market



Annual District Sales, 2010 2018

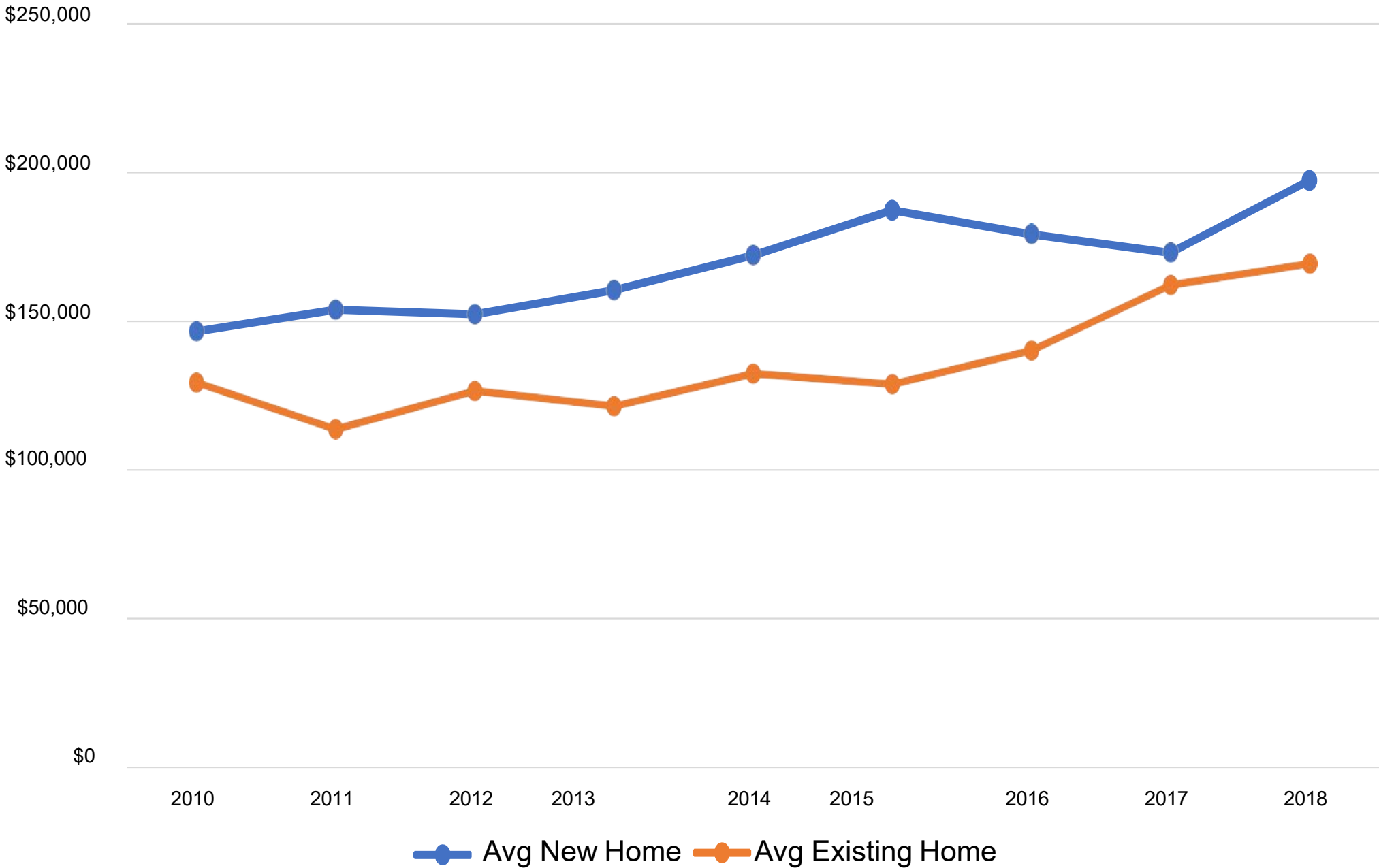


- Greenville ISD had more than 1,100 home sales in 2018, and roughly 7% were new home sales
- Distressed property sales declined from more than 35% of total home sales in 2010 to roughly 6% in 2018

Greenville ISD Historical Home Price Analysis



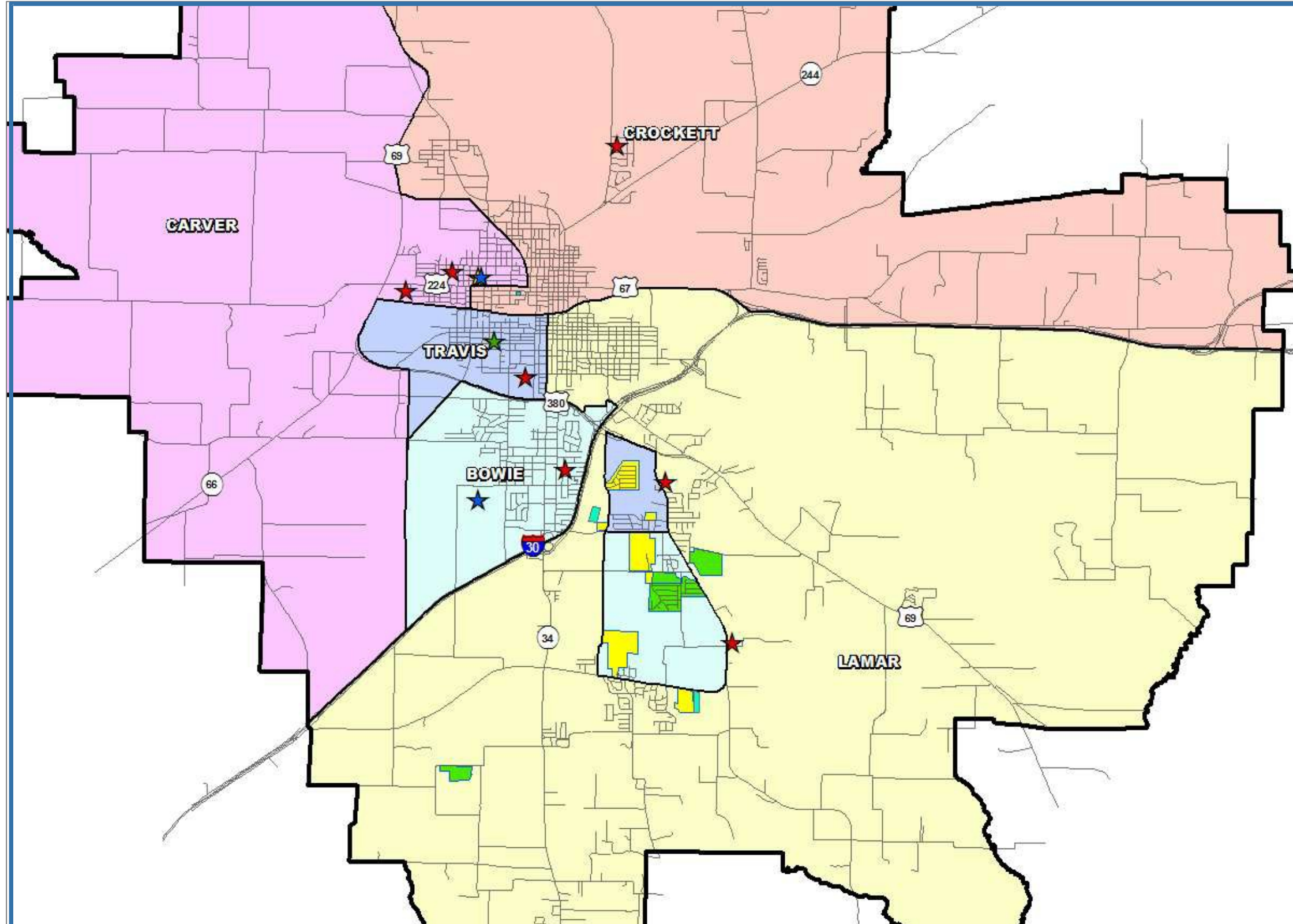
Average New vs Existing Sale Price



- The average new home price in GISD has increased by 35% since 2010, a price difference of \$50,733
- The average existing home price within Greenville ISD has risen 31% since 2010, a price change of \$39,735

