



**EAGLE MOUNTAIN
SAGINAW ISD**

Long Range Facility Planning Committee

March 5, 2024

District Mission



The mission of Eagle Mountain-Saginaw Independent School District is to foster a culture of excellence that instills a passion for a lifetime of continuous achievement in every student.



Fostering a Culture of Excellence

Agenda



- **Dinner and Welcome**
- **Committee Purpose and Charge**
- **Introductions**
- **Demographic Update and Enrollment Projections**
- **Bond Progress to Date**
- **Looking Ahead to Spring/Summer 2024**
- **Keeping the Community Informed**
- **Closing Remarks**

Facility Planning Committee's Charge



- Consider the educational needs of all students and align with the district's mission and Aspire 2025 Pillars of Excellence (strategic plan)
- Represent the entire community, its values, and perceptions in the facility planning process
- Assess and prioritize the district's current and long-term facility needs, including new construction, renovations, equipment/system life cycles, and capital improvements
- Bring forward recommendations to the Board of Trustees as to how to address the district's facility needs to support enrollment growth and program progress, both short and long-term.



HELLO!

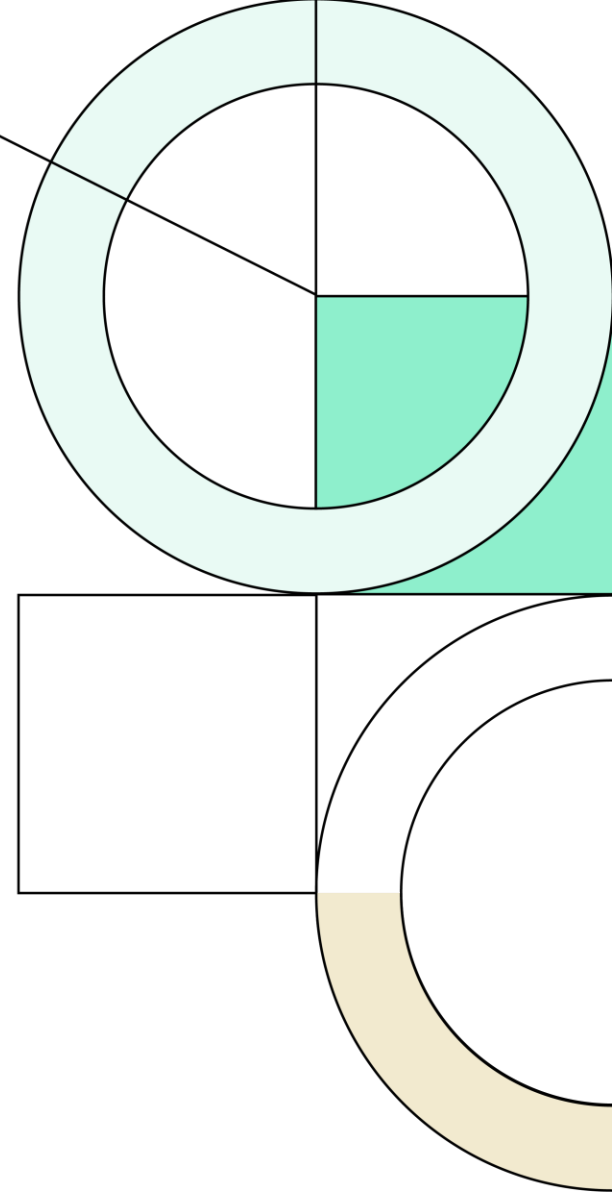
New Members!



