



JOSHUA ISD

Future Planning
Committee

Meeting #3 • 07.19.2023

AGENDA



Welcome + Introductions of new members



Recap: Joshua ISD Demographic Review



Recap: May 2022 Bond



Needs/Wants Analysis



Next Steps





Demographic Recap



DEMOGRAPHIC



Bob Templeton with Zonda Education

- [Spring Report](#)



DEMOGRAPHIC



District Housing Overview by Elementary Zone

Elementary	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Construction	Inventory	Vacant Dev. Lots	Future
CADDO GROVE	0	0	0	0	0	0	10	1,083
ELDER	3	2	4	0	2	2	94	59
NORTH JOSHUA	73	5	56	15	16	67	215	3,17
PLUM CREEK	21	2	16	0	20	20	147	752
STAPLES	49	2	38	11	24	30	47	515
Grand Total	146	11	114	26	62	119	513	6,326

- Highest activity in the category
- Second highest activity in the category
- Third highest activity in the category

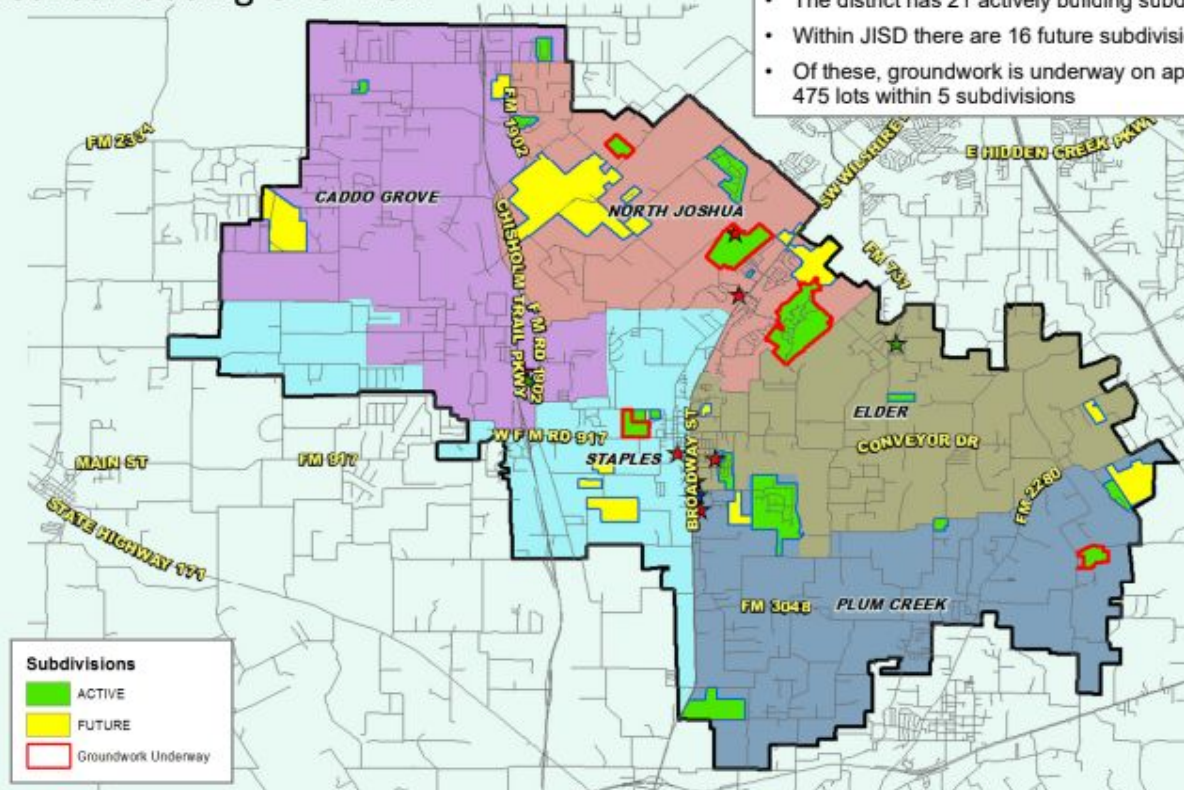


DEMOGRAPHIC



District Housing Overview

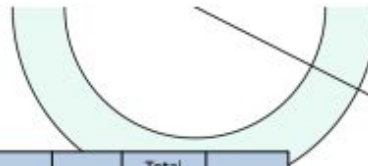
- The district has 21 actively building subdivisions
- Within JISD there are 16 future subdivisions
- Of these, groundwork is underway on approx. 475 lots within 5 subdivisions