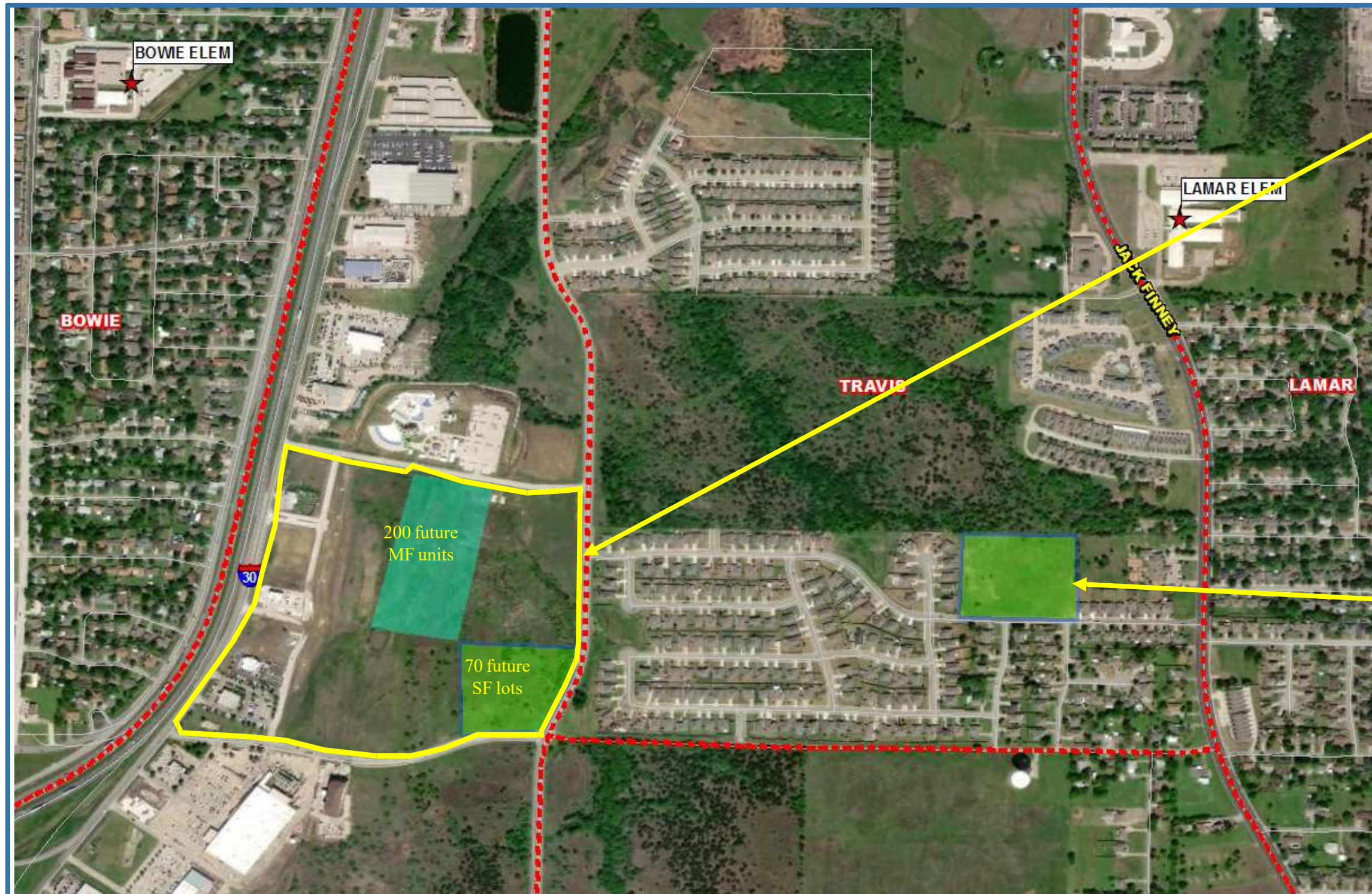
	Avg New Home	Avg Existing Home
2010	\$146,567	\$129,499
2011	\$153,873	\$113,893
2012	\$152,322	\$126,697
2013	\$160,442	\$121,538
2014	\$172,149	\$132,496
2015	\$187,278	\$128,952
2016	\$179,208	\$140,201
2017	\$172,973	\$162,103
2018	\$197,300	\$169,234

District Housing Overview



- Within GISD there are approx. 85 lots available to build on
- There are an additional 950 planned future lots in various stages of development
- GISD is forecasted to add between 80 and 125 new homes annually for the next 2-3 years

