



**Special Meeting Agenda
Tuesday, February 7, 2023
LEO Conference Center
300 S. West Dr.
Leander, TX 78641
6:15 PM**

During meetings of the Board of Trustees, we want to give our public access while providing a safe and secure environment. If you're planning to attend the meeting, please review the meeting protocols designed to help manage health, safety, decorum and citizen comments. The Board meeting protocols are available at <https://bit.ly/3DHAR4v>.

Note, the district has instituted a clear bag policy for members of the public at all Board meetings (see the link above for details).

Doors will open to the public at 5:30 PM.

Members of the public may access this meeting via live stream at <https://live.myvrspot.com/st?cid=MmVIZD>. Please note, this link will not be active until approximately 5 minutes before the scheduled meeting time.

This is a Special Meeting of the Board of Trustees. At Special meetings, Citizen Comments will be limited to topics listed on the agenda.

Citizens wishing to address the Board of Trustees may do so in-person at the meeting location noted on the agenda. In order to address the Board, individuals must sign up online at <http://bit.ly/3RAYBEo>, between noon the day prior to the meeting and noon the day of the meeting. Citizens who need special accommodations or assistance with sign-up should contact the office of the Superintendent (512-570-0000) during regular business hours.

The notice of this meeting was posted in compliance with the Texas Open Meetings Act on February 2, 2023, at 2:40 PM.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

- 1. CALL TO ORDER AND DECLARATION OF QUORUM**
- 2. CITIZEN COMMENTS** (*Citizen comments will be limited to topics on the agenda. See the notes at the top of the agenda for instructions on how to sign up and details regarding speaking.*)
- 3. DISCUSSION/ ACTION ITEMS**
 - A. Discussion of Public School Finance 2
 - B. Discussion of Citizens' Facilities Advisory Committee (CFAC) and Long Range Planning Committee Recommendations and Other Items Related to Possible Future Bond Election 44
- 4. BOARD MEETING DEBRIEF**
- 5. ADJOURNMENT**

If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC(LEGAL)]

Leander ISD Board Meeting Agenda Item Information

Meeting Date: Tuesday, February 7, 2023

Agenda Item: Discussion of Public School Finance
Purpose (this meeting): Discussion Item/Report Only Action Requested
Administrator Responsible: Pete Pape
Attachments: Discussion of Public School Finance Pres

Background Information:

At the January 26, 2023 Board meeting, the Citizens' Facility Advisory Committee (CFAC) recommended to the Board of Trustees to call for a May 2023 bond election. By statute, the Board must call for a May bond election no later than February 17, 2023. In preparation for this decision, district administration will provide an overview of the current Texas school finance system with particular emphasis on how funds can be used in the Maintenance & Operations (M&O) fund which is funded by the M&O portion of the tax rate and the Interest and Sinking (I&S) fund which is funded by the I&S portion of the tax rate.

Administrative Recommendation:

N/A

Sample Motion:

N/A

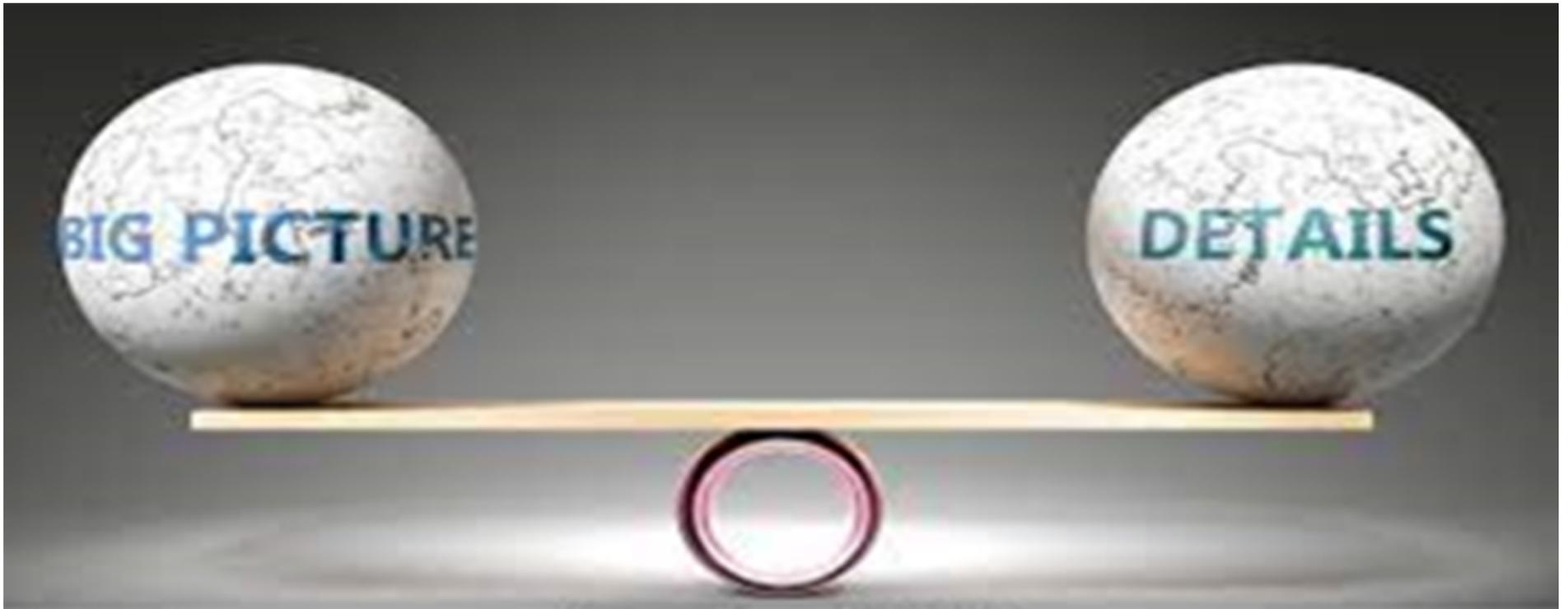


Discussion of Public School Finance

February 7, 2023



Seeing Both the Details and the Big Picture



What are Maintenance & Operations (M&O) and Interest & Sinking (I&S) Tax Rates

A school district's property tax rate is made up of the M&O tax rate and, if applicable, an I&S tax rate.

- As its name suggests, the M&O tax rate provides funds for the maintenance and operations costs of a school district.
 - The calculation of both Tiers I and II and the revenue at the maximum compressed rate (MCR) is tied to a district's M&O tax rate.
- The I&S tax rate provides funds for payments on the debt that finances a district's facilities.
 - The calculation of facilities funding is tied to a district's I&S tax rate.



M&O Funds Restrictions

Can Use Toward...

- Employee salaries
- Employee benefits
- Student educational resources
- Classroom supplies and equipment
- Utilities
- Insurance
- Legal and audit services

Cannot Use Toward...

- Paying debt when raising M&O rate while lowering I&S rate



I&S Funds Restrictions

(can only be used to pay outstanding debt)

Can Use Toward...

- Paying off bonds sold for construction, renovations
- Early repayment of outstanding debt

Cannot Use Toward...

- Maintenance and Operations
- Employee salaries
- Employee benefits
- Student educational resources
- Supplies and equipment
- Utilities
- Insurance
- Legal and audit services

Total Tax Rate Components

M&O

I&S

Tier 1 Compressed M&O Tax Rate (MCR) LEVEL 1 - Recapture	Tier 2 LEVEL 1 - Funding Eight Golden Pennies (0 Available) No Recapture	Tier 2 LEVEL 2 - Funding Nine Copper Pennies (3 Available) LEVEL 2 - Recapture	Set by Board to Service Existing Debt No Recapture
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\$0.8046

\$0.08

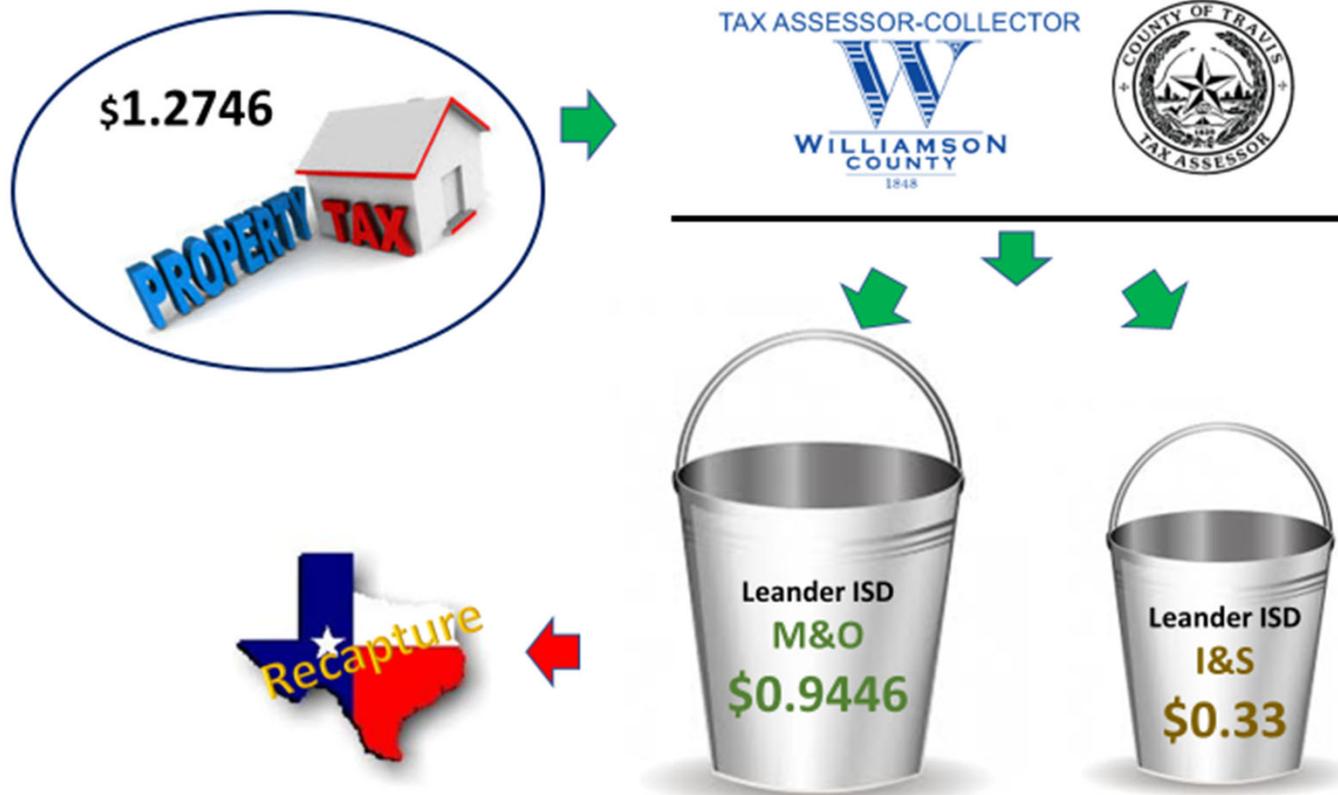
\$0.06

\$0.33

Total M&O Tax Rate: \$0.9446

Total I&S Tax Rate: \$0.33

School Tax Rate Allocation

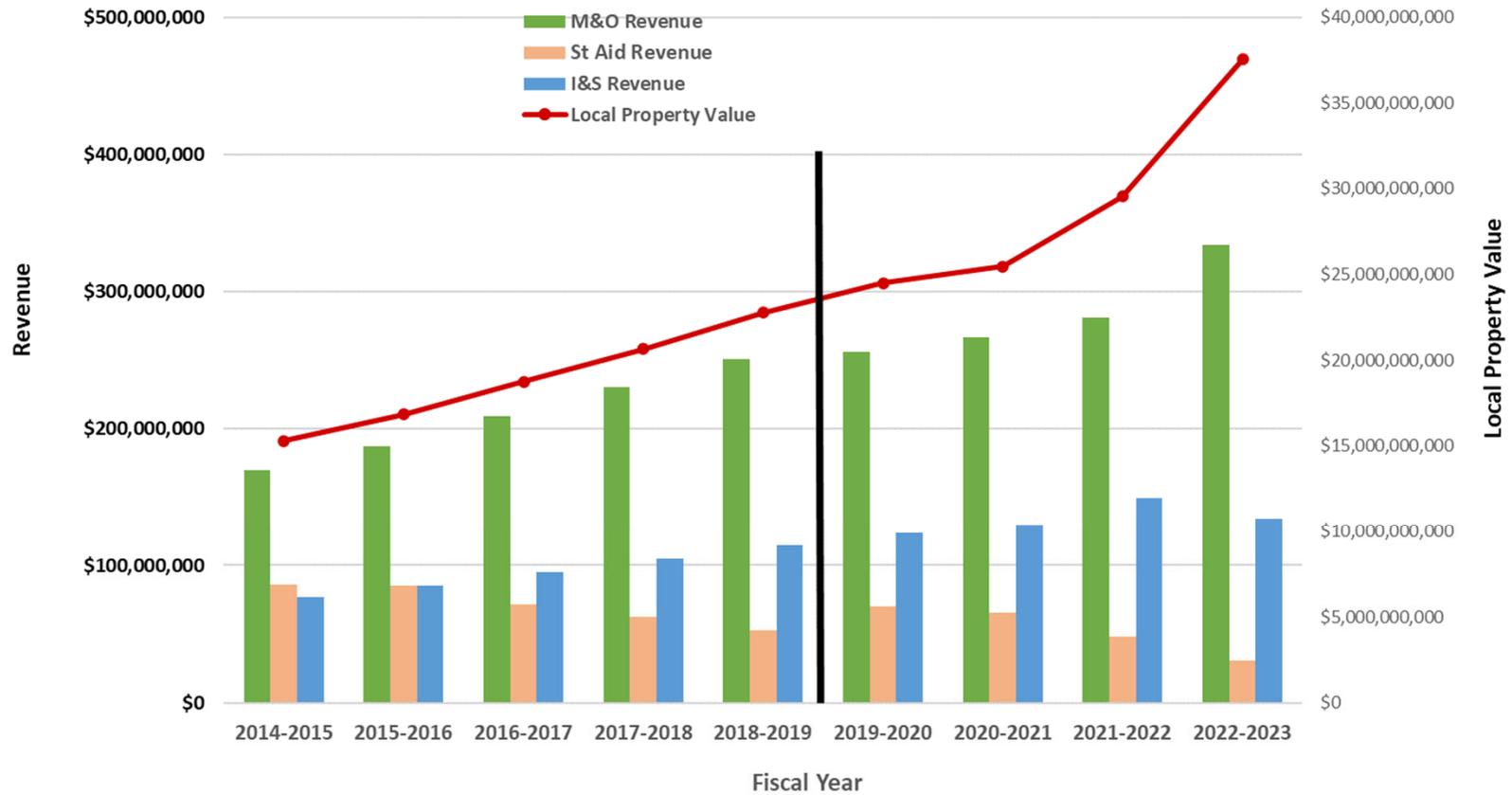


School Tax Rates

• School district tax rate consists of:	
• Maintenance & Operations (General Fund)	<u>LISD</u>
• \$0-\$0.9134 (Tier 1-MCR)	[\$0.8046]
• \$0.9134-\$0.9934 (Tier 2a-'8' Golden Pennies)	[\$0.0800]
• \$0.9934-\$1.0834 (Tier 2b-'9' Copper Pennies)	[\$0.0600]
	<u>[\$0.9446]</u>
• Interest & Sinking (Debt Service)	
• Cannot be > \$0.50	[\$0.3300]
• Total Tax Rate	[\$1.2746]



