



CITIZENS ADVISORY COMMITTEE

MEETING #2 | OCTOBER 17, 2023



AGENDA

- Welcome & Introductions
- Meeting #1 Recap; Q&A review
- Define Consensus

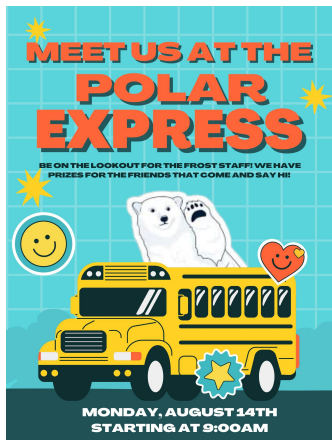
SMALL GROUP PRESENTATIONS

- School Finance (Gym)
 - Recap information from meeting #1
 - Bonding capacity + tax rate scenarios
 - Facility Assessment (Cafeteria)
 - Identified District Needs
 - Aging & Evolving
- Q&A + Closing



WELCOME

Megan Chambley
Frost Elementary Principal



COMMUNITY



TRUST

RELATIONSHIPS





INTRODUCTIONS

Citizens Advisory Committee
(Name, affiliation)

District Staff



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

Mission: Inspiring and empowering every learner to lead, grow, and serve.

WE BELIEVE PUBLIC EDUCATION IS THE FOUNDATION OF OUR COMMUNITY.

OUR ACTIONS SHOULD BE STUDENT-CENTERED. [relationships]

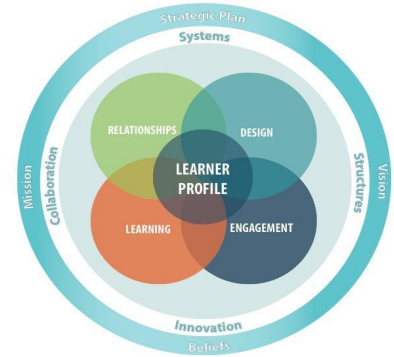
IT IS OUR RESPONSIBILITY TO PREPARE STUDENTS FOR THEIR FUTURE. [innovation]

DEVELOPING LEADERS IS VITAL TO OUR SUCCESS. [system + structure]

INSTRUCTION SHOULD BE DESIGNED BASED ON THE NEEDS OF THE LEARNERS. [learning]

COMMUNITY ENGAGEMENT ENHANCES EDUCATIONAL EXPERIENCES. [collaboration + engagement]

STRATEGIC FRAMEWORK





GISD Strategic Direction

[Adopted March 2023]

4 Strategic Priority Areas:

Student Learning, Growth, and Progress

Student and Staff Well-Being

Staff Recruitment and Retention

Community and Connectivity

Access more information about our Strategic Direction at www.georgetownisd.org/strategicdirection



NORMS/HOUSEKEEPING

Feel free to meet your needs - restrooms, food/drink, stepping out for a phone call, etc.

Share your questions on the parking lot or electronic form.



MEETING #1 RECAP

Committee
Introductions

Purpose of
CAC

About the
District

Process +
Timeline

Charges +
Parameters

Questions
Submitted +
Answers



DEFINING CONSENSUS

Consensus is defined by Merriam-Webster as “general agreement.”

In most elections, a simple majority is all that's needed to win. For this committee's purpose, 51% of those members PRESENT and voting is needed to finalize the CAC's recommendation to the Board.



BREAK OUT SESSIONS

● **SCHOOL FINANCE** (Gym)

- Recap information from meeting #1
- Bonding capacity + tax rate scenarios

● **FACILITY ASSESSMENT** (Cafeteria)

- Identified District Needs
 - Growth
 - Aging & Evolving
 - Safety & Security

Divide up according to your color group.

Presentations will run approximately 30 minutes.

After the second session, everyone returns to the Cafeteria for closing.



SCHOOL FINANCE

RECAP INFORMATION FROM MEETING #1
BONDING CAPACITY + TAX RATE SCENARIOS



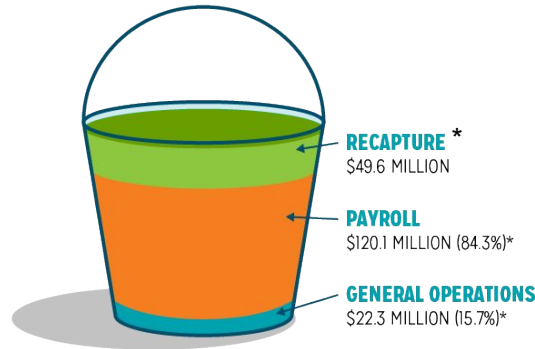
SCHOOL FUNDING

RECAP FROM MEETING 1

FOR SCHOOL DISTRICTS, THIS INCLUDES:

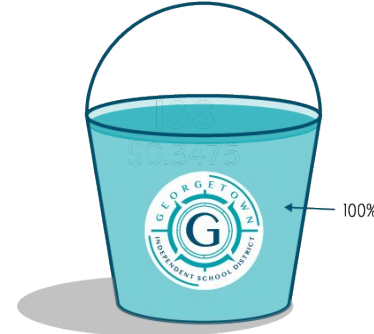
Staff Salaries
Utilities
Supplies
Repairs
Fuel

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)

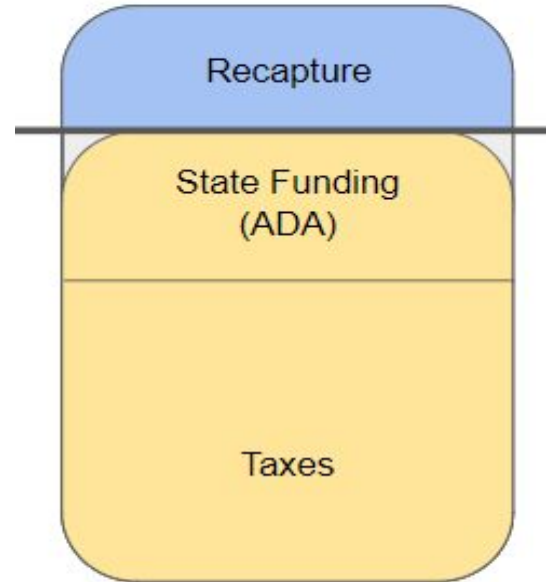


All funds generated by a bond election remain in Georgetown and cannot be recaptured by the State.

FOR SCHOOL DISTRICTS, THIS INCLUDES:
Principal and interest payments on the bonds approved by voters for district facilities

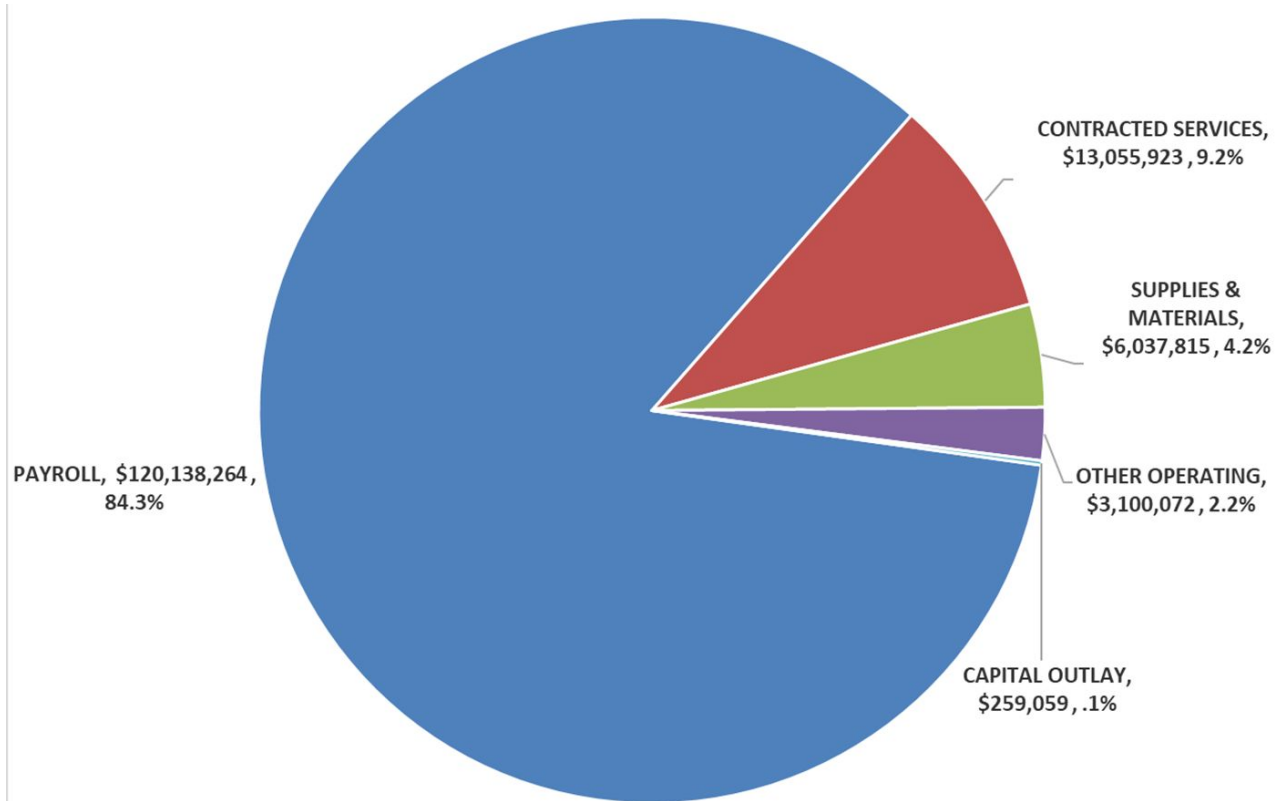
M & O FUNDING STRUCTURE

- As local taxes increase, state funding decreases
- Revenue in excess of state entitlement, also known as “Robin Hood” goes back to the State





GENERAL FUND OPERATING BUDGET





TAX RATE IMPACT ON AVERAGE HOMEOWNER IN GISD

	Tax Year 2022	Tax Year 2023	Change from Prior Year	% Change
Market Value	\$ 565,861	\$ 516,113	\$ (49,748)	-9%
Homestead Exemption	\$ 40,000	\$ 100,000	\$ 60,000	150%
Assessed Value	\$ 358,037	\$ 332,424	\$ (25,613)	-7%
Total Tax Rate	\$ 1.213600	\$ 1.046700	\$ (0.1669)	-13.8%
No-New-Revenue Tax Rate		1.046713		
Estimated Taxes	\$ 4,345	\$ 3,479	\$ (866)	-19.9%



BONDING CAPACITY

Tax rate scenarios



Review of Current Debt Position and Preliminary Bond Capacity Analysis

Tuesday, October 17, 2023



Savings from District's Debt Management Practices

- ❑ Georgetown Independent School District (“GISD” or the “District”) has actively deployed various debt management practices to lower the borrowing costs of taxpayers. Such actions have reduced the cost of voter-approved bonds and provided GISD taxpayers with more than \$75.27 million of direct savings since year 2011!

- ❖ \$ 23,336,056 – Bond Refundings

- ❖ \$ 38,260,400 – Prepayment of Bonds

- ❖ \$ 13,674,260 – Lower Interest Rates from Prudent Use of Variable Rate Bonds

\$ 75,270,716 – Total Savings to Taxpayers



Savings from District's Debt Management Practices (Continued)

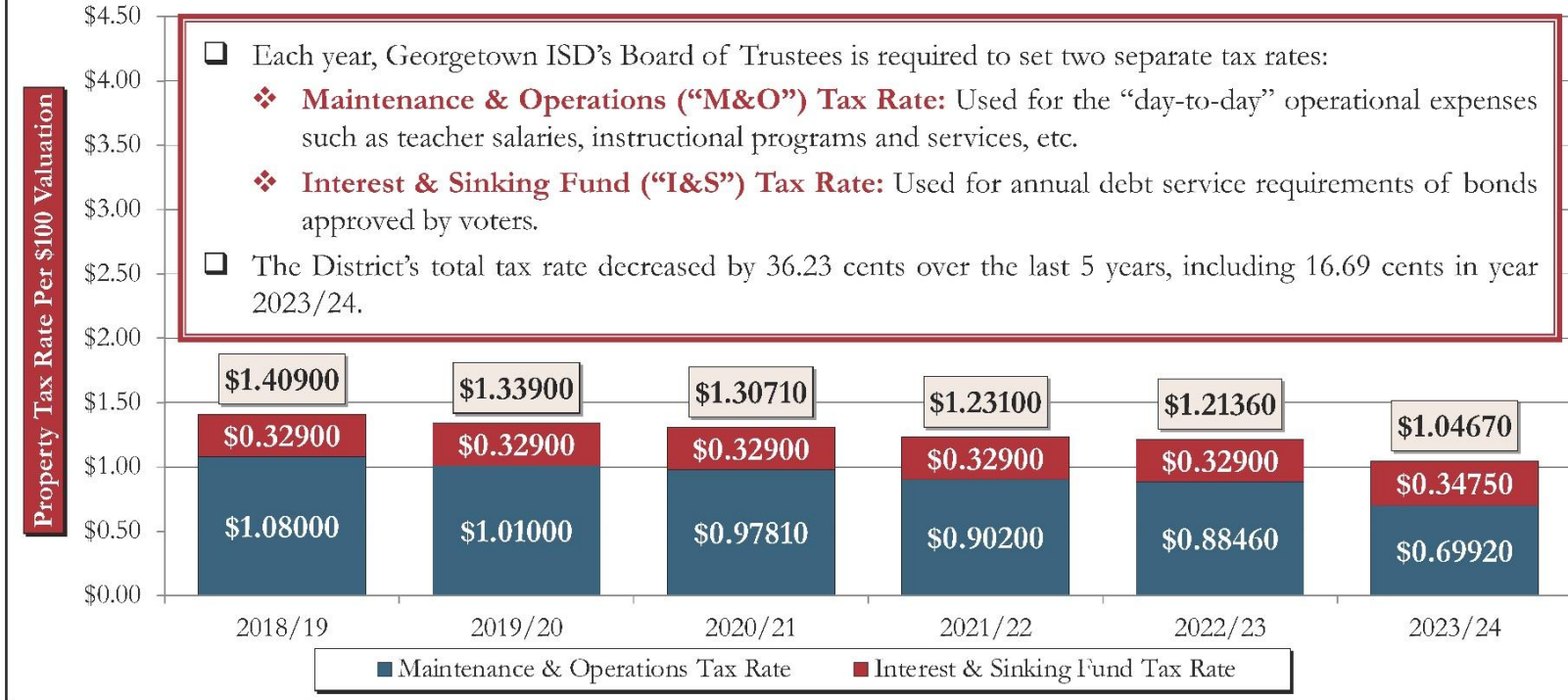
- **Bond Refundings and Prepayment of Bonds:** 5 bond refunding programs at a lower interest rate and prepayment of \$46.84 million of existing bonds – \$61.596 million of savings in future interest costs.

