






***CITIZENS
FACILITIES
ADVISORY COMMITTEE***



**Meeting #2
April 26, 2022**

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**PFLUGERVILLE INDEPENDENT SCHOOL DISTRICT**

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ADVISORY BODIES

- ★ [Advisory Bodies](#)
- > [District Academic Advisory Council](#)
- ✓ [Citizen's Facility Advisory Committee](#)
 - [Meetings](#)
 - [Questions](#)
 - [2022 CFAC](#)**
 - [2018 CFAC](#)

2022 CITIZENS FACILITY ADVISORY COMMITTEE

The Pflugerville ISD Citizens Facilities Advisory Committee members were selected through board member and staff nominations to ensure there was a diverse cross-section of the Pflugerville ISD community. Members include parents, non-parents, campus staff, community and business members, church leaders, grandparents, and a mix of backgrounds and geographic representation.



PURPOSE
The purpose of the 2022 Citizens Facilities Advisory Committee is to provide facility, equipment, and infrastructure recommendations to the Pflugerville ISD Board of Trustees after analyzing a district-wide facilities assessment, enrollment projections, financial data, results of a community survey, and other data relevant to creating and maintaining learning environments that align with the district's mission, vision, and goals.

CHARGE

- Assess and prioritize the district's current and long-term facility needs, including, but not limited to:
 - District growth and capacity
 - Building age, safety and condition
 - Land acquisition & banking
 - Evolving educational delivery and programs
 - Energy efficiency and sustainable features
- Develop and prioritize potential projects, including new construction, renovations/additions, technology, and other areas that may arise from community input
- Consider the educational needs of all students and align recommendations with the district's mission, vision and goals
- Represent the entire school district community, values and perceptions, and seek input from other residents
- Consider the district's current financial position and funding methods to develop a recommendation that is fiscally sound
- Make a recommendation to the Board of Trustees that addresses the district's growth and facility needs based on the Committee's identified priorities

CFAC RESOURCES

- [Latest Demographic Report](#)
- [Budget](#)
- [Comprehensive Financial Report](#)
- [2018 Facility Assessment Update](#)
- [Strategic Plan](#)
- [2018 Bond](#)


2022 CFAC MEMBERS

COMMITTEE CHAIR

- XXXXX

The Committee Chair will lead each committee meeting and facilitate large group discussions to ensure the committee:

- Remains focused on the purpose and charge of the group
- Stays on task with the intentionality of making sound data-informed decisions
- Ensure all ideas and/or positions are able to be shared in an open



Agenda

- School Finance 101
- PfISD Financial Overview
- Demographic Projections
- Small Group Discussion
- Questions/Closing



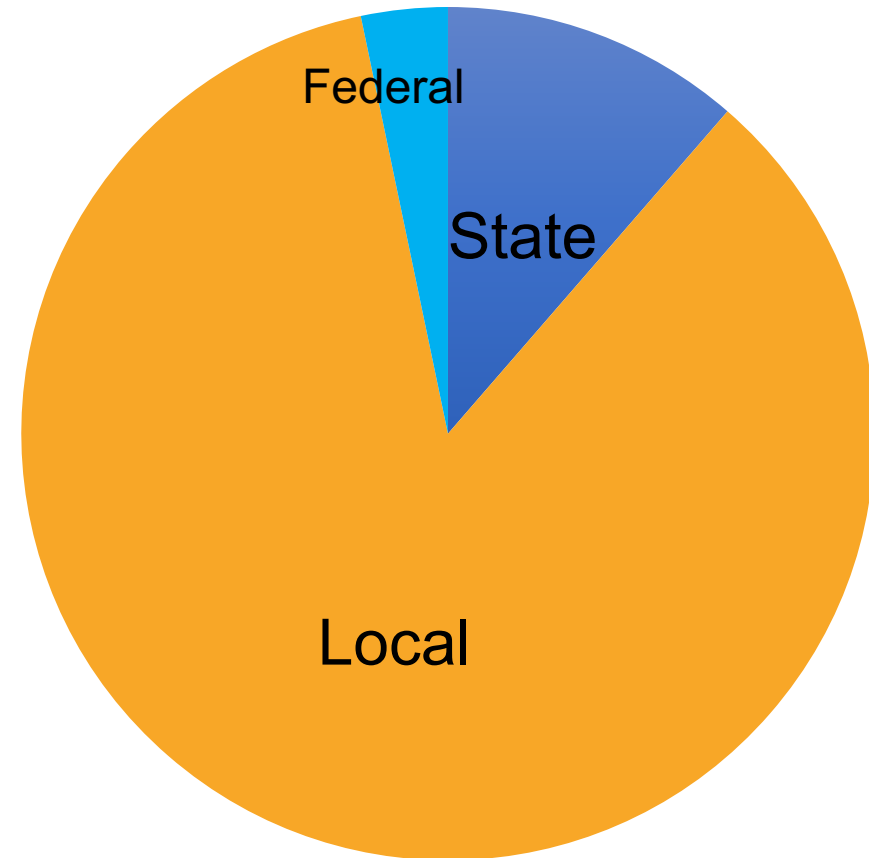
SCHOOL FINANCE 101



School Finance: The Big Picture

A school district's revenue is generated from **three** sources:

- Local funding
- State funding
- Federal funding



Sources of Revenue

LOCAL

- Property taxes (local tax effort)
- Interest income
- Tuition
- Student lunch money
- Donations

STATE

- State aid (money from TEA to support education)
- Funds to support instructional materials
- Funds to support bond debt

FEDERAL

- Medicaid reimbursements
- Federal grants for:
 - ◆ Low-income campuses
 - ◆ Special education students
 - ◆ Safety and security



Federal Funding

- Appropriated for special programs or to provide services to a specific group of students
- Cannot be used to replace state or local dollars to fund a program
- About half of federal funds go directly to school districts
- The remainder goes to the state or to regional service centers



State Funding

Foundation School Program (FSP)

- Primary source of state funding for school districts
- Administered by TEA
- Ensures that all school districts, regardless of property wealth, receive "substantially equal access to similar revenue per student at similar tax effort."



State Funding

State funding system is COMPLICATED.

The simplest explanation:

- Each district receives different level of funding
- Basic funding levels are primarily established by looking at the “district share” which is the “*amount of local tax effort*” to fund education



Local Funding

- Generated from property taxes (not sales taxes)
- Called “ad valorem” taxes
- Each year, a school district adopts two tax rates:
 - Maintenance & Operations (M&O)
 - Interest & Sinking (I&S)



Maintenance & Operations (M&O) Tax

Funds the day-to-day **maintenance & operations** of the district:

- Salaries (for teachers and other staff)
- Facility repairs and maintenance
- Bus repairs, maintenance and fuel
- Food services
- School supplies and materials
- Utilities (electricity, water, etc.)

For the average citizen
this is similar to:

- ✓ House repairs
- ✓ Car fuel
- ✓ Routine services
- ✓ Groceries
- ✓ Cleaning supplies
- ✓ Utilities



Interest & Sinking (I&S) Tax Rate

Funds debt repayment for “big ticket” items:

- New building construction
- Existing building renovations
- Land purchases
- Program-specific equipment
- Technology
- School buses

For the average citizen
this is similar to:

- ✓ New home purchase
- ✓ House renovations
- ✓ Land for a home
- ✓ New appliances
- ✓ New home computer
- ✓ New car



Local Tax Effort

M&O

The Annual District Budget is passed by the Board of Trustees.

85-95 percent of a district's M&O budget pays for salaries, fuel, and utilities.

I&S

I&S funds may only be used to repay debt.

They may not be used for salaries, utilities or other day-to-day expenses.



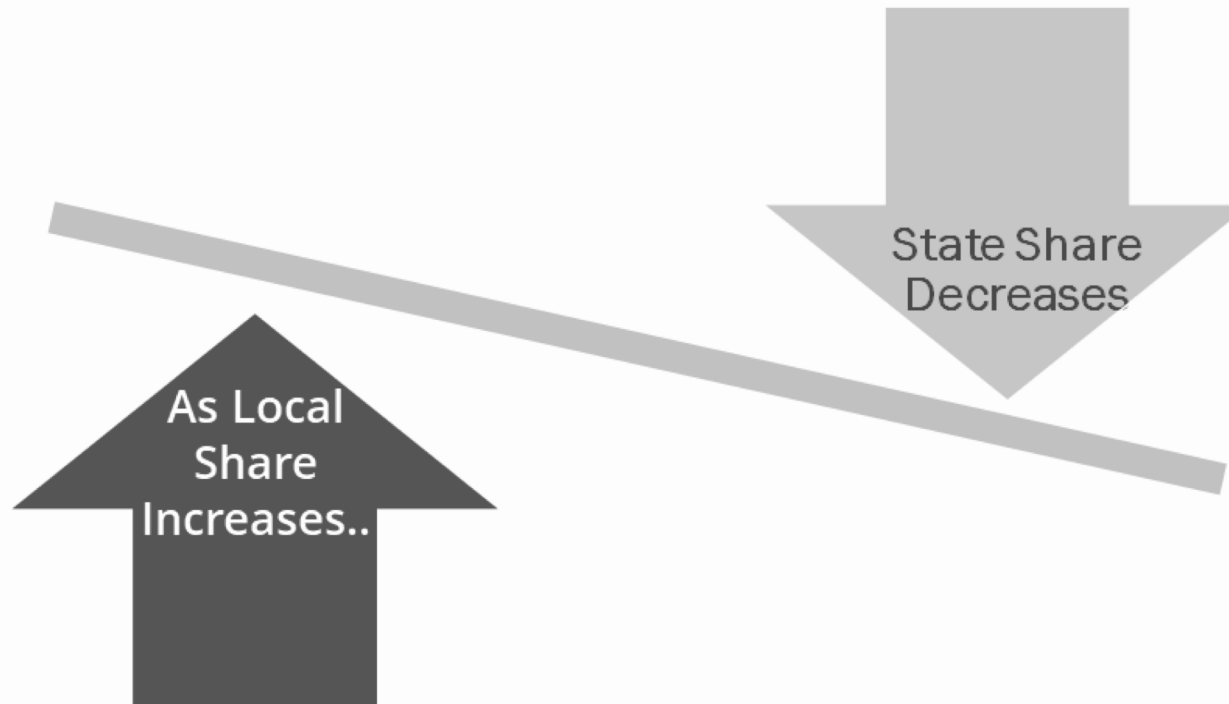
Fact or Fiction?

When the value of taxpayer's property increases while ISD receives money to educate students.

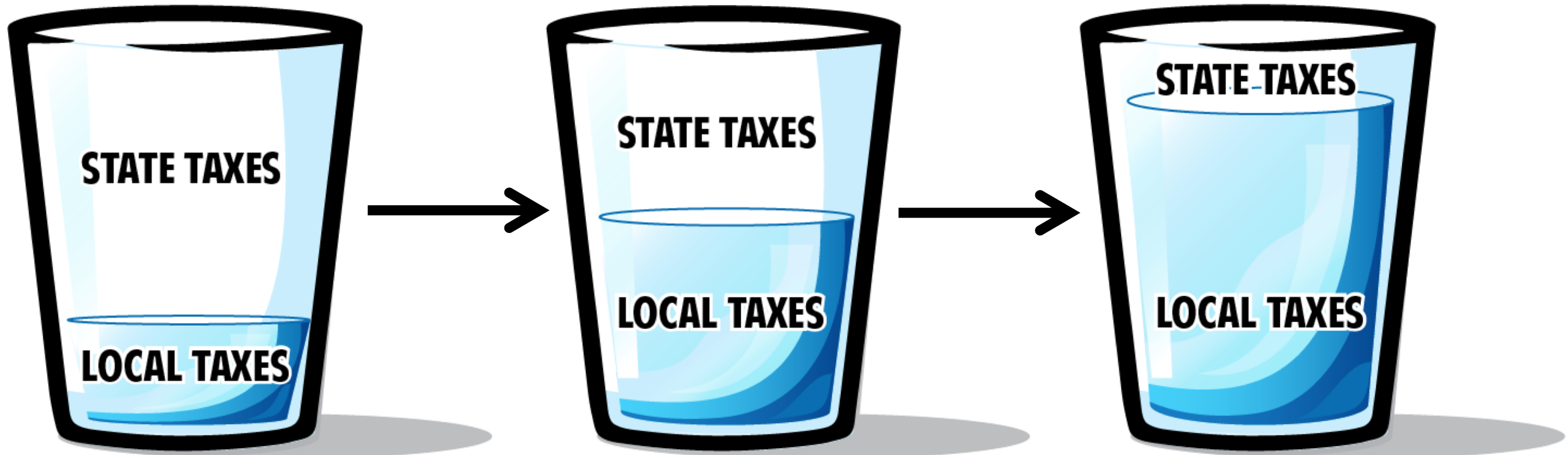


A Balancing Act

The amount of money the state provides is based on several factors, including student attendance, property tax collections and property values. When property tax revenue increases, the amount of funds received from the state decreases.



It's All In The Cup



School districts have a cup. The cup gets filled each year with local tax revenue and state aid. As property values increase, local tax effort grows, thus, state aid decreases.

Understanding State Funding

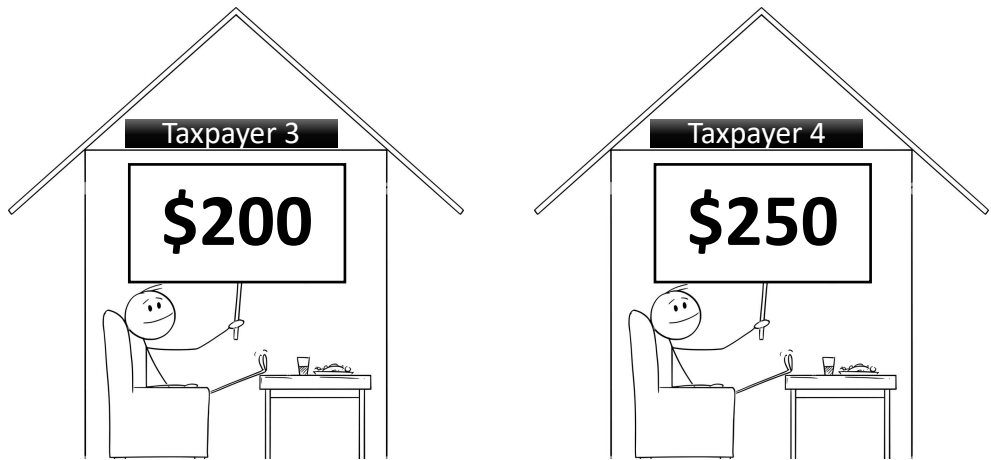
Let's assume...

