



Citizen's Facility
Advisory Committee

Purpose of Committee

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The Citizen's Facility Advisory Committee will review expected needs of district facilities. It will provide a recommendation to the PISD Board as to future facilities and updates to current facilities.

- Consider the educational needs of all students
- Reflect community values and perceptions of need
- Engage in productive dialogue
 - Be objective and maintain a district-level perspective
- Explore possibilities
- Make recommendations to Board based on current, relevant data and best practices

Committee Responsibilities

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- The primary responsibilities of the CFAC are to review information presented, discuss options for improvement, prioritize a list of recommended improvements, and finally, make a recommendation to the Board of Trustees.

Process Timeline and Overview

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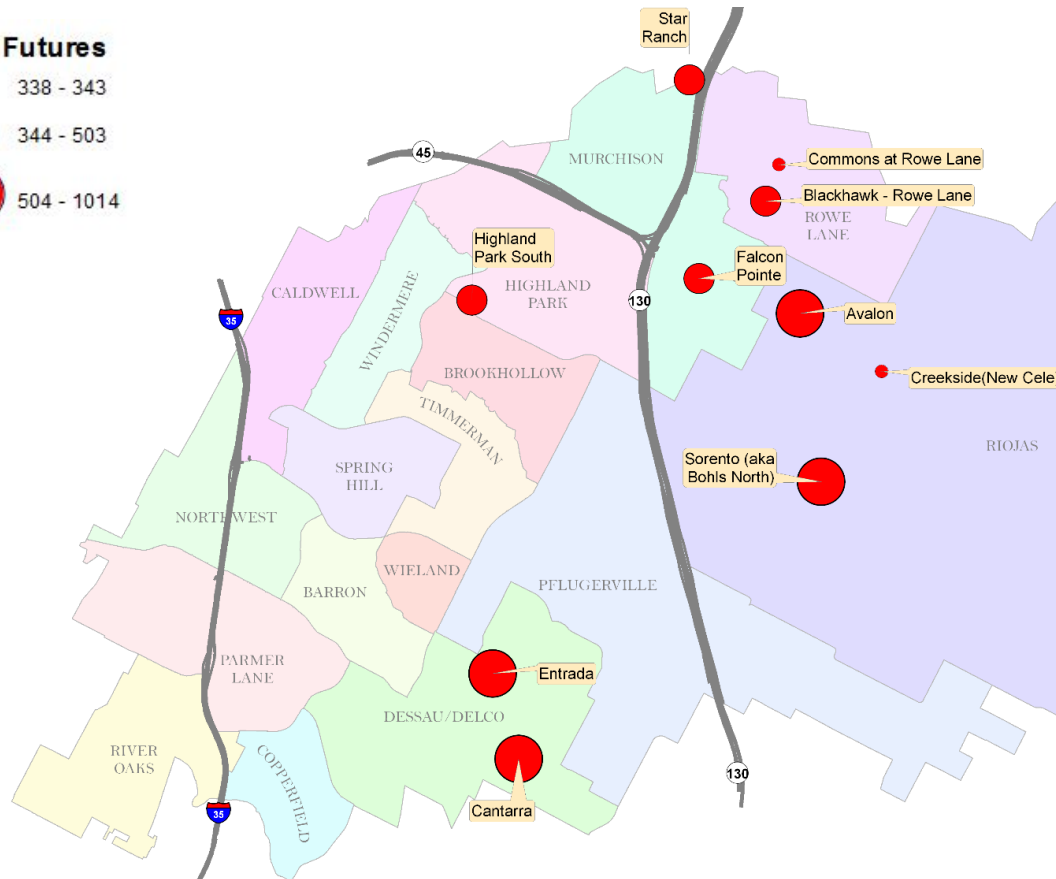
- Jan 14: Present and review safety needs, review and discuss fair/priority two bond recommendation, discuss new facility & support facility recommendation
- Jan 21: Continue with new facility & support facility recommendation discussion, finalize recommendation
- Jan 28: CFAC reviews draft power point presentation to be presented at February 6, 2014 Board Workshop

Projected Growth

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Future Lots 3Q13

Top Futures



Top 10 Subdivisions - 3Q13 (Ranked by Future Inventory)			
Rank	Subdivision	VDL	Future
1	Avalon	64	1,014
2	Cantarra	37	993
3	Sorento (aka Bohls North)	0	961
4	Entrada	0	841
5	Blackhawk - Rowe Lane	76	503
6	Highland Park South	4	448
7	Star Ranch	63	434
8	Falcon Pointe	61	411
9	Creekside(New Cele)	0	343
10	Commons at Rowe Lane	45	338
TOTALS		350	6,286