Summary of Interest Cost Savings – Bond Refunding Programs / Prepayment of Bonds			
Issue / Description	Series Refunded / Redeemed	Par Amount Refunded / Redeemed	Total Savings
Unlimited Tax Refunding Bonds, Series 2011	2001	\$ 2,905,000	\$ 363,071
Unlimited Tax Refunding Bonds, Series 2013-A	2006	65,135,000	9,183,385
Unlimited Tax Refunding Bonds, Taxable Series 2013-B	2004	12,665,000	1,099,256
Unlimited Tax Refunding Bonds, Series 2014	2005	7,175,000	386,931
Unlimited Tax Refunding Bonds, Series 2017-A	2011	76,430,000	12,303,413
Total - Bond Refunding Programs at a Lower Interest Rate	---	\$ 164,310,000	\$ 23,336,056
Prepayment of Series 2016-B Bonds - August 2017	2016-B	\$ 10,000,000	\$ 9,337,500
Prepayment of Series 2016-B Bonds - August 2020	2016-B	5,000,000	3,900,000
Prepayment of Series 2019-B Bonds - February 2022	2019-B	8,875,000	7,810,000
Prepayment of Series 2019-B Bonds - February 2023	2019-B	12,995,000	10,475,400
Prepayment of Series 2016-A Bonds - February 2024	2016-A	9,970,000	6,737,500
Total - Prepayment of Bonds Prior to Scheduled Maturity	---	\$ 46,840,000	\$ 38,260,400
Totals	---	\$ 211,150,000	\$ 61,596,456



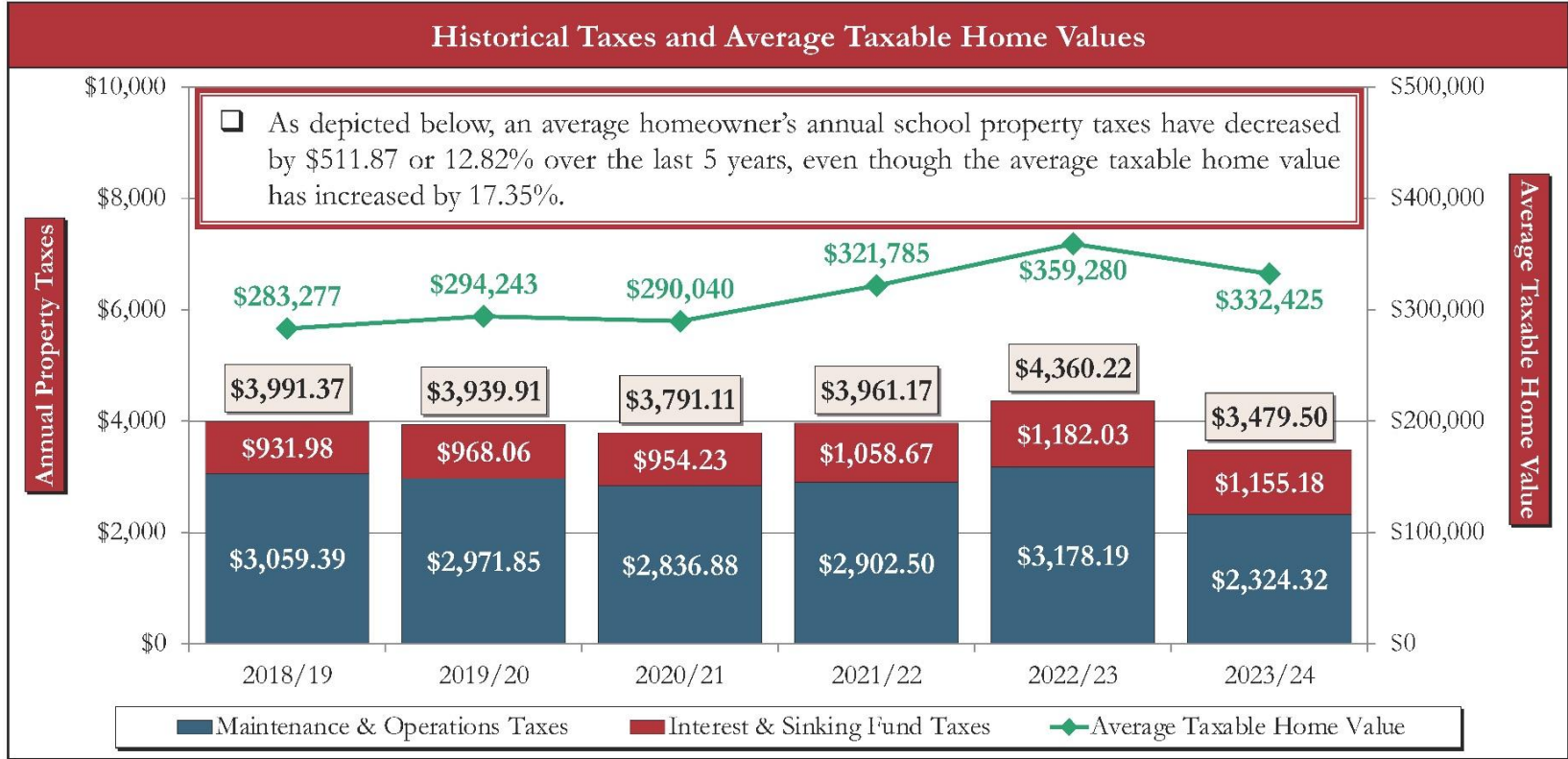
Historical Tax Rates

District's Historical Tax Rates



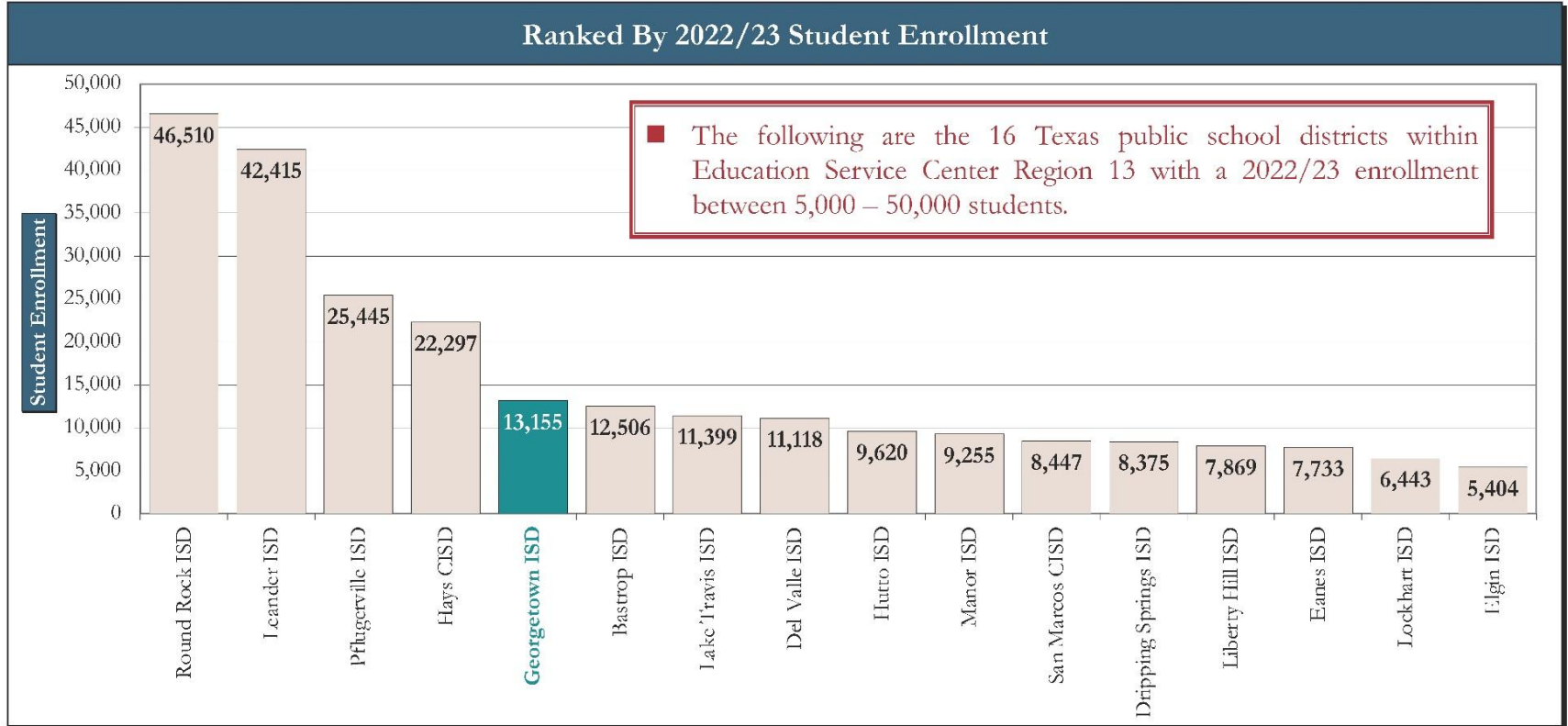


Historical Taxes and Average Taxable Home Values



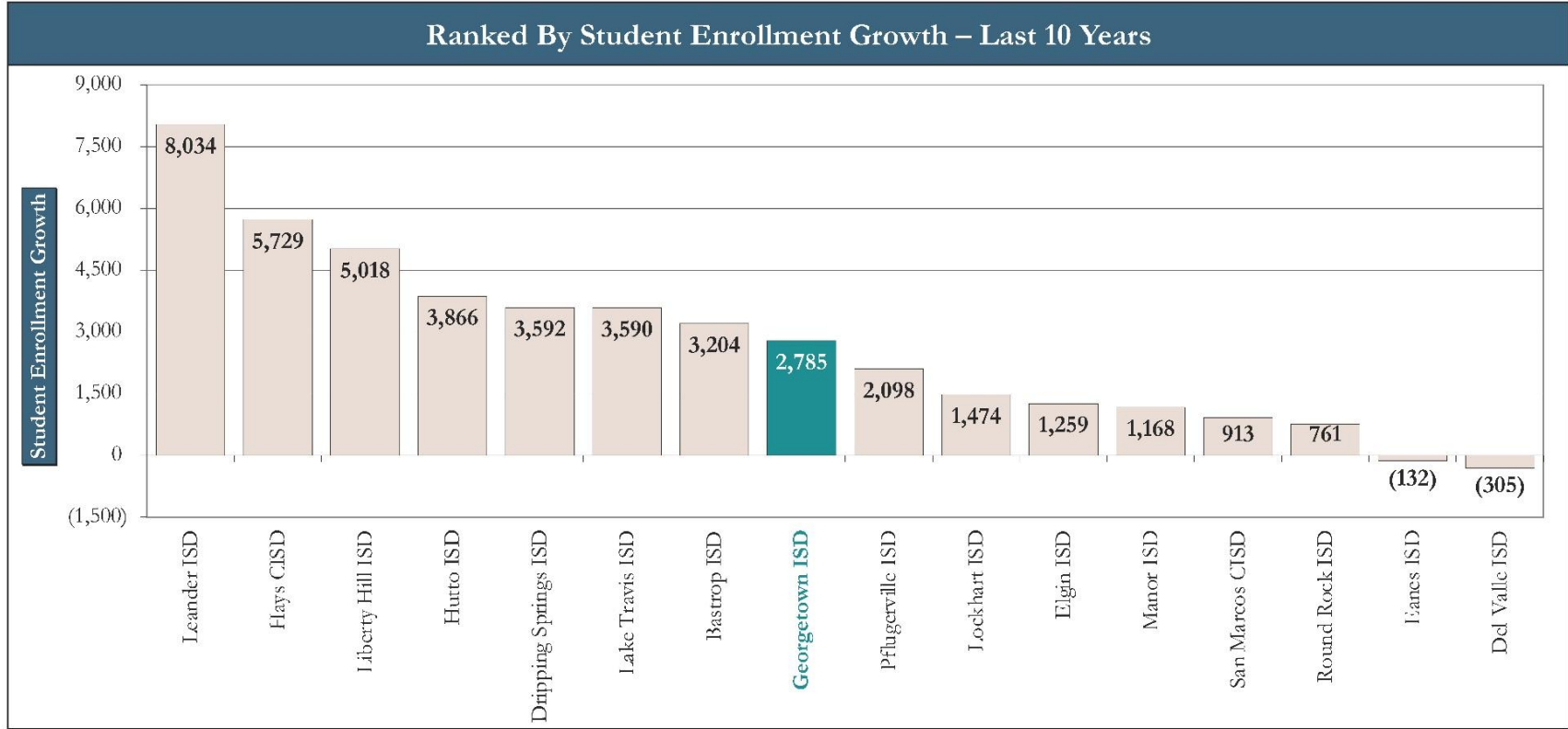


Comparison of Texas School Districts Within ESC Region 13 – Enrollment Between 5,000 – 50,000 Students



