

# Jarrell ISD Bond Planning Committee

Meeting 3

December 8, 2022



**Huckabee**



**Welcome**

# Meeting Agenda

- Revisit Demographics
- Review Prioritization Results
- Bonding Capacity for Project Consideration
- Building Bond Budgets
- Review Projects with Costs
- Small Group Exercise
- Feedback
- Initial Consensus
- Campus Tour\*

\*Optional





Jarrell Cougars



# Jarrell ISD Demographics



# Austin New Home Ranking Report

ISD Ranked by Annual Closings – 2Q22

Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Futures
1	LEANDER ISD	2,816	2,460	1,958	2,416	6,648
2	HAYS CISD	3,532	2,328	2,708	3,884	42,402
3	GEORGETOWN ISD	3,107	2,286	2,374	3,487	14,970
4	LIBERTY HILL ISD	2,400	1,977	1,819	2,315	10,169
5	HUTTO ISD	1,873	1,530	1,143	1,120	10,149
6	PFLUGERVILLE ISD	1,152	1,371	899	1,014	8,855
<b>7</b>	<b>JARRELL ISD*</b>	<b>1,430</b>	<b>1,122</b>	<b>765</b>	<b>1,335</b>	<b>13,076</b>
8	AUSTIN ISD	2,212	1,008	2,576	1,257	10,275
9	DEL VALLE ISD	1,095	919	890	1,233	23,499
10	DRIPPING SPRINGS ISD	1,050	859	854	765	7,849
11	MANOR ISD	1,457	787	1,225	1,476	14,345
12	BASTROP ISD	1,042	775	635	2,649	16,606
13	LAKE TRAVIS ISD	705	656	726	792	4,061
14	SAN MARCOS CISD	1,062	517	846	847	5,579
15	ROUND ROCK ISD	822	479	760	838	5,229
16	ELGIN ISD	485	354	311	561	8,981
17	TAYLOR ISD	246	223	140	200	1,035
18	LAGO VISTA ISD	296	197	254	369	3,984
19	LOCKHART ISD	67	57	59	250	19,051
20	WIMBERLEY ISD	14	19	12	56	0

