LRP

LONG RANGE PLANNING

Georgetown Indeptendent School District

January 14, 2025 - Meeting 1

Home of the most inspired students,
served by the most empowered leaders.

Today's Agenda

- Welcome + Connections + Today's Agenda
- Purpose, Structure, and Priorities
- Norm Setting
- Information Sharing:
  - School Finance
  - Growth
- Hot Topics/Parking Lot
- Close/Preview Next Meeting

Quick Table Introductions + Connections

- What's your name?
- What are your connections/affiliations to Georgetown ISD, if any?

- What was the highlight of your weekend?

  -OR-

  Do you prefer a good book, a good movie, or a good song?

Housekeeping

- Restrooms
- Need to step out?
- Parking Lot
- WiFi

Welcome + Purpose Setting - Dr. Padavil

Georgetown ISD is launching a new **Long-Range Planning Committee (LRPC)** that will serve in an advisory role to district leaders as we plan for the future.
With a commitment of alignment to the GISD Vision, Mission, Beliefs and Strategic Blueprint, the LRPC will prioritize examining issues related to:

- the challenges of growth,
- fiscal responsibility,
- optimization of facilities,
- and providing student experiences that best prepare them for their future.

Parameters of the LRPC

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This committee will :

1. Align to the Strategic Blueprint
2. Prioritize student learning experiences that prepare them for their future
3. Be mindful of every students' learning opportunities
4. Optimize the use of facilities
5. Maintain fiscal responsibility
6. Address the challenges of current and future growth

District Considerations as we Plan for the Future

(Representative, not Exhaustive)

FACTORS

- Uneven district growth
- Uneven distribution of socio economics
- Competition from charter schools
- Fractured feeder patterns and cohort cohesiveness
- Congested roadways and transportation routing
- Program placements (Dual Language, Special Education programs, etc.)
- Commitment to being a 5A district
- Community partnerships
- Safety
- Inadequate state funding to support growth

STRATEGIC BLUEPRINT

PRIORITY AREA No. 1: STUDENT LEARNING, GROWTH & PROGRESS

1. Instruction, assessment, and intervention are aligned in support of student learning and growth.
2. We monitor progress toward students' developing attributes in the Learner Profile.
3. GISD students are prepared for postsecondary education and the workforce.
4. GISD learners' progress is reflected in a way that makes it easily understood by all audiences.

PRIORITY AREA No. 2: STUDENT & STAFF WELLBEING

1. GISD students are treated with respect and are respectful to each other and adults.
2. GISD employees find meaning and value in their work.
3. Students feel that GISD schools and classrooms are physically and psychologically safe.

PRIORITY AREA No. 3: STAFF RECRUITMENT & RETENTION

1. Georgetown ISD provides competitive compensation and benefits to employees.
2. Georgetown ISD actively recruits, attracts, and retains employees who embrace the vision, mission, beliefs, and norms of the organization.
3. In GISD, professional learning communities thrive across the organization.

PRIORITY AREA No. 4: COMMUNITY & CONNECTIVITY

1. GISD is transparent with reporting progress and providing access to information.
2. GISD staff and school board trustees establish effective relationships with parents and other key community leaders in support of students and schools.
3. Parents and community members feel welcome and invited in GISD schools.

District “Proble-tunities”
(Representative, not Exhaustive)

- Innovative academies and options in certain schools
- Inter-Intra District transfer opportunities from other districts
- Full utilization of vacated facilities (Pickett, Old Frost, Old RHS, Eagle Wings)
- Overcrowding and underutilization of schools
- Aging and evolving needs - renovations and updates to existing facilities
- Opening new schools
- Bonds and land for future schools
- Academic program evaluation
- Engaging with the community in new and unique ways
- Innovative approaches to recruitment, retention and compensation
- Balance of safety and learning environment needs
- … and many more

Charges of the LRPC

1. **Full Utilization of Existing Facilities (current - without students)**
   - ONLY Vacated Buildings
   - NOT Buildings that are under crowded
   - NOT Buildings that are overcrowded
2. **Innovative Programs at Certain Schools**
   - Unique programs in certain schools that provide attractive choice options
   - Assumes Intra-District transfers is a given
   - Recommendations are for a beta year followed by an implementation year
3. **Inter-District Open Enrollment for Certain Schools**
   - If other districts are also inter-district transfer friendly
   - ONLY to schools with capacity
   - Scope to Be Determined

So... what is the district asking of this committee?

Table Discussion (and Break!)

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With the information shared so far,

What is exciting to you about serving on the LRPC? What is concerning?

Subcommittee Structure

- You will be asked to serve on a subcommittee.
- We commit to balancing subcommittees to be representative groups.
- Subcommittees will be supported by district staff as team leaders.

The work of each subcommittee is to deeply understand the focus area, to engage with multiple potential solutions and ultimately, finalize a well informed recommendation.

Existing Facilities	**Open Enrollment**	**Innovative Programs**
- Clint Pruett - Wes Vanicek - Jennifer Guidry	- Heather Stoner - Amanda Johnson - Donna Stanford	- Sonja Howard - Jennifer Kearney - Jacob Donnell

Proposed Agreements

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- All ideas are worthy of exploration.
- We'll remain aligned to the GISD Vision, Mission, Beliefs, and Strategic Blueprint.
- Both divergent and convergent thinking are necessary for this work.
- Transparent communication supports progress toward our purpose.
- When consensus is needed, a simple majority can be used.

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Proposed Norms

- Ask questions + listen actively
- Share information + feedback openly
- Be open to other's ideas, experiences + opinions
- Meet your needs during meetings
- 51% is consensus

Table Discussion

Reviewing these agreements and norms..