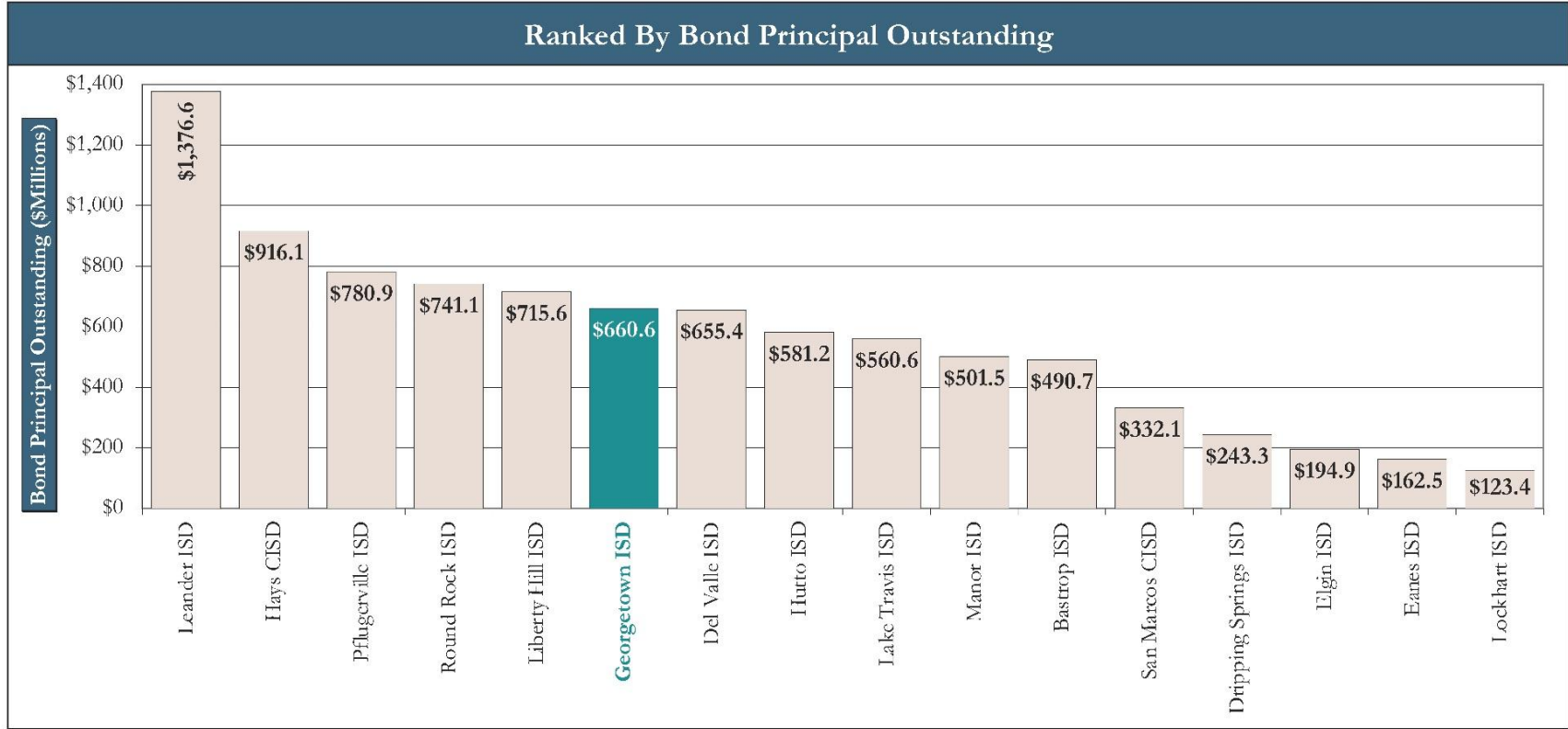


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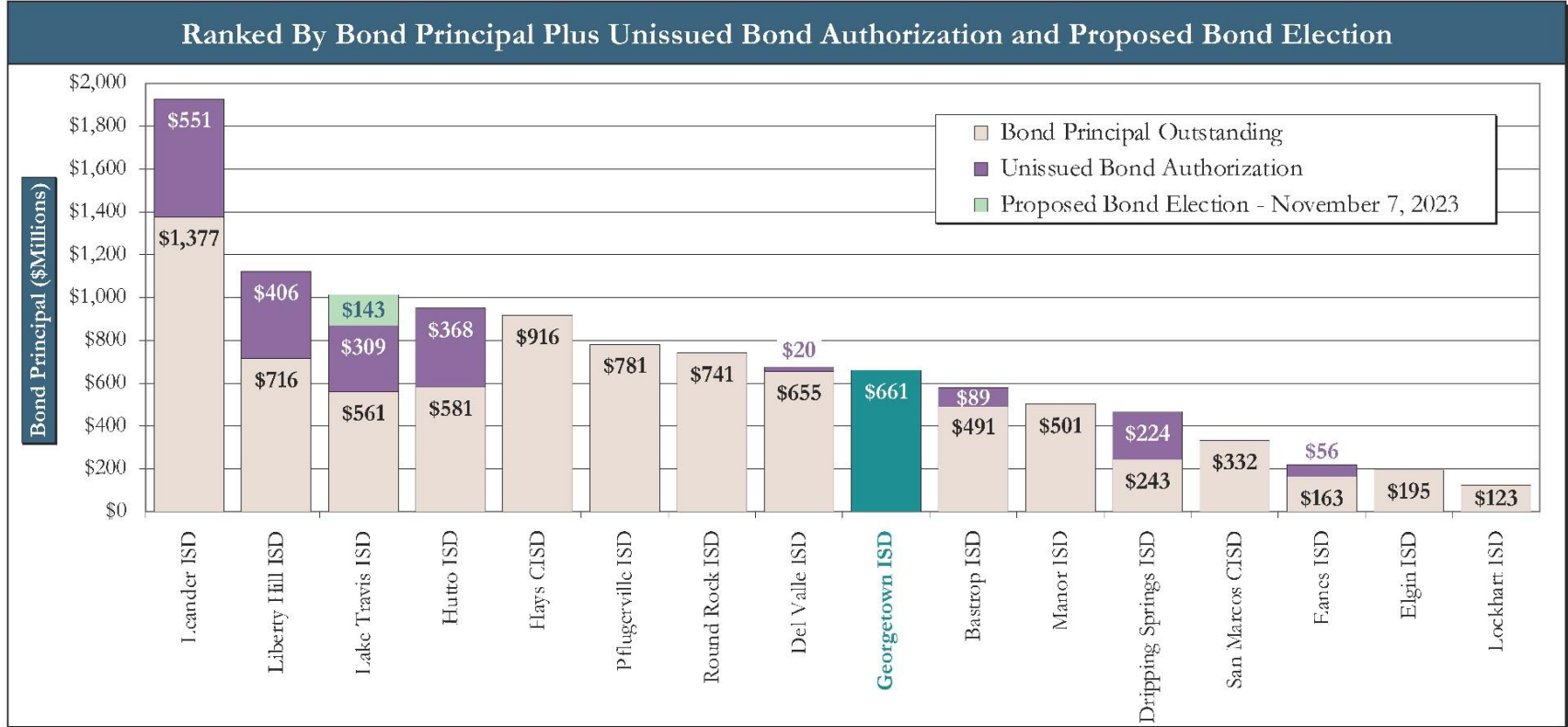


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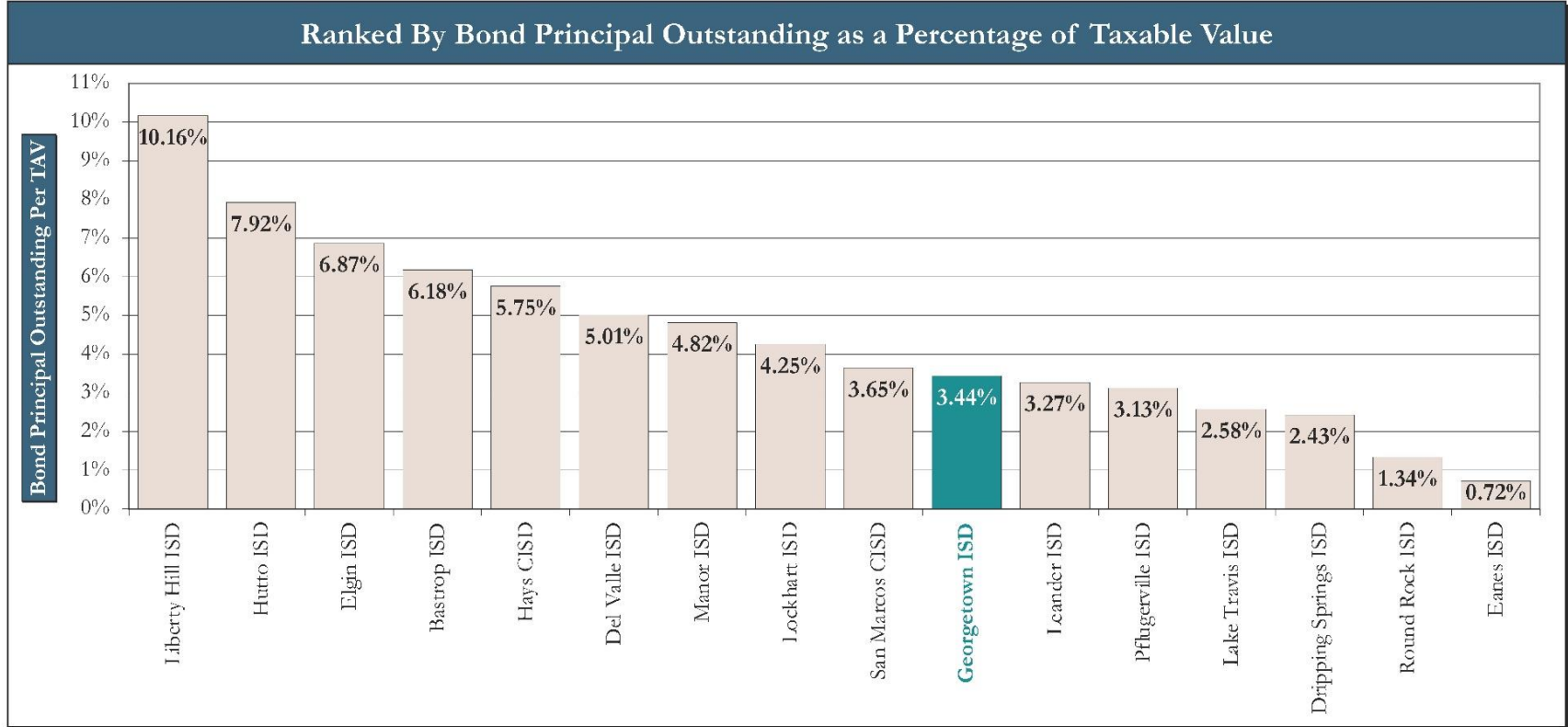


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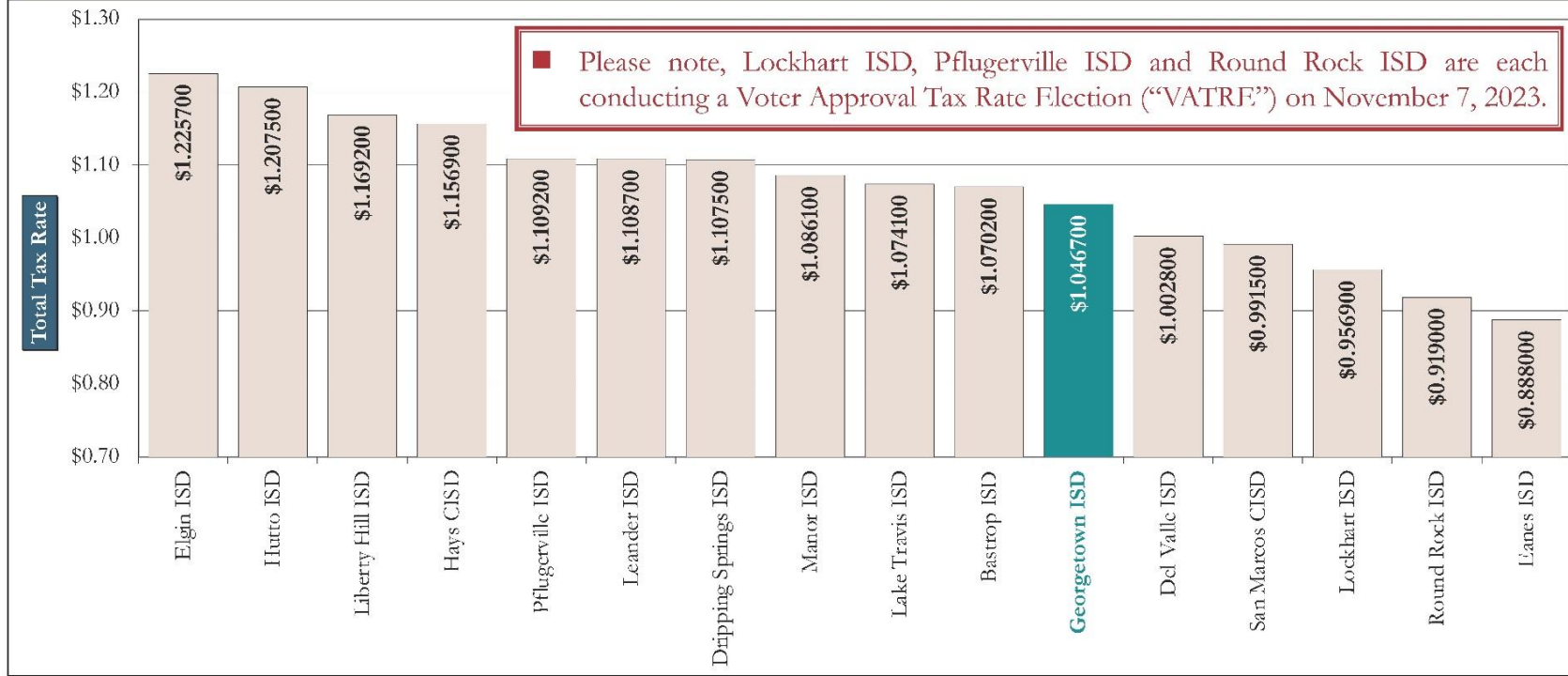
Comparison of Texas School Districts Within ESC Region 13 – Enrollment Between 5,000 – 50,000 Students





