

**Statement of Work for Demographic Study
Hays CISD
2024-25**



PASA WORK PRODUCT

BACKGROUND DATA COLLECTION

- Create and maintain a Geographic Information System (GIS) map database, including, but not limited to, the following data layers: appraisal district parcel ownership, floodplain, municipal zoning and future land use plans, annexation and annexation plans, city and regional thoroughfare plans, subdivision and apartment layers, oil and gas pipelines, aerial imagery, and street files.
- Gather background data on economic trends, major employers and changes in workforce, unemployment rates, recent real estate market trends, recent new housing trends, etc.

CURRENT AND PAST STUDENT POPULATION

- Geocode current students and historical dataset(s).
- Study recent gains and losses in student population by development.
- Determine the ratio of students per household for every major subdivision and apartment.
- Analyze the impact of private and charter schools on enrollment.

FUTURE STUDENT POPULATION

- Conduct extensive interviews to gather data regarding current and future land use. This allows PASA to determine the potential for future residential development on all large, undeveloped tracts of land.
- Prepare projections of new housing for each subdivision, apartment, and large undeveloped parcel.
- Build a District-specific model to estimate the number of students by planning unit each year for ten years.
- Develop Reduced Enrollment, Ten-Year Enrollment Forecast, and Accelerated Enrollment Scenarios for the number of students Districtwide per grade, per year, for ten years forward.
- Estimate the number of students per grade per school for one year forward. This in-depth study accounts for transfers, special programs, and school-specific characteristics and can be used for staffing decisions.

LONG-RANGE PLANNING

- Relate 10-year student population projections to school capacities.
- Develop a Long-Range Facilities Plan, including siting and timing of new facilities.

REPORTING

- Prepare a comprehensive report summarizing the Demographic Study.
- Present at one Board or Administration meeting.

COST of DEMOGRAPHIC STUDY:

\$83,600

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ADDITIONAL SERVICES – As Needed

Tasks requested by the School District beyond the scope of this Statement of Work will be billed at the following rates. These additional costs are typically associated with long-range planning, attendance zone planning, bond planning, or additional presentations.

In-person meetings	\$2,500/mtg
Remote presentations (via Zoom, Teams, etc.)	\$1,000/mtg
Professional tasks	\$360/hr
GIS-related tasks	\$210/hr

TIMELINE

PASA plans to begin data-gathering work for the Demographic Study in August 2024 and finalize the data in November 2024.

Upon conclusion of the study, PASA will deliver the data to the Board and/or the District administration. PASA is committed to presenting the findings within two months of completing the study to ensure data integrity, consistency, and timeliness. Ideally, this would result in presenting the final report to the Administration or Board of Trustees on November 12, 2024. Any deviations from this presentation timeline require mutual agreement between PASA and the District.

DELIVERABLES

- Ten hard copies and PDF of the Demographic Study report
- Ten hard copies and PDF of the large Development Overview map
- Slide deck presented to Administration/Board of Trustees
- Excel versions of any tables in the Demographic Study, as requested

NOTES

- The Projections Model is the proprietary property of PASA and will not be released to the District.
- The costs listed in this Statement of Work are valid so long as a contract is signed by August 1, 2024. After this date, the timeline and costs are subject to change.
- If any of PASA’s GIS deliverables are reproduced, PASA will receive attribution credit. Any maps that use the GIS data must have PASA’s name and company logo printed on the maps.

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DISTRICT REQUIREMENTS

PASA requests the following data for use in the Demographic Study:

District Facilities Capacity Information

- Capacity information for each facility
- Anything else that needs to be updated since the previous study, including changes to existing facilities, construction of new facilities, and/or land purchases

Residential Development and Land Use

- Any current information the District has available on plats, as well as names/contacts of any developers, builders, or real estate experts whom PASA should contact for the study.

District Enrollment

- Enrollment counts from October 2024 (with grade disaggregation showing the number of currently enrolled students for each grade).

Student Address Files

Student address files containing all students enrolled on the following date(s):

- October 4, 2024

These data files must include as many fields as possible from those listed below. PASA will protect and preserve the confidentiality of all educational records and personally identifiable information in compliance with FERPA and District Policy and shall fully indemnify the District for any breach of such security. The current student data file must be updated with all student deletions/additions **for the current school year.**

Campus Number	Free/Reduced Lunch Code
Student ID Number	Bilingual Code
Street Address (PHYSICAL RESIDENCE)	Magnet program participation, if applicable
City	Code Indicating Transfer from Another School
Zip Code	District (if available)
Grade Level	Primary Home Language Code
Race	Immigration Status Code
Ethnicity	

Please ensure the data has been fully updated for this school year. All addresses must be updated, as must accurate flags for special programs, including Free/Reduced Lunch and bilingual programs.

- The data should come with documentation explaining code definitions (if needed)
- The total number of students (and by grade) in the address file should closely align with the student counts in the PEIMS Disaggregation Report

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ACKNOWLEDGEMENTS

This confirms the agreement by which Hays CISD (“School District”) is engaging Population and Survey Analysts (“PASA”) to perform a Demographic Study. The attached documentation outlines specific tasks and associated costs included in the Demographic Study.

Compensation

As compensation for services rendered, the School District will pay PASA \$83,600 plus any additional hourly rates for additional services requested by the School District.

Invoice Schedule

PASA will invoice the School District over four months, scheduled as follows:

- 20% at the end of month 1 (Aug 2024)
- 20% at the end of month 2 (Sept 2024)
- 20% at the end of month 3 (Oct 2024)
- 40% upon completion of the Deliverables

Timeline

PASA expects to conduct the Demographic Study between August 1, 2024, and November 30, 2024, but this can be modified to meet the School District's needs.

Considerations

PASA’s characteristic approach to Demographic Studies is to gather a wide array of data based on each district’s unique intricacies. Enrollment projections are formulated based on assumptions drawn from information available at the time. These assumptions, clearly outlined and deliberated upon in the report, encompass a wide range of factors such as economic indicators, housing trends, historical enrollment data, birth rates, and the opening of charter/private schools. Furthermore, educational factors determined by the District are also given due consideration.

Given this comprehensive approach, it's essential for District staff to consistently evaluate and scrutinize the enrollment forecasts provided by PASA to effectively address the district's evolving needs.

The District acknowledges that enrollment projections provided by PASA are based on assumptions gathered at a specific point in time and are subject to change due to the dynamic nature of various factors. Therefore, the District agrees not to hold PASA liable or pursue legal action in the event that the enrollment projections are deemed inaccurate or fail to align with actual enrollment figures.

Stacey Tepera, President
Population and Survey Analysts

Dr. Eric Wright, Superintendent
Hays CISD

Dated: 7-11-2024

Dated: _____