Residential Activity



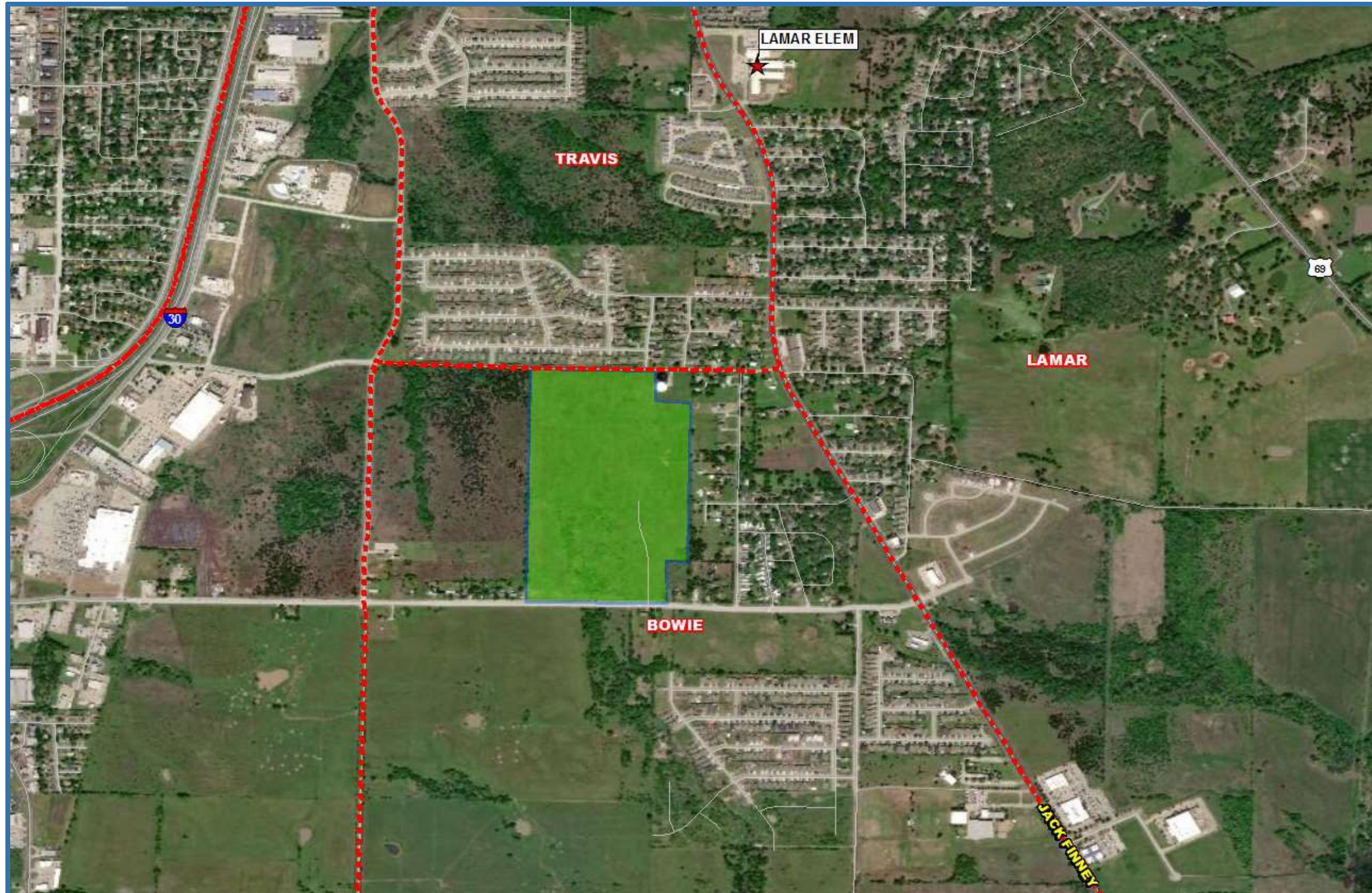
Greenville Town Center

- Active mixed-use development with commercial frontage along I-30
- Future residential sections including multi-family and garden homes
- Approx. 200 future apartment units starting construction fall 2019
- First units leasing by early 2021
- Additional 70 lots planned for single family garden homes
- Single family section likely 2-3 years from development

The Cedars Townhomes

- 56 future townhome lots
- Groundwork nearing completion with pre-sales underway
- First homes likely starting by June 2019
- First residents fall 2019
- \$220K - \$230K

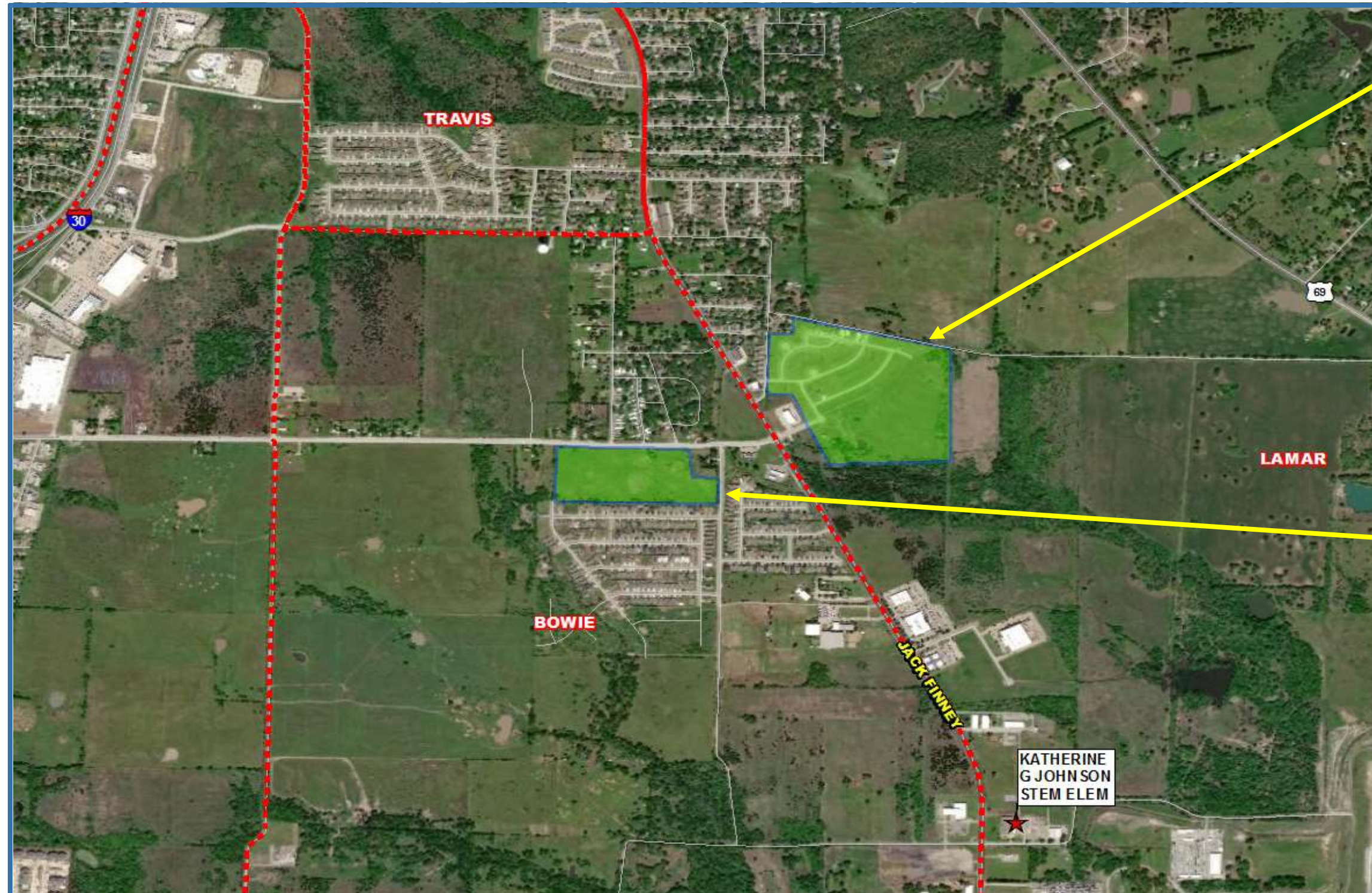
Residential Activity



Cambridge

- 357 total future lots planned on 70 acres
- Plans under review with the City of Greenville
- Phase 1 with 68 lots anticipated to start construction in 2020
- Texas Accent Homes

