

BOND 2022

Lake Travis ISD 

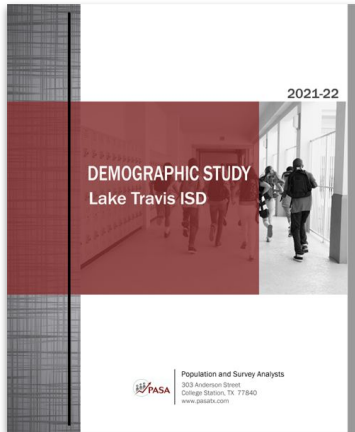
Community Presentation

Why a Bond Election?

- Population and Survey Analysts (PASA) prepares a **Demographic Study** for Lake Travis ISD every two years
- Study includes an analysis of current student locations, **potential growth** based on new housing, trends in student relocation patterns, and economic factors relevant to the greater district area
- Considering a **moderate growth rate scenario**—projections indicate an average increase of 3.35% annually between 2022 and 2031, resulting in a total enrollment of approximately 15,700 students

Why a Bond Election?

- District may use the findings to plan for and **address growth** in student enrollment
- New school facilities and other capital improvements to address growth would require **voter approval through a bond election**



[Download the Demographic Study](#)

Demographic Student Projections

Moderate Growth Scenario indicates increase of 3,871 students in 10 years

	2022	2023	2024	2025	2026
Enrollment	11,898	12,406	12,796	13,176	13,596
% Growth	4.87%	4.27%	3.14%	2.97%	3.19%
Growth	553	508	390	380	420
	2027	2028	2029	2030	2031
Enrollment	14,028	14,549	15,032	15,441	15,769
% Growth	3.18%	3.71%	3.32%	2.72%	2.12%
Growth	432	521	483	409	328

- ★ Student projections are based assumptions that include housing prices and inventory, preserved land and conservation easements, and current housing development expansions.

Demographic Student Projections

Moderate Growth Scenario

Build-Out Enrollment: 17,783

Elementary
7,938

Middle School
4,313

High School
5,532

- Next bond cycle includes the potential need of 2 elementary schools to open in 2030 and 2031 and 1 middle school to open in 2031 to meet growth projections to “Build-Out” along with technology device replacement
- Bond needs beyond 2031 include facilities maintenance and improvements, technology upgrades and device replacement, buses and district-wide equipment replacement

Long Range Facilities Planning Committee

Aaliya Maknojiya

Amber King

Amy Beckstead

Amy Hanken

Ashley Cellio

Becky King

Brad Bailey

Brent Allison

Brian Prehn

Carrie Grant

Charles Aguillon

Charlie Trentacosti

Chip Holt

Chris Woehl

Christy Casey-Moore

Colby Nichols

Dana Rieder

David Destefano

Eilsey Hull

Evalene Murphy

Frank West

Freda Collier

Hanna Contreras

Jace Arnold

Janet Rockett Graham

Jared Black

Jenny Wright

Jessica Walker

Jim Cummings

Jim Schwendinger

Kate Lennox

Kayla Hrapchak

Kirk Rasmussen

Kori Wydman

Linnea Falk

Lisa Johnson

Melanie Cravey

Melissa Williamson

Michelle D Smallwood

Mike Dalhauser

Monica Hall Porter

Natasha Jackson

Olivia Watson

Owen Lowe

Pam Sanchez

Robert Winovitch

Stefani Allen

Tracy Mendez

Trisha Moulinet

Wes Jones

Table Facilitators: Betsy Russell, Debbie Garinger, Hank Carter, Keegan Luedecke, Kim Kellner, Marco Alvarado

Committee Recommendations

High School #2 - \$236,430,617

New Elementary School #8 - \$50,917,526

New Elementary School #9 - \$55,517,521

Lake Travis High School Additions and Upgrades - \$84,732,969

Campus and District Renovations and Improvements - \$166,409,289

Facilities Condition Assessment Projects - \$38,746,968

Technology - \$55,245,110

Land - \$15,000,000

TOTAL - \$703,000,000



How Will this Impact Me?