DEMOGRAPHIC



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	% Growth
2018/19	24	174	378	405	395	447	429	417	476	444	429	427	422	360	358	5,585		
2019/20	10	179	411	413	385	401	455	433	425	469	452	435	429	398	323	5,618	33	0.6%
2020/21	28	112	401	412	383	388	404	424	422	427	463	466	417	398	345	5,490	-128	-2.3%
2021/22	25	148	458	437	405	423	429	424	439	451	466	517	461	413	377	5,873	383	7.0%
2022/23	38	156	432	453	434	434	428	428	434	439	463	483	480	425	371	5,898	25	0.4%
2023/24	34	148	425	449	443	465	447	427	432	443	450	496	465	441	402	5,967	69	1.2%
2024/25	34	148	424	461	442	477	474	437	434	439	458	483	474	428	420	6,033	66	1.1%
2025/26	34	149	432	460	461	477	487	467	446	445	455	491	461	436	409	6,109	76	1.3%
2026/27	38	150	439	473	461	494	491	478	475	459	460	487	470	423	416	6,215	105	1.7%
2027/28	40	153	452	487	466	496	513	487	484	489	475	493	466	432	404	6,337	123	2.0%
2028/29	42	153	469	508	480	504	518	510	493	498	505	509	472	429	412	6,502	165	2.6%
2029/30	42	153	488	531	495	518	526	509	517	506	515	540	487	434	409	6,670	168	2.6%
2030/31	42	158	500	552	510	534	541	515	514	531	523	551	517	448	414	6,850	180	2.7%
2031/32	49	158	515	571	524	551	558	525	520	528	549	559	528	475	426	7,036	186	2.7%
2032/33	49	158	529	591	537	564	574	538	531	535	546	586	535	485	452	7,210	174	2.5%

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



DEMOGRAPHIC



Ten Year Forecast by Campus



Campus	Capacity	Fall	Enrollment Projections									
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
A.G. Elder Elementary	608	622	611	623	638	656	674	687	696	706	719	727
Caddo Grove Elementary	646	599	598	591	593	607	614	618	631	648	662	679
H.D. Staples Elementary	532	438	427	449	460	461	461	462	457	463	470	476
North Joshua Elementary	703	681	737	750	782	808	833	881	919	955	998	1,042
Plum Creek Elementary	627	463	465	484	494	492	512	536	559	580	602	616
ELEMENTARY TOTALS	3,116	2,803	2,838	2,897	2,967	3,024	3,094	3,184	3,262	3,352	3,451	3,540
Elementary Percent Change		1.96%	1.25%	2.08%	2.42%	1.92%	2.31%	2.91%	2.45%	2.76%	2.95%	2.58%
Elementary Absolute Change		54	35	59	70	57	70	90	78	90	99	89
R.C. Loflin Middle School	1,181	731	726	729	732	741	767	792	824	834	843	844
Nichols Middle School	700	605	599	602	614	653	681	704	714	734	754	768
MIDDLE SCHOOL TOTALS	1,881	1,336	1,325	1,331	1,346	1,394	1,448	1,496	1,538	1,568	1,597	1,612
Middle School Percent Change		-1.47%	-0.82%	0.45%	1.13%	3.57%	3.87%	3.31%	2.81%	1.95%	1.85%	0.94%
Middle School Absolute Change		-20	11	6	15	48	54	48	42	30	29	15
Joshua 9th Grade Center	699	476	486	472	481	477	483	499	530	541	549	576
Joshua High School	1,411	1,240	1,280	1,293	1,275	1,280	1,272	1,283	1,300	1,349	1,399	1,442
New Horizon High School	100	43	38	40	40	40	40	40	40	40	40	40
HIGH SCHOOL TOTALS	2,210	1,759	1,804	1,805	1,796	1,797	1,795	1,822	1,870	1,930	1,988	2,058
High School Percent Change		-0.51%	2.56%	0.07%	-0.49%	0.01%	-0.08%	1.50%	2.63%	3.21%	3.00%	3.52%
High School Absolute Change		-9	45	1	-9	0	-1	27	48	60	58	70
DISTRICT TOTALS	7,207	5,898	5,967	6,033	6,109	6,215	6,337	6,502	6,670	6,850	7,036	7,210
District Percent Change		0.43%	1.17%	1.11%	1.26%	1.72%	1.97%	2.60%	2.58%	2.70%	2.71%	2.47%
District Absolute Change		25	69	66	76	105	123	165	168	180	186	174

