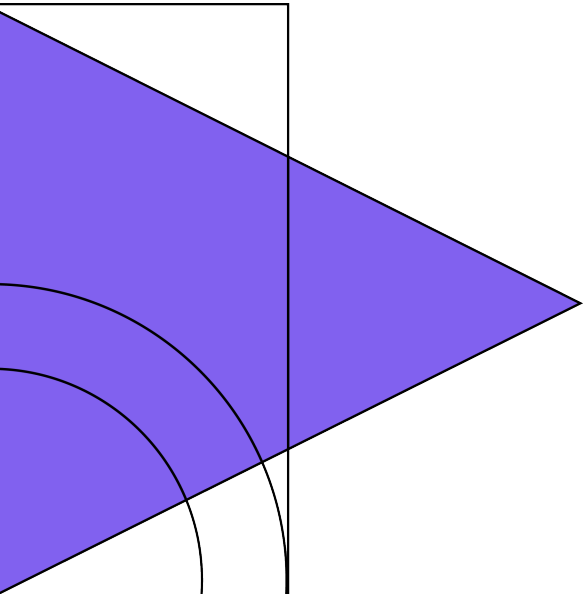
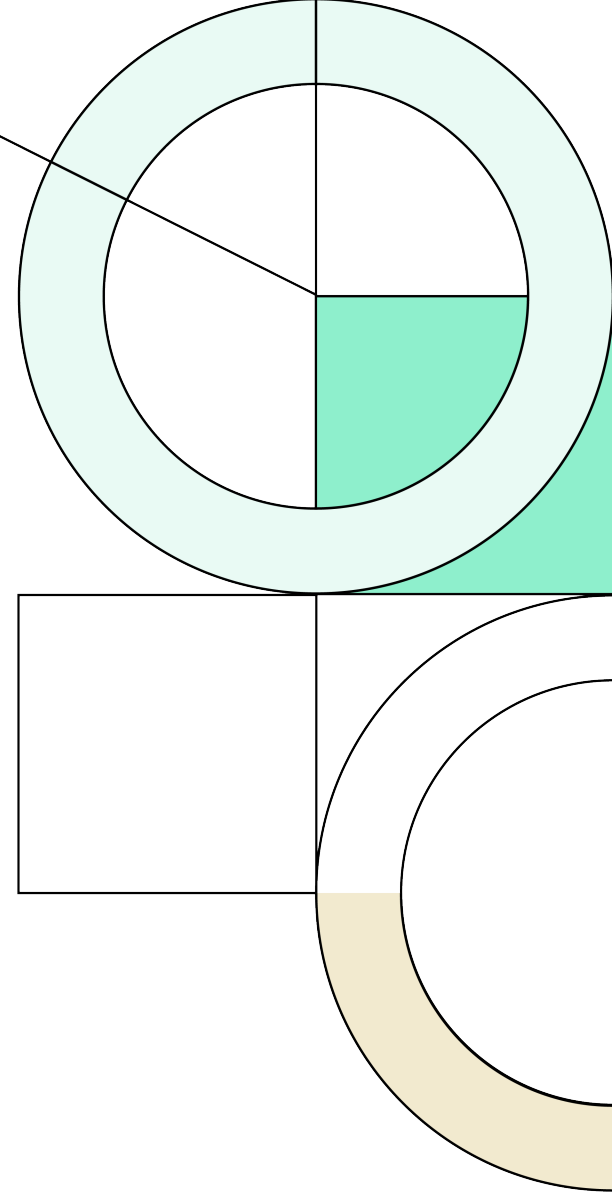


