

CITIZENS ADVISORY TASK FORCE

**RECOMMENDATION TO THE BISD
SCHOOL BOARD
JANUARY 21, 2020**



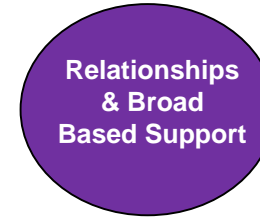
CITIZENS ADVISORY TASK FORCE: WHO ARE WE?

- ▷ 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.



CITIZENS ADVISORY TASK FORCE: OUR PURPOSE

- ▷ To study the **most critical** needs of the District and make recommendations that align with the Superintendent and Board Priority Goals. This is what guided our work.



CITIZENS ADVISORY TASK FORCE: OUR PROCESS FOR WORKING TOGETHER



- ▷ Community Effort
- ▷ Gain understanding through discussion and asking questions
- ▷ Deliberate and make decisions using the selected process
- ▷ **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**
- ▷ Make a recommendation to the BISD Board of Trustees



CITIZENS ADVISORY TASK FORCE: DATA WE CONSIDERED

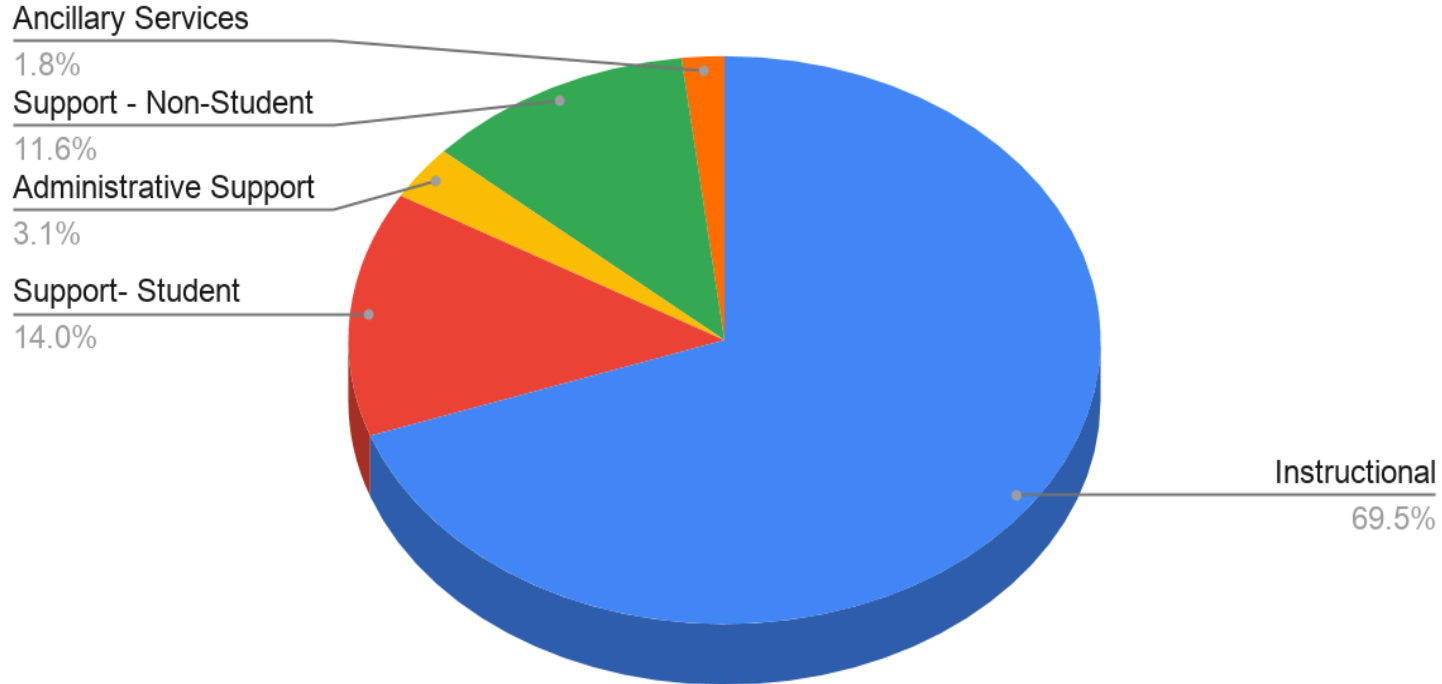
- ▷ History of bond referendums in BISD and in surrounding districts
- ▷ Demographics and growth trends of our area
- ▷ How schools are funded and how Bastrop ISD allocates the funds it receives
- ▷ The District's vision for teaching and learning
- ▷ **Results from a comprehensive educational adequacy 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