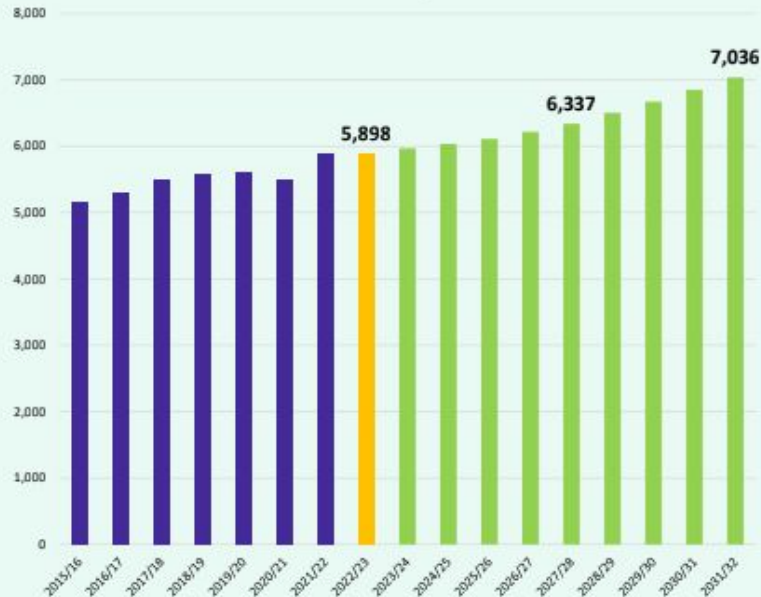


DEMOGRAPHIC



Key Takeaways

Enrollment Projections



- DFW job growth looks good midway thru 2023
- JISD has roughly 120 homes currently in inventory with 500 additional lots available to build on
- Groundwork is underway on 475 lots within 5 subdivisions
- Joshua ISD is forecasted to enroll more than 6,300 students by 2027/28 and likely grow to over 7,000 students through the 2032/33 school year





2022 Bond Recap



BOND OVERVIEW



May 2022 Bond

- [Presentation](#)



BOND OVERVIEW



PROPOSITION A PROJECT CATEGORIES

Growth-Related Projects



Safety-Related Projects



Other District-Wide Improvements



BOND OVERVIEW



Growth-Related Projects SUMMARY

New Elementary School	\$37,572,000
Nichols MS Addition	\$6,286,000
High School Expansion/CTE Expansion	\$24,839,000
HS North Gym Locker Room & Gym Renovations	\$1,697,000
Fine Arts Storage for Band and Theatre	\$1,256,000
Upgrade District Fuel Station	\$1,500,000
Purchase Property for Future Sites	\$1,000,000



BOND OVERVIEW



Safety-Related Projects SUMMARY

Secure Vestibule at Elder	\$350,000
Technology Upgrades	\$700,000
Fire Alarm Replacements	\$3,000,000



BOND OVERVIEW



Other District-Wide Improvements SUMMARY

Electrical Upgrades	\$1,500,000
Kitchen & Cafeteria Updates	\$2,900,000
AC Unit & Roof Replacements/Paving Improvements	\$2,050,000



BOND OVERVIEW



PROPOSITION A PROJECT CATEGORIES

Growth-Related Projects

\$74,150,000

76% of total bond



Safety-Related Projects

\$4,050,000

4% of total bond



Other District-Wide Improvements

\$6,450,000

7% of total bond



BOND OVERVIEW



Expansion for Extracurricular Programs

Expand MPAC	\$12,850,000
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BOND OVERVIEW



Tax Rate History

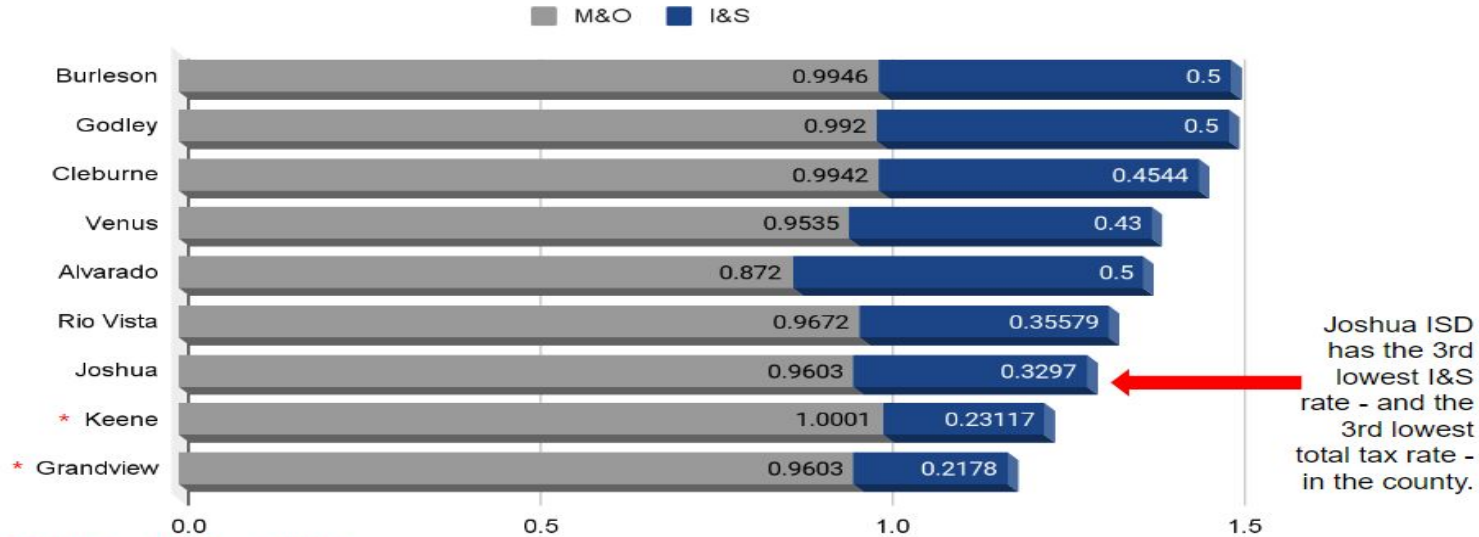
JISD Total Tax Rate Has Dropped 31 Cents Since 2017



