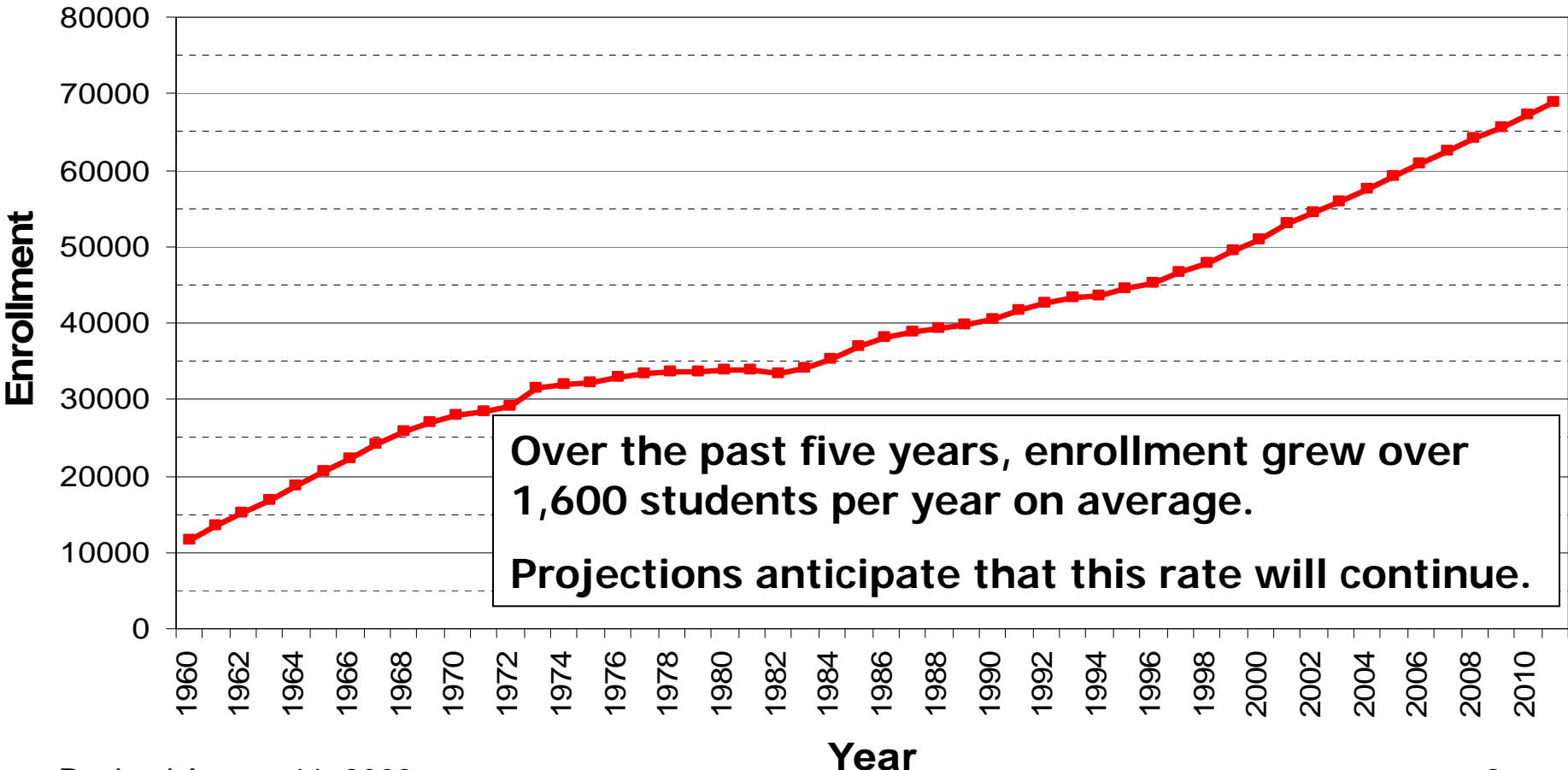


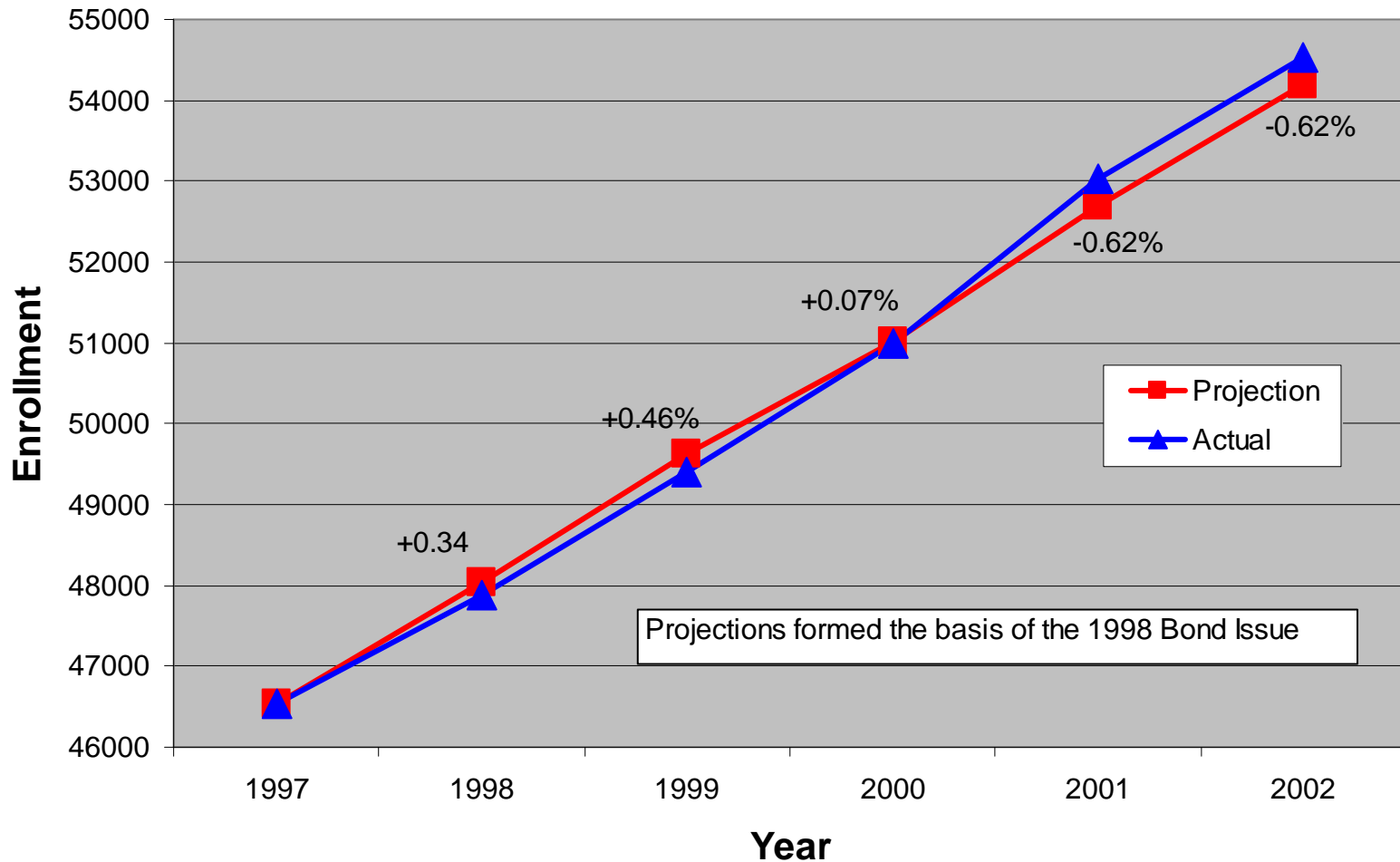
**Managing Enrollment Growth:
Superintendent's Recommendation
To the Board of Trustees
North East I.S.D.
2003 Bond Program**