Residential Activity



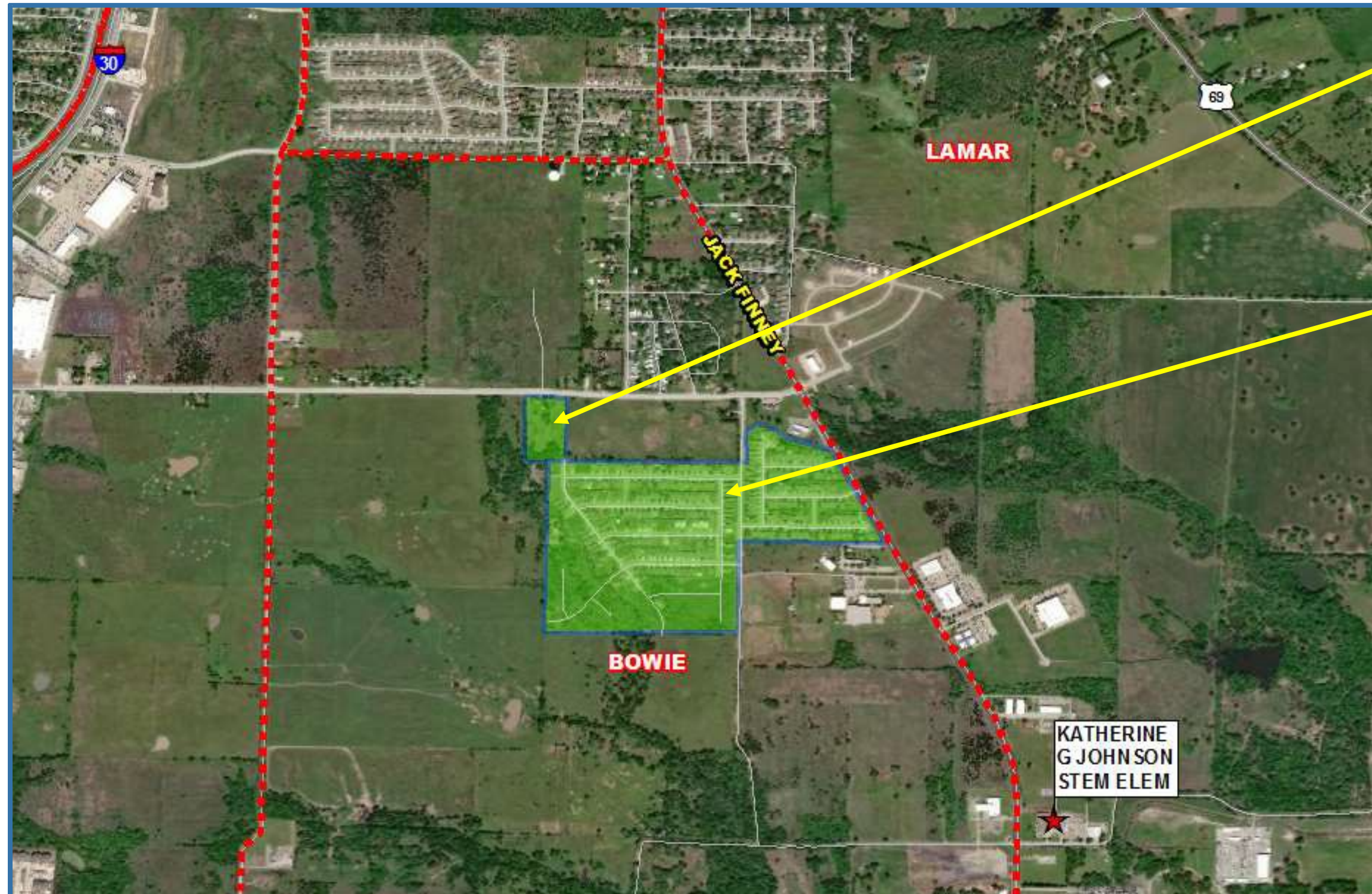
Cottonwood

- 235 total lots
- 119 future lots
- 63 occupied
- 38 vacant developed lots
- 6 under construction
- Built 40 homes in 2018
- Building out of available lots by late 2019, no GW started on future phases at this time
- \$198K - \$235K
- Student yield: 0.238

Ellis Farm Addition

- 90 total lots
- 60 future lots
- 2 occupied in 4Q18
- 9 homes under construction
- Phase 2 with 40 lots has groundwork underway with homes starting by June 2019
- Building 15-20 homes a year
- \$195K+

Residential Activity



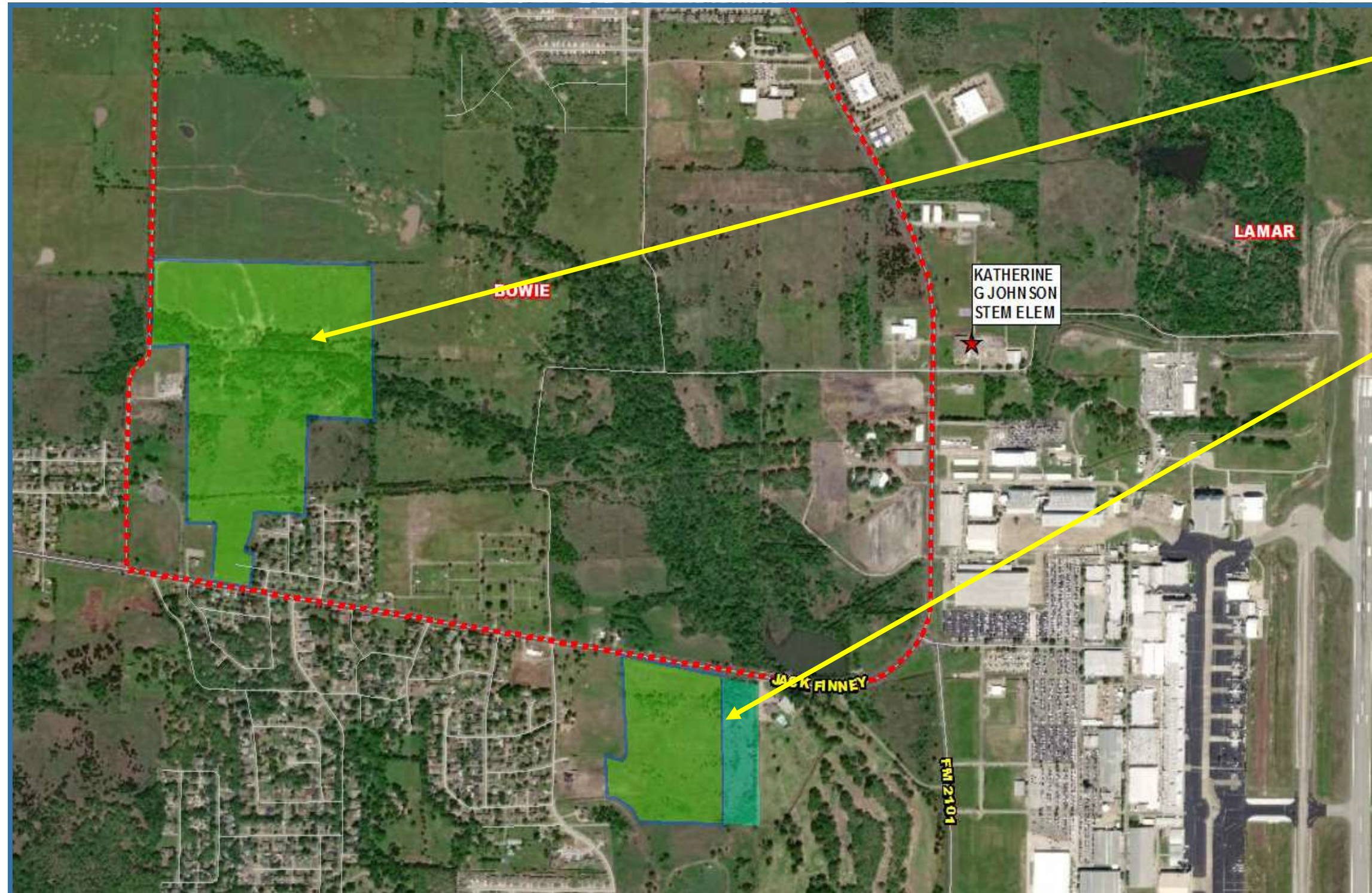
Future Townhomes

- 38 future townhomes on 5-acre site
- Rezoning approved March 2017 but no movement at this time