\* Based on additional Templeton Demographics housing research




\*\*Includes Age-Restricted subdivisions

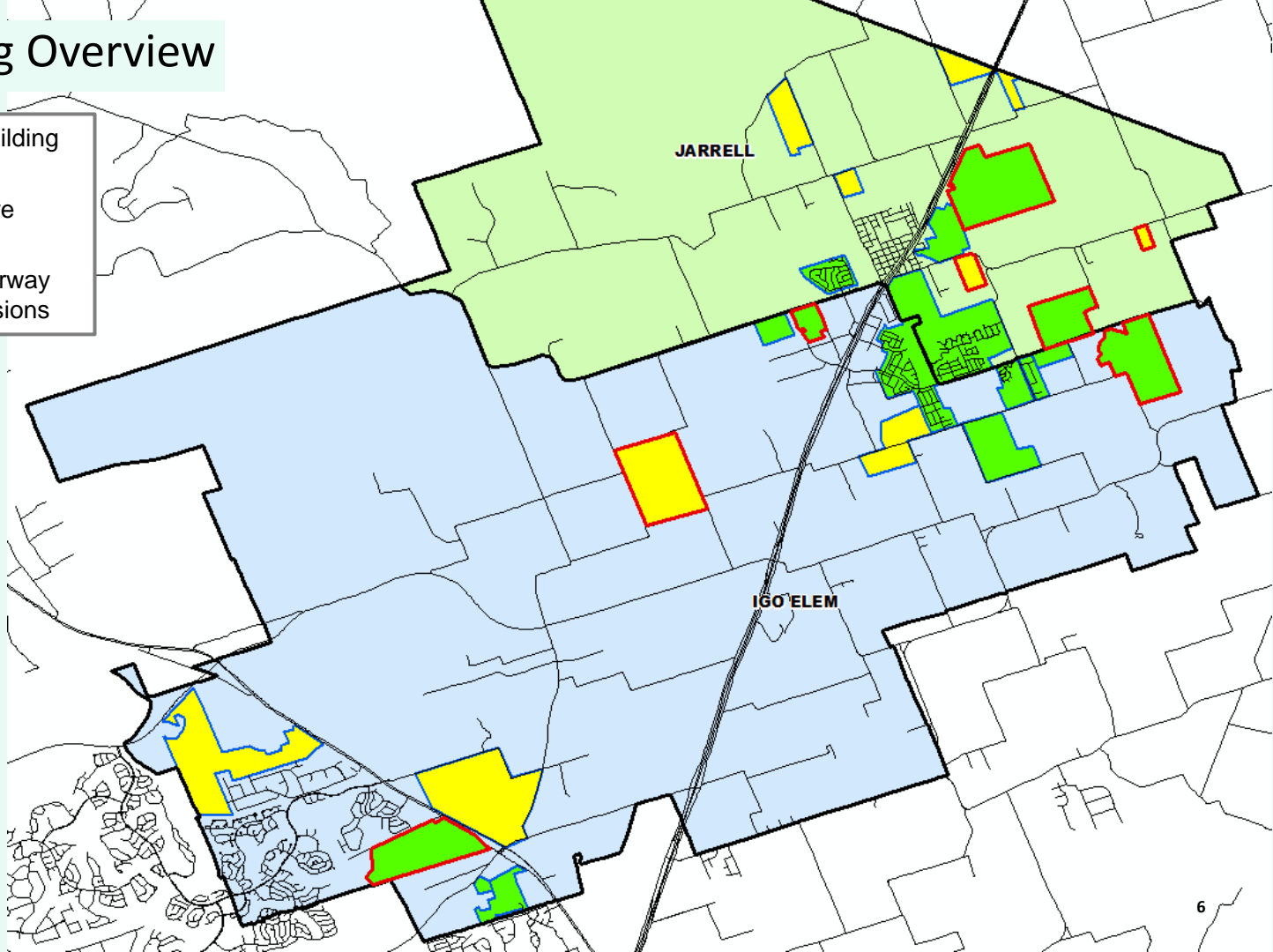


# District Housing Overview

- The district has 15 actively building subdivisions
- Within JISD there are 12 future subdivisions
- Of these, groundwork is underway on 1,480 lots within 8 subdivisions

## Subdivisions

-  ACTIVE
-  FUTURE
-  Groundwork Underway





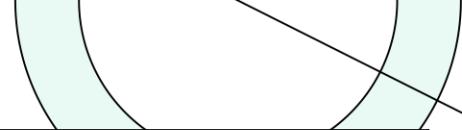
# Ten Year Forecast by Grade Level

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2018/19	13	89	142	153	154	138	144	146	141	129	142	136	126	122	121	1,896		
2019/20	5	113	174	164	171	161	168	159	159	169	143	172	125	120	104	2,107	211	11.1%
2020/21	4	87	182	198	181	171	170	184	167	170	176	183	177	137	118	2,305	198	9.4%
2021/22	6	151	224	241	244	222	219	209	208	209	193	221	192	205	141	2,885	580	25.2%
2022/23	21	200	277	276	292	301	270	270	259	262	255	259	232	221	209	3,604	719	24.9%
2023/24	23	235	336	338	325	350	361	326	329	316	314	332	272	248	221	4,326	722	20.0%
2024/25	23	265	381	395	382	368	394	419	394	401	379	408	340	269	243	5,061	735	17.0%
2025/26	23	280	440	445	461	442	426	458	457	450	431	498	418	337	264	5,830	769	15.2%
2026/27	23	310	498	519	503	521	507	495	499	503	488	562	510	414	330	6,682	852	14.6%
2027/28	23	350	555	583	582	561	589	573	532	544	545	586	551	505	406	7,485	803	12.0%
2028/29	23	370	611	643	637	631	617	648	616	580	588	694	604	545	495	8,302	817	10.9%
2029/30	23	400	656	703	691	692	694	679	697	671	628	740	702	598	534	9,108	806	9.7%
2030/31	23	400	705	739	755	750	761	764	730	760	726	781	745	695	586	9,920	812	8.9%
2031/32	23	400	742	794	779	820	825	837	821	796	823	914	794	738	681	10,787	867	8.7%
2032/33	23	402	781	836	837	846	902	908	900	895	862	1,032	925	786	723	11,658	871	8.1%