August 11, 2003

Total Enrollment Historical & Projected

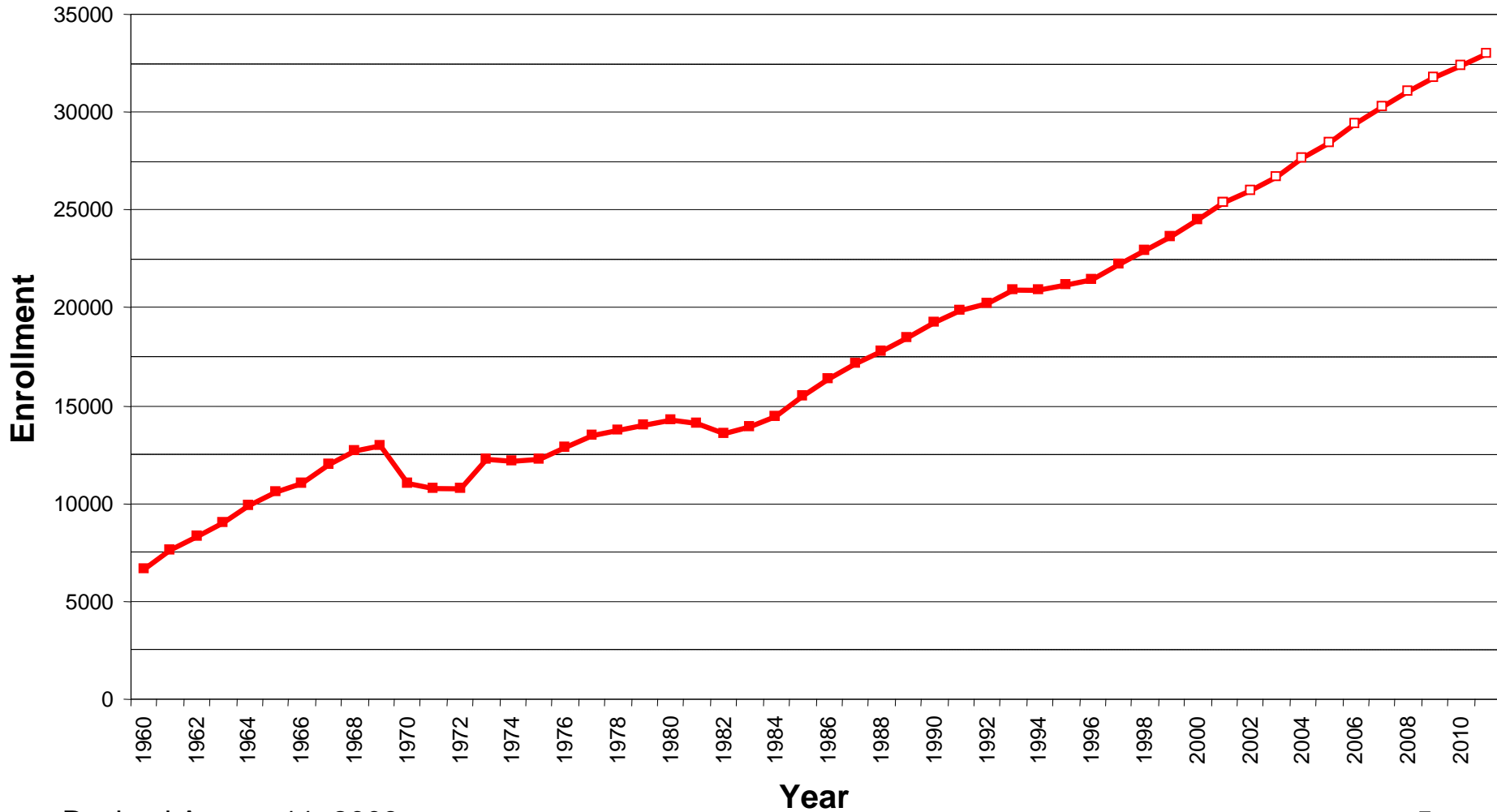


Projected vs. Actual Enrollment



Option One: No Bond

Elementary School Enrollment Historical & Projected



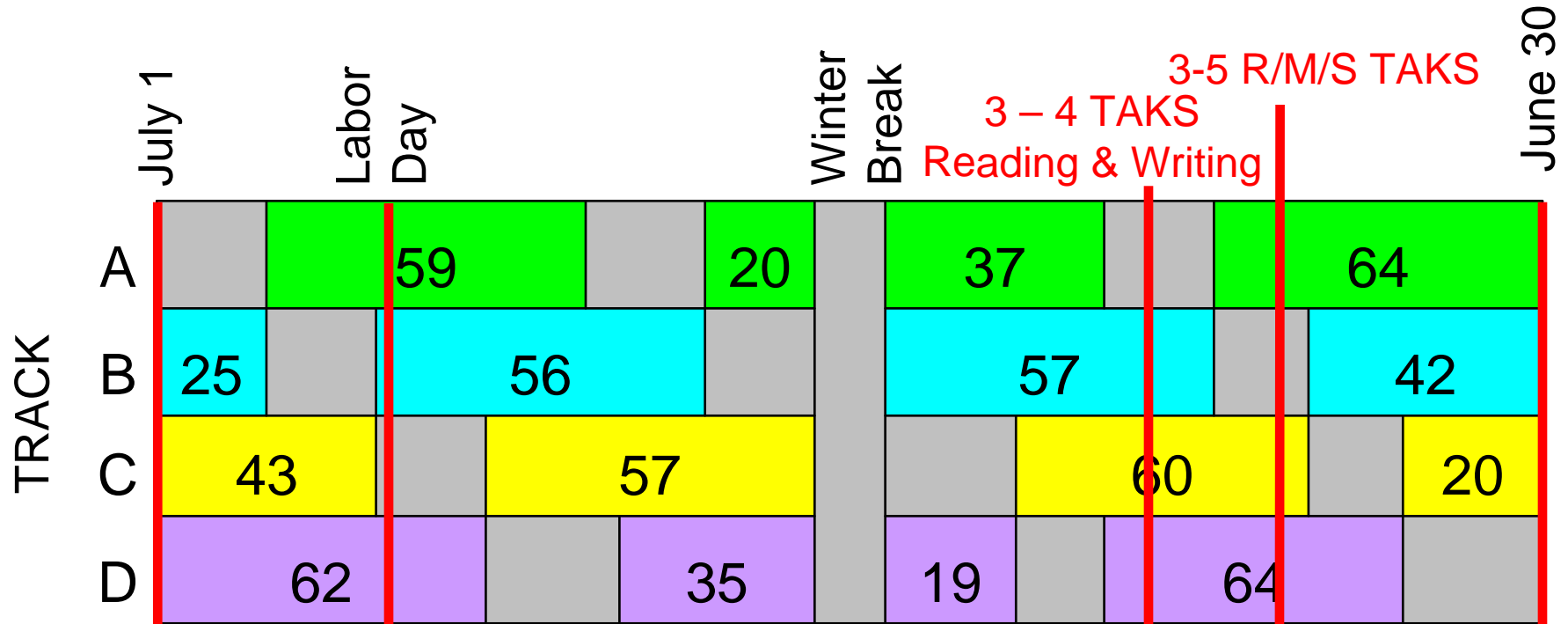
Revised August 11, 2003

How do we deal with elementary school enrollment growth?

- Impossible to solve problem North of 1604 by adding portables
- Busing students to schools with available space is a workable short-term strategy until overflow schools are filled (through Fall 2004)
- Multi-Track calendar best long-range solution without additional schools; implement by Fall 2005 at the latest