Eagle Mountain- Saginaw Independent School District

4Q23

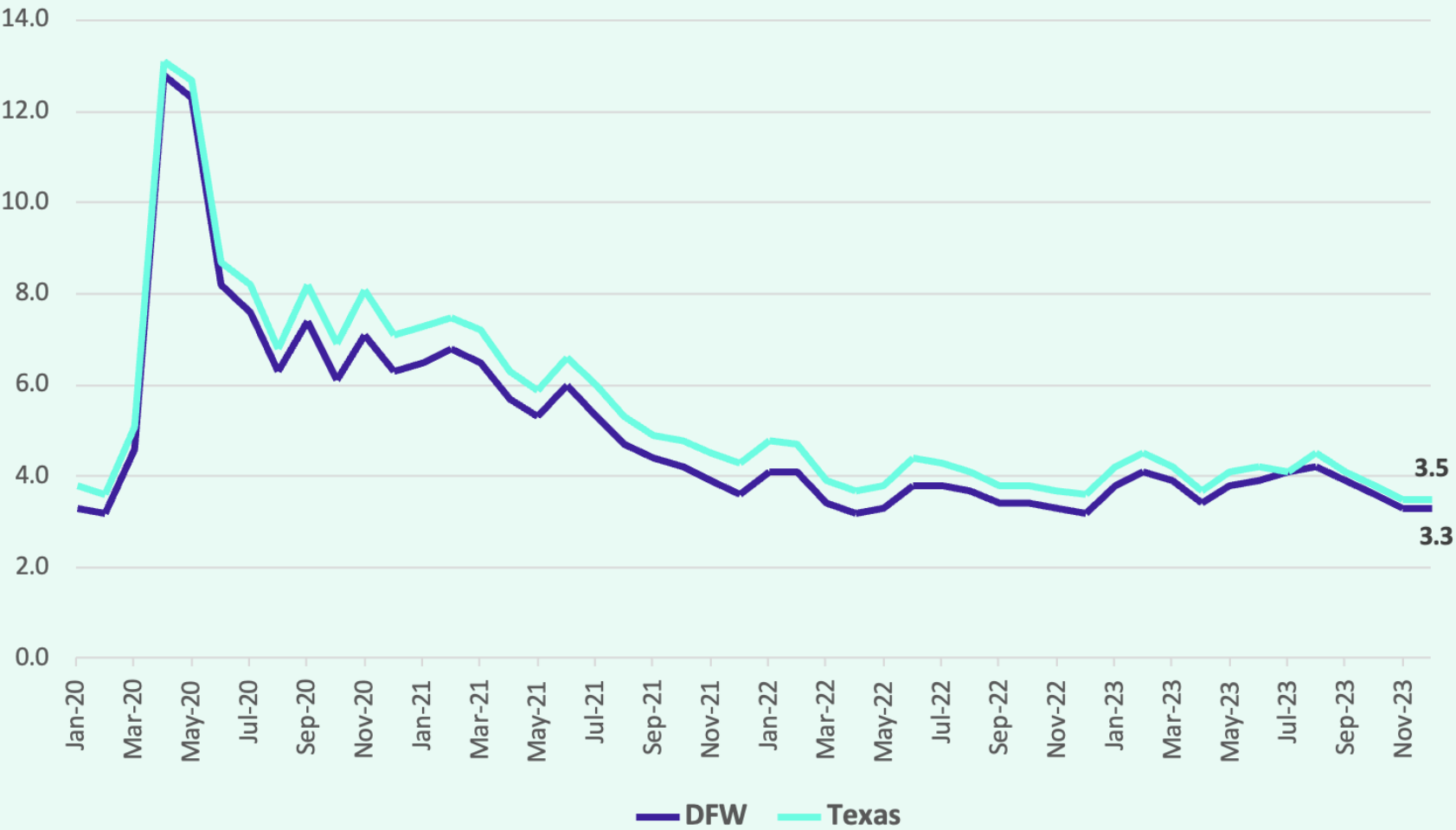
Demographic Report



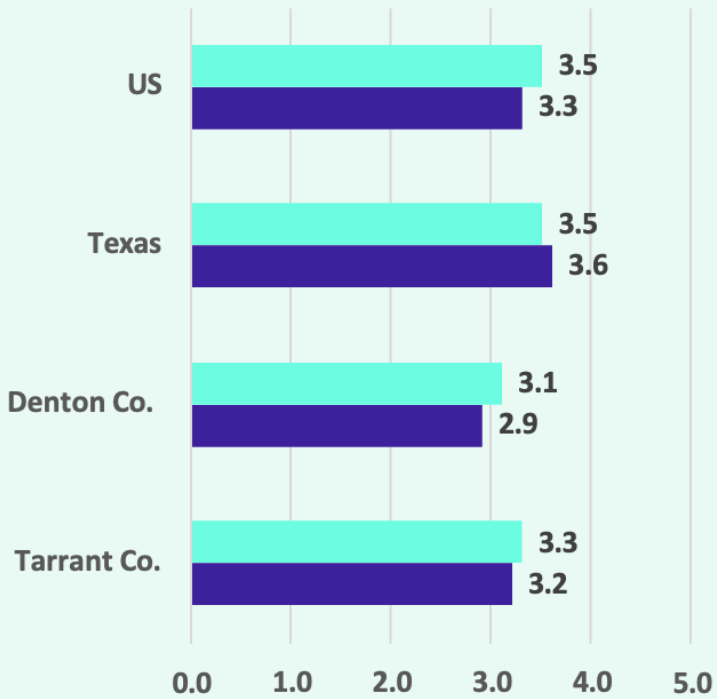


Local Economic Conditions

Unemployment Rate, Jan. 2020 - Dec. 2023



Unemployment Rate, Year over Year



Dec-23 Dec-22

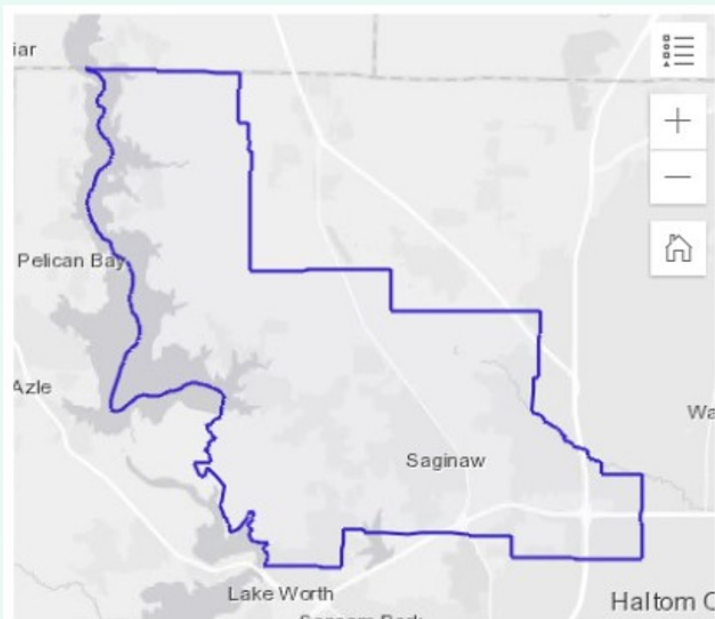


Housing Activity by MSA

Top Markets by Housing Starts (4Q2023)

Rank	Market	Annualized Starts	YOY Change	YOY %
1	Dallas-Fort Worth-Arlington, TX	42,513	-2,109	-5%
2	Houston-Pasadena-The Woodlands, TX	35,637	-2,059	-5%
3	Atlanta-Sandy Springs-Roswell, GA	17,869	-2,209	-11%
4	Phoenix-Mesa-Chandler, AZ	17,580	-6,058	-26%
5	Orlando-Kissimmee-Sanford, FL	15,994	591	4%
6	Austin-Round Rock-San Marcos, TX	15,527	-5,975	-28%
7	San Antonio-New Braunfels, TX	14,800	-4,090	-22%
8	Tampa-St. Petersburg-Clearwater, FL	11,858	-1,553	-12%
9	Charlotte-Concord-Gastonia, NC-SC	11,716	-947	-7%
10	Riverside-San Bernardino-Ontario, CA	11,453	-245	-2%
11	Raleigh-Cary, NC	10,344	-408	-4%
12	Washington-Arlington-Alexandria, DC-VA-MD-WV	10,048	-1,493	-13%
13	Jacksonville, FL	9,957	-1,254	-11%
14	Las Vegas-Henderson-North Las Vegas, NV	9,821	-1,549	-14%
15	Nashville-Davidson--Murfreesboro--Franklin, TN	9,218	-123	-1%
16	North Port-Bradenton-Sarasota, FL	9,065	-694	-7%
17	Miami-Fort Lauderdale-West Palm Beach, FL	8,634	-343	-4%
18	Denver-Aurora-Centennial, CO	7,604	-1,729	-19%
19	Lakeland-Winter Haven, FL	7,339	-51	-1%
20	Philadelphia-Camden-Wilmington, PA-NJ-DE-MD	7,207	674	10%
21	Seattle-Tacoma-Bellevue, WA	6,739	1,027	18%
22	Minneapolis-St. Paul-Bloomington, MN-WI	6,703	-1,034	-13%
23	Chicago-Naperville-Elgin, IL-IN	6,425	-266	-4%
24	Sacramento-Roseville-Folsom, CA	6,229	-914	-13%
25	Indianapolis-Carmel-Greenwood, IN	6,195	-626	-9%

