

future resilient tough  
dedicated community  
kind fundamental  
helpful **welcoming**  
prideful potential family classy  
great growing relentless  
2<sup>nd</sup> home





# ENROLLMENT PROJECTIONS

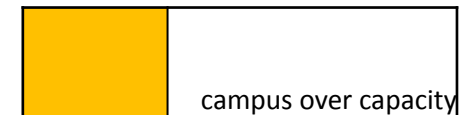
# Enrollment Projections



	Student Capacity	Grades	2019-20	2020-21	2021-22	Current	Projected Enrollment**				
						2022-23*	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary	411	PreK - 1	377	342	278	286	300	315	330	346	363
Intermediate	471	2 thru 5	309	323	386	417	437	458	480	504	529
Junior High	425	6 thru 8	357	347	351	317	332	348	365	383	402
High School	701	9 thru 12	447	423	415	464	487	511	536	562	590
Total	2008		1,490	1,435	1,430	1,484	1,556	1,632	1,711	1,795	1,884

\* 2022-23 is first six weeks data collected

\*\* Assumes 5% growth / year





# MASTER PLAN CONCEPTS

## **A Master Plan Defines:**

- Future Direction
- Goals and Objectives
- Rockdale ISD's Path Ahead
- Decision Making Process
- Checks/Balances for Future Decisions

## **A Master Plan is not:**

- An Implementation Plan
- An Immediate Plan – it takes many years with funding
- Happening Tomorrow

# KEY MASTER PLAN OBJECTIVES



**Accommodate  
Enrollment Growth**



**Expand Course  
Offerings**



**Update Safe  
Facilities**

# Existing District



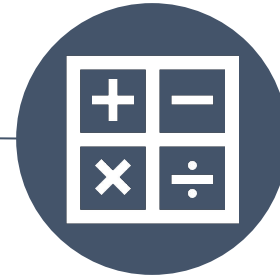
**Administration**



**ES (Pk-1)**  
411 Capacity



**IS (2-5)**  
471 Capacity



**JHS (6-8)**  
425 Capacity

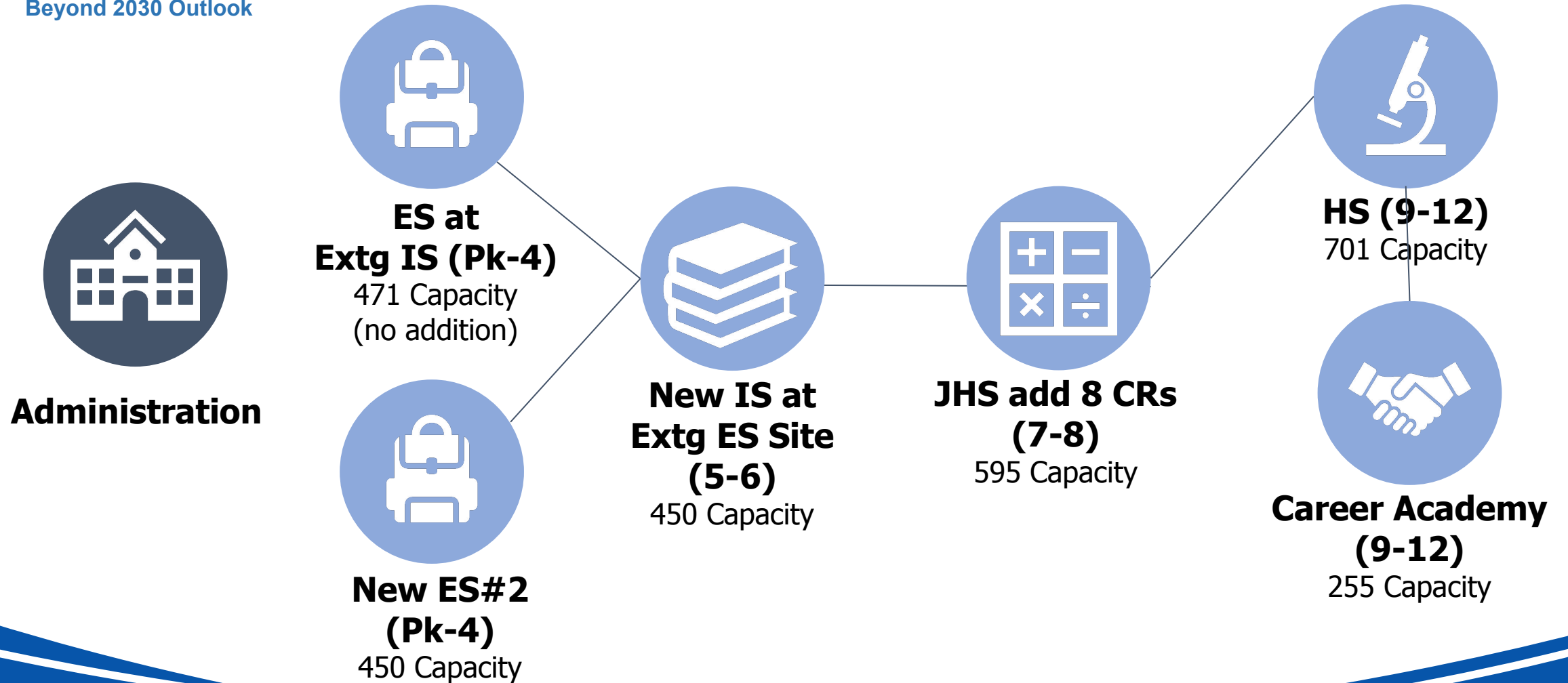


**HS (9-12)**  
701 Capacity

**2,008 Students**

# Long-Range Master Plan

Beyond 2030 Outlook



**2,922 Students**





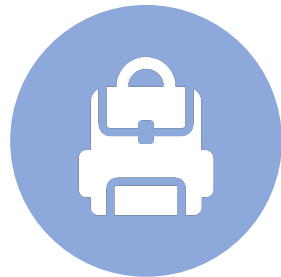
# COMMITTEE 1<sup>st</sup> STEP PRIORITIZATION EXERCISE