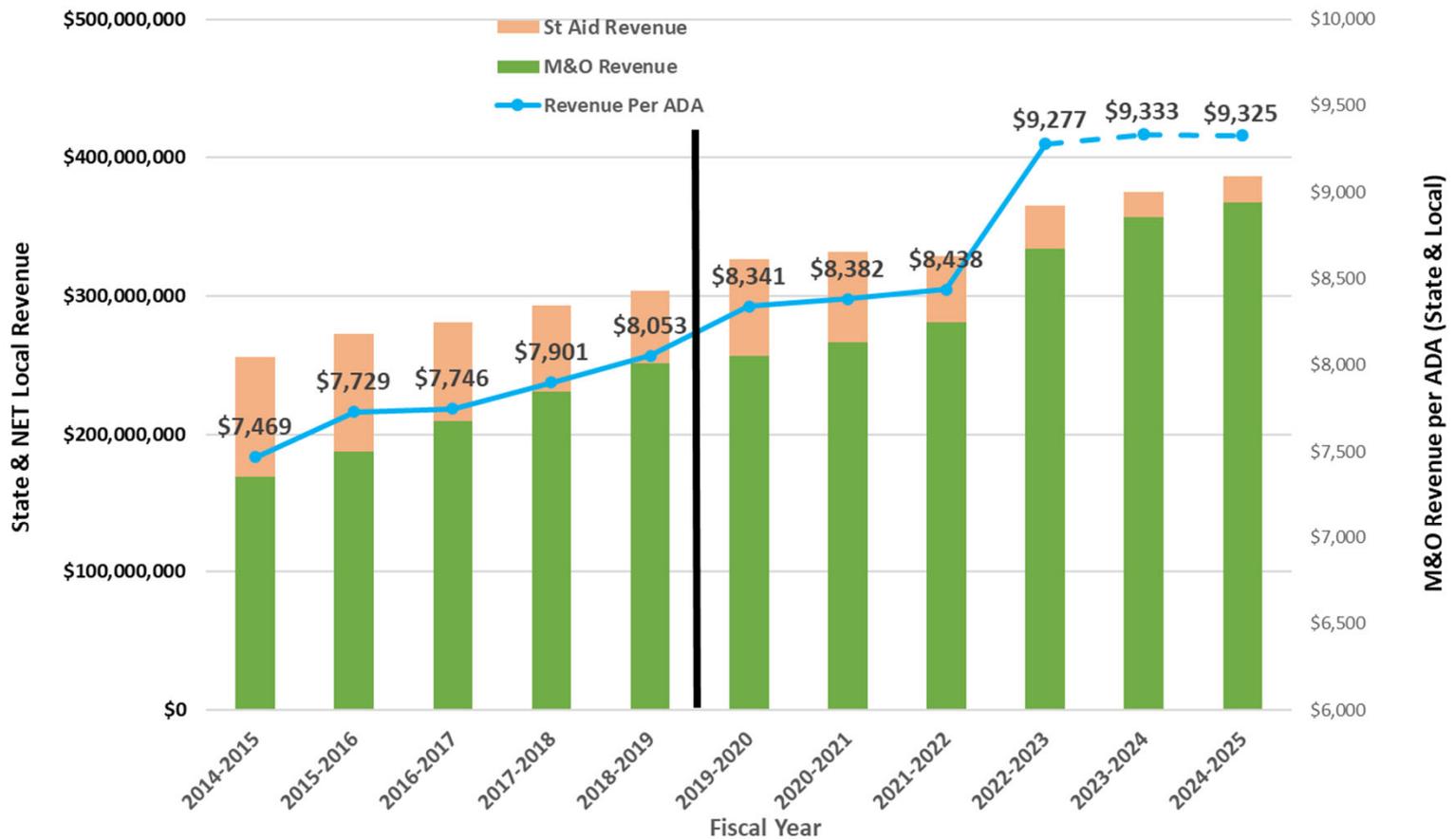
Leander ISD Historical State & NET Local Tax Revenue



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Leander ISD State & NET Local M&O Revenue per ADA



Remember the Ballot Language

- “Ratifying the ad valorem tax rate of **\$1.2746** per \$100 valuation in Leander Independent School District for the current year, a rate that will result in an increase of **35 percent** in maintenance and operations tax revenue for the district for the current year as compared to the preceding year, which is an additional **\$99,041,063.**”

And then there's reality...



Leander ISD's Reality

2022-2023 Compared to 2021-2022

Ballot Language Analysis - Ballot Language Required by Law					
	2021-2022		2022-2023		
	Projected	Actual	Successful VATRE	Difference	
M&O Taxes - Current & Delinquent	\$	282,051,267	\$	381,092,330	\$ 99,041,063 <--- Ballot Language
State Aid		48,051,795		24,805,320	(23,246,475) <--- Not Recognized in Ballot Language
Recapture		-		(31,216,054)	(31,216,054) <--- Not Recognized in Ballot Language
NET	\$	330,103,062	\$	374,681,596	\$ 44,578,534
True Revenue Gain from 2021-2022 due to Property Value Increase and VATRE					\$ 44,578,534

Net Revenue Increase due to Property Value Growth (no VATRE pennies) \$ 12,109,954

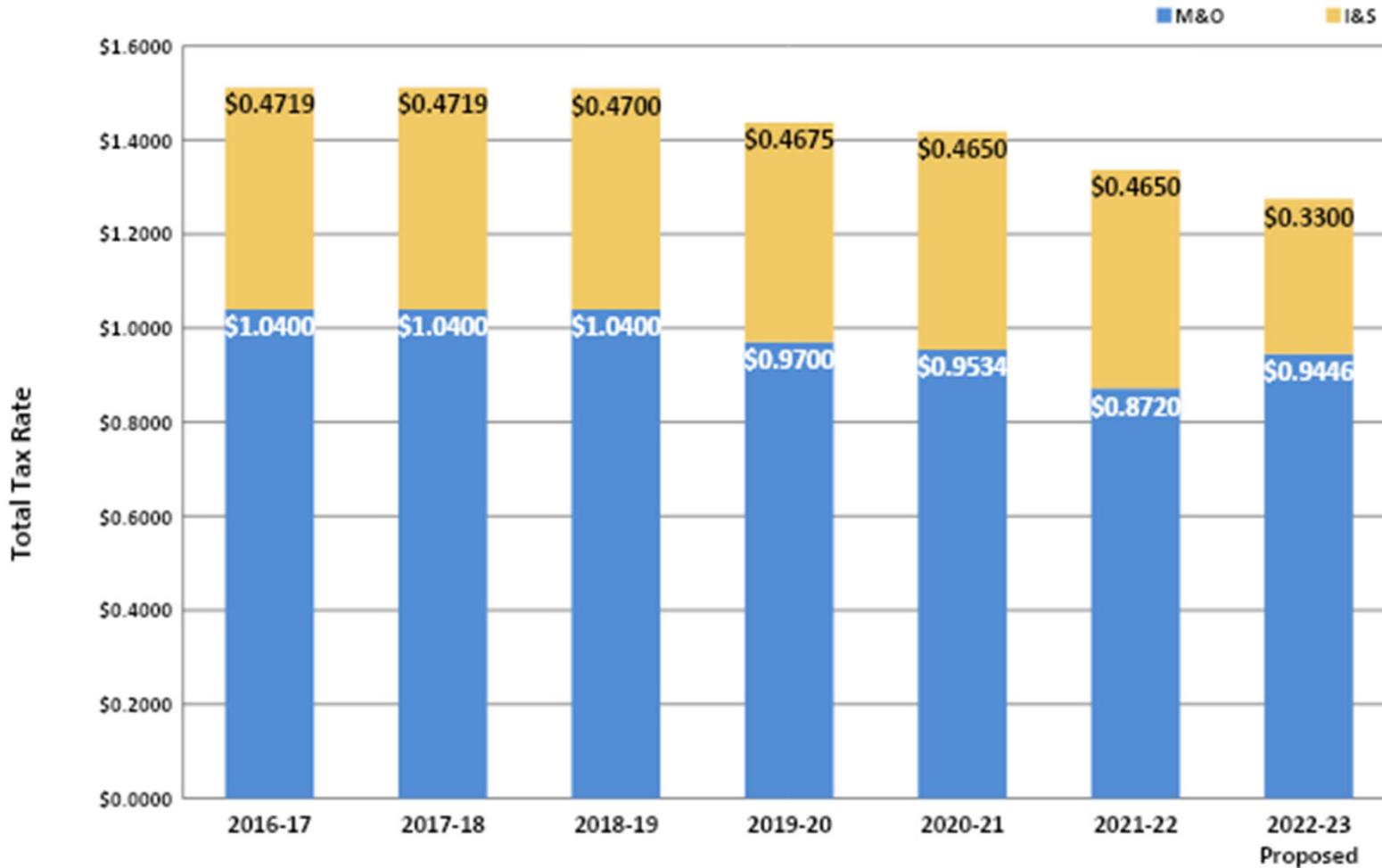
Net Revenue Increase due to additional VATRE pennies 32,468,580

Total Net Revenue Gain for 2022-2023 \$ 44,578,534

Highlights/Use of Additional Funds

- Pay increase of 5% on midpoint of the applicable pay grade for teachers, nurses and counselors
- Pay increase of 4% on midpoint of the applicable pay grade for all other staff
- \$15/hr. minimum pay rate
- Increase to substitute pay rates
- Staffing formulas maintained to accommodate growth
- Reduced Deficit

Leander ISD Tax Rate History 2016-2023



Total Tax Rate Reduction Over Last Six Years:

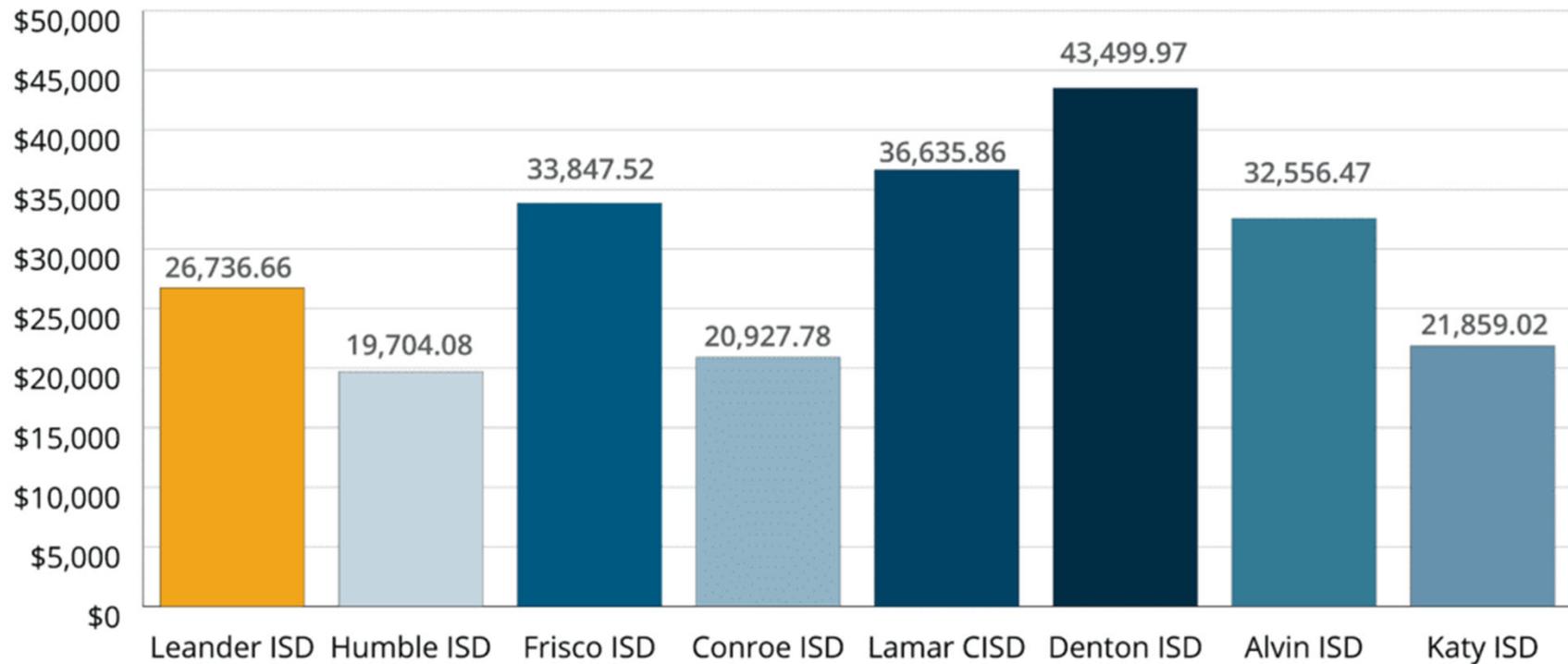
\$0.2373

Historical Average Taxable Value & Tax Rates

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Assessed/Market value of a home	\$ 326,377	\$ 344,262	\$ 360,365	\$ 374,572	\$ 376,708	\$ 420,338	\$ 694,944
Average Taxable value	301,277	319,262	326,132	340,890	344,237	369,431	423,031
M&O Rate	\$ 1.04000	\$ 1.04000	\$ 1.0400	\$ 0.9700	\$ 0.9534	\$ 0.8720	\$ 0.9446
I&S Rate	0.47187	0.47187	0.4700	0.4675	0.4650	0.4650	0.3300
Total property tax rate	\$ 1.51187	\$ 1.51187	\$ 1.5100	\$ 1.4375	\$ 1.4184	\$ 1.3370	\$ 1.2746
Change in Tax Rate	\$ -	\$ -	\$ (0.0019)	\$ (0.0725)	\$ (0.0191)	\$ (0.0814)	\$ (0.0624)
Property tax due	\$ 4,555	\$ 4,827	\$ 4,925	\$ 4,900	\$ 4,883	\$ 4,939	\$ 5,392
Increase/(Decrease) in taxes	\$ 334	\$ 272	\$ 98	\$ (24)	\$ (18)	\$ 57	\$ 453
Tax Bill % Increase/(Decrease)	7.33%	5.63%	1.99%	-0.50%	-0.36%	1.16%	9.16%
Increase in Average Taxable Value					\$ 3,347	\$ 25,194	\$ 53,600
Tax increase due to Values					47	337	683
Tax decrease due to Tax Rate					(65)	(280)	(231)

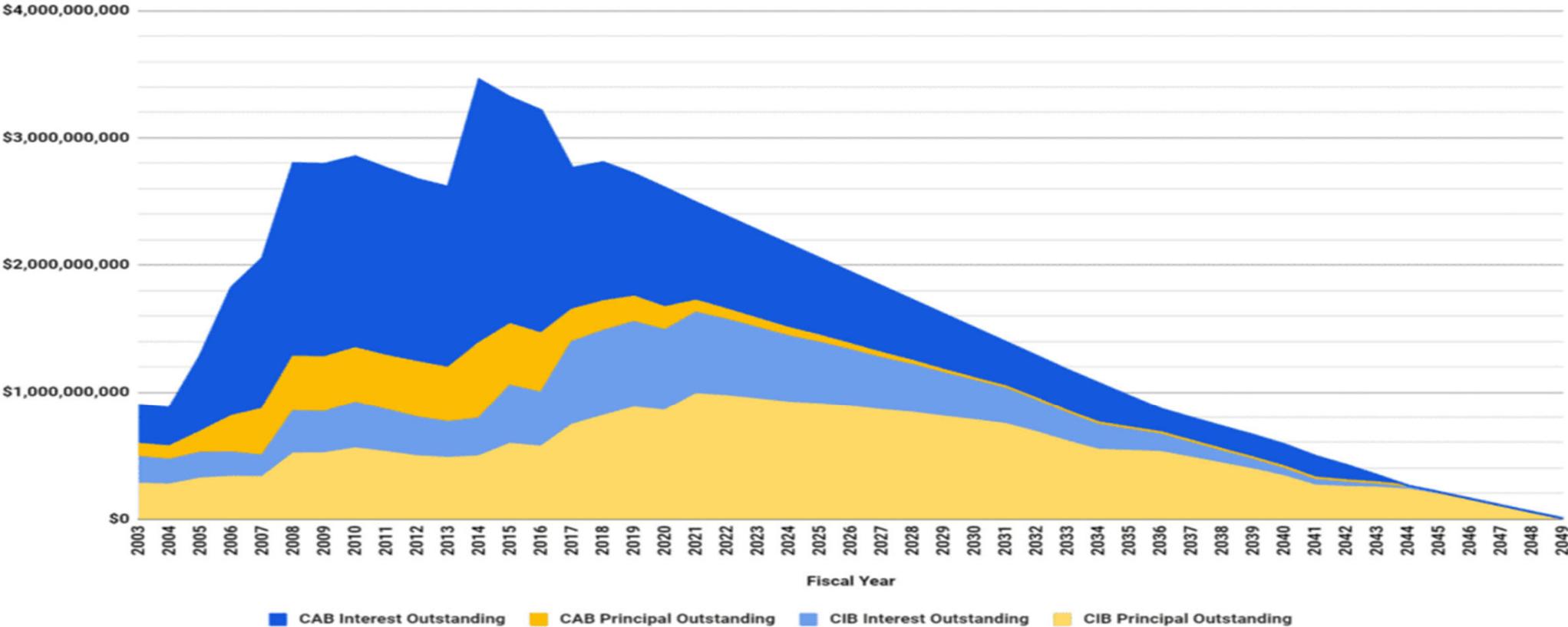
Outstanding Debt Per Student (Fast-Growth Districts)

OUTSTANDING DEBT PER STUDENT FAST-GROWTH DISTRICTS > 25,000 STUDENTS 2020-21

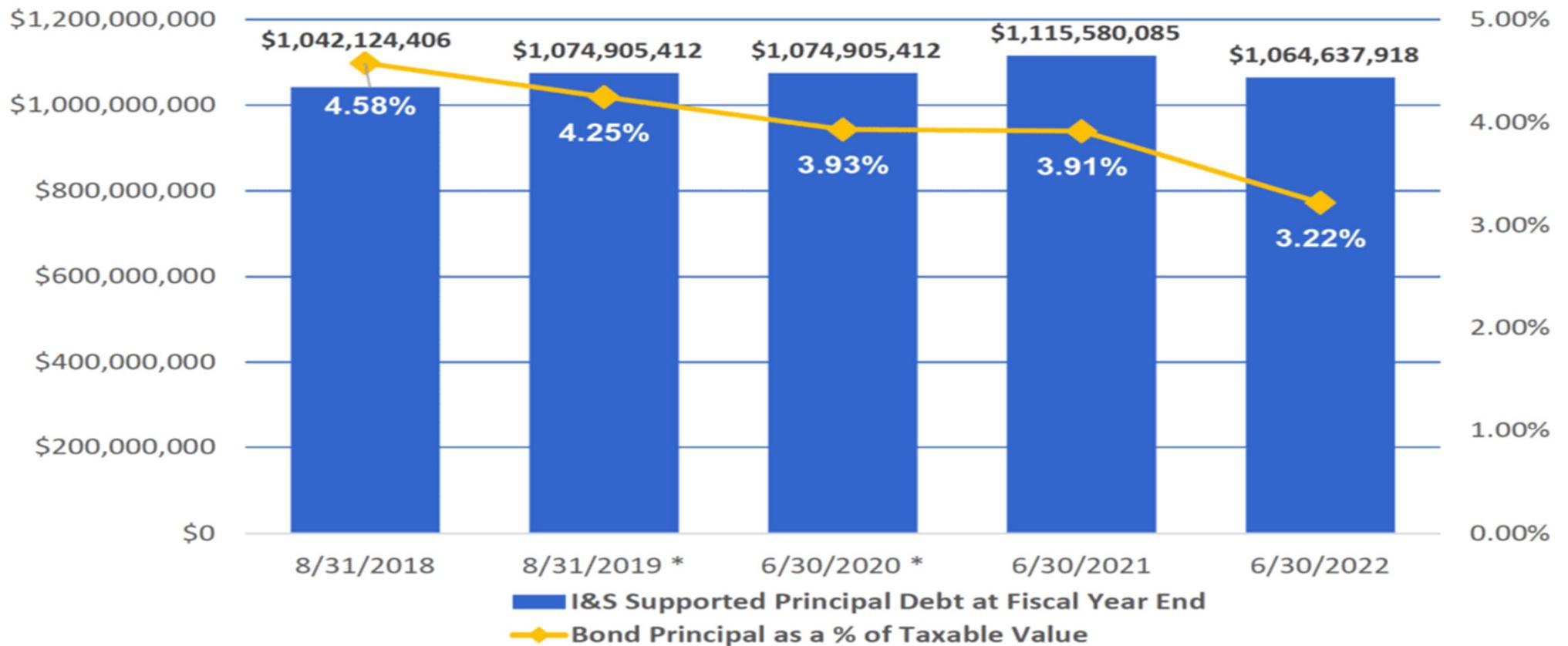


Total Annual Debt Service Outstanding

Total Annual Debt Service Outstanding



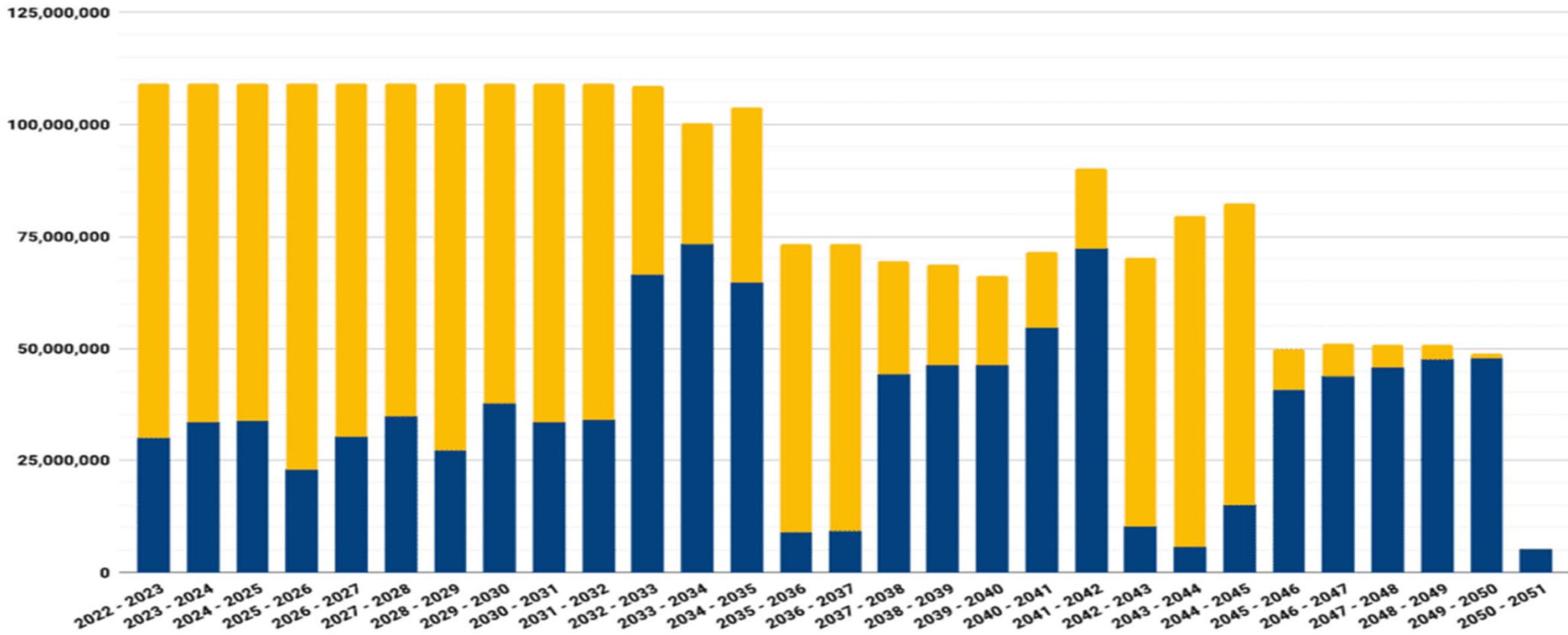
LISD Tax-Supported Debt 5-Year History



Annual Debt Payments



Interest Principal



Questions



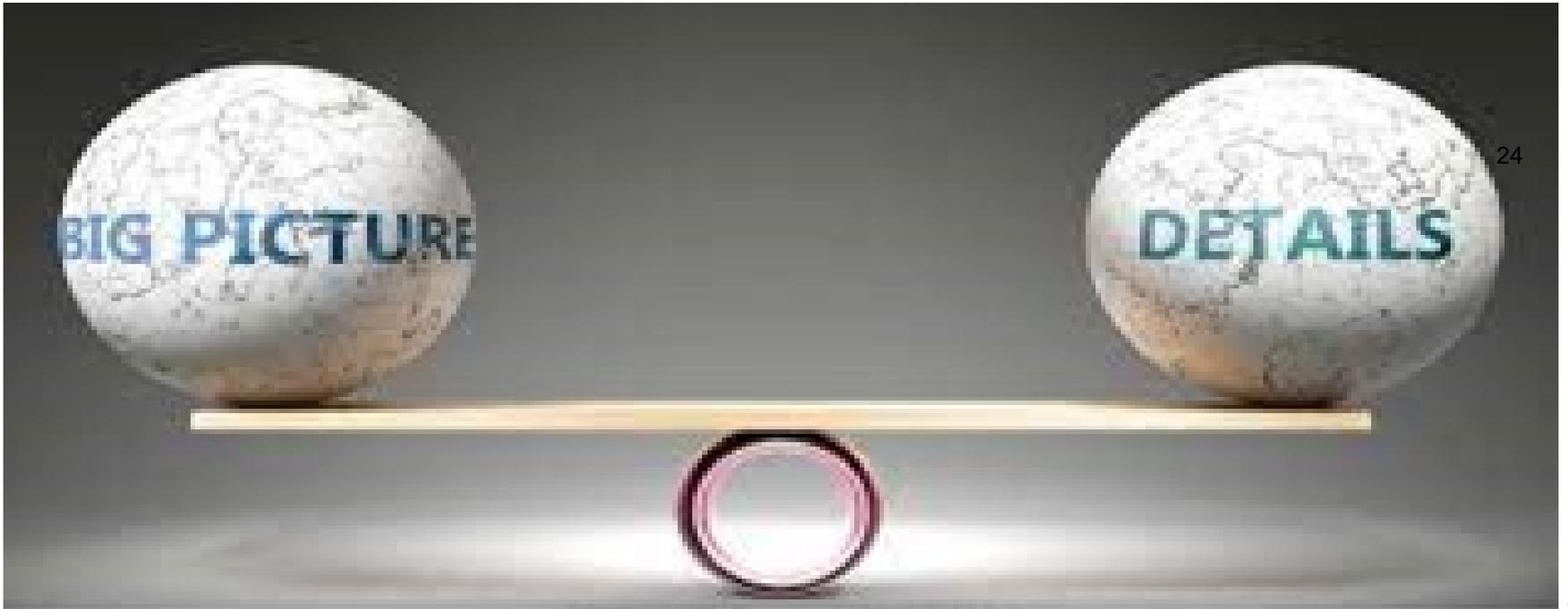


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(can only be used to pay outstanding debt)