Cedar Creek

- 416 total lots
- 109 future lots
- 293 occupied
- 13 vacant developed lots
- Historically built 30-40
- homes a year but slowed with lack of VDL supply
- Groundwork underway on final 109 lots
- Likely restarting homebuilding in 2020
- Student yield: 0.430

Residential Activity



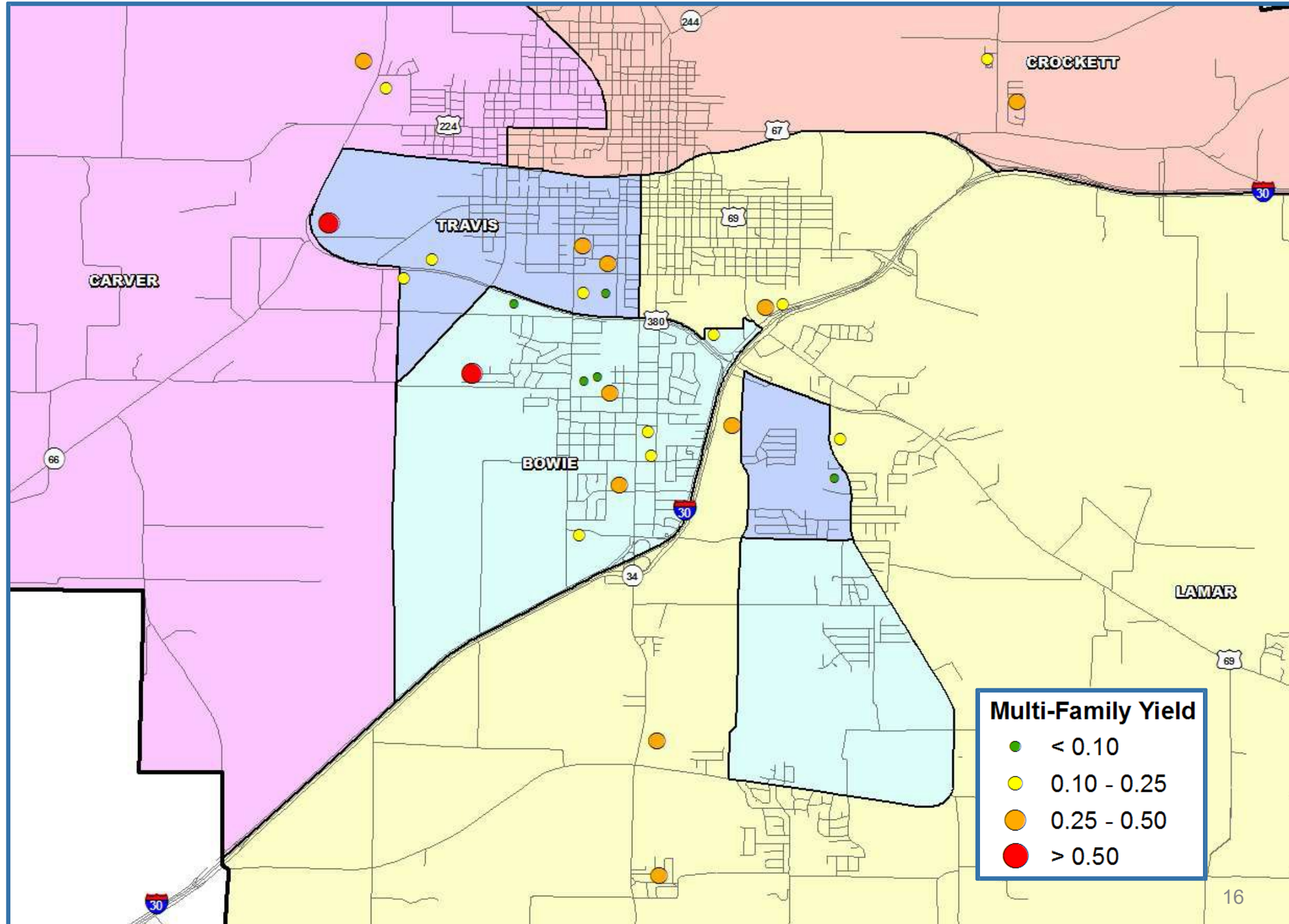
Ellis Estates

- 77 future lots proposed on 88 acres
- No development plans at this time
- Likely 3+ years from homebuilding

Future Development

- Future mixed-use development with single family lots, multi-family and retail along Jack Finney Rd
- Groundwork starting on 152 multi-family units by July 2019
- 87 proposed single-family lots, likely 2-3 years from development

Multi-Family Yield Analysis



- Greenville ISD currently has 769 students residing in 3,271 multi-family units
- The average apartment or duplex yield is 0.223
- The average manufactured home yield is 0.339