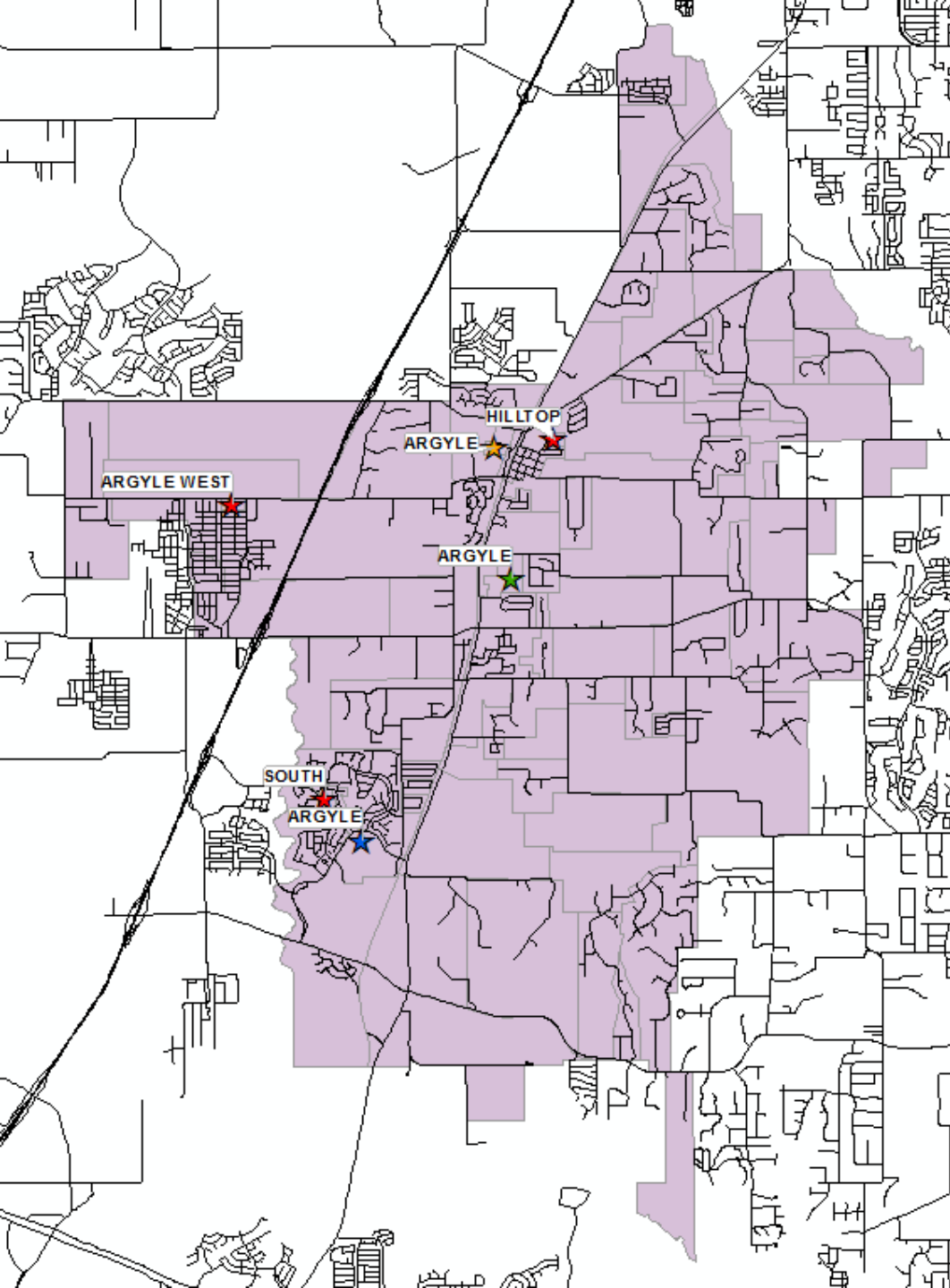


**Argyle
Independent
School
District**

Fall 2022/23


**High School
Facilities Analysis**





Why are we here?

- Review the enrollment growth coming to Argyle ISD
- Discover the impact this growth will have on high school facilities in the future
- Explore facility scenarios for best possible solutions for accommodating and educating future high school students in Argyle ISD



DFW Remains the Most Active New Home Market Nationally

Rank	Market	Annual Starts	Annual Change	%
1	Dallas/Ft. Worth	54,281	4,413	8.8%
2	Houston	42,567	77	0.2%
3	Central Florida	41,208	5,574	15.6%
4	Phoenix/Tucson	33,600	1,286	4.0%
5	Atlanta	26,578	-5,177	-16.3%
6	Austin	23,146	-43	-0.2%
7	Denver/Colorado Springs	23,165	2845	14.0%
8	Southern California	19,926	-2195	-9.9%
9	San Antonio	23,787	4,828	25.5%
10	Salt Lake City	19,268	1,602	9.1%
11	Tampa	14,959	-1,629	-9.8%
12	Raleigh/Durham	15,030	-972	-6.1%
13	Northern California	15,722	11	0.1%
14	Charlotte	14,113	-1,241	-8.1%
15	Philadelphia Region	12,894	-1,326	-9.3%
16	Central California	12,649	-1,873	-12.9%
17	Las Vegas	13,835	-64	-0.5%
18	Jacksonville	13,828	1,406	11.3%
19	Suburban Maryland	10,229	-2,136	-17.3%
20	South Florida	12,328	66	0.5%
21	Nashville	10,932	-651	-5.6%
22	Sarasota	13,145	2,319	21.4%
23	Seattle	9,478	-762	-7.4%
24	Twin Cities	10,141	-304	-2.9%
25	Northern Virginia	9,181	-505	-5.2%