# May 2023 Bond – Option 1 - \$30 Million

Beyond 2026 Outlook



**Administration**



**ES (Pk-2)**

411 Capacity  
(no addition)

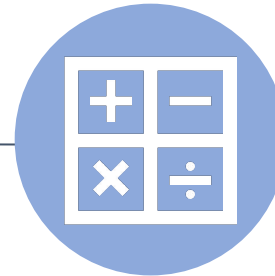
Safety / Security Upgrades  
& Reno Upper CR wing



**IS (3-5)**

471 Capacity

Safety & Security  
Upgrades



**JHS add 8 CRs (6-8)**

595 Capacity

Add 8 CRs, Reno Kitchen /  
Cafeteria, Band Hall Addition,  
Gym Expansion (2 courts),  
Library Reno, Admin  
Expansion, Site Paving and  
Safety Improvements



**HS (9-12)**

701 Capacity

Parking expansion + Safety  
& Security Upgrades



**Career Academy**

**(9-12)**

255 Capacity

No scope in bond

**2,433 Students**

# May 2023 Bond – Option 2 - \$35 Million

Beyond 2026 Outlook



**Administration**



**ES (Pk-2)**

471 Capacity

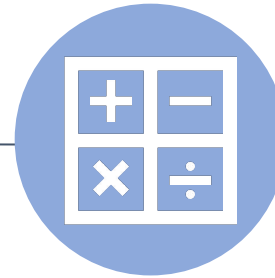
ES moved to Existing Intermediate School (Safety & Security Upgrades only)



**New IS at Extg ES Site (3-5)**

450 Capacity

New 3-5 ES School, keep old gym and expand existing cafeteria & kitchen, demo lower existing ES



**JHS (6-8)**

425 Capacity

Safety & Security Upgrades



**HS (9-12)**

701 Capacity

Safety & Security Upgrades only



**Career Academy (9-12)**

255 Capacity

No scope in bond

**2,302 Students**



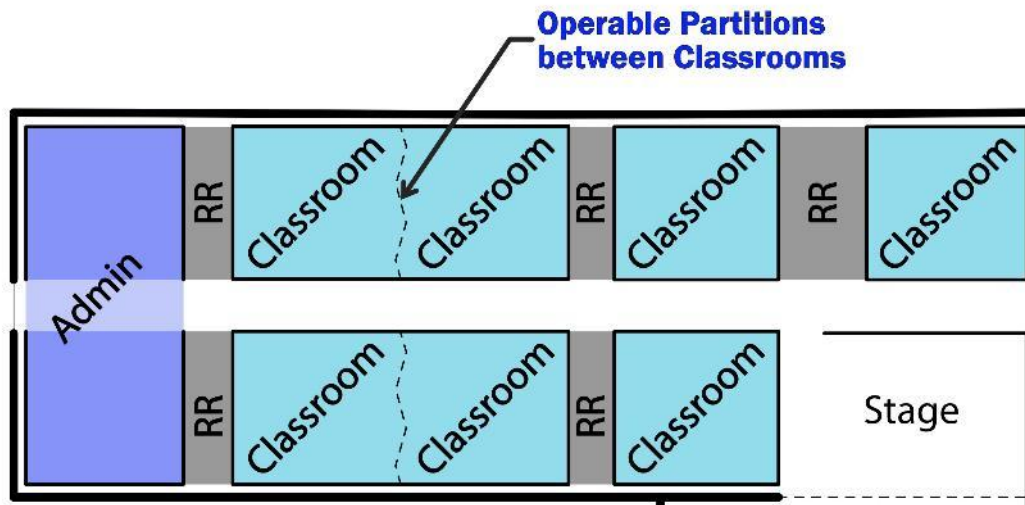
# CAMPUS CONCEPTS



## Key Map



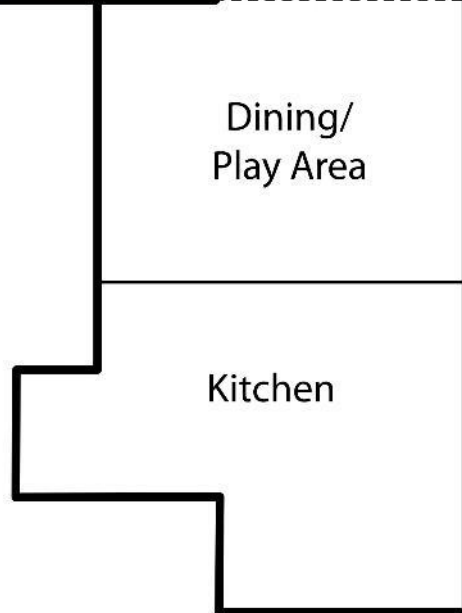
# Elementary School – Future Campus Location