HOW DISTRICT DOLLARS ARE SPENT

2019-20 Expenditures by Function





Ten Year Forecast by Campus Without Portables Capacity

Yellow box = over capacity without portables

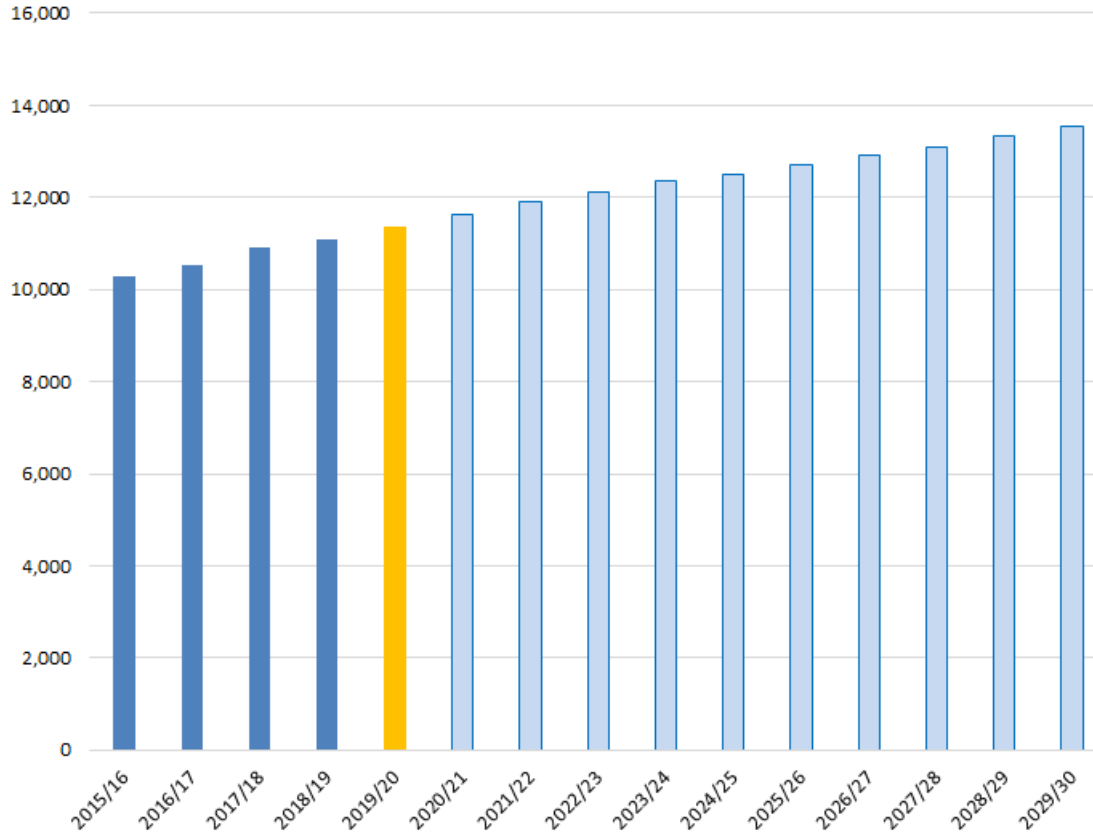
Campus	Functional Capacity w/o Portables	ENROLLMENT PROJECTIONS											
		2018/19	Fall 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Bluebonnet Elementary	750	775	780	801	833	869	929	955	996	1,021	1,052	1,083	1,123
Cedar Creek Elementary	833	771	805	810	846	910	934	960	1,005	994	988	976	974
Emile Elementary	750	718	762	796	820	844	860	856	852	874	888	907	917
Lost Pines Elementary	750	668	699	701	702	723	745	714	712	710	700	706	716
Mina Elementary	750	656	615	627	656	671	708	750	802	834	865	886	910
Red Rock Elementary	750	627	664	644	637	629	631	635	639	641	644	648	648
ELEMENTARY SCHOOL TOTALS	4,583	4,215	4,325	4,379	4,494	4,646	4,807	4,870	5,006	5,074	5,137	5,206	5,288
Elementary Absolute Growth		-34	110	54	115	152	161	63	136	68	63	69	82
Elementary Percent Growth		-0.80%	2.61%	1.25%	2.63%	3.38%	3.47%	1.31%	2.79%	1.36%	1.24%	1.34%	1.58%
Bastrop Intermediate	850	825	832	816	828	816	791	884	951	933	945	959	973
Cedar Creek Intermediate	850	930	915	948	955	919	885	933	945	992	1,064	1,068	1,069
INTERMEDIATE SCHOOL TOTALS	1,700	1,755	1,747	1,764	1,784	1,736	1,675	1,817	1,896	1,925	2,008	2,027	2,041
Intermediate Absolute Growth		19	-8	17	20	-48	-61	142	79	29	83	18	15
intermediate Percent Growth		1.09%	-0.46%	0.97%	1.11%	-2.69%	-3.49%	8.47%	4.37%	1.53%	4.31%	0.91%	0.73%
Bastrop Middle School	750	821	852	887	897	878	889	875	847	954	1,022	1,002	1,019
Cedar Creek Middle School	750	920	1,002	971	959	995	1,011	963	934	993	989	1,041	1,125
MIDDLE SCHOOL TOTALS	1,530	1,741	1,854	1,857	1,856	1,873	1,900	1,838	1,781	1,948	2,011	2,043	2,144
Middle School Absolute Growth		124	113	3	-2	17	27	-62	-57	167	64	31	101
Middle School Percent Growth		7.67%	6.49%	0.18%	-0.09%	0.92%	1.45%	-3.25%	-3.13%	9.37%	3.27%	1.56%	4.93%
Bastrop High School	1,600	1,468	1,463	1,544	1,593	1,670	1,714	1,717	1,737	1,703	1,686	1,788	1,834
Cedar Creek High School	1,500	1,583	1,663	1,755	1,842	1,871	1,933	1,945	1,952	1,929	1,926	1,937	1,907
Genesis High School	175	109	101	101	101	101	101	101	101	101	101	101	101
Colorado River Collegiate Acad	575	205	221	227	227	227	227	227	227	227	227	227	227
HIGH SCHOOL TOTALS	3,924	3,365	3,448	3,627	3,763	3,869	3,975	3,990	4,017	3,960	3,940	4,053	4,069
High School Absolute Growth		63	83	179	136	106	106	15	27	-57	-20	113	16
High School Percent Growth		1.91%	2.47%	5.19%	3.75%	2.82%	2.74%	0.38%	0.68%	-1.42%	-0.51%	2.87%	0.39%
DISTRICT TOTALS	11,737	11,076	11,374	11,627	11,896	12,123	12,357	12,515	12,700	12,907	13,097	13,328	13,542
District Absolute Growth		172	298	253	269	227	234	158	185	207	190	232	214
District Percent Growth		1.6%	2.7%	2.2%	2.3%	1.9%	1.9%	1.3%	1.5%	1.6%	1.5%	1.8%	1.6%