- Pflugerville ISD's cup is worth
\$1,000
- We have 4 taxpayers with different home values



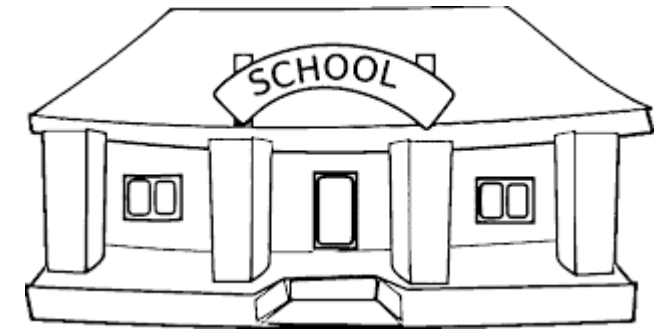
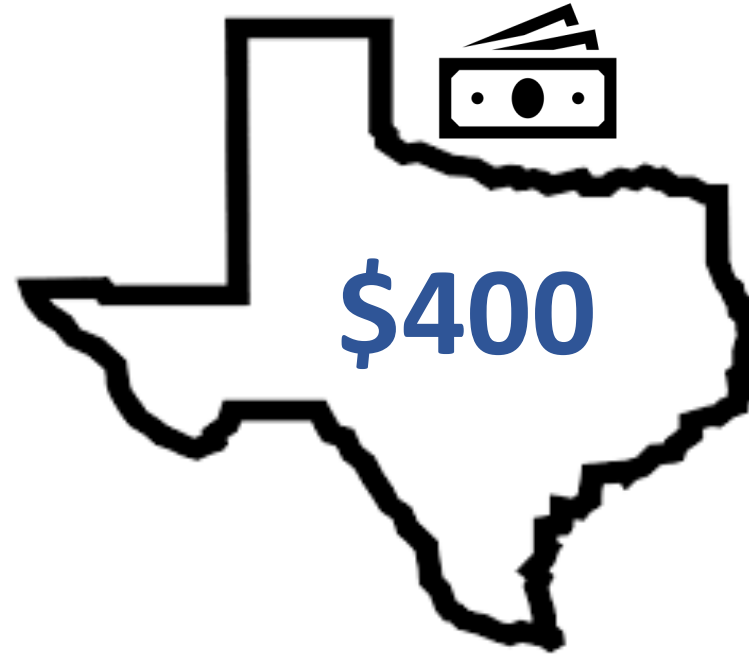
Year 1

Local Tax Effort



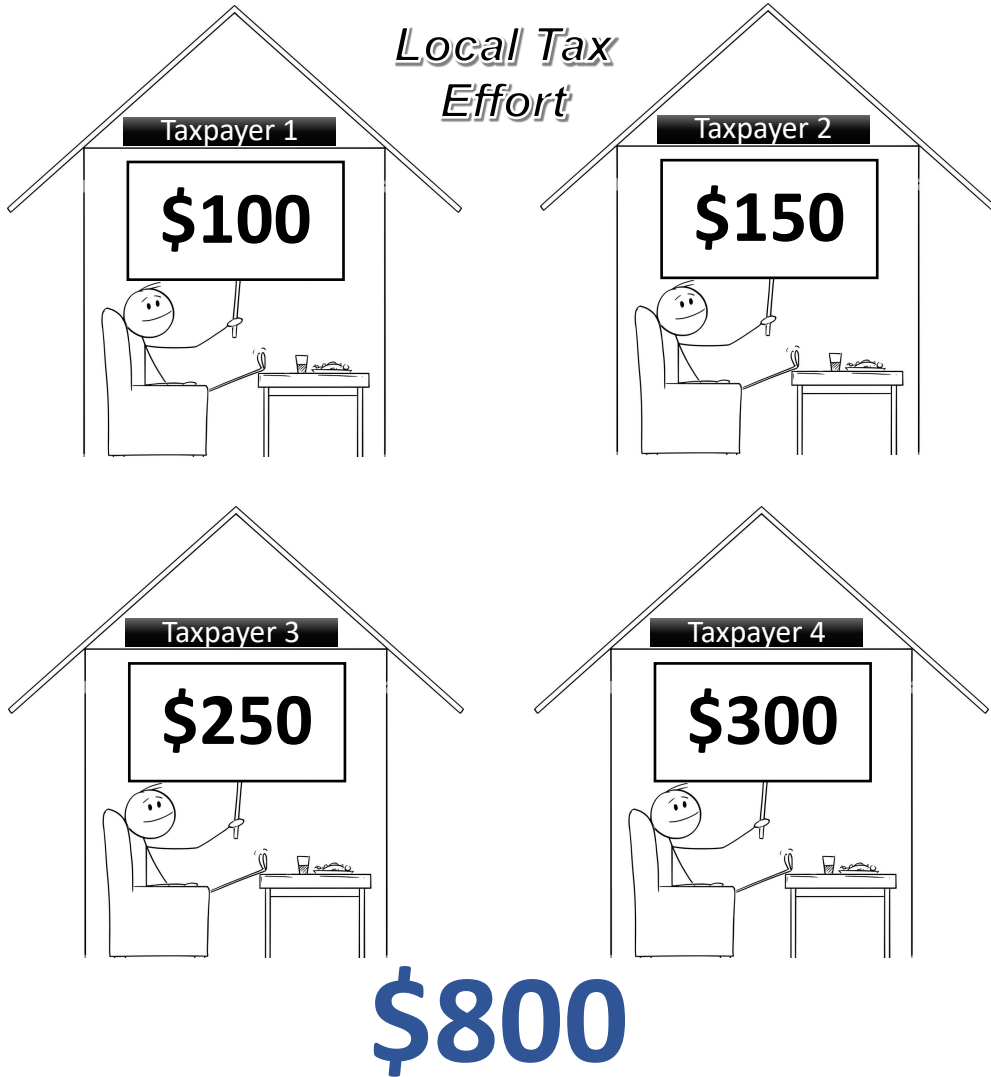
\$600

State Funding

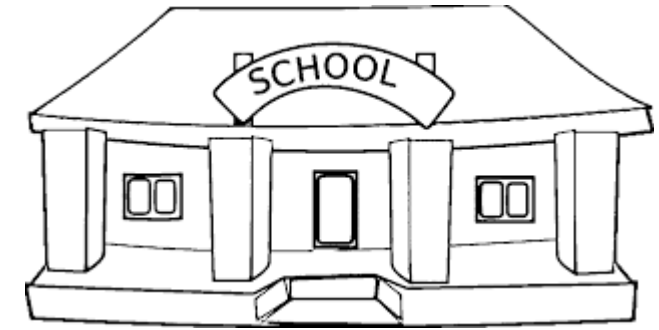
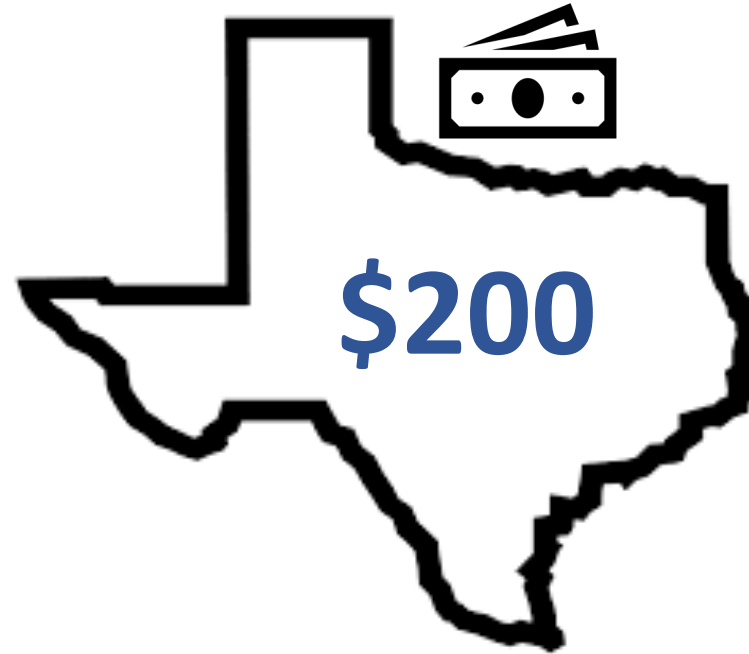


Year 2

Local Tax Effort

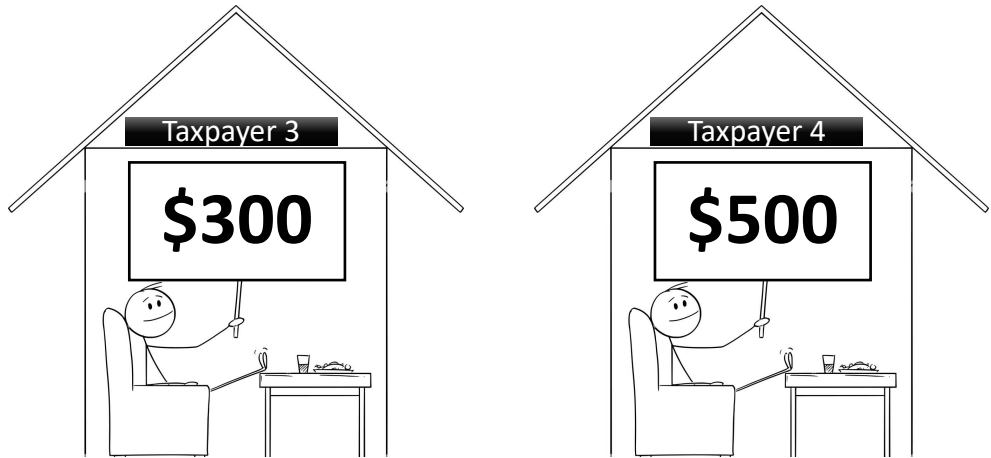


State Funding



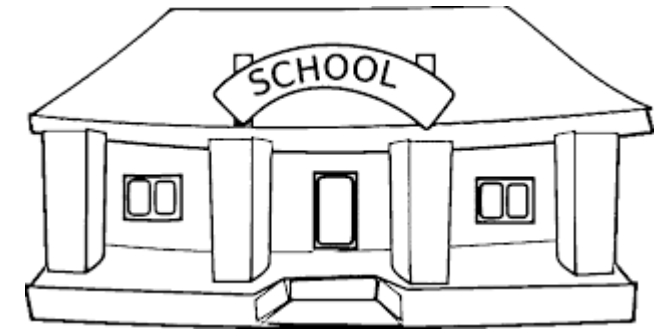
Year 3

Local Tax Effort



\$1,200

State Funding



State Funding Key Take-a-ways

What stood out to you?



PfISD FINANCIAL OVERVIEW



Fund Types

Revenue must be recorded in a specific fund based on the intended use.

General Fund

Financial resources used for **normal operations**.

Special Revenue

Financial resources used for a specific educational purpose such as **school nutrition**, **special education** and **low-income students**.

Debt Service

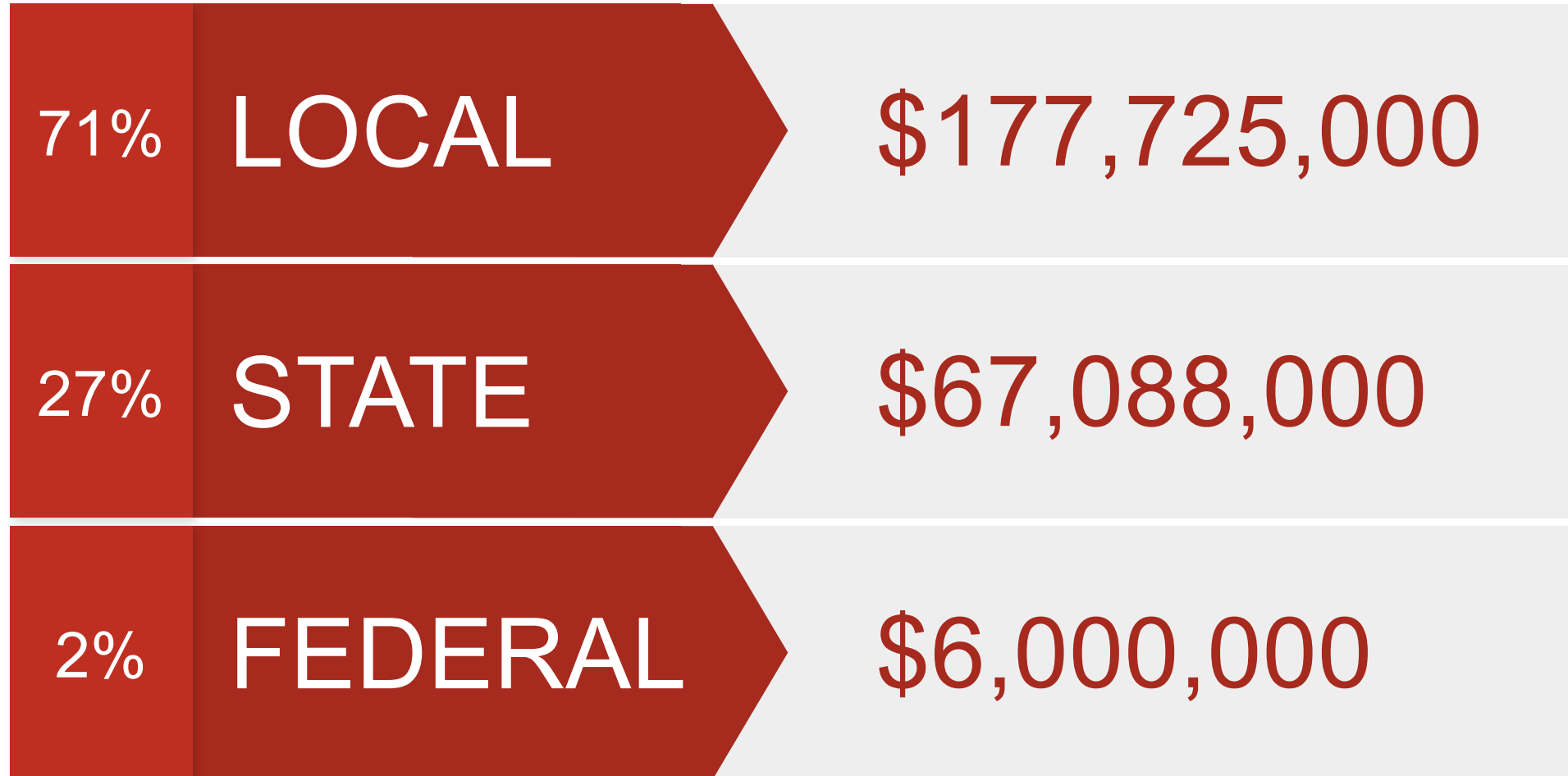
Financial resources used for the **payment of bonds** (principal and interest).

Capital Projects

Financial resources used to pay for **constructing**, **renovating and equipping facilities**. (The money received from issuing bonds.)



General Fund Revenue

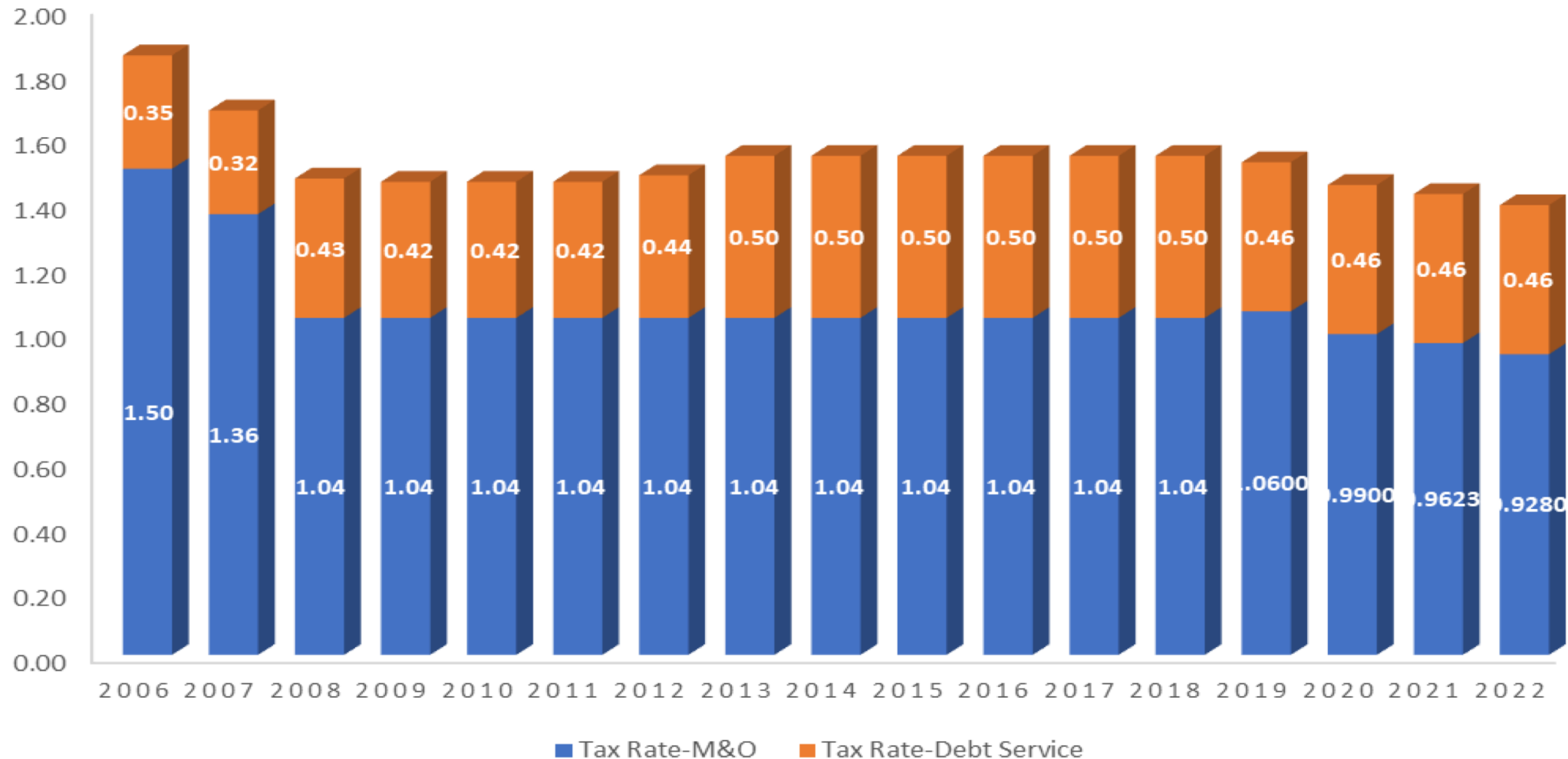


PfISD Tax Rate

$$\begin{array}{r} \text{M\&O} \\ \text{TAX RATE} \\ \hline \$0.928 \end{array} + \begin{array}{r} \text{I\&S} \\ \text{TAX RATE} \\ \hline \$0.46 \end{array} = \begin{array}{r} \text{PfISD TOTAL} \\ \text{TAX RATE} \\ \hline \$1.388 \\ \text{per \$100} \\ \text{of property value} \end{array}$$