Multi-Track Calendar

60/20 Example

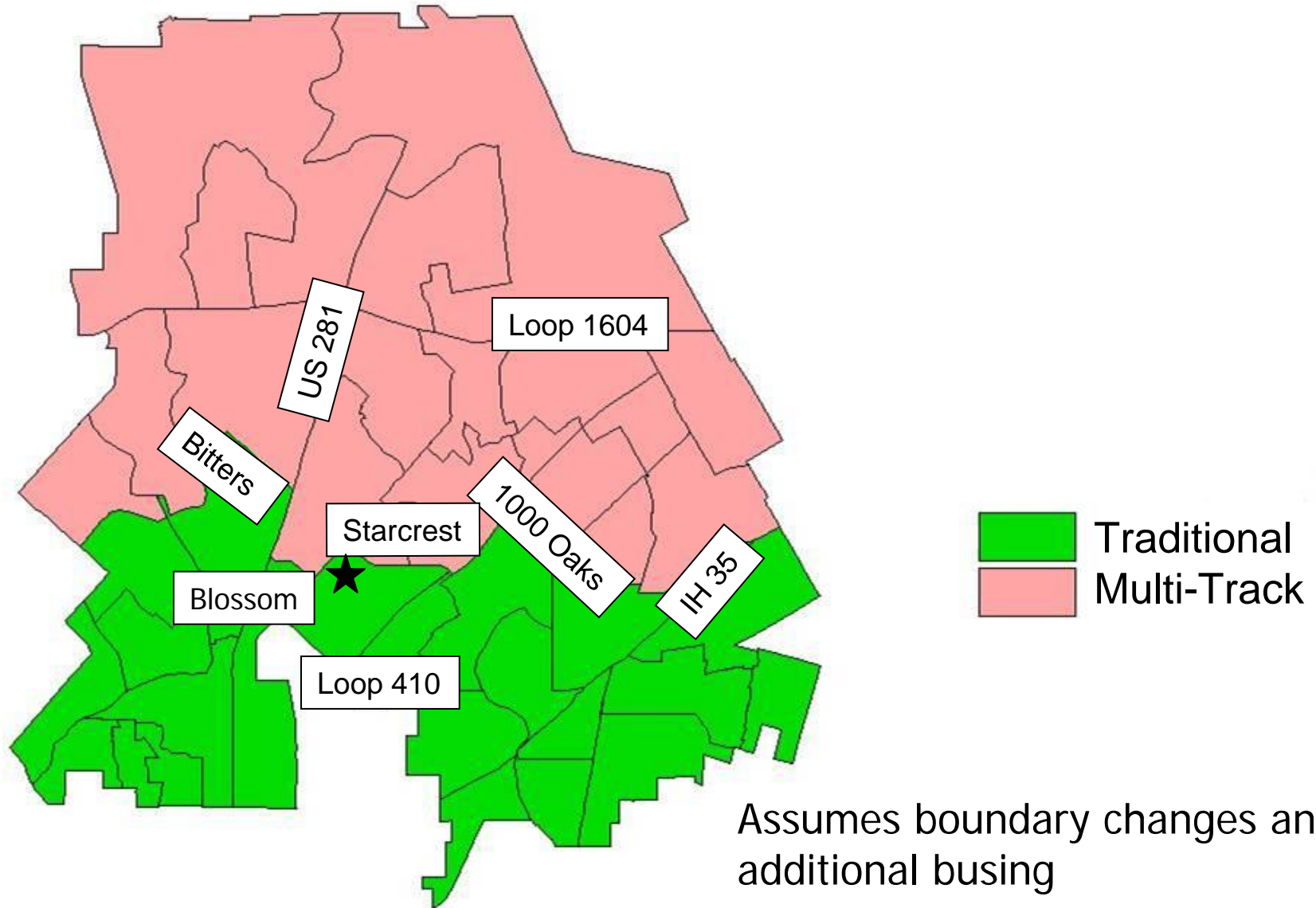


 20-day Intersession or 10-day Winter Break

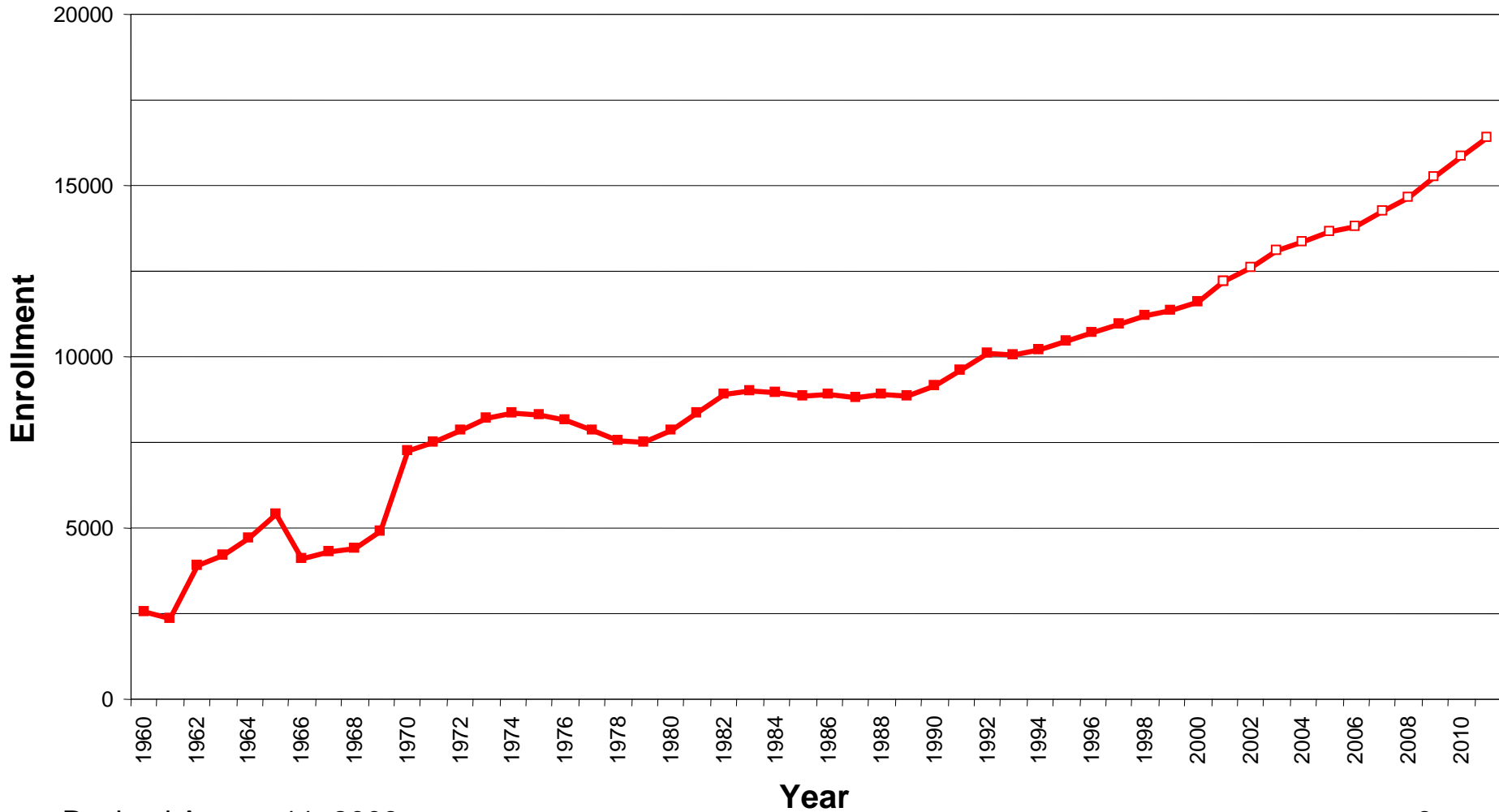
All Tracks in Session 180 Days

Approximately 10 Non-Intersession Vacation Days Per Track

Elementary School Multi-Track Calendar Scenario (with portables) How far South by 2011?



Middle School Enrollment Historical & Projected



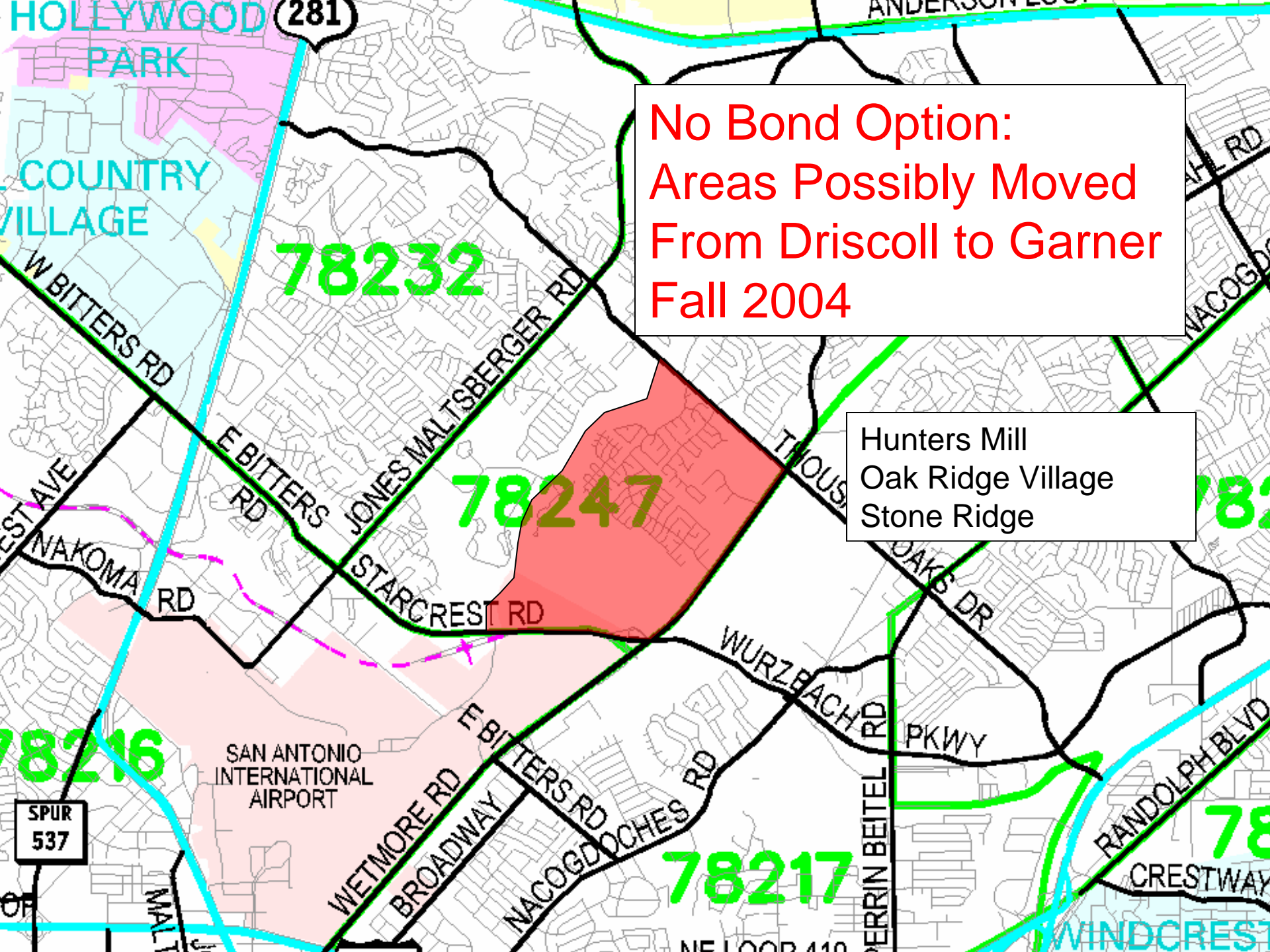
Revised August 11, 2003

How do we deal with middle school enrollment growth?

- Boundary changes
- Portables
- Cap enrollment and bus students to schools with available space
- Multi-Track calendar

Middle Schools Inside 1604

- Without Judson Road school on horizon
- Driscoll
 - Currently capped to Tejeda
 - Possible Boundary changes to Garner & Krueger
- Wood
 - Possible boundary change to White



