

# CITIZENS ADVISORY TASK FORCE

Final Deliberations  
January 11, 2021

# Tonight's Agenda

- ▷ Brief presentation from Superintendent Edwards
- ▷ Virtual breakout room deliberations
- ▷ Voting on projects within table groups
- ▷ Main group status report and additional deliberations/voting as necessary

# 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.

# 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
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>4,583</b>	<b>4,200</b>	<b>4,532</b>	<b>4,866</b>	<b>5,192</b>	<b>5,398</b>	<b>5,594</b>	<b>5,743</b>	<b>5,874</b>	<b>5,986</b>	<b>6,093</b>	<b>6,191</b>
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
<b>INTERMEDIATE SCHOOL TOTALS</b>	<b>1,700</b>	<b>1,715</b>	<b>1,759</b>	<b>1,748</b>	<b>1,744</b>	<b>1,985</b>	<b>2,159</b>	<b>2,175</b>	<b>2,243</b>	<b>2,282</b>	<b>2,323</b>	<b>2,388</b>
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
<b>MIDDLE SCHOOL TOTALS</b>	<b>1,530</b>	<b>1,833</b>	<b>1,849</b>	<b>1,849</b>	<b>1,881</b>	<b>1,866</b>	<b>1,872</b>	<b>2,137</b>	<b>2,288</b>	<b>2,308</b>	<b>2,396</b>	<b>2,431</b>
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
<b>HIGH SCHOOL TOTALS</b>	<b>3,924</b>	<b>3,599</b>	<b>3,756</b>	<b>3,851</b>	<b>3,921</b>	<b>3,940</b>	<b>3,974</b>	<b>3,957</b>	<b>4,019</b>	<b>4,293</b>	<b>4,461</b>	<b>4,759</b>
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%
<b>DISTRICT TOTALS</b>	<b>11,737</b>	<b>11,347</b>	<b>11,895</b>	<b>12,314</b>	<b>12,738</b>	<b>13,189</b>	<b>13,598</b>	<b>14,012</b>	<b>14,424</b>	<b>14,869</b>	<b>15,273</b>	<b>15,769</b>
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%

# Financial Capacity

Updated Bond Capacity* (according to financial advisor)	\$183,655,000
Updated Costs of Approved Projects	\$146,561,992
Available Additional Capacity	\$ 37,093,008

# District Priorities for the \$37.1 Million

1. Second new elementary school	\$31,374,220
➤ Space to support special education	
➤ Space for science/maker all elementaries	
2. Virtual school infrastructure	1,500,000
3. Science expansion at MS	<u>4,212,903</u>
TOTAL	\$37,087,123

# Demographic Study, Page 22

## Facility Model PK-5 and 6-8

Campus	Functional Capacity w/o Portables	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2029/31
Bluebonnet Elementary	750	873	958	709	759	806	830	854	874	889	907	922
Cedar Creek Elementary	833	1,004	1,063	709	759	806	830	854	874	889	907	922
Emile Elementary	750	891	951	709	759	806	830	854	874	889	907	922
Lost Pines Elementary	750	780	846	709	759	806	830	854	874	889	907	922
Mina Elementary	750	772	817	709	759	806	830	854	874	889	907	922
Red Rock Elementary	750	745	767	709	759	806	830	854	874	889	907	922
New Elementary 7	800			709	759	806	830	854	874	889	907	922
New Elementary 8	800			709	759	806	830	854	874	889	907	922
<b>ELEMENTARY SCHOOL TOTALS PK-5th</b>	<b>6,183</b>	<b>5,065</b>	<b>5,402</b>	<b>5,672</b>	<b>6,072</b>	<b>6,448</b>	<b>6,640</b>	<b>6,832</b>	<b>6,992</b>	<b>7,112</b>	<b>7,256</b>	<b>7,376</b>
Elementary Absolute Growth		692	336	270	400	376	192	192	160	120	144	120
Elementary Percent Growth		15.84%	6.64%	5.00%	7.05%	6.19%	2.98%	2.89%	2.34%	1.72%	2.02%	1.65%
Bastrop Intermediate	850	635	646	655	635	647	695	776	842	865	883	901
Cedar Creek Intermediate	850	730	710	735	734	751	794	836	864	868	896	915
Bastrop Middle School	750	635	646	655	635	647	695	776	842	865	883	901
Cedar Creek Middle School	750	730	710	735	734	751	794	836	864	868	896	915
<b>6th - 8th MIDDLE SCHOOL TOTALS</b>	<b>3,200</b>	<b>2,730</b>	<b>2,712</b>	<b>2,780</b>	<b>2,738</b>	<b>2,796</b>	<b>2,978</b>	<b>3,224</b>	<b>3,412</b>	<b>3,466</b>	<b>3,558</b>	<b>3,632</b>

- Pk-5<sup>th</sup> configuration plus 2 new elementary schools puts the district in a position to distribute between 709 students per campus to 830 students per campus thru the 2025/26 school year



# Table Deliberations



# SWOT Analysis

1. Strengths
2. Weaknesses
3. Opportunities
4. Threats

# What's next?

- ❑ Give presentation and recommendation to Board of Trustees on January 19, 2021
- ❑ Board calls bond election for May 1, 2021
- ❑ Community presentations February-April
- ❑ Election day May 1