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



# Ten Year Forecast by Campus



Campus	Capacity	2021/22	Fall	ENROLLMENT PROJECTIONS									
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Igo Elementary	800	845	1,031	1,250	1,476	1,725	2,021	2,344	2,609	2,869	3,118	3,351	3,562
Jarrell Elementary	608	671	876	1,044	1,151	1,250	1,355	1,472	1,571	1,669	1,779	1,869	1,973
<b>ELEMENTARY SCHOOL TOTAL</b>	<b>1,408</b>	<b>1,516</b>	<b>1,907</b>	<b>2,294</b>	<b>2,627</b>	<b>2,975</b>	<b>3,376</b>	<b>3,816</b>	<b>4,180</b>	<b>4,538</b>	<b>4,897</b>	<b>5,220</b>	<b>5,535</b>
Elementary Absolute Change		339	391	387	333	348	401	440	364	358	359	323	315
Elementary Percent Change		28.80%	25.79%	20.29%	14.52%	13.25%	13.48%	13.03%	9.54%	8.56%	7.91%	6.60%	6.03%
Jarrell Middle School	764/1,004	610	776	959	1,174	1,338	1,490	1,621	1,784	1,996	2,216	2,440	2,657
<b>MIDDLE SCHOOL TOTAL</b>		<b>610</b>	<b>776</b>	<b>959</b>	<b>1,174</b>	<b>1,338</b>	<b>1,490</b>	<b>1,621</b>	<b>1,784</b>	<b>1,996</b>	<b>2,216</b>	<b>2,440</b>	<b>2,657</b>
Middle School Absolute Change		97	166	183	215	164	152	131	163	212	220	224	217
Middle School Percent Change		18.91%	27.21%	23.58%	22.42%	13.97%	11.36%	8.79%	10.06%	11.88%	11.02%	10.11%	8.89%
Jarrell High School	995/1,258	759	921	1,073	1,260	1,517	1,816	2,048	2,338	2,574	2,807	3,127	3,466
<b>HIGH SCHOOL TOTAL</b>		<b>759</b>	<b>921</b>	<b>1,073</b>	<b>1,260</b>	<b>1,517</b>	<b>1,816</b>	<b>2,048</b>	<b>2,338</b>	<b>2,574</b>	<b>2,807</b>	<b>3,127</b>	<b>3,466</b>
High School Absolute Change		144	162	152	187	257	299	232	290	236	233	320	339
High School Percent Change		23.41%	21.34%	16.50%	17.43%	20.40%	19.71%	12.78%	14.16%	10.09%	9.05%	11.40%	10.84%
<b>DISTRICT TOTALS</b>		<b>2,885</b>	<b>3,604</b>	<b>4,326</b>	<b>5,061</b>	<b>5,830</b>	<b>6,682</b>	<b>7,485</b>	<b>8,302</b>	<b>9,108</b>	<b>9,920</b>	<b>10,787</b>	<b>11,658</b>
District Absolute Change		580	719	722	735	769	852	803	817	806	812	867	871
District Percent Change		25.16%	24.92%	20.03%	16.99%	15.19%	14.61%	12.02%	10.92%	9.71%	8.92%	8.74%	8.07%