What works for you? What would you add?

A Primer on School Finance And Business

- How Does School Funding Work?
- How do we pay for these ideas?

Property Tax Rate

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School taxes have two parts:

- **Maintenance & Operations** (M&O) tax rate provides for day-to-day operations

- **Interest & Sinking** (I&S) tax rate provides funds for payments on debt

M&O	$0.6969
I&S	$0.3575
Total Tax Rate*	$1.0544

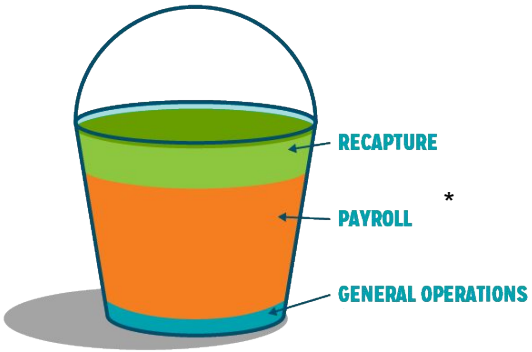
**The above tax rate was approved at the August 2024 board meeting*

General Operating (M & O) + Debt Service (I & S)

FOR SCHOOL DISTRICTS, THIS INCLUDES:

Staff Salaries
Utilities
Supplies
Repairs
Fuel

M&O



*

* Georgetown ISD is classified as a Chapter 49 or "property wealthy " district and will be required to send recapture dollars back to the State. This amount will change when actual tax collections are updated.

I&S (BOND)



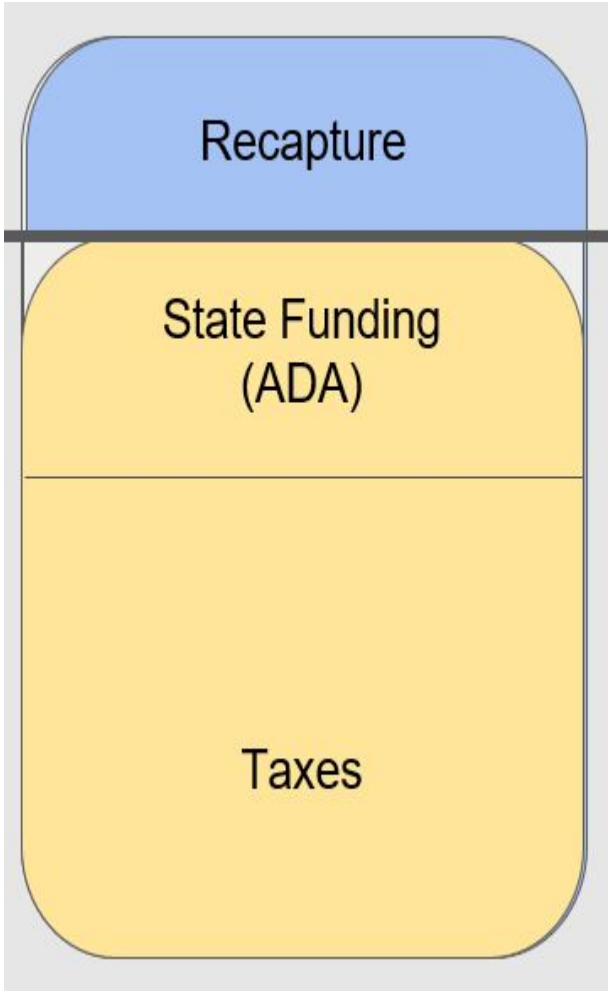
All funds generated by a bond election remain in Georgetown and cannot be recaptured by the State.

FOR SCHOOL DISTRICTS, THIS INCLUDES:

Principal and interest payments on the bonds approved by voters for district facilities

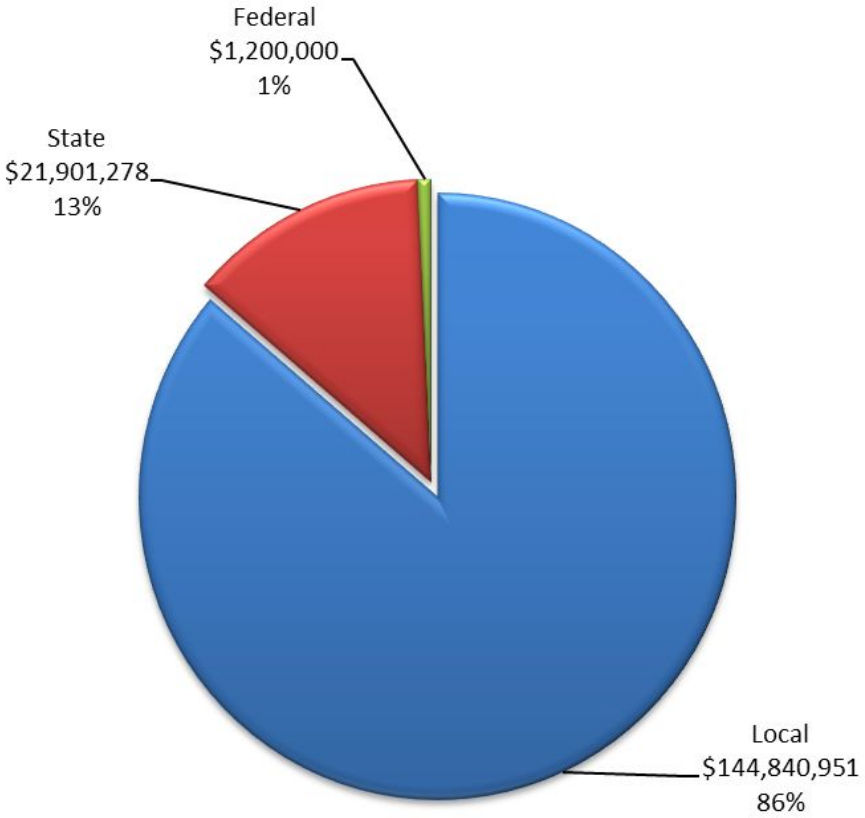
General Fund State & Local Revenue

- State Funding is based on a Basic Allotment of **$6,160** per ADA (Average Daily Attendance). **No increase since 2019.**
- As Local Taxes go up, State Funding goes down
- Excess Revenue Over Entitlement (Recapture) goes back to the State - also known as Robin Hood - **$17 MILLION PROJECTED THIS YEAR**



