



JOSHUA ISD

Facility Planning Committee

Meeting #8 • 2-7-24

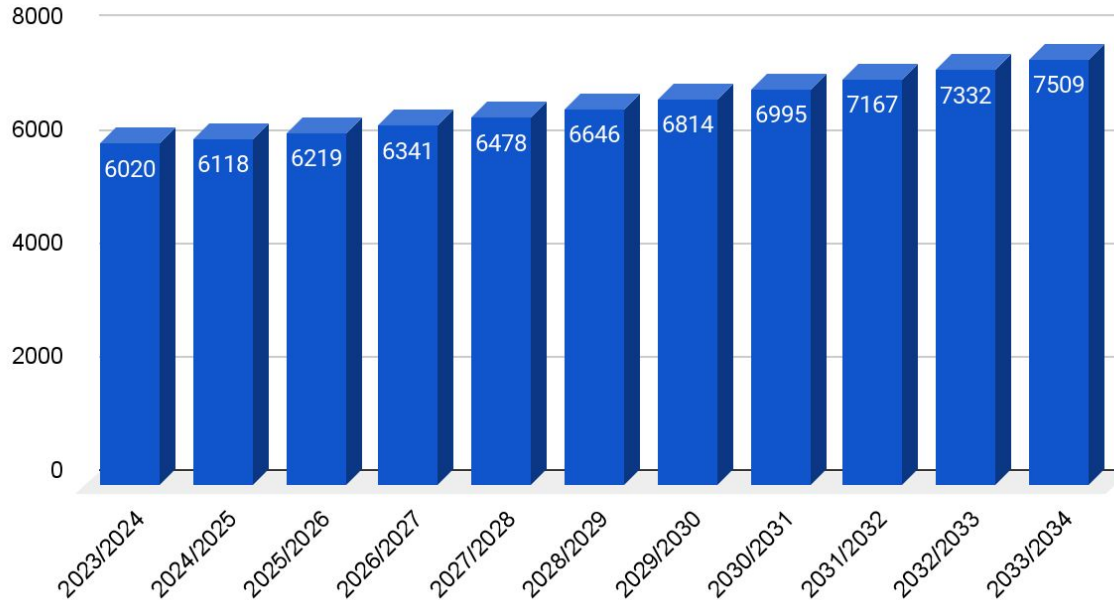


Agenda

1. Welcome
2. Demographics
3. May 2024 Inflation
4. Present to the Board

JOSHUA ISD IS GROWING

Enrollment Growth



Zonda Education conducted a demographic study for the district projecting Joshua ISD to enroll more than 6,400 students by 2027/28, and approximately 7,000 students by the 2031/32 school year.

In addition, Elder and North Joshua Elementary are currently exceeding capacity, with North Joshua projected to exceed capacity by approximately 315 students in the 2032/33 school year.

Past Bond Inflation Overview

Bond Cost Inflation					
Facility Type / Improvement	Approximate Square Footage	May 2022 Bond Budget	Nov. 2023 Bond Budget	Current Day Cost	May 2024 Budget w/ annual inflation at 12%
New Elementary School	92,500 SF	\$37,572,000	\$53,235,600	\$48,840,000	\$54,700,800
CTE Programs High School Expansion	26,000 SF Renovation 31,000 SF Addition	\$24,839,000	\$28,776,000	\$26,400,000	\$29,568,000
AC Units & Roof Replacements Paving Improvements		\$2,050,000	\$2,610,995	\$2,402,115	\$2,690,369
Nichols Middle School Addition	13,500 SF	\$6,286,000	\$8,122,680	\$7,472,866	\$8,369,609
Property Acquisition Allowance		\$1,000,000	\$1,000,000	\$920,000	\$1,030,400
S&S: Fire Alarms, PA Systems, Cameras, ECT.		\$3,000,000	\$1,900,000	\$1,748,000	\$1,957,760
Joshua HS North Gym Locker Room & Other Gym Reno		\$1,697,000	\$1,500,000	\$1,380,000	\$1,545,600
Kitchen and Cafeteria Updates (JHS)		N/A	\$8,694,767	\$7,999,186	\$8,959,088
Acker Auditorium Renovations		\$1,256,000	\$1,300,000	\$1,196,000	\$1,339,520
		\$84,300,000	\$107,140,000	\$100,790,350	\$110,161,000

Bond Option 1

Scenario 1

Proposition A: Elementary School & Middle School Expansion	\$63,070,409.47
Proposition B: High School Renovations/High School Cafeteria Expansion	\$38,527,087.90
Proposition C: Safety & Security, Fire Alarms, PA systems, Cameras, HVAC, Paving	\$4,648,129.25
TOTAL	\$106,245,626.62

Bond Option 2

Scenario 2	
Proposition A: Elementary School	\$54,700,800.00
Proposition B: Middle School Expansion	\$8,369,609.47
Proposition C: High School Renovations/High School Cafeteria Expansion	\$38,527,087.90
Proposition D: Safety & Security, Fire Alarms, PA systems, Cameras, HVAC, Paving	\$4,648,129.25
TOTAL	\$106,245,626.62



Closing