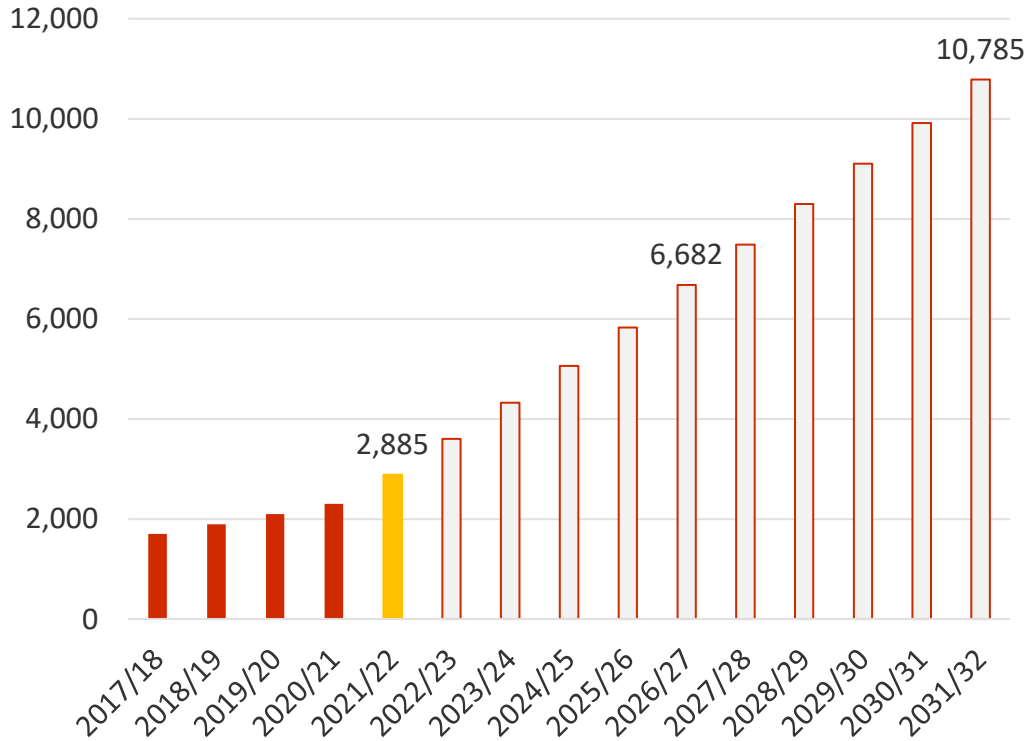
# Elementary School Growth Considerations



\*Portables planned to relieve capacity until DCES opens in August 2023

# Key Takeaways

## Enrollment Forecast



- Jarrell ISD enrollment increased by 1,394 students between 2016/17 and 2021/22, an increase of 93.5%
- 2021/22 JISD enrollment is up 580 students from 2020/21, an increase of 25.2%
- The district has 15 actively building subdivisions and 10 future subdivisions in the planning stages
- Groundwork is underway on nearly 1,250 lots within 7 subdivisions
- JISD may enroll over 6,600 students by 2026/27 and approx. **10,700 students** by 2031/32
- The full demographic report and additional information can be found on the district's website under Facilities Planning Committee.



**Prioritization Results**

# Prioritization Results

Project	Green	Yellow	Red
JHS Renovations and Additions:	17	0	0
CTE General Classrooms Ag Fine Arts	17		
Include Hardened Spaces at New Facilities*	14	0	0
Land (& Infrastructure*)	13	4	0
Elementary School #4	13	2	0
District Operations Center	12	0	0
Middle School #2	12	0	0

# Prioritization Results

Project	Green	Yellow	Red
Technology: Infrastructure	11	0	0
JHS Renovations and Additions: Ag	11	4	0
Security	10	3	0
Admin: New Building at Current Admin Site	9	2	0
New PawPrints/DAEP Facility	9	4	0
JHS Renovations and Additions: Fine Arts	8	7	1
Playground Updates on Existing Campuses	7	0	6

# Prioritization Results

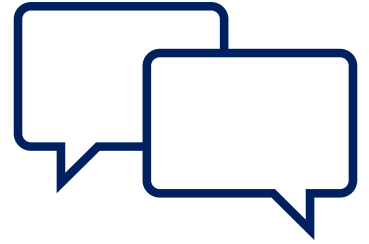
Project	Green	Yellow	Red
Relocate DAEP, New PawPrints Facility	6	0	0
Technology: Devices	5	0	0
Include ICC500 Tornado Shelters at New Facilities	5	4	0
Elementary School #5	5	3	4
Admin: Additions to 1916 Building	4	0	8
Relocate PawPrints/DAEP to Existing Facility	0	7	1

## Summary: Green

- JHS Renovations and Additions
- Elementary School #4
- Elementary School #5\*
- Middle School #2
- Land + Infrastructure
- District Operations Center
- Technology: Infrastructure
- Safety + Security
- New Admin Building on Current Site
- Technology: Devices

## Summary: Yellow

- Relocating/New PawPrints
- Relocating/New DAEP
- Playground Updates at Existing Campuses\*
- ICC500 Tornado Shelters



**LET'S  
DISCUSS!**

## Summary: Red

- Admin Additions to the 1916 Building



A blue-tinted photograph of a woman and a young girl smiling together. The woman is on the left, leaning towards the girl on the right. They are both smiling warmly. The background shows other people at what appears to be a community event or fair. The text "Bonding Capacity" is overlaid in white at the bottom right.