No Bond Option:
Areas Possibly Moved
From Driscoll to Garner
Fall 2004

Hunters Mill
Oak Ridge Village
Stone Ridge

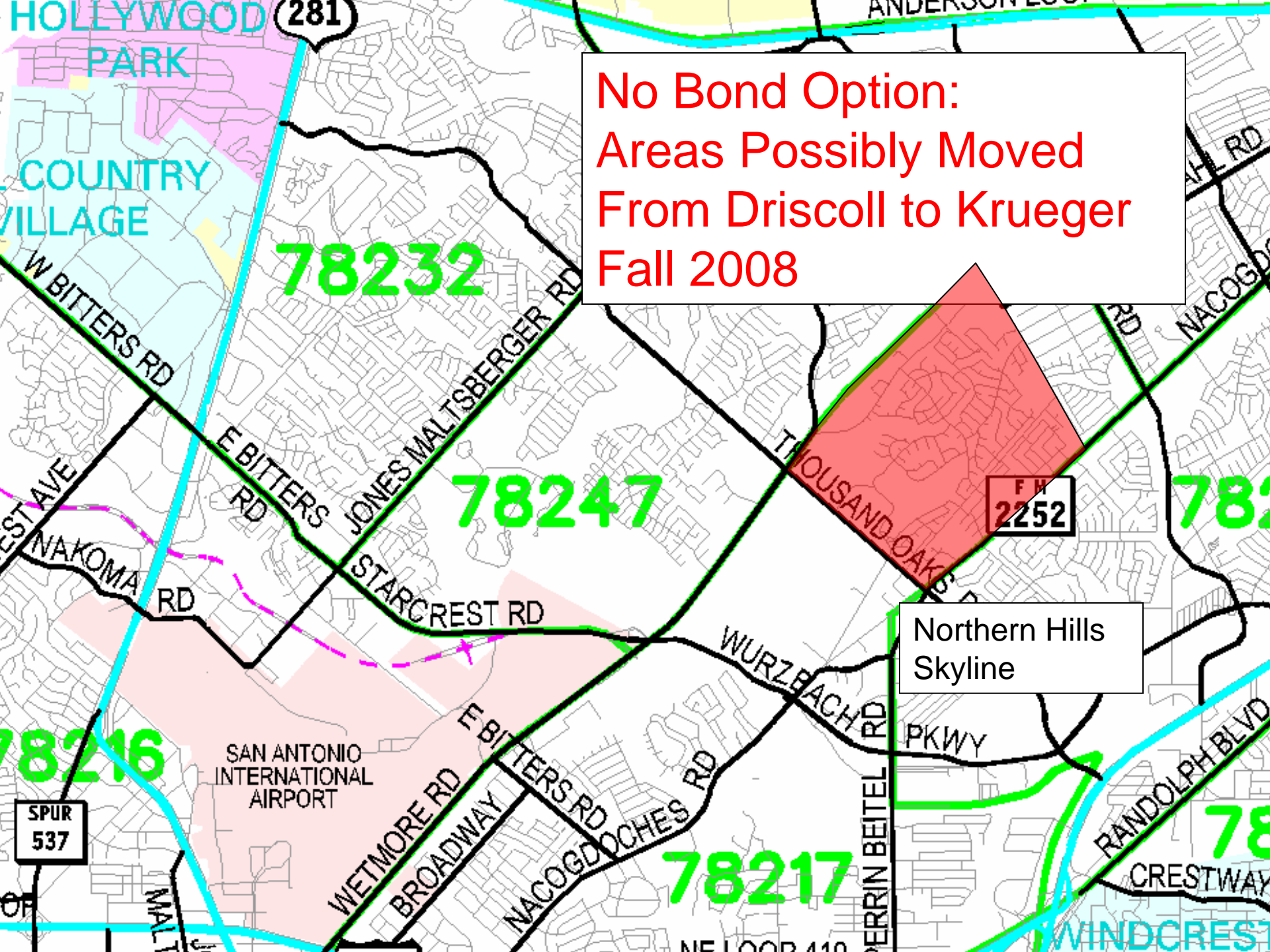
78232

78247

78216

78217

78218



No Bond Option:
Areas Possibly Moved
From Driscoll to Krueger
Fall 2008

281

78232

78247

78216

78217

78218

78218

FH 2252

Northern Hills Skyline

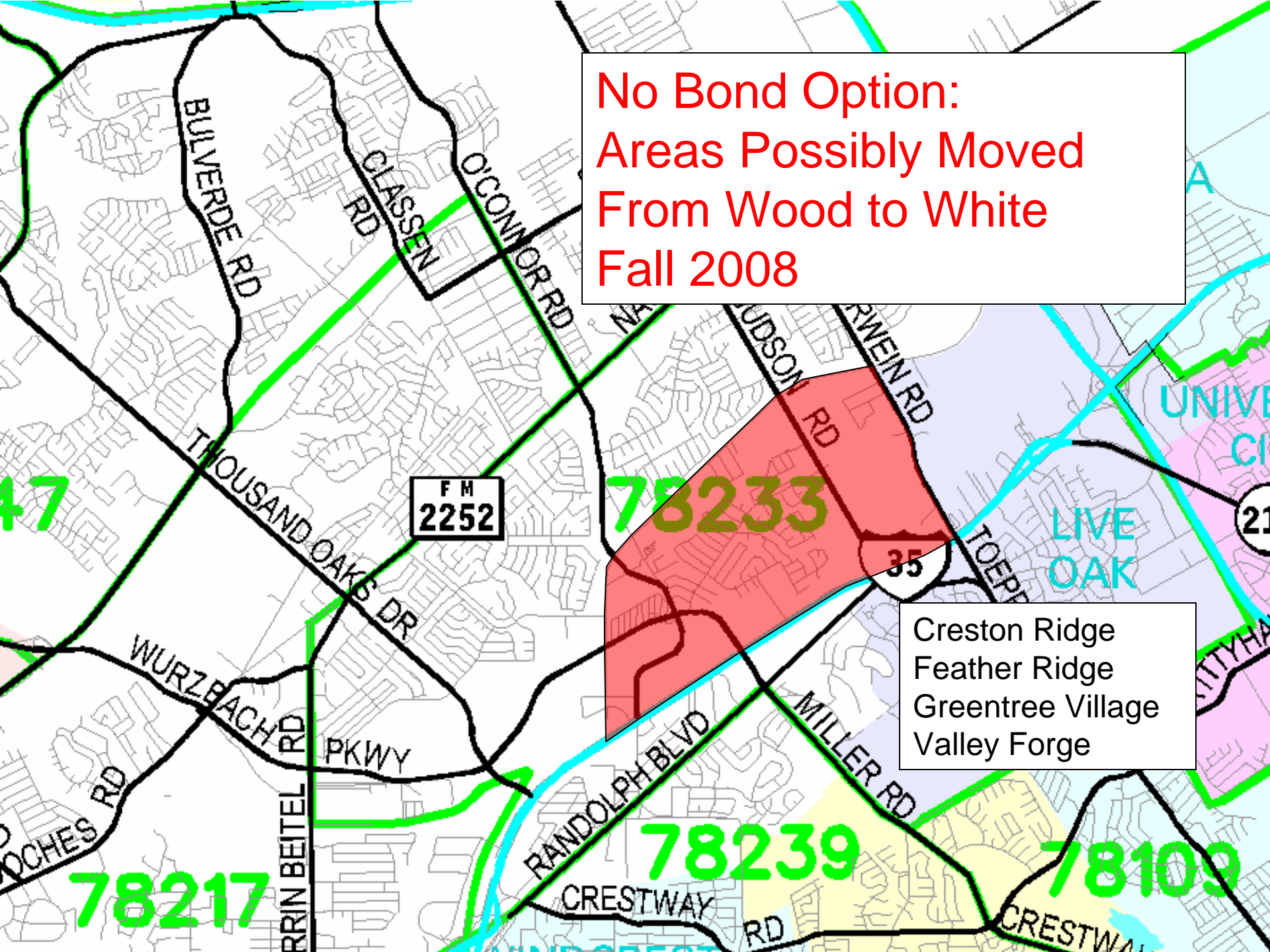
SPUR 537

SAN ANTONIO INTERNATIONAL AIRPORT

NE LOOP 410

WINDCREST

No Bond Option:
Areas Possibly Moved
From Wood to White
Fall 2008



Creston Ridge
Feather Ridge
Greentree Village
Valley Forge

78233

78239

78109

78217

FM
2252

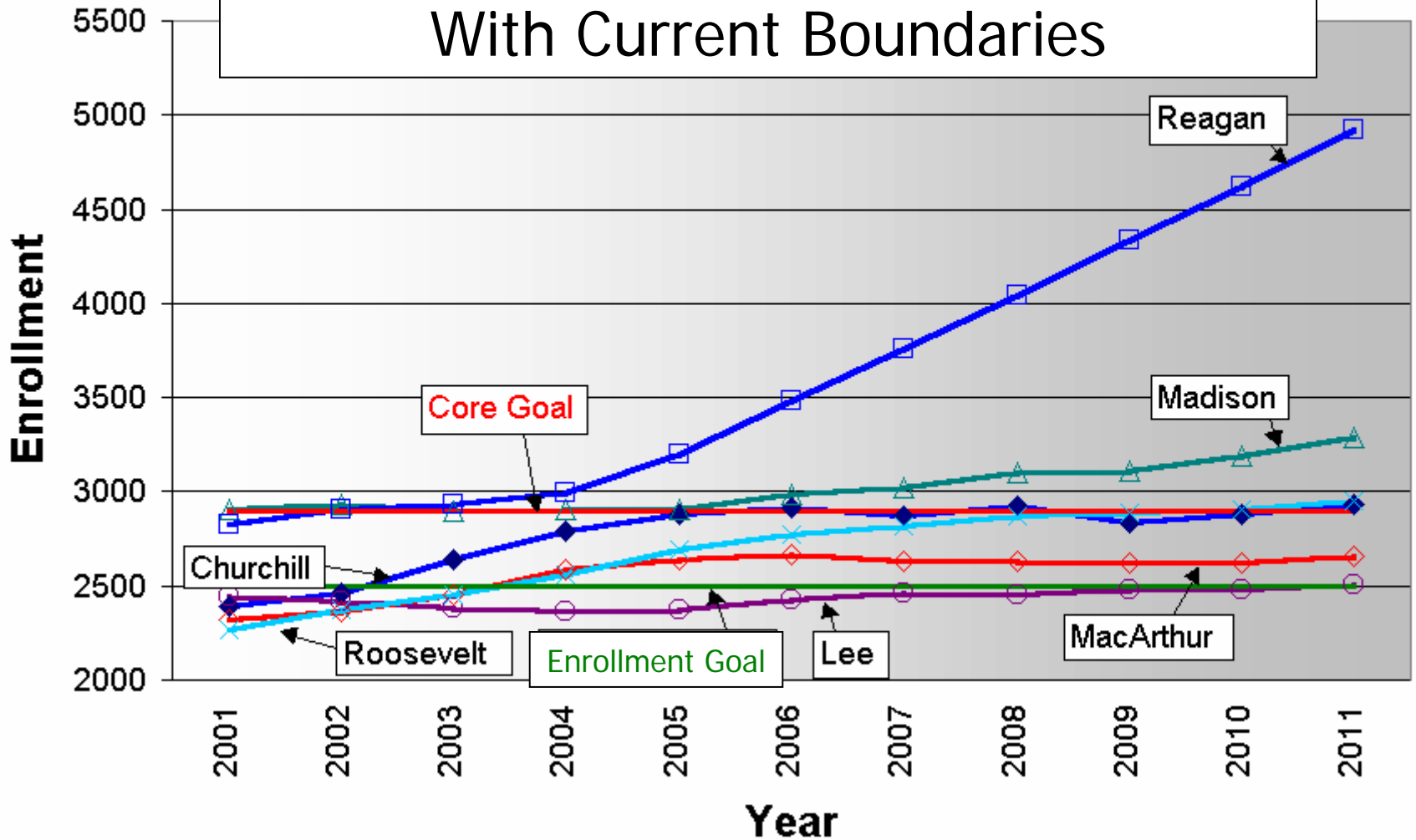
35

21

Middle Schools Outside 1604

- Together, Bush and Tejeda accommodate enrollment through Fall 2006; additional portables could extend this somewhat
- Beginning Fall 2007, consider implementing either cap and bus strategy or Multi-Track calendar