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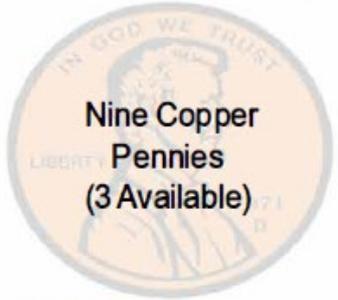
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Total Tax Rate Components

M&O

I&S

<p>Tier 1</p>  <p>Compressed M&O Tax Rate (MCR)</p> <p>LEVEL 1 - Recapture</p>	<p>Tier 2</p> <p>LEVEL 1 - Funding</p>  <p>Eight Golden Pennies (0 Available)</p> <p>No Recapture</p>	<p>Tier 2</p> <p>LEVEL 2 - Funding</p>  <p>Nine Copper Pennies (3 Available)</p> <p>LEVEL 2 - Recapture</p>	 <p>Set by Board to Service Existing Debt</p> <p>No Recapture</p>
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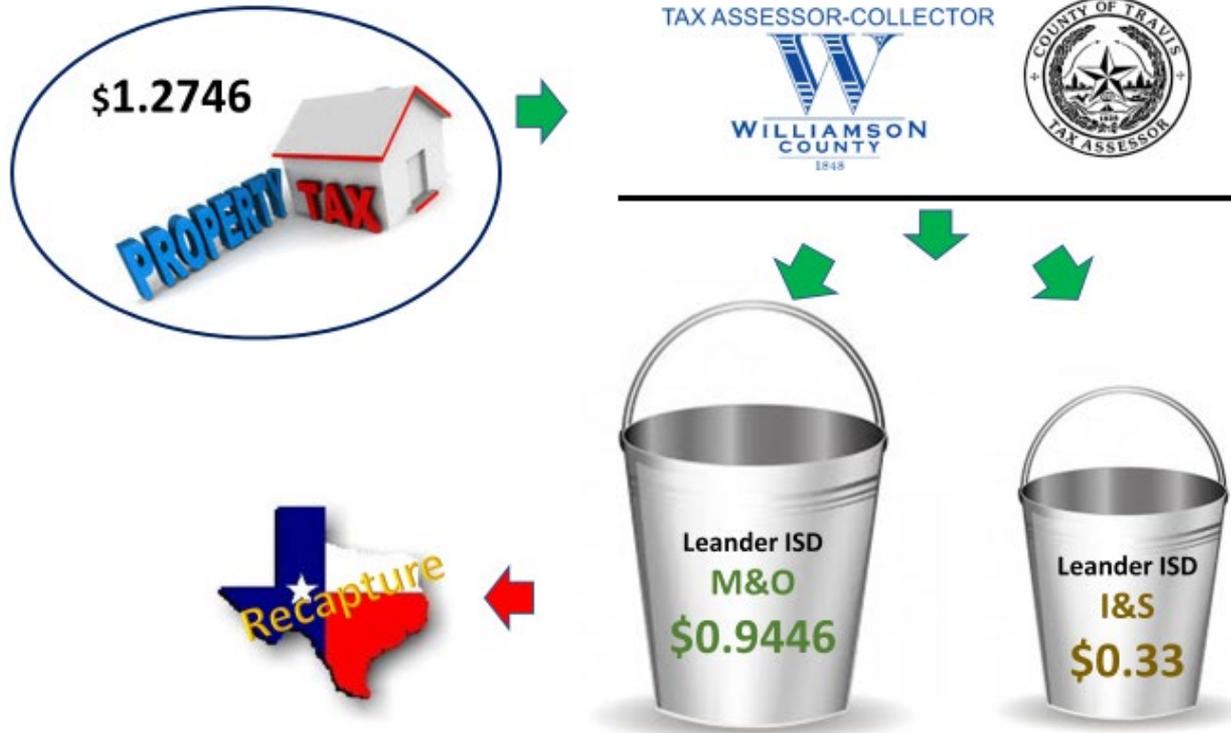
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School Tax Rate Allocation



School Tax Rates

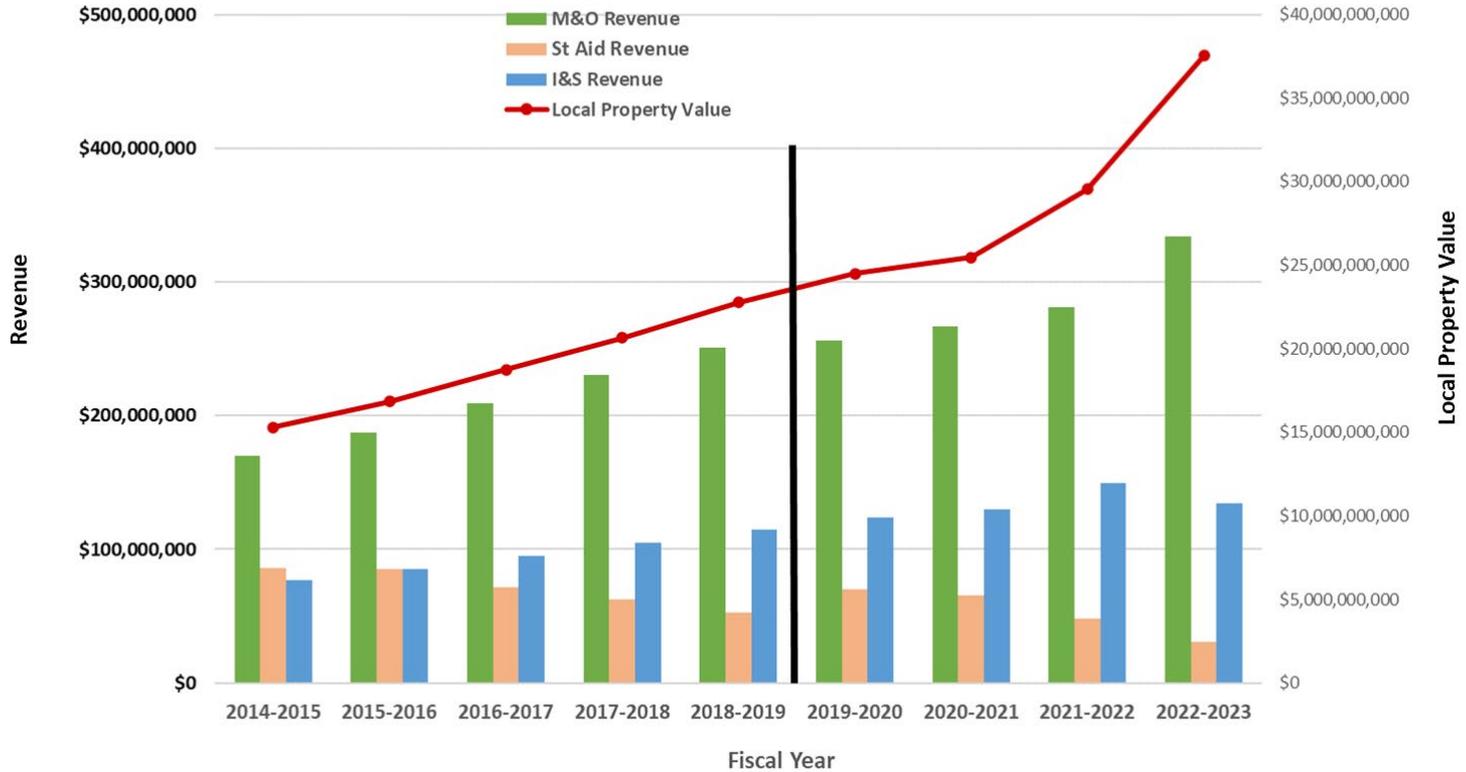
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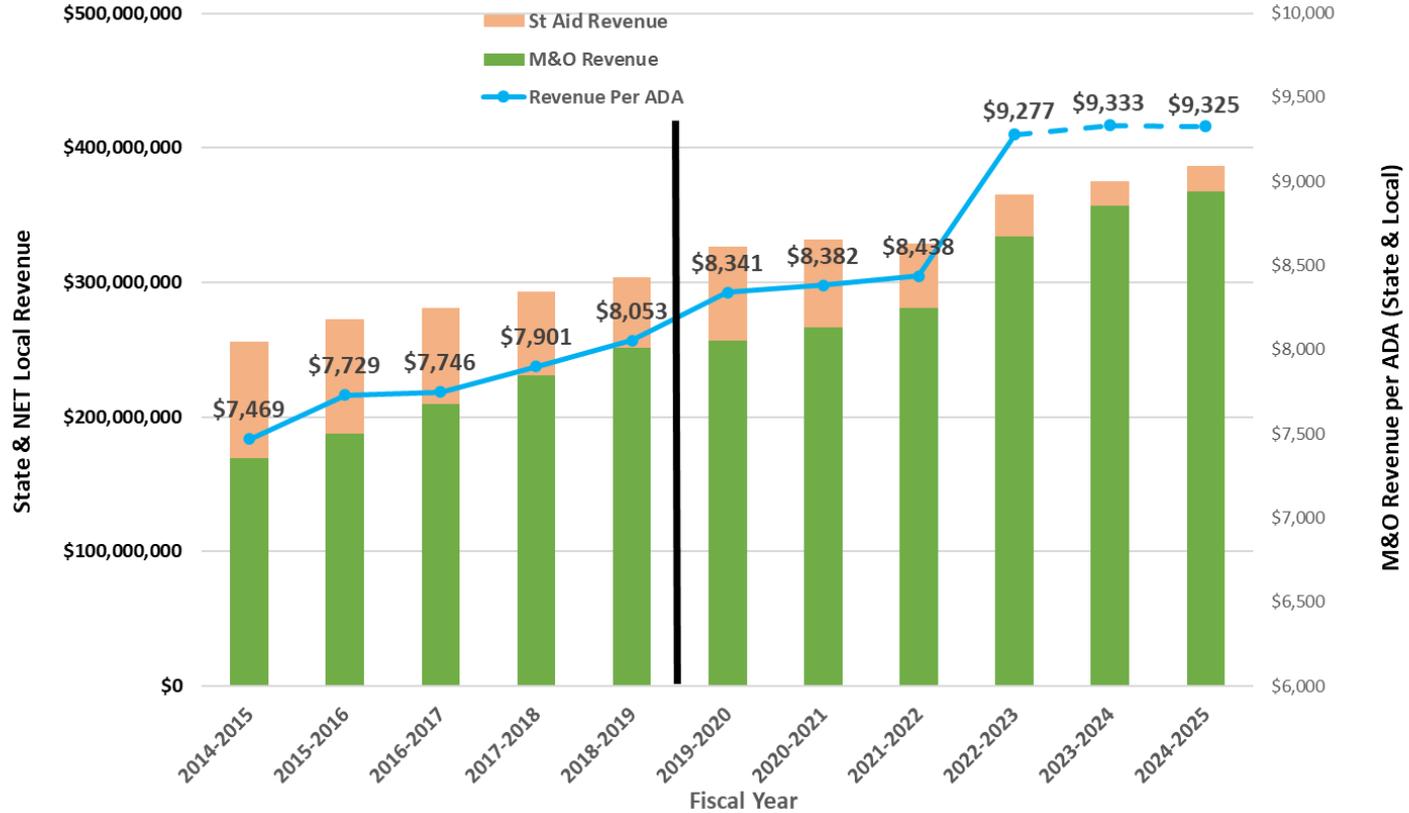


