

CITIZENS ADVISORY TASK FORCE

**RECOMMENDATION TO THE BISD
SCHOOL BOARD
JANUARY 19, 2021**



**What A Difference a Year Can Make
Thank You For Your Leadership in This Time**

2021



CITIZENS ADVISORY TASK FORCE

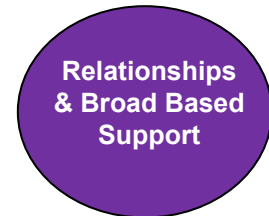
The CATF is proud to recommend to the Board of Trustees a bond proposal in the amount of \$140,159,000 for the projects as presented.

ONE YEAR AGO

CITIZENS ADVISORY TASK FORCE: RECONVENED

Digitally/Socially Distant

- ▷ A diverse group of community members who reflect the values, needs and desires of the greater community.
- ▷ Parents, grandparents, teachers, business leaders, clergy, retirees, and others who live all throughout the BISD boundaries who are invested in doing what's best for our students.
- ▷ Reach consensus on a bond referendum that we consider viable in the community, represents good stewardship, and meets the needs of our district and students

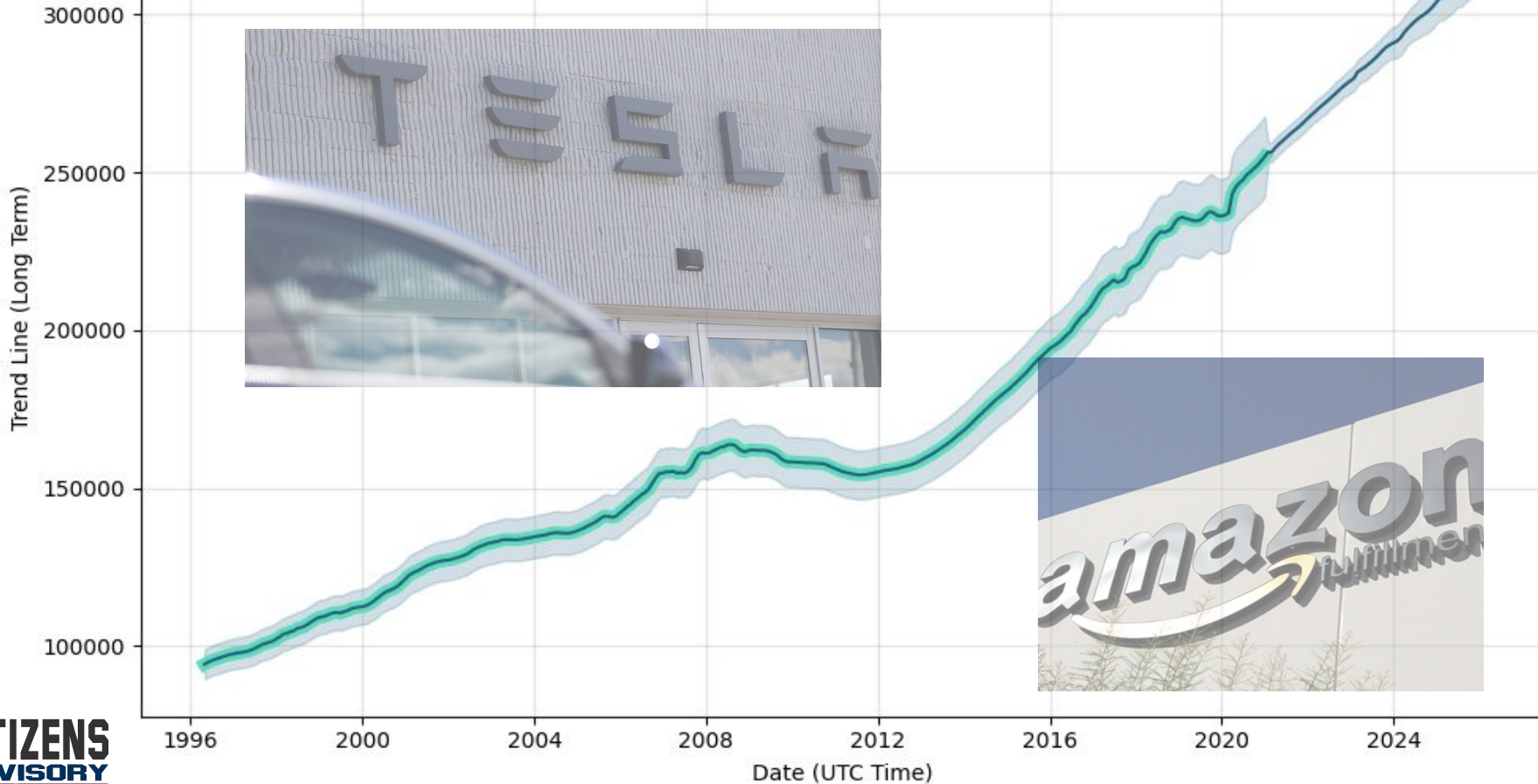


CITIZENS ADVISORY TASK FORCE: DATA WE RECONSIDERED

- ▷ History of bond referendums in BISD and in surrounding districts
- ▷ Demographics and growth trends of our area
- ▷ How schools are funded and how Bastrop ISD allocates the funds it receives
- ▷ The District's vision for teaching and learning
- ▷ **Results from a comprehensive educational adequacy and facilities assessment done in the spring and summer of 2019**
- ▷ **Campus tours of BHS, CCHS and Mina as examples of the conditions of some of our facilities**
- ▷ Bonding capacity and tax rate impact

Data Sourced by: BOK Financial, Stantec, District-Vision for Teaching & Learning, Templeton Demographics

NEW FACTORS/OPPORTUNITIES



Demographic Study, Page 19-20

10 Year Forecast - Elem / Inter

Campus	Functional Capacity w/o Portables	Fall	ENROLLMENT PROJECTIONS									
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Bluebonnet Elementary	750	716	807	873	920	936	992	1,030	1,065	1,104	1,147	1,193
Cedar Creek Elementary	833	830	884	998	1,120	1,194	1,252	1,259	1,269	1,246	1,227	1,212
Emile Elementary	750	740	804	867	915	935	933	937	945	964	974	979
Lost Pines Elementary	750	641	701	736	755	733	739	740	733	742	751	755
Mina Elementary	750	652	698	751	820	920	1,002	1,107	1,195	1,259	1,324	1,386
Red Rock Elementary	750	621	638	641	662	680	676	670	667	671	670	666