# Bonding Capacity

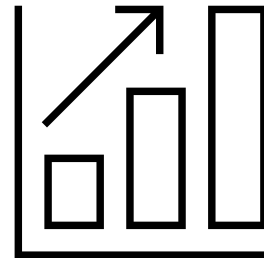
# Bonding Capacity

A few factors impact the amount of money Jarrell ISD can call a bond for:

- Jarrell ISD's I&S rate (the debt service side) is currently \$0.50 and cannot be increased.
- As homes continue to be built, it will increase our tax base and, therefore, our bonding capacity. However, homes have not sold as quickly as projected.
- Preliminary property values will come out in January. JISD is currently operating on assumed values, trying to remain conservative in calculations.

# Bonding Capacity

- As we stand today, Jarrell ISD can call a bond for a maximum of roughly \$300,000,000.
- Come January, if preliminary values are favorable, it could allow JISD to increase bonding capacity to a potential of \$350,000,000.



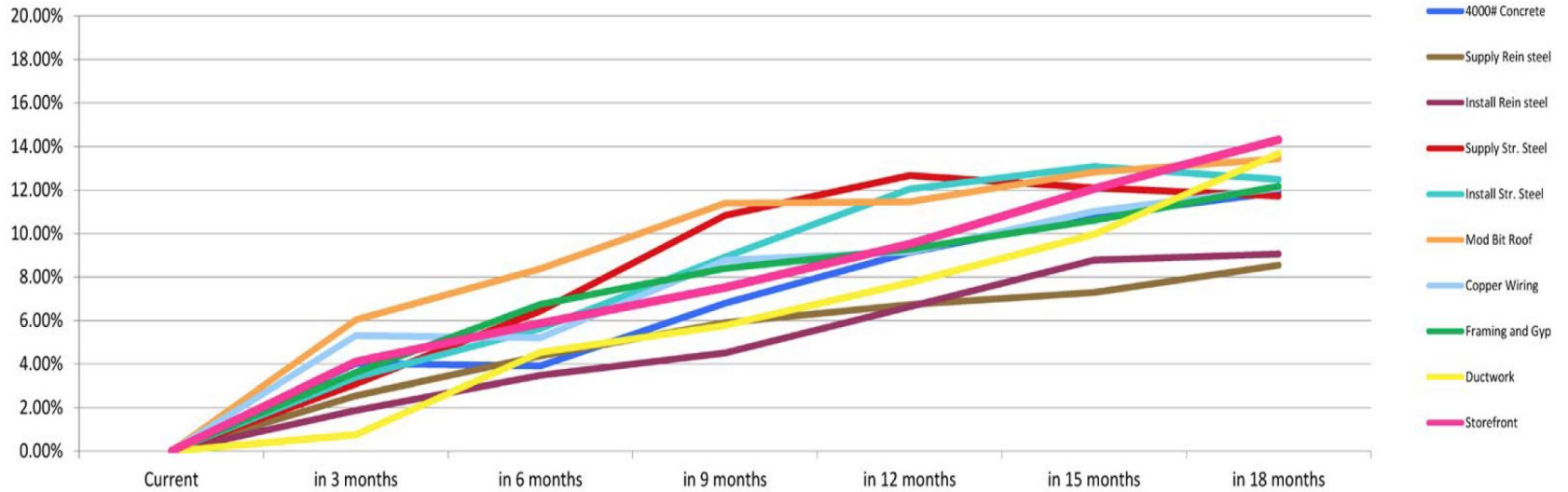


# Building Bond Budgets

# Building a Bond Budget



# Cost Escalation





# Project Review

# Educational Facilities

Projects	Total Cost Estimate (Construction + Soft)	
	Hardened Gym	ICC 500 Gym
Elementary School #4 (Aug '25 Open) (900 student capacity)	\$48,493,509	+\$1,394,189
Elementary School #5 (Aug '27 Open) (900 student capacity)	\$55,114,229	+\$1,638,118
Elementary School #6 (Aug '29 Open) (900 student capacity)	\$61,243,708	+\$1,820,299
New Middle School #2 (Phase 1 – 700 student capacity)	\$89,371,249	+\$1,533,700
JHS Additions & Renovations (2,200 student capacity) - CTE, General Classrooms, Ag Barn, Gymnasium, Fine Arts	\$92,591,479	+\$1,736,217
Paw Prints Facility	\$6,384,819	n/a
DAEP Relocation	\$1,875,592	n/a