BOND OVERVIEW



Johnson County ISD 2021 Tax Rate Comparison



* 2020 data: could not locate 2021 rates





Bonding Capacity Recap



BONDING CAPACITY



Bond Amount (millions)	Phase Out Time	I&S Tax Rate	Tax Rate Increase	Projected Monthly Tax Increase*	Projected Annual Tax Increase*
Current		\$0.3297	—	—	—
\$62.810	n/a	\$0.47	\$0.1403	\$11.69	\$140.30
\$73.290	n/a	\$0.50	\$0.1703	\$14.19	\$170.30
\$73.995	3 year	\$0.47	\$0.1403	\$11.69	\$140.30
\$85.215	3 year	\$0.50	\$0.1703	\$14.19	\$170.30
\$77.840	4 year	\$0.47	\$0.1403	\$11.69	\$140.30
\$89.020	4 year	\$0.50	\$0.1703	\$14.19	\$170.30

NOTE: Amounts do not yet reflect recent state legislation related to property tax relief

*** Per \$100,000 of taxable value**



Needs/Wants Activity



NEEDS/WANTS

Name: _____

Table: _____

Joshua ISD November 2023 Bond



NEED	WANT	NEXT BOND	ITEM	Facility Type / Improvement	Approximate Square Footage	May 2022 Bond Budget	Current Day Cost	Budget w/ annual inflation at 9%
1	2	3	1	New Elementary School	92,500 SF	\$37,572,000	\$48,840,000	\$53,235,600
1	2	3	2	Nichols Middle School Addition	13,500 SF	\$6,286,000	\$7,452,000	\$8,122,680
1	2	3	3	Technology Allowance		\$700,000	\$786,450	\$857,231
1	2	3	4	Career & Technology Education Programs High School Expansion	26,000 SF Renovation 31,000 SF Addition	\$24,839,000	\$26,400,000	\$28,776,000
1	2	3	5	Property Acquisition Allowance		\$1,000,000	\$1,123,500	\$1,224,615
1	2	3	6	Fire Alarm Replacement Allowance		\$3,000,000	\$3,370,500	\$3,673,845
1	2	3	7	Electrical Upgrades Allowance		\$1,500,000	\$1,685,250	\$1,836,923
1	2	3	8	Kitchen and Cafeteria Updates (JHS)		N/A	\$7,976,850	\$8,694,767
1	2	3	9	Kitchen and Cafeteria Updates (Plum Creek & 9th Grade Center)		\$2,900,000	\$3,260,000	\$3,553,400
1	2	3	10	Fine Arts Storage (Band Hall & Theater)		\$1,256,000	\$1,412,500	\$1,539,625
1	2	3	11	Fine Arts (Stage Floor)		N/A	\$150,000	\$163,500
1	2	3	12	Elementary Play Area Cover (4)		N/A	\$140,000	\$152,600
1	2	3	13	AC Units & Roof Replacements Paving Improvements		\$2,050,000	\$2,305,000	\$2,512,450
1	2	3	12	Upgrade District Fuel Station		\$1,500,000	\$1,685,250	\$1,836,923
1	2	3	13	Joshua High School North Gym Locker Room & Other Gym Renovations		\$1,697,000	\$1,910,000	\$2,081,900
1	2	3	14	100 yard Practice Field with Pavillion Cover	72500 SF	N/A	\$7,070,000	\$7,706,300
						\$84,300,000	\$115,567,300	\$125,968,357



NEXT MEETING



Time: 6:00 pm



Date: August 2nd, 2023



Location: Administration Building



TENTATIVE AGENDA:

Brief recap of Meeting #3

Tour of Facilities

Deciding on Options



FUTURE MEETING DATES



Time: 6:00 pm



Dates:
August 9th, 2023



Location: Administration Building





Closing