**Option 1:** Renovate upper Classroom wing and admin for new secure entry & Replace existing Classroom exterior windows and doors with secure impact resistant windows

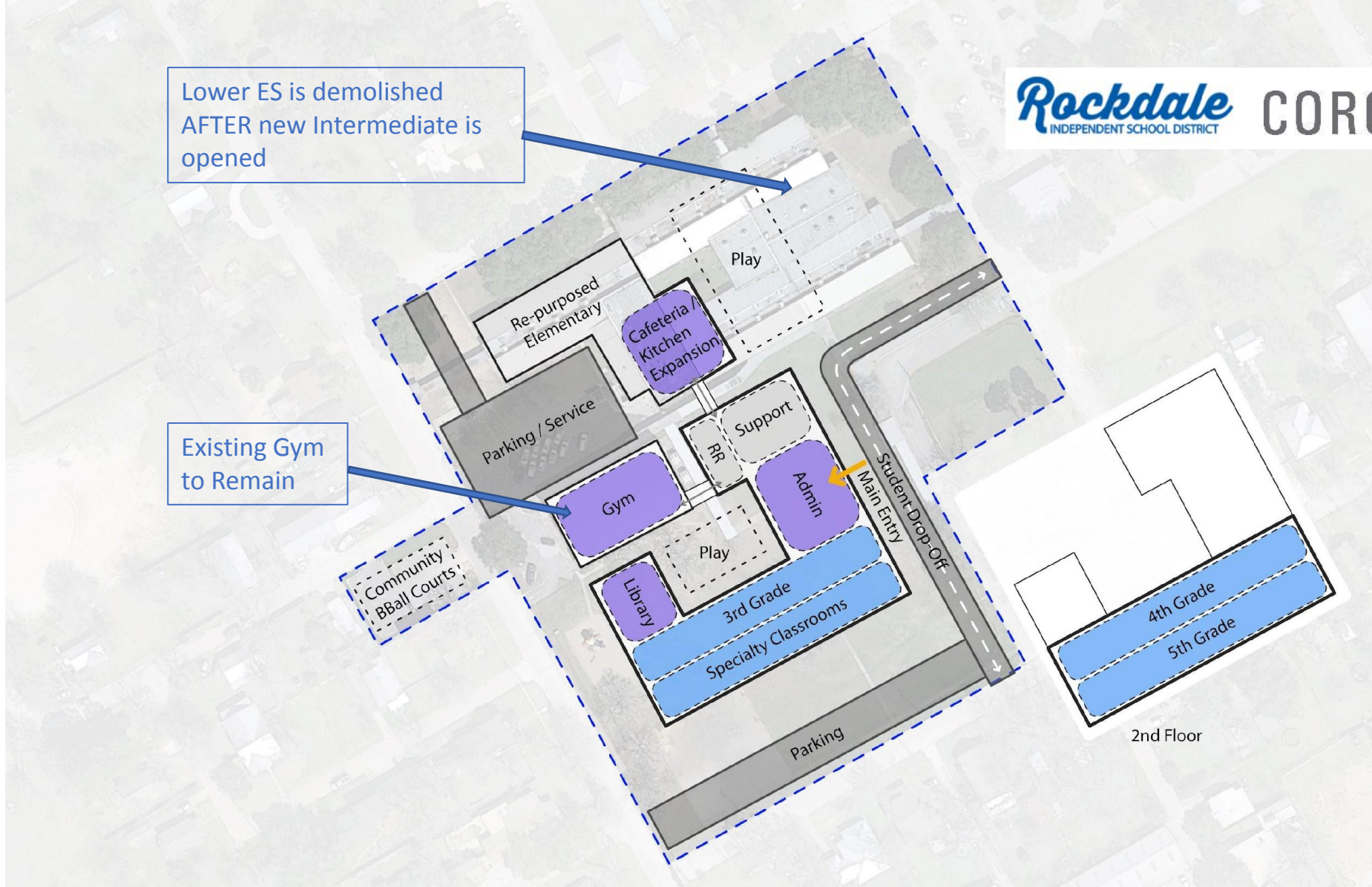
**Option 2:** Upper wing to be Day Care and Lower ES is demolished