Tax Rate History



Tax Rate Comparison

District	M&O	I&S	Total Tax Rate	Average Taxable Homestead Value	Average Homestead Tax Amount
Pflugerville ISD	\$0.9280	\$0.4600	\$1.3880	\$264,488	\$3,671
Austin ISD	\$0.9487	\$0.1130	\$1.0617	\$473,187	\$5,024
Leander ISD	\$0.8720	\$0.4650	\$1.3370	\$369,431	\$4,939
Round Rock ISD	\$0.8936	\$0.2400	\$1.1336	\$359,924	\$4,080

**Average taxable values obtained from 2021-22 budget and tax rate adoption notices.*



Revenue Impact from Property Value Increases

<i>M&O Tax Rate</i>	Prior Year Actual Balances					Budgeted
	\$1.0400	\$1.0400	\$1.0600	\$0.9900	\$0.9623	\$0.9280
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Property Taxes	\$112,079,255	\$126,851,421	\$148,794,652	\$153,566,638	\$163,600,682	\$175,225,000
State Funding	74,686,175	73,393,372	65,587,998	70,860,584	59,074,984	51,538,000
Property Taxes & State Funding	186,765,430	200,244,793	214,382,650	224,427,222	222,675,666	226,763,000
Other Local Revenues	2,948,300	3,533,429	5,789,440	3,281,799	2,446,754	2,500,000
State On-Behalf & Other	9,787,682	10,595,070	10,853,215	14,048,381	14,211,975	15,550,000
Federal Revenues	4,402,776	4,258,967	4,675,122	6,707,765	8,985,665	6,000,000
Total Revenues	\$204,448,072	\$218,632,259	\$235,700,427	\$248,465,167	\$248,320,060	\$250,813,000
State Funding as a % of Total Revenues	37%	34%	28%	29%	24%	21%
Freeze Adjusted Taxable Value	\$10,442,059,172	\$11,827,853,318	\$13,568,124,310	\$14,900,995,231	\$17,097,315,408	\$18,216,819,883
Average Taxable Homestead Value	\$180,804	\$200,182	\$217,727	\$232,884	\$238,326	\$264,890
Average Homestead Tax Amount	\$1,880	\$2,082	\$2,308	\$2,306	\$2,293	\$2,458

**Data is taken from July certified values*



Maximizing State and Local Funding

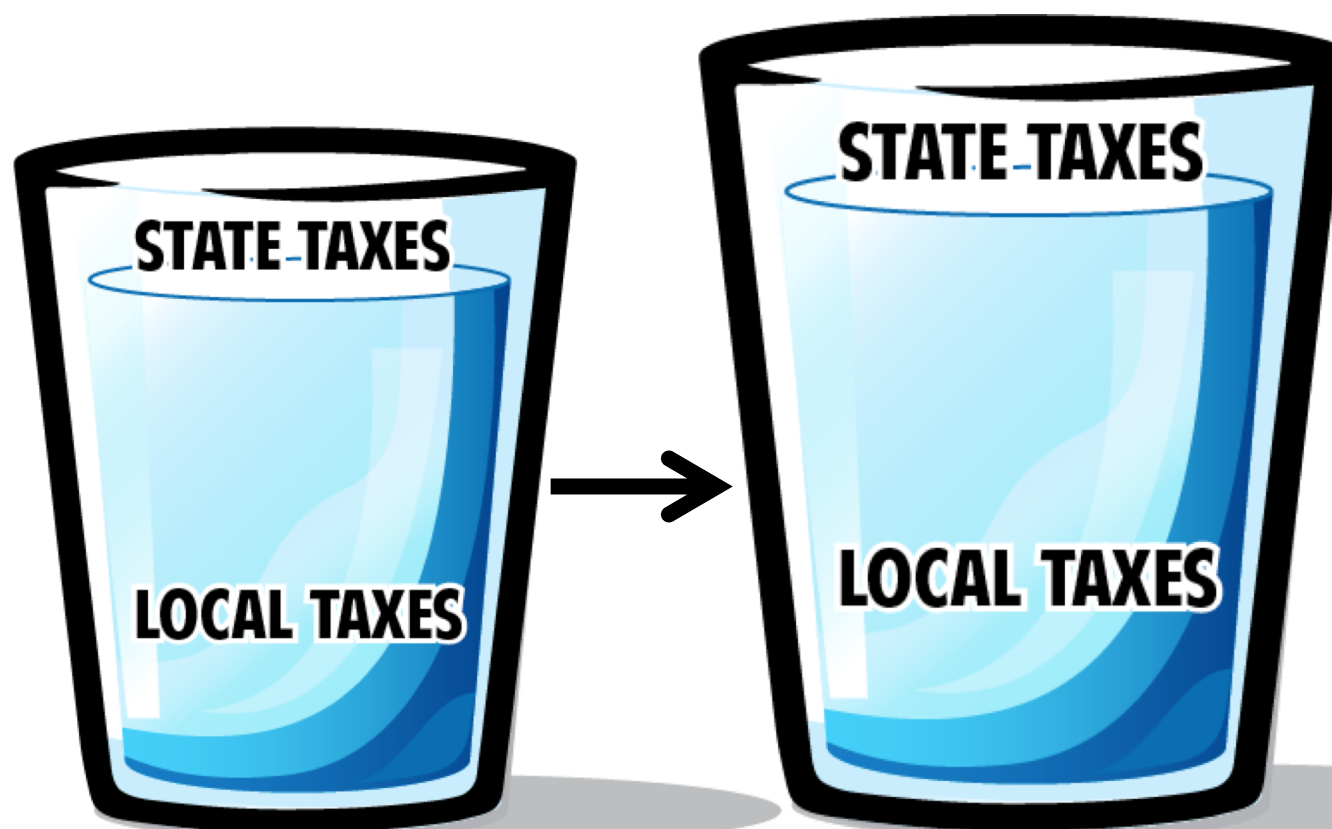
Two ways to get a “Bigger Cup”

1) Increase Refined ADA

- Enrollment growth
- Higher attendance

2) Increase tax rate

- Maximize “golden” pennies
- Take advantage of copper pennies



PfISD Revenue Maximization

- PfISD's current M&O rate is \$0.928.
 - Includes 6 “golden pennies”
- District are allowed up to 8 “golden pennies” and 9 “copper pennies”
- The next \$0.02 of tax rate would generate state funding in addition to local property tax revenues.
 - A \$0.02 tax increase would generate \$3 million in property tax revenues and \$3 million in state funding!
 - PfISD voters would have to approve any additional pennies in a Voter-Approval Tax Rate Election (VATRE)



Understanding the Impact of a VATRE

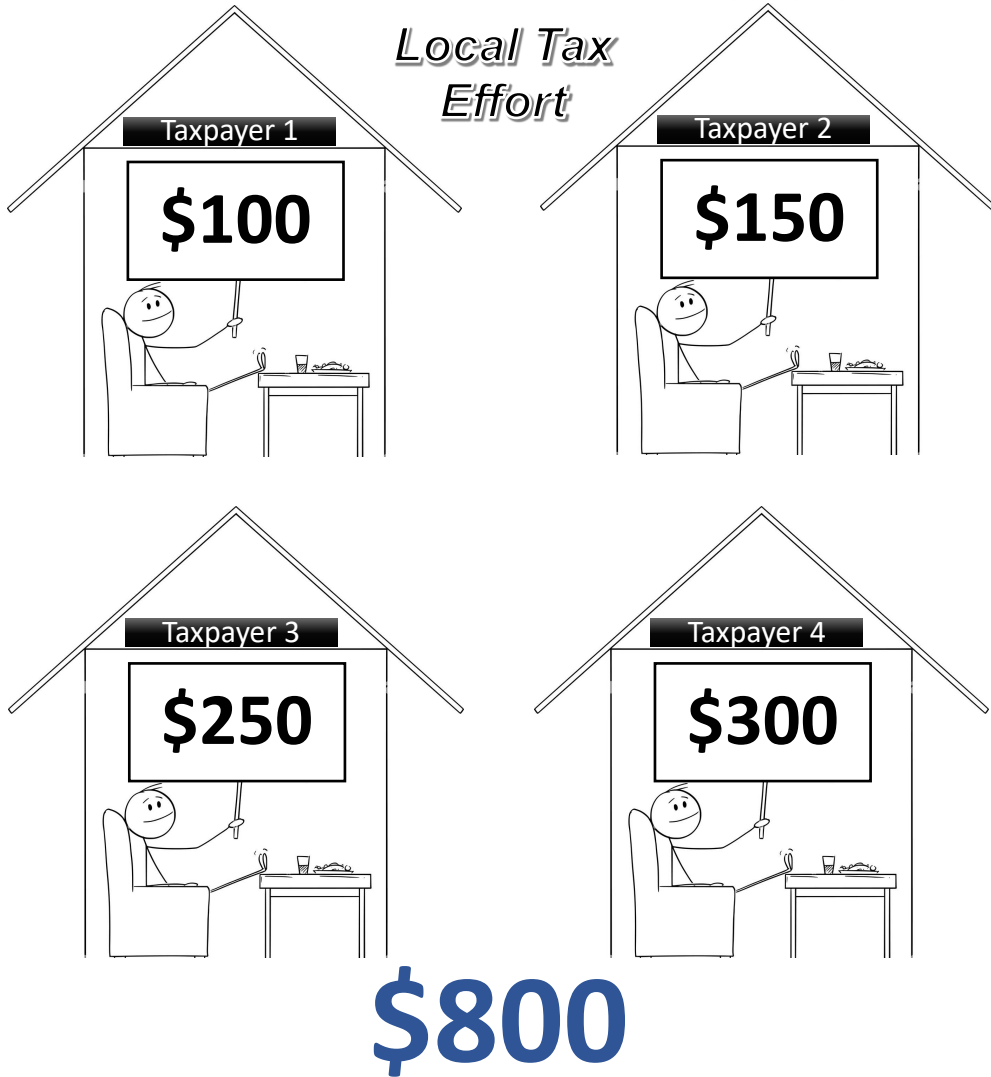
Let's assume...

- Pflugerville ISD's cup is now worth
\$1,500
- We have 4 taxpayers with different home values

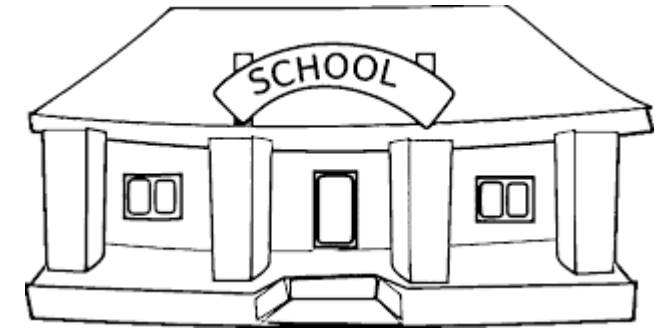
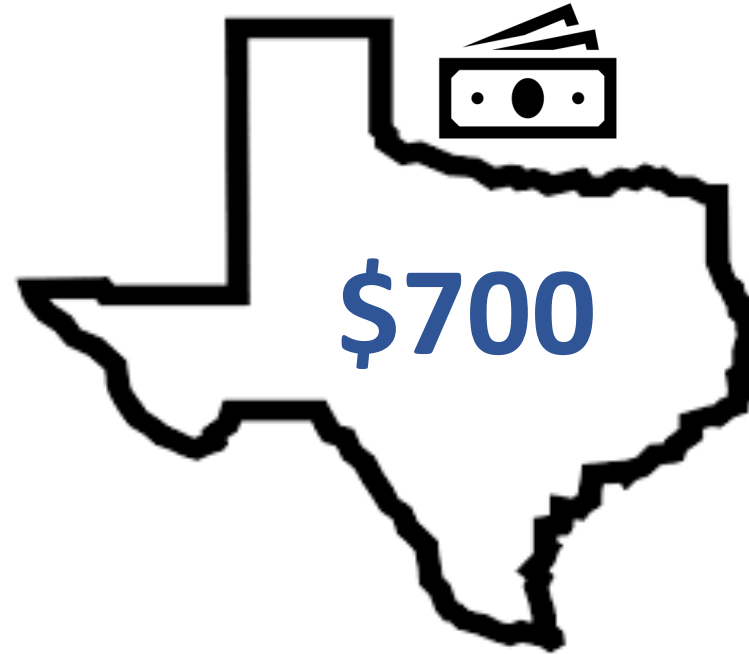