- All current District middle school capacity exhausted by Fall 2010

High School Projections With Current Boundaries

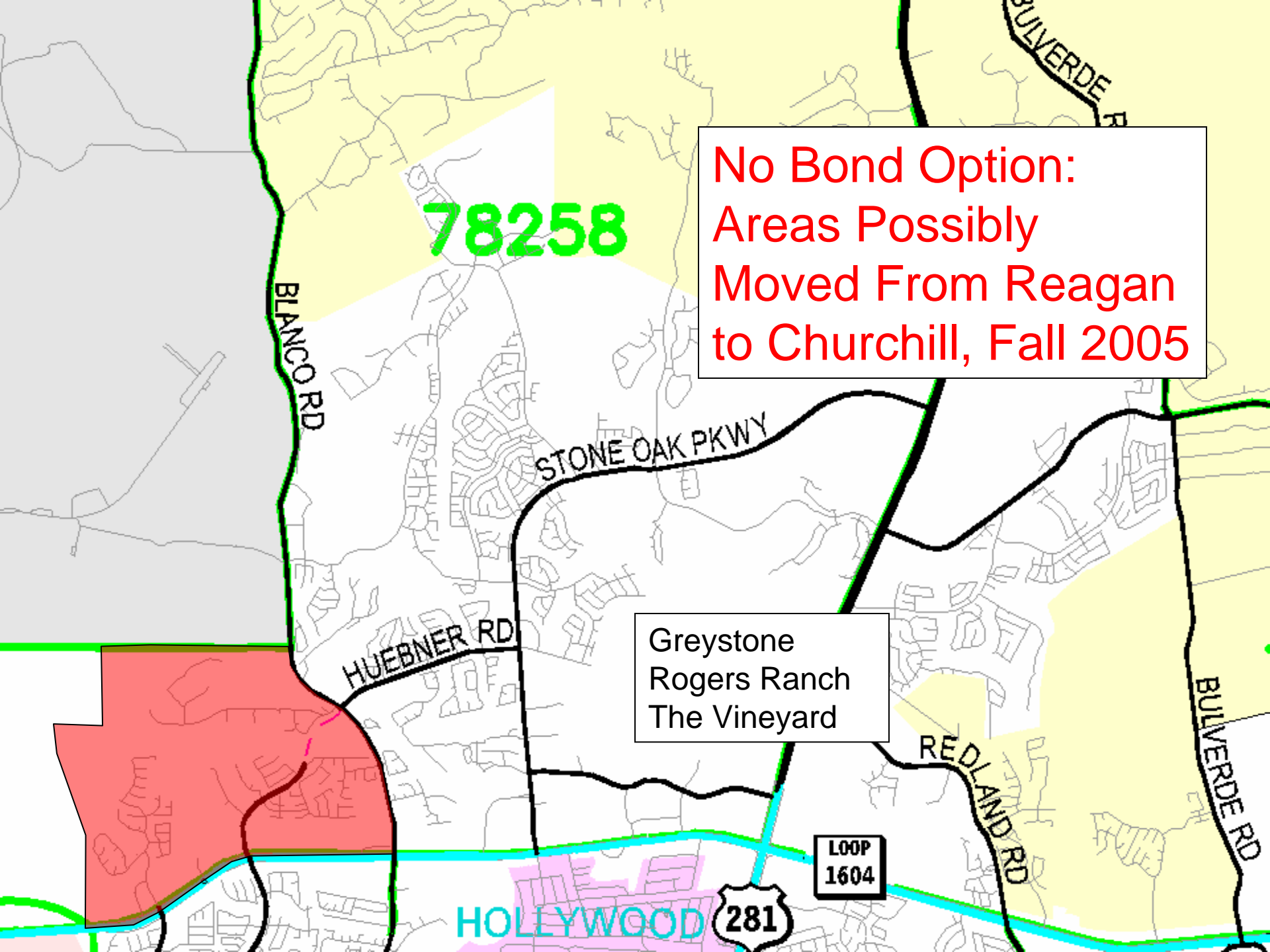


How do we deal with high school enrollment growth?

- Growth in Reagan area is primary issue
- Portables will not solve the problem
- Multi-Track calendar is extremely problematic to implement
- Boundary changes could help
- Cap enrollment and bus students to schools with available space could help temporarily

No Bond Option: High School

- Significant boundary changes
- Potential tool to manage enrollment growth
- Keeps enrollment at Lee smaller than other schools due to site limitations
- This will increase enrollments at other schools beyond capacity by 2011
- Assumes additional portables and/or increased facility utilization
- Boundary changes effective 2005-2006
- Phased implementation
 - Incoming Ninth Graders Only
- Neighborhood lists not exhaustive