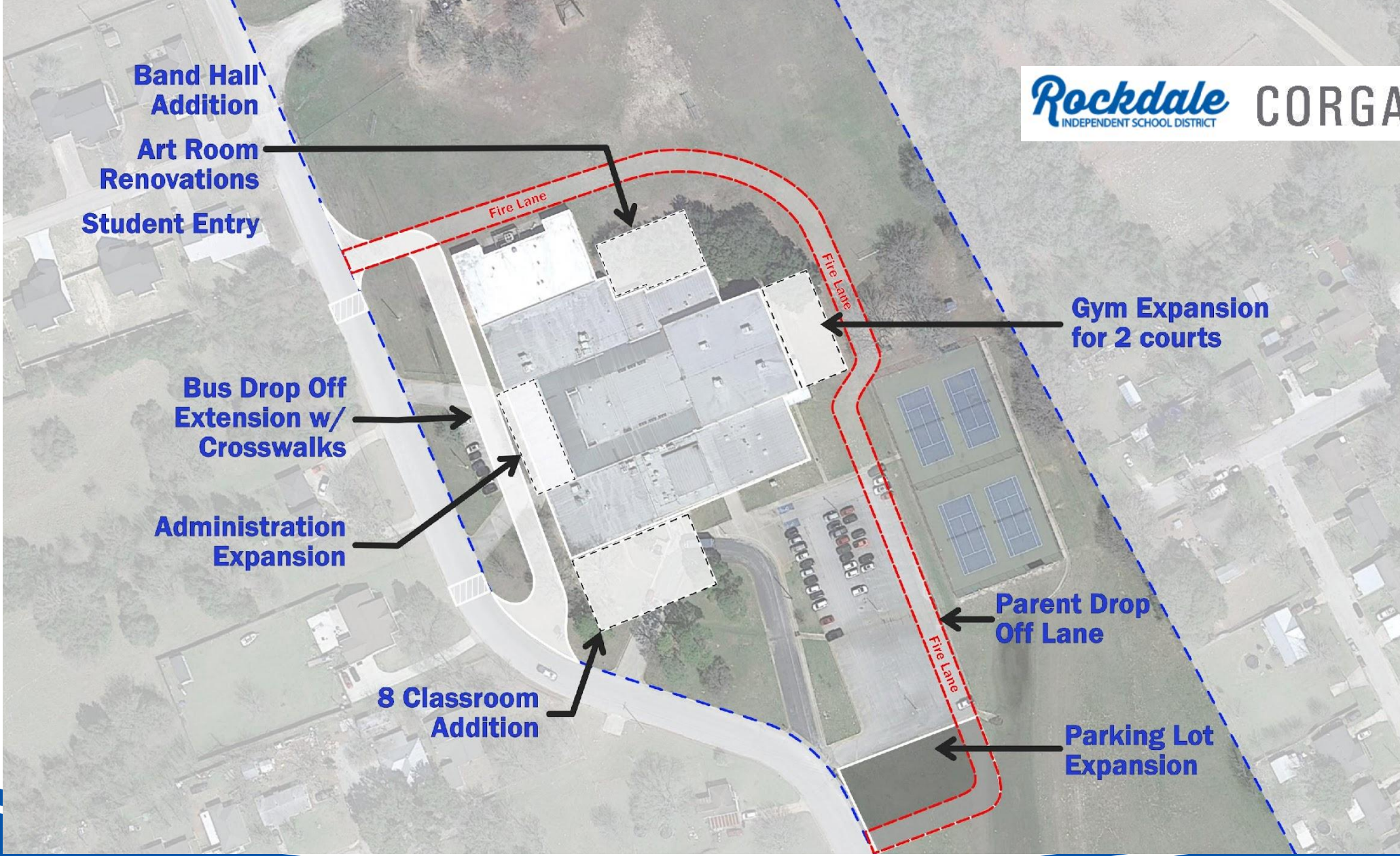
**Option 1 Lower ES Stays with Security Upgrades to windows and doors IF Option 2 is selected then lower ES is demolished**