Source: Zonda



POPULATION TRENDS AND KEY INDICATORS

EMS ISD

Area: 74.13 square miles

127,902

Population

42,890

Households

2.98

Avg Size
Household

33.5

Median
Age

\$92,032

Median
Household Income

\$270,917

Median
Home Value

94

Wealth
Index

117

Housing
Affordability

80

Diversity
Index

MORTGAGE INDICATORS



\$14,402

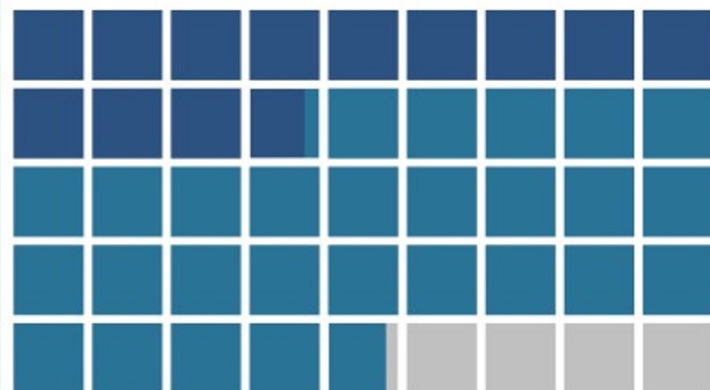
Avg Spent on Mortgage & Basics



17.7%

Percent of Income for Mortgage

POPULATION BY AGE



Under 18 (28.4%)
Ages 18 to 64 (62.3%)
Aged 65+ (9.2%)