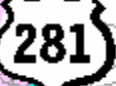


78258

No Bond Option:
Areas Possibly
Moved From Reagan
to Churchill, Fall 2005

Greystone
Rogers Ranch
The Vineyard

HOLLYWOOD

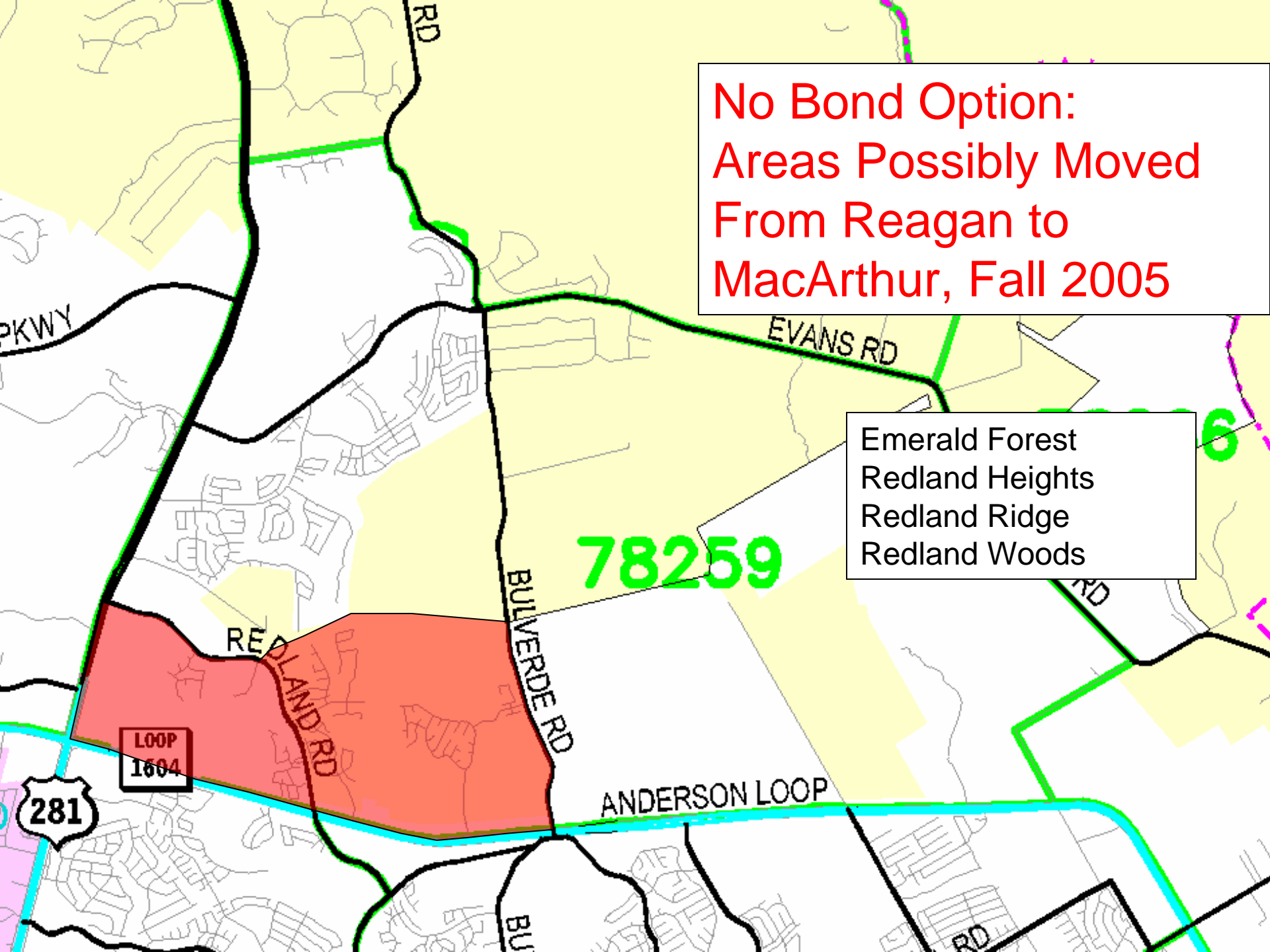


No Bond Option:
Areas Possibly Moved
From Reagan to
MacArthur, Fall 2005

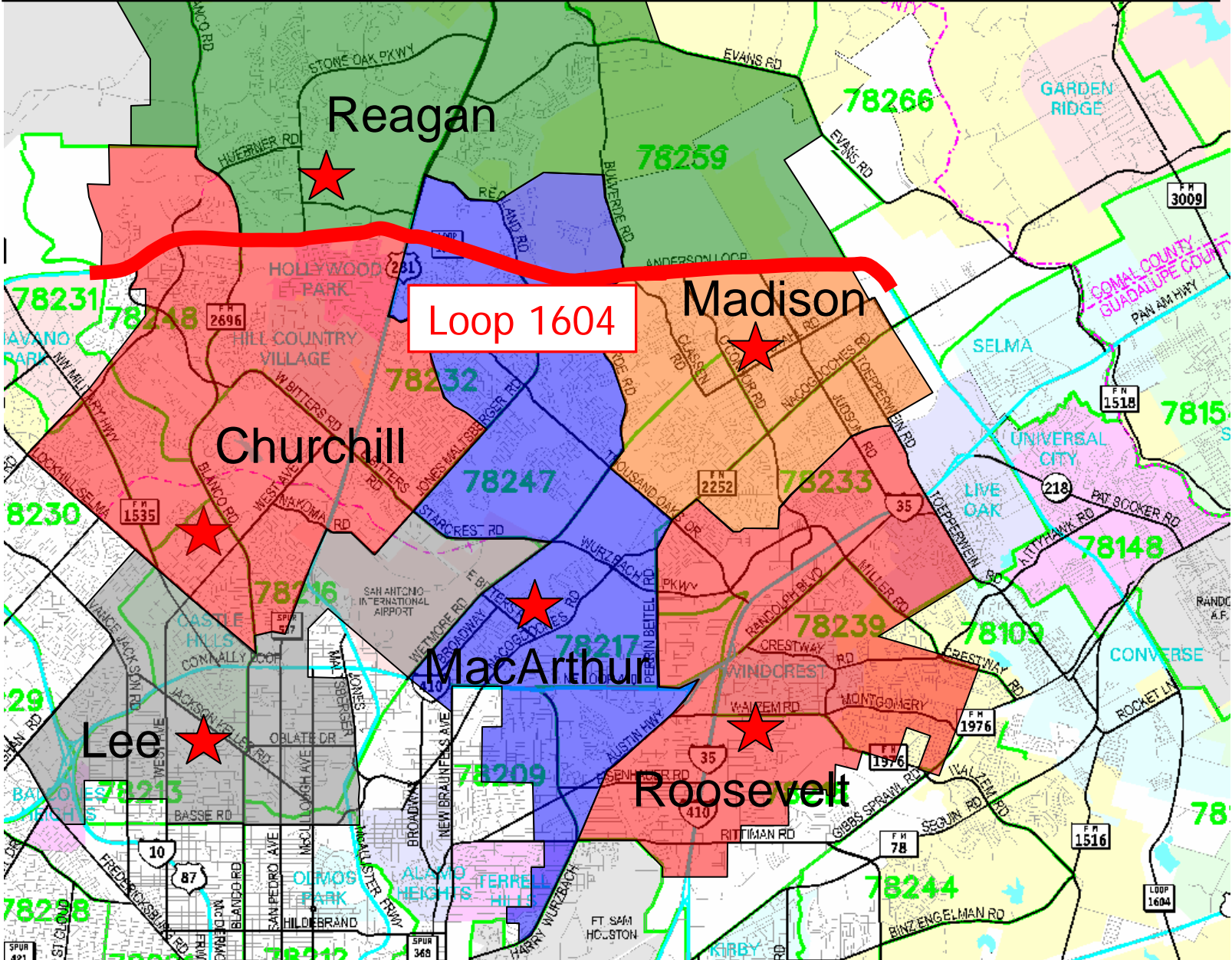
Emerald Forest
Redland Heights
Redland Ridge
Redland Woods

78259

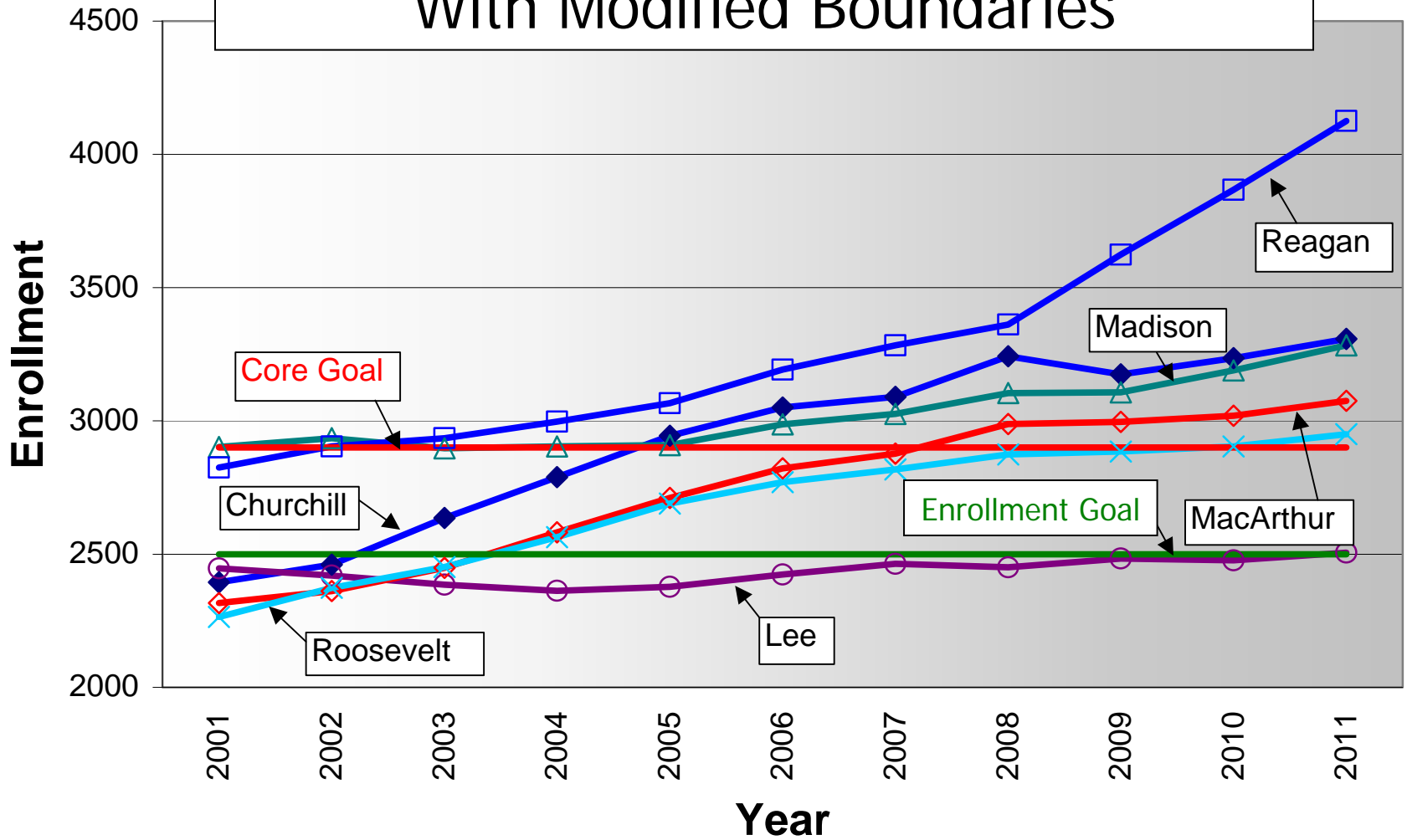
6



Fall 2005 No Bond Option: Possible High School Boundaries



High School Projections With Modified Boundaries



Option One, No Bond Summary

The Superintendent concurs with Facility Committee recommendation and recommends that the Option One solutions be implemented as needed to manage student enrollment growth and facility overcrowding if a bond is not proposed or does not pass.