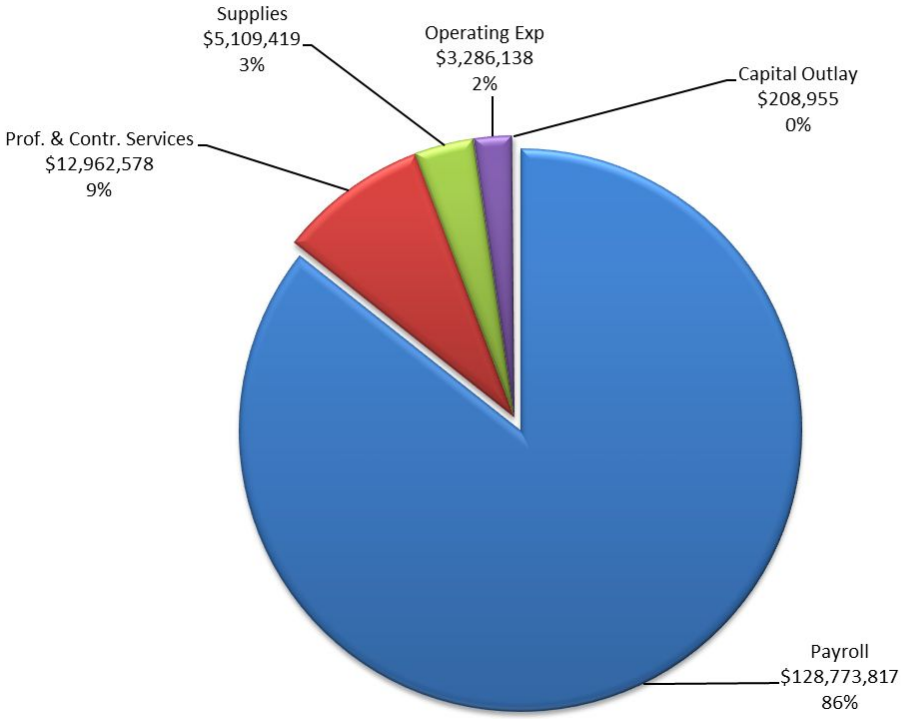
General Fund Revenues

- **Local**
  - Tax Collections
  - Facility Rentals
  - Athletic Gate Receipts
  - Interest Earnings
- **State**
  - State Funding
  - TRS On-Behalf
- **Federal**
  - SHARS
  - E-Rate Reimbursement
  - NJROTC



General Fund Expenditures

- **Payroll**
  $128.7 million
- **Prof + Contr. Services**
  $12.9 million
- **Supplies**
  $5.1 million
- **Other Operating - Prof Dev, Fees + Dues**
  $3.2 million
- **Capital Outlay**
  $0.2 million



2025-26 Factors Facing General Fund Budget

- Increase teacher + staff compensation
- Health insurance district contribution
- Board goal for a balanced budget
- Projected continued student growth
- Legislative session begins in January 2025 (meets every two years)
- Opening new Frost Elementary in 2025-26 (old Benold MS)
- Opening new MS No.5 and Elementary No.12 in 2026-27
- Opening new High School in 2028-29

A Primer on Growth + Demographics

- How is Georgetown growing as a city and a school district?