4

Texas Markets in the national Top 10 rankings

1st

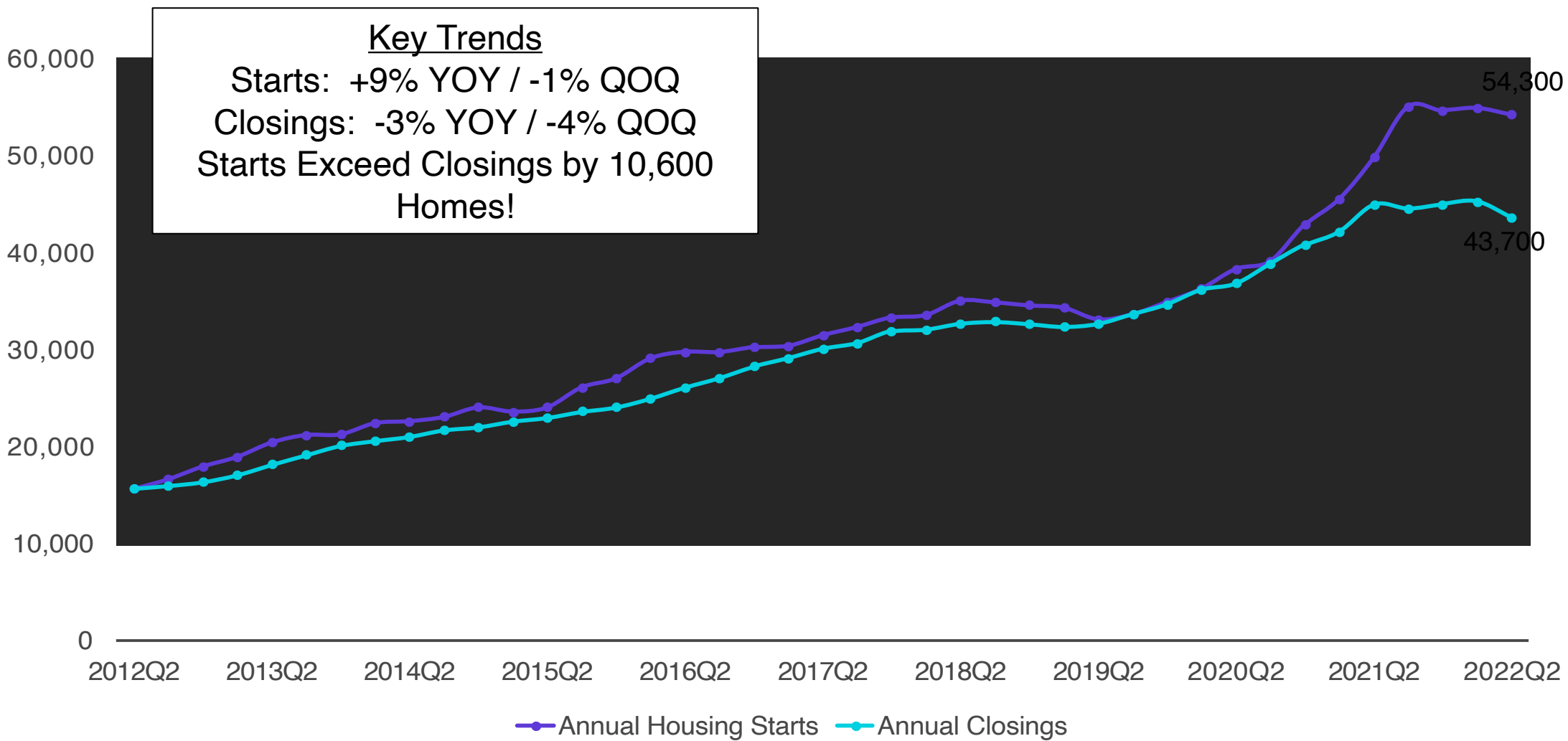
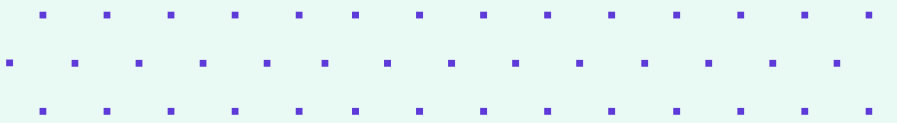
DFW's national rank in terms of starts volume

14 of the top 25

Highest volume new home markets have seen annual starts decline YOY



DFW New Home Starts & Closings are Flattening Out





Interest Rates – Monthly Payment Comparison

Since January 2022

- Mortgage Rates up ~79%
- Base Prices up 8%

January Monthly Payment

3.5% Interest Rate and
\$343,221 Median Base Price:

\$1,905

June Monthly Payment

7.0% Interest Rate and
\$365,700 Median Base Price:

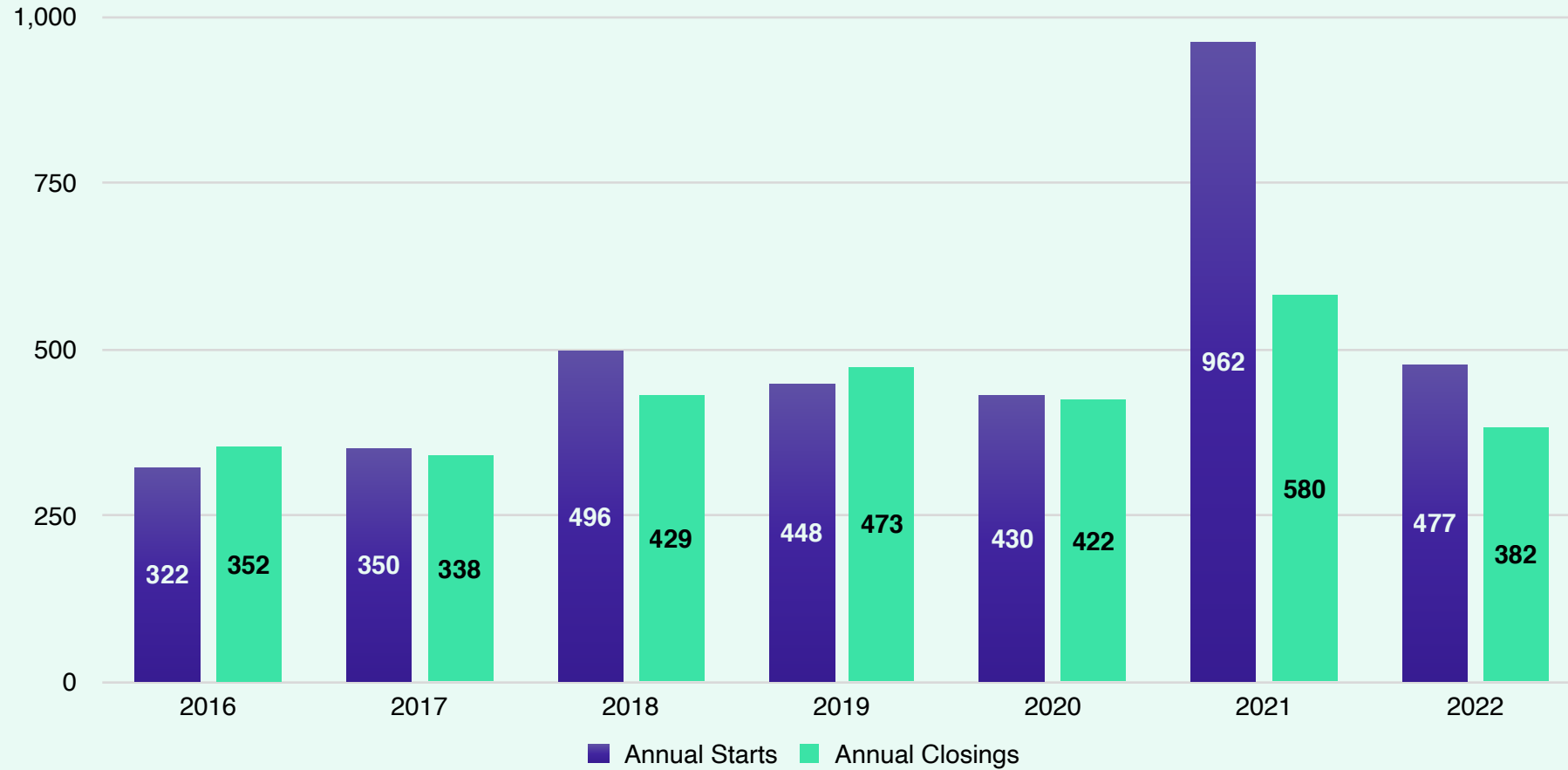
\$2,765

Monthly
Payment
up **\$860**
(~31%)