Option Two: Bond

Committee Priorities

The Committee overwhelmingly felt that a bond proposal would be the best district-wide solution for:

- **managing growth**
- **alleviating facility overcrowding**
- **maintaining neighborhood schools**
- providing adequate academic areas
- maintaining instructional technology resources
- ensuring a safe learning environment

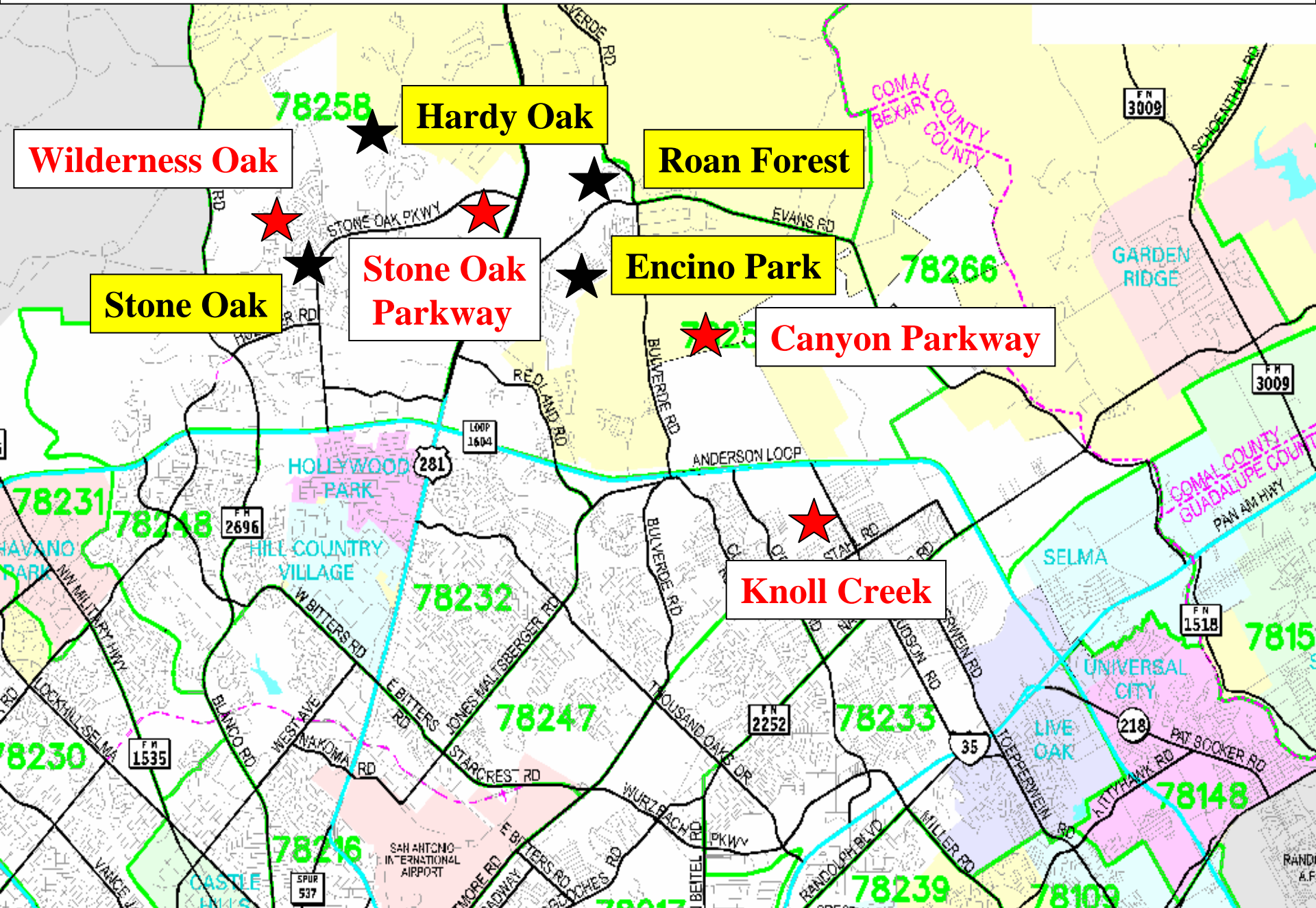
Executive Summary

New Schools and Land for Growth (\$215M)

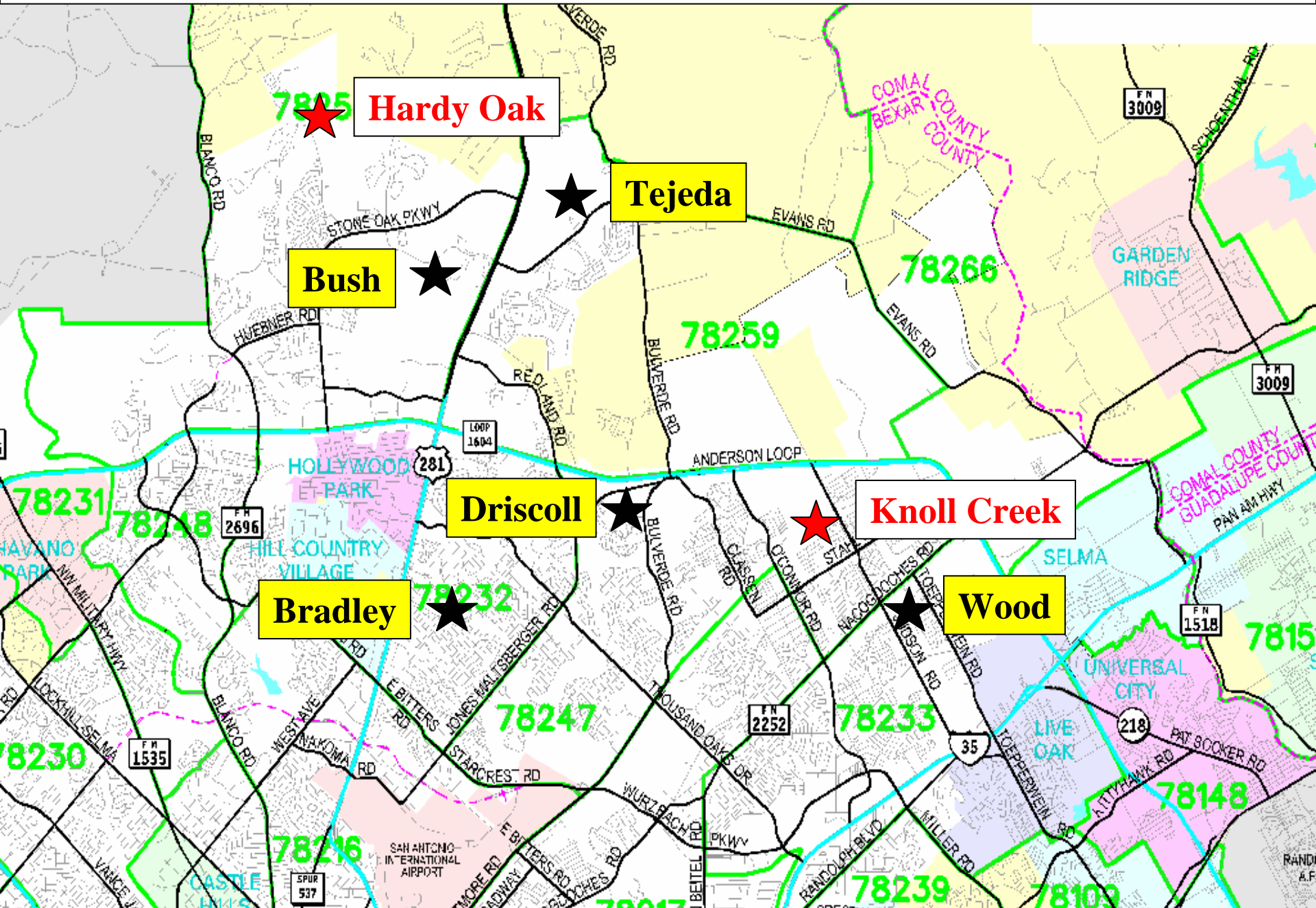
- **4 New Elementary Schools**..... **\$76.14M**
 - Stone Oak Parkway, Wilderness Oak, Canyon Parkway, Knoll Creek
- **2 New Middle Schools**..... **\$64.92M**
 - Knoll Creek, Hardy Oak
- **7th High School**..... **\$71.21M**
- **Land for 2 ES Sites and 1 MS Site** **\$ 2.73M**

Costs Include: Design Fees, Site Development Costs, Construction,
Project Contingencies and Furniture, Fixtures and Equipment