Year 1

Local Tax Effort

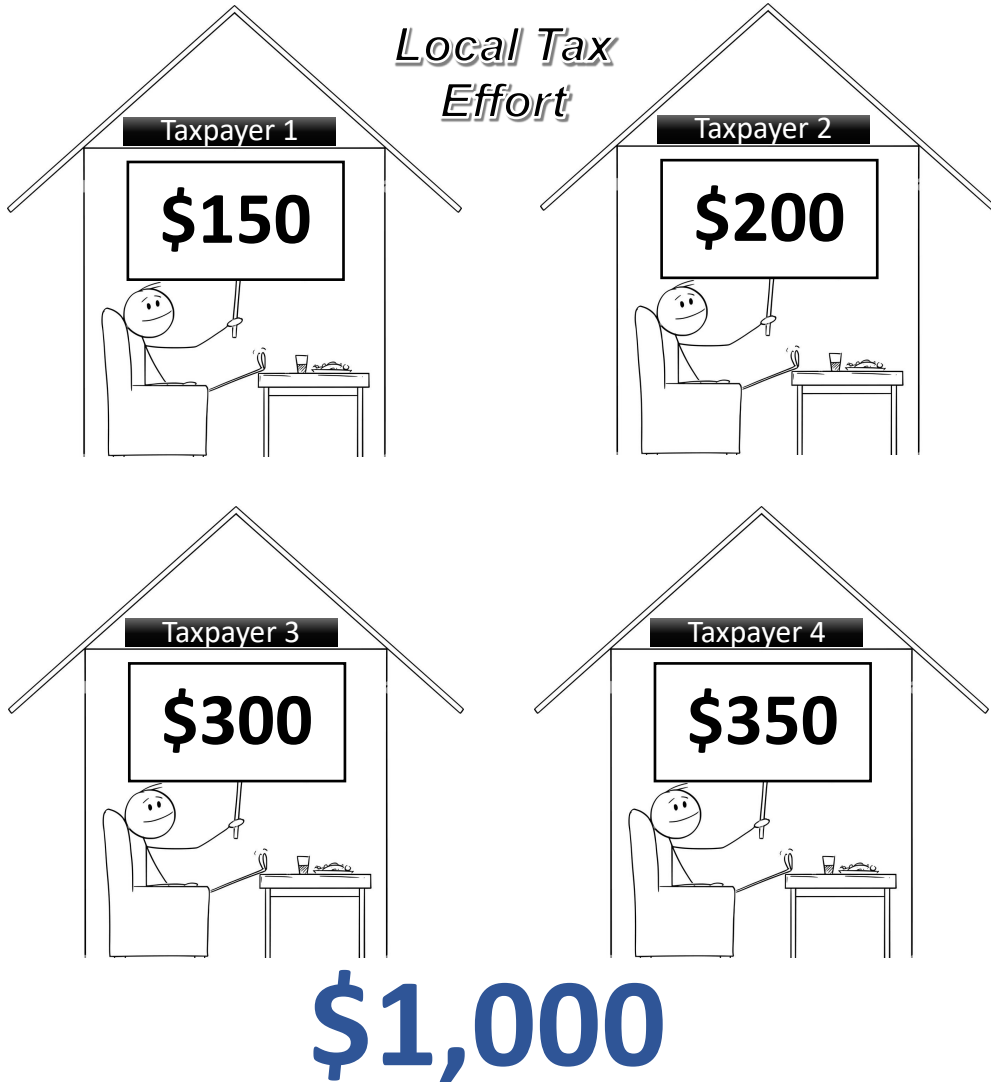


State Funding

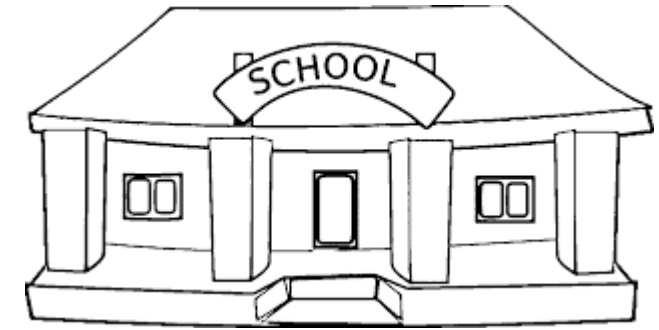
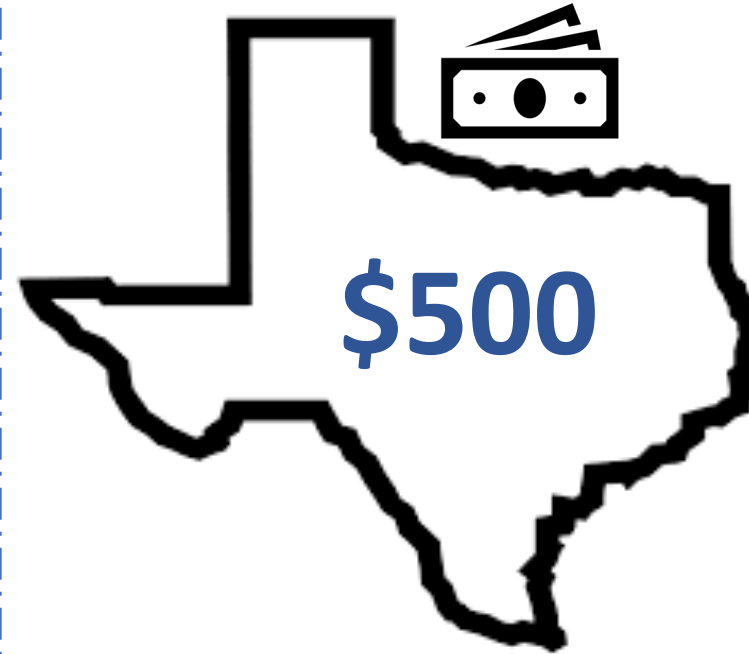


Year 2

Local Tax Effort

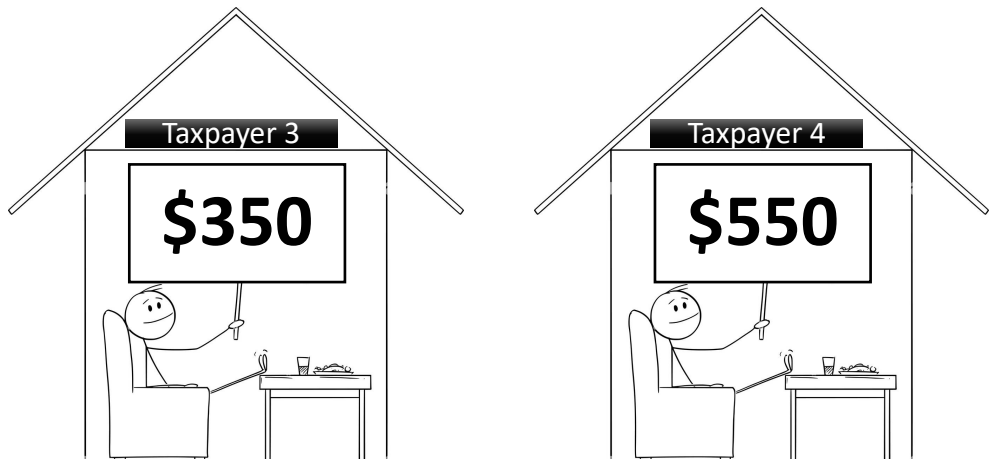


State Funding



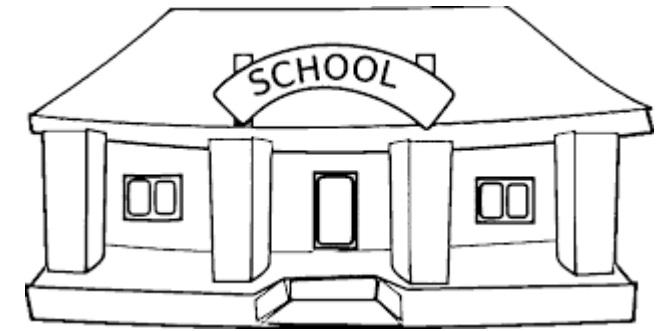
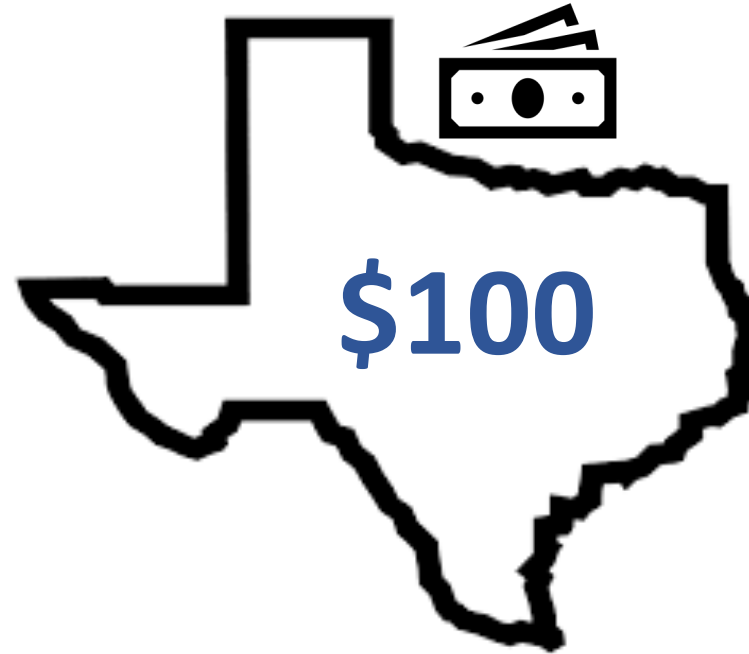
Year 3

Local Tax Effort

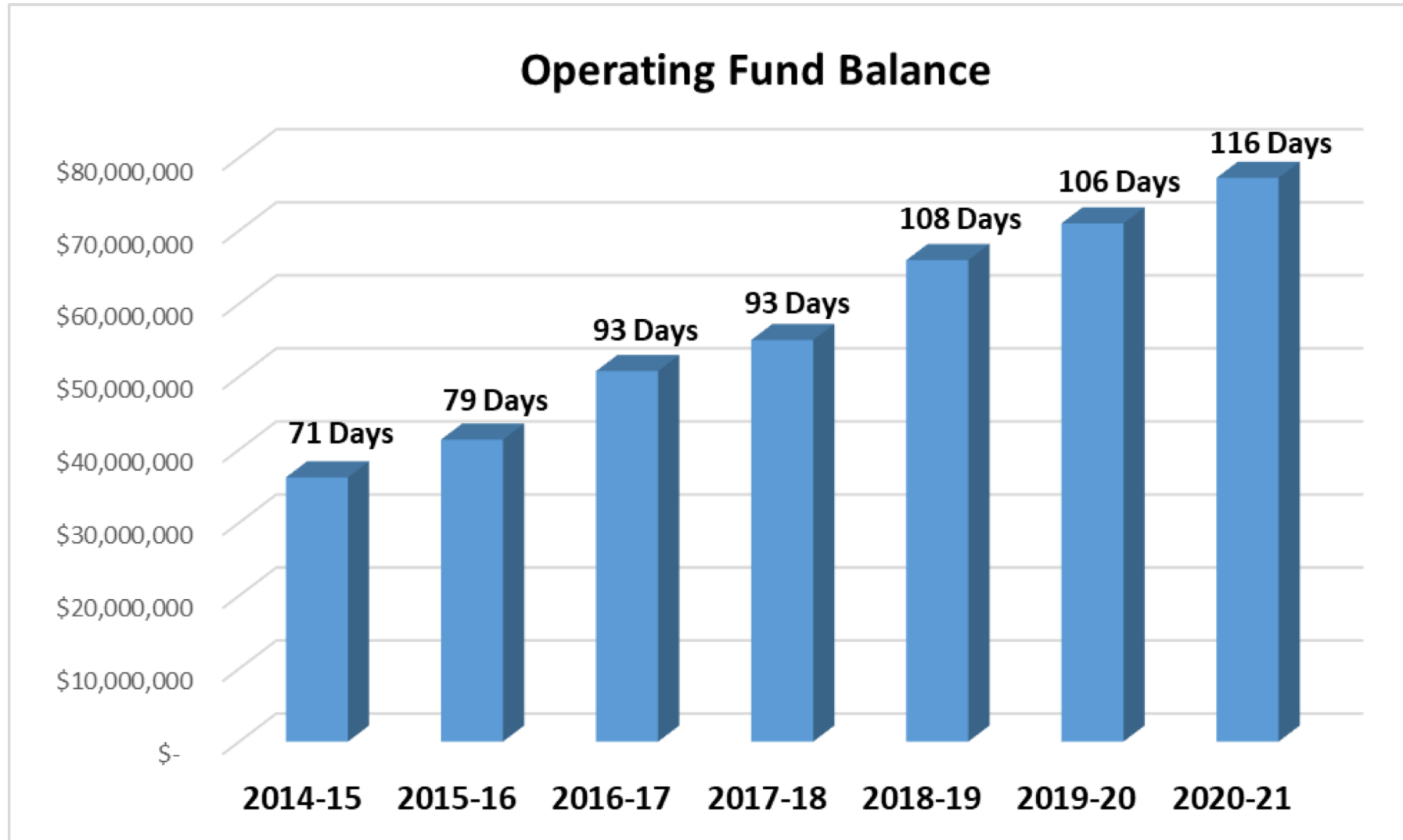


\$1,400

State Funding



Fund Balance



Annual Debt Payments

COMBINED PRINCIPAL AND INTEREST REQUIREMENT
AS OF AUGUST 31, 2021

Fiscal Year Ending	Principal	Interest	Total Requirements
2022	45,520,000	23,335,722	68,855,722
2023	31,585,000	21,885,484	53,470,484
2024	25,570,000	21,264,828	46,834,828
2025	20,200,000	20,210,047	40,410,047
2026	28,095,000	19,046,722	47,141,722
2027	31,180,000	17,603,022	48,783,022
2028	32,760,000	16,139,847	48,899,847
2029	34,130,000	14,653,972	48,783,972
2030	33,715,000	13,073,597	46,788,597
2031	37,210,000	11,459,495	48,669,495
2032	38,820,000	9,852,142	48,672,142
2033	24,085,000	8,473,540	32,558,540
2034	29,120,000	7,265,962	36,385,962
2035	30,345,000	6,043,209	36,388,209



Outstanding Debt Payments

Series	Amounts	Maturity Date	Remaining Balance
	Original Issue		
2014 BLDG	212,795,000	2039	54,125,000
2014A BLDG REMARKET	26,925,000	2039	26,925,000
2014 REF	107,275,000	2033	33,910,000
2019A BLDG	174,180,000	2039	163,155,000
2019B BLDG	49,430,000	2039	49,430,000
2020A BLDG	67,800,000	2045	67,800,000
2020B REF	32,385,000	2029	32,385,000
2020C REF	52,090,000	2037	51,640,000
2021 REF	92,125,000	2032	91,185,000
2021 PFC	11,245,000	2041	11,245,000
			581,800,000



Savings from Early Debt Retirement

Series	PV Savings (%)	PV Savings (\$)
2019 Remarketing	-	\$ 1,957,562.50
2019 Cash Defeasance	-	4,013,564.23
2020B Refunding	8.97%	3,014,058.69
2020 Cash Defeasance	-	12,264,500.00
2020C Refunding	15.16%	7,894,376.85
2021 Cash Defeasance	-	1,116,253.02
2021 Refunding	12.06%	11,200,617.53
Total		\$ 41,460,932.82



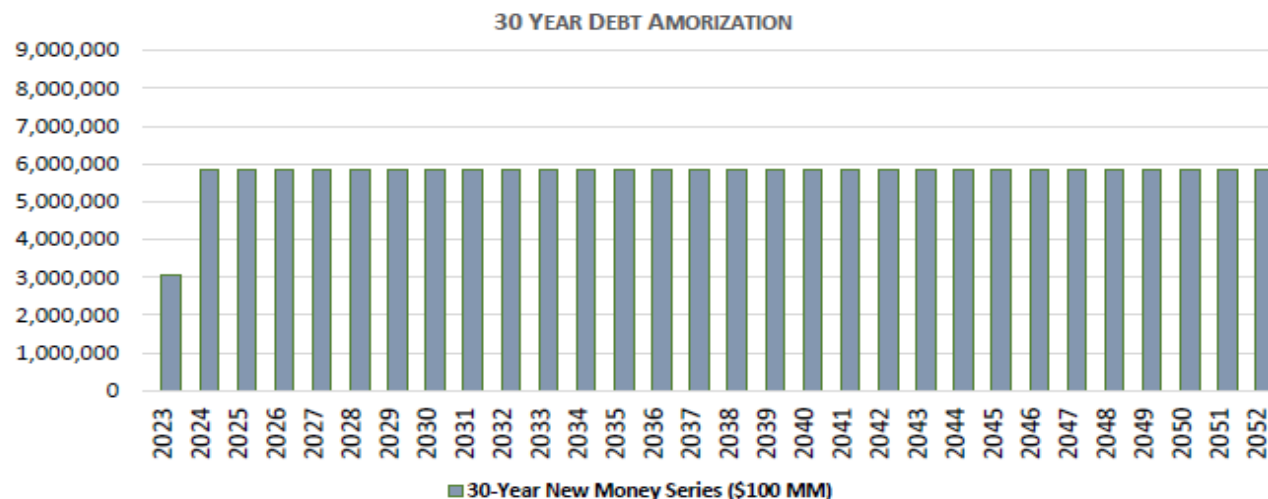
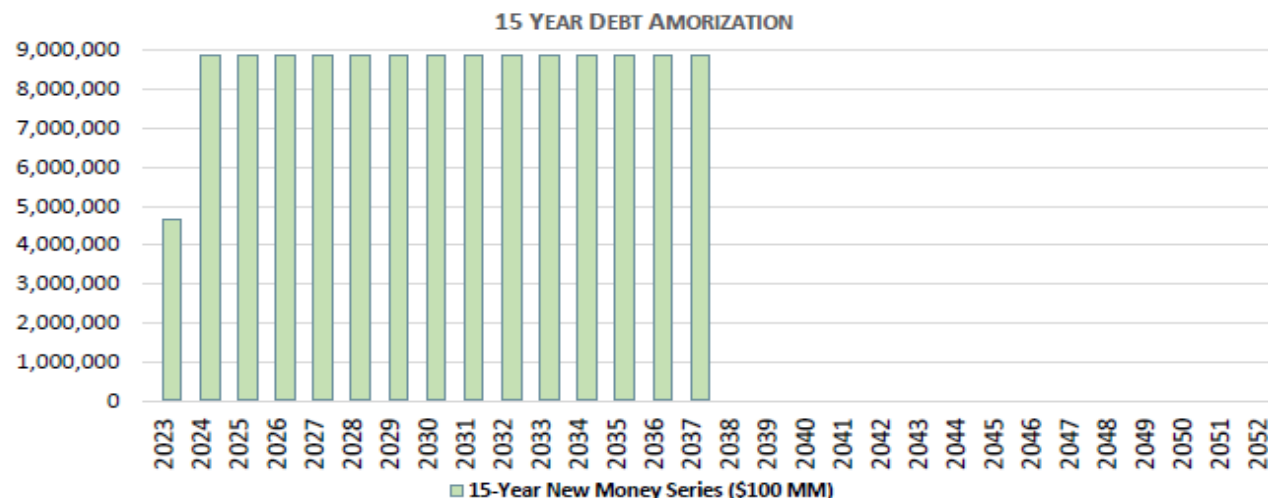
Bonding Capacity at Current Tax Rate

Current Bonding Capacity	Scenario 1	Scenario 2
Assumed M&O Tax Rate	\$0.9280	\$0.9280
Target Maximum I&S Tax Rate	<u>\$0.4600</u>	<u>\$0.4600</u>
Total Tax Rate	\$1.3880	\$1.3880
Projected Bond Capacity at I&S Rate	\$978,700,000	\$1,055,000,000
Issue Term	25 years	25 years
Projected Interest Rate	5%	5% and 3%



2022 BOND ELECTION - POTENTIAL DEBT IMPACT

(\$100 MILLION PROJECT FUND)



Note: Projected New Money Series assumes current market PSF/Aa2/AA+ rates + 50 bps as of 4/20/2022.
For Illustration Purposes Only.