Key Takeaways



Enrollment Projections



- **Bastrop ISD will continue to experience enrollment growth due to a favorable local economy and housing market.**
- **Groundwork is underway on more than 750 lots within BISD that are expected to impact the district over the next 1-2 years.**
- **The district is forecasted to add over 3,000 new units in the next 5 years.**
- **BISD is projected to add more than 1,100 students in the next 5 years, and more than 2,100 students in the next 10 years.**

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

**It's been 12 years since our last successful bond.
 Since then BISD has grown by nearly 3,000 students.**



CATF Recommends:

No Tax Implication

PROJECT CATEGORY	PROJECT COST
SAFETY AND SECURITY	
Reconfiguration, upgrades or expansion of school front entries (BHS/CRCA/Middle Schools/Intermediate Schools)	4,005,300
Reconfiguration, upgrades or expansion of school front entries (Elementary Schools)	4,839,836
Security curtains at glass (CCHS)	71,100
Secure courtyards (Both Middle Schools)	174,195
CAPACITY AND GROWTH	
Addition of permanent wing to replace classrooms currently in portables (BHS)	7,278,863
Addition of classrooms to address enrollment growth (CCHS)	5,830,200
Addition of classrooms and campus front entry (Mina)	9,243,000
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)	23,487,486
Master plan (BHS)	125,000
Other improvements to building systems that need repair, replacement or expansion and other facility condition issues	690,320
BUILDING UPGRADES AND RENOVATIONS	
Facility upgrades to athletic buildings and Erhard Field (BHS)	5,539,875
Facility upgrades to fine arts (dance and choir) (BHS)	1,919,700
Renovation and expansion of Career & Technical Education facilities (BHS)	7,261,088
Conversion of intermediate schools to middle schools (Both Intermediate Schools)	33,635,486
Weight room expansion (Both Middle Schools)	568,800
Facility upgrades and renovations to consolidate Mina Elementary to one side of Hill Street	1,428,162
PARKING/DRIVE IMPROVEMENTS: Improvement of conditions at parent drop off and bus queuing lanes (Elementary Schools)	2,801,340
NEW SCHOOL: New Elementary School and Acquisition of Land	31,258,250