No increase in tax rate

- Your school district tax rate will remain the same, pass or fail
- LTISD has refinanced \$257 million of debt at a lower interest rate and paid \$123 million of debt prior to maturity for a **total interest savings of \$120 million**; this creates ability to issue the bond proposal with no impact to the tax rate
- Homeowners 65+ who have filed their homestead exemption will not see an increase in their school property taxes

Tax **RATE** versus Tax **BILL**: tax bill increases based on property value

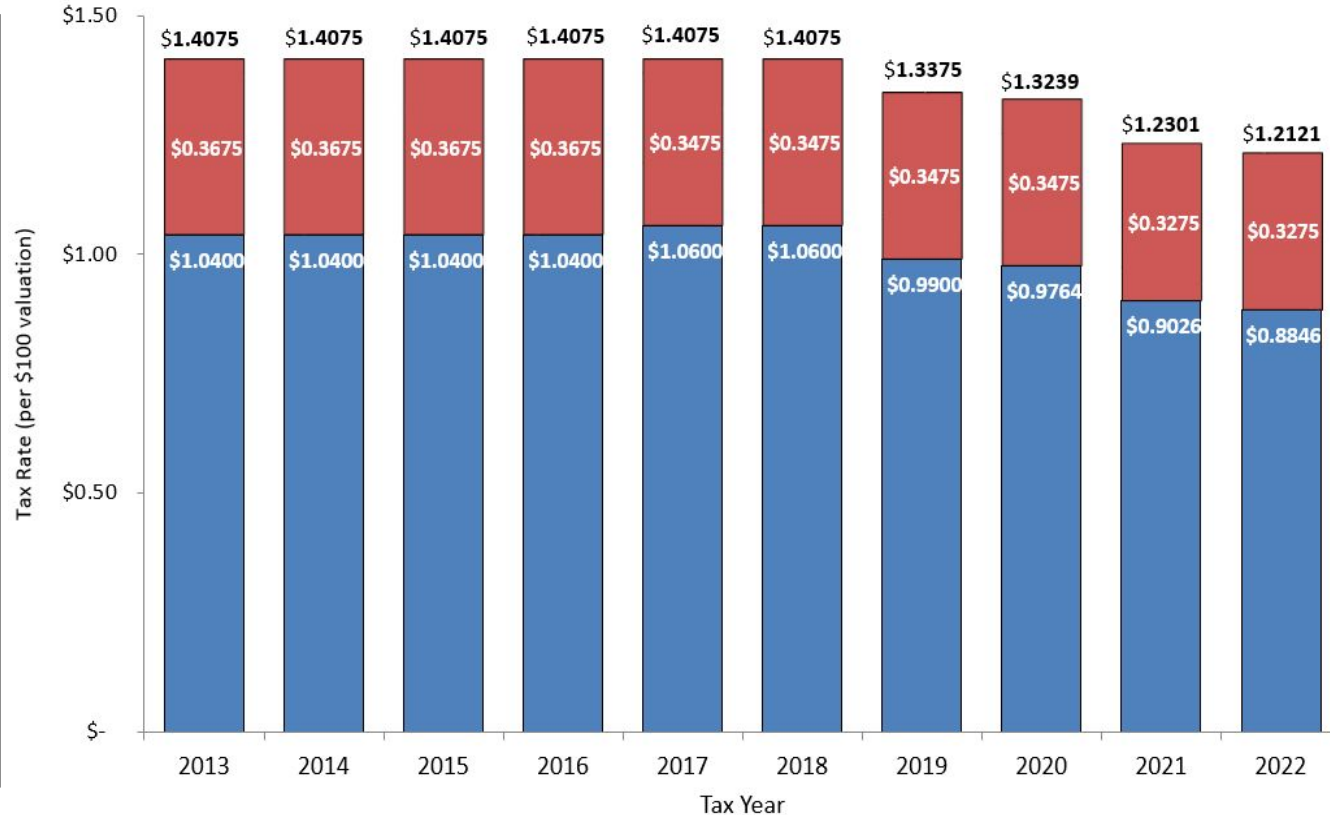
Historical Tax Rates

M&O tax rate \$1.04 until successful TREs in 2017 and 2021 when M&O tax rate increased 2 cents with **I&S tax rate** decrease of 2 cents

M&O tax rate decrease (HB3) in 2019 of 7 cents with continued decreases in 2020, 2021 and 2022