15-Year New Money Series (\$100 MM)

Par Amount:	\$96,095,000
True Interest Cost (TIC) %:	3.64%
Maximum Debt Service:	\$8,894,300
Average Annual Debt Service:	\$8,610,868
Total Debt Service:	\$129,163,020
Delivery Date:	2/22/2023

30-Year New Money Series (\$100 MM)

Par Amount:	\$101,445,000
True Interest Cost (TIC) %:	4.09%
Maximum Debt Service:	\$5,847,344
Average Annual Debt Service:	\$5,752,102
Total Debt Service:	\$172,563,071
Delivery Date:	2/22/2023

Financial Awards



Certificate of
Excellence in
Financial Reporting



Certificate of
Achievement for
Excellence in
Financial Reporting



“Superior” or
“A” rating!



DEMOGRAPHIC PROJECTIONS

Adapted from Zonda Education; Formerly Templeton Demographics
4Q21 Report



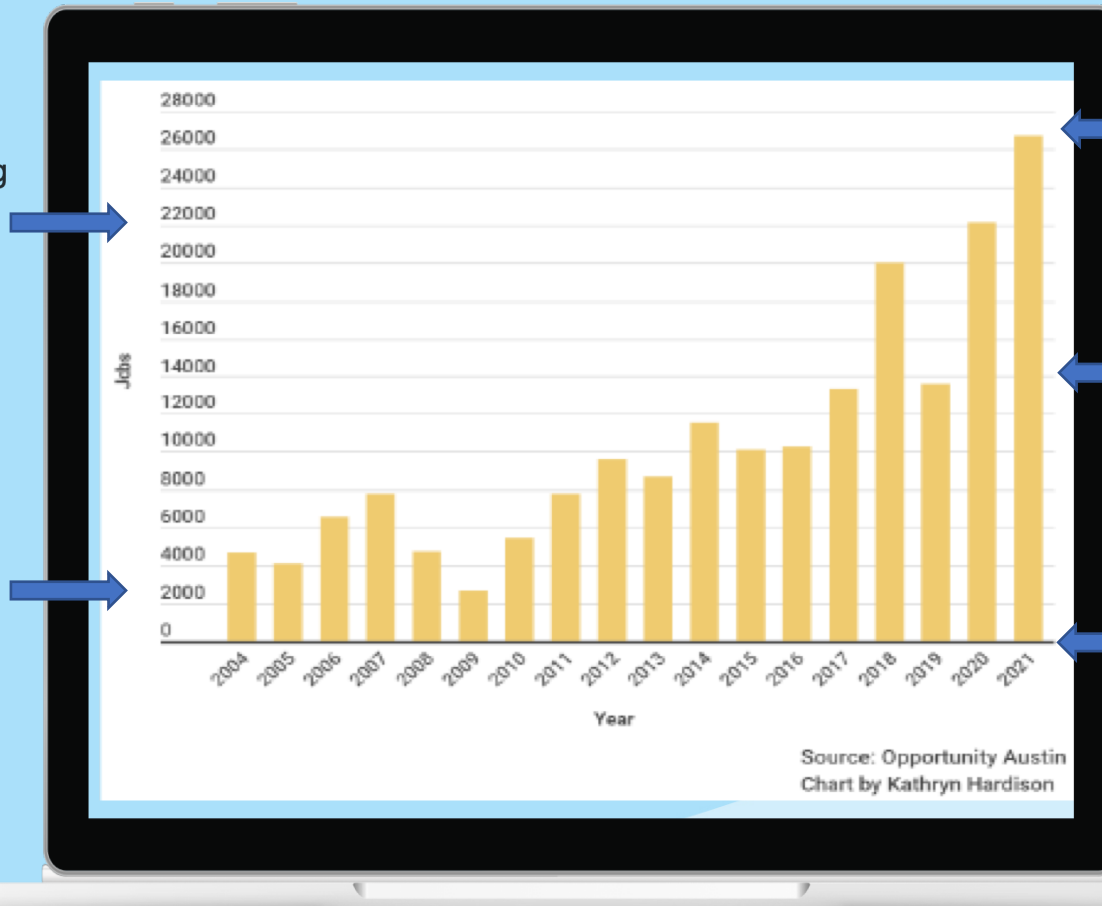
Local Economic Update

Job announcement in Austin Metro from company relocation, expansions

Source: Opportunity Austin; Chary by Kathryn Hardison

Tesla Inc. also relocated its headquarters to the Austin area, where its \$1.1 billion electric vehicle manufacturing facility has developed at breakneck speed. Musk's hiring goals also continue to swell from the originally promised 5,000 positions. He recently said that the Austin-area factory will grow to a \$10 billion-plus investment "over time" that will create at least 20,000 direct jobs and 100,000 indirect jobs.

Samsung Electronics Co. Ltd. has officially pledged to invest at least \$17 billion into a chipmaking plant in Taylor. The company promises to create at least 2,000 direct jobs, at least 6,500 construction jobs and a 6-million-square-foot factory on roughly 1,200 acres between Taylor and Hutto. The factory will produce the South Korea-based company's most advanced computer chips yet.



Digital document management company, **GovOS Inc.**, moved their headquarters to Austin. The company plans to build a team of 100 new employees by the end of the year.

Green Dot is a fintech company that was formerly based in California. The company recently announced that they are moving their headquarters to Austin.

Shop LC announced the relocation of its national headquarters to Cedar Park. The television network and online retailer plans to create more than 1,000 new jobs and \$50 million in capital investment with the move.

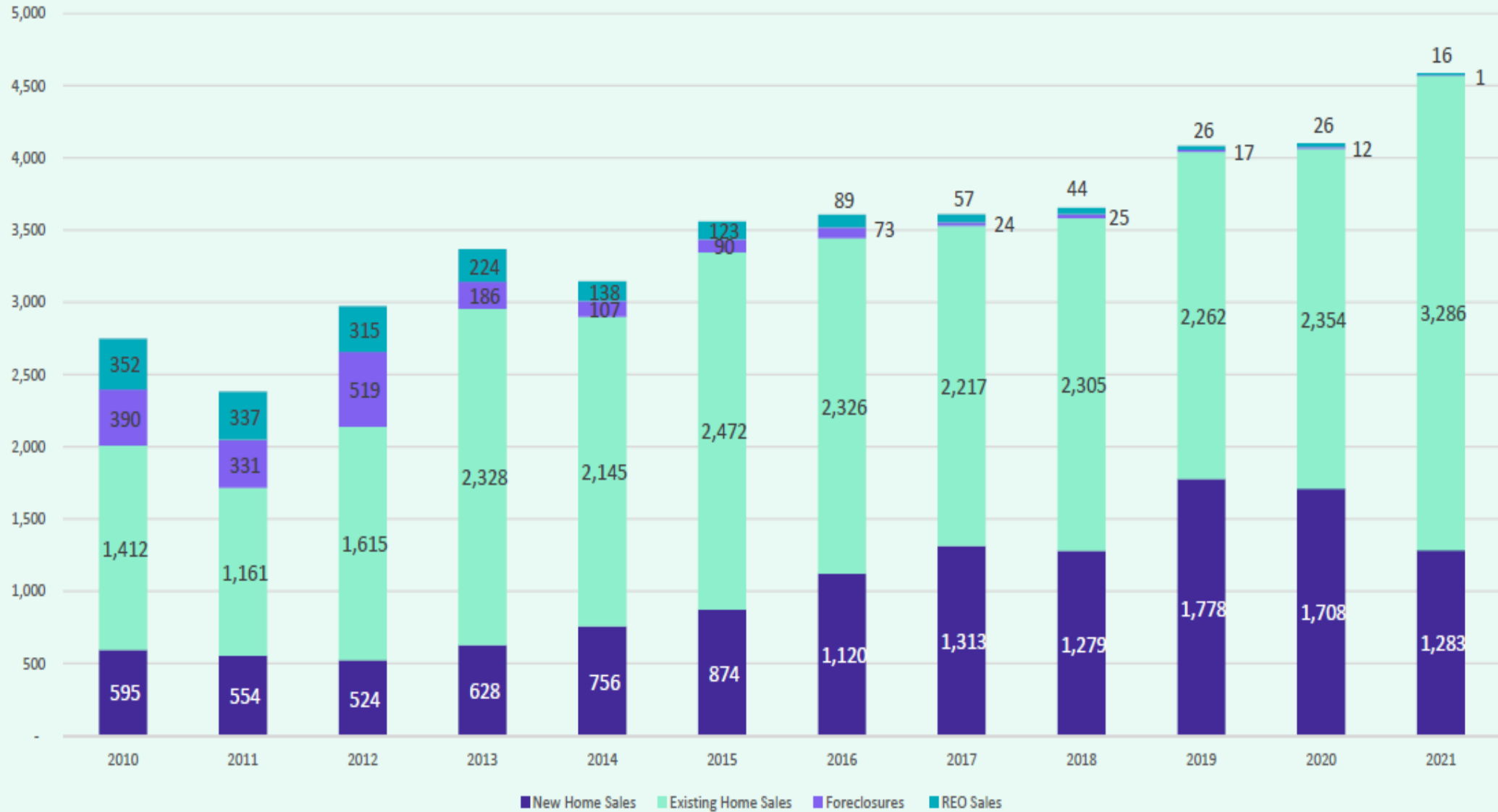


Housing

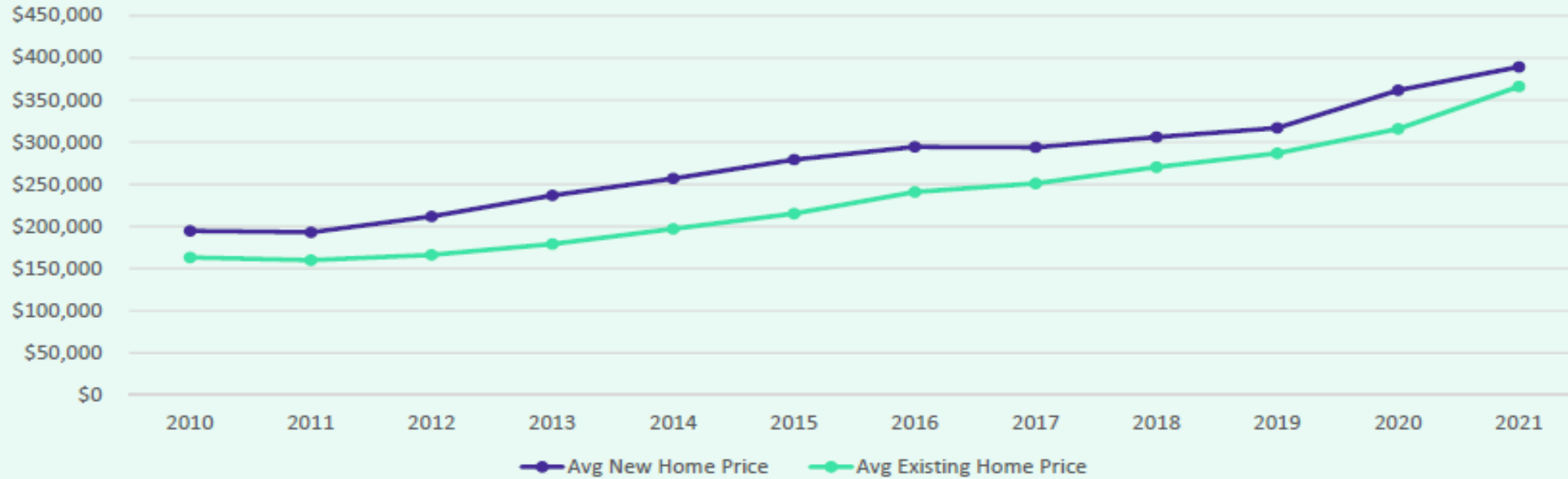
Sales, Prices, Starts and Closings



Annual District Home Sales by Type, 2010 - 2021



Average New vs. Existing Home Sale Price, 2010 – 2021



	Avg New Home Price	Avg Existing Home Price
2010	\$194,870	\$163,339
2011	\$193,048	\$160,083
2012	\$211,915	\$166,308
2013	\$236,821	\$179,160
2014	\$256,958	\$197,191
2015	\$279,352	\$215,384
2016	\$294,464	\$240,913
2017	\$293,923	\$251,186
2018	\$306,052	\$270,493
2019	\$316,984	\$286,883
2020	\$361,609	\$315,789
2021	\$389,268	\$366,109

- Since 2010, the average new home price in Pflugerville ISD has nearly doubled increased by \$194,400
- The average existing home price within the district has more than doubled or roughly \$202,770 since 2010



Lots

- Starts- Denotes groundbreaking or excavation, for a home's foundation or footing
- Closing- Denotes the transfer of ownership from seller to buyer
- Vacant Developed Lots (VDL)-Vacant Developed Lots are the lots on a recorded plat with streets and utilities in place, ready for a home to be built
- Future Lots- Land held for future development