District New Home Activity

Annual Starts & Closings



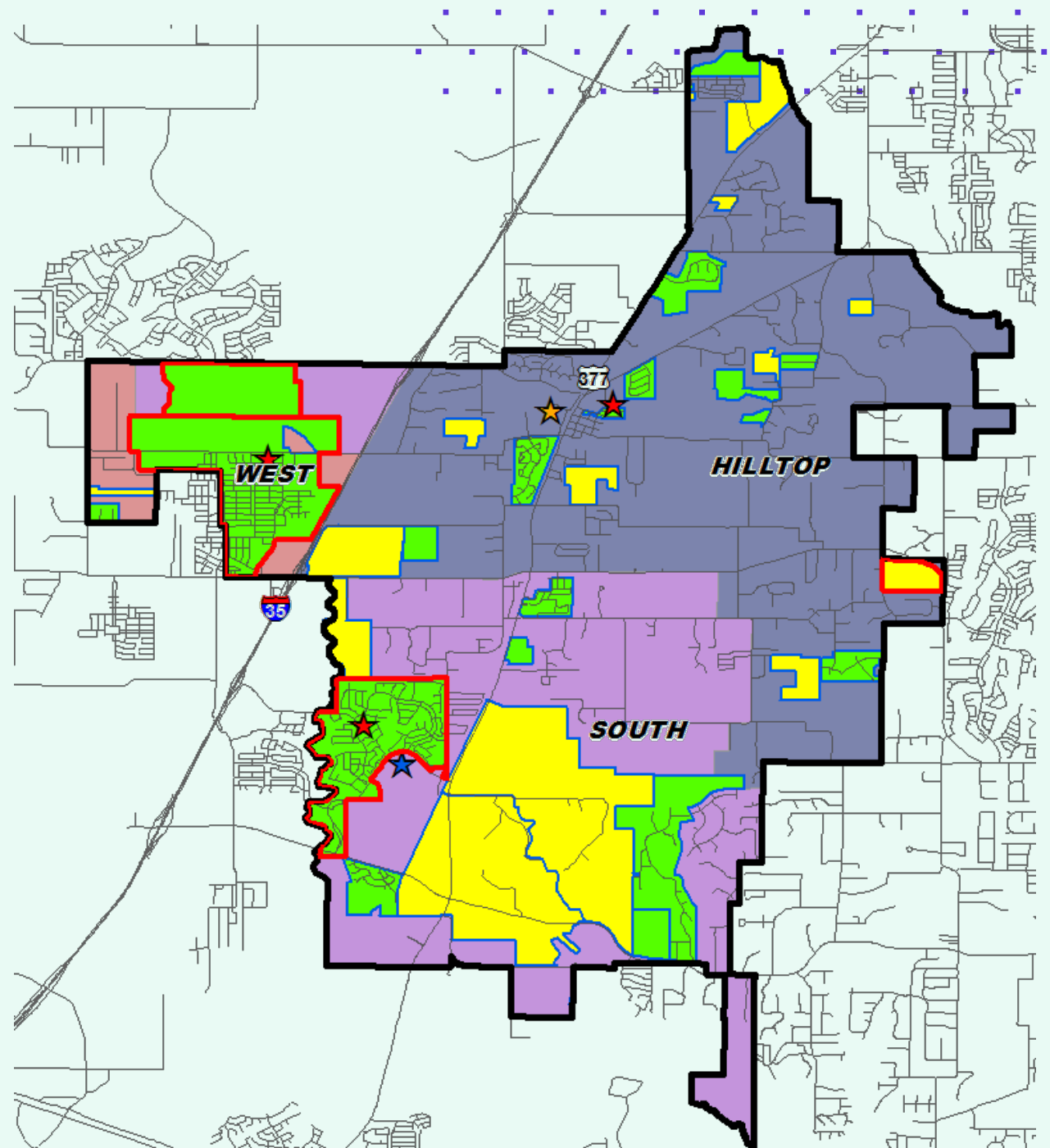
Starts	2016	2017	2018	2019	2020	2021	2022
1Q	71	95	116	124	86	139	227
2Q	79	81	157	111	112	225	250
3Q	96	109	133	123	105	332	
4Q	76	65	90	90	127	266	
Total	322	350	496	448	430	962	477

Closings	2016	2017	2018	2019	2020	2021	2022
1Q	95	58	77	82	89	124	169
2Q	78	83	100	104	99	114	213
3Q	114	124	133	152	118	132	
4Q	65	73	119	135	116	210	
Total	352	338	429	473	422	580	382



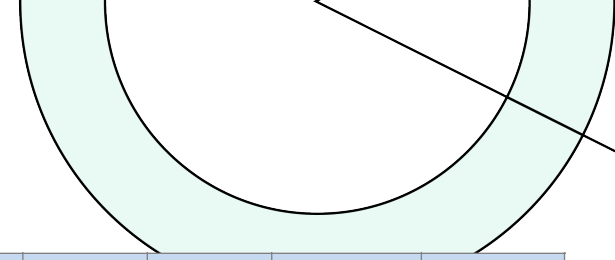
District Housing Overview

- The district has 20 actively building subdivisions with more than 1,300 vacant developed lots and almost '650 homes under construction
- Within AISD there are 14 future subdivisions and more than 6,800 future lots
- Of these, groundwork is underway on roughly 775 lots within 4 subdivisions