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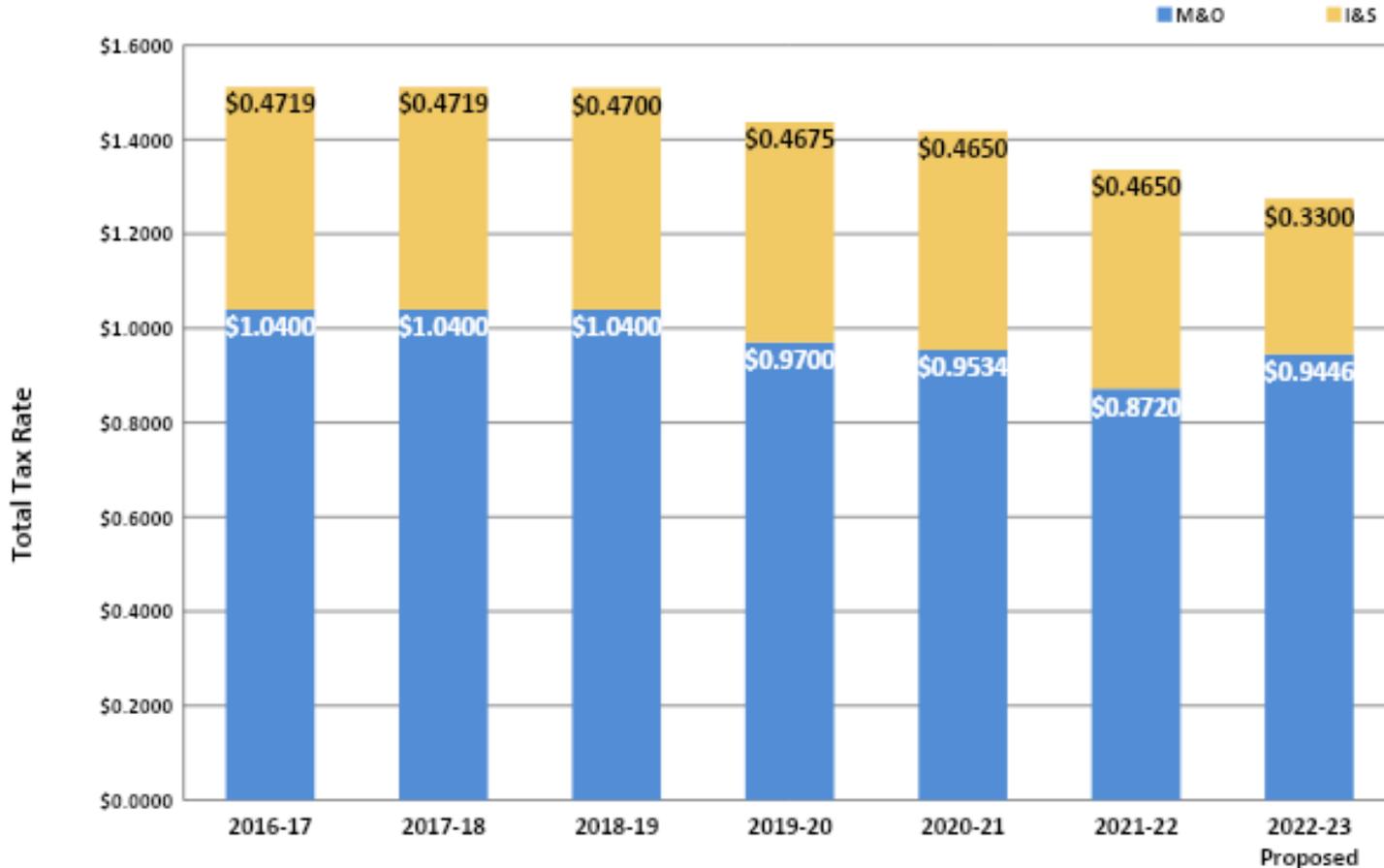
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Leander ISD Tax Rate History 2016-2023



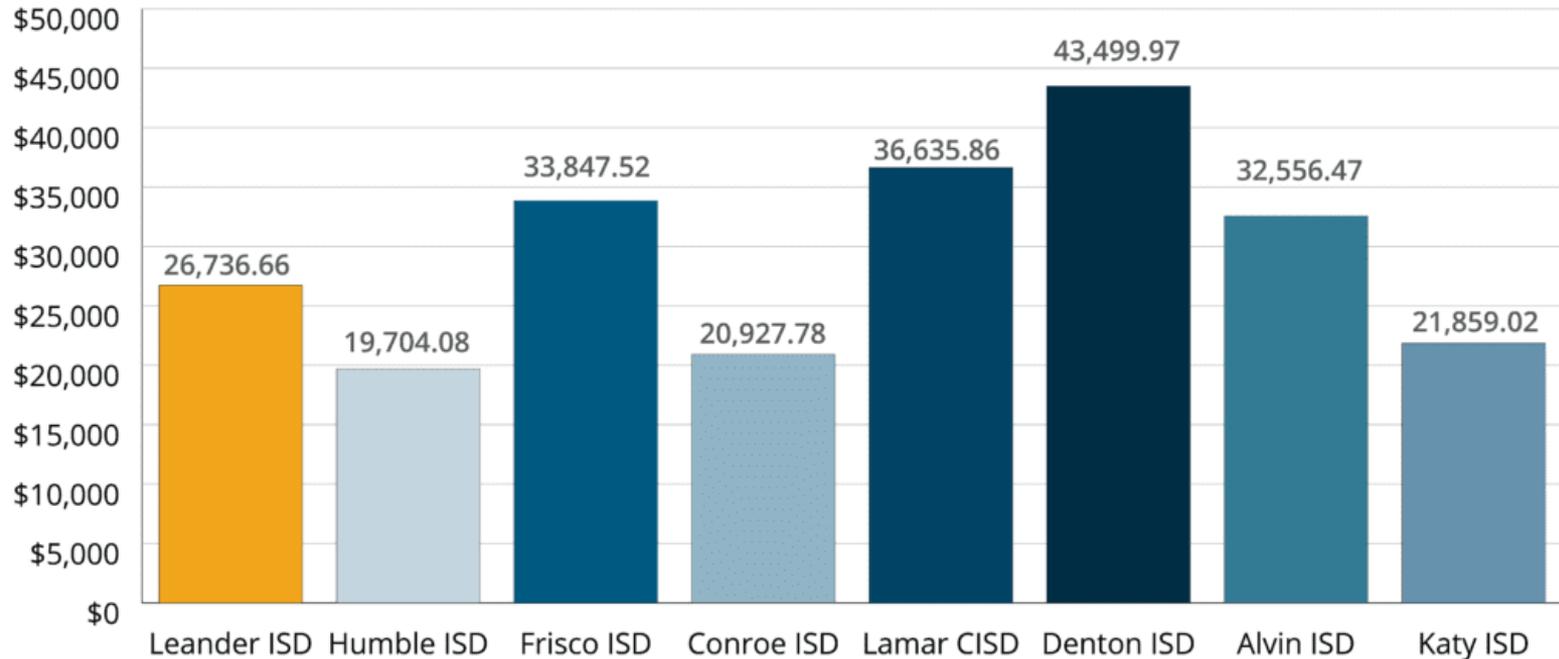
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Outstanding Debt Per Student (Fast-Growth Districts)