POPULATION BY GENERATION



1.9%

Greatest Gen:
Born 1945/Earlier



12.7%

Baby Boomer:
Born 1946 to 1964



19.3%

Generation X:
Born 1965 to 1980



29.1%

Millennial:
Born 1981 to 1998



25.7%

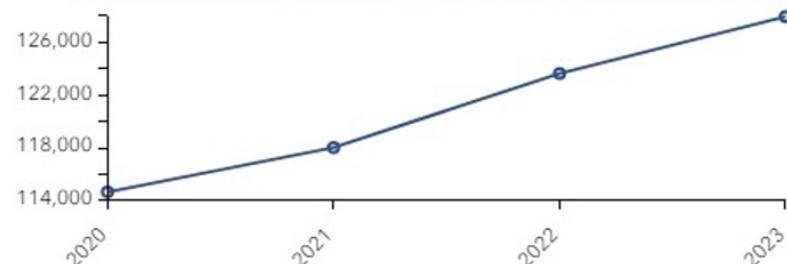
Generation Z:
Born 1999 to 2016



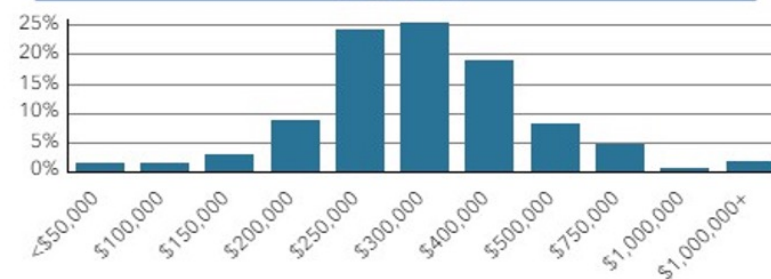
11.3%

Alpha: Born
2017 to Present

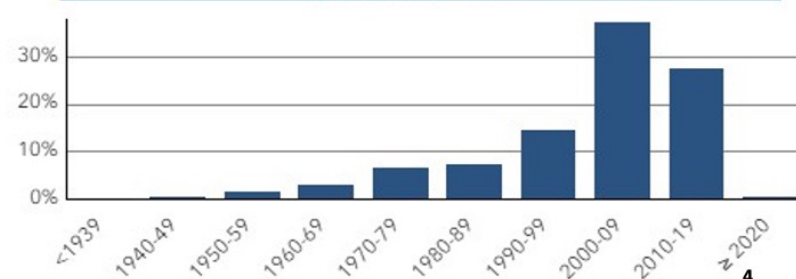
Historical Trends: Population



Home Value



Housing: Year Built

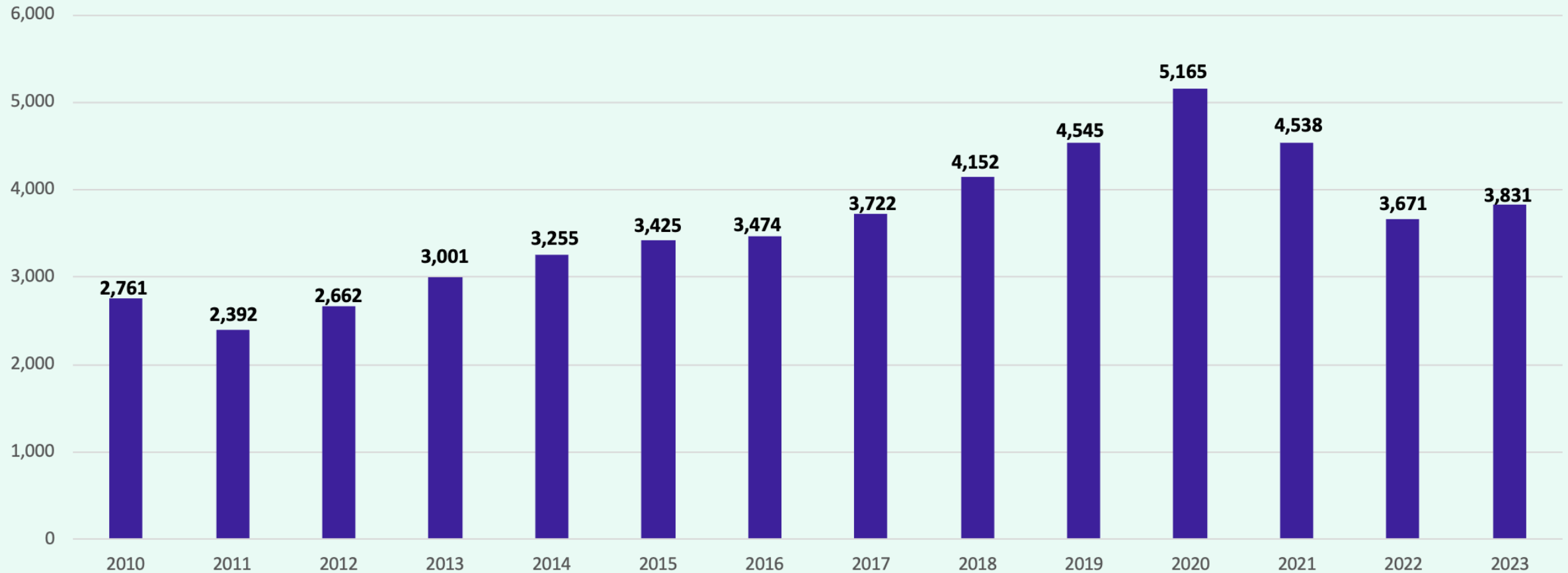


Source: This infographic contains data provided by Esri (2023, 2028), Esri-U.S. BLS (2023), ACS (2017-2021).
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Eagle Mountain-Saginaw ISD Housing Market Analysis

District Annual Home Sales, 2010 – 2023



- Total home sales within Eagle Mountain-Saginaw ISD declined from 2020 - 2022 but increased in 2023 despite rising inflation costs and interest rate increases
- New home sales in EMSISD accounted for 46% of the total district home sales in 2023, a 19% increase from 2022



DFW New Home Ranking Report

ISD Ranked by Annual Closings – 4Q23

Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	NORTHWEST ISD	3,271	3,052	1,992	3,823	39,927
2	PROSPER ISD	2,986	2,958	1,900	3,290	14,230
3	DENTON ISD	2,565	2,935	1,467	3,515	27,493
4	PRINCETON ISD	2,360	2,205	1,255	3,483	6,625
5	EAGLE MT-SAGINAW ISD	1,990	1,838	1,211	2,239	14,628
6	MCKINNEY ISD	1,715	1,704	1,161	3,113	11,217
7	DALLAS ISD	1,126	1,492	1,511	1,670	5,117
8	ROYSE CITY ISD	1,143	1,404	686	1,654	6,970
9	CROWLEY ISD	1,359	1,394	738	2,211	14,816
10	MELISSA ISD	1,209	1,376	653	1,232	2,260
11	AUBREY ISD	1,134	1,356	541	1,039	5,960
12	FORNEY ISD	1,962	1,338	1,304	3,696	21,138
13	FRISCO ISD	998	1,233	669	1,976	8,919
14	ROCKWALL ISD	815	1,117	636	2,788	9,815
15	MANSFIELD ISD	910	1,107	744	2,549	5,017
16	LEWISVILLE ISD	643	1,071	461	563	1,400
17	ANNA ISD	941	969	613	1,512	7,345
18	CELINA ISD	965	946	657	2,100	32,064
19	CRANDALL ISD	789	851	561	2,591	15,730
20	LITTLE ELM ISD	496	824	246	1,088	1,233

* Based on additional Zonda Education housing research



District New Home Starts and Closings




Starts	2017	2018	2019	2020	2021	2022	2023
1Q	179	389	351	530	321	292	397
2Q	368	411	439	593	356	434	599
3Q	412	293	442	514	312	376	601
4Q	224	517	401	580	191	506	393
Total	1,183	1,610	1,633	2,217	1,180	1,608	1,990


Closings	2017	2018	2019	2020	2021	2022	2023
1Q	154	295	285	340	473	161	368
2Q	204	310	483	567	425	256	510
3Q	243	374	512	664	300	383	681
4Q	324	367	441	591	264	266	279
Total	925	1,346	1,721	2,162	1,462	1,066	1,838



District Housing Overview by Elementary Zone

Elementary	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Const.	Inventory	Vacant Dev. Lots	Future
BRYSON	363	23	272	46	73	207	348	0
CHISHOLM RIDGE	0	0	0	0	0	0	48	374
COMANCHE SPRINGS	374	103	302	59	133	195	155	0
COPPER CREEK	164	31	189	25	45	85	101	0
DOZIER	0	0	8	8	0	0	0	144
EAGLE MOUNTAIN	268	37	282	26	82	174	519	10,589
ELKINS	39	3	51	10	5	19	105	105
GILILLAND	0	0	0	0	0	0	0	0
GREENFIELD	51	10	33	8	14	18	26	152
HATLEY	595	162	405	79	231	414	614	2,379
HIGH COUNTRY	0	0	0	0	0	0	0	0
LAKE COUNTRY	31	3	44	5	19	27	169	466
LAKE POINTE	31	0	149	9	1	6	0	0
NORTHBROOK	0	0	0	0	0	0	0	0
PARKVIEW	67	19	89	3	33	54	143	253
REMINGTON POINT	0	0	0	0	0	0	0	0
SAGINAW	0	0	0	0	0	0	0	0
WILLOW CREEK	7	2	14	1	3	12	11	166
Grand Total	1,990	393	1,838	279	639	1,211	2,239	14,628