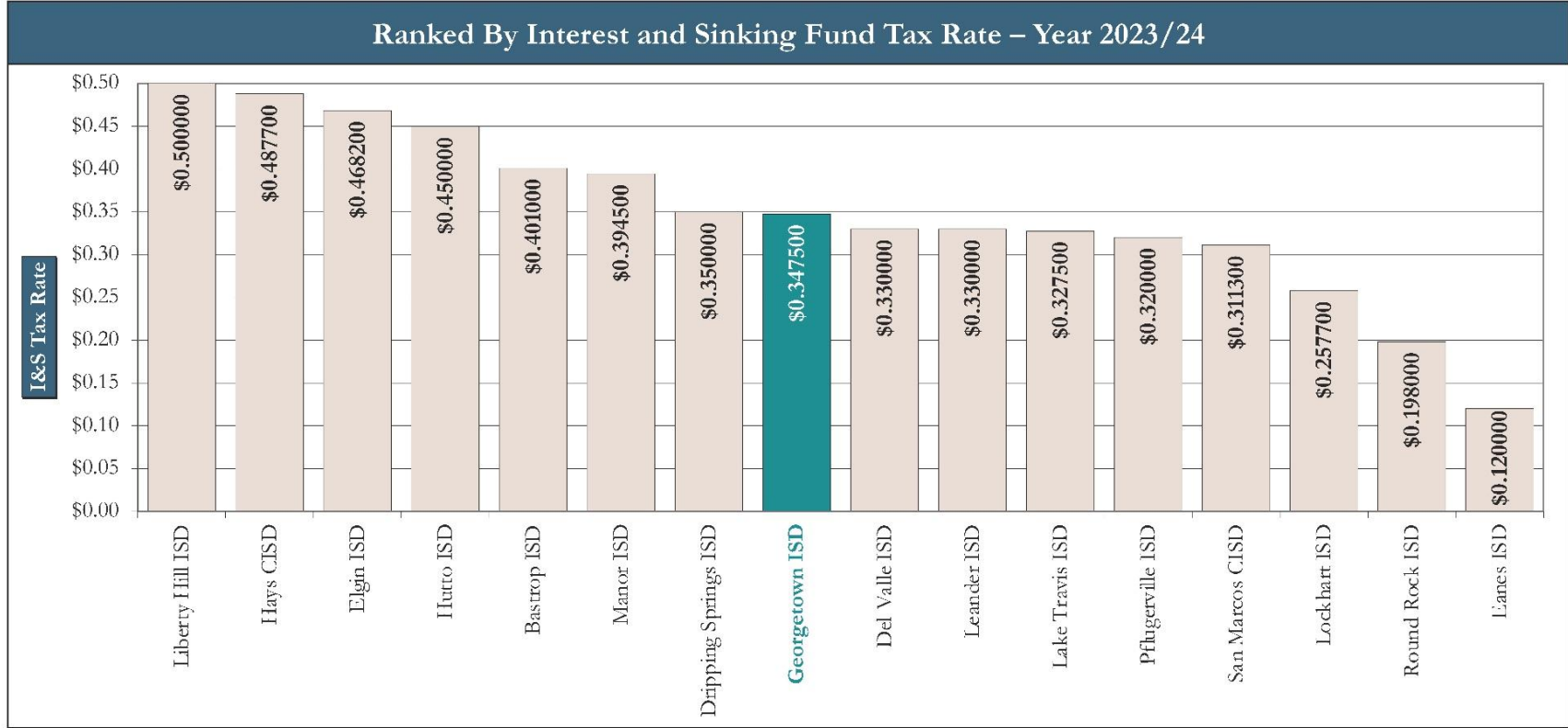
Comparison of Texas School Districts Within ESC Region 13 – Enrollment Between 5,000 – 50,000 Students

Ranked By Total Tax Rate – Year 2023/24





Comparison of Texas School Districts Within ESC Region 13 – Enrollment Between 5,000 – 50,000 Students





General Information and Bond Capacity Considerations

□ General Information

- Georgetown ISD's last bond election approved by voters was on November 2, 2021 in the amount of \$349,920,000.

District's Successful November 2, 2021 Bond Election Results				
Proposition	Election Amount	Votes For	Votes Against	Approval Rate
Prop. A (School Buildings)	\$ 333,420,000	7,243	5,651	56.17%
Prop. B (Technology)	16,500,000	7,281	5,629	56.40%
Prop. C (Performing Arts)	7,300,000	5,854	7,040	45.40%
Prop. D (Swim Center)	23,600,000	5,012	7,887	38.86%
Prop. E (Tennis Complex)	850,000	5,576	7,310	43.27%

- Pursuant to the voter education material for this election, the District's I&S tax rate was anticipated to increase by 2.6 cents to a maximum rate of 35.5 cents beginning in year 2022/23

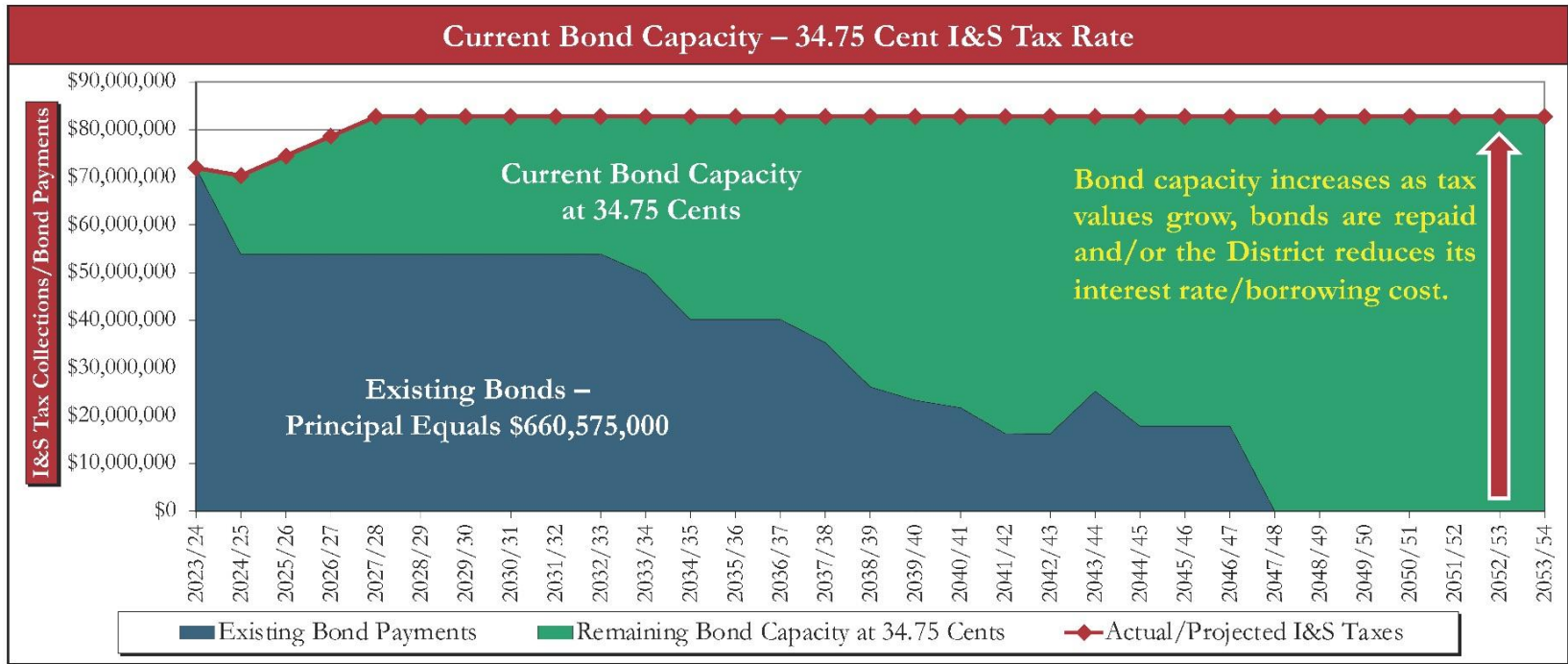
□ Bond Capacity Considerations

- Pursuant to State law, the District may only issue new bonds to the degree it can demonstrate its I&S tax rate will not exceed 50.0 cents (the so-called State mandated "50-Cent Debt Test").
- However, there is not a limit on the amount of bonds that may be authorized in a bond election.



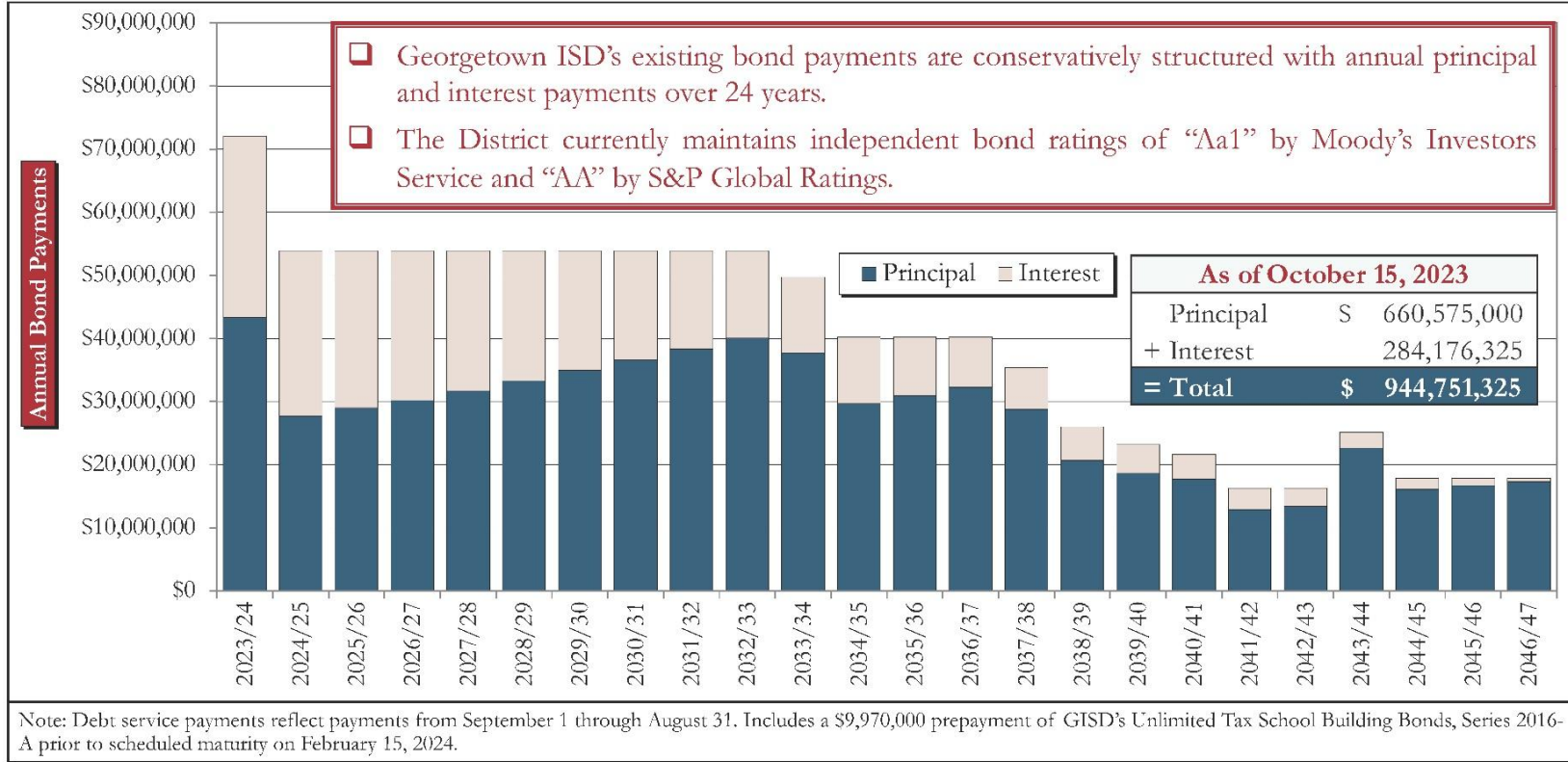
What is Bond Capacity?

- Bond capacity refers to Georgetown ISD's capacity to issue new bonds in light of the limitations imposed by the State mandated "50-Cent Debt Test" and the District's I&S tax rate.