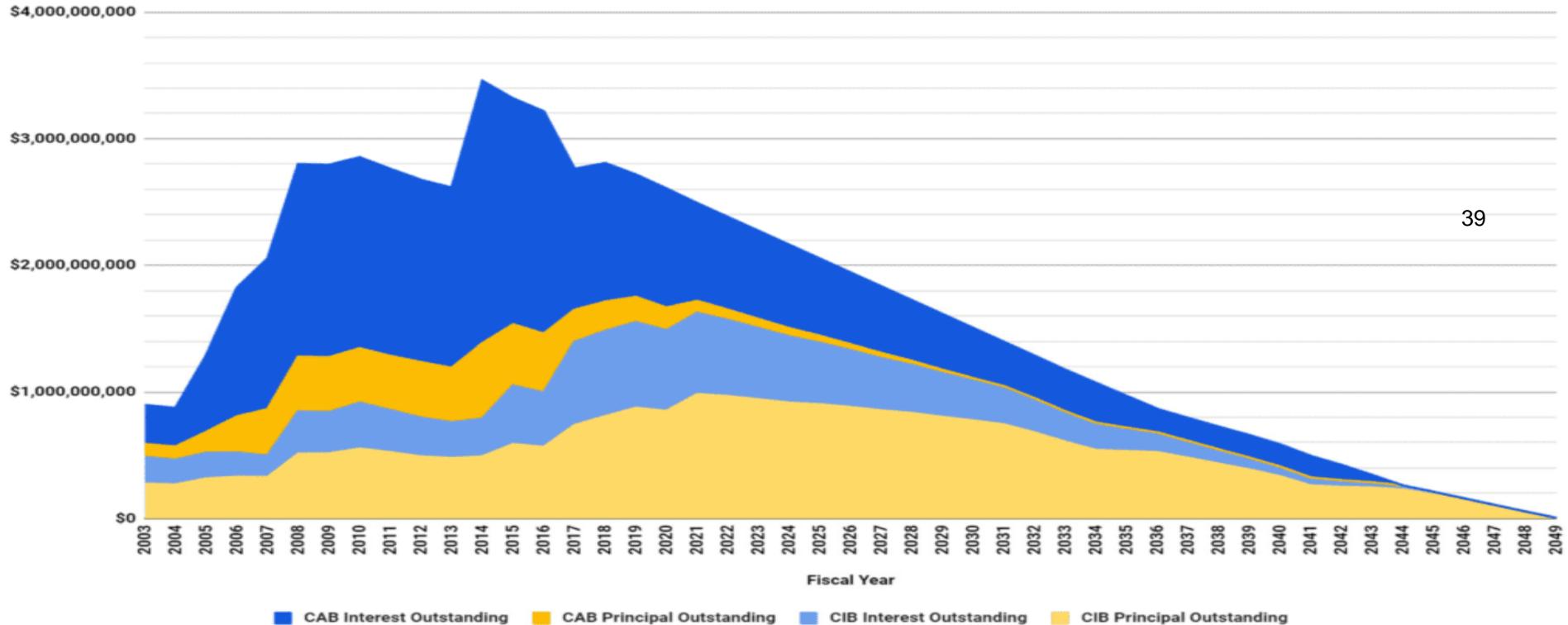
OUTSTANDING DEBT PER STUDENT FAST-GROWTH DISTRICTS > 25,000 STUDENTS 2020-21



38

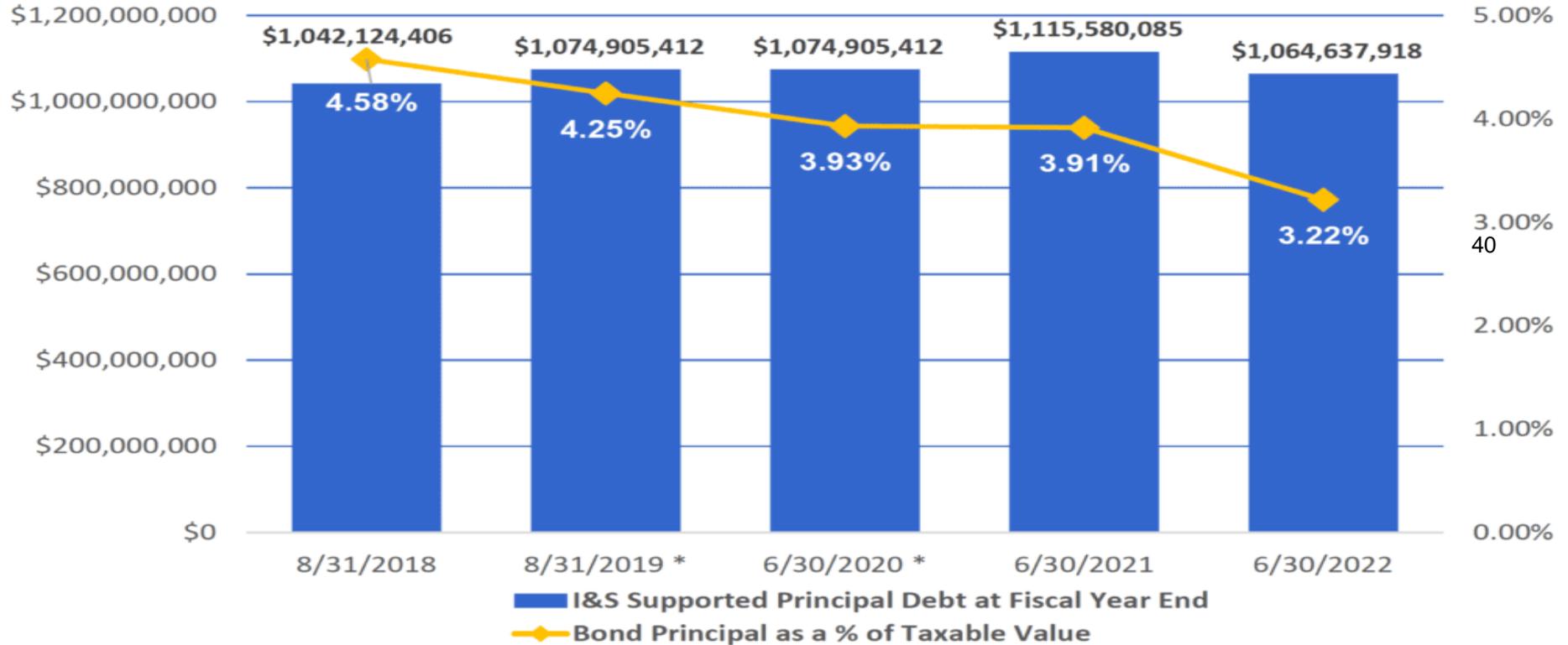
Total Annual Debt Service Outstanding

Total Annual Debt Service Outstanding



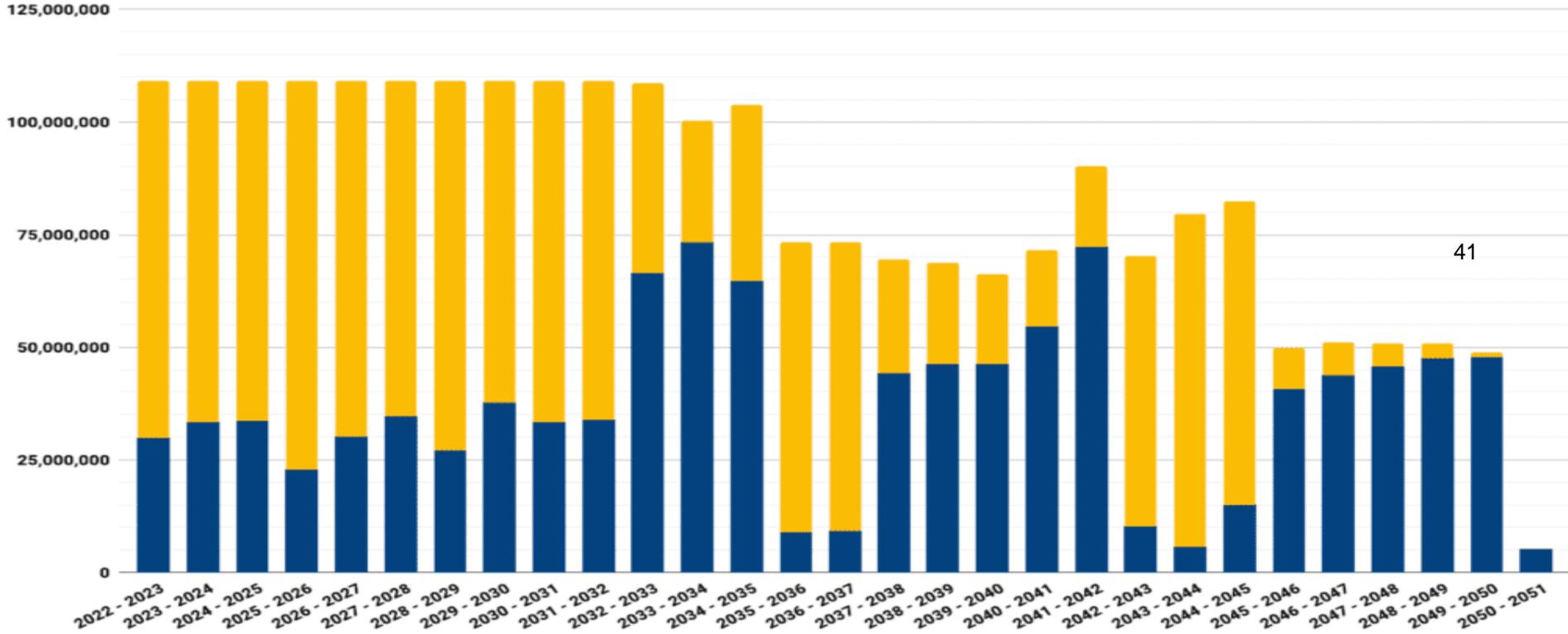
39

LISD Tax-Supported Debt 5-Year History



Annual Debt Payments

Interest Principal



41



This page is designed to allow users to view/print school districts' Summary of Finances or other state aid-related reports. The following caution is advised:

- Reports generated through this page are current as of the date that appears within the text of the report. District administrators are advised to visit this website once each month to print their Summary of Finances and their Payment Ledger. Districts are also advised to check the [correspondence section of the TEA website](#) at the same time to view information about updates to the Summaries and other state funding related news.

Report: Summary of Finances

School Year: 2022-2023

The short report contains summary information with links to details of calculations. The long report will allow you to view the summary information with details of the calculations all in one document. Please remember that your district's allotment is based on the most current SOF run.

CDN or District Name: LEANDER ISD (246913)

Run ID	Date	Payment Cycle	Foundation Allotment	Recapture Amount	SOF	SOF	SOF
36372	6/27/2022 10:48 AM	Preliminary	\$27,380,582	\$0	HTML	PDF	Excel
36411	6/27/2022 11:30 AM	Preliminary	\$47,257,825	\$0	HTML	PDF	Excel
36853	7/19/2022 10:03 AM	Preliminary	\$47,251,881	\$0	HTML	PDF	Excel
36931	7/22/2022 3:58 PM	Preliminary	\$47,327,543	\$0	HTML	PDF	Excel
36991	7/27/2022 8:45 AM	Preliminary	\$47,327,543	\$0	HTML	PDF	Excel
37537	8/22/2022 11:28 AM	Preliminary	\$47,321,496	\$0	HTML	PDF	Excel
37731	9/2/2022 2:11 PM	Preliminary	\$47,321,718	\$0	HTML	PDF	Excel
37993	9/13/2022 9:14 AM	Preliminary	\$47,405,798	\$0	HTML	PDF	Excel
38071	9/13/2022 2:43 PM	Preliminary	\$47,455,138	\$0	HTML	PDF	Excel
38171	9/21/2022 11:34 AM	Preliminary	\$47,568,337	\$0	HTML	PDF	Excel
38771	11/8/2022 9:43 AM	Preliminary	\$47,568,337	\$0	HTML	PDF	Excel
38972	11/10/2022 5:26 PM	Preliminary	\$47,575,343	\$0	HTML	PDF	Excel
39211	12/8/2022 10:44 AM	Preliminary	\$47,577,047	\$0	HTML	PDF	Excel
39231	12/8/2022 4:25 PM	Preliminary	\$47,695,630	\$0	HTML	PDF	Excel
39271	12/12/2022 12:13 PM	Preliminary	\$47,699,450	\$0	HTML	PDF	Excel
39455	1/11/2023 8:26 AM	Preliminary	\$47,700,230	\$0	HTML	PDF	Excel
39611	1/27/2023 9:55 AM	Preliminary	\$47,700,230	\$0	HTML	PDF	Excel
39711	2/6/2023 1:55 PM	Preliminary	\$9,145,665	\$27,158,999	HTML	PDF	Excel

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Reset

<https://tealprod.tea.state.tx.us/fsp/Reports/ReportSelection.aspx>

Questions



Leander ISD Board Meeting Agenda Item Information

Meeting Date: Tuesday, February 7, 2023

Agenda Item:	Discussion of Citizens' Facility Advisory Committee (CFAC) and Long Range Planning Committee Recommendations and Other Items Related to Possible Future Bond Election
Purpose (this meeting):	<input checked="" type="checkbox"/> Discussion Item/Report Only <input type="checkbox"/> Action Requested
Administrator Responsible:	Laurelyn Arterbury and Jimmy Disler
Attachments:	Citizens' Facility Advisory Committee (CFAC) Recommendations Pres CFAC and LRPC Recommendations and Other Items Related to Possible Future Bond Election Pres

Background Information:

Leander ISD administration will provide answers and related information to Trustee questions that arose from the January 26, 2023, Regular Board Meeting. The administration will also be available to answer any additional questions regarding the Citizens' Facility Advisory Committee (CFAC) recommendations, the district's Long Range Plan, and other items related to a possible future bond election.

Administrative Recommendation:

N/A

Sample Motion:

N/A



2023 BOND RECOMMENDATIONS

PRESENTATION

*for the Board of Trustees
in consideration of a May Bond Election
January 26, 2023*

*by Steering Committee Co-Chairs
Matthew Ormiston, Cara Owen, Clint Pruett*





Growth TRENDS



48
schools

*29 elementary schools
9 middle schools
6 high schools
3 alternative high schools
1 virtual learning academy*

200
square miles

*Includes all or part of nine municipalities:
Cedar Park Jonestown
Leander Liberty Hill
Austin Marble Falls
Volente Round Rock
Georgetown*

1,425
new students added

82
jobs created

46

Leander ISD is one the largest employers in the community.



Growth TRENDS

STUDENT ENROLLMENT IN
2016-2017

37,068



GROWTH
SINCE 2017
BOND

+4,712

2022-2032 **10 YEARS**



21,602 *new homes*



8,436 *new students*



Bond BACKGROUND

2022-23 Bond Advisory Committee

STEERING COMMITTEE

COMMITTEE CO-CHAIRS: MATTHEW ORMISTON, CARA OWEN, CLINT PRUETT

Chris Bugbee
Bill Connors
Celeste Fahnert
Mike Herrera

Arjit Kurup
Darron Jurajda
James Larson
Jason Malmquist

Josh Marquis
Tony Moline
Arthur Narup

Ashley Stowers
Autumn Willmann
Vic Villareal, PH.D.

SUB-COMMITTEES

48

Elementary school
31 members



Information Technology
22 members



Middle school
22 members



Security
22 members



High school
41 members



Ancillary
12 members





Bond BACKGROUND



2021 Bond History

Proposition A

A measure to use \$727.2 million to pay for five new schools, renewal and renovation for several campuses, and fine arts equipment failed by 215 votes.



Proposition B

49

The proposition to fund \$33.3 million in technology replacements passed by more than 800 votes.



Proposition C

Voters rejected this bond measure to use \$11.7 million for lighting and sound upgrades for high school performing arts centers by 765 votes.





Bond BACKGROUND

USD TAX RATE

MAINTENANCE &
OPERATION



INTEREST &
SINKING



total

\$1.27

per \$100 valuation

Interest & Sinking Explained

Funding for new construction, repairs, renovations, HVAC systems, roofing, and technology comes from the I&S portion of the district's tax rate. In August 2022, the Board approved decreasing the Interest & Sinking tax rate by 13.5 cents. In November 2022, voters approved a measure that would increase the Maintenance & Operations portion of the tax rate by 9 cents to help pay for day-to-day operations, including teacher and staff salaries. This change reduced the overall tax rate by 6.5 cents.

Can we pay for new debt without raising I&S?



Yes. While certified home values increased by 27% in 2022, we are conservatively estimating home valuation growth of 10% for the next two years, 5% in 2026, 3% in 2027, and 2% for the following 6 years. This allows for a debt capacity of \$900 million – \$1.4 billion over 5–7 years at an I&S tax rate of 33 cents.



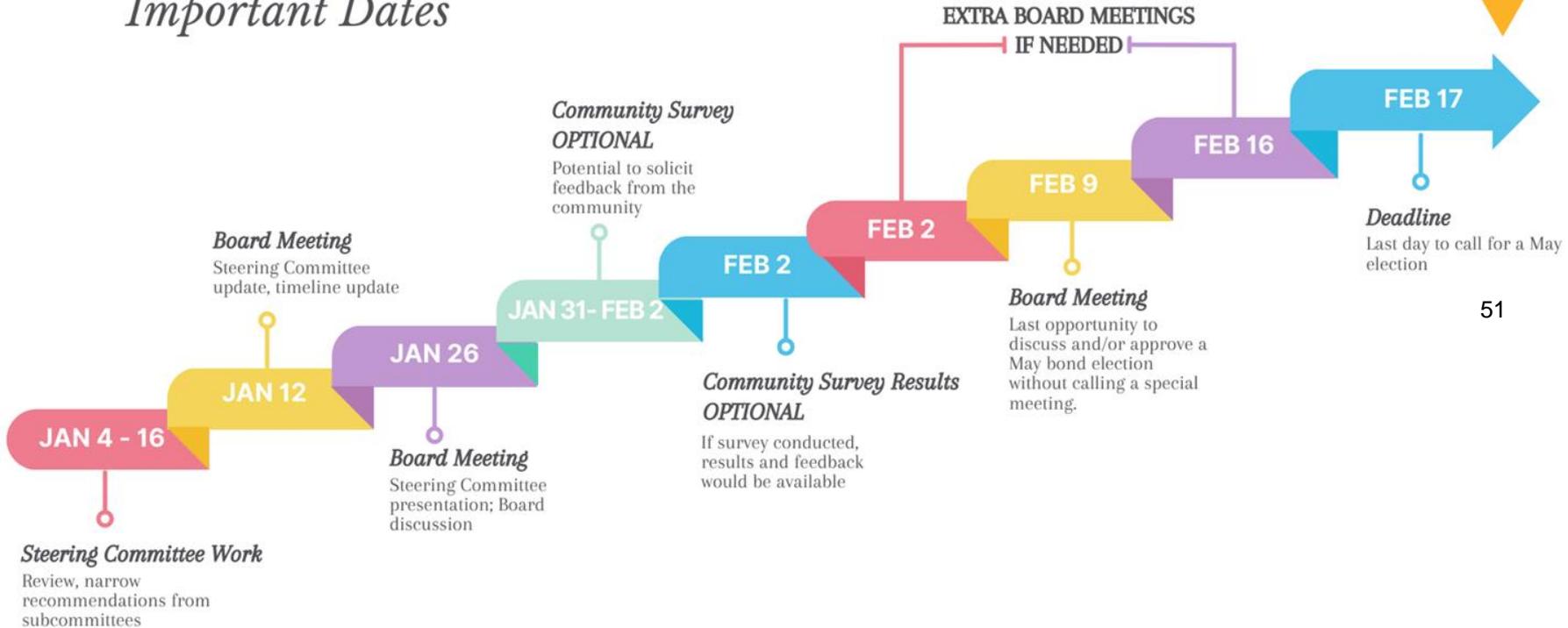
Thanks to prudent fiscal management, Leander ISD is:

- on target to meet the Board's goal of reducing its overall Capital Appreciation Bond (CAB) debt portfolio to 25% by 2030.
- defeasing \$27 million this year as part of a total \$44 million in defeasance over the next three years.





Important Dates





Bond RECOMMENDATIONS

1

Subcommittees

From September to December, CFAC members reviewed demographic data, the 10-year capital renewal plan, campus needs assessments as well as visited schools and facilities. They also considered feedback from staff, parents and the community. Each subcommittee identified critical needs and prioritized projects in tiers 1-3 (highest to lowest). In total, the committee recommended \$448,796,136 in Tier One projects.

Steering Committee

From January 4-16, the Steering Committee reviewed each recommended item. Members referenced the district's Long-Range Plan in an effort to balance continued growth while maximizing use of facilities. Of the \$448,796,136 Tier One items identified, the Steering Committee agreed to recommend more than \$119 million.

2

*Process for
making a May
2023 bond
recommendation*

3

Steering Committee

Through "hot dotting", members prioritized the remaining projects up for consideration. The committee felt it was best to recommend a range in dollar amount of projects to give the Board flexibility in adding any items.