New Home Ranking Report-

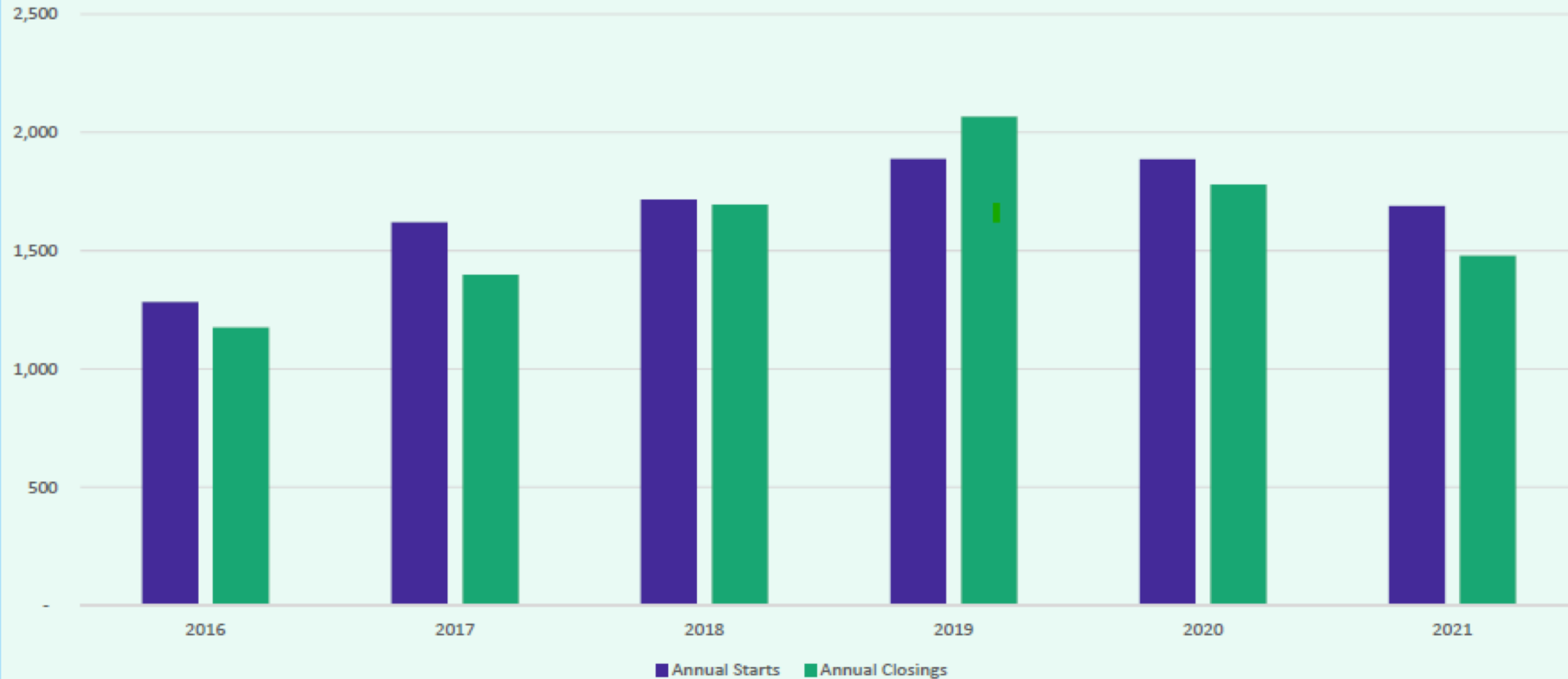
ISD Ranked By Annual Closing- 4Q21

Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	Leander ISD	3,054	2,500	1,973	2,753	7,650
2	Georgetown ISD	2,937	2,383	1,788	4,133	17,164
3	Hays CISD	3,296	2,153	2,275	2,929	41,319
4	Liberty Hill ISD	2,575	2,058	1,347	1,829	10,595
5	Pflugerville ISD*	1,689	1,478	1,154	794	10,827
6	Austin ISD	1,625	1,371	1,654	1,522	10,427
7	Del Valle ISD	1,213	1,351	622	1,092	23,204
8	Hutto ISD	1,908	1,276	1,138	1,281	8,484
9	Manor ISD	1,296	1,139	807	1,274	14,878
10	Jarrell ISD	1,336	1,029	664	1,008	11,807
11	Dripping Springs ISD	1,130	886	760	969	6,984
12	Lake Travis ISD	968	646	787	917	4,106
13	Bastrop ISD	931	625	641	2,672	16,294
14	Round Rock ISD	778	558	666	910	5,533
15	San Marcos CISD	878	430	717	840	6,025
16	Elgin ISD	377	413	98	381	8,778
17	Taylor ISD	228	205	121	333	877
18	Lago Vista ISD	260	179	186	506	4,025
19	Lockhart ISD	52	60	26	80	16,345
20	Wimberley ISD	24	10	19	59	0





District New Home Starts and Closings by Quarter



Starts	2016	2017	2018	2019	2020	2021
1Q	243	364	348	465	395	582
2Q	278	362	422	393	478	325
3Q	345	492	499	581	499	552
4Q	418	402	446	450	515	230
Total	1,284	1,620	1,715	1,889	1,887	1,689

Closings	2016	2017	2018	2019	2020	2021
1Q	229	314	446	376	414	484
2Q	375	435	446	579	462	307
3Q	286	313	422	578	474	406
4Q	286	335	380	534	429	281
Total	1,176	1,397	1,694	2,067	1,779	1,478



Annual Closing Distribution

Top 10 Subdivisions - 4Q21 (Ranked by Annual Closings)

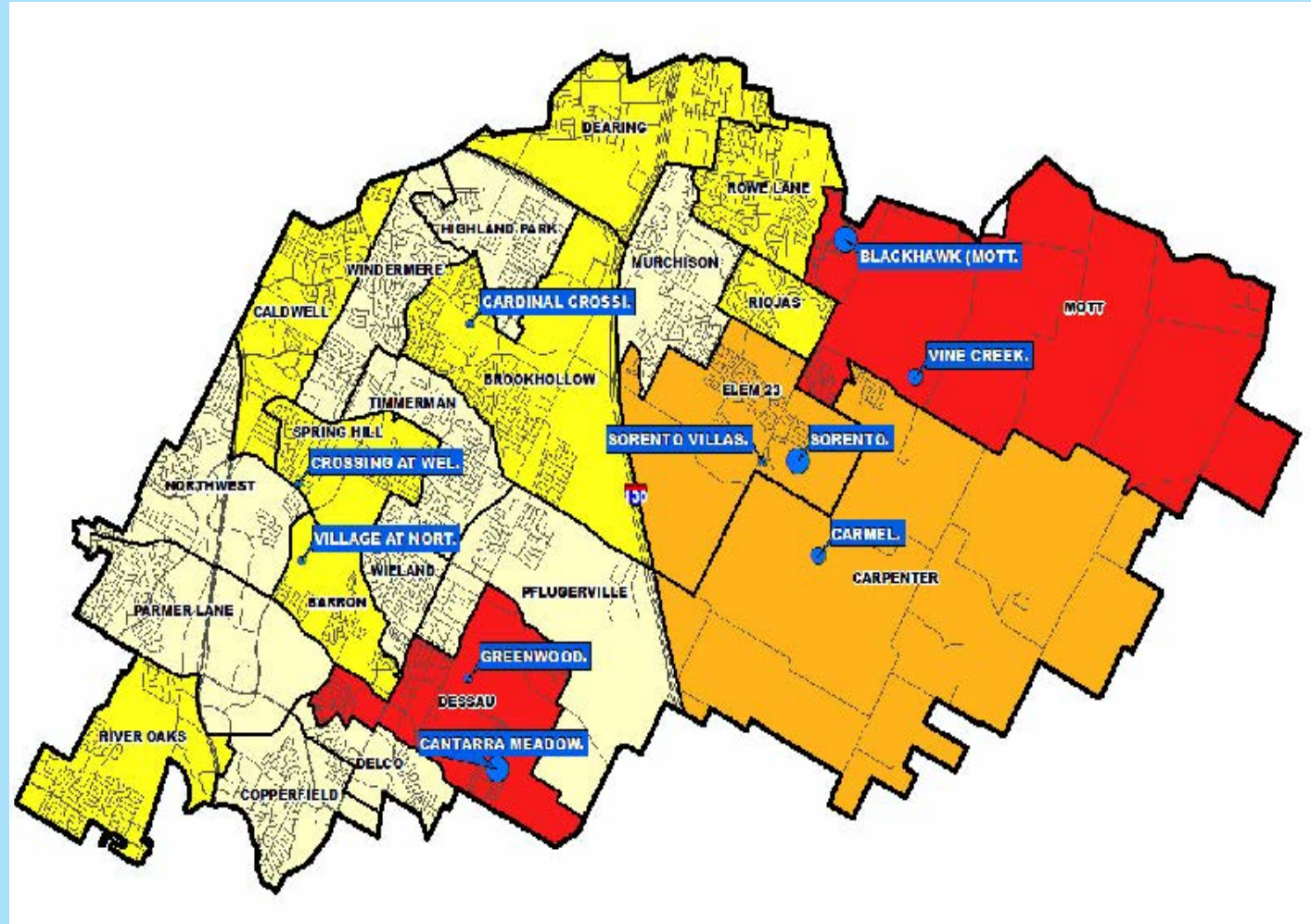
Rank	Subdivision	Annual Starts	Annual Closings	VDL	Future
1	CANTARRA MEADOW	186	235	9	0
2	BLACKHAWK (MOTT)	260	230	144	0
3	SORENTO	144	209	172	0
4	CARMEL	335	199	29	1,204
5	VINE CREEK	176	136	68	108
6	GREENWOOD	108	97	15	630
7	CARDINAL CROSSING (TH)	63	74	0	0
8	SORENTO VILLAS	72	56	74	0
9	CROSSING AT WELLS BRANCH	37	45	0	0
10	VILLAGE AT NORTHTOWN/SF	29	44	0	0
TOTALS		1,410	1,325	511	1,942

Annual Closings by Sub

- < 100
- 100 - 200
- > 200

Annual Closings by Elem

- 0
- 1 - 150
- 151 - 300
- > 300



Vacant Developed Lot (VDL) Distribution

Top 10 Subdivisions - 4Q21 (Ranked by remaining VDL)

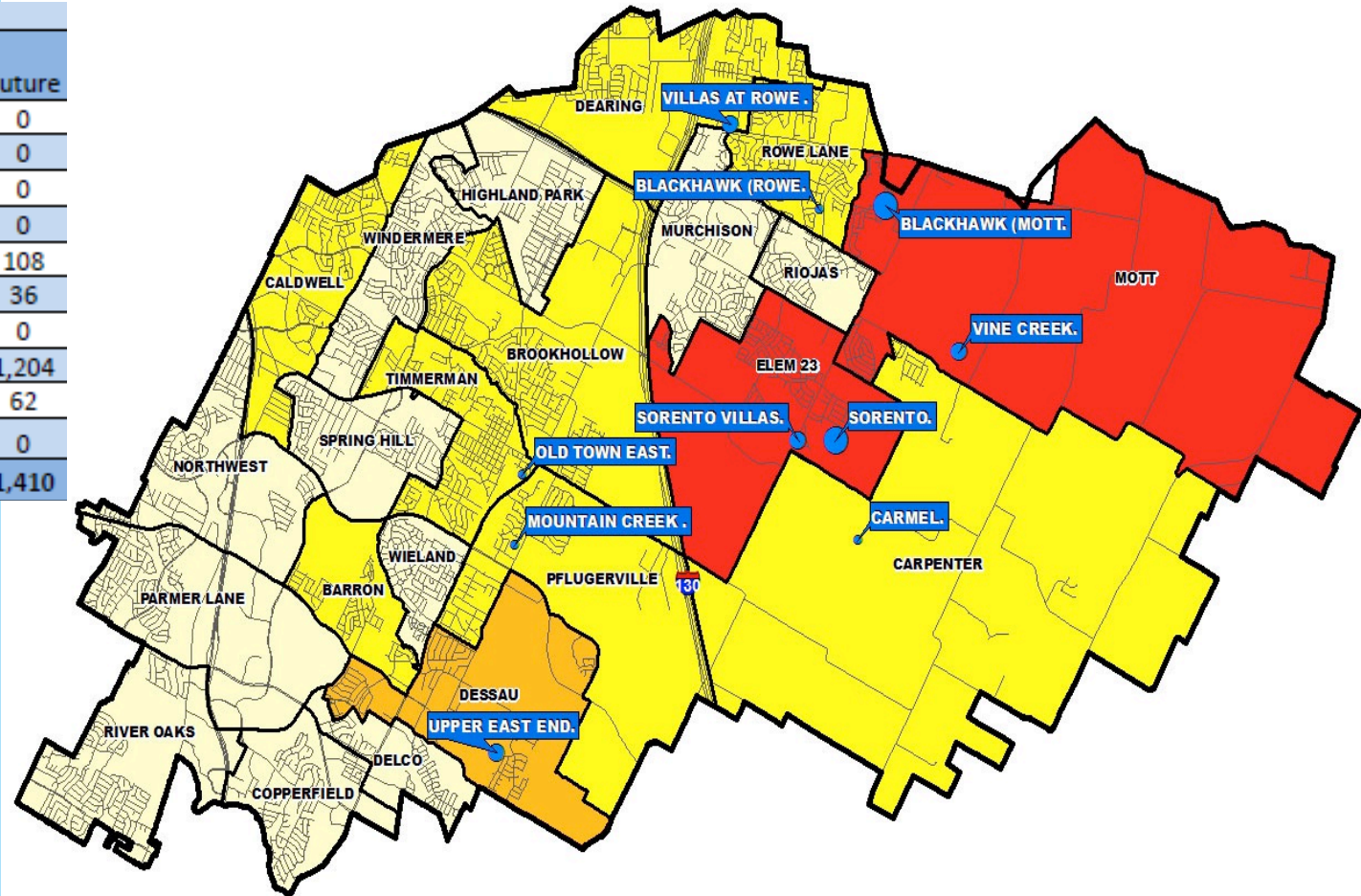
Rank	Subdivision	Annual Closings	VDL	Future
1	SORENTO	209	172	0
2	BLACKHAWK (MOTT)	230	144	0
3	UPPER EAST END	0	98	0
4	SORENTO VILLAS	56	74	0
5	VINE CREEK	136	68	108
6	VILLAS AT ROWE (ATT)	0	68	36
7	OLD TOWN EAST	0	38	0
8	CARMEL	199	29	1,204
9	MOUNTAIN CREEK RANCH TH	0	26	62
10	BLACKHAWK (ROWE LANE)	26	24	0
TOTALS		856	741	1,410

VDL by Sub

- < 50
- 50 - 100
- > 100

VDL by Elem

- 0
- 1 - 100
- 101 - 200
- > 200



Future Distribution

Top 10 Subdivisions - 4Q21 (Ranked by Future Inventory)

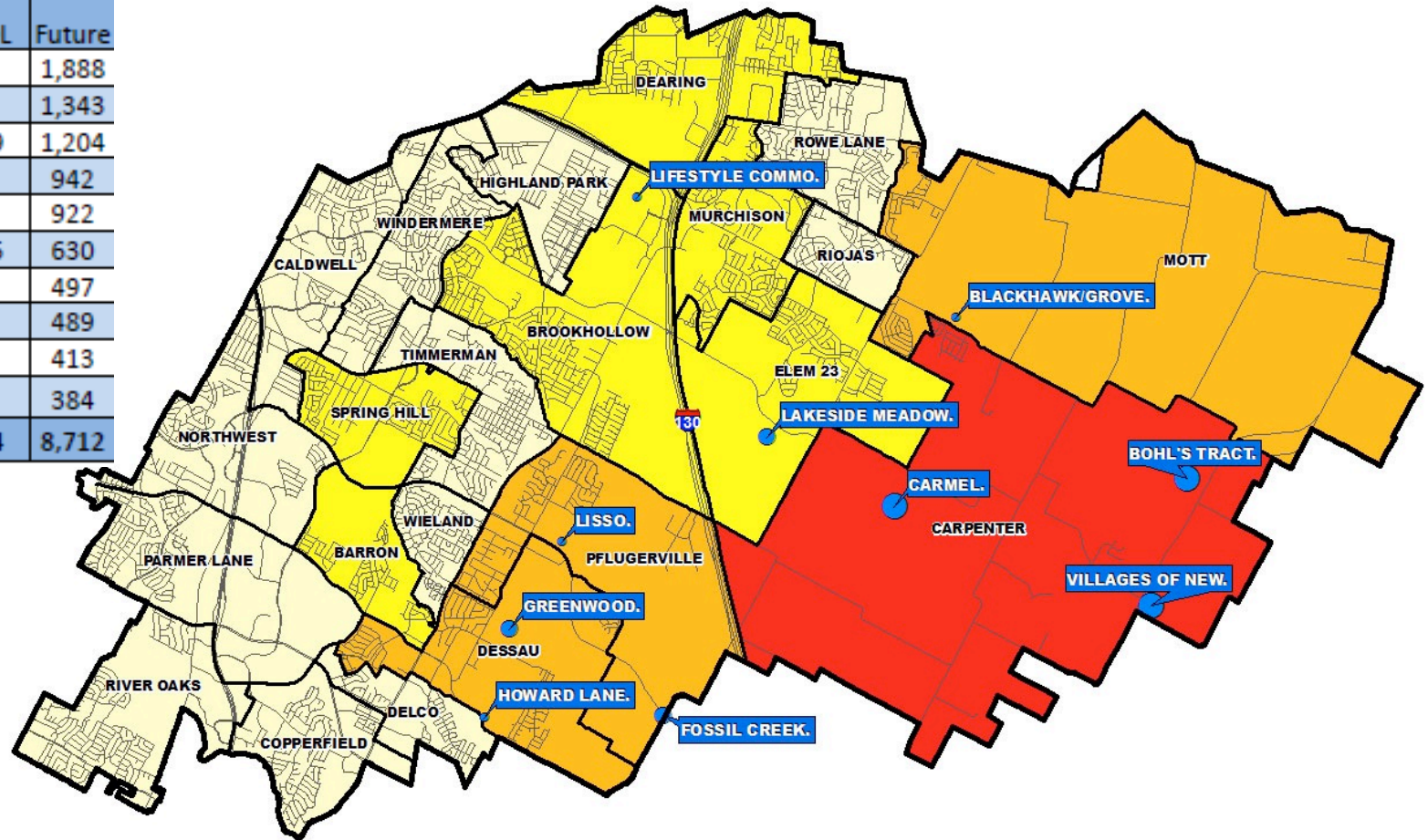
Rank	Subdivision	Annual Closings	VDL	Future
1	BOHL'S TRACT	0	0	1,888
2	VILLAGES OF NEW SWEDEN	0	0	1,343
3	CARMEL	199	29	1,204
4	LAKESIDE MEADOWS	0	0	942
5	FOSSIL CREEK	0	0	922
6	GREENWOOD	97	15	630
7	HOWARD LANE	0	0	497
8	LISSO	0	0	489
9	LIFESTYLE COMMONS	0	0	413
10	BLACKHAWK/GROVE	0	0	384
TOTALS		296	44	8,712