I&S tax rate remained unchanged in 2021 and 2022

Total tax rate decrease of 19.54 cents since 2018

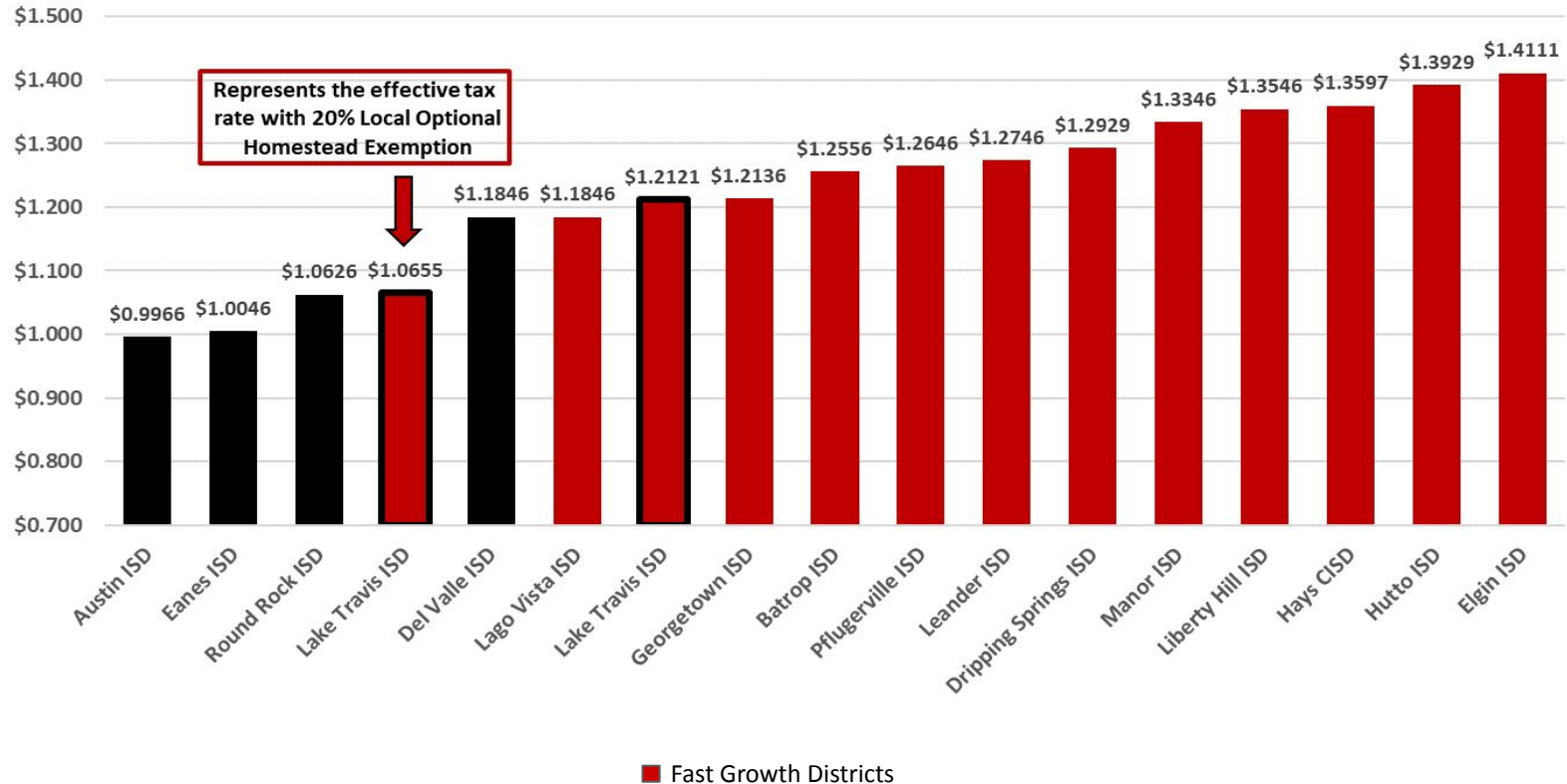


Local Optional Homestead Exemption

Net Appraised Market Value of a Home*	\$ 800,000	\$ 800,000
Board Approved Local Optional Homestead Exemption of 20% (maximum allowed by law)	-	(160,000)
Taxable Value	800,000	640,000
State Homestead Exemption for ISD	(40,000)	(40,000)
Adjusted Taxable Value	<u>\$ 760,000</u>	<u>\$ 600,000</u>
Maintenance & Operations Rate	\$ 0.8846	\$ 0.8846
Interest & Sinking Rate	0.3275	0.3275
Total LTISD Property Tax Rate	<u>\$ 1.2121</u>	<u>\$ 1.2121</u>
Property Taxes Due	<u>\$ 9,212</u>	<u>\$ 7,273</u>
Difference in Taxes		\$ (1,939)

*If existing property, reflects 10% value cap of prior year net appraised value.