Lower ES is demolished  
AFTER new Intermediate is  
opened

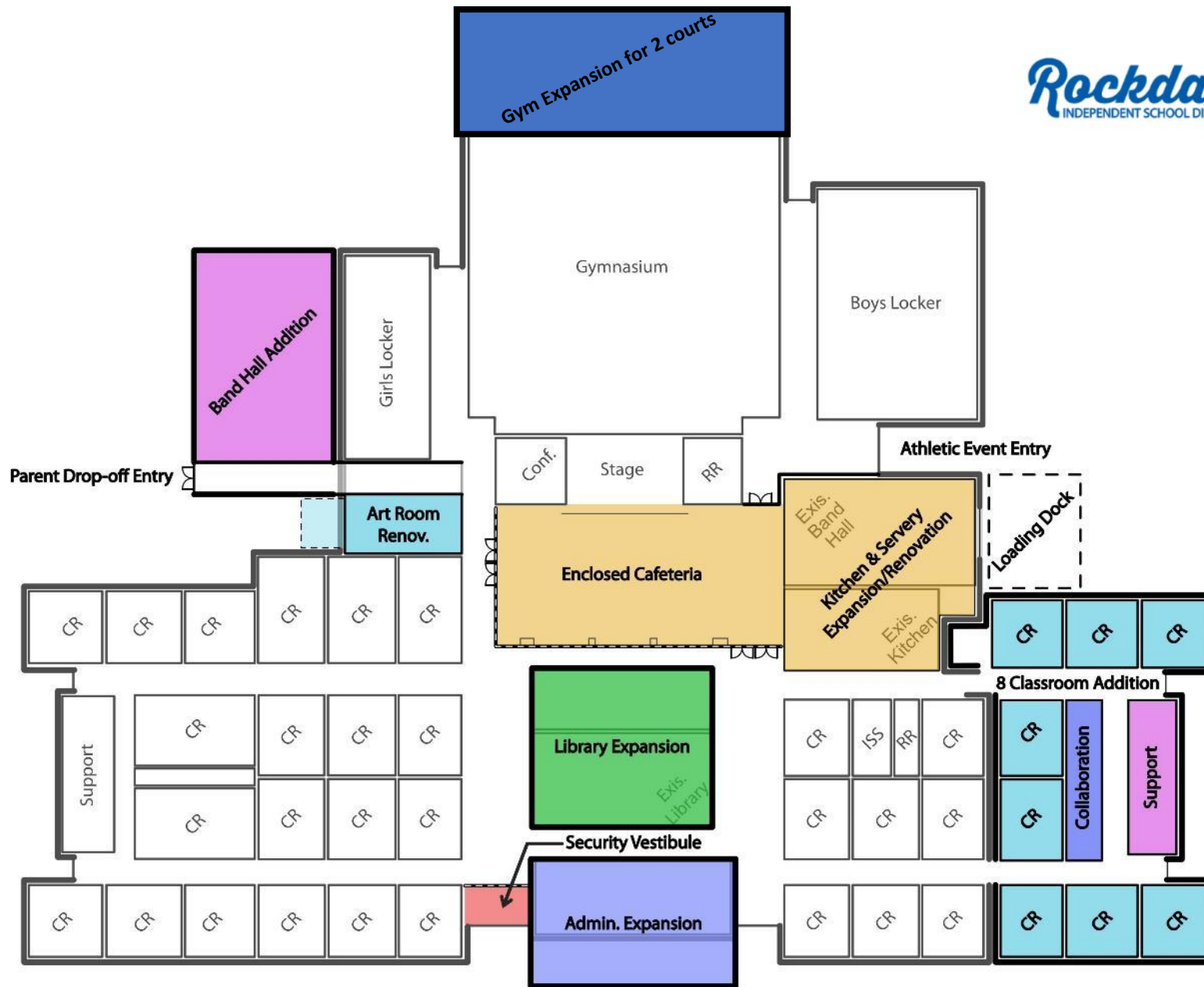
Existing Gym  
to Remain



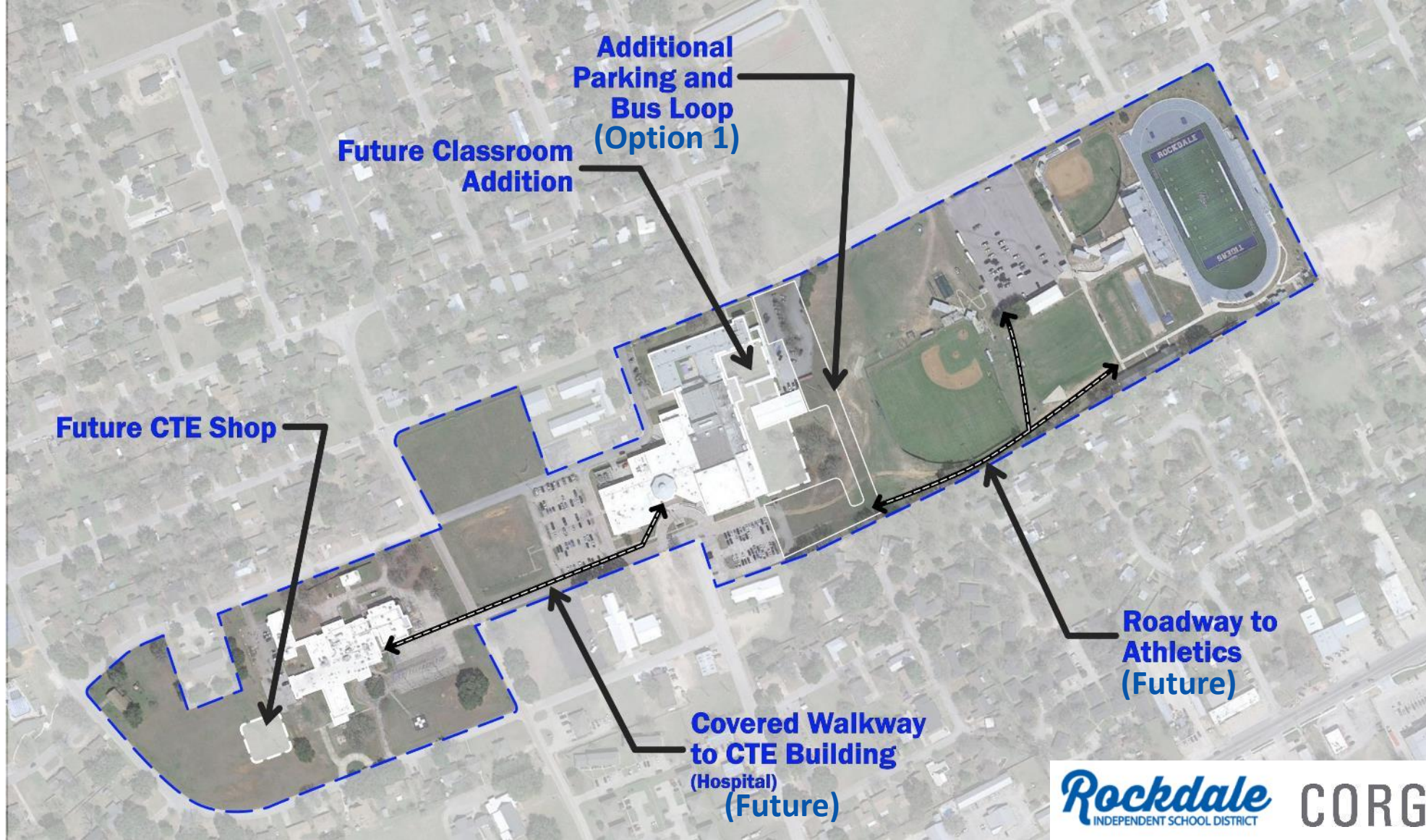


Junior High School – Option 1 – Site Plan (grades 6-8)