Board of Trustees

The Steering Committee presents its list of recommended bond items to the Board, who have the option for a community survey. The Board will then decide whether or not to call a bond election with authority to revise and finalize the list.

4



RECOMMENDATION TO BOARD



range between
\$563,549,877⁵³-
\$601,000,000



High School Needs

\$375,000	<i>Leander High School: roof repairs</i>
\$123,503	<i>Cedar Park High School: roof repairs</i>
\$5,956,230	<i>Vista Ridge High School: Vista Ridge Blvd/Park St intersection improvements</i>
\$250,920	<i>Leander High School: band practice field fence/ballards</i>
\$44,613,148	<i>Cedar Park High School: modernization update</i>
\$69,635,000	<i>Vista Ridge High School: HVAC update</i>
\$267,810	<i>New Hope High School: attendance window</i>

continued on next slide



High School Needs

\$22,261,930

18+ Transition Services: new facility

\$27,601,380

Turf for baseball and softball - VHS, CPHS, VRHS, LHS, RHS

\$43,991,130

Early College High School: new facility

\$3,000,000

School of Choice facility: Located in the North (design only)

\$218,076,051

high school total



Middle School Needs

\$31,898,758

Running Brushy MS: HVAC update

\$3,000,000

Canyon Ridge MS: Heat recovery units

\$2,373,000

Canyon Ridge & Running Brushy MS: turf on competition fields

\$4,185,092

Canyon Ridge MS: HVAC update (design only)

\$3,499,584

Henry MS: HVAC update (design only)

\$44,956,434

middle school total





Bond RECOMMENDATIONS

Elementary School Needs

\$21,259,009

Bagdad Elementary: HVAC update

\$21,259,009

Naumann Elementary: HVAC update

\$71,432,375

Elementary school #31

\$14,000,000

Elementary school #30: roads

\$1,356,360

Whitestone, Faubion, Cypress, Mason ES: student sinks

\$79,944,260

Elementary school #32

\$209,251,013

elementary school total





Security Needs

\$150,000

Exterior Security Layers - proposed TEA requirements: exterior lockboxes

\$87,000

Interior Security Layers - proposed TEA requirements: panic alert system - lockdown button upgrades and additions

\$144,000

Interior Security Layers - proposed TEA requirements: digital mapping system

\$100,000

Interior Security Layers - proposed TEA requirements: alert notification system

\$500,000

Cybersecurity: content filters

58

continued on next slide



Bond RECOMMENDATIONS

Security Needs

\$2,000,000

Cybersecurity: Network Firewalls

\$540,000

Cybersecurity: Recovery Appliances

\$3,521,000
security total



59



Information Technology Needs

\$13,635,000	<i>Network refresh and upgrades</i>
\$1,200,000	<i>Server and storage replacement</i>
\$7,864,000	<i>Student and staff device refresh</i>
\$120,000	<i>CTE Mobile Maker labs</i>
\$7,000,000	<i>Second broadband network node</i>
\$800,000	<i>2nd grade Chromebooks</i>

\$30,619,000

information technology total





Ancillary Needs

\$71,500	<i>Distribution: fork lift</i>
\$818,840	<i>Plant Services: replace aging maintenance vans (20)</i>
\$2,798,150	<i>Plant Services: Grand View Hills ES ancillary renovation</i>
TBD	<i>Grounds: Maxicom irrigation system upgrades</i>
\$700,000	<i>Grounds: replace aging grounds trucks (20)</i>
\$410,000	<i>Grounds: replace grounds mowers, utility vehicles and tractors</i>

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Ancillary Needs

\$10,845,104

Grounds: Plant Services Mechanic Shop updates

\$1,106,604

Energy Management: outside wall packs and canopy LED lighting (that stay on all night) for all schools. Parking lot lights at Support Services, Central Transportation, and indoor LED lighting at Central Transportation (both office and shop)

\$99,614

Energy Management - Musco Control Link for CRMS Football, CPHS Baseball, CPHS 62 Softball, CPHS Football, VRHS baseball, VRHS Softball, and RBMS Football.

\$20,383,942

Transportation: renovate a building on Grandview Hills Elementary Campus to house a smaller, third transportation facility

\$19,892,625

Science Materials Center (Instructional Resource Center) plus Professional Learning Center: new facility

\$57,126,379

ancillary total



Bond RECOMMENDATIONS

\$218,076,051



High School

\$44,956,434



Middle School

\$209,251,013



Elementary School

\$3,521,000



Security

\$30,619,000



Information Technology

\$57,126,379



Ancillary

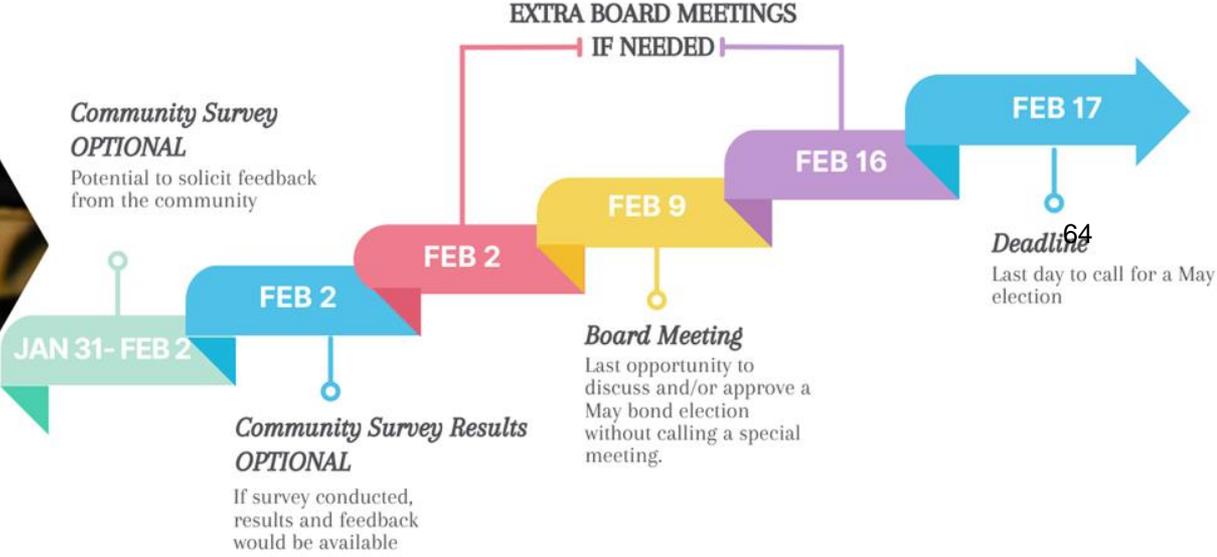
\$563,549,877

recommended bond package

up to \$601 million



What's Next?



THANK YOU

**DISCUSSION &
COMMENTS**



Citizens' Facility Advisory Committee (CFAC) and Long-Range Planning Committee Recommendations and Other Items Related to Possible Future Bond Election

February 7, 2023

Long-Range Planning Committee

The Long-Range Planning Committee (LRPC) was charged with developing a ten-year facilities plan, focused on student learning and anchored in our core beliefs that take into consideration the following criteria:

- student access to learning experiences that interest them
- facility optimization
- fiscal responsibility
- changes in population over time

History of Long-Range Planning committee and timeline for the development and implementation of the plan can be found at <https://www.leanderisd.org/longrangeplan/>

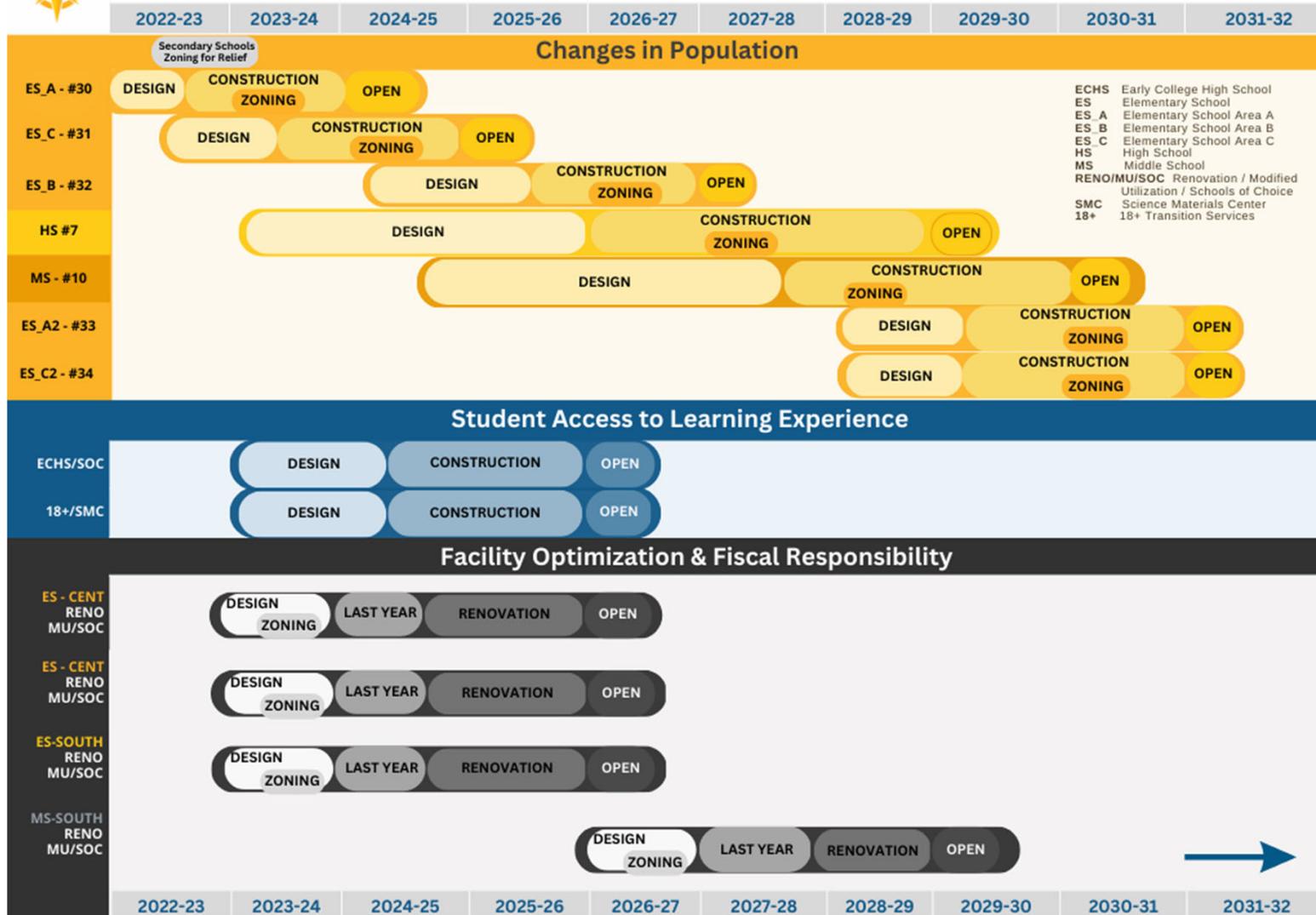


Citizens' Facility Advisory Committee (CFAC) Recommendations & Alignment with the 10 Year Long-Range Plan (LRP)