ELEMENTARY SCHOOL TOTALS	4,583	4,200	4,532	4,866	5,192	5,398	5,594	5,743	5,874	5,986	6,093	6,191
Elementary Absolute Growth		-173	332	334	326	206	196	149	131	112	107	98
Elementary Percent Growth		-3.96%	7.90%	7.37%	6.70%	3.97%	3.63%	2.66%	2.28%	1.91%	1.79%	1.61%
Bastrop Intermediate	850	801	822	796	798	934	1,044	1,085	1,108	1,125	1,150	1,200
Cedar Creek Intermediate	850	914	937	953	946	1,051	1,115	1,090	1,134	1,157	1,173	1,187
INTERMEDIATE SCHOOL TOTALS	1,700	1,715	1,759	1,748	1,744	1,985	2,159	2,175	2,243	2,282	2,323	2,388
Intermediate Absolute Growth		-60	44	-10	-5	241	173	17	67	39	41	65
intermediate Percent Growth		-3.38%	2.55%	-0.59%	-0.26%	13.84%	8.73%	0.78%	3.09%	1.75%	1.79%	2.80%

Yellow box = over stated capacity

Demographic Study, Page 19-20

10 Year Forecast - MS / HS

Campus	Functional Capacity w/o Portables	Fall	ENROLLMENT PROJECTIONS									
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Bastrop Middle School	750	856	889	886	887	865	868	1,013	1,130	1,166	1,196	1,212
Cedar Creek Middle School	750	977	960	963	994	1,001	1,004	1,123	1,159	1,143	1,200	1,219
MIDDLE SCHOOL TOTALS	1,530	1,833	1,849	1,849	1,881	1,866	1,872	2,137	2,288	2,308	2,396	2,431
Middle School Absolute Growth		-16	16	0	32	-15	6	265	152	20	88	35
Middle School Percent Growth		-0.87%	0.85%	0.02%	1.74%	-0.81%	0.33%	14.14%	7.09%	0.88%	3.80%	1.48%
Bastrop High School	1,600	1,510	1,575	1,637	1,689	1,696	1,711	1,688	1,701	1,839	1,969	2,156
Cedar Creek High School	1,500	1,739	1,831	1,864	1,882	1,894	1,913	1,919	1,968	2,104	2,142	2,253
Genesis High School	175	117	117	117	117	117	117	117	117	117	117	117
Colorado River Collegiate Acad	575	233	233	233	233	233	233	233	233	233	233	233
HIGH SCHOOL TOTALS	3,924	3,599	3,756	3,851	3,921	3,940	3,974	3,957	4,019	4,293	4,461	4,759
High School Absolute Growth		162	157	95	70	19	34	-17	62	274	168	298
High School Percent Growth		4.71%	4.36%	2.53%	1.82%	0.48%	0.86%	-0.43%	1.57%	6.82%	3.91%	6.68%
DISTRICT TOTALS	11,737	11,347	11,895	12,314	12,738	13,189	13,598	14,012	14,424	14,869	15,273	15,769
District Absolute Growth		-87	548	419	424	451	409	414	412	445	403	497
District Percent Growth		-0.8%	4.8%	3.5%	3.4%	3.5%	3.1%	3.0%	2.9%	3.1%	2.7%	3.3%

Yellow box = over stated capacity

We Are Proposing A Bond That ...