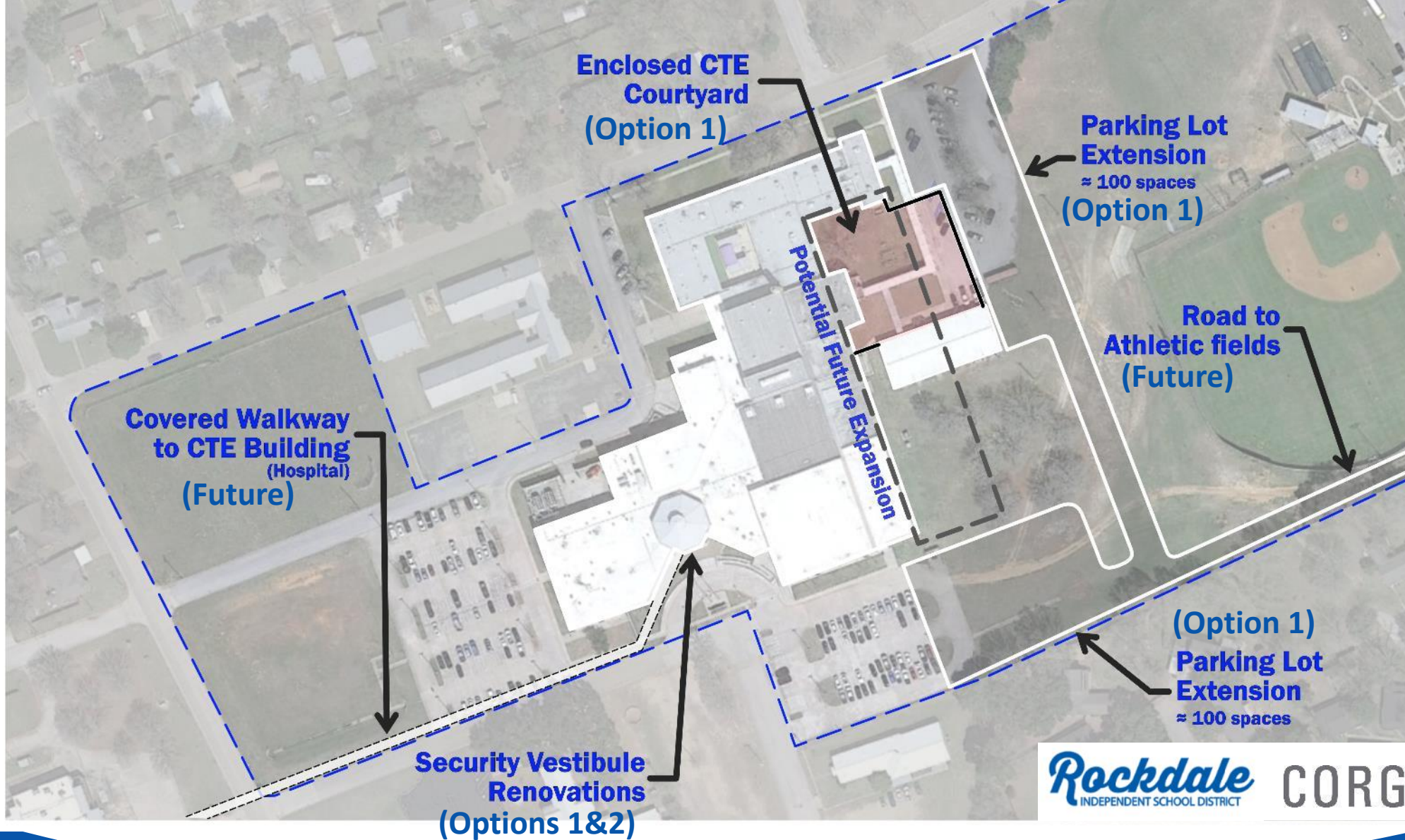
Junior High School – Option 1 - Floor Plan (grades 6-8)