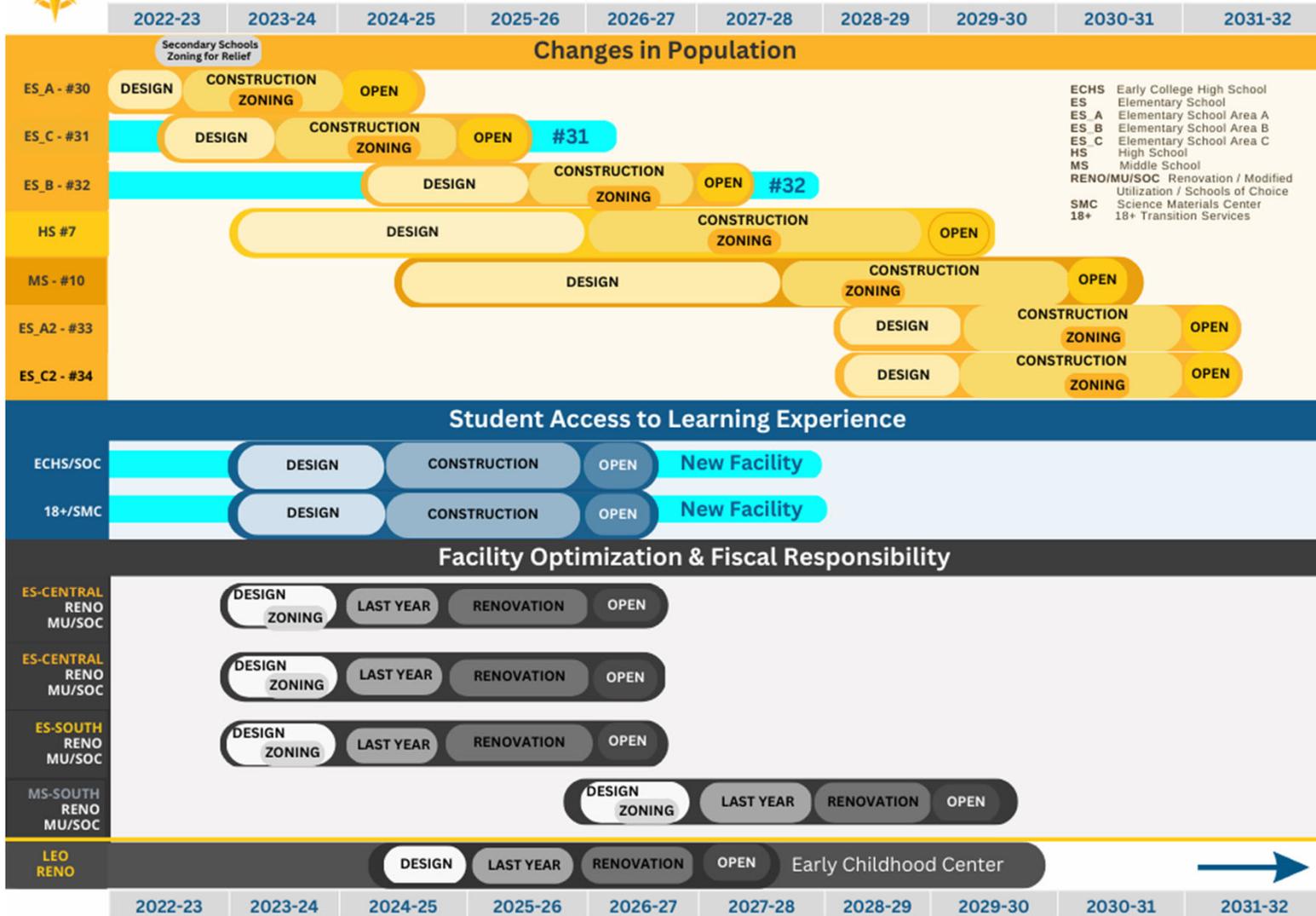
10-YEAR LONG-RANGE PLAN





CFAC & LRP ALIGNMENT

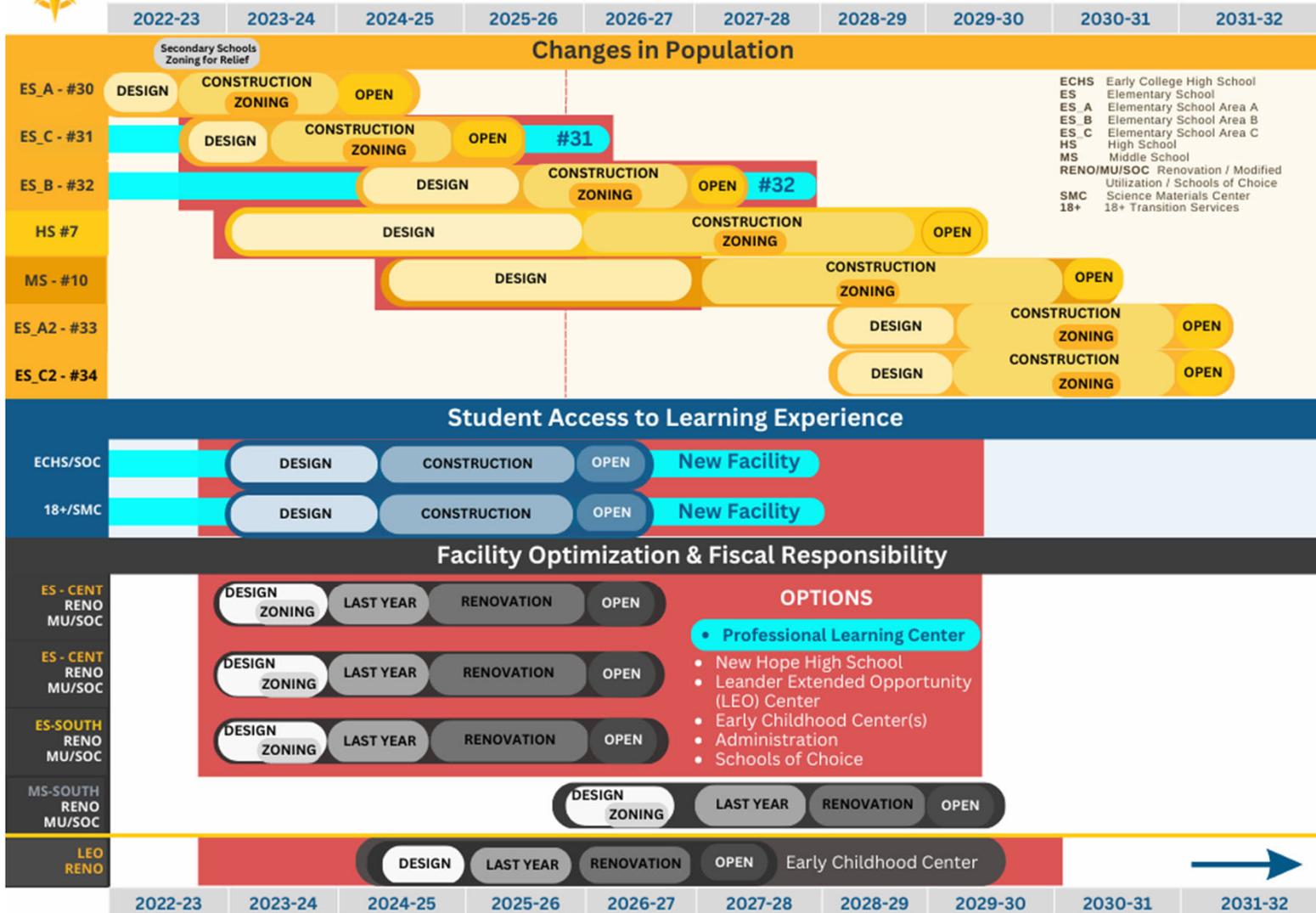
2023 CFAC Recommendation





CFAC/LRP & BOND RECOMMENDATIONS

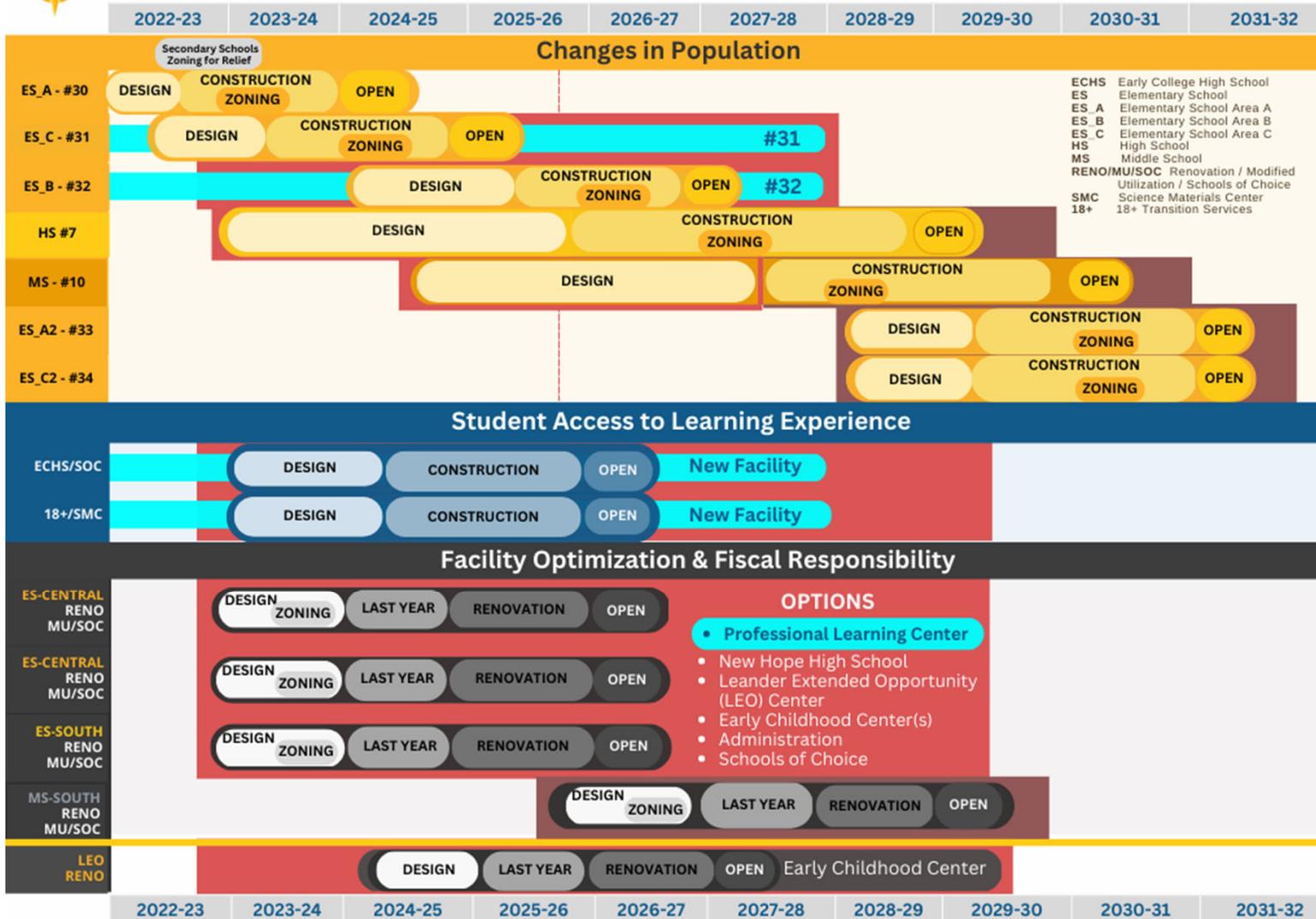
— 2023 CFAC Recommendation
— 2023 Bond Recommendation





BOND RECOMMENDATIONS/CONSIDERATIONS

— 2023 CFAC Recommendation
— 2023 Bond Recommendation
— Future Bond Considerations



Campuses Projected to Remain Under Capacity

Long-Range Planning Committee identified campuses projected to remain under capacity that may be considered for a modified utilization to accommodate other district needs in the near future.

2 or 3 Central Elementary Schools

(for consideration - listed in alphabetical order)

- Cypress
- Faubion
- Giddens[^]
- Mason
- Naumann
- Reed
- Westside
- Winkley

1 South Elementary School

(for consideration- listed in alphabetical order)

- Bush
- River Ridge
- Steiner Ranch

The Long-Range Plan also noted that one Middle School in the southern portion of the district could be considered for a modified utilization at a later date (would not be a consideration in this bond election, but would be needed in a future bond election).

[^]While Giddens is not projected to remain under capacity, the central location of the campus is a reason it is being considered for a modified utilization.

Long-Range Plan Considerations for Next Bond Election

The following components are built into the Long-Range Plan and could be accommodated through the renovation/modified utilization of current district buildings:

- New Hope HS
- Early Childhood Center(s) (ECC)
 - *If the district chooses not to utilize ECC's, then another new elementary will need to be added the next bond to accommodate growth*
- LEO Campus (*if current LEO campus is utilized as an Early Childhood Center*)
- Schools of Choice
- Additional Administrative Offices

Possible Timeline for Modified Utilization and Renovation of Elementary Campuses Projected to Remain Under Capacity

If a bond election is proposed and is successfully approved by voters, then:

2026-2027

- The identified campuses could reopen and operate as their new purpose

2025-2026

- Renovations for the Elementary campuses could occur

2024-2025

- Final year that two identified Central ES and one identified South ES could operate as their current campus

Fall 2023

- Zoning process for Elementary School (ES 30) will occur (to be effective Fall 2024)
- Zoning process for modified utilization of identified Elementary campuses could occur (to be effective Fall 2025)

****Timeline for discussion purposes only; no decisions have been made at this time***

Additional Considerations - Renovations and Repairs

The recent winter weather reminded us of the importance of ensuring we have resources for the scheduled maintenance of district facilities. We are appreciative that CFAC has already included some of these items in their recommendations.

- Modernization Updates at CPHS, VRHS, RBMS, Bagdad, and Naumann
- Design of Modernization Update at CRMS and HMS

Additional Considerations - Leander HS Master Plan

LHS Master Plan Timeline

- Board approved funding for architectural services to facilitate the creation of the LHS Master Plan July 2022
- Purchasing department completed process to be able to hire architect in November 2022
- Design Committee will meet throughout spring 2023
- LHS Master Plan anticipated to be finalized May/June 2023
- Construction phases of renovation would be included in future bond elections
 - A placeholder for Phase One construction to be included in the next bond election
 - Design of remaining phases would also be included in the next bond election

Additional Considerations - Technology

Interactive Flat Panels

- Our LISD community voted **in favor** of interactive flat panels for every classroom in Prop B of the 2021 Bond Election. However, the funding to install the interactive flat panels had to be included in Prop A which the voters **did not pass**.
- In order to fulfill our community's desire to have interactive flat panels in every classroom, the installation costs would need to be included in the next bond election.

Additional Considerations - Security

- **Projects required due to TEA proposed safety standards requirements (must be completed by May 2023 or have a contractor procured with timeline to complete):**
 - Campus exterior and interior door numbering
 - Fencing for areas with roll up doors (AG shops and athletic weight rooms)
 - Forced entry resistant film on exterior glass doors and adjacent windows for 44 schools
 - Portable exterior classroom door handles replacements
- **Replacing existing Camera, Camera Servers, and Access Control Panel equipment due to Aging Systems:**
 - Aging camera servers needing replaced
 - Aging camera replacement
 - Aging access control panel replacements (badge reader system)

Pricing for Additional Considerations for Next Bond Package

CFAC Recommendations (presented on January 26th)	\$563.5 million
Additional considerations to align with Long-Range Plan (LRP)	
<ul style="list-style-type: none"> Renovate current campuses for modified utilization 	\$149.6 million
<ul style="list-style-type: none"> Design MS 10 	\$ 7.9 million
<ul style="list-style-type: none"> Design HS 7 	\$ 17.1 million
All CFAC recommendations + these LRP items	\$738.1 million
Other considerations -	
<ul style="list-style-type: none"> LHS Master Plan - Phase One construction and design of remaining phases 	\$ 31 million
<ul style="list-style-type: none"> Technology - Installation of Interactive Panels 	\$ 20.2 million
<ul style="list-style-type: none"> Security 	\$ 5.4 million
Total for CFAC Recommendations + LRP items + Other Considerations	\$794.7 million

Discussion