Total Tax Rate For Area Districts



What's on the Ballot?



Proposition Language

Proposition

- The summary of the measure that appears on the ballot:
 - Allows voting “for” or “against” each proposition
 - Designates the amount to be authorized
 - Imposes sufficient taxes to pay the principal and interest

OLD Rule for School Districts

- Education Code § 45.001 allowed one measure/proposition for:
 - Construction, acquisition, and equipment of school buildings in the district
 - Purchase of the necessary sites for school buildings
 - Purchase of new school buses (including the purchase or retrofitting of school buses with emergency, safety, or security equipment)

Proposition Language

NEW Rules for School Districts (2019)

- Education Code § 45.003(g) requires a separate measure/proposition for six specific types of projects:
 - Stadium with seating > 1000
 - Natatorium
 - Recreational facility “other than a gym, playground, or play area”
 - Performing arts facility
 - Teacher housing
 - Technology other than “school security” or “integral to the construction”
- Note: None of these terms are defined by statute.*
- Education Code § 45.003(b-1) adds an additional sentence to the ballot on each proposition: **“THIS IS A PROPERTY TAX INCREASE.”**

Proposition Language

Proposition A

THE ISSUANCE OF **\$548,410,330** OF BONDS BY THE LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT FOR SCHOOL FACILITIES, THE NECESSARY SITES FOR SCHOOL FACILITIES, AND NEW SCHOOL BUSES, AND THE LEVYING OF A TAX IN PAYMENT THEREOF. THIS IS A PROPERTY TAX INCREASE.

Proposition Language

Proposition B

THE ISSUANCE OF **\$60,790,110** OF BONDS BY THE LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT FOR SCHOOL TECHNOLOGY IMPROVEMENTS AND THE LEVYING OF A TAX IN PAYMENT THEREOF. THIS IS A PROPERTY TAX INCREASE.

Proposition Language

Proposition C

THE ISSUANCE OF **\$93,799,560** OF BONDS BY THE LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT FOR SCHOOL STADIUM FACILITIES AND THE LEVYING OF A TAX IN PAYMENT THEREOF. THIS IS A PROPERTY TAX INCREASE.

Proposition A - Project Overview

- Elementary School #8 – \$50,077,526
- Elementary School #9 – \$54,677,521
- High School #2 – \$176,125,620
- Bee Cave ES – \$5,655,857
- Lakeway ES – \$5,838,214
- Lake Pointe ES – \$5,309,113
- Lake Travis ES – \$5,194,029
- Rough Hollow ES – \$1,314,165
- Serene Hills ES – \$6,104,937
- West Cypress Hills ES – \$2,388,456
- Bee Cave MS – \$1,993,270
- Hudson Bend MS – \$7,192,314
- Lake Travis MS – \$3,715,078
- Lake Travis HS & PAC – \$74,647,297
- Lake Travis HS Annex – \$1,669,547
- Lake Travis HS Ag Bldg – \$4,896,643
- Lake Travis HS Comp Arena – \$43,963,156
- District Facilities – \$53,527,587
- District Transportation – \$9,620,000
- Land and Development – \$15,000,000
- Closing, Admin Costs, Conting. – \$19,500,000

Proposition A - Project Details

- **Elementary shade structures** – Engineered foundations and structure, design, plan review and permitting, site plan, impervious cover and rainwater detention analysis, steel materials and metal roof for longevity. Input from campus administrators and staff.
- **Special programs required improvements** – Additional classroom space, classroom infrastructure, restrooms and storage. Input from C&I and Special Services staff.
- **District wide door hardware replacement** – Original door hardware replaced with thumb latch locking mechanism hardware and installation to update Bee Cave ES and Lakeway ES. The cost includes approximately 278 units.
- **Science classrooms (6)** – New classroom addition to accommodate growth at LTHS over the next five years. Science classrooms are larger square footage than a typical classroom and require materials storage, refrigerator, built-in cabinets, gas and electric lines for burners. Input from campus administrators and staff.
- **Millwork** – Replacement of plastic laminate cabinets that are chipped or falling apart that were installed when the school was built. Campuses include Bee Cave ES, Lake Pointe ES, Lake Travis ES and Lake Travis HS Men's Field House.