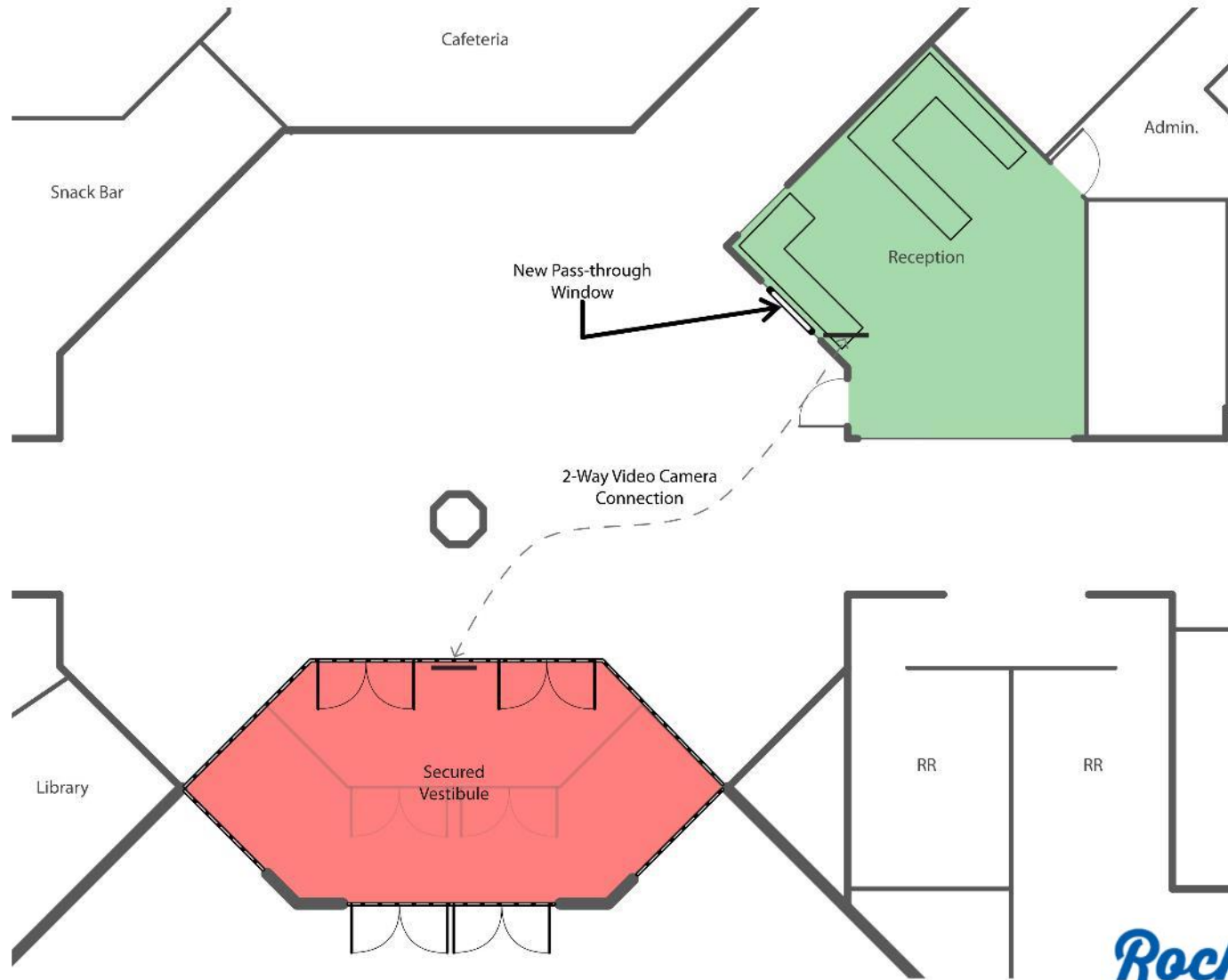
**Rockdale**  
INDEPENDENT SCHOOL DISTRICT

