

Frenship ISD 2013



SEEKING PERFECTION AND CAPTURING EXCELLENCE

***FRENSHIP VISION STATEMENT – APPROVED BY BOARD OF
TRUSTEES IN 2010**

Frenship Profile 2013

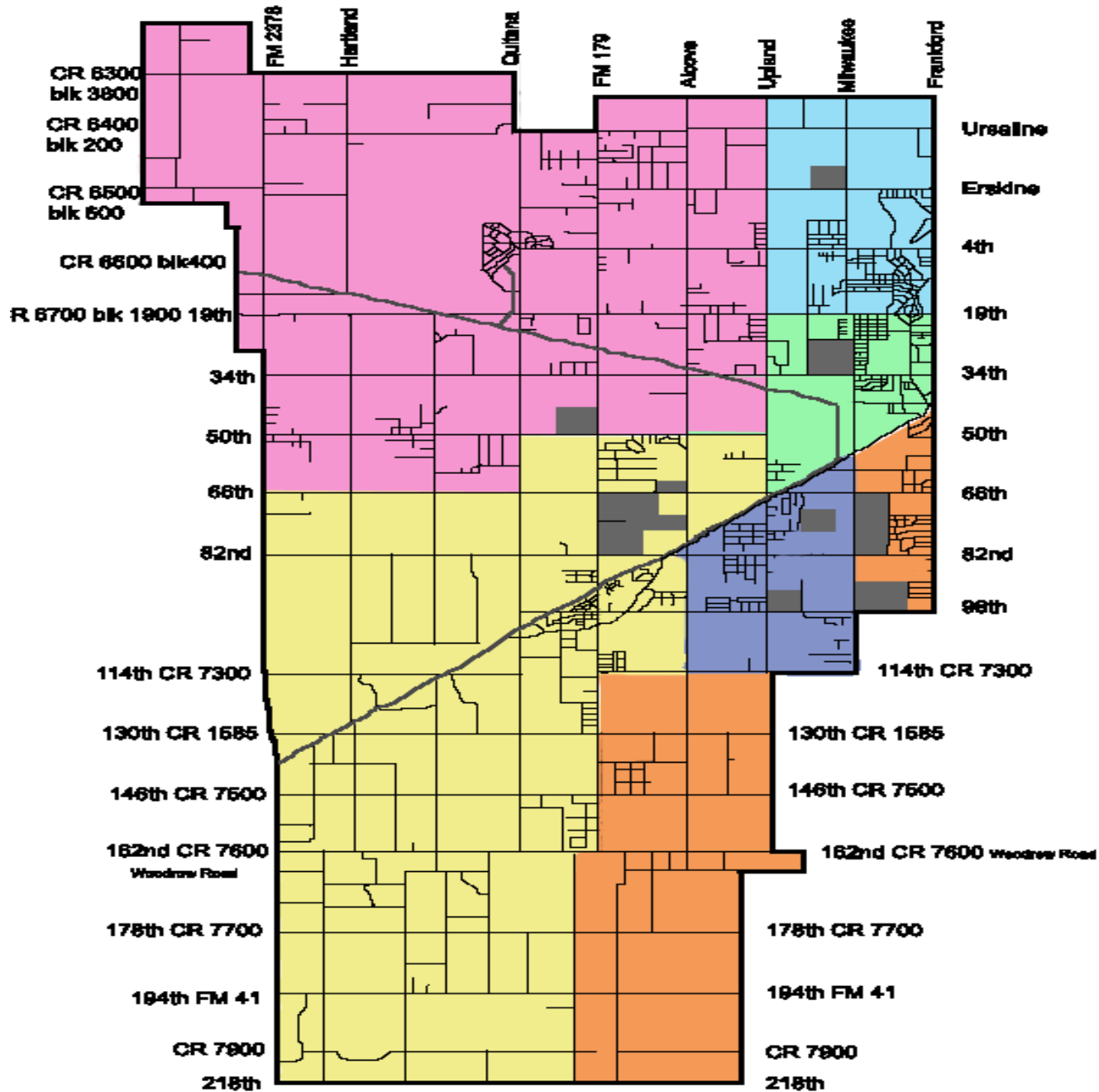


- District Student Profile
 - Current Enrollment – 8385
 - ✦ High School – 2185
 - ✦ Middle School – 1965
 - ✦ Elementary School – 4235
 - Anglo – 53.7%
 - Hispanic – 37.3%
 - African American – 3.8%
 - Asian – 2.6%
 - Economically Disadvantaged – 36%
 - Attendance Rate – 96.5%
 - Recommended/Distinguished Graduation Plan – 94.7%
 - Graduation Rate – 98.6%

Frenship Economic Growth 2012



- 2012 Commercial/Housing
 - \$175 Million Value Jump
 - \$127 Million in new construction
- 2013 and Beyond
 - Milwaukee Corridor... (Restaurants, Hotels, Apartments, Housing, Shopping, Clinics, Strip Mall)
 - COSTCO, Cabelas
- Wolfforth Proper
 - Housing Developments
 - Preston Hollow



Frenship Growth 2013



- Students

- 2007 – Kindergarten – 587 2013 – 720 (133)
- 2007 – 1st Grade – 645 2013 – 762 (117)
- 2007 – H.S. - 1641 2013 – 2185 (544)
- 2007 – K-12 – 6533 2013 – 8385 (1852)
- Current 5-8 – 2605
 - ✦ 420 more students than in the current high school
 - ✦ 964 more students in 4 years at the high school than 2007
 - ✦ Without growth this will exceed the capacity of the high school
 - 2550