Austin New Home Ranking Report

ISD Ranked by Annual Closings – 3Q24

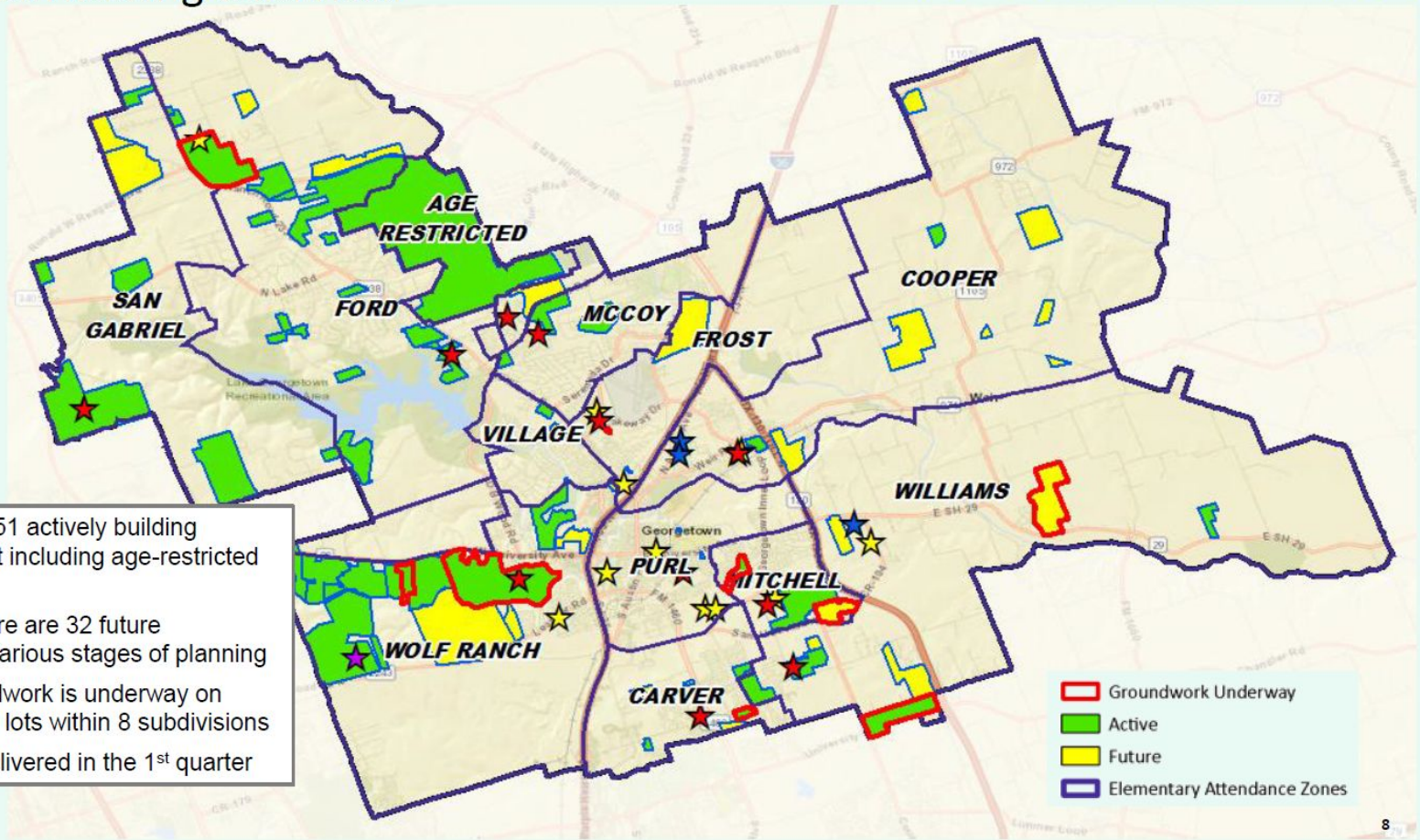
Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	HAYS CISD	3,513	3,874	2,057	5,523	39,940
2	LIBERTY HILL ISD	1,759	1,920	966	2,607	8,359
3	**GEORGETOWN ISD**	**1,975**	**1,851**	**1,381**	**2,802**	**18,630**
4	LEANDER ISD	1,370	1,619	814	1,873	4,739
5	HUTTO ISD	941	1,302	434	1,685	12,668
6	JARRELL ISD	1,205	1,112	630	2,075	9,582
7	AUSTIN ISD	546	992	2,236	913	11,175
8	MANOR ISD	659	848	427	1,278	12,905
9	LOCKHART ISD	580	727	218	637	25,761
10	DEL VALLE ISD	819	695	644	2,060	25,211
11	PFLUGERVILLE ISD	677	657	404	1,050	6,195
12	DRIPPING SPRINGS ISD	408	609	282	1,036	6,677
13	ROUND ROCK ISD	647	605	432	991	1,558
14	ELGIN ISD	525	584	334	725	12,300
15	BASTROP ISD	385	552	326	2,104	16,710
16	SAN MARCOS CISD	417	512	367	785	8,019
17	LAKE TRAVIS ISD	318	465	283	1,021	3,689
18	LAGO VISTA ISD	88	89	86	553	3,221
19	EANES ISD	9	39	18	48	71
20	TAYLOR ISD	83	39	69	438	2,734