Ten Year Forecast by Grade Level

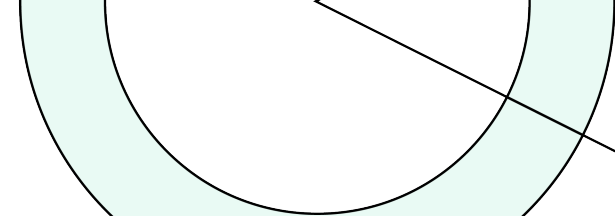


Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2018/19	26	36	219	187	223	239	210	232	247	250	273	256	230	226	207	3,061		
2019/20	21	40	268	251	245	257	279	240	275	282	274	299	282	246	224	3,483	422	13.8%
2020/21	13	39	268	283	272	256	286	301	280	320	327	313	306	287	244	3,795	312	9.0%
2021/22	20	36	310	294	330	308	315	331	348	337	367	369	341	334	298	4,338	543	14.3%
2022/23	9	101	325	347	346	398	374	373	396	401	371	416	379	355	331	4,922	584	13.5%
2023/24	9	101	401	405	417	417	476	455	459	475	471	453	453	398	355	5,746	824	16.7%
2024/25	9	101	456	484	471	490	482	548	561	552	546	543	479	462	398	6,583	837	14.6%
2025/26	9	101	517	537	550	531	552	543	676	674	635	623	554	479	457	7,438	856	13.0%
2026/27	9	101	558	570	586	601	595	619	663	785	741	699	635	554	465	8,180	742	10.0%
2027/28	9	101	618	623	633	646	671	664	743	743	848	800	713	635	543	8,990	810	9.9%
2028/29	9	101	645	672	677	693	696	720	796	832	802	916	800	684	622	9,664	674	7.5%
2029/30	9	101	673	716	718	724	736	738	806	891	899	866	916	784	670	10,247	582	6.0%
2030/31	9	101	714	745	767	769	778	789	826	902	962	971	866	898	768	10,863	617	6.0%
2031/32	9	101	742	784	803	835	819	830	883	925	974	1,039	971	849	880	11,444	580	5.3%
2032/33	9	101	771	806	846	868	891	874	929	989	999	1,052	1,039	952	832	11,959	515	4.5%

*Yellow box = largest grade per year
Green box = second largest grade per year*



Ten Year Forecast by Campus



CAMPUS	Capacity	ENROLLMENT PROJECTIONS											
		2021/22	Fall 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
HILLTOP ELEMENTARY SCHOOL	700	703	621	660	685	675	696	718	761	788	820	832	851
ARGYLE SOUTH ELEMENTARY SCHOOL	850	0	813	1,036	1,224	1,384	1,488	1,609	1,708	1,859	2,067	2,297	2,509
ARGYLE WEST ELEMENTARY SCHOOL	850	910	839	985	1,132	1,281	1,454	1,638	1,743	1,768	1,784	1,794	1,806
ELEMENTARY TOTALS		1,613	2,273	2,682	3,042	3,340	3,638	3,965	4,212	4,415	4,670	4,923	5,167
Elementary Absolute Change		215	660	409	360	299	298	327	247	202	256	252	244
Elementary Percent Change		15.38%	40.92%	17.98%	13.42%	9.82%	8.93%	8.99%	6.23%	4.80%	5.79%	5.40%	4.96%
ARGYLE INTERMEDIATE/6th GRD CNT	600	331	0	459	561	676	663	743	796	806	826	883	929
INTERMEDIATE TOTALS		331	0	459	561	676	663	743	796	806	826	883	929
Intermediate Absolute Change		11	-331	459	102	115	-13	80	53	10	20	57	46
Intermediate Percent Change		3.44%	-100.00%	#DIV/0!	22.22%	20.50%	-1.92%	12.07%	7.13%	1.26%	2.48%	6.90%	5.21%
ARGYLE MIDDLE SCHOOL	1,150	1,052	1,168	946	1,098	1,309	1,526	1,591	1,634	1,790	1,864	1,899	1,988
MIDDLE SCHOOL TOTALS		1,052	1,168	946	1,098	1,309	1,526	1,591	1,634	1,790	1,864	1,899	1,988
Middle School Absolute Change		125	116	-222	152	211	217	65	43	156	74	35	89
Middle School Percent Change		13.48%	11.03%	-19.01%	16.07%	19.22%	16.58%	4.26%	2.70%	9.55%	4.13%	1.88%	4.69%
ARGYLE HIGH SCHOOL	1,750	1,342	1,481	1,659	1,882	2,113	2,353	2,691	3,022	3,236	3,503	3,739	3,875
HIGH SCHOOL TOTALS		1,342	1,481	1,659	1,882	2,113	2,353	2,691	3,022	3,236	3,503	3,739	3,875
High School Absolute Change		192	139	178	223	231	240	338	331	214	267	236	136
High School Percent Change		16.70%	10.36%	12.02%	13.44%	12.27%	11.36%	14.36%	12.30%	7.08%	8.25%	6.74%	3.64%
DISTRICT TOTALS		4,338	4,922	5,746	6,583	7,438	8,180	8,990	9,664	10,247	10,863	11,444	11,959
District Absolute Change		543	584	824	837	856	742	810	674	582	617	580	515
District Percent Change		14.31%	13.46%	16.74%	14.57%	13.00%	9.98%	9.90%	7.50%	6.03%	6.02%	5.34%	4.50%

Key Assumptions for All Scenarios*

2024/25
Current HS exceeds capacity (1,750)

2025/26
Open new MS
Utilize current MS as a 9th grade center (1,150)
HS campus becomes 10-12 grade configuration (1,750)