 Highest activity in the category

 Second highest activity in the category

 Third highest activity in the category

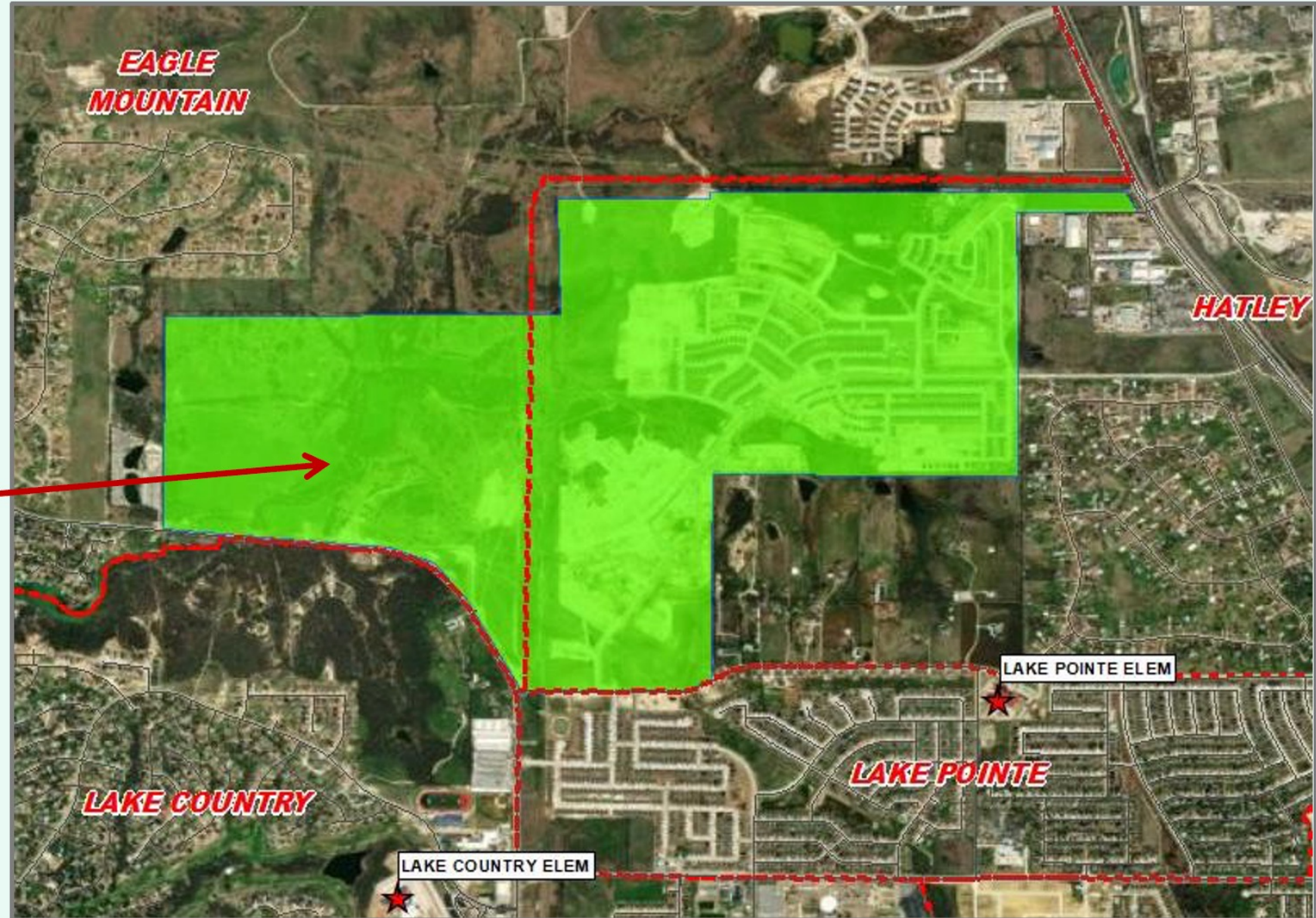


Residential Activity

Northpointe

- 2,364 total lots
- 1,349 future lots; 258 vacant developed lots
- 88 homes under construction, 123 inventory
- 546 occupied homes
- Lennar Homes Community priced from the low-\$200's to the low-\$500's

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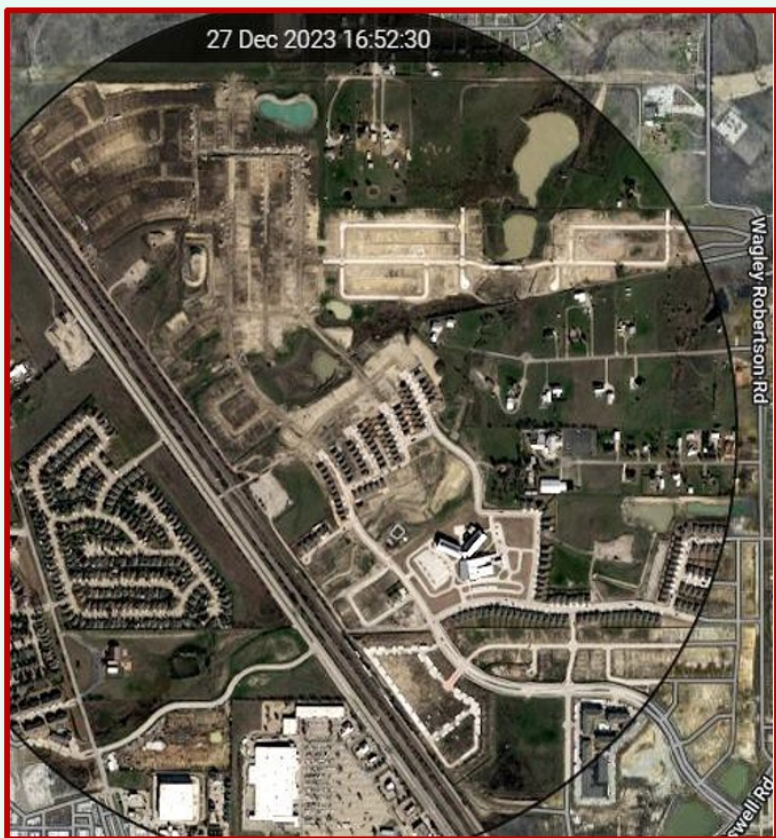




