



Little Elm ISD Long-Range Facilities Planning Committee

**Meeting #3: Monday, September 27, 2021
Chavez Elementary School**

MEETING NOTES

Welcome – Cecelia Jones

Director of Communications Cecelia Jones opened the meeting, welcomed everyone, and gave some housekeeping information before turning it over to committee chair Sarona Winfrey.

Meeting 2 Recap – Sarona Winfrey

Ms. Winfrey reviewed the following highlights from the Meeting #2 presentation and discussions:

- LEISD owns property in several locations for future school sites.
- To accommodate 5-year growth projections, LEISD would need two new elementary schools and a significant addition at LEHS.
- To accommodate 10-year growth projections, LEISD would need four new elementary schools, a new middle school, and a significant addition at LEHS.
- The current LEISD tax rate is \$1.4303 per \$100 valuation.
- M&O \$0.9603 + I&S \$0.47 = \$1.4303
- LEISD has the capacity to issue \$400 million of bonds without increasing the tax rate. The I&S rate could remain at 47 cents.

Small Group Work: Homework from Meeting #2 – Committee Members

The committee worked in small groups to discuss:

- Pros and cons of 5-year plan
- Pros and cons of 10-year plan
- What I Know/What I Need

As a result of the small group discussions, committee members shared the following:

| 5-Year Pros | 5-Year Cons | 10-Year Pros | 10-Year Cons |
|--|---|--|---|
| <ul style="list-style-type: none"> • Would be easier to pass (voter approval) • More palatable to voters | <ul style="list-style-type: none"> • Not a lot of flexibility • Would need another bond in a few years • Short term solution | <ul style="list-style-type: none"> • Allows for bigger needs to be met • Can grow into the bond program • Would be more comprehensive | <ul style="list-style-type: none"> • Asking voters to pass a larger amount |

| | | | |
|---|--|--|--|
| <ul style="list-style-type: none"> • Would address immediate need • More of a conservative view | <ul style="list-style-type: none"> • Community / voter fatigue • Continuously behind the curve • Perception that the district didn't plan / didn't think ahead • Would have to repeat the process... bond planning and election in a few years | <ul style="list-style-type: none"> plan/not as many surprises • Allows district to grow and change plans if needed • Can pass a bond without affecting tax rate | |
|---|--|--|--|

Committee members also shared the following questions:

WHAT I NEED TO KNOW:

- What are the sacrifices with keeping tax rate the same?
- What would be available if we raised the tax rate to \$0.50?
- Who would be opposed either way?
- What are the checks and balances/what is the oversight process?
- How do we communicate this? How do we convince people to “look ahead” with us?
- Is there flexibility if things change over the years (costs, growth, etc.)?
- Why would the Board support a 5-year or a 10-year plan? One over the other?
- Why wouldn't we move up the opening of new elementary schools if we have voter authorization on the 10-year plan?
- What if something crazy happens and the district has to shut down (like what happened in 2020) for a couple of years?

Campus Tour – Committee Members

Committee members toured Chavez Elementary School, and upon their return were prompted to think about how the campus made them feel, what physical characteristics should be considered for all LEISD schools and students, and what the differences and disparities are from the schools they've toured thus far. Committee member reflections included:

- Windows: efficiency loss in addition to cosmetic issues
- This feels more spacious compared to Oak Point
- Water issues... standing water
- Nice and clean
- Like how they have designated space for work on the walls
- Not having carpet helps it feel nice and smell clean
- Building feels antiquated, not bright and cheery
- Playgrounds: not enough playground area, needs adequate place for kids to run in a fenced area
- Unsecured, unfenced playgrounds means “runners”
- Liked the flow of Chavez

- Playgrounds: kids playing on hot concrete

Projects for Consideration – Daniel Gallagher

Mr. Gallagher discussed a 10-plus year growth plan that includes four new elementary schools, a new middle school, and expanding the LEHS. He also introduced some additional considerations for the committee:

1. Address Growth

- Four New Elementary Schools
- New Middle School
- Additions and Renovations at Little Elm High School

Elementary school designs and costs reviewed tonight would assume:

- Capacity for 750 students
- 95,000 square feet

Middle school designs and costs reviewed tonight assume:

- Capacity for 1,200 students
- 200,000 square feet

High school addition:

- Capacity for 3,400-3,600 students
- Would add approximately 225,000 square feet
- Would build up 3 stories, 30-40 classrooms
 - Science labs
 - CTE expansions (exact programs not decided at this point)
 - Library expansion
 - Fine arts expansion
 - New spectator gym (2,500 seats)
 - Cafeteria and kitchen expansion

All new schools and the expansion at the high school would include a storm shelter (now required).

2. Other Needs

- Interior/Exterior Updates
 - Flooring
 - Exterior Lighting
- Playground Equitability
 - 2 areas for different age groups
 - More accessible surfaces for safety and accessibility
 - More accessible playground equipment
 - Shade covers
- Buses
 - Activity buses designed for student trips/long distance trips

Understanding a Project Budget – Daniel Dain, Huckabee

Daniel Dain, a principal architect with Huckabee & Associates, explained that the total construction cost includes today’s cost, plus escalation to account for inflation. To calculate the total project budget, we take the total construction cost and add soft costs, furniture, fixtures and equipment, technology, and we add contingency.

Potential Project Cost Analysis – Daniel Dain, Huckabee

Mr. Dain presented a preliminary cost analysis for the projects studied thus far.

| PROJECT | ESTIMATED COMPLETION | TOTAL PROJECT COST (Escalated) |
|-------------------------------------|----------------------|--------------------------------|
| High School Additions & Renovations | August 2024 | \$117,700,000 |
| Elementary #7 | August 2024 | \$35,500,000 |
| Elementary #8 | August 2026 | \$39,100,000 |
| Elementary #9 | August 2029 | \$44,000,000 |
| Middle School #3 | August 2029 | \$98,400,000 |
| Elementary #10 | August 2032 | \$49,700,000 |
| Interior/Exterior Updates | | \$10,500,000 |
| Playground Equitability | | \$1,500,000 |
| Buses | | \$1,000,000 |

The total estimated cost to address growth is \$384,400,000, and the total for other projects is \$13,000,000, bringing the total package estimate to \$397,400,000.

Group Work – Committee Members

Committee members were asked to:

- Discuss the information that’s been shared and any additional projects you’d like considered.
- Work together to determine the projects you feel should be included in LEISD’s next bond package.
- If there’s something else you’d like included, what would be removed?
- List the projects on your chart paper.

- List in order of priority (top of the list = highest priority).
- Include project costs and the total package amount.
- Select a spokesperson to share with large group.

As a result of the small group discussions, committee members shared the following for additional considerations to study:

- Auditorium Expansion
- Technology Improvement for Campuses that might need it
- Stadium expansions and upgrades over the years
- Parking garage for high school
- Natatorium
- Tennis storage and coverings (and facelift)
- Orchestra
- Counseling center at middle school and high school
- PreK Center
- Fencing and covered areas around playgrounds
- Pedestrian bridge by high school for student safety

Additional questions included:

- What's the cost difference between owning buses and renting the activity buses?
 - \$115,000-\$120,000 to purchase activity buses
 - Regular buses are around \$110,000
- On the playgrounds, once you install the soft surface, what's the upkeep and can we afford to maintain it?
 - Regular upkeep is built into the district's Maintenance and Operations budget.
- How many of our current buses have seat belts? Can we add seatbelts to existing buses?
 - It's more cost effective to phase out the older buses and purchase new buses because of the expenses associated with adding seat belts and removing the bus floors.

Closing – Cecelia Jones

The next committee meeting is scheduled for Monday, October 25 at Little Elm High School.