District Enrollment Projections



Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12 th	Total	Growth	Percent
2009/10	210	595	625	592	649	577	602	561	548	500	522	513	440	408	7342	299	
2010/11	208	624	617	612	621	652	588	623	543	544	518	505	469	406	7530	188	2.6%
2011/12	215	610	654	614	640	606	660	613	625	561	546	491	475	451	7761	231	3.1%
2112/13	208	714	634	644	629	627	615	674	598	593	586	523	482	465	7992	231	3.0%
2013/14	207	723	770	630	644	634	645	636	703	626	625	579	513	463	8398	406	5.1%
2014/15	207	755	766	782	638	649	649	665	643	721	658	615	561	489	8798	400	4.8%
2015/16	207	787	793	758	792	639	664	672	671	658	758	640	595	555	9169	371	4.2%
2016/17	207	795	826	793	772	801	653	684	689	691	692	735	619	567	9524	355	3.9%
2017/18	207	821	834	831	808	777	818	678	696	706	727	675	709	596	9883	359	3.8%
2018/19	207	853	864	835	849	814	802	844	692	711	753	706	655	684	10269	386	3.9%
2019/20	207	883	896	868	853	854	840	828	856	709	762	731	698	628	10613	344	3.3%
2020/21	207	919	928	903	887	858	879	852	853	876	760	740	723	670	11045	432	4.1%
2021/22	207	955	967	934	924	894	885	902	875	852	921	738	731	695	11480	435	3.9%
2022/23	207	991	1005	974	955	929	922	906	925	887	896	891	729	702	11919	439	3.8%
2023/24	207	1030	1041	1011	997	961	957	943	930	937	938	868	878	700	12398	479	4.0%

Enrollment Projections by Campus



Elementary School Campus Enrollment Capacity Projections

	Capacity	Projections										
Campus Name		13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Bennett	750	845	883	920	946	974	980	996	1012	1031	1059	1087
Crestview	750	603	645	673	732	797	834	880	928	977	1036	1092
North Ridge	750	843	857	901	921	940	934	955	975	995	1021	1049
Oak Ridge	750	658	703	752	798	843	879	913	947	978	1025	1080
Westwind	750	699	730	762	800	855	896	936	977	1014	1046	1078
Willow Bend	750	601	624	628	646	683	697	717	738	767	792	814
Total	4500	4249	4442	4636	4843	5092	5220	5397	5577	5762	5979	6200
Growth		181	193	194	207	249	128	177	180	185	217	221

2007 Bond



- Completed all projects by the end of the 2013-2014 school year
- North Elementary School, Oak Ridge Elementary School, Heritage Middle School, maintenance, technology, performing arts center, renovation to the high school, various extracurricular improvements, safety, and land
- All of this without raising the I&S rate, and without extending the length of the debt (even during downturns in the economy)

Frenship Finance 2012



- Tax History 2007-2008 to present
 - \$1.50/hundred dollar valuation in Total Tax Rate
 - \$1.04/hundred dollar valuation is Maintenance and Operations
 - 46¢/hundred dollar valuation is Interest and Sinking
- Debt Service
 - Local Revenue – \$11.6 Million
 - State Revenue - \$696,000

Frenship Future



- 2010 – Strategic Planning Process
 - Board Established Objectives
 - 32 Member Committee – Strategies for meeting objectives
 - Long Range Planning Committee for High School
- High School Committee
 - Consisted of parents, community leaders and staff
 - Examined multiple high school configuration to manage growth
 - Presented to the community
 - Presented findings to the board

Frenship Future



- High School Capacity and Elementary Capacity are primary issues
 - 9th Grade Center on current site (Current area of soccer and practice fields) – 2017 projected opening
 - Currently building a North Elementary School (Legacy Elementary School) from 2007 bond to manage capacity issues in the north part of the district
 - New South Elementary School for southern capacity – 2016 projected opening
 - Renovation at current high school

Frenship ISD 2013 9th Grade Rendering



Frenship ISD 2013 Elementary School Rendering



Frenship Future



- Bond Election for May 10 of 2014
 - Is smaller 2007 bond (128 Million) and will primarily focus on growth issues in the district
 - Projects (percentages based on projections)
 - ✦ 75.8% - School Construction and Renovation – \$64,540,000
 - 9th Grade Center – \$38,270,250
 - Elementary School – \$19,105,000
 - High School Renovations – \$5,000,000
 - Furniture Fixture and Equipment – \$1,864,750
 - Vocational Agriculture – \$300,000
 - ✦ 8.5% - Technology – \$7,200,000
 - Infrastructure
 - Student Tools

Frenship Future



- Bond Election for May of 2014
 - Projects (continued)
 - ✦ 7.6% - Maintenance - \$6,510,000
 - HVAC and Roofing
 - School Improvements
 - ✦ 5.6% - Extracurricular – \$4,810,000
 - Stadium Parking, Fields, Soccer – \$4,400,000
 - Middle School Stadium Expansions – \$350,000
 - Orchestra Shell at PAC – \$60,000
 - ✦ 2.5% - Land Acquisitions and Security - \$2,140,000

Financial Impact



- \$85.2 Million Bond Call
- Maximum impact is approximately \$34 a year for a house of \$100,000 (per current law)
- Rate will fall between 46¢ - 50¢
 - If at 50¢ it will only be for a few years based on projections
 - We have use conservative estimations, but the tax rate for I&S is primarily impacted by the tax values in the district
 - Persons over 65 will not be impacted on their homestead as they are exempt from a tax rate increase as long as they have completed their homestead exemption paperwork

Frenship ISD 2013



SEEKING PERFECTION AND CAPTURING EXCELLENCE QUESTIONS?

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