Projected Growth

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New Home Ranking Report by ISD – 3Q13

Austin
Area

Rank	District Name	Annual Starts	Annual Closings	VDL	Future
1	Leander ISD	1,805	1,783	2,052	8,928
2	Austin ISD	1,512	1,572	1,412	12,529
3	Round Rock ISD	1,222	1,163	1,034	2,698
4	Hays CISD	912	831	1,269	11,211
5	Lake Travis ISD	858	734	1,934	4,773
6	Pflugerville ISD	815	696	760	7,543
7	Georgetown ISD	825	691	1,284	15,432
8	Manor ISD	528	527	621	17,202
9	Dripping Springs ISD	385	321	1,040	4,943
10	Del Valle ISD	291	297	315	16,364
11	Hutto ISD	364	256	548	6,127
12	San Marcos ISD	136	143	178	5,013
13	Jarrell ISD	139	126	255	7,512
14	Liberty Hill ISD	161	107	585	8,332
15	Bastrop ISD	72	60	395	12,022
16	Eanes ISD	23	22	207	323
17	Lago Vista ISD	1	17	407	3,065
18	Taylor ISD	19	14	116	545
19	Wimberley ISD	10	8	71	0
20	Elgin ISD	3	6	209	4,525
21	Johnson City ISD	0	1	81	0
22	Giddings ISD	0	0	0	89
23	Lockhart ISD	0	0	183	673
24	Smithville ISD	0	0	119	412
	Totals	10,081	9,375	15,075	150,261

Pflugerville ISD

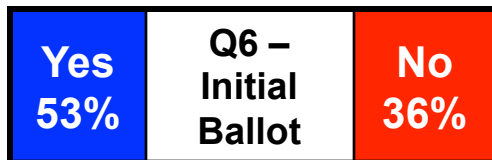
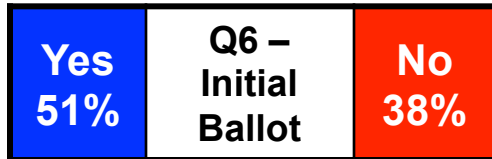
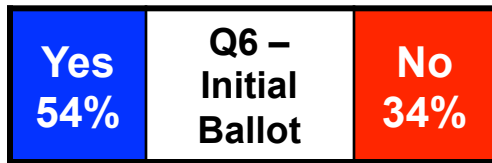
Survey Results Review

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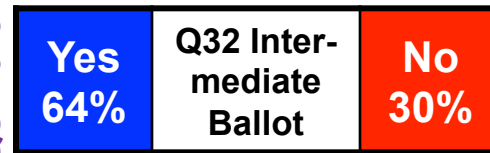
Initial, Intermediate & Final Informed Ballots

(A Deeper Look Inside the Numbers)

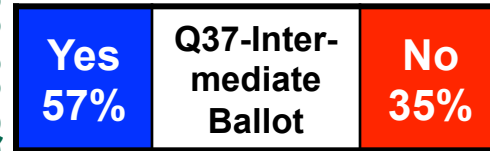
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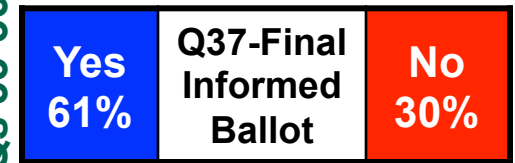
Qs 10-31



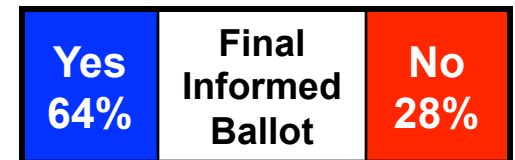
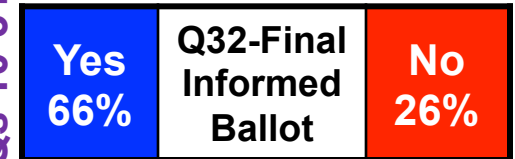
Qs 33-36