Proposition A - Project Details

- **PAC and Black Box architectural finishes and renovations** – Architectural finishes to include seating, wall and ceiling finishes, lighting in the PAC, PAC workshop, Black Box theater and Recital Hall. This is the first major renovation to these spaces since initial construction in 1999 and 2006. PAC had minor finishes, lights, rigging and sound system upgrade completed previously. Input from Fine Arts staff.
- **PAC Lobby architectural finishes and renovations** – Architectural finishes to include flooring, wall and ceiling finishes and lighting. First major renovation since initial construction in 1999 to modernize the lobby area.
- **New competition arena** – New arena to provide a competition space for men's and women's basketball and volleyball, provide seating for 2,500 to accommodate the growth in students, staff and guests since the original gym was built in 1985. The arena will also allow for higher level tournament competitions at LTHS. Pricing provided by an architect firm with a similar local project. Input from campus and Athletics staff.
- **Administration building addition** – A 5,300 sq. ft. addition located behind the existing building to accommodate the growth of the district. Includes 10 offices, 2 restrooms and a meeting room.

Proposition A - Project Details

- **Educational Development Center addition** – A 8,220 sq. ft. addition to the current building to accommodate growth of C&I and Special Services staff and to replace square footage of temporary portables.
- **New Maintenance and Food & Nutrition Services building** – New building to accommodate the growth in staff and storage needs through the build-out of the District and to move Maintenance off the LTHS campus to the more centrally located Transportation and Distribution site. The Maintenance building is planned for 33,875 sq. ft. which is double the current size. The Food & Nutrition Services building is approximately 5,643 sq. ft. and would allow for the receiving and storage of products to be distributed to campuses. The cost of the facility includes site planning, architectural and engineering design, plan review, permitting, construction, roadway to the site and parking.
- **Facility Condition Assessment** – The assessment was conducted by ALPHA Facilities Solutions, LLC in 2016 over an eight month period by a group of Inspectors, Engineers and Project Managers that routinely conduct assessments of U.S. Government facilities including military and educational facilities. The assessment covered approximately 1.8 million square feet and included lifecycle analysis over the span of 15 years (2031) for each district facility.

Proposition B - Project Overview

- Elementary School #8 – \$840,000
- Elementary School #9 – \$840,000
- High School #2 – \$3,865,000
- Bee Cave ES – \$540,200
- Lakeway ES – \$483,893
- Lake Pointe ES – \$388,649
- Lake Travis ES – \$1,648,450
- Rough Hollow ES – \$528,781
- Serene Hills ES – \$1,623,177
- West Cypress Hills ES – \$580,191
- Bee Cave MS – \$2,653,975
- Hudson Bend MS – \$2,474,358
- Lake Travis MS – \$1,075,794
- Lake Travis HS – \$2,809,402
- District Facilities – \$40,438,240

Technology items include staff and student devices, improvements to existing facilities in cabling, wireless, cameras, access controls, classroom and campus AV, network, telecommunications and classroom and campus AV for new campuses.

Technology Audit & Review Process

Raw Data:

- Physical inventory (campus/site walks)
- Current inventories (end-user devices, network, Data Center)
- Wireless site survey
- Classroom visits