Residential Activity

Beltmill

- 1,124 total lots
- 693 future lots; 240 vacant developed lots
- 114 homes under construction, 60 inventory
- 17 occupied homes
- DR Horton and Riverside Homes community priced from the low-\$300's to \$500K





Ten Year Forecast by Elementary Campus



Campus			Fall	ENROLLMENT PROJECTIONS									
	Capacity	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
HAFLEY DEVELOPMENT CENTER	374	365	248	328	347	363	372	364	381	402	417	439	457
BRYSON ELEMENTARY	736	548	486	499	530	542	565	586	610	626	633	637	635
CHISHOLM RIDGE ELEMENTARY	803	720	692	665	673	666	669	680	697	709	715	727	740
COMANCHE SPRINGS ELEMENTARY	781	553	583	624	663	672	680	703	712	732	736	723	724
COPPER CREEK ELEMENTARY	803	648	691	707	726	763	785	787	804	806	810	818	836
DOZIER ELEMENTARY	803	725	725	678	672	635	620	624	653	682	727	803	919
EAGLE MOUNTAIN ELEMENTARY	758	501	520	581	640	718	882	1,039	1,175	1,332	1,494	1,678	1,864
ELKINS ELEMENTARY	736	646	650	641	639	632	631	621	622	634	643	646	655
GILLILLAND ELMENTARY	691	481	495	483	477	483	474	459	456	452	448	444	440
GREENFIELD ELEMENTARY	803	689	639	639	621	619	586	596	616	634	650	667	675
HATLEY ELEMENTARY	803	0	216	315	439	568	739	918	1,007	1,036	1,079	1,125	1,164
HIGH COUNTRY ELEMENTARY	758	567	535	538	530	512	491	469	479	490	499	507	517
LAKE COUNTRY ELEMENTARY	803	671	692	703	708	743	771	830	884	899	916	924	927
LAKE POINTE ELEMENTARY	781	660	764	754	767	784	785	796	807	817	823	818	822
NORTHBROOK ELEMENTARY	781	571	566	552	538	547	525	513	509	515	517	522	526
PARKVIEW ELEMENTARY	781	554	563	561	569	596	617	642	658	672	673	672	671
REMINGTON POINT ELEMENTARY	758	551	547	566	587	605	642	644	649	654	652	650	640
SAGINAW ELEMENTARY	558	327	359	332	323	331	309	322	330	334	337	341	347
WILLOW CREEK ELEMENTARY	870	634	627	644	664	659	649	658	658	656	668	676	690
ELEMENTARY TOTALS	14,181	10,411	10,598	10,809	11,112	11,437	11,792	12,253	12,709	13,082	13,437	13,819	14,248
Elementary Percent Change		3.64%	1.80%	1.99%	2.81%	2.92%	3.11%	3.91%	3.73%	2.93%	2.71%	2.84%	3.10%
Elementary Absolute Change		366	187	211	303	325	355	461	456	373	355	382	429

Yellow box = > 5% over capacity
Green box = within 5% of capacity



Ten Year Forecast by Secondary Campus



			Fall	ENROLLMENT PROJECTIONS									
Campus	Capacity	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
CREEKVIEW MIDDLE SCHOOL	1,078	846	887	954	947	949	929	903	858	834	837	858	872
HIGHLAND MIDDLE SCHOOL	1,050	731	704	757	797	841	862	876	828	775	739	761	772
PRAIRIE VISTA MIDDLE SCHOOL	1,002	920	892	946	1,048	1,120	1,146	1,145	1,245	1,311	1,385	1,422	1,449
WAYSIDE MIDDLE SCHOOL	1,002	1,079	1,095	1,109	1,161	1,257	1,299	1,366	1,436	1,585	1,727	1,841	1,966
WILLKIE MIDDLE SCHOOL	1,002	722	757	784	834	858	902	869	796	739	739	777	807
MARINE CREEK MIDDLE SCHOOL	1,200	982	922	979	1,001	1,039	1,037	1,033	1,038	1,041	1,061	1,077	1,092
MIDDLE SCHOOL TOTALS	6,334	5,280	5,257	5,529	5,788	6,064	6,175	6,192	6,201	6,285	6,488	6,736	6,958
Middle School Percent Change		-0.43%	-0.44%	5.17%	4.68%	4.77%	1.83%	0.28%	0.15%	1.35%	3.23%	3.82%	3.30%
Middle School Absolute Change		-23	-23	272	259	276	111	17	9	84	203	248	222
BOSWELL HIGH SCHOOL	2,500	2,551	2,708	2,584	2,569	2,520	2,507	2,463	2,505	2,498	2,468	2,508	2,541
EAGLE MOUNTAIN HIGH SCHOOL	2,500			723	943	997	1,049	1,102	1,201	1,271	1,330	1,414	1,453
SAGINAW HIGH SCHOOL	2,500	2,182	2,213	2,098	1,994	1,882	1,939	2,012	2,077	2,163	2,170	2,142	2,166
CHISHOLM TRAIL HIGH SCHOOL	2,500	2,499	2,517	2,209	2,229	2,272	2,419	2,560	2,623	2,685	2,684	2,598	2,545
WATSON HIGH SCHOOL		97	93	93	93	93	93	93	93	93	93	93	93
HIGH SCHOOL TOTALS		7,329	7,531	7,707	7,828	7,764	8,007	8,230	8,499	8,710	8,745	8,755	8,798
High School Percent Change		4.79%	2.76%	2.34%	1.57%	-0.82%	3.13%	2.79%	3.27%	2.48%	0.40%	0.11%	0.49%
High School Absolute Change		335	202	176	121	-64	243	223	269	211	35	10	43
TARRANT COUNTY JJAEP		0	2	2	2	2	2	2	2	2	2	2	2
ALTERNATIVE DISCIPLINE SCHOOL		73	63	63	63	63	63	63	63	63	63	63	63
ALTERNATIVE SCHOOL TOTALS		73	65	65	65	65	65	65	65	65	65	65	65
DISTRICT TOTALS		23,093	23,451	24,110	24,793	25,330	26,039	26,740	27,474	28,142	28,735	29,375	30,069
District Percent Change		3.16%	1.55%	2.81%	2.83%	2.16%	2.80%	2.69%	2.75%	2.43%	2.11%	2.23%	2.36%
District Absolute Change		707	358	659	683	537	709	701	734	668	593	640	694