TEA Transfer Report

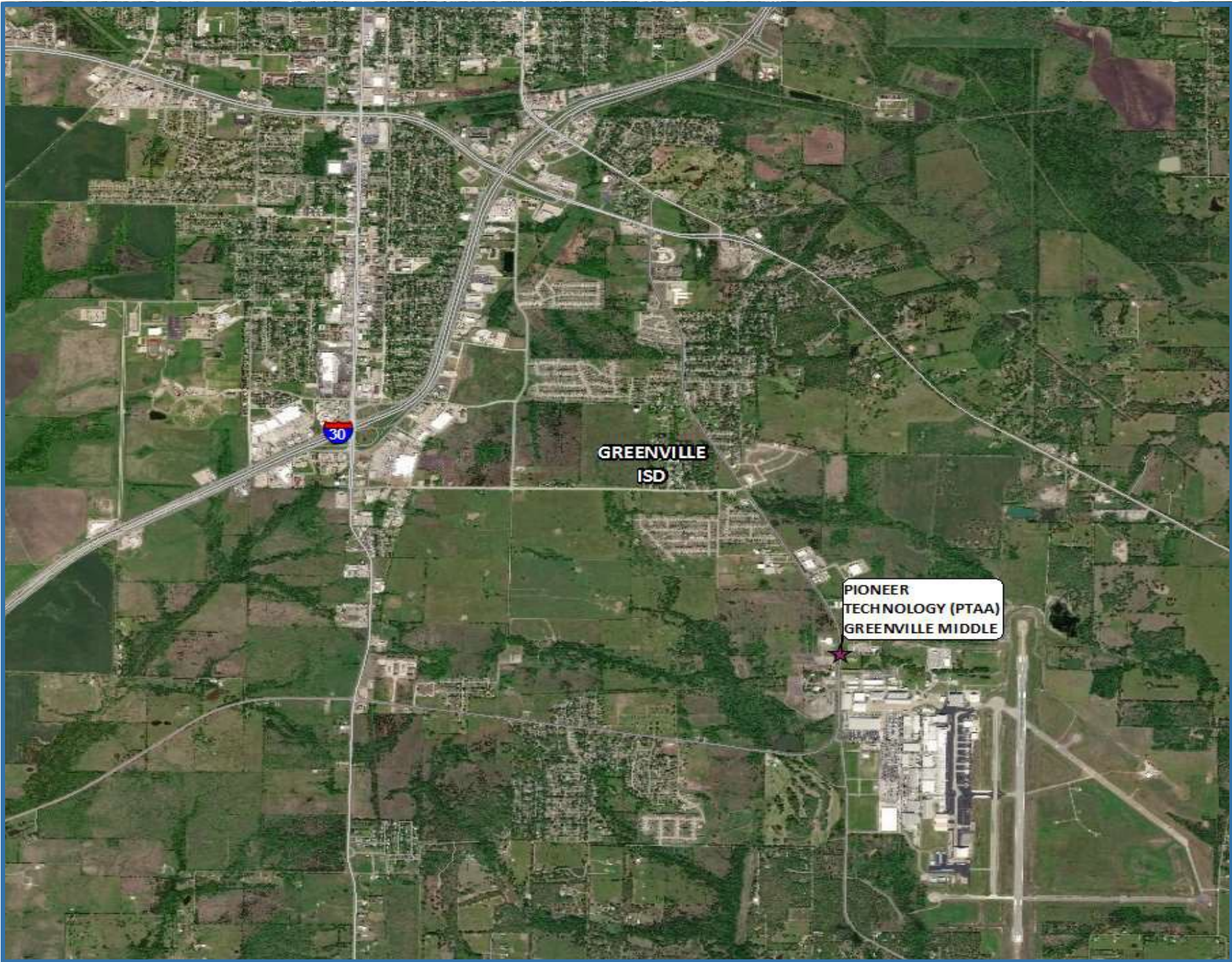


Transfers In From	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	5 Year Change
Caddo Mills ISD	14	14	21	20	15	11	-3
Campbell ISD	26	22	21	17	16	24	-2
Celeste ISD	9	6	7	5	3	3	-6
Commerce ISD	25	5	15	14	10	22	-3
Lone Oak ISD	16	6	15	12	13	10	-6
Quinlan ISD	36	17	13	14	17	11	-25
Royse City	28	12	9	8	10	3	-25
Wolfe City ISD	8	5	0	3	3	11	3
Total Transfers In*	219	129	157	117	125	144	75

Transfers Out To	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	5 Year Change
Bland ISD	13	12	13	12	11	13	0
Boles ISD	87	69	88	92	93	93	6
Caddo Mills ISD	67	70	91	86	78	88	21
Campbell ISD	42	37	51	48	57	44	2
Celeste ISD	17	17	31	31	30	29	12
Commerce ISD	11	13	15	9	3	14	3
Lone Oak ISD	48	42	56	61	48	40	-8
Phoenix Charter School	664	652	0	0	0	0	-664
Pioneer Technology & Arts Academy	0	0	0	22	64	194	194
Quinlan ISD	29	21	22	24	23	24	-5
Royse City ISD	24	25	29	24	28	31	7
Wolfe City ISD	15	13	12	11	11	17	2
Total Transfers Out*	1,075	1,019	466	484	506	646	429

*Totals include additional districts per TEA rounding rules

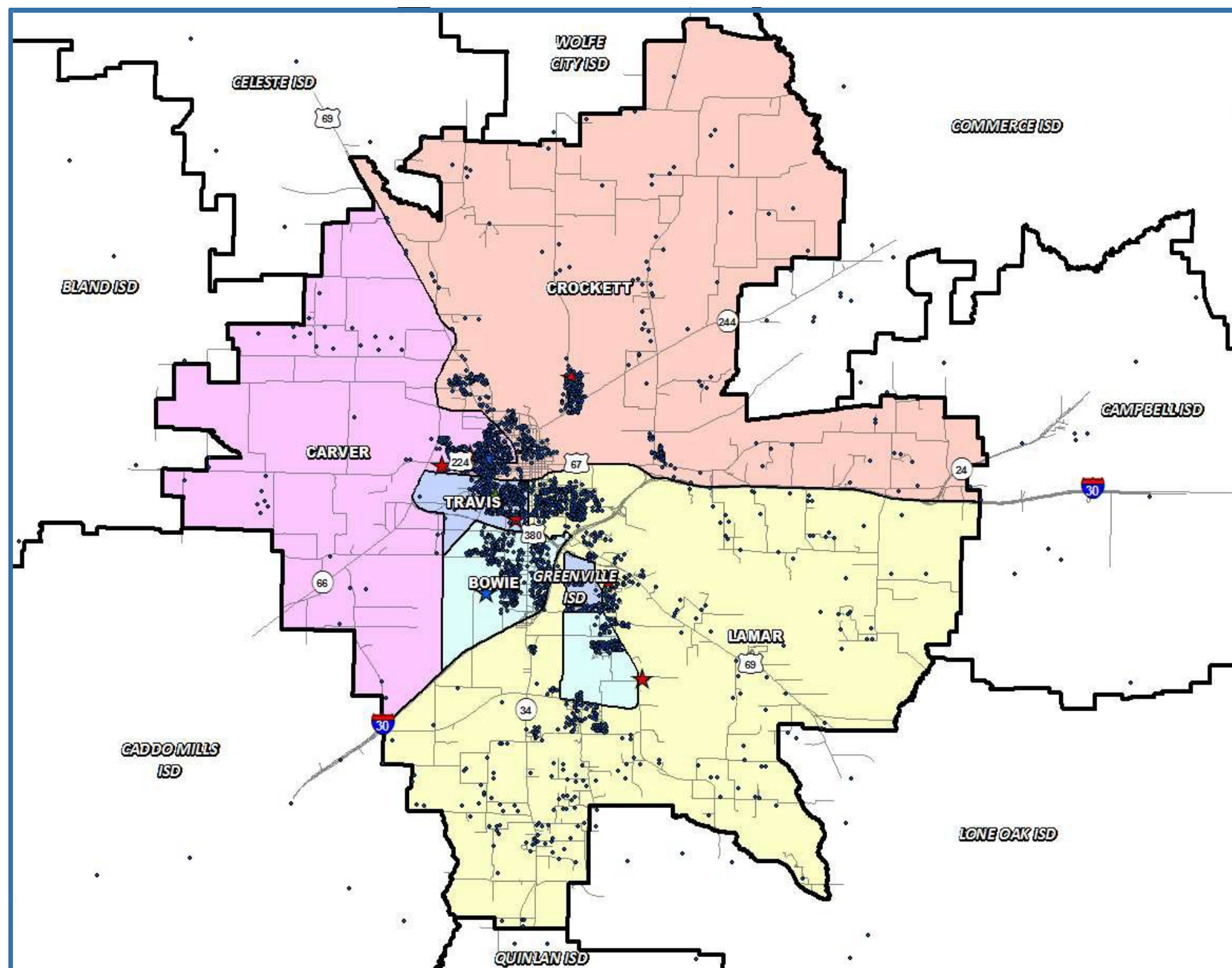
Charter School Impact - PTAA



- The Phoenix Charter School’s charter was revoked in 2015/16 by the TEA
- The facilities of the former Phoenix Charter School have been taken over and are being remodeled by the Pioneer Technology & Arts Academy Charter District (PTAA)
- PTAA opened a middle school in 2016/17, added a high school in 2017/18 and an elementary school in 2018/19
- PTAA anticipates opening the permanent facility in 2020/21, likely providing additional capacity