# District Facilities and Other Projects

Projects	Total Cost Estimate (Construction + Soft)
District Operations Center - Transportation Center, Fueling Station and Maintenance Facility	\$17,333,937
Administration Building - New facility adjacent to existing Admin. building	\$13,152,181
Technology (Infrastructure and Devices)	\$1,371,858
Security	\$945,972
Land (Property and Infrastructure)	\$10,000,000
Playground Improvements	\$740,202
Buses and White Fleet	\$3,000,000



# Jarrell Cougars

**Small Group Exercise**

MASTER SHEET

PROJECTS

TOTAL PROJECT BUDGET

POLLING %

COMMITTEE'S FINAL RECOMMENDATION

		INCLUDE?	
Elementary School #4 (Aug '25 Open) (900 student capacity)	\$48,493,509.00		
^ ICC500 Tornado Shelter Gym	\$1,394,189.00		
Elementary School #5 (Aug '27 Open) (900 student capacity)	\$55,114,229.00		
^ ICC500 Tornado Shelter Gym	\$1,638,118.00		
Elementary School #6 (Aug '29 Open) (900 student capacity)	\$61,243,708.00		
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Technology /Infrastructure and Devices	\$1,371,858.00		

TABLE 1 RECOMMENDATION

PROJECTS

TOTAL PROJECT BUDGET

TABLE RECOMMENDATION

COMMENTS

		INCLUDE?		
Elementary School #4 (Aug '25 Open) (900 student capacity)	\$48,493,509.00	Yes	\$48,493,509	
^ ICC500 Tornado Shelter Gym	\$1,394,189.00			
Elementary School #5 (Aug '27 Open) (900 student capacity)	\$55,114,229.00			
^ ICC500 Tornado Shelter Gym	\$1,638,118.00			
Elementary School #6 (Aug '29 Open) (900 student capacity)	\$61,243,708.00			
^ ICC500 Tornado Shelter Gym	\$1,820,299.00			

		INCLUDE?		
	\$48,493,509.00	Yes	\$48,493,509	
	\$1,394,189.00			
	\$55,114,229.00	Yes		
	\$1,638,118.00	No		

	\$13,152,181.00			
	\$1,371,858.00			
	\$945,972.00			
	\$10,000,000.00			
	\$740,202.00			
	\$3,000,000.00			
	<b>\$409,741,258.00</b>			<b>\$285,570,466</b>

MASTER SHEET

PROJECTS

TOTAL PROJECT BUDGET

POLLING %

COMMITTEE'S FINAL RECOMMENDATION

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Paw Prints Facility	\$6,384,819.00
DAEP Relocation	\$1,875,592.00
District Operations Center	

INCLUDE?		
85.00%	Yes ▾	\$48,493,509.00
	▾	
90.00%	Yes ▾	\$55,114,229.00
	▾	
	▾	
	▾	
99.00%	Yes ▾	\$89,371,249.00
	▾	
81.00%	Yes ▾	\$92,591,479.00
	▾	
	▾	
	▾	



Questions?

## Next Meeting

- The next and final meeting is Thursday, January 12 at Jarrell Elementary School beginning with light refreshments at 5:30 and the meeting at 6:00.
- We will cover:
  - Finalize Project Selections
  - Come to Final Consensus
  - Discuss Next Steps for Recommending to the Board
- Spokespeople from this committee will present the recommendations to the Board on Wednesday, January 18. We encourage every committee member to attend whether or not you are presenting.



# Thank you!

The optional campus tour will begin in 5 minutes.



**Huckabee**  
MORE THAN ARCHITECTS