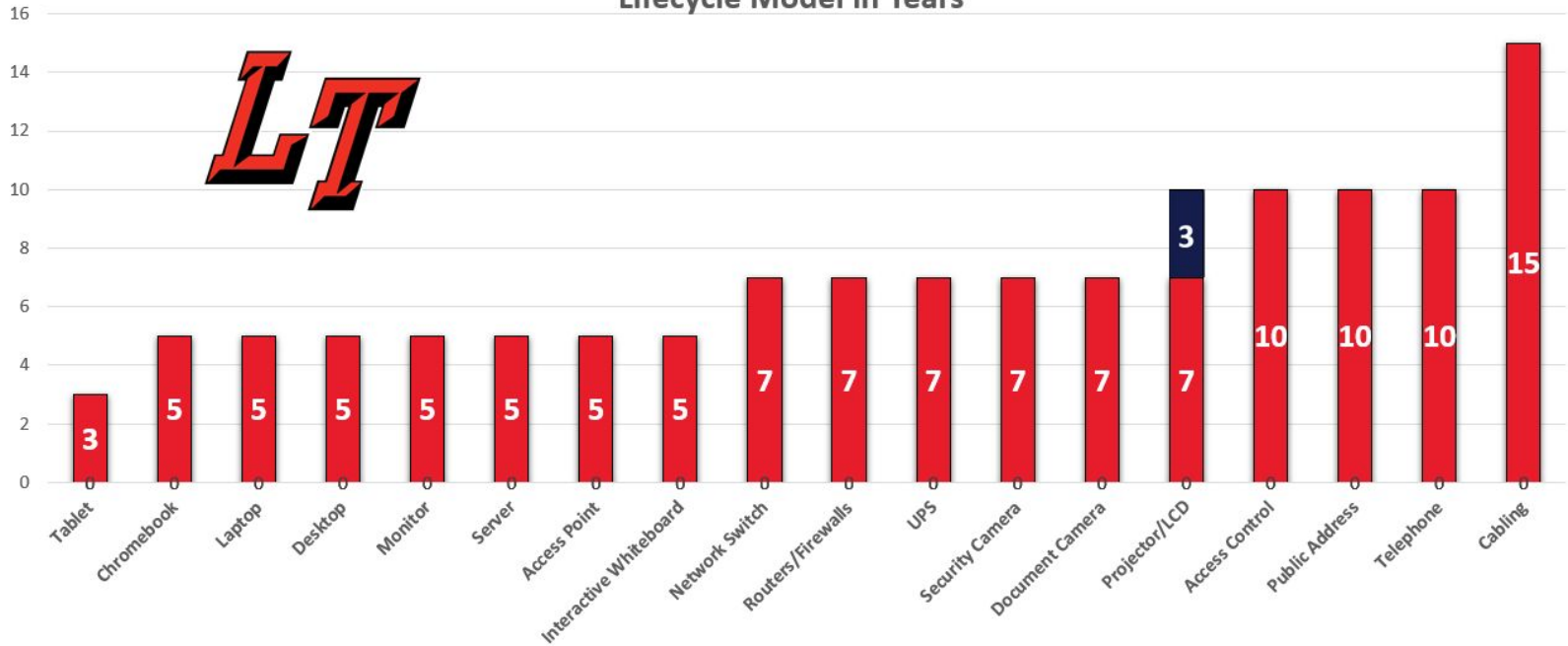
Input:

- Surveys (Staff, Student, Parent)
- Focus groups
- 1-on-1 interviews
- Presented budget recommendations to the Long Range Facilities Planning Committee on April 12



PLANNING & BUDGETING

Lifecycle Model in Years



Proposition C - Project Overview

- High School #2 – \$56,440,000
 - Football stadium, track, concession stands, restrooms and parking
 - Fieldhouse with locker and weight rooms
 - Baseball and softball fields and tennis courts, concession stands, restrooms
- Hudson Bend MS – \$2,161,500
 - Athletic turf and track surface replacement
 - Stadium sound system
 - Boys and girls additional PE space (1,500 sq.ft.)
 - Additional field events
- Lake Travis MS – \$600,000
 - Athletic turf replacement
- Lake Travis HS – \$34,598,060
 - Baseball and softball turf installation
 - Baseball concession stand and pressbox
 - Stadium renovations, additional seating, press box, classrooms, offices
 - Women's field house addition
 - Renovate restrooms at athletic fields
 - Men's field house addition and millwork
 - Outdoor golf hitting bays and putting green
 - LED lighting replacement at all sports fields
 - New fencing and seating at track stadium

Proposition C - Project Details

- **Baseball concession stand** – Build a larger concession stand with porch area and new restrooms (1,500 sq.ft.) to accommodate the growth of the high school since they were built in 1988, enlarge and renovate the baseball press box. Input from campus and Athletics staff.
- **Women's field house addition** – New 12,500 sq. ft. two story addition to accommodate growth of current women's athletic programs and would include space for PE and offices. Input from Athletics staff.