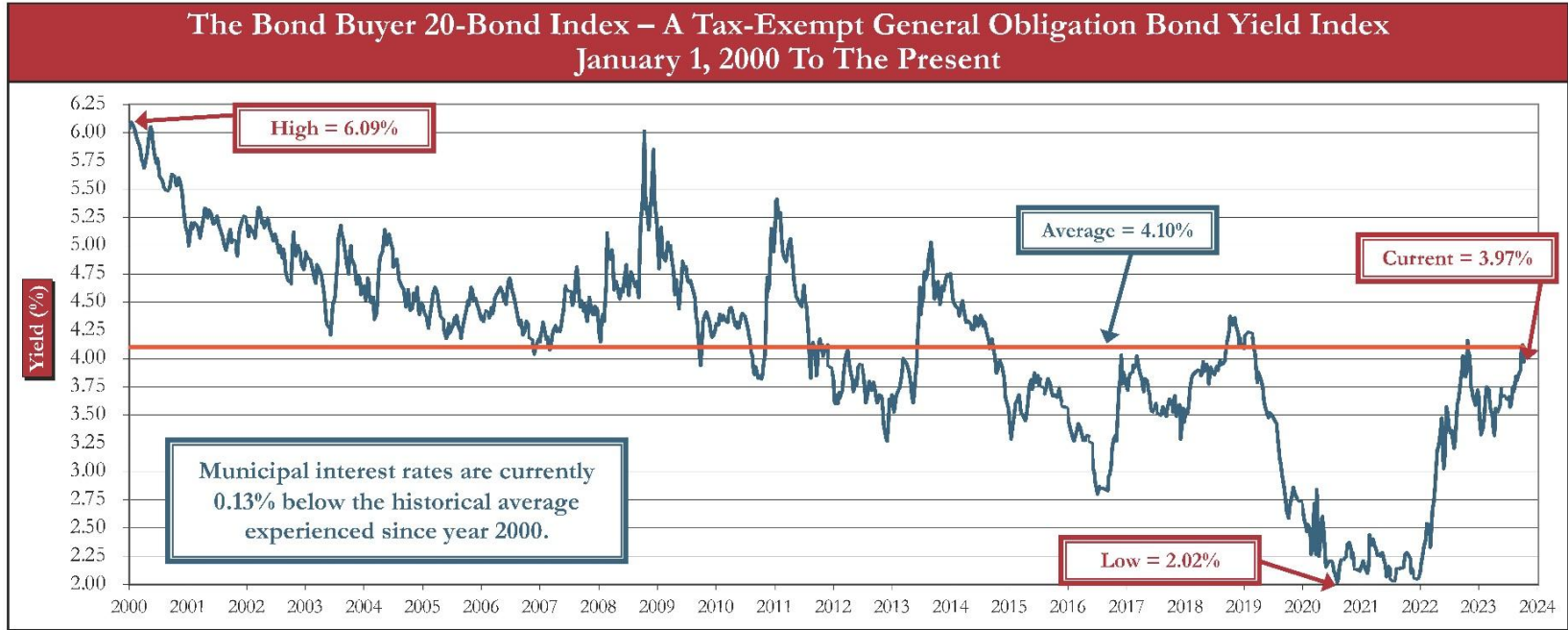
Bond Capacity Factors: Dollar Amount and Structure of District's Existing Bonds





Bond Capacity Factors: Current Market, Fixed Rates of Interest

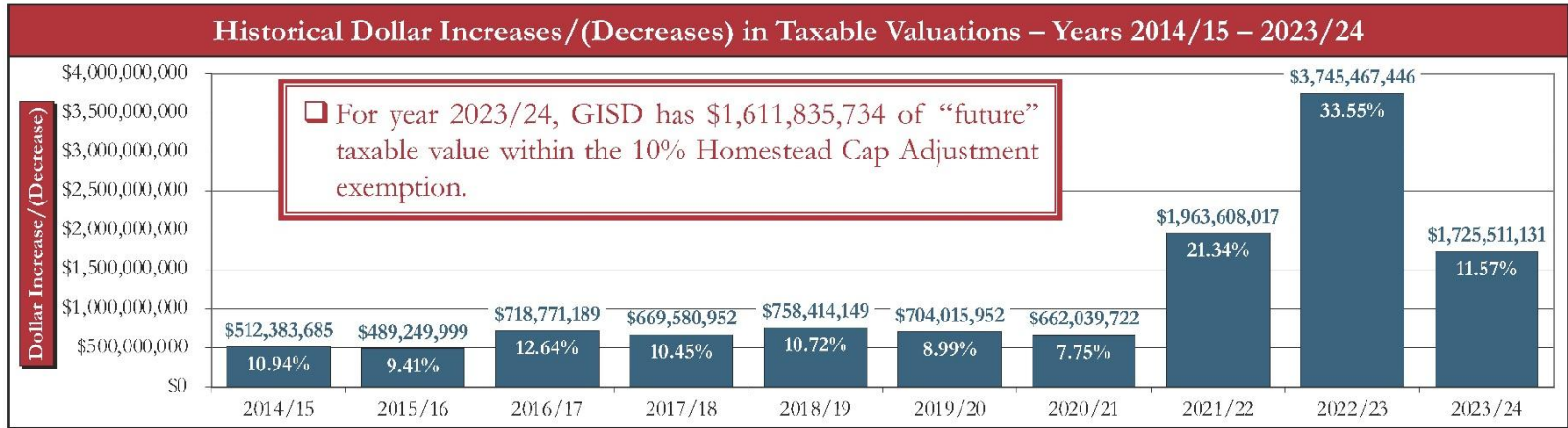
- ❑ As demonstrated by the Bond Buyer 20-Bond Index below, municipal fixed rates of interest are currently near their historical average, increasing in recent months due to ongoing concerns of persistent inflation, the future direction of monetary policy and a potential recession. Generally speaking, the lower the interest rate, the more borrowing capacity available to the District.





Bond Capacity Factors: District's Historical Taxable Assessed Valuation

- ❑ The value of Georgetown ISD's tax base is the primary factor impacting GISD's bond capacity, as this determines the annual revenues generated from the District's I&S tax rate.
- ❑ GISD's taxable assessed valuation (net of frozen values) is \$16,634,212,995 (adjusted for the increase in the residential homestead exemption from \$40,000 to \$100,000) for fiscal year 2023/24.
- ❑ The following summarizes certain taxable value growth statistics over the last decade:
 - Average tax base increase last 10 years: \$1,194,904,224 or 13.51%; and
 - Average tax base increase last 5 years: \$1,760,128,454 or 16.25%.





Preliminary Bond Capacity Analysis

This Preliminary Bond Capacity Analysis is based upon the assumptions summarized herein. To the extent the District's actual results differ from the assumptions herein, the financial impact to Georgetown ISD will correspondingly change.

□ Scenarios Presented – Potential New Bond Program

- Determine Georgetown ISD's projected bond capacity for a May 2024 bond election at a maximum I&S tax rate of **34.75 cents (i.e. no tax rate increase), 35.75 cents (i.e. a 1-cent increase), 37.75 cents (i.e. a 3-cent increase), 39.75 cents (i.e. a 5-cent increase) and 41.75 cents (i.e. a 7-cent increase)** assuming:
 - ❖ **Historical TAV Growth:** Taxable values increase by \$1,194,904,224 (i.e. average annual increase last 10 years) in each of the next 4 years (i.e. years 2024/25 – 2027/28) and remain constant thereafter.
 - ❖ **Moderate TAV Growth:** Taxable values increase by \$1,760,128,454 (i.e. average annual increase last 5 years) in each of the next 4 years and remain constant thereafter.



Preliminary Bond Capacity Analysis

- ❑ The following summarizes the dollar and percentage growth, on an annual basis and in total, for each of the tax base growth assumptions.

Projected Taxable Values - Historical & Moderate Tax Base Growth Scenarios						
A	B	C	D	E	F	G
Fiscal Year	Historical TAV Growth Assumption			Moderate TAV Growth Assumption		
	Taxable Value	Dollar Growth	Percentage Growth	Taxable Value	Dollar Growth	Percentage Growth
2023/24	\$16,634,212,995	---	---%	\$ 16,634,212,995	---	---%
2024/25	17,829,117,219	1,194,904,224	7.18%	18,394,341,449	1,760,128,454	10.58%
2025/26	19,024,021,443	1,194,904,224	6.70%	20,154,469,903	1,760,128,454	9.57%
2026/27	20,218,925,667	1,194,904,224	6.28%	21,914,598,357	1,760,128,454	8.73%
2027/28	21,413,829,891	1,194,904,224	5.91%	23,674,726,811	1,760,128,454	8.03%
Totals	---	\$ 4,779,616,896	28.73%	---	\$ 7,040,513,816	42.33%
Average	---	\$ 1,194,904,224	6.52%	---	\$ 1,760,128,454	9.22%

- ❑ Note: While Georgetown ISD's taxable values may increase in future years, the projected current bond capacity only utilizes 4 years of growth to permit "future growth to fund future bond sales for capital improvements" (assumes next bond election would be in November 2027 or May 2028).



Preliminary Bond Capacity Analysis

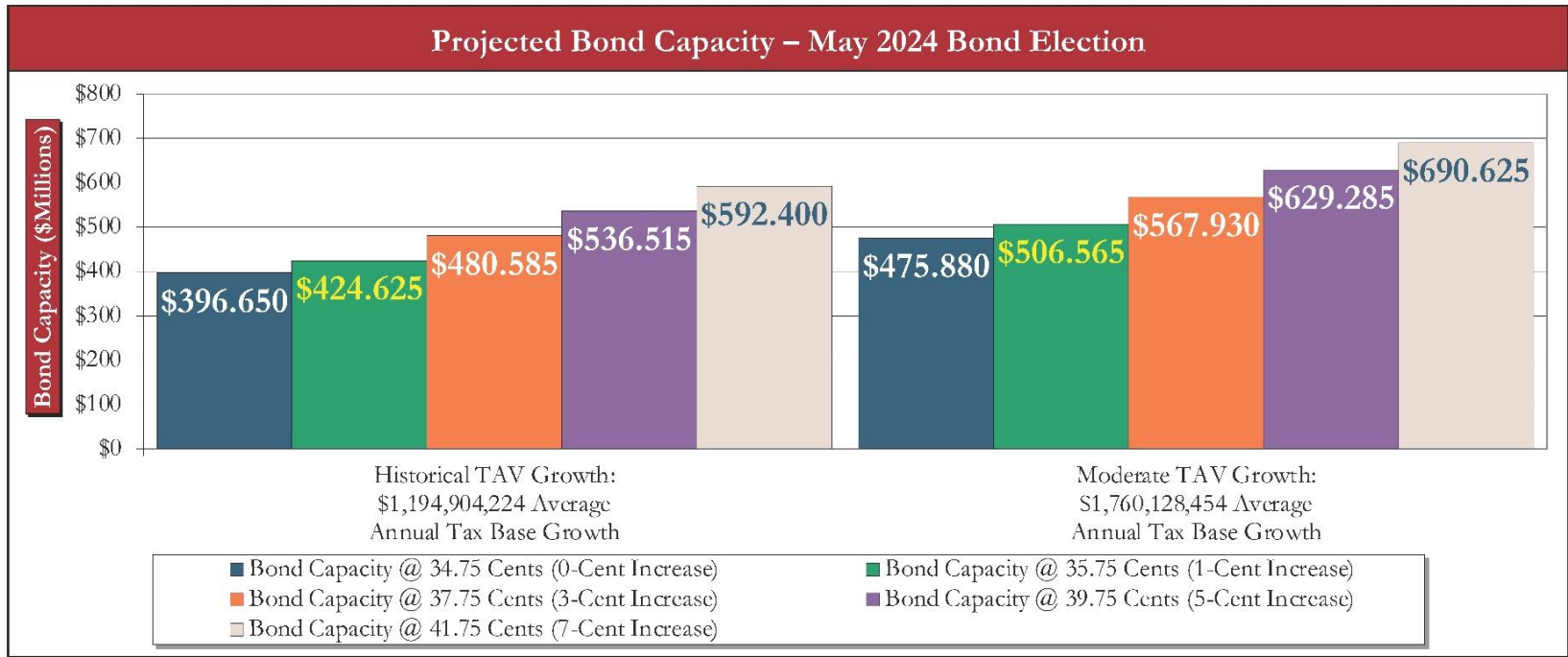
□ Assumptions

- In order to maintain a 34.75-cent I&S tax rate for year 2023/24, Georgetown ISD completes a \$9,970,000 prepayment of its Series 2016-A Bonds on February 15, 2024, saving taxpayers \$6,737,500 in future interest costs.
- The new bond program is sold in August 2024 at an interest rate of 5.50% (current market rates of interest are approximately 4.60%).
- The new bond program will initially be structured with annual principal payments over the next 25 years (i.e. final maturity of August 15, 2049). However, the District will have the flexibility to prepay the bonds prior to scheduled maturity, without penalty.
- **Short-Term Projects:** Fully repay bonds issued for certain short-term projects over their useful lives (e.g. devices – 5 years and infrastructure, buses, etc. – 10 years).
- Georgetown ISD will not receive any State assistance for the repayment of bonds.
- Tax collection rate of 99.5%.



Preliminary Bond Capacity Analysis

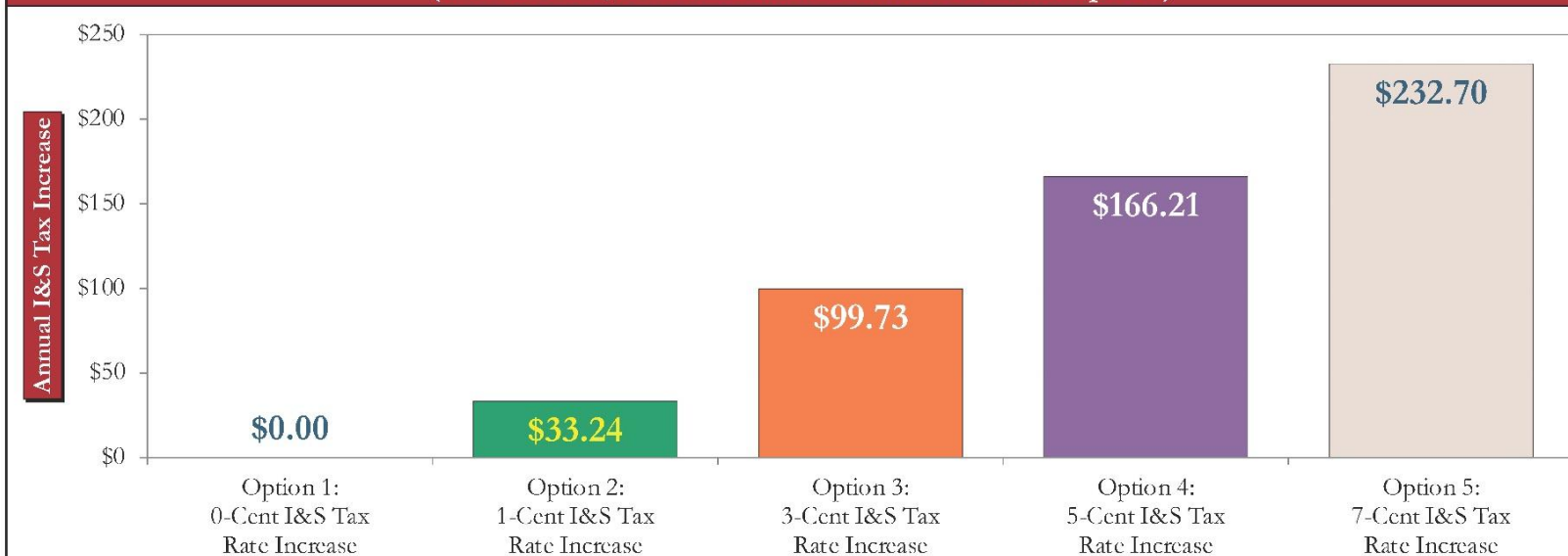
- The following demonstrates Georgetown ISD's projected bond capacity based upon the Historical and Moderate tax base growth assumptions.