Qs 33-36



Qs 10-31



■ Know / Positive
 ■ Know / Negative
 ■ Know / No opinion
 ■ Never heard of

**Positive /
Negative
Ratio**

**Pflugerville Independent
School District**



9.0:1

**Teachers in
Pflugerville ISD**



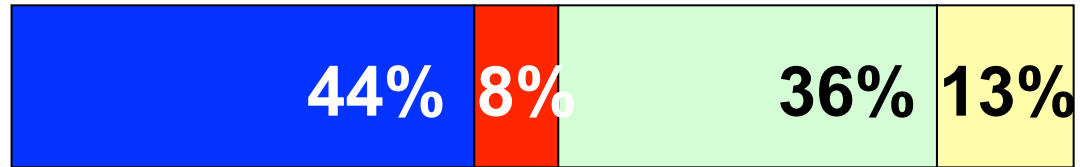
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**Pflugerville ISD school
buildings and facilities**



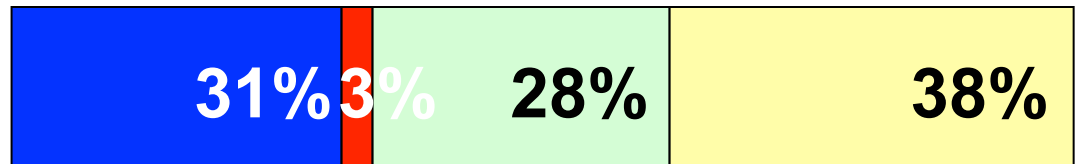
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**Pflugerville ISD
Board of Trustees**



5.5:1

**Superintendent
Dr. Alex Torrez**



10.3:1

* Denotes less than one half percent

Survey Results

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Pflugerville Independent School District

81% Positive opinion

9% Negative opinion

9% Have no opinion

Less than 1% Have never heard of PISD

Pflugerville ISD buildings and facilities

76% Positive opinion

6% Negative opinion

14% Have no opinion

4% Have never heard of PISD buildings and facilities

Superintendent Dr. Alex Torrez

31% Positive opinion

3% Negative opinion

28% Have no opinion

38% Have never heard of Superintendent Dr. Alex Torrez

Teachers in Pflugerville ISD

80% Positive opinion

5% Negative opinion

13% Have no opinion

3% Have never heard of PISD teachers

Pflugerville ISD Board of Trustees

44% Positive opinion

8% Negative opinion

36% Have no opinion

13% Have never heard of PISD Board of Trustees

Survey Results

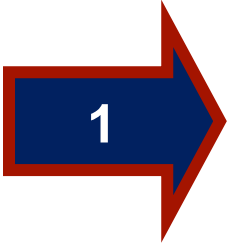
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Message Matrix

The bonds in this proposal would not require any tax increase because the bonds would be financed by existing school property tax revenues (Q29).

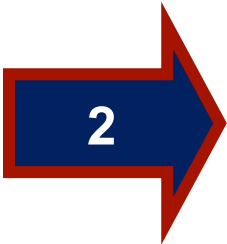
The building of schools in this proposal will allow more students to stay in their current neighborhood schools (Q28).

CONCLUSIONS



1

The strong positive image of Pflugerville ISD carries through with a majority support (53%) on the initial ballot for a bond proposal.



2

The informed ballot shows 64% support for the bonds versus 28% opposed. The two umbrella messages that correlate most with support for the bonds are a) there would be no tax increase since the bonds would be financed with existing property tax revenues, and b) this bond proposal allows more students to stay in their current neighborhood schools.



3

School building improvements correlate with an increase in bond support more so than do stadium issues.