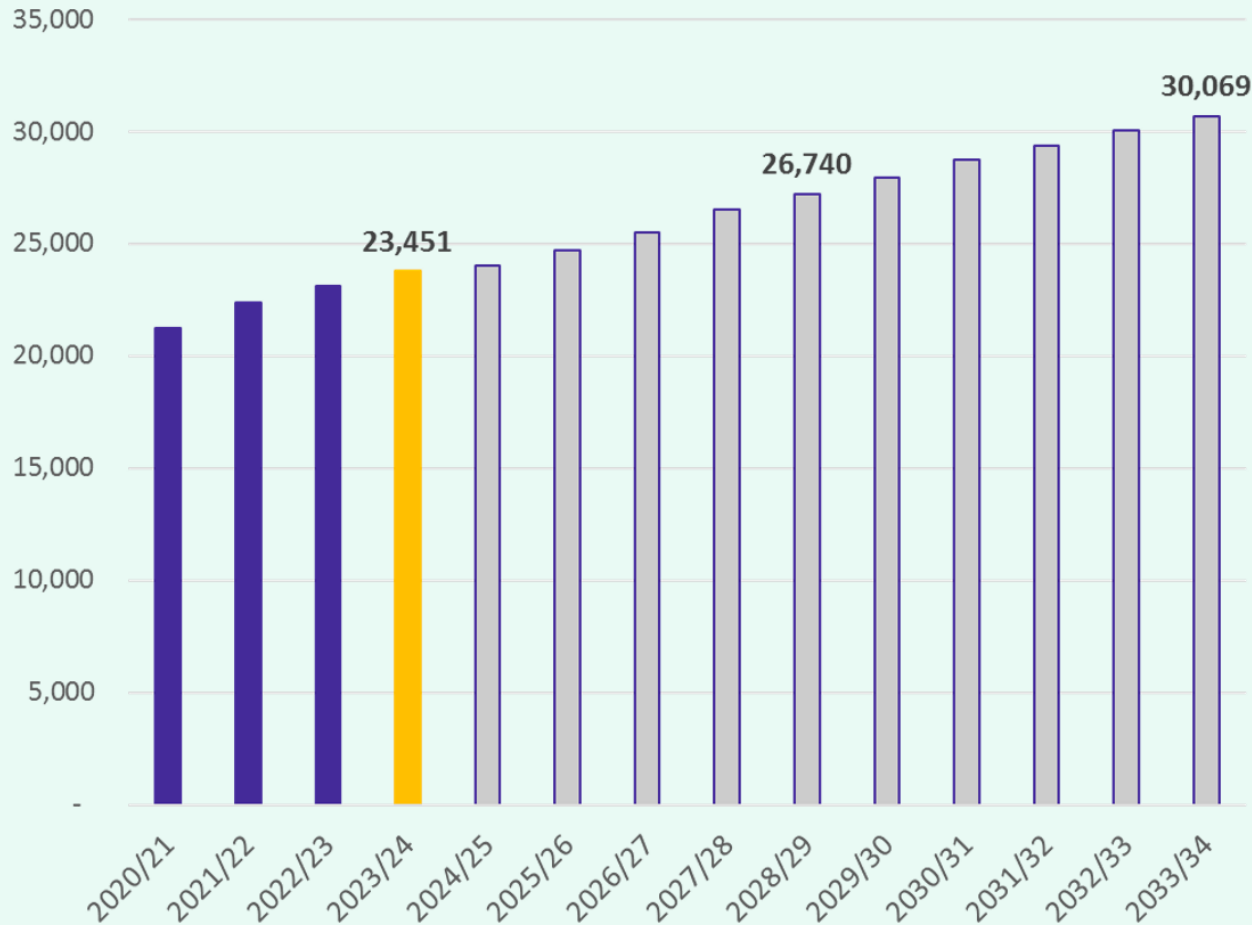
Yellow box = > 5% over capacity

Green box = within 5% of capacity



Key Takeaways

Enrollment Forecast



- 2023 annual start rate bounced back to nearly 2,000 starts
- 2024 is forecasted to see improvement in demand as interest rates ease and housing stock improves
- Groundwork is currently underway on more than 2,500 lots within six subdivisions
- Multifamily construction continues with 660 units under construction and 2,300 units in the planning stage
- Eagle Mountain-Saginaw ISD is forecasted to enroll appx. 27,200 students in 2028/29 and appx. 30,700 by 2033/34



Bond Progress Updates

2017 Bond



- Saginaw High School – RTU replacements will be completed spring break 2024
- Saginaw High School – Begin design discussions of fieldhouse renovations will begin summer 2025
- Saginaw High School – Audio/video upgrades for the performing arts center will be completed spring 2025
- Marine Creek Parkway traffic signal will be completed December 2024
- Highland Middle School – RTU/Roof replacements will be completed summer 2024
- Saginaw Elementary School – HVAC system will be completed summer 2024
- Creekview Middle School – RTU replacements will be completed summer 2024
- Exterior improvements for drive-up appeal at 14 campuses (CSES, EMES, GES, GFES, HCES, LPES, NBES, PES, RPES, WCES, EWMS, PVMS, SHS, CRES) will be completed in summer 2024
- Add Eagle Mountain-Saginaw ISD building letters districtwide will be completed in summer 2024
- Gililand Elementary School – Courtyard renovation will be completed summer 2024
- Natatorium – Design in progress with the YMCA with construction beginning in the winter of 2024