Preliminary Bond Capacity Analysis

Projected Annual I&S Tax Increase For An Average \$332,425 Taxable Home Value (Net of \$100,000 Residential Homestead Exemption)



Note: The State Property Tax Code allows for school property taxes on an individual homestead to be “frozen” at the age of 65. If you are 65 years of age or older and you have filed for the “Over 65 Homestead Exemption”, there is a ceiling on the amount of school taxes to be paid on your homestead property – The only exception is if improvements are made to your homestead property. As such, a tax increase from a new bond program cannot increase the applicable tax ceiling on the residence homestead of a taxpayer that has qualified for the “Over 65 Homestead Exemption.”



Preliminary Bond Capacity Analysis

**Projected Monthly I&S Tax Increase For An Average \$332,425 Taxable Home Value
(Net of \$100,000 Residential Homestead Exemption)**



Note: The State Property Tax Code allows for school property taxes on an individual homestead to be “frozen” at the age of 65. If you are 65 years of age or older and you have filed for the “Over 65 Homestead Exemption”, there is a ceiling on the amount of school taxes to be paid on your homestead property – The only exception is if improvements are made to your homestead property. As such, a tax increase from a new bond program cannot increase the applicable tax ceiling on the residence homestead of a taxpayer that has qualified for the “Over 65 Homestead Exemption.”



Historical Texas School District Bond Elections Since Year 2016



Year	No. of Elections	Dollar Amount Of Elections	No. of Propositions	Dollar Amount Approved		Propositions Approved	
				Dollar Amount	Percentage	Number	Percentage
2016	110	\$ 7,617,304,038	127	\$ 6,985,124,038	91.7%	96	75.6%
2017	128	14,058,707,791	145	11,803,977,500	84.0%	99	68.3%
2018	105	11,036,331,959	123	9,988,977,659	90.5%	91	74.0%
2019	128	15,561,804,220	132	11,783,620,085	75.7%	100	75.8%
2020	44	9,320,371,214	80	7,793,163,864	83.6%	51	63.8%
2021	129	15,817,637,080	237	11,821,967,158	74.7%	156	65.8%
2022	201	32,141,347,188	350	22,600,792,874	70.3%	184	52.6%
May 2023	129	24,901,083,159	235	21,595,294,741	86.7%	178	75.7%
Totals	974	\$ 130,454,586,649	1,429	\$ 104,372,917,919	80.0%	955	66.8%



Notable Changes in Bond Election Laws

☐ House Bill 3 – “Tax” Language on the Ballot

- Requires ballot propositions for school district bond elections to now include the statement: **“THIS IS A PROPERTY TAX INCREASE.”**

☐ Senate Bill 30 – Separate Propositions for Certain Items

- Historically, school districts have been able to use a single ballot proposition for the construction, acquisition and equipment of school buildings, including the purchase of land for school building sites, and the purchase of new school buses.
 - Now, should a district conduct an election for any of the purposes described below, each must be stated in a separate proposition:
 - 1) Stadium with seating capacity for more than 1,000 spectators;
 - 2) Natatorium;
 - 3) Another recreational facility other than a gymnasium, playground or play area;
 - 4) Performing arts facility;
 - 5) Teacher housing; and
 - 6) Technology equipment, other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility.
-



Preliminary Bond Election Timetable – May 4, 2024

Financing Team Members

GISD	---	Georgetown Independent School District – Issuer
BOKFS	---	BOK Financial Securities, Inc. – Financial Advisor
MPH	---	McCall, Parkhurst & Horton L.L.P. – Bond Counsel

Preliminary Bond Election Timetable – May 4, 2024

Date	Action	Responsibility
On or Prior to February 15, 2024 ^(A)	Board Meeting – Board of Trustees Calls the Bond Election	GISD, BOKFS, MPH
April 4 – 24, 2024	Publish Notice of Election	GISD, MPH
Prior to April 15, 2024	Post Notice of Election	GISD, MPH
April 22 – 30, 2024	Early Voting Period	GISD
May 4, 2024	Bond Election	GISD, BOKFS
May 7 – 15, 2024	Board Meeting – Canvass Election Results	GISD, BOKFS
June 6 – 14, 2024	30-Day Contest Period Ends	N/A
July 2024 or Thereafter	Bond Sale	GISD, BOKFS, MPH
August 2024 or Thereafter	Bond Closing (District Receives Bond Proceeds)	GISD, BOKFS, MPH

^(A) For bond elections held on the May uniform election date, State law requires a bond election to be called by the Board of Trustees at least 78 days prior to the date of the election.



Questions





BREAK OUT SESSIONS

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● FACILITY ASSESSMENT (Cafeteria)

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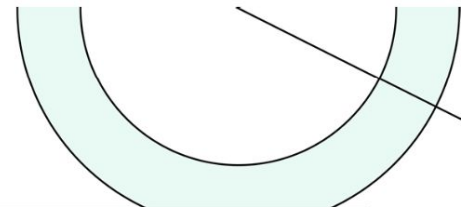
FACILITIES NEEDS

RECAP INFORMATION FROM MEETING #1

AGING AND EVOLVING NEEDS OF OUR EXISTING FACILITIES



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	61	329	775	769	837	779	827	902	892	902	913	1,006	937	940	890	11,759		
2019/20	56	336	825	840	814	862	825	875	957	949	949	1,013	997	927	935	12,160	401	3.4%
2020/21	44	261	787	829	801	809	839	807	874	940	952	1,005	976	1,002	940	11,866	-294	-2.4%
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	67	363	943	968	967	1,008	995	996	1,002	1,047	1,003	1,135	1,072	1,083	1,054	13,703	539	4.1%
2024/25	67	363	997	1,036	1,032	1,012	1,060	1,057	1,073	1,072	1,112	1,149	1,069	1,083	1,099	14,281	578	4.2%
2025/26	67	363	1,044	1,091	1,101	1,088	1,059	1,123	1,156	1,137	1,137	1,270	1,096	1,079	1,099	14,910	629	4.4%
2026/27	67	363	1,083	1,134	1,153	1,156	1,138	1,108	1,219	1,225	1,195	1,298	1,216	1,105	1,095	15,555	645	4.3%
2027/28	67	363	1,114	1,180	1,211	1,218	1,222	1,211	1,186	1,290	1,287	1,363	1,241	1,222	1,121	16,296	741	4.8%
2028/29	67	363	1,154	1,215	1,249	1,274	1,282	1,295	1,295	1,258	1,355	1,464	1,302	1,247	1,238	17,058	762	4.7%
2029/30	67	363	1,193	1,256	1,285	1,312	1,337	1,348	1,401	1,375	1,322	1,539	1,405	1,307	1,263	17,773	715	4.2%
2030/31	67	363	1,260	1,303	1,328	1,354	1,367	1,408	1,460	1,485	1,444	1,503	1,479	1,407	1,323	18,551	778	4.4%
2031/32	67	363	1,317	1,368	1,383	1,388	1,405	1,432	1,523	1,548	1,559	1,637	1,444	1,479	1,423	19,336	785	4.2%
2032/33	67	363	1,366	1,422	1,440	1,448	1,441	1,474	1,549	1,613	1,625	1,765	1,578	1,444	1,495	20,090	754	3.9%

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



Ten Year Forecast by Campus

		Fall	ENROLLMENT HISTORY									
Campus	Capacity	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Carver Elementary	890	728	736	746	760	769	767	772	778	786	795	808
Cooper Elementary	693	652	685	670	657	639	634	643	655	658	656	654
Ford Elementary	836	527	555	586	601	620	655	695	720	748	778	814
Frost Elementary	552	320	319	326	342	366	386	398	406	418	426	440
Mccoy Elementary	808	523	504	491	508	517	534	543	531	527	523	519
Mitchell Elementary	792	715	749	814	836	860	928	942	938	942	939	945
Purl Elementary	869	559	541	530	522	495	487	490	489	489	486	483
Village Elementary	633	457	447	450	462	463	464	460	460	466	475	484
Williams Elementary	850	658	754	832	904	964	1,062	1,166	1,272	1,393	1,526	1,672
Wolf Ranch Elementary	850	847	1,017	1,179	1,344	1,509	1,669	1,790	1,912	2,023	2,119	2,202
ELEMENTARY SCHOOL TOTALS	7,773	5,986	6,307	6,624	6,936	7,202	7,586	7,899	8,161	8,450	8,723	9,021
Elementary Absolute Change		355	321	317	312	266	384	313	262	289	273	298
Elementary Percent Change		6.30%	5.36%	5.03%	4.71%	3.84%	5.33%	4.13%	3.32%	3.54%	3.23%	3.42%

Yellow box = over capacity
Green box = within 10% of capacity



Ten Year Forecast by Campus

Campus	Capacity	Fall	ENROLLMENT HISTORY									
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Benold Middle School	974	664	694	718	749	757	769	799	848	885	914	912
Forbes Middle School	974	671	674	717	727	742	710	687	663	668	691	712
Tippit Middle School	808	628	660	735	807	890	967	1,051	1,142	1,262	1,368	1,443
Wagner Middle School	950	936	1,018	1,081	1,141	1,244	1,311	1,365	1,439	1,568	1,651	1,714
MIDDLE SCHOOL TOTALS	3,706	2,899	3,046	3,251	3,424	3,633	3,757	3,902	4,092	4,383	4,624	4,781
Middle School Absolute Change		86	147	205	173	209	124	145	190	291	241	157
Middle School Percent Change		3.06%	5.07%	6.73%	5.32%	6.10%	3.41%	3.86%	4.87%	7.11%	5.50%	3.40%
East View High School	2,000	2,079	2,155	2,223	2,381	2,536	2,683	2,933	3,142	3,330	3,611	3,868
Georgetown High School	2,250	2,016	2,011	1,999	1,985	2,000	2,086	2,140	2,194	2,204	2,194	2,236
Richarte High School	250	113	113	113	113	113	113	113	113	113	113	113
HIGH SCHOOL TOTALS	4,500	4,208	4,279	4,335	4,479	4,649	4,882	5,186	5,449	5,647	5,918	6,217
High School Absolute Change		76	71	56	144	170	233	304	263	198	271	299
High School Percent Change		1.84%	1.69%	1.31%	3.32%	3.80%	5.01%	6.23%	5.07%	3.63%	4.80%	5.05%
Georgetown Alternative Program	80	38	38	38	38	38	38	38	38	38	38	38
Williamson County Detention Ctr.		6	6	6	6	6	6	6	6	6	6	6
Williamson County JJAEP		27	27	27	27	27	27	27	27	27	27	27
ALTERNATIVE CAMPUS TOTALS		71	71	71	71	71	71	71	71	71	71	71
DISTRICT TOTALS		13,164	13,703	14,281	14,910	15,555	16,296	17,058	17,773	18,551	19,336	20,090
District Absolute Change		546	539	578	629	645	741	762	715	778	785	754
District Percent Change		4.33%	4.09%	4.22%	4.40%	4.33%	4.76%	4.68%	4.19%	4.38%	4.23%	3.90%

Yellow box = over capacity
Green box = within 10% of capacity



SAFETY & SECURITY EXAMPLES:

- Fencing and gates
- Electronic Access control
- Door hardware
- Intrusion alarms
- Window film
- Security Cameras
- Building lighting - interior and exterior
- Entrance vestibules



AGING AND EVOLVING EXAMPLES:

BUILDING EXTERIOR

- Playground equipment replacement
- Parking lots and driveway resurfacing and striping
- Roof replacement and waterproofing at walls and windows
- Athletic field upgrades and replacements - baseball, softball, football, track & Field elements, LED field lighting, press box, bleachers
- Exterior building lighting; LED upgrades
- Parking lot LED lighting upgrades



AGING AND EVOLVING EXAMPLES:

BUILDING INTERIOR

- Painting walls
- Replacing floors
- Replacing ceilings
- Fire alarms - (end-of-life)
- PA Systems - (end-of-life)
- A/C equipment + control replacements - (end-of-life)
- LED lighting and controls
- Plumbing systems replacements



AGING AND EVOLVING EXAMPLES: SUPPORT

- Buses (replacement and growth)
- Fleet vehicles - trucks and vans
- Landscape equipment - mowers and trailers
- Equipment - personnel lifts and excavators
- Campus wayfinding signage



AGING AND EVOLVING EXAMPLES:

- Fine arts - various program uniform replacements
- Fine arts - various equipment replacements and upgrades
- Athletics - weight room equipment, track and field equipment, gym equipment
- Technology - student and staff devices and peripherals,
- Technology - network and facilities electronics,
- Technology - phones, printers, displays, etc...