Zonda Education

** Based on additional research by Zonda Education*

*** Totals **DO NOT** include age-restricted communities*

District Housing Overview

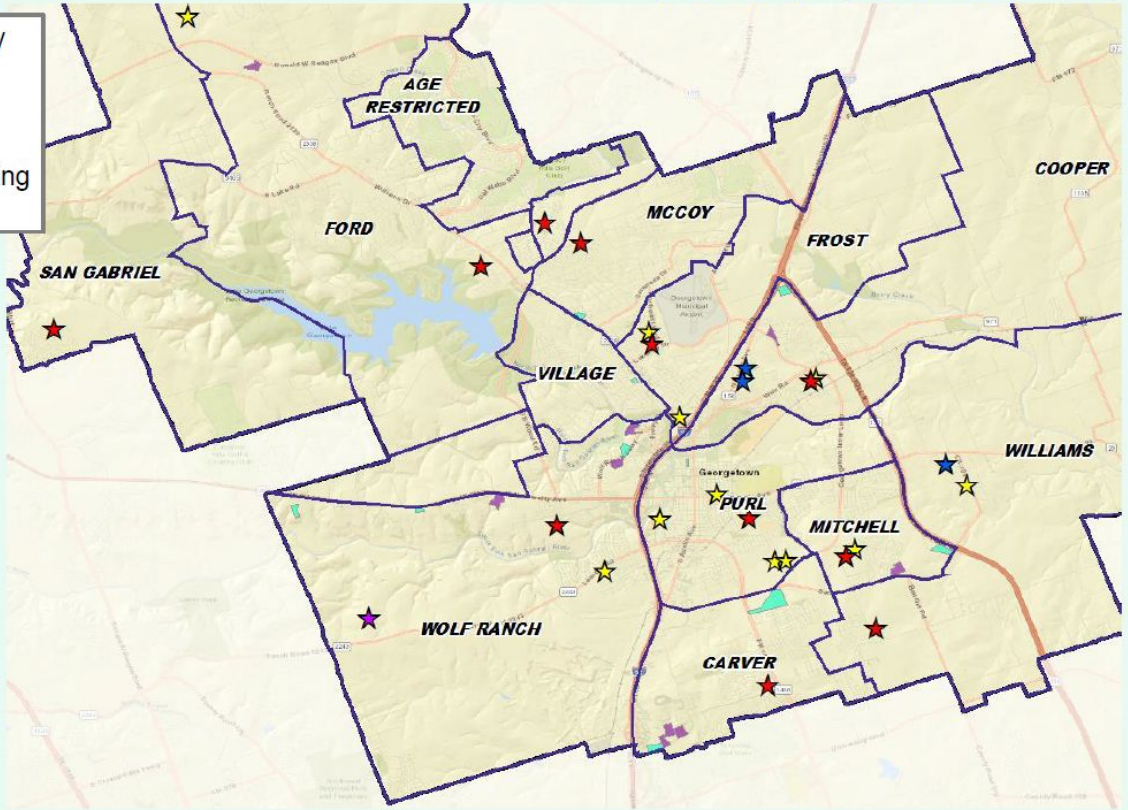


- The district has 51 actively building subdivisions (not including age-restricted ones)
- Within GISD there are 32 future subdivisions in various stages of planning
- Of these, groundwork is underway on more than 1,100 lots within 8 subdivisions
- 236 lots were delivered in the 1st quarter

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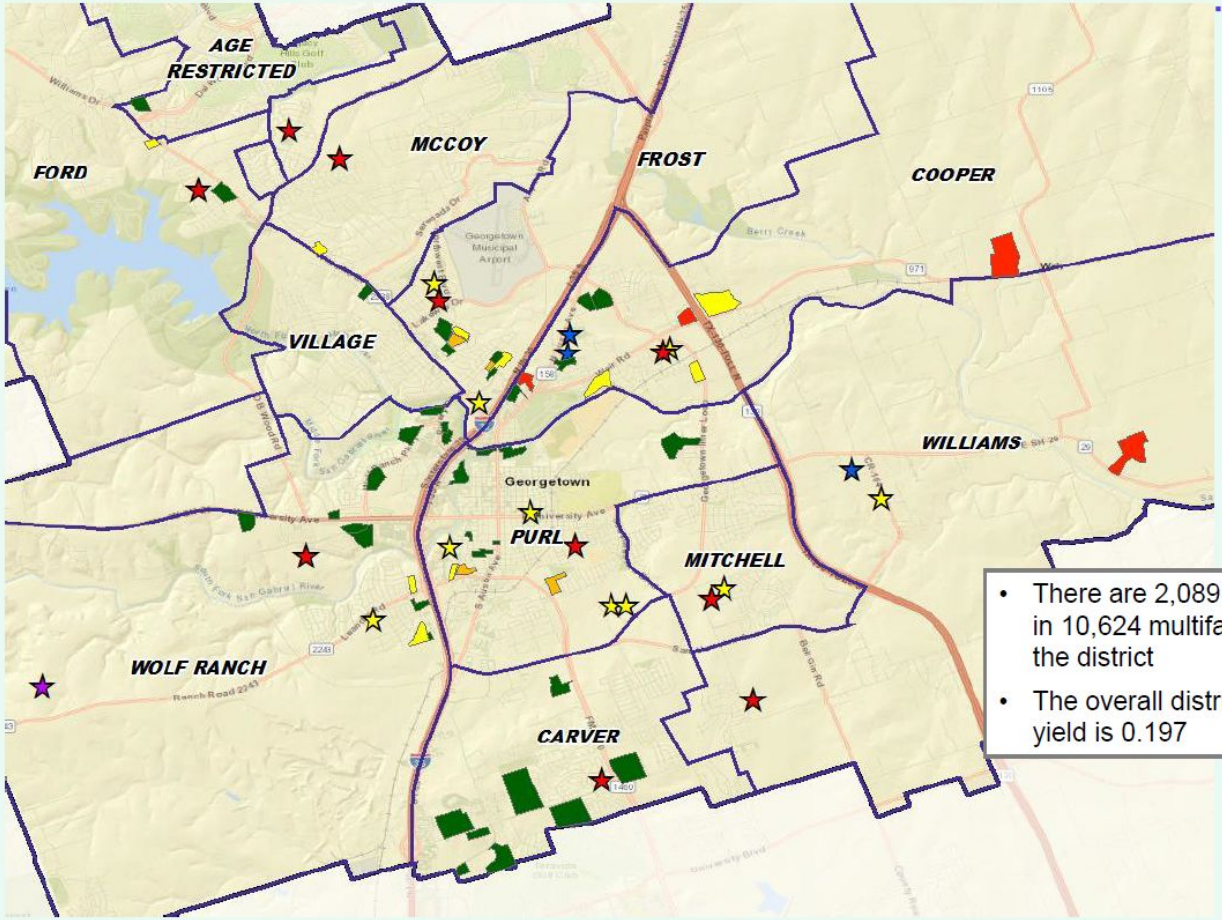
District Multifamily Overview

- There are more than 2,622 multifamily units under construction
- There are more than 801 future multifamily units in various stages of planning across the district, not counting senior-living units



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District Multifamily Yield



Multifamily Yield

- < 0.25
- 0.25 - 0.50
- 0.50 - 0.75
- > 0.75

- There are 2,089 students residing in 10,624 multifamily units across the district
- The overall district multifamily yield is 0.197