Futures by Sub

- < 500
- 500 - 1,000
- > 1,000

Futures by Elem

- 0
- 1 - 1,000
- 1,001 - 2,000
- > 2,000



District Housing Overview by Elementary Zone

ELEMENTARY	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Construction	Inventory	Vacant Dev. Lots	Future Lots
BARRON	166	27	46	4	116	142	6	76
BROOKHOLLOW	63	0	74	8	42	59	16	674
CALDWELL	44	5	54	4	21	34	2	0
CARPENTER	340	49	208	30	179	191	34	4,941
COPPERFIELD	0	0	0	0	0	0	0	0
DEARING	40	2	28	4	12	14	68	154
DELCO	0	0	0	0	0	0	0	0
DESSAU	294	12	336	88	76	152	122	1,127
ELEM 23	218	47	283	21	164	199	246	942
HIGHLAND PARK	0	0	0	0	0	0	0	0
MOTT	436	80	366	88	229	300	212	1,039
MURCHISON	0	0	0	0	0	0	0	114
NORTHWEST	0	0	0	0	0	0	0	0
PARMER LANE	0	0	0	0	0	0	0	0
PFLUGERVILLE	0	0	0	0	0	0	26	1,473
RIOJAS	0	0	1	0	0	0	0	0
RIVER OAKS	9	2	11	7	5	14	0	0
ROWE LANE	42	6	26	18	21	22	24	0
SPRING HILL	37	0	45	9	13	27	0	287
TIMMERMAN	0	0	0	0	0	0	38	0
WIELAND	0	0	0	0	0	0	0	0
WINDERMERE	0	0	0	0	0	0	0	0
GRAND TOTAL	1,689	230	1,478	281	878	1154	794	10,827

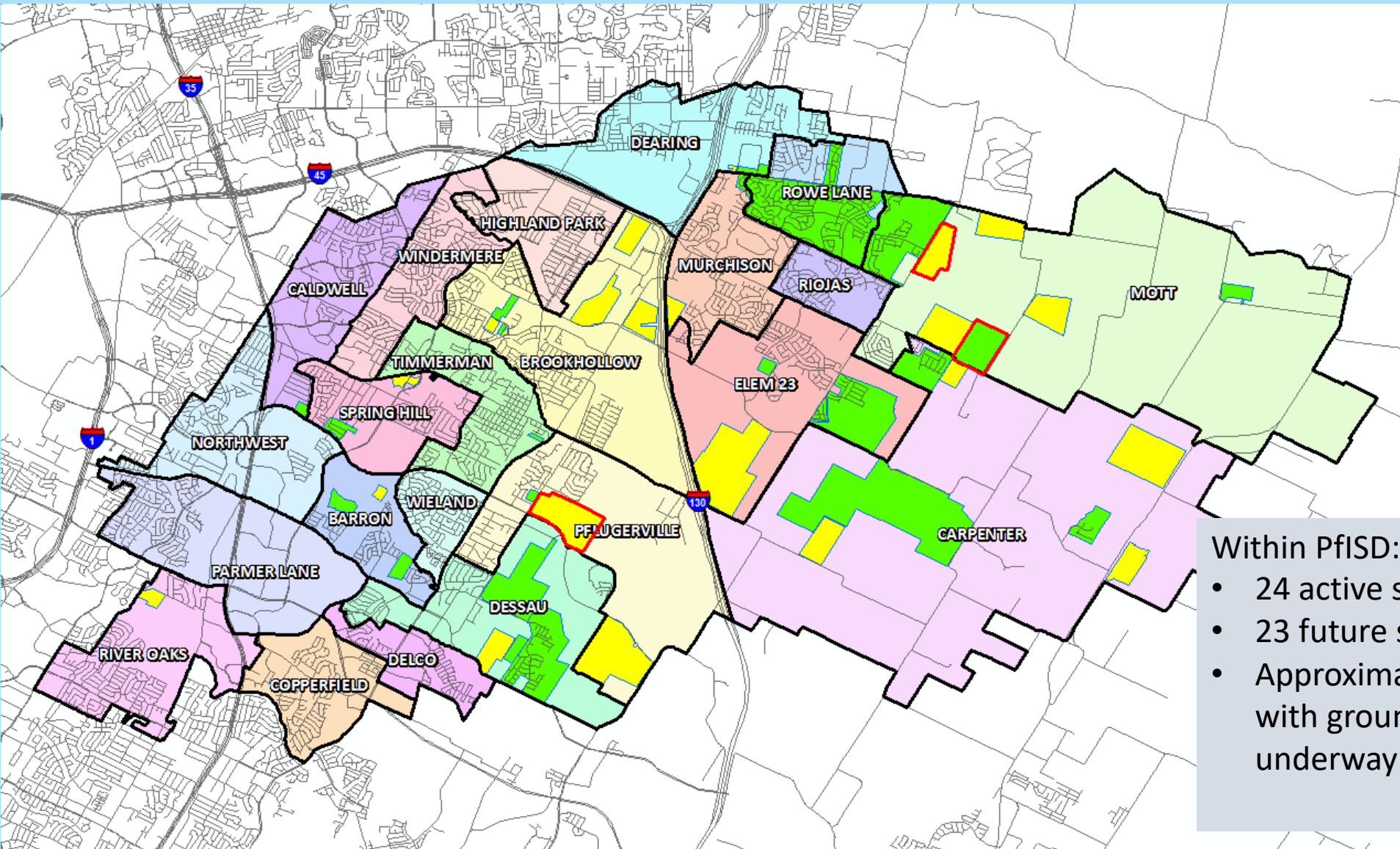
Highest Activity

2nd Highest Activity

3rd Highest Activity



District Housing Overview



Active

Future

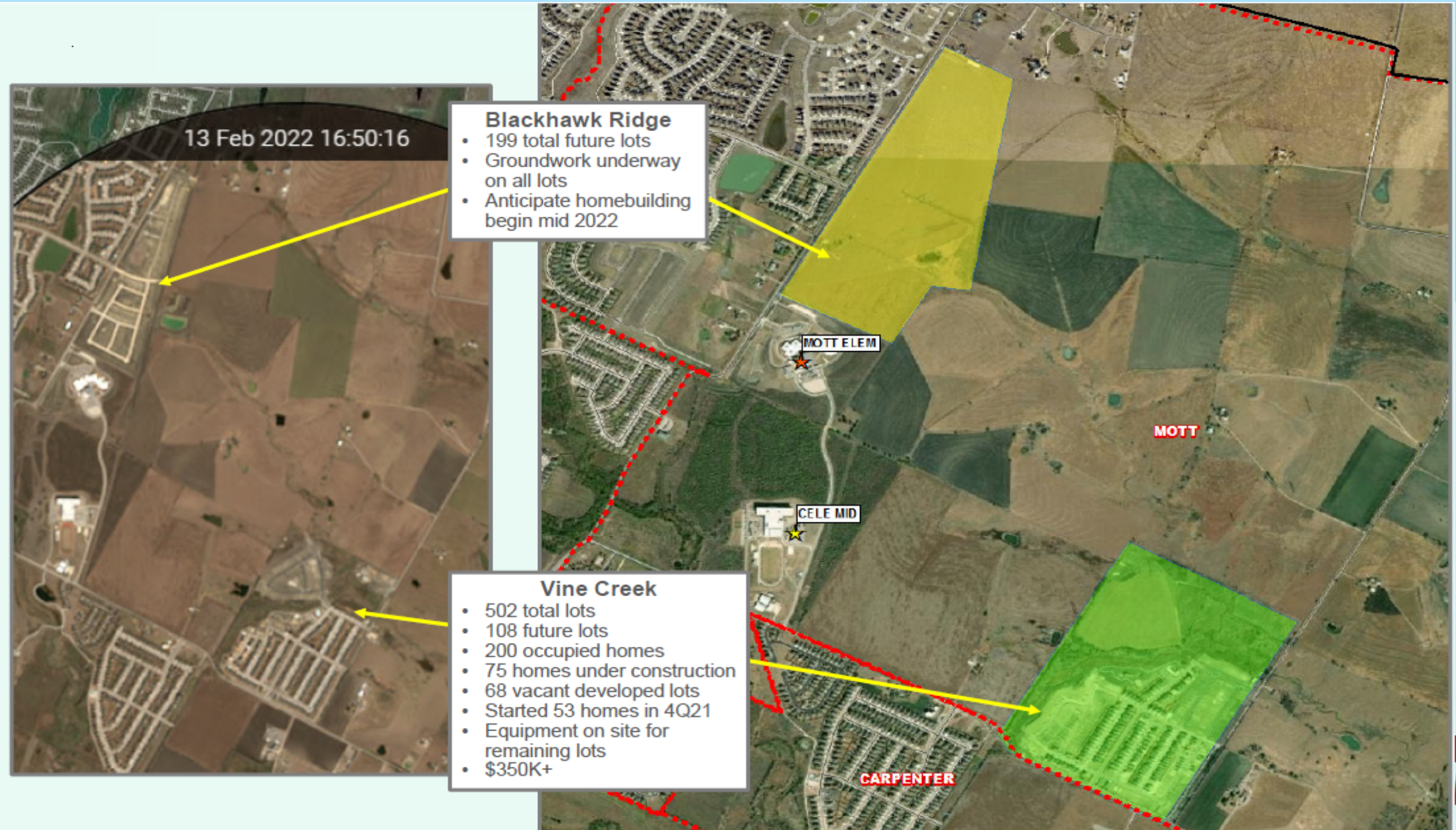
Groundwork Underway

Within PfISD:

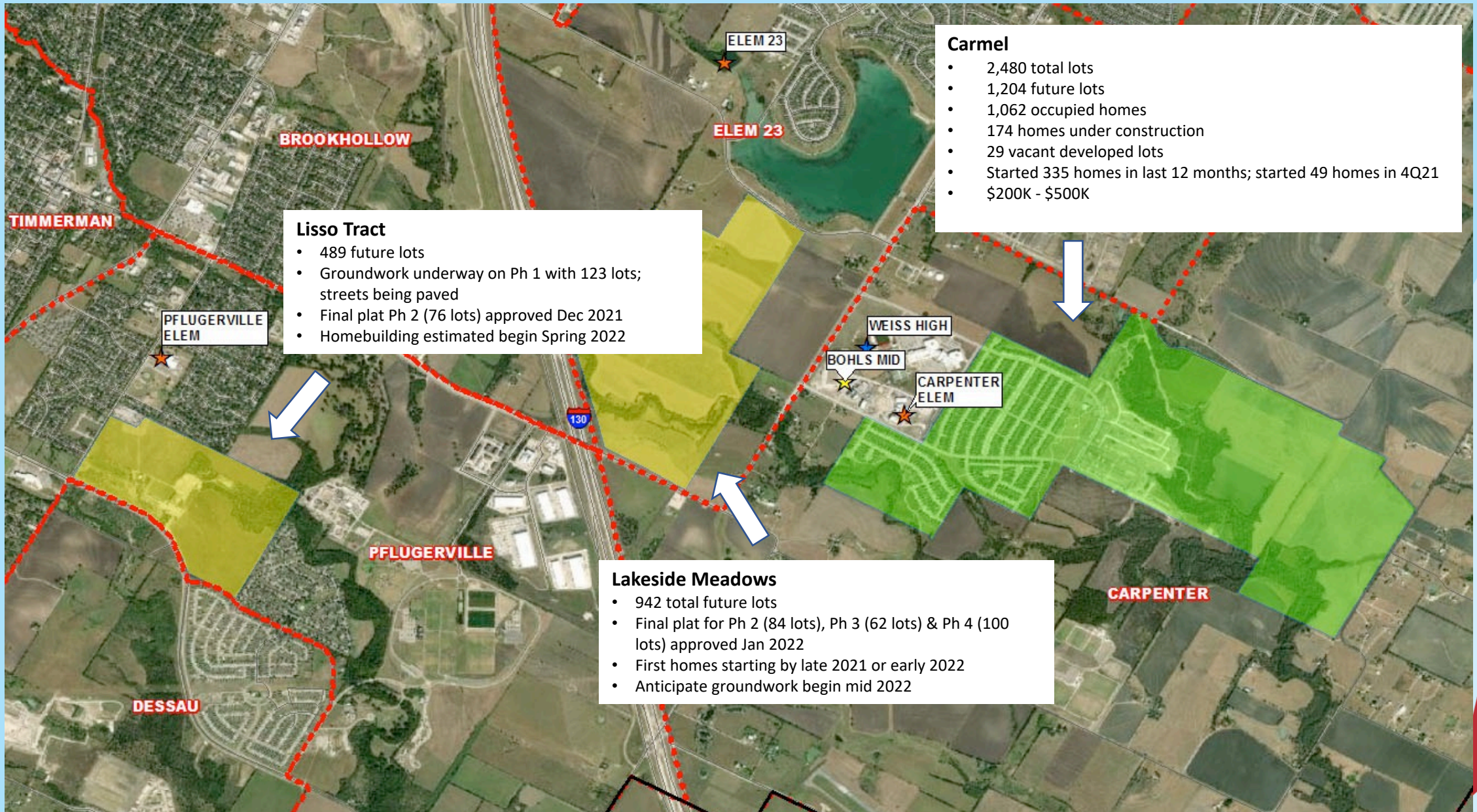
- 24 active subdivisions
- 23 future subdivisions
- Approximately 430 lots with groundwork underway



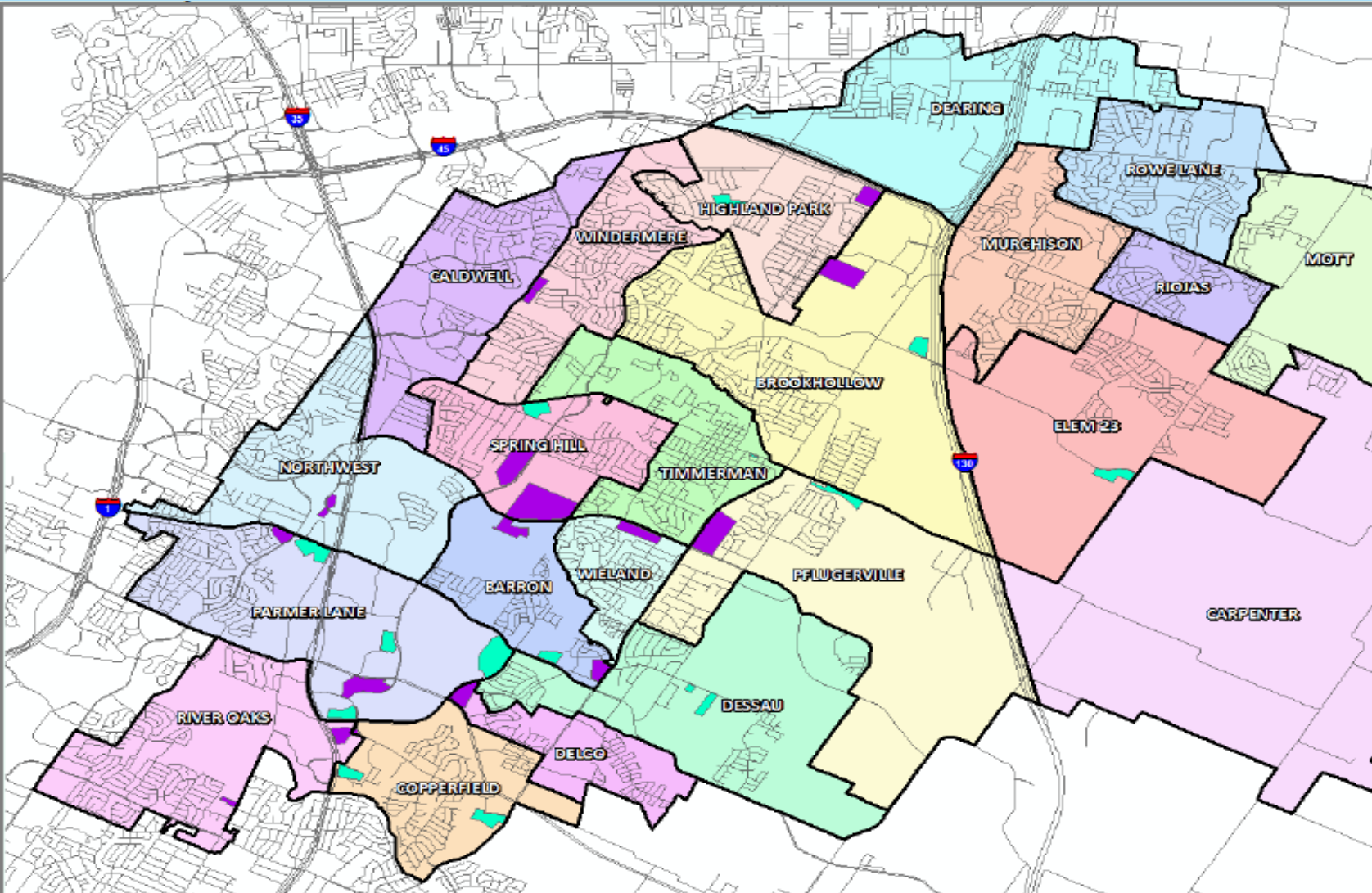
Residential Activity



Residential Activity



Multi-Family Overview



Under Construction

Future MF

- There are more than 5,300 multi-family units under construction, including 262 units in age restricted communities
- There are more than 5,450 additional multi-family units in the planning stages