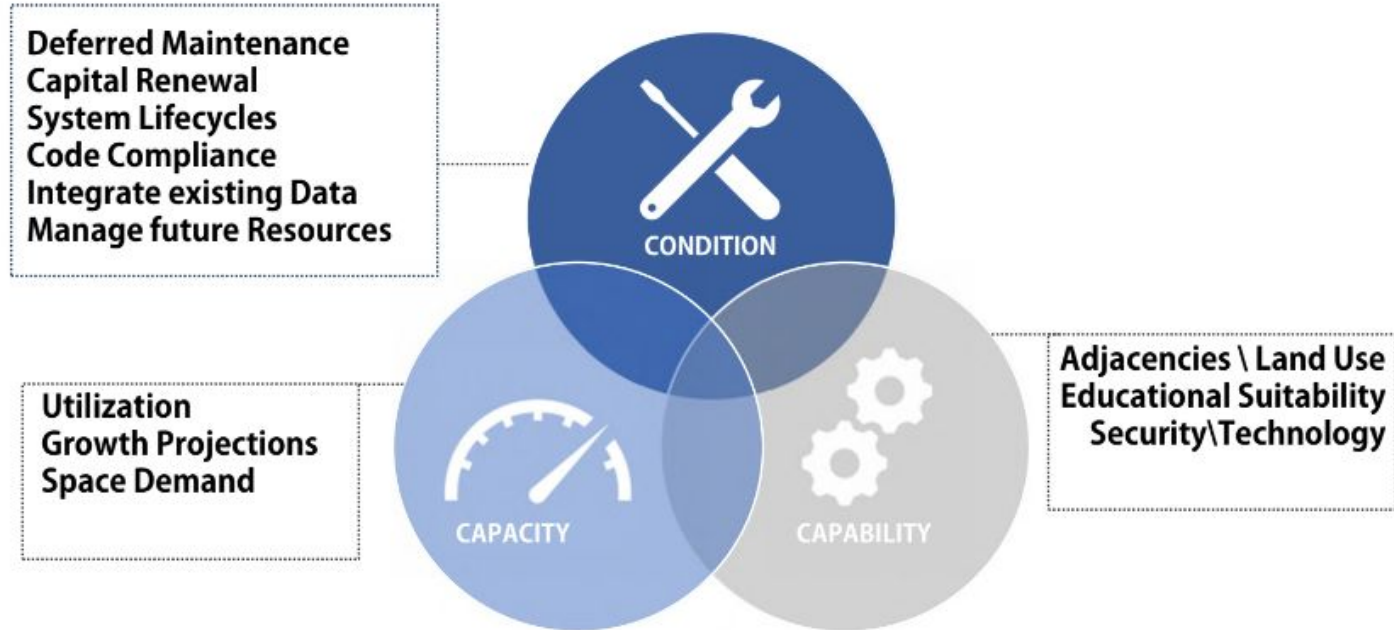


EXAMPLES OF THIRD PARTY ASSESSMENT OF FACILITIES CONDITIONS

A FACILITIES ASSESSMENT TO INFORM OUR DECISIONS

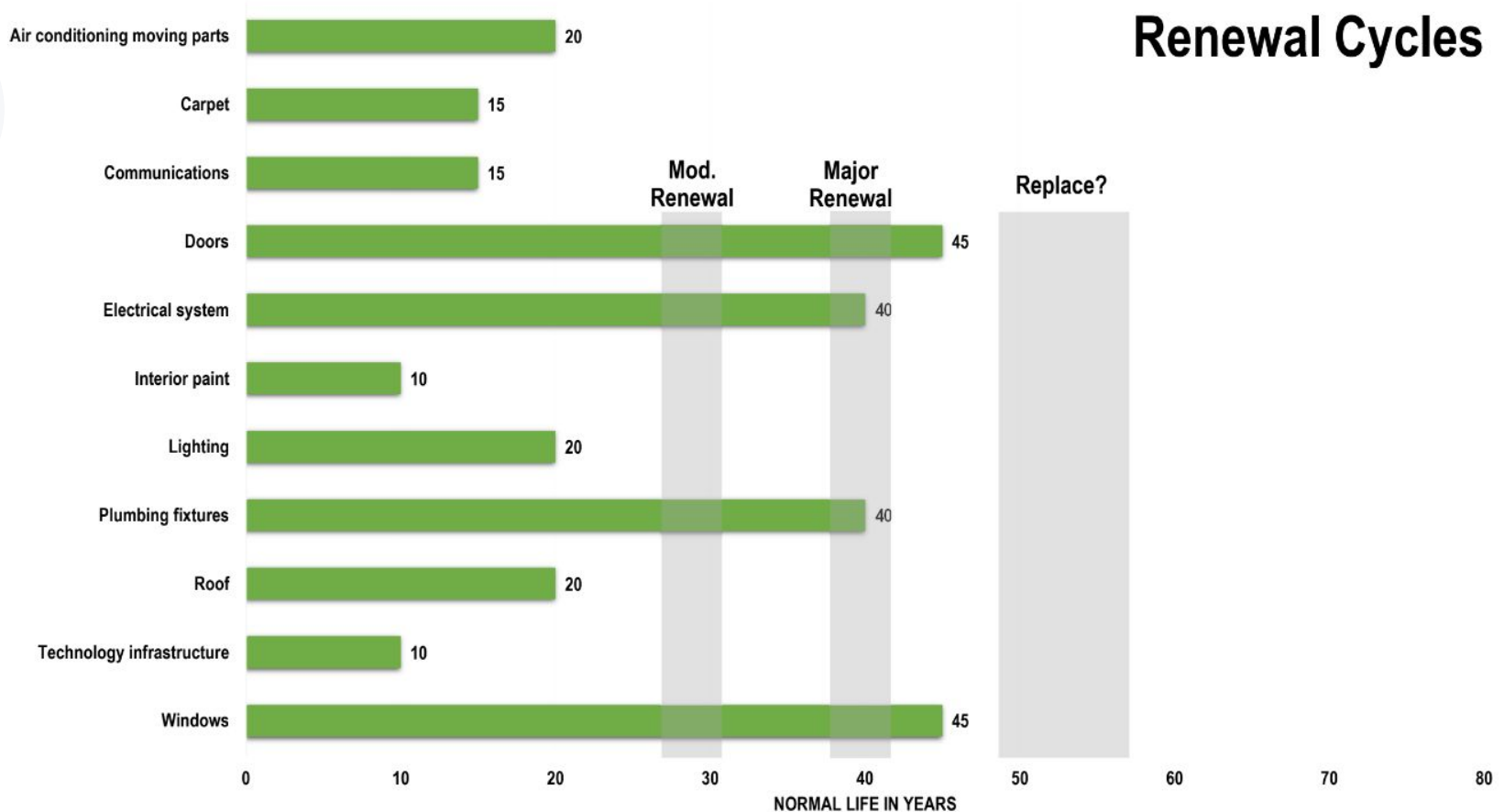


Facility Needs Assessment in Context of Master-plan





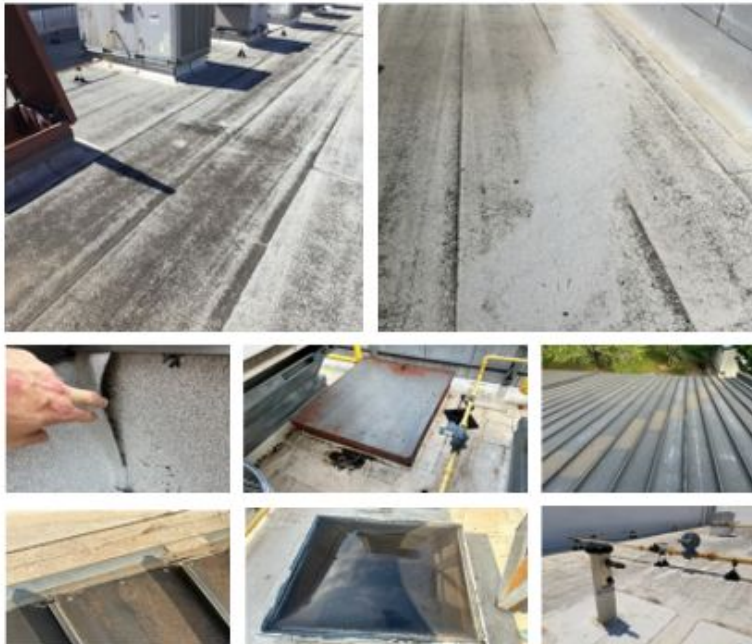
Renewal Cycles





Roofing

Needs



Roof granules on mod-bit roofs separated, washing out. Metal roofs damaged and stained. TPO roofs showing cracking as well as separated joints. Rusty equipment and piping.

Maintained and Updated



Mod bit granules in place and not washing out. Metal roofs are even in color with no patches. TPO show no separation of joints or cracking.



Exterior Improvements

Needs



Concrete walks and drives are cracked and discolored. Asphalt pavement is wearing down and showing age.

Maintained and Updated



Concrete walks and drives are even in color and no major cracks are present.



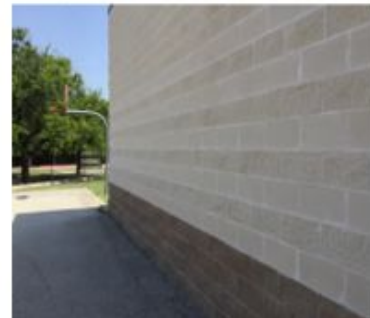
Exterior Facade

Needs



Exterior paint peeling or showing age. Brick and CMU grout damaged in areas. Metal rusted, foundation showing and sealants deteriorating.

Maintained and Updated

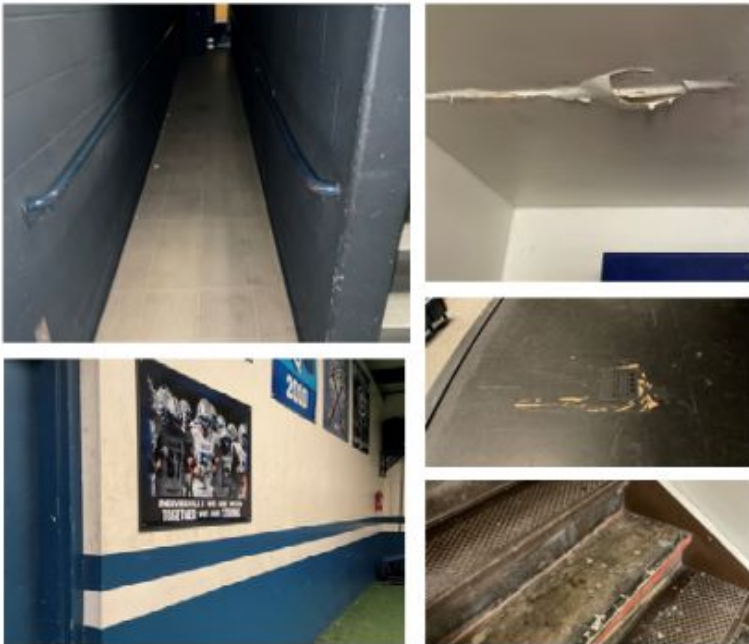


Brick and CMU are even in color and not stained. Metal finish is undamaged and even. Sealants and grout are still viable and performing as expected.



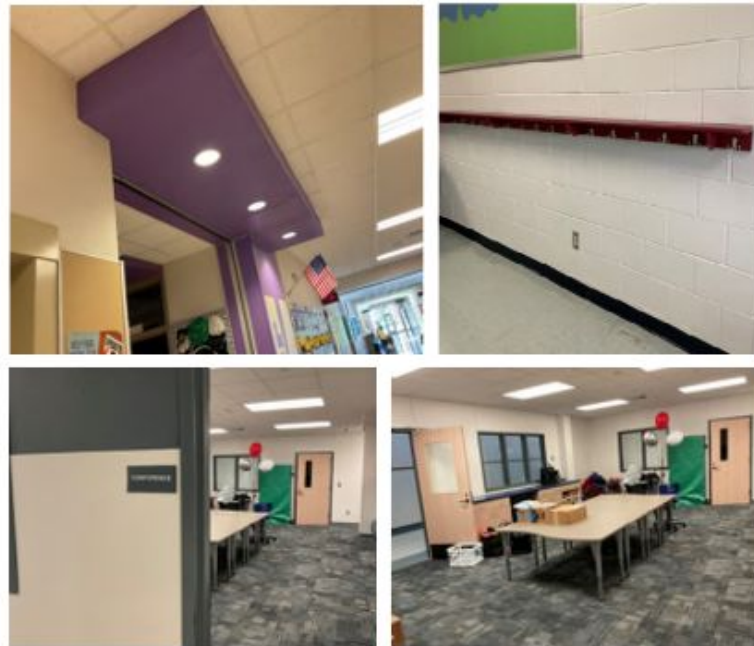
Paint

Needs



Paint is peeling on floors, walls and ceilings. Other areas are uneven in finish.

Maintained and Updated

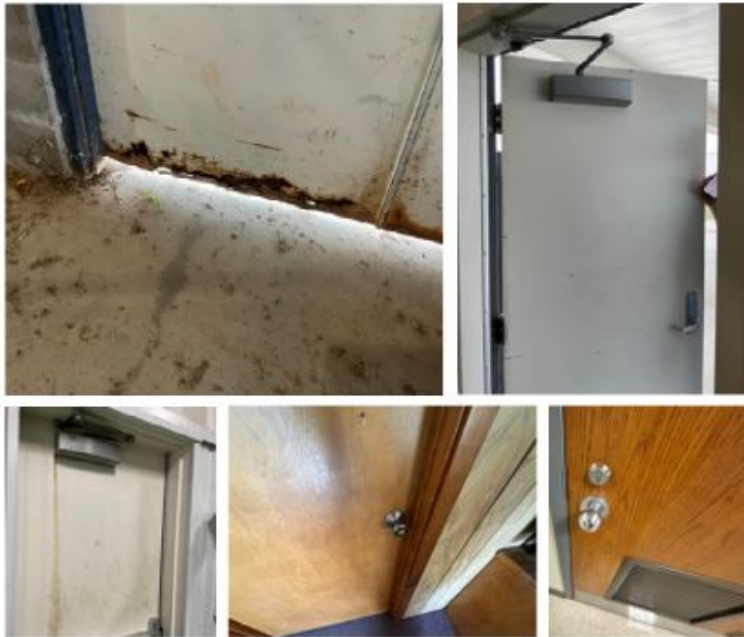


Paint is not peeling or showing wear. Finish is even in appearance.



Doors

Needs



Doors and hardware – hardware does not meet ADA and damage is apparent on finish of doors.