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District Housing Overview by Elementary Zone

Elementary	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Const.	Inventory	Vacant Dev. Lots	Future
CARVER	32	2	35	2	10	30	72	319
COOPER	18	2	41	2	2	4	29	2,921
FORD	454	111	426	108	151	303	906	1,187
FROST	0	0	0	0	0	0	10	1,158
MCCOY	49	21	8	0	24	53	206	421
MITCHELL	103	36	100	29	33	73	96	552
PURL	0	0	1	1	0	1	4	0
SAN GABRIEL	184	48	210	44	92	148	280	1,756
VILLAGE	0	0	2	0	0	0	6	259
WILLIAMS	188	47	155	46	75	105	225	2,980
WOLF RANCH	947	197	873	221	345	664	968	7,077
Grand Total	**1,975**	**464**	**1,851**	**453**	**732**	**1,381**	**2,802**	**18,630**

Highest activity in the category

Second highest activity in the category

Third highest activity in the category

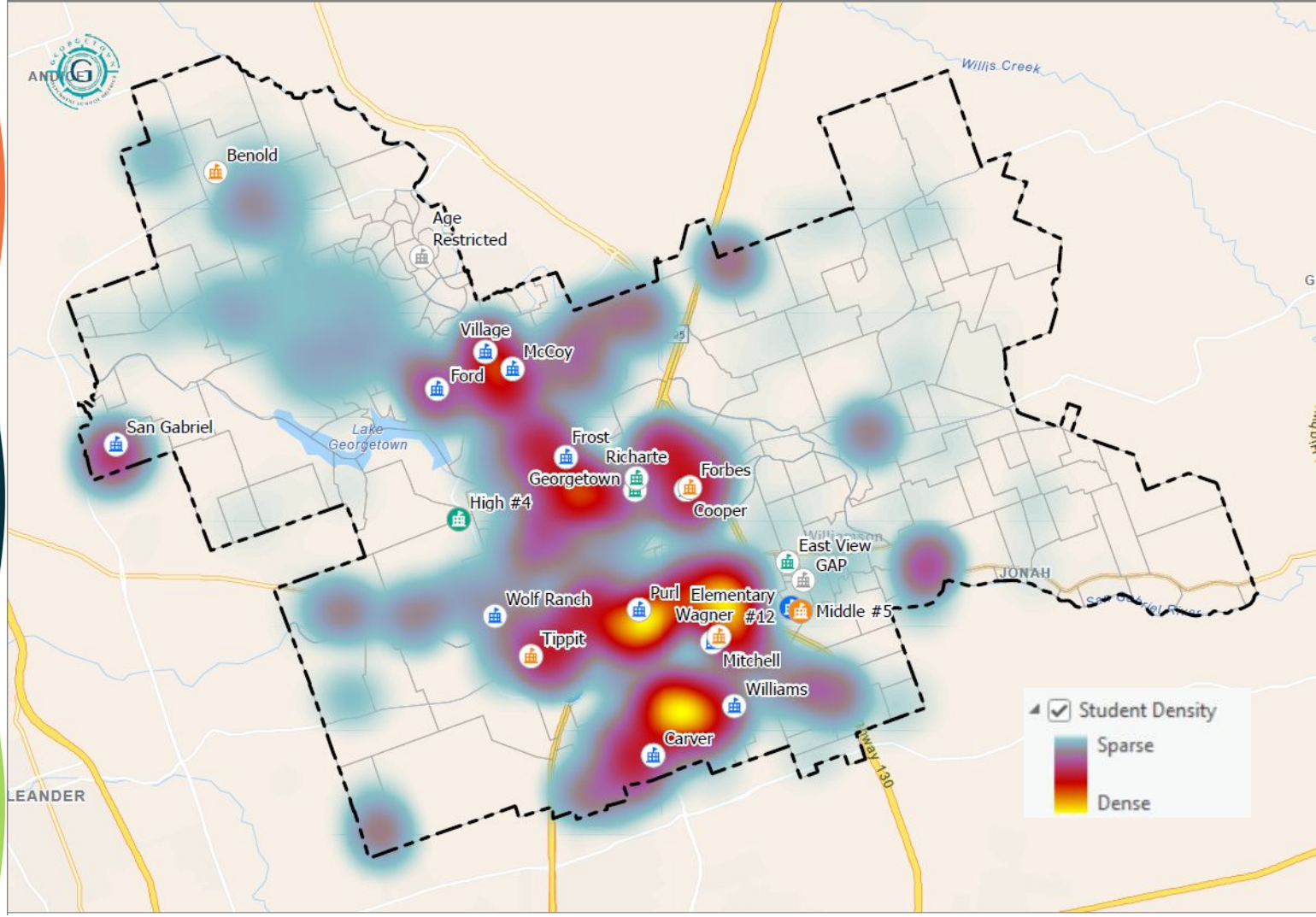
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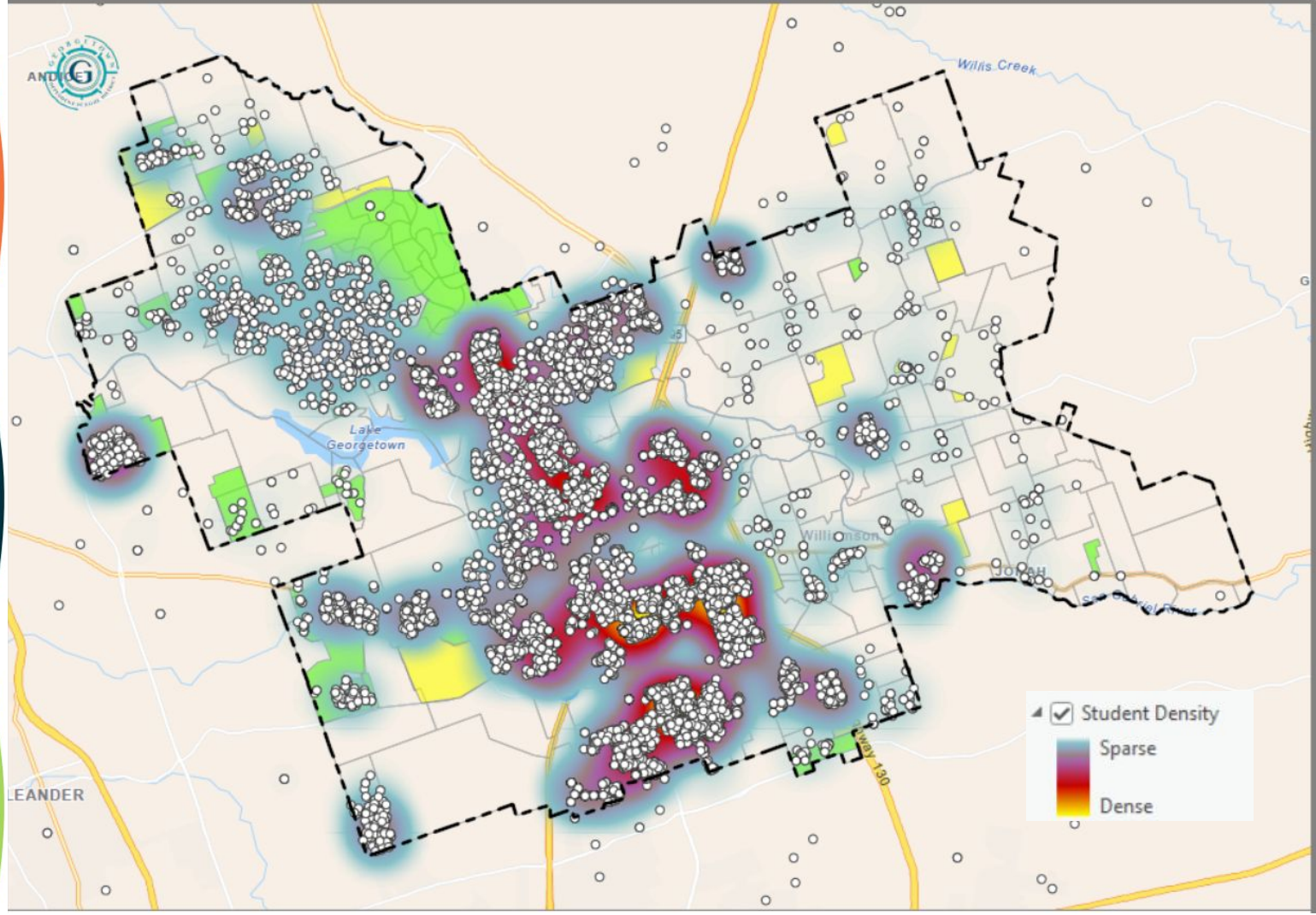
Ten Year Forecast by Grade Level