2026/27
9-10 combined exceeds 9th grade center capacity (1,150)

2027/28
10-12 combined exceeds current HS capacity (1,750)

2029/30
9-10 combined exceeds potential 9th grade center potential capacity (1,750)
10-12 combined exceeds potential capacity of HS campus (2,250)

Year (OCT)	6th	7th	8th	7-8 Total	9th	10th	11th	12th	HS Total
2022/23	396	401	371	772	416	379	355	331	1,481
2023/24	459	475	471	946	453	453	398	355	1,659
2024/25	561	552	546	1,098	543	479	462	398	1,882
2025/26	676	674	635	1,309	623	554	479	457	2,113
2026/27	663	785	741	1,526	699	635	554	465	2,353
2027/28	743	743	848	1,591	800	713	635	543	2,691
2028/29	796	832	802	1,634	916	800	684	622	3,022
2029/30	806	891	899	1,790	866	916	784	670	3,236
2030/31	826	902	962	1,864	971	866	898	768	3,503
2031/32	883	925	974	1,899	1,039	971	849	880	3,739
2032/33	929	989	999	1,988	1,052	1,039	952	832	3,875

Peak High School enrollment is not expected to exceed 4,000 students

*based on current enrollment forecast, current facility capacities, current bond program facilities, and potential facility capacities through future bond projects

Scenario A – Move to two 9-12 HS campuses in 2025/26

- Convert current MS into 9-12 HS (377) with capacity of 1,150 with 9th and 10th graders from the new zone for this campus
- Projected total 9-10 ~ 450
- Use existing HS (Canyon Falls) for 9-12 grade campus with capacity of 1,750 with 9th and 10th graders from the new zone and all 11th and 12th graders in the district
- Projected total 9-12 ~ 1,670
- Bond proposal for HS expansion at both campuses

- 377 campus expands grades to 9-11
- Projected total 9-11 ~ 705
- Canyon Falls campus would serve 9-11 students from its zone and all 12th graders in the district
- Projected total 9-12 ~ 1,645

- Both campuses serve 9-12 students in their zone
- Projected 377 campus total ~ 1,035
- Projected Canyon Falls campus total ~ 1,655

- Both HS campuses will exceed their respective capacities and require expansion

Year (OCT)	9th	10th	11th	12th	HS Total
2022/23	416	379	355	331	1,481
2023/24	453	453	398	355	1,659
2024/25	543	479	462	398	1,882
2025/26	623	554	479	457	2,113
2026/27	699	635	554	465	2,353
2027/28	800	713	635	543	2,691
2028/29	916	800	684	622	3,022
2029/30	866	916	784	670	3,236
2030/31	971	866	898	768	3,503
2031/32	1,039	971	849	880	3,739
2032/33	1,052	1,039	952	832	3,875

Scenario A – Move to two 9-12 HS campuses in 2029/30

- Convert current MS into 9th grade center with capacity of 1,150
- Projected total 9 = 623
- Use existing HS for 10-12 grade campus with capacity of 1,750
- Projected total 10-12 = 1,490
- Bond proposal for HS expansion at both campuses

- 9th grade center remains 1,150 capacity
- Projected total 9th grade = 800
- Expand 10-12 campus to 2,250 capacity
- Projected total 10-12 = 1,891

- Expand 9th grade center to 1,750 capacity
- Projected total 10-12 = 2,370 and exceeds capacity
- Divide into 2 HS zones appropriately to best utilize capacities of 2,250 and 1,750 and accommodate future growth

- Projected total 9-12 = 3,875
- Total district 9-12 capacity = 4,000

Year (OCT)	9th	10th	11th	12th	HS Total
2022/23	416	379	355	331	1,481
2023/24	453	453	398	355	1,659
2024/25	543	479	462	398	1,882
2025/26	623	554	479	457	2,113
2026/27	699	635	554	465	2,353
2027/28	800	713	635	543	2,691
2028/29	916	800	684	622	3,022
2029/30	866	916	784	670	3,236
2030/31	971	866	898	768	3,503
2031/32	1,039	971	849	880	3,739
2032/33	1,052	1,039	952	832	3,875

Scenario B – Change HS grade configuration to a two campus 9th and 10-12

- Convert current MS into 9th grade center with capacity of 1,150
- Projected total 9th grade = 623
- Use existing HS for 10-12 with capacity of 1,750
- Projected total 10-12 = 1,490
- Bond proposal for HS expansion at 10-12 campus

- Expand 10-12 campus to 2,250 capacity
- Projected total 10-12 = 1,891

- Projected total 10-12 = 2,370 and exceeds capacity

- Projected total 10-12 = 2,823 and exceeds capacity
- 9th grade center remains under capacity of 1,150
- Projected total 9th = 1,052