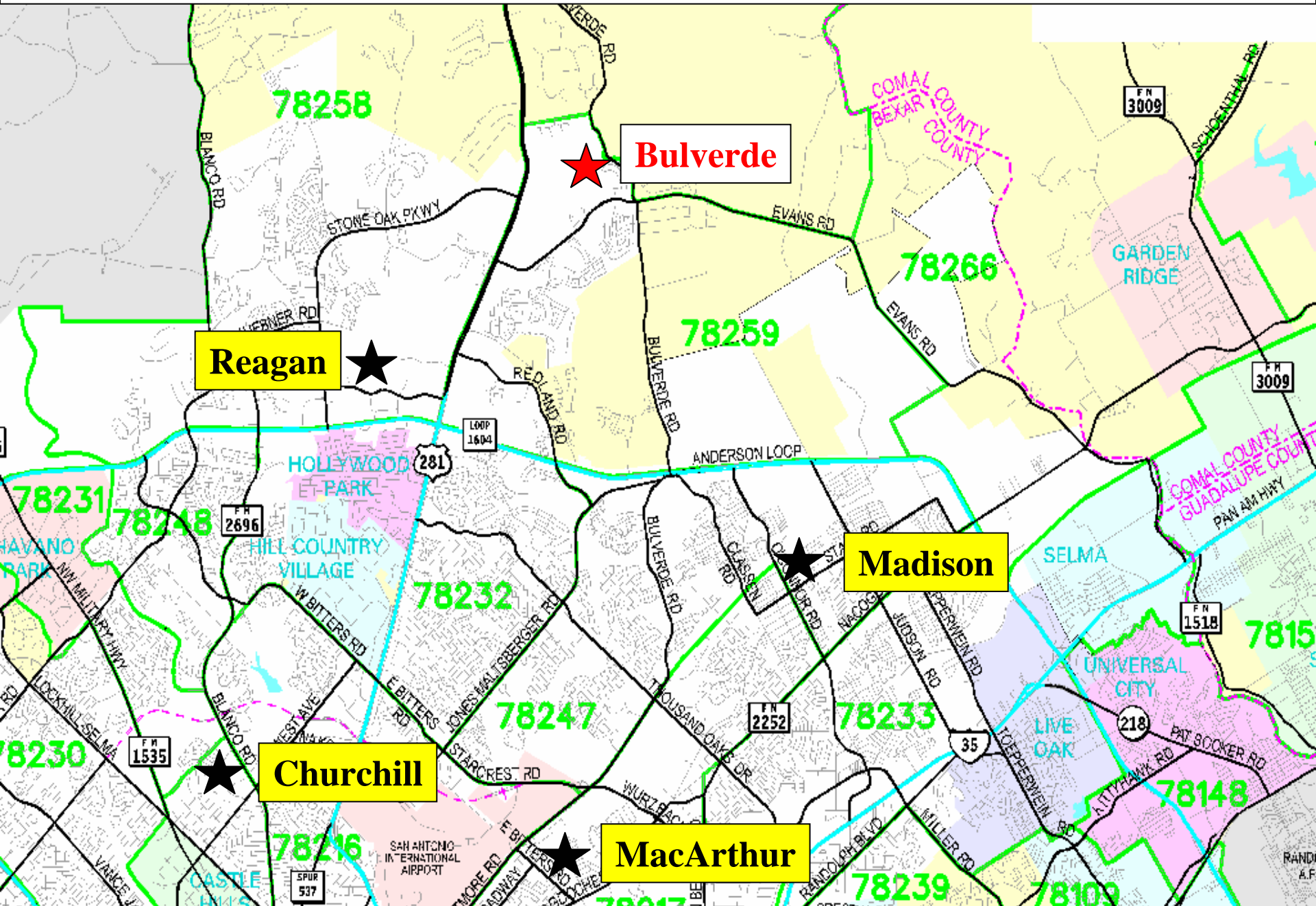
Current and Proposed Elementary Schools



Current and Proposed Middle Schools



Current and Proposed High Schools



Committee Priorities

The Committee overwhelmingly felt that a bond proposal would be the best district-wide solution for:

- managing growth
- alleviating facility overcrowding
- maintaining neighborhood schools
- providing adequate academic areas**
- maintaining instructional technology resources**
- ensuring a safe learning environment**

\$ 449 M

Executive Summary

2003 Bond Program

4-2-1-T-FI Plan

• Growth **\$215M**

- 4 New Elementary Schools..... \$76.14M
Stone Oak Pkwy, Wilderness Oak,
Canyon Parkway, Knoll Creek
- 2 New Middle Schools \$64.92M
Knoll Creek, Hardy Oak
- 7th High School \$71.21M
- Land Purchases \$ 2.73M
2 Elementary School Sites
1 Middle School Site

Costs Include: Design Fees, Site Development Costs, Construction, Project Contingencies and Furniture, Fixtures and Equipment

• Technology **\$20.0M**

- Instructional.....\$16.0M
 - Infrastructure..... \$4.0M
- Revised August 11, 2003

• Facility Improvements **\$214M**

- ES Additions/Renovations **\$25.73M**
 - Permanent Facility Additions/Portable Reduction
 - Walzem(30 CLRM)..... \$5.42M
 - Colonial Hills(28 CLRM)..... \$5.14M
 - Olmos(25 CLRM)..... \$4.65M
 - Ridgeview (23 CLRM)..... \$4.34M
 - Facility Quality of Life
 - Clinic Renovations (7 Sites)..... \$1.25M
 - Kitchen Renovation (1 Site)..... \$0.93M
 - Elementary School Playscapes..... \$4.00M
- MS Additions/Renovations **\$40.25M**
 - MS Science Additions..... \$38.15M
 - Clinic Renovations (2 Sites)..... \$0.60M
 - MS Locker Replacement..... \$1.50M
- HS Additions/Renovations **\$137.94M**
 - Churchill..... \$24.16M
 - Lee..... \$27.75M
 - Madison..... \$18.16M
 - Roosevelt..... \$67.87M
- Roofing Projects (2006) **\$10.08M**

Costs Include: Design Fees, Site Development Costs, Construction, Project Contingencies and Furniture, Fixtures and Equipment

Executive Summary

Elementary School

Additions/Renovations (\$25.73M)

- **Permanent Facility Additions / Portable Replacement . \$19.55M**

- Walzem (30 Classrooms)
- Colonial Hills (28 Classrooms)
- Olmos (25 Classrooms)
- Ridgeview (23 Classrooms)
- Existing portables reused as needed

- **Playscapes \$4.0M**

- Upgrade all Playscapes to make them Safe, Accessible, and Functional
 - Upper-grade Playground
 - Kindergarten Playground

- **Clinic Renovations \$1.25M**

- Encino Park
- Fox Run
- Hidden Forest
- Northern Hills
- Oak Meadow
- Redland Oaks
- Windcrest

- **Kitchen Renovation \$0.93M**

- Encino Park

Executive Summary

Middle School

Additions/Renovations (\$40.25M)

- **Science Facilities\$38.15M**

- Addition of Eight Labs per Campus with Chemical and Flammable Storage Areas
 - Bradley
 - Eisenhower
 - Garner
 - Jackson
 - Krueger
 - Nimitz
 - White
 - Wood
- Eisenhower (Only)
 - Construct New Administrative Area as part of Science Addition

- **Clinic Renovations\$0.6M**

- Driscoll
- White

- **Locker Replacement\$1.5M**

- Bradley
- Eisenhower
- Garner
- Jackson
- Krueger
- Nimitz
- White
- Wood

Executive Summary

High School

Additions/Renovations (\$137.94M)

• **Churchill HS.....\$24.16M**

- Construct New Academic/Support Facilities
 - 14 Science Labs w/ Prep Storage
 - 18 Classrooms
 - Computer Science Lab
 - New Kitchen and Cafeteria
 - HS Administrative Offices & Clinic
 - Upgrade Band Marching Area
- Renovate Existing Science Labs to General Purpose Classrooms as needed
- No Building Demolition at Campus

• **Lee HS.....\$27.75M**

- Construct New Academic/Support Facilities
 - 14 Science Labs w/ Prep Storage
 - 38 Classrooms
 - Computer Science Lab
 - Library/Media Center & Multi-Use Cln
 - HS Administrative Offices & Clinic
- Basse-McCullough Fields
 - Construct Soccer & Softball Fields
- No Building Demolition at Campus

• **Madison HS.....\$18.16M**

- Construct New Academic/Support Facilities
 - 14 Science Labs w/ Prep Storage
 - Computer Science Lab
 - New Kitchen
- Convert Existing Kitchen to Cafeteria Dining
- Renovate Existing Cafeteria Dining
- Redevelop Outdoor Courtyard Dining Area
- Site-work and Hardscape Improvements
- Renovate Existing Science Labs to General Purpose Classrooms as needed
- Upgrade Band Marching Area (Seal/Stripe)
- No Building Demolition at Campus

• **Roosevelt HS.....\$67.87M**

- Replace Original Academic Facility with New Structures
- Phased Project over 4 Years
- Maintain DATA & Arts & Sciences Facilities

Executive Summary

Technology (\$20M)

- **Instructional Technology.....\$16M**
 - graphing and scientific calculators
 - additional library books
 - instructional software
 - classroom, lab, library and administrative computers
 - laser printers, data projectors, digital cameras and scanners
 - staff development materials

- **Infrastructure Technology.....\$4M**
 - servers
 - switches and hubs
 - network software
 - high school closed-circuit security systems

The portion of the bonds used to pay for technology are amortized over five years.

All computers are purchased with five-year warranties and are replaced on a six-year obsolescence program.

All replaced computers are used until they are no longer instructionally or administratively viable.

\$ 449 M

Executive Summary

2003 Bond Program

4-2-1-T-FI Plan

Growth \$215M

- 4 New Elementary Schools..... \$76.14M
Stone Oak Pkwy, Wilderness Oak,
Canyon Parkway, Knoll Creek
- 2 New Middle Schools \$64.92M
Knoll Creek, Hardy Oak
- 7th High School \$71.21M
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 - Madison..... \$18.16M
 - Roosevelt..... \$67.87M
- Roofing Projects (2006) \$10.08M

Costs Include: Design Fees, Site Development Costs, Construction, Project Contingencies and Furniture, Fixtures and Equipment

Estimated Effect of Bond Issue on Taxes Paid Based on Median Home Price

Bond Size (in millions)	\$449M
Tax Rate* Increase	\$0.11
Increase in Tax per Year	\$132.00
Increase in Tax per Month	\$11.00
Total Debt Service Tax Rate	\$0.374
Debt Service Tax per Year	\$448.80
Debt Service Tax per Month	\$37.40
Total Tax M&O + I&S per Year	\$2,248.80

***Based on current rate of \$.264**

Option Two, Bond Summary

The Superintendent concurs with the facility committee's recommendation to fund four new elementary schools, two new middle schools, one new high school, facility improvements, and instructional technology, and recommends that a Bond Package of \$449 Million be offered to district voters.

Executive Summary

- Option One: No Bond Issue
 - Multi-Track calendar (Elementary, Middle)
 - Boundary changes (Elementary, Middle, High)
- Option Two: Bond Issue
 - \$449 Million Package
 - 4 Elementary Schools
 - 2 Middle Schools
 - 1 High School
 - Facility Improvements
 - Instructional Technology