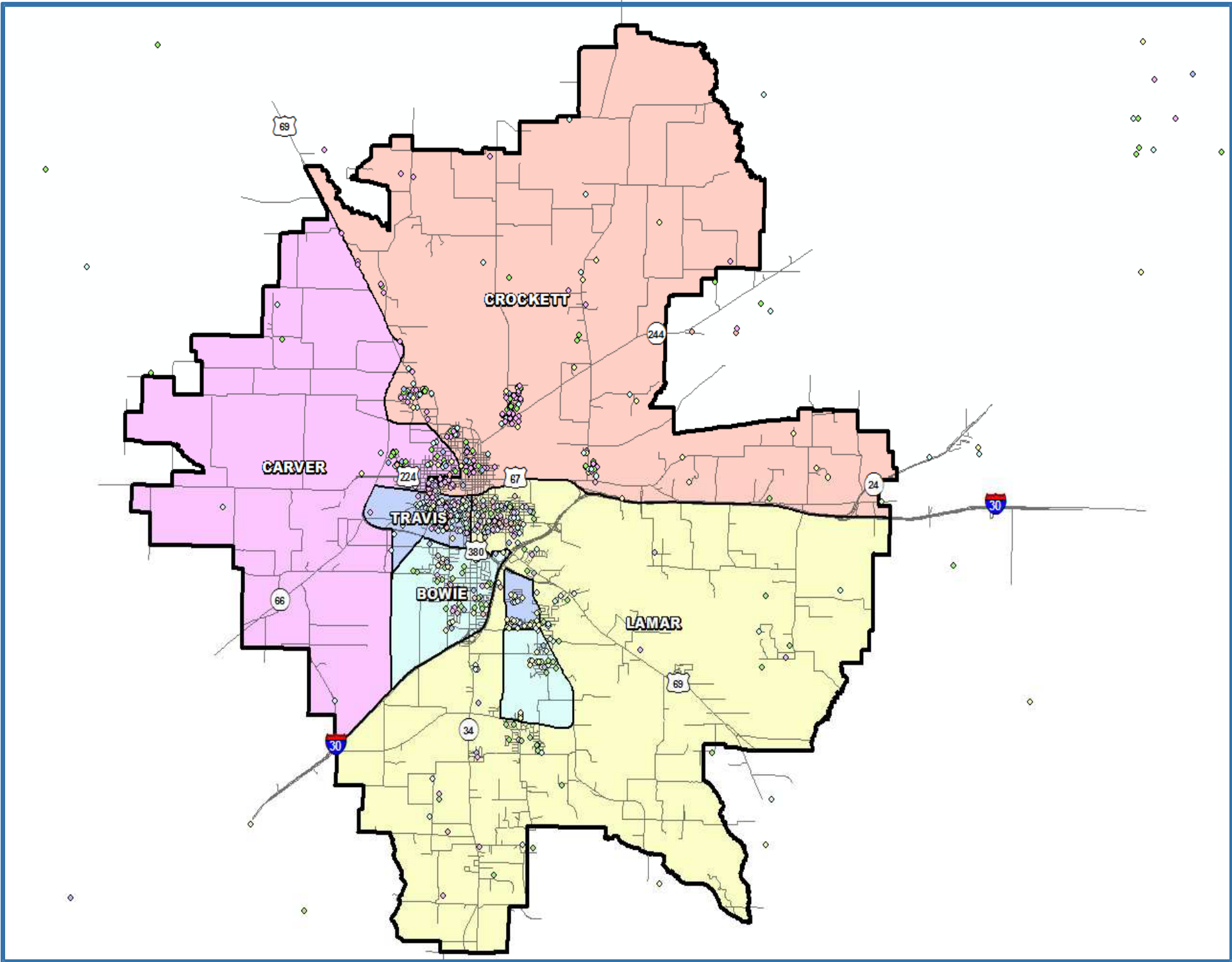
	Grades Served	Enrollment
2015/16	N/A	0
2016/17	67th	25
2017/18	69th	83
2018/19	K 10	230
2019/20	K 11	?

Student Density



- Greenville ISD currently has 183 students residing out of district
- This represents roughly 3.4% of total GISD students
- 4,577 students, or roughly 85% of the district population resides within the Greenville city limits