- ▷ **Enhances our public profile for future businesses and families as a destination district**
- ▷ Addresses growth in a **smart, manageable way**
- ▷ Builds two exciting new schools
- ▷ Provides for **technology infrastructure** for a sustaining virtual school beginning with grades 7-12
- ▷ Reconfigures to a PK-5 and 6-8 model
- ▷ Renovates or expands facilities for core academics, CTE, athletics and fine arts
- ▷ Completes parking and drive improvements at elementary schools
- ▷ Addresses our continued commitment to **safety and security**
- ▷ Addresses much needed improvements to aging building systems and infrastructure
- ▷ **Accomplishes our needs and goals without increasing the tax rate**

CATF Recommendations NO TAX RATE INCREASE

Projects Approved by CATF January 11, 2021	
PROPOSITION A	\$177,829,000
NEW FACILITIES AND LAND: Two new elementary schools and acquisition of land	\$64,380,440
SAFETY AND SECURITY: Reconfiguration, upgrades or expansion of school front entries (BHS/CRCA/Middle Schools/Intermediate Schools) 4,146,350 Reconfiguration, upgrades or expansion of school front entries (All Elementary Schools) 5,010,275 Security curtains at glass (CCHS) 73,630 Secure courtyards (Both Middle Schools) 180,329	\$9,410,584
CAPACITY AND GROWTH: Addition of permanent wing to replace classrooms currently in portables (BHS) 7,535,195 Addition of classrooms to address enrollment growth (CCHS) 6,035,516 Addition of classrooms and campus front entry (Mina) 9,569,377	\$23,140,088
FACILITY INFRASTRUCTURE AND SYSTEMS: Improvements to building systems that need repair, replacement or expansion and other facility condition issues (i.e., doors, electrical equipment, floors, foundation, HVAC, communications, roof, fire systems, hardscape, walls, landscape, plumbing, sealants, windows) 24,314,621 Master plan (BHS) 125,000 Other improvements to building systems that need repair, replacement or expansion and other facility condition issues 714,630	\$25,154,251
BUILDING UPGRADES AND RENOVATIONS: Facility upgrades to fine arts (dance and choir) (BHS) 2,017,113 Renovation and expansion of Career & Technical Education facilities (BHS) 7,629,545 Conversion of intermediate schools to middle schools (Both Intermediate Schools) 35,342,292 Weight room expansion (Both Middle Schools) 597,662 Facility upgrades and renovations to consolidate Mina Elementary to one side of Hill Street 1,500,632 Expansion and renovation of science labs (Both Middle Schools) 4,212,903	\$51,300,147
PARKING AND DRIVE IMPROVEMENTS: Improvement of conditions at parent drop off and bus queuing lanes (All Elementary Schools)	\$2,943,490
TECHNOLOGY INFRASTRUCTURE FOR VIRTUAL LEARNING	\$1,500,000
PROPOSITION B	\$5,821,000
ATHLETIC FACILITIES: Facility upgrades to athletic buildings and Erhard Field (BHS)	\$5,821,000
TOTAL	\$183,650,000

HISTORY OF BOND REFERENDUMS IN BISD

Year	Amount	Project	Result
2002	\$39 mil	Built 3 new schools, renovations to other campuses, buses	Passed
2003	\$77 mil	(May) - Built CCHS & Memorial Stadium; Renovated BHS and Erhard	Failed
2003	\$64 mil	(Sep) - CCHS, PAC, BHS renovation	Failed
2005	\$23 mil	BHS renovation	Passed
2007	\$97 mil	CCHS, Performing Arts Center, and Memorial Stadium	Passed
2016	\$75 mil	Combined with TRE; additions and renovations at multiple campuses	Failed
2017	\$85 mil	Additions and renovations at multiple campuses	Failed
2020	\$140 mil	COVID-19 PANDEMIC	Cancelled

**It's been 14 years since our last successful bond.
Since then BISD has grown by nearly 3,000 students.**

Implications of Not Passing a Bond in May 2021

- ▷ Enrollment will continue to rise, causing strains on our capacity.
- ▷ **We will add more portables where necessary to address that growth.**
- ▷ We will continue doing our best to address building systems and infrastructure that need repair/replacement based upon priority and budget constraints.
- ▷ **The costs of construction will increase.**
- ▷ Those more substantive educational issues we want to see addressed will be deferred (grade alignment, improvements to CTE, etc.)
- ▷ **Our ability to recruit and retain the best teachers may be impacted.**



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Are There Any Questions?