Charter Impact

Valor North Austin

- 14200 N I-35
- Opened with K-8 in Aug 2020
- Enrolled 514 students for their first year

Basis Pflugerville

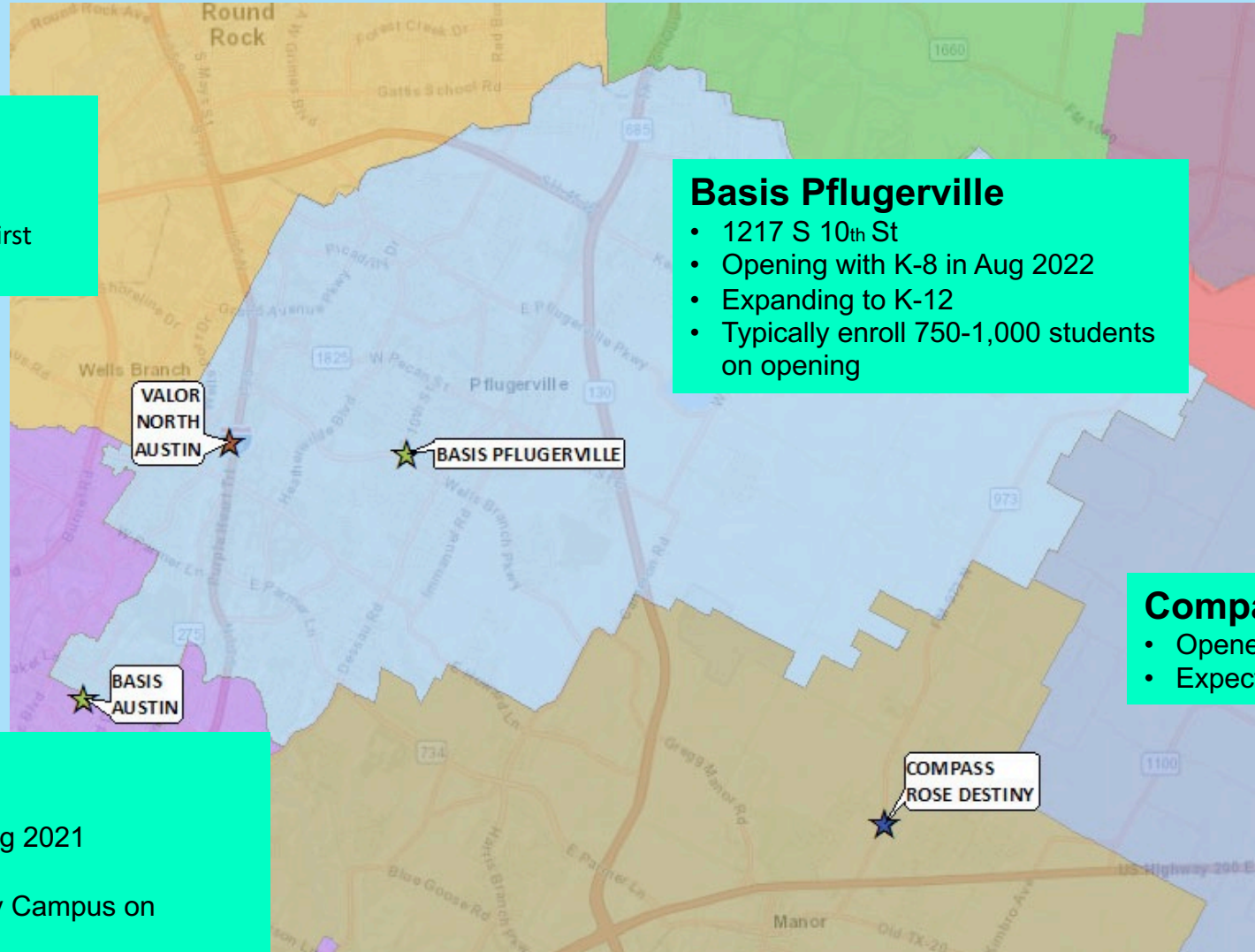
- 1217 S 10th St
- Opening with K-8 in Aug 2022
- Expanding to K-12
- Typically enroll 750-1,000 students on opening

Basis Austin

- 1605 Kramer Ln
- Opened with 3-7 grades in Aug 2021
- Expanding to 3-12
- Fed by the K-2 Austin Primary Campus on Dartmouth Ave

Compass Rose Destiny

- Opened with K-6 in Aug 2021
- Expected 300 student enrollment



Campus Capacity

- **Architectural Capacity-** The total number of students a building can accommodate as dictated by size and state regulations.
- **Functional Capacity-** The number of students that can be housed in a building in order to have sufficient space for it to be educationally adequate for the delivery of programs and services; typically lower than architectural capacity due to specialty programs



Ten Year Forecast by Elementary Campus

CAMPUS	Capacity	Architectural Capacity	Fall	ENROLLMENT PROJECTIONS									
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
BARRON ELEMENTARY	813	850	578	522	529	535	518	525	516	516	518	512	507
BROOKHOLLOW ELEMENTARY	597	750	405	395	403	386	376	392	401	413	423	429	436
CALDWELL ELEMENTARY	764	800	569	590	600	602	603	622	598	584	574	564	560
CARPENTER ELEMENTARY		850	474	539	616	694	760	815	869	918	976	1,033	1,075
COPPERFIELD ELEMENTARY	759	850	486	476	478	477	474	486	479	468	455	450	446
DELCO ELEMENTARY	784	800	507	529	533	550	550	547	537	532	530	526	521
DESSAU ELEMENTARY	578	650	587	662	707	793	805	870	904	960	1,004	1,054	1,099
HIGHLAND PARK ELEMENTARY	777	800	697	711	717	719	712	702	686	677	669	664	664
MOTT ELEMENTARY	854	900	832	989	651	723	809	884	945	989	1,043	1,086	1,139
MURCHISON ELEMENTARY	777	850	794	816	761	754	744	722	709	708	707	709	711
NORTHWEST ELEMENTARY	503	600	423	427	421	431	434	432	436	437	438	439	441
PARMER LANE ELEMENTARY	581	650	455	445	451	455	461	465	453	452	461	466	465
PFLUGERVILLE ELEMENTARY	586	600	413	328	326	337	341	355	378	396	411	425	441
RIOJAS ELEMENTARY	786	850	888	951	733	737	722	718	710	701	696	694	691
RIVER OAKS ELEMENTARY	656	750	380	384	395	390	379	373	374	377	379	381	382
ROWE LANE ELEMENTARY	756	850	834	833	816	781	749	715	705	696	692	692	692
SPRING HILL ELEMENTARY	681	750	496	434	440	459	472	489	488	495	495	499	503
TIMMERMAN ELEMENTARY	788	800	445	359	344	343	328	330	334	338	345	350	356
WIELAND ELEMENTARY	549	750	380	318	325	332	343	342	342	340	336	331	331
WINDEREMERE ELEMENTARY	1,000	1,000	678	694	721	743	748	744	730	730	733	733	739
DEARING ELEMENTARY	775	850	607	624	639	650	666	649	656	653	646	641	639
HIDDEN LAKE ELEMENTARY		850		0	705	770	818	888	943	987	1,024	1,046	1,059
ELEMENTARY SCHOOL TOTALS	14,364	17,400	11,928	12,026	12,311	12,661	12,812	13,065	13,193	13,367	13,555	13,724	13,897
Elementary Absolute Growth			183	98	285	350	151	253	128	174	188	169	173
Elementary Percent Growth			1.56%	0.82%	2.37%	2.84%	1.19%	1.97%	0.98%	1.32%	1.41%	1.25%	1.26%

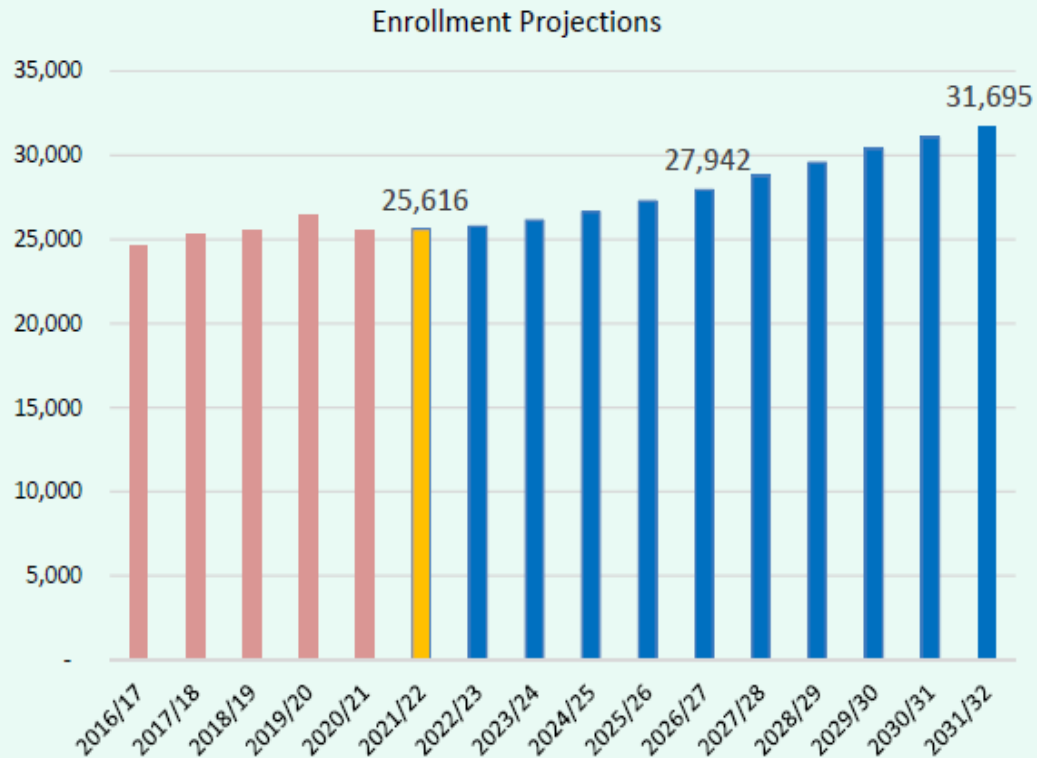
Ten Year Forecast by Secondary Campus

	Capacity	Architectural Capacity	Fall	ENROLLMENT PROJECTIONS									
CAMPUS			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
BOHLS MIDDLE SCHOOL			733	811	892	911	976	1,011	1,075	1,117	1,173	1,209	1,236
CELE MIDDLE SCHOOL	1,215	1,250	731	737	755	764	785	790	841	874	923	961	990
DESSAU MIDDLE SCHOOL	1,000	1,300	727	696	702	737	788	843	899	945	976	1,005	1,022
KELLY LANE MIDDLE SCHOOL	1,101	1,200	1,037	973	986	966	989	981	1,012	1,048	1,099	1,117	1,140
PARK CREST MIDDLE SCHOOL	1,004	1,300	880	829	786	776	792	807	841	862	884	907	936
PFLUGERVILLE MIDDLE SCHOOL	1,188	1,100	859	822	825	814	832	847	872	879	905	914	925
WESTVIEW MIDDLE SCHOOL	948	1,100	669	705	722	741	762	795	859	899	900	909	924
MIDDLE SCHOOL TOTALS	6,456	18,796	5,636	5,573	5,668	5,709	5,924	6,074	6,399	6,624	6,860	7,022	7,173
Middle School Absolute Growth			-109	-63	95	41	215	150	325	225	236	162	151
Middle School Percent Growth			-1.90%	-1.12%	1.70%	0.72%	3.77%	2.53%	5.35%	3.52%	3.56%	2.36%	2.15%
CONNALLY HIGH SCHOOL	2,201	2,280	1,794	1,737	1,686	1,652	1,643	1,664	1,747	1,848	1,948	1,994	2,035
HENDRICKSON HIGH SCHOOL	2,279	2,375	2,122	2,146	2,095	2,046	1,986	1,945	1,965	1,968	2,012	2,072	2,143
PFLUGERVILLE HIGH SCHOOL	2,216	2,400	1,846	1,890	1,835	1,816	1,812	1,759	1,766	1,736	1,781	1,822	1,862
WEISS HIGH SCHOOL	2,290	2,500	2,290	2,307	2,371	2,415	2,480	2,534	2,645	2,806	2,976	3,095	3,183
HIGH SCHOOL TOTALS	8,986	9,555	8,052	8,080	7,987	7,929	7,921	7,902	8,123	8,358	8,717	8,983	9,223
High School Absolute Growth			24	28	-93	-58	-8	-19	221	235	359	266	240
High School Percent Growth			0.30%	0.35%	-1.15%	-0.73%	-0.10%	-0.24%	2.80%	2.89%	4.30%	3.05%	2.67%
ALTERNATIVE TOTALS	0	0	0	3	2	2	2	2	2	2	2	2	2
DISTRICT TOTALS	29,806	45,751	25,616	25,778	26,134	26,633	27,271	27,942	28,770	29,565	30,391	31,061	31,695
District Absolute Growth			92	162	355	500	638	671	828	795	826	670	634
District Percent Growth			0.4%	0.6%	1.4%	1.9%	2.4%	2.5%	3.0%	2.8%	2.8%	2.2%	2.0%

Yellow Box = enrollment exceeds Architectural capacity

Green Box = enrollment exceeds Capacity

Key Takeaways



- 2021 Enrollment down primarily due to continued “covid” pandemic impact on public health and charter school expansions
- New single family and multifamily housing continuing strong pace
- The Samsung plant will continue to drive growth in the eastern portion of the Austin region
- Basis charter to open campus on Wells Branch and S.10th Street impact impacting enrollment for the 2022/23 year
- District enrollment approaching 28,000 students in the 2026/27 school year

SMALL GROUP DISCUSSION



Small Group Discussion

Join 3-5 other committee members to create a small group.

Reflect and discuss about what you've heard tonight.

- What questions do you have?
- What does this mean for our facility plan?
- What does this mean for this advisory committee?
- What additional data/information do you need?



Questions and Information

Using the provided sticky notes, please post questions and requests for data/information on the chart paper in the back of the Rock Gym.



Next Meeting

Meeting #3

Tuesday, May 10

6 p.m.

Pflugerville Elementary

Tentative Agenda

- Facility Assessment Update
- Departmental Presentations



Questions?



Thank you!