**YOUR 2017
BOND
DOLLARS
AT WORK**



2023 Bond – Prop A



- Wayside Middle School – Demolition package begins in May 2024. The early grading package begins in June 2024. The final GMP package will be presented in July 2024
- Secondary secured vestibule buzz-in system (CTHS, BHS, SHS, WHS, HCTC, MCMS, EWMS, HMS, PVMS, CMS) will be completed summer 2024
- Playground resurfacing (EES, BES, CRES, HCES, CSES, GES, NBES) will be completed in the summer 2024
- Playground resurfacing (EMES, GFES, LPES, PES, RPES, WCES, DES, CCES, LCES, HDC) will be completed summer 2025
- Gym floor replacement (CRES, CSES, LPES, PES, RPES, NES) will be completed summer 2024
- Carpet replacement (EWMS, LPES) will be completed summer 2024
- Marquee sign replacements (BHS, CTHS) will be completed summer 2024
- Marquee sign replacements (HMS, CMS, EWMS, PVMS) will be completed summer 2025



***PREPARING FOR GROWTH
UPDATING STUDENT TECHNOLOGY
MAINTAINING FACILITY INVESTMENTS***

2023 Bond – Prop A



- Agricultural Science Building – Design underway. Construction will begin spring 2025
- Saginaw High School – Scene shop design begins summer 2025
- Boswell High School - Replacement of Roof/RTU's will be completed summer 2025
- Boswell High School - Replacement of Chiller and Boilers will be completed 2026
- Chiller and Boiler replacements (CRES, GFES, HDC, HCES, RPES) will be completed summer 2025
- RTU/Roof replacements (BES, GES) will be completed summer 2025
- Carpet replacements (NES, PVES, RPES) will be completed summer 2025
- Safety security camera additions will be completed summer 2025
- Highland Middle School - ADA walk path to football field will be completed summer 2025
- Middle School #7 - Design to begin in the winter 2025



***PREPARING FOR GROWTH
UPDATING STUDENT TECHNOLOGY
MAINTAINING FACILITY INVESTMENTS***

**Technology: Student Devices and Network Infrastructure**

- CTHS network switches (E-rate pays 60% of the cost)
- Hyperconverged Storage – Refresh of datacenter main server system
- DES – Original campus with touch displays 2016 – Already replaced 8 DES classrooms this school year
- iPads – Support PK-2 student growth and replacement of older generation iPads with no application support
- Computer Lab Refresh:
 - Labs at elementary that are 6 years old and used in specials rotation
 - Labs at MS & HS used as classrooms for various classes requiring computers (Tech Apps, BCIS, Programming, Engineering, etc.)
- Meraki license renewal – Licenses for wireless radios districtwide. Originally purchased in 2019, license required for wireless to work. Will be replacing radios over next 3 years at each campus pending E-rate approval.



Safety & Security



Security Grant Funds

- District wide camera additions (800 cameras) will be completed summer 2024
- Completed security film
- Classroom vision panel door shades – Will be completed summer 2024

Questions?



Keeping the Community Informed



- Bond Progress signage – January 2024
- Staff and parent email update – December 2023
- New Bond Progress website – January 2024
<https://www.emsisd.com/BondProgress23>
- **Coming Soon!** Bond Progress article – *EMS Proud* spring issue 2024
- Principal newsletters

EAGLE MOUNTAIN SAGINAW ISD
Fostering a Culture of Excellence

District Home User Options < SCHOOLS < I WANT TO... < Q

About Us Employment **Community** Departments Parents Students Staff

Home > Community > Bond Program Progress > Bond Program Overview

Bond Program Progress

Bond Program Overview

Our Projects - 2023 Bond

- Wayside Middle School
- Agriculture Science Building
- Watson High School Addition
- Elementary 19
- Middle School 7
- Saginaw Elementary School Replacement
- Safety and Security
- Replace Aging Systems
- Technology

Project Timeline - 2023 Bond

Project Updates - 2023 Bond

2023 Bond Proposal

Long Range Planning Committee

Growth

2017 Bond Progress

Your Bond Dollars at Work!

Welcome to the EMS ISD Bond Program website, where bond project information and updates will be provided for our community as the bond work progresses. As a fast-growth school district, EMS ISD is always planning and preparing for steady enrollment growth and bond programs are a key component in building and maintaining facilities to support that growth. Bond elections are the primary means that districts have under state law to fund capital improvements such as new buildings, renovations, etc., without impacting the operational (daily) budget for teacher and staff salaries, supplies, etc. Currently, EMS ISD is in the last phase of projects in the 2017 Bond Program while beginning work on projects approved as part of the 2023 Bond Program. Please check back regularly for updates throughout the duration of these bond programs.

BOND'23

Eagle Mountain-Saginaw Independent School District

2023 Bond Program

In the November 7, 2023 General Election, the voting majority in Eagle Mountain-Saginaw ISD voted in favor of bond propositions A and B.

EAGLE MOUNTAIN SAGINAW ISD
Fostering a Culture of Excellence

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Bond Program Progress

Bond Program Overview

Our Projects - 2023 Bond

- Wayside Middle School
- Agriculture Science Building
- Watson High School Addition
- Elementary 19
- Middle School 7
- Saginaw Elementary School Replacement
- Safety and Security
- Replace Aging Systems
- Technology

Project Timeline - 2023 Bond

Project Updates - 2023 Bond

2023 Bond Proposal

Long Range Planning Committee

Growth

2017 Bond Progress

Our Projects

Projects in the 2023 Bond Program will be completed over a seven-year period, with some projects spanning multiple years. Click on each picture below to read more information about the project.

- Wayside Middle School Replacement
- Agricultural Sciences Building Replacement
- Middle School #7
- Technology
- Watson HS Addition
- Replace Aging Systems
- Elementary School #19
- Safety and Security
- Saginaw Elementary School Replacement

Upcoming Dates & Reminders



- Quarterly meeting dates:
 - Thursday, May 30
 - Thursday, September 5
 - Thursday, December 5
- Questions, requested information, recommendations for invitations to interested community members:
 - Email Megan at moverman@ems-isd.net

Thank You...