Year (OCT)	9th	10th	11th	12th	HS Total
2022/23	416	379	355	331	1,481
2023/24	453	453	398	355	1,659
2024/25	543	479	462	398	1,882
2025/26	623	554	479	457	2,113
2026/27	699	635	554	465	2,353
2027/28	800	713	635	543	2,691
2028/29	916	800	684	622	3,022
2029/30	866	916	784	670	3,236
2030/31	971	866	898	768	3,503
2031/32	1,039	971	849	880	3,739
2032/33	1,052	1,039	952	832	3,875

Scenario C – Change HS grade configuration to a two campus 9-10 and 11-12

- Convert current MS into 9th and 10th grade center with capacity of 1,150
- Projected total 9-10 = 1,177
- Use existing HS for 11th and 12th grade campus with capacity of 1,750
- Projected total 11-12 = 936
- Bond proposal for HS expansion at both campuses

- Expand 9-10 campus to 1,750 capacity
- Projected total 9-10 = 1,513
- 10-11 campus remains 1,750 capacity
- Projected total 11-12 = 1,178

- Projected total 9-10 = 1,782 and exceeds capacity

- Projected total 9-10 = 2,091 and exceeds capacity
- Expand 11-12 campus to 2,250 capacity
- Projected total 11-12 = 1,784

Year (OCT)	9th	10th	11th	12th	HS Total
2022/23	416	379	355	331	1,481
2023/24	453	453	398	355	1,659
2024/25	543	479	462	398	1,882
2025/26	623	554	479	457	2,113
2026/27	699	635	554	465	2,353
2027/28	800	713	635	543	2,691
2028/29	916	800	684	622	3,022
2029/30	866	916	784	670	3,236
2030/31	971	866	898	768	3,503
2031/32	1,039	971	849	880	3,739
2032/33	1,052	1,039	952	832	3,875

Scenario D – Move to 9-12 HS campus & STEM/CTE Choice HS campus

- Convert current MS into 9-12 HS (377) with capacity of 1,150 with STEM Academy and CTE Center at this campus of choice
 - Projected total 9-12 STEM/CTE at ~ 400*
 - Use existing HS (Canyon Falls) for 9-12 grade campus with capacity of 1,750
 - Projected total 9-12 ~ 1,700
 - Bond proposal for HS expansion at both campuses
- 377 campus remains at ~ 400*
 - Canyon Falls campus would serve all other 9-12 students
 - Projected total 9-12 ~ 1,950
- Expand Canyon Falls campus to 2,250 capacity
 - Projected total ~ 2,290
- Canyon Falls campus exceeds capacity
 - Projected total ~ 2,600

Year (OCT)	9th	10th	11th	12th	HS Total
2022/23	416	379	355	331	1,481
2023/24	453	453	398	355	1,659
2024/25	543	479	462	398	1,882
2025/26	623	554	479	457	2,113
2026/27	699	635	554	465	2,353
2027/28	800	713	635	543	2,691
2028/29	916	800	684	622	3,022
2029/30	866	916	784	670	3,236
2030/31	971	866	898	768	3,503
2031/32	1,039	971	849	880	3,739
2032/33	1,052	1,039	952	832	3,875

*based on STEM academy programs in other DFW districts

Scenario E – Move to one 9-12 HS campus and one 10-12 campus with 9th grade center

- Convert current MS into 9-12 HS (377) with capacity of 1,150 with 9th and 10th graders from the new zone for this campus
- Projected total 9-10 ~ 350
- Use existing HS (Canyon Falls) for 9-12 grade campus with capacity of 1,750 with 9th and 10th graders from the new zone and all 11th and 12th graders in the district
- Projected total 9-12 ~ 1,760
- Bond proposal for HS expansion at both campuses

- 377 campus expands grades to 9-11
- Projected total 9-11 ~ 655
- Canyon Falls campus would serve 9-11 students from its zone and all 12th graders in the district
- Projected total 9-12 ~ 1,695

- Both campuses serve 9-12 students in their zone
- Projected 377 campus total ~ 935
- Projected Canyon Falls campus total ~ 1,765

- Open new 9th grade center with capacity of 800 – 900 students for Canyon Falls zone
- 9th grade projected total ~ 575
- Canyon Falls campus moves to 10-12 config
- Projected total 10-12 ~ 1,425
- Projected 377 campus total ~ 1,000

Year (OCT)	9th	10th	11th	12th	HS Total
2022/23	416	379	355	331	1,481
2023/24	453	453	398	355	1,659
2024/25	543	479	462	398	1,882
2025/26	623	554	479	457	2,113
2026/27	699	635	554	465	2,353
2027/28	800	713	635	543	2,691
2028/29	916	800	684	622	3,022
2029/30	866	916	784	670	3,236
2030/31	971	866	898	768	3,503
2031/32	1,039	971	849	880	3,739
2032/33	1,052	1,039	952	832	3,875

Questions?