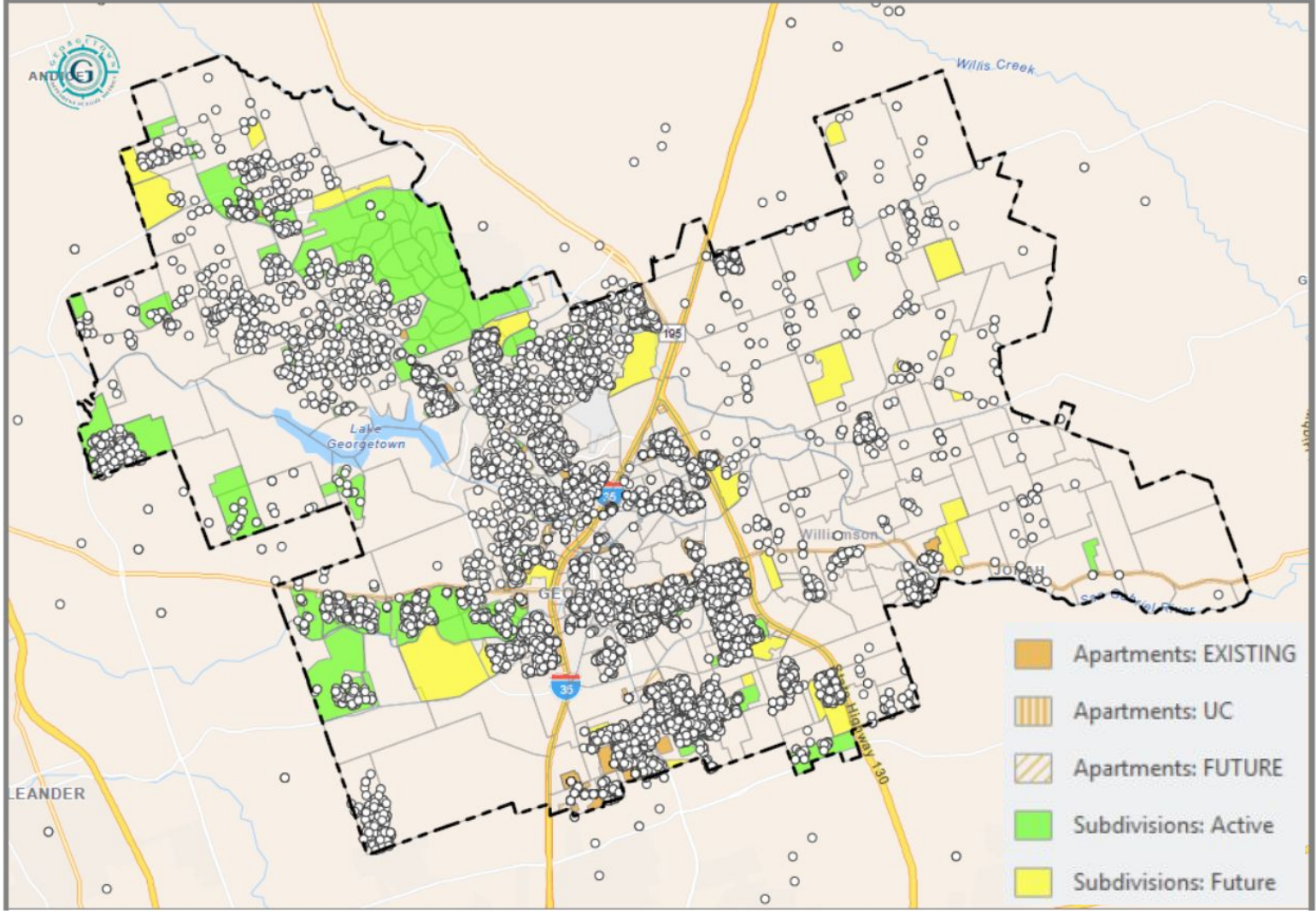
Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2020/21	44	261	787	829	801	809	839	807	874	940	952	1,005	976	1,002	940	11,866		
2021/22	49	321	822	894	883	871	873	918	881	949	992	1,124	1,013	982	1,046	12,618	752	6.3%
2022/23	67	363	882	904	961	948	927	934	978	946	981	1,142	1,072	1,038	1,021	13,164	546	4.3%
2023/24	69	398	888	929	973	1,010	1,004	960	953	1,004	981	1,090	1,117	1,062	1,034	13,472	308	2.3%
2024/25	46	368	932	926	956	1,051	1,031	1,038	1,025	1,004	1,043	1,075	1,122	1,112	1,068	13,797	325	2.4%
2025/26	46	368	856	952	947	1,038	1,066	1,079	1,034	1,061	1,068	1,121	1,052	1,127	1,131	13,946	149	1.1%
2026/27	46	368	1,004	928	1,001	999	1,094	1,120	1,092	1,075	1,099	1,194	1,109	1,057	1,149	14,335	389	2.8%
2027/28	46	368	1,061	1,094	989	1,065	1,063	1,156	1,132	1,135	1,114	1,162	1,183	1,117	1,077	14,762	427	3.0%
2028/29	46	368	1,182	1,145	1,157	1,050	1,130	1,122	1,162	1,182	1,173	1,177	1,146	1,188	1,137	15,365	603	4.1%
2029/30	46	368	1,250	1,279	1,220	1,230	1,119	1,199	1,128	1,210	1,223	1,259	1,164	1,152	1,210	16,057	692	4.5%
2030/31	46	368	1,321	1,355	1,352	1,295	1,302	1,181	1,202	1,176	1,249	1,300	1,244	1,170	1,172	16,733	676	4.2%
2031/32	46	368	1,380	1,416	1,417	1,418	1,358	1,363	1,182	1,252	1,215	1,330	1,283	1,248	1,191	17,467	734	4.4%
2032/33	46	368	1,434	1,476	1,480	1,479	1,482	1,415	1,369	1,231	1,292	1,295	1,313	1,286	1,269	18,235	768	4.4%
2033/34	46	368	1,499	1,525	1,530	1,533	1,535	1,532	1,421	1,426	1,271	1,373	1,280	1,316	1,308	18,963	728	4.0%
2034/35	46	368	1,544	1,571	1,574	1,580	1,584	1,579	1,538	1,481	1,472	1,351	1,357	1,283	1,338	19,666	703	3.7%