Maintained and Updated

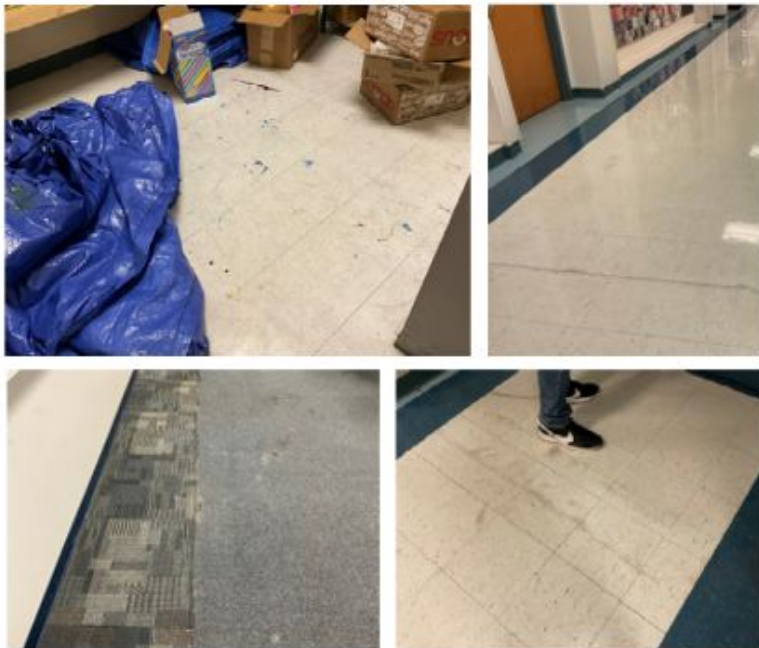


Door finishes are even without damage and door hardware meets ADA requirements.



Flooring

Needs



Needs – Carpet fraying and stained, VCT cracking and paint covered.

Maintained and Updated



Maintained – Carpet is not stained or frayed, VCT is uniform in shine and Terrazzo is not damaged.



PRIORITIZATION EXERCISE

1. Review list of projects in small groups
2. Using consensus among the group, indicate each project type and indicate an Mark an X in the column that aligns with your decision.

1 = Priority project; can't or shouldn't wait

2 = Probably needs to happen, but could wait

3 = Not a priority; consider for a future bond cycle

We will use this information to establish cost estimates to share at a future meeting.



TRANSITION

● ● Everyone gathers in the cafeteria



LOOKING AHEAD

Next Meeting:

November 14 at 6 pm

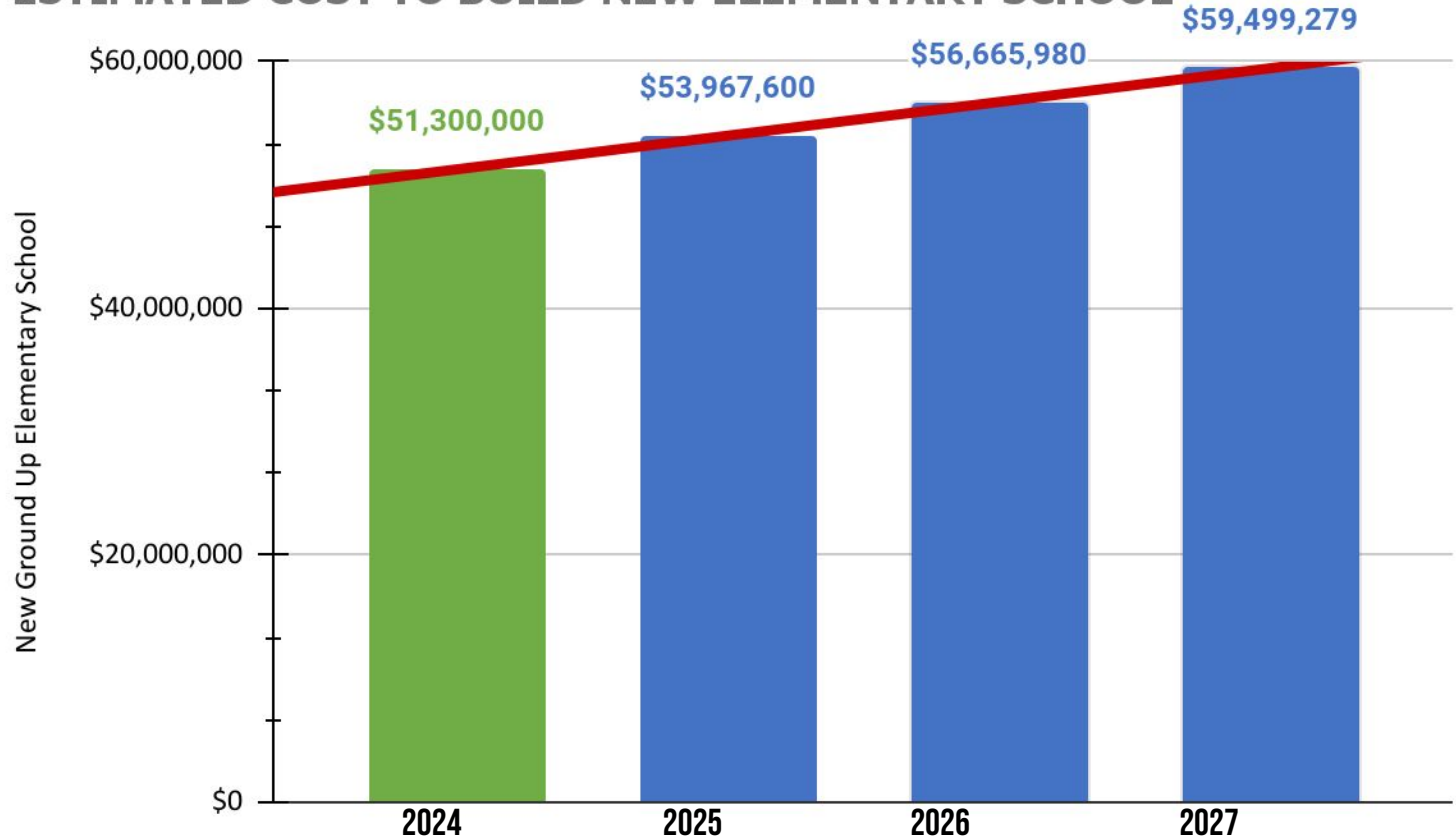
East View High School

Projects to Accomodate for Growth
The Impact of Cost Escalation

Please bring your binder, name tag and table tent to each meeting.



ESTIMATED COST TO BUILD NEW ELEMENTARY SCHOOL

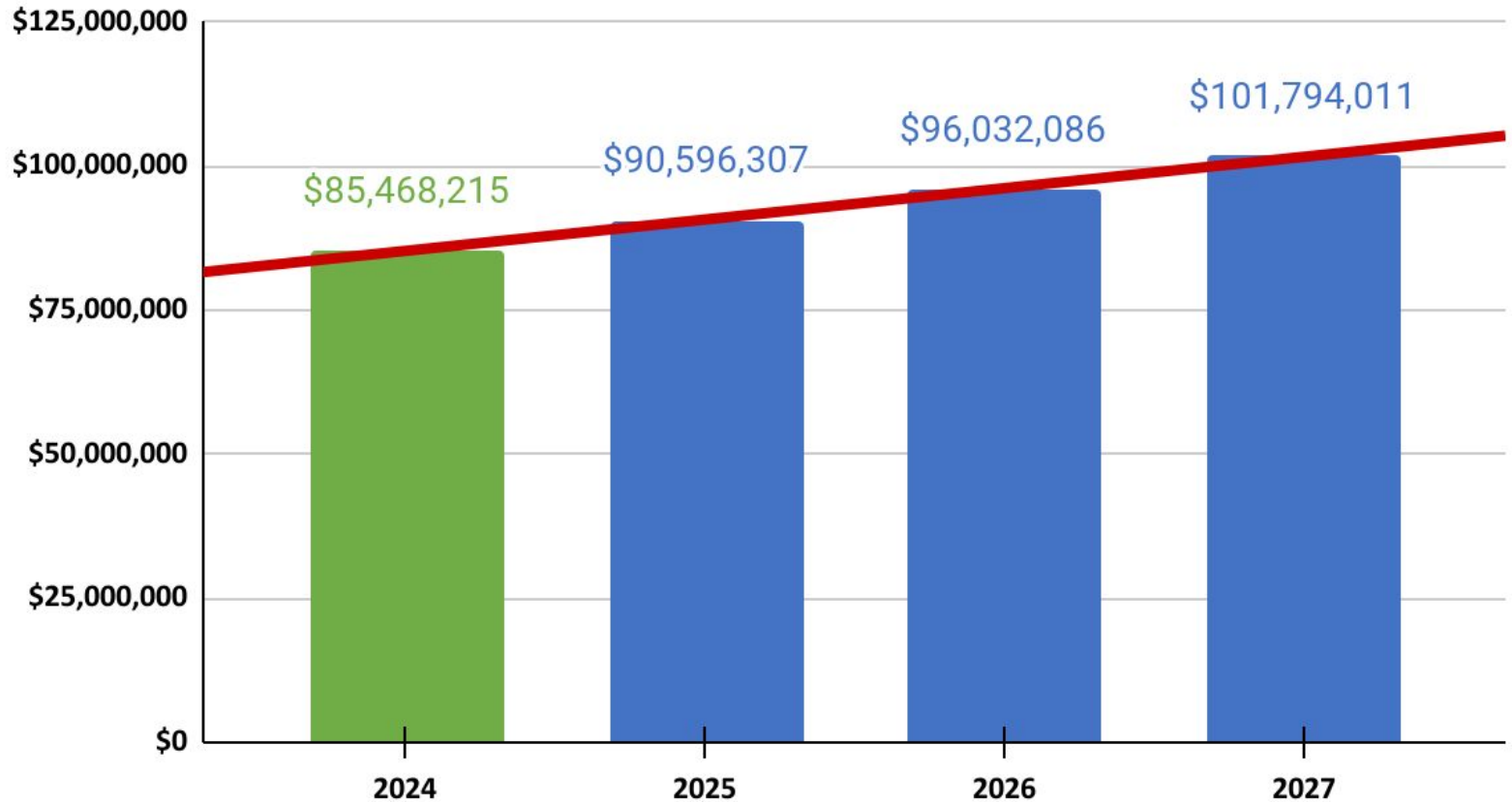


*construction cost only; does not include furniture, fixtures, equipment, etc.

Note: Escalation projections are based on a conservative .04% - 0.5% per month.



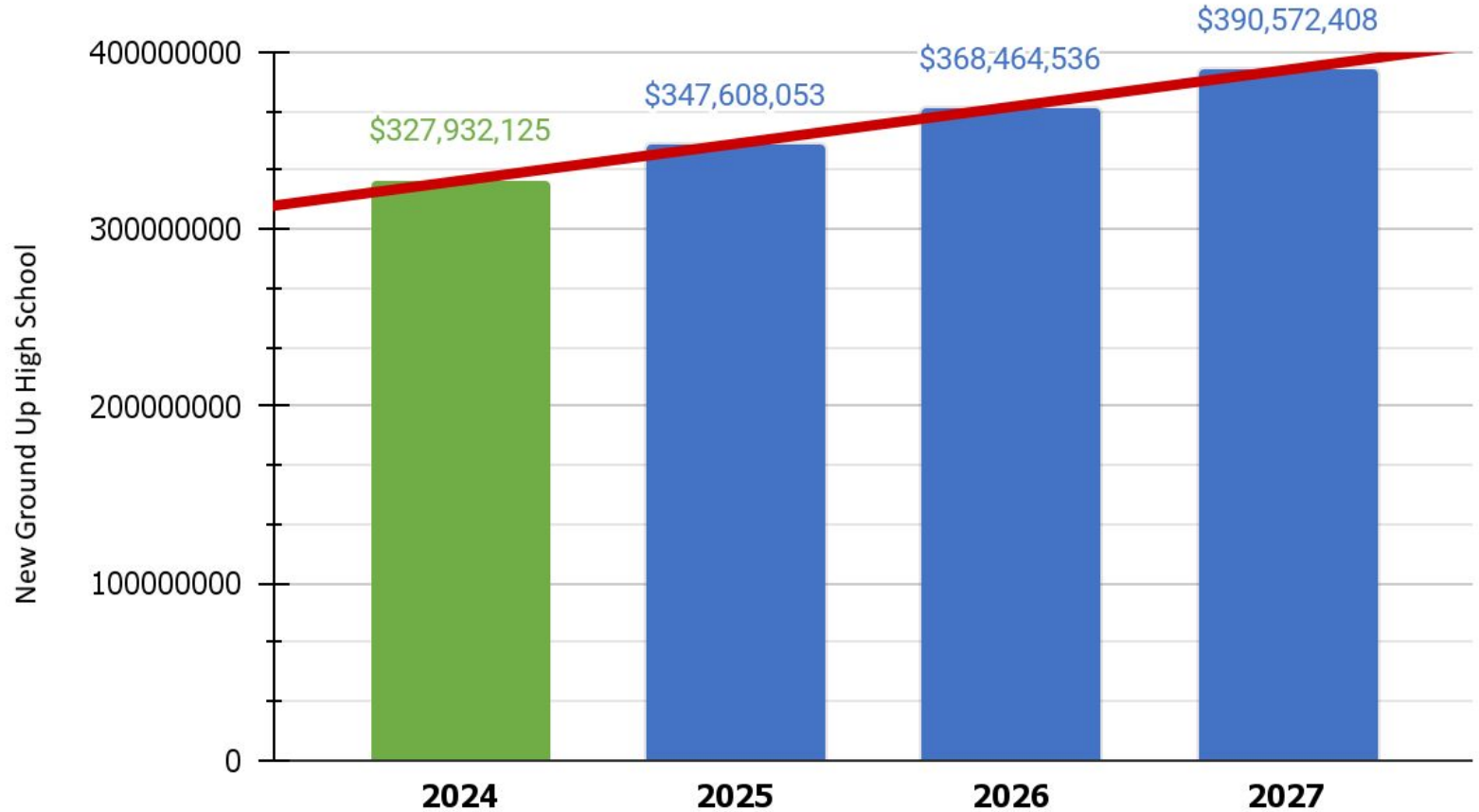
COST ESCALATION FOR NEW MIDDLE SCHOOL



Note: Escalation projections are based on a conservative .04% - 0.5% per month.



COST ESCALATION TO BUILD A NEW HIGH SCHOOL



Note: Escalation projections are based on a conservative .04% - 0.5% per month.



QUESTIONS



https://bit.ly/2023_CAC_2

Use this form to submit questions.
District staff will work on responses to bring back to you at the next meeting.



THANK YOU

www.georgetownisd.org