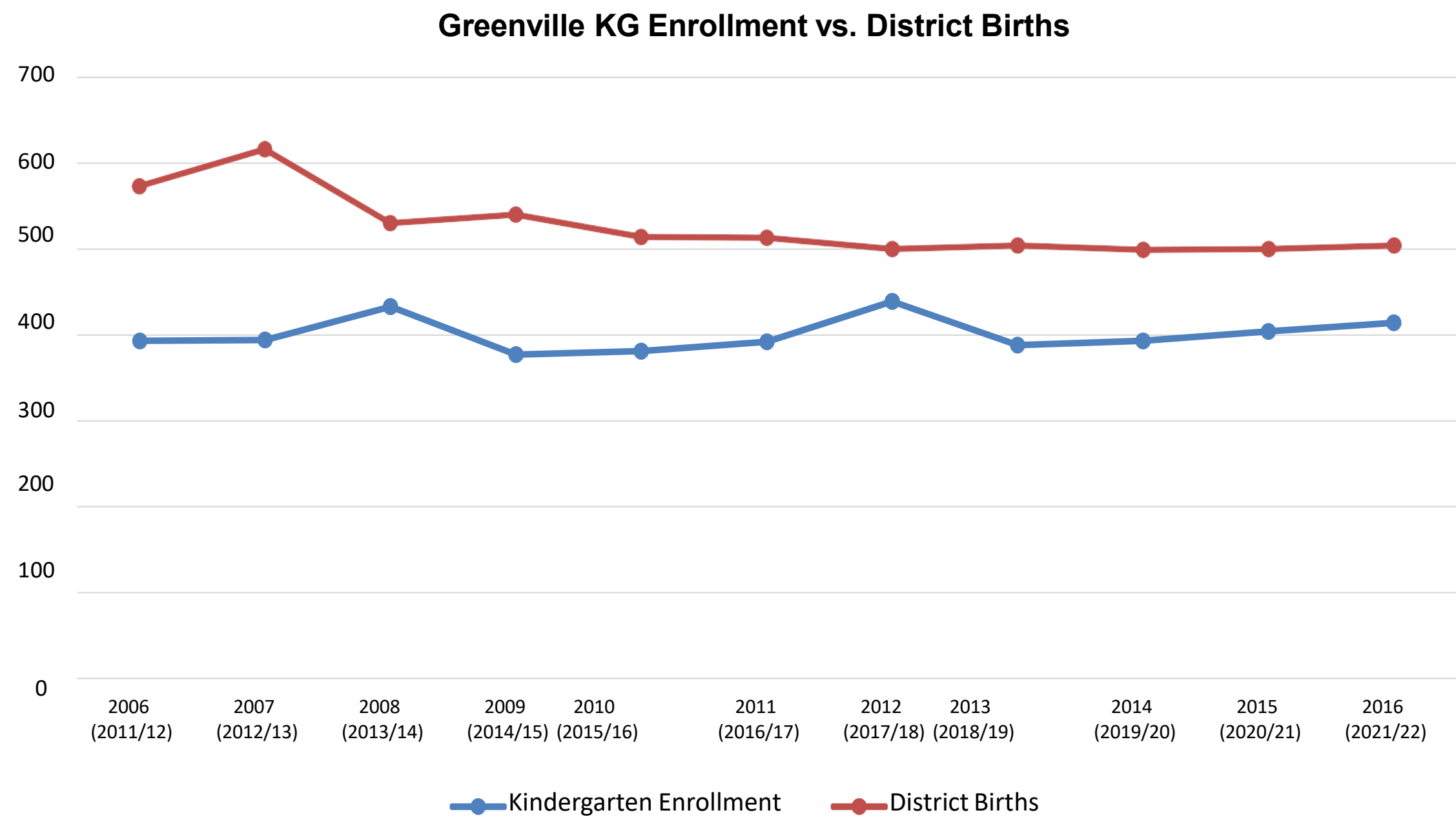
Student Mobility



- Greenville ISD has 1,018 K-5th grade students attending an elementary school they do not reside within
- This is roughly 42% of all K-5th grade students
- 76 of those students reside out of the district boundary
- Crockett Elementary has the most students transferring out of the zone, with 289 students attending a different elementary school
- Carver and Bowie have the most students transferring into their campus

Elementary Zone	Transfers In	Transfers Out	Net Transfers
Bowie	275	116	159
Carver	275	77	198
Crockett	53	289	236
Lamar	149	198	49
Travis	73	255	182
KGJ STEM	193	0	193
Totals	1,018	935	

Birth Rate Analysis



	Kindergarten Enrollment	District Births	Ratio
2006 (2011/12)	393	573	0.686
2007 (2012/13)	394	616	0.640
2008 (2013/14)	433	530	0.817
2009 (2014/15)	377	540	0.698
2010 (2015/16)	381	514	0.741
2011 (2016/17)	392	513	0.764
2012 (2017/18)	439	500	0.878
2013 (2018/19)	388	504	0.770
2014 (2019/20)	393	499	0.788
2015 (2020/21)	404	500	0.808
2016 (2021/22)	414	504	0.821

Ten Year Forecast



By Grade Level

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2014/15	248	377	424	399	354	355	374	321	342	355	303	351	274	265	4,742		
2015/16	345	381	435	444	419	386	370	375	345	375	405	326	349	265	5,220	478	10.1%
2016/17	386	392	380	415	457	431	387	376	376	344	405	383	314	314	5,360	140	2.7%
2017/18	365	439	423	399	418	471	418	370	368	372	363	399	374	298	5,477	117	2.2%
2018/19	412	388	408	403	375	402	450	382	372	376	402	366	385	371	5,492	15	0.3%
2019/20	412	393	399	412	405	379	407	456	380	375	404	401	354	366	5,543	51	0.9%
2020/21	412	404	406	404	411	407	371	412	464	372	401	403	391	339	5,597	55	1.0%
Actual 21/22	383	371	403	381	362	390	371	357	379	414	392	378	372	372	5,325	-	-
2021/22	412	414	418	411	412	422	417	363	408	468	402	400	397	375	5,719	122	2.2%
2022/23	412	424	428	425	421	420	429	410	378	407	499	400	390	381	5,824	105	1.8%
2023/24	412	439	432	434	433	430	425	425	416	384	430	496	391	374	5,921	97	1.7%
2024/25	412	439	451	435	443	441	433	430	431	419	411	428	484	375	6,032	111	1.9%
2025/26	412	450	449	453	438	448	445	438	440	426	446	409	413	467	6,134	102	1.7%
2026/27	412	456	460	450	459	446	452	447	441	442	449	444	398	397	6,153	19	0.3%
2027/28	412	463	467	459	451	465	449	456	454	441	469	447	431	382	6,246	93	1.5%
2028/29	412	471	474	467	463	457	468	453	463	453	467	466	433	415	6,362	116	1.9%

Summary



- Greenville's unemployment rate is 4.5%.
- The average new home sale price within Greenville ISD has risen by more than 30% since 2010.
- Within the district there were roughly 80 new home sales in 2018.
- There are two future multi-family developments within GISD.
- Area charter schools have impacted district enrollment.
- Roughly 42% of all K-5th grade students attend an elementary school they are not zoned for.
- Greenville ISD can expect an increase of approximately 430 students during the next 5 years.
- 2023/24 enrollment projection: 5,921.
- GISD is projected to enroll more than 6,360 students for the 2028/29 school year.



Growth: Economic Development Update

GREG SIMS / JOHN DICKSON



Capacity Analysis

LANCE MELTON



Building Capacity Analysis

	TEA Max Capacity	Functional Capacity	Enrollment (2018/19)	Enrollment (2021/2022)	% Max Capacity
Elementary Schools					
LP Waters Early Childhood School	441	405	412	382	87%
Bowie	706	599	637	598	85%
Carver	760	643	549	508	67%
Crockett	631	534	413	330	52%
Lamar	738	589	581	580	79%
Travis	312	265	246	273	88%
Elementary Total	3,588	3,035	2,838	2,671	74%
Middle Schools					
Greenville MS	834	689	741	778	93%
Travis 6th Grade Center	494	420	379	352	71%
Middle School Total	1,328	1,108	1,120	1,130	85%
High Schools					
Greenville HS	1861	1380	1429	1425	77%
Houston Education Center	264	242	105	99	38%
High School Total	2,125	1,622	1,534	1,524	72%
District Total	7,041	5,766	5,492	5,325	76%

- **2018 Enrollment = 5,492**
- **2021 Enrollment = 5,325**
- **Greenville MS Capacity 93%**

NOTE : The Max Capacity is determined by dividing Enrollment (2021/2022) / TEA Max Capacity.

Ten Year Forecast



By Campus

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	382	365	412	412	412	412	412	412	412	412	412	412	412
Bowie Elementary	706	598	530	637	674	714	768	793	814	814	814	809	794	798
Carver Elementary	760	508	484	549	554	548	549	539	509	514	521	533	542	555
Crockett Elementary	631	330	319	413	394	382	392	408	436	444	457	467	479	493
Lamar Elementary	738	580	651	581	540	540	572	588	604	623	631	646	658	663
Travis Elementary (K5th)	312	273	349	246	233	219	213	219	230	247	260	268	281	291
ELEMENTARY TOTALS			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	352	370	379	455	411	362	409	424	429	437	446	455	452
INTERMEDIATE SCHOOL TOTALS			370	379	455	411	362	409	424	429	437	446	455	452
Greenville Middle School	834	778	740	741	746	827	867	776	791	841	857	874	886	907
MIDDLE SCHOOL TOTALS			740	741	746	827	867	776	791	841	857	874	886	907
Greenville High School	1,861	1425	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	81	66	77	77	77	77	77	77	77	77	77	77	77
HIGH SCHOOL TOTALS			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			5	28	28	28	28	28	28	28	28	28	28	28
DISTRICT TOTALS		5,325	5,477	5,492	5,543	5,597	5,719	5,824	5,921	6,032	6,134	6,153	6,246	6,362



Large Group Q&A

CHAIRPERSONS

JOHN KELSO AND SONYA CATHEY



Meeting Wrap up & HW

Wrap-Up



Homework:

- 1) How do changes in today's learning environments and evolving needs adjust your 10-year, long range plan?
- 2) Review M&O budget and expenditures from Meeting 1.

Next Meeting:

Tuesday, November 30 at Middle School



Facility Tour