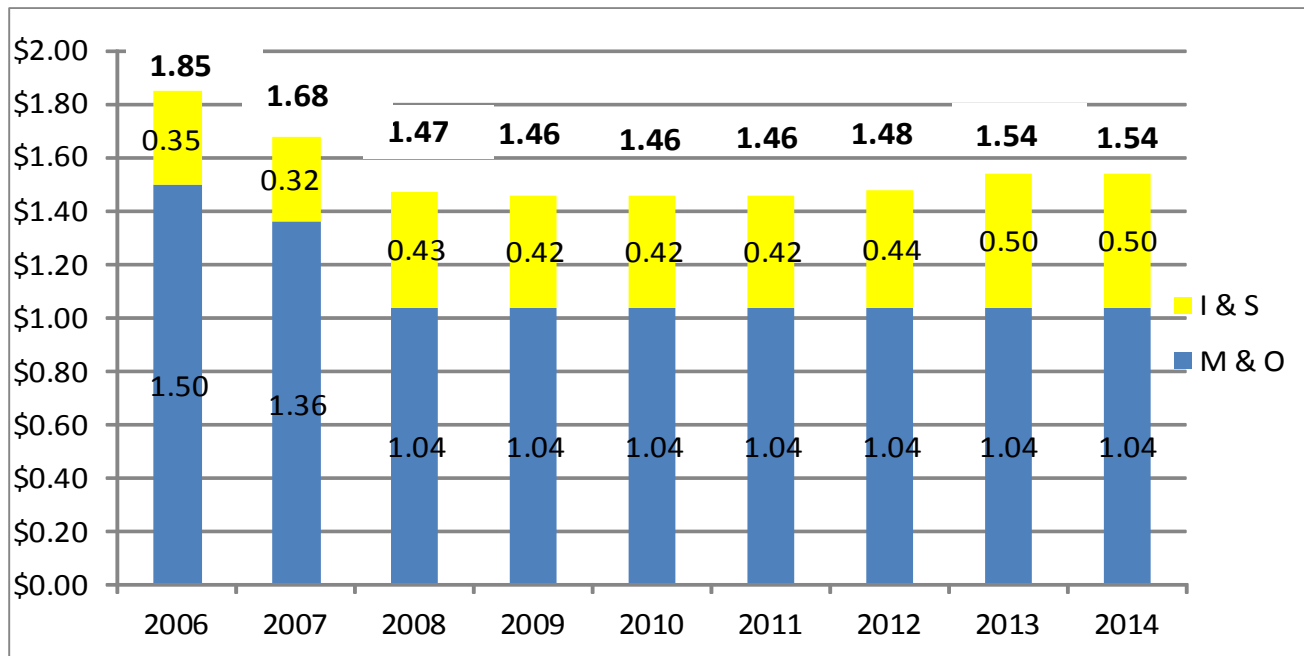


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There is more support for building a new Timmerman Elementary School than there is to renovate the existing school. Regardless, any option the district selects results in there being more support for the bonds than less support.

Tax Rate Overview

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Funding Comparison

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District	PISD WADA	Revenue per WADA 2014	Funding at PISD WADA	Amount Funding is Above PISD
Eanes	29,922	\$ 6,490	\$ 194,193,780	\$ 23,907,678
Georgetown	29,922	6,293	188,299,146	18,013,044
Austin	29,922	6,220	186,114,840	15,828,738
Elgin	29,922	6,217	186,025,074	15,738,972
Hutto	29,922	6,089	182,195,058	11,908,956
Leander	29,922	6,050	181,028,100	10,741,998
Dripping Springs	29,922	5,971	178,664,262	8,378,160
Round Rock	29,922	5,931	177,467,382	7,181,280
Hays	29,922	5,803	173,637,366	3,351,264
Manor	29,922	5,780	172,949,160	2,663,058
Pflugerville	29,922	5,691	170,286,102	-