Safety and Security Projects

- Elementary School #8
 - Campus technology – \$2,700,000
- Elementary School #9
 - Campus technology – \$2,700,000
- High School #2
 - Campus technology – \$11,639,277
- Bee Cave ES
 - Upgrade secure entry – \$156,800
 - Campus technology – \$540,200
- Lakeway ES
 - Upgrade secure entry – \$252,000
 - Safety fencing/stairs front parking lot – \$76,000
 - Campus technology – \$483,893
- Lake Pointe ES
 - Painted crosswalk & lights – \$20,020
 - Campus technology – \$388,649
- Lake Travis ES
 - Campus technology – \$1,648,450
- Rough Hollow ES
 - Campus technology – \$528,781
- Serene Hills ES
 - Upgrade secure entry – \$268,800
 - Campus technology – \$1,623,177
- West Cypress Hills ES
 - Upgrade secure entry – \$252,000
 - Campus technology – \$580,191

Safety and Security Projects

- Bee Cave MS
 - Add window blinds in offices – \$15,600
 - Crosswalk at Vail Divide – \$14,353
 - Campus technology – \$2,653,975
- Hudson Bend MS
 - Upgrade secure entry – \$252,000
 - Fencing/blocks on Gen Williamson Drive – \$33,000
 - Campus technology – \$2,474,358
- Lake Travis MS
 - Campus technology – \$1,075,794
- Lake Travis HS
 - Lane, parking and pedestrian safety improvements to Cavalier Drive – \$5,146,744
- Lake Travis HS (continued)
 - Fire and access road at northwest corner of property – \$4,288,803
 - Campus technology – \$2,809,402
 - LED lighting, roof replacement and parking lot paving – \$12,570,659
- LTHS Athletics
 - LED lighting at all sports fields – \$1,685,000
- LTHS Annex
 - Additional secure entry – \$252,000
- District Facilities
 - District wide door hardware replacement – \$500,000
 - District wide technology – \$39,980,532

Total 2022 Bond Safety and Security Projects – \$97,610,458

New School Construction



2017
RHE

\$33 million



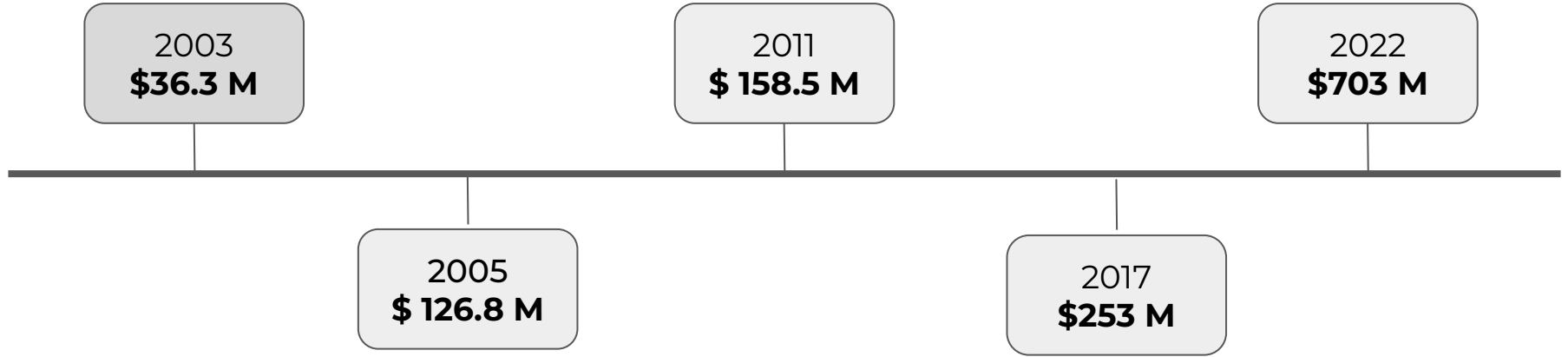
**Increase in building costs
of approx. \$22 million each**



2022
Elems. 8 & 9

\$50-55 million each

20-Year Bond History



Lake Travis ISD was established in 1981.

When is the Election?

BOND 2022

Lake Travis ISD 

Final Day to Register to Vote

October 11

Early Voting

October 24 - November 4

Election Day

November 8

Where Can I Find More Information?

BOND 2022

Lake Travis ISD 

www.ltisdschools.org/bond

info@ltisdschools.org

BOND 2022

Lake Travis ISD 

QUESTIONS?