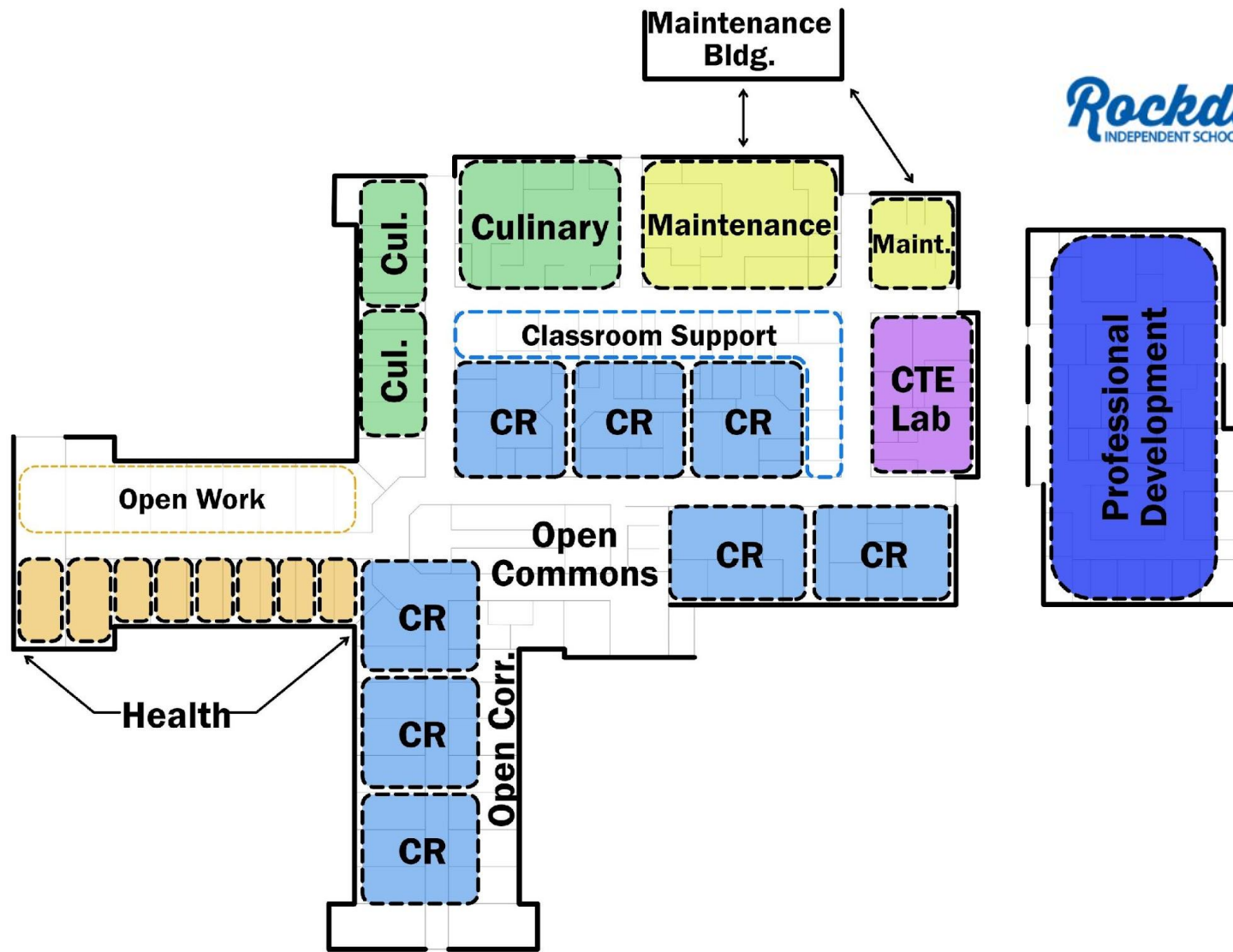
**CORGAN** 

High School – Options – Site Plan (grades 9-12)



High School – Options – Site Plan (grades 9-12)







# Tax Impact Scenarios

# BOND AMOUNT SCENARIOS

(\* 30 year note)

SCENARIO AMOUNT	I&S TAX RATE	I&S TAX RATE INCREASE
\$30,000,000	\$0.4067	\$0.0448
\$35,000,000	\$0.4389	\$0.0770

# ANNUAL TAX IMPACT SCENARIOS

APPRAISED HOME VALUE	STATE HOMESTEAD EXEMPTION	TAXABLE VALUE	\$30,000,000 SCENARIO	\$35,000,000 SCENARIO
\$70,000	\$40,000	\$30,000	\$13.44	\$23.10
\$80,000	\$40,000	\$40,000	\$17.92	\$30.80
\$90,000	\$40,000	\$50,000	\$22.40	\$38.50
\$100,000	\$40,000	\$60,000	\$26.88	\$46.20
\$125,000	\$40,000	\$85,000	\$38.09	\$65.45
<b>\$144,101</b>	<b>\$40,000</b>	<b>\$104,101</b>	<b>\$46.64</b>	<b>\$80.16</b>
\$175,000	\$40,000	\$135,000	\$60.49	\$103.95
\$200,000	\$40,000	\$160,000	\$71.69	\$123.20
\$225,000	\$40,000	\$185,000	\$82.89	\$142.45
\$250,000	\$40,000	\$210,000	\$94.09	\$161.70
\$275,000	\$40,000	\$235,000	\$105.30	\$180.95



# \$30,000,000 TAX IMPACT SCENARIO

APPRAISED HOME VALUE	STATE HOMESTEAD EXEMPTION	TAXABLE VALUE	ANNUAL IMPACT	MONTHLY IMPACT
\$70,000	\$40,000	\$30,000	\$13.44	\$1.12
\$80,000	\$40,000	\$40,000	\$17.92	\$1.49
\$90,000	\$40,000	\$50,000	\$22.40	\$1.87
\$100,000	\$40,000	\$60,000	\$26.88	\$2.24
\$125,000	\$40,000	\$85,000	\$38.09	\$3.17
<b>\$144,101</b>	<b>\$40,000</b>	<b>\$104,101</b>	<b>\$46.64</b>	<b>\$3.89</b>
\$175,000	\$40,000	\$135,000	\$60.49	\$5.04
\$200,000	\$40,000	\$160,000	\$71.69	\$5.97
\$225,000	\$40,000	\$185,000	\$82.89	\$6.91
\$250,000	\$40,000	\$210,000	\$94.09	\$7.84
\$275,000	\$40,000	\$235,000	\$105.30	\$8.78

# \$35,000,000 TAX IMPACT SCENARIO

APPRAISED HOME VALUE	STATE HOMESTEAD EXEMPTION	TAXABLE VALUE	ANNUAL IMPACT	MONTHLY IMPACT
\$70,000	\$40,000	\$30,000	\$23.10	\$1.93
\$80,000	\$40,000	\$40,000	\$30.80	\$2.56
\$90,000	\$40,000	\$50,000	\$38.50	\$3.21
\$100,000	\$40,000	\$60,000	\$46.20	\$3.85
\$125,000	\$40,000	\$85,000	\$65.45	\$5.45
<b>\$144,101</b>	<b>\$40,000</b>	<b>\$104,101</b>	<b>\$80.16</b>	<b>\$6.68</b>
\$175,000	\$40,000	\$135,000	\$103.95	\$8.66
\$200,000	\$40,000	\$160,000	\$123.20	\$10.26
\$225,000	\$40,000	\$185,000	\$142.45	\$11.87
\$250,000	\$40,000	\$210,000	\$161.70	\$13.48
\$275,000	\$40,000	\$235,000	\$180.95	\$15.08



**Thank you**