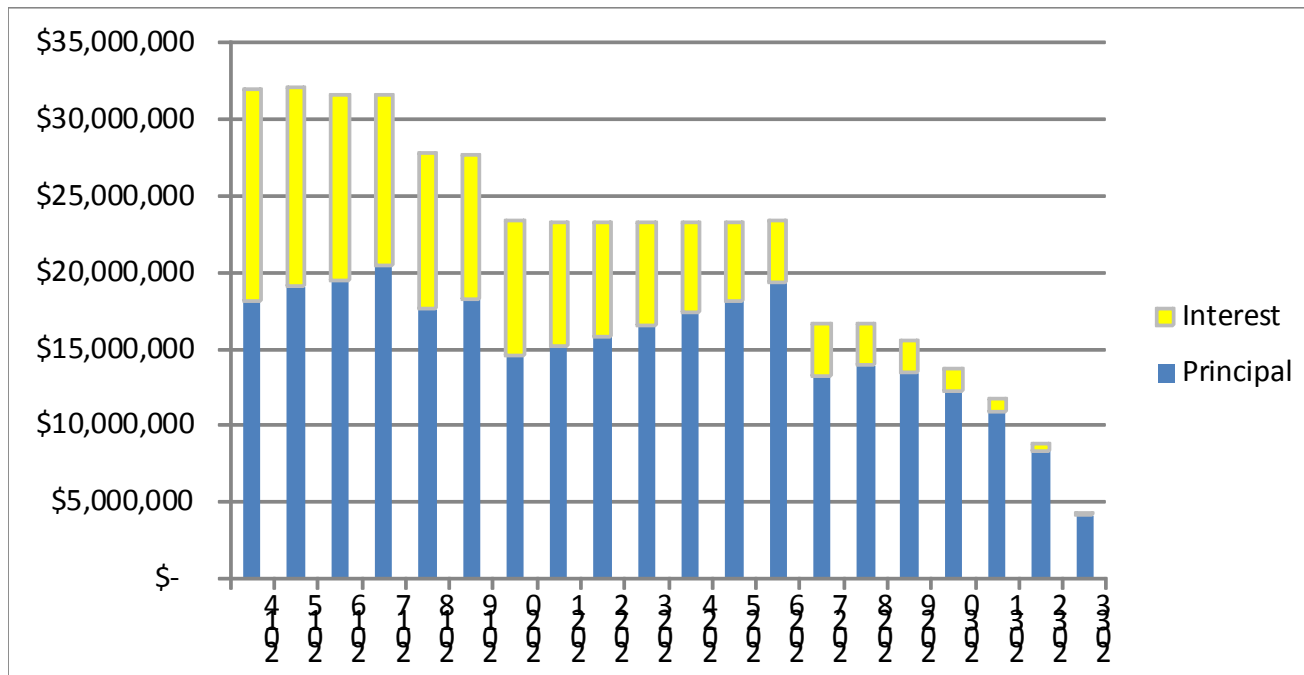
PISD Outstanding Bonds

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#	Bond	Outstanding	Type
1	2003	\$ 680,000	New Money
2	2004	1,455,000	New Money
3	2004A	3,595,000	Refunding
4	2005	20,195,000	Refunding
5	2005A	3,020,000	New Money
6	2006	25,290,000	New Money
7	2008	110,295,000	New Money
8	2010	12,510,000	Refunding
9	2011	23,575,000	Refunding
10	2011A	27,590,000	Refunding
11	2012	40,595,000	Refunding
12	2012A	37,775,000	Refunding
Total Principal		\$ 306,575,000	
Total Interest		126,528,914	
Total P & I		\$ 433,103,914	

Debt Service

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Bond Capacity

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- Capacity is impacted by property values and interest rates.
- Assuming \$8B in property value and current interest rates, plus 0.5%, our capacity is \$361M.

Bond Dollar Comparison

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- In 2008, the district sold \$125M in bonds.
- In today's dollars, those same bond projects would cost \$210M.
- Major differences between 2008 and 2014 bonds:
 - 2014 includes a high school,
 - Increased need for technology,
 - 2,800 additional students,
 - Aging – 80% (2.7M SqFt) is over 10 years old and 31% (1.0M SqFt) is over 20 years old.

Assessment Overview

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- Kerri Ranney, Co-Director of Huckabee Austin Office

January 14 Committee Meeting: Held at Timmerman Elementary School

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- Present and review safety needs
- Review and rank fair/priority two bond recommendation
- Discuss new facility & support facility recommendation
- Tour Timmerman Elementary School

Facility Assessment

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Huckabee Cost Summary

District-wide Technology	\$20,416,824.00	
Elementary School Level	\$109,772,825.80	
Middle School Level	\$63,117,712.90	
High School Level	\$92,055,870.00	
Support Facilities	\$19,883,550.95	
Facilities Assessment Cost		\$305,246,783.65

New Facility Considerations to Address Growth

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Huckabee Cost Summary Cont.

Facilities Assessment Cost (From previous page)		\$305,246,784
Elementary School 21	\$20,000,000*	To address growth east of Texas 130
New Elementary School	\$20,000,000*	To replace Timmerman ES
New High School(s)	\$100,000,000*	To address growth east of Texas 130
Athletic Stadium(s)	\$37,000,000*	To address program growth and facility strain
Future Growth & Parity Cost		\$177,000,000
Comprehensive District Needs Cost		\$482,246,784

*Projected construction cost. Actual construction cost to be determined.

Pflugerville ISD

Priority 1 Needs Activity

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Poor

vs.

Fair

vs.

Good

Follow-up

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- New information will be communicated via email with a link to the pertinent information provided.
- Questions? Email cfac@pfisd.net