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

Zonda Education


Willis Creek
Benold
Age Restricted
Village
McCoy
Ford
San Gabriel
Lake Georgetown
Frost
Richarte
Georgetown
Forbes
Cooper
High #4
East View
GAP
JONAH
Wolf Ranch
Purl Elementary
Wagner #12
Middle #5
Tippit
Mitchell
Williams
Carver
LEANDER
Student Density
Sparse
Dense


Willis Creek
Lake Georgetown
Student Density
Sparse
Dense


Willis Creek
Lake Georgetown
Williamson
Apartments: EXISTING
Apartments: UC
Apartments: FUTURE
Subdivisions: Active
Subdivisions: Future

A Primer on Growth + Demographics

KEY TAKEAWAYS:

- Lots of growth currently happening and in the future
- Growth is disproportionately happening in the South West and East
- Future growth in the North East will have an impact
- New schools under construction will help on the East

Q+A and Hot Topics with Dr. Padavil

Closing/Preview/Next Steps

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- **Parking Lot**: We'll type items, get responses, and share with the whole group
- Agenda + Slides will be posted on the LRPC website
- Questions? Reach out to Lannon, Devin, or Lindsay
- Next meeting - **Tuesday, January 28 @ 6pm**
  - More context around 3 subcommittee topics
  - Form subcommittees
  - Meet as a subcommittee

Current Meetings Scheduled

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1. Jan 14 6pm-7:30pm
2. Jan 28 6pm-7:30pm
3. Feb 11 6pm-7:30pm
4. Feb 25 6pm-7:30pm

***More meetings to be scheduled for March, April + May soon!*

THANK YOU

www.georgetownisd.org/community/long-range-planning-committee

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