



LONG-RANGE FACILITY PLANNING COMMITTEE

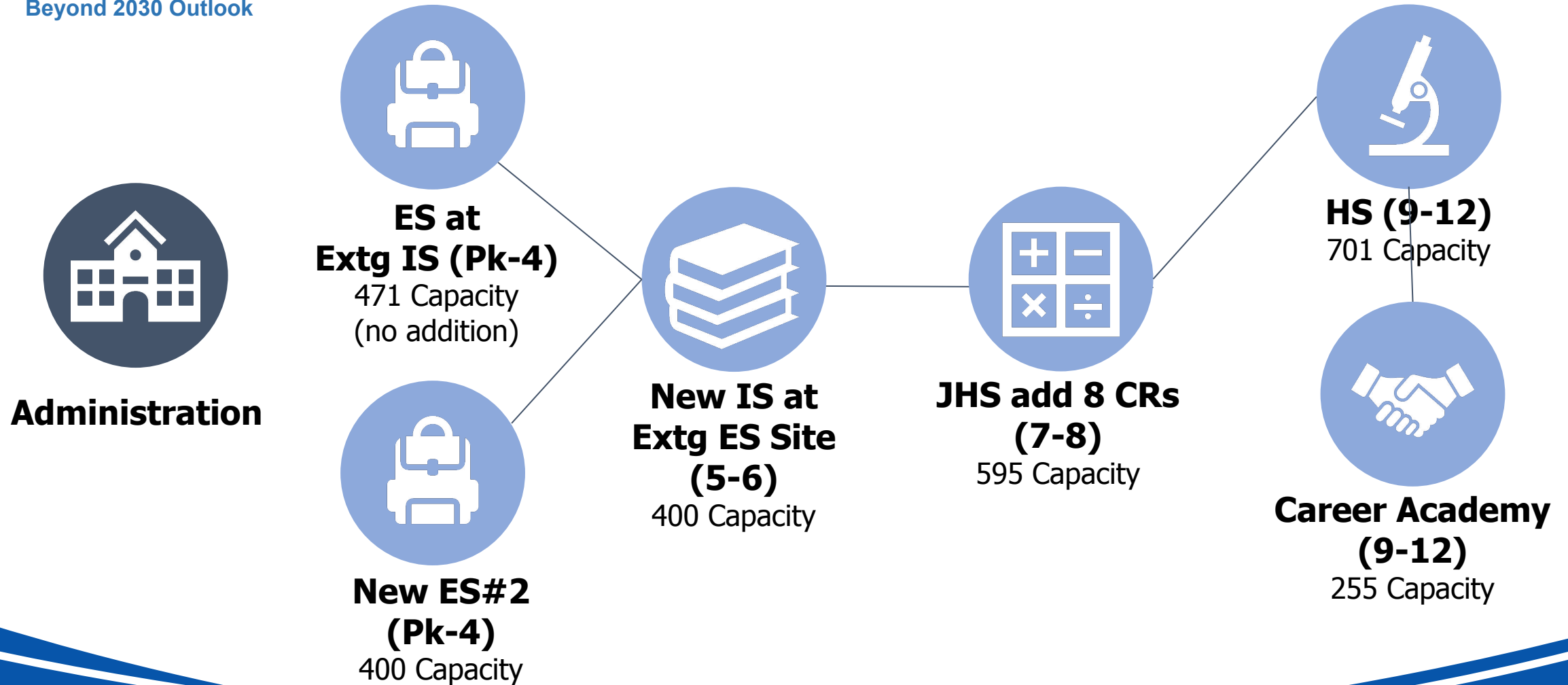
Meeting #3 Wednesday, November 16, 2022

WELCOME

- Mtg. 2 Overview
 - School Finance 101
 - District Financials
 - District Enrollment Projects vs Student Capacity
 - Planning Objectives and Master Plan Concepts
 - Tours
 - Potential Projects
 - Discussion & Prioritization
- Long-Range Master Plan – Option 3 Selected Unanimous
 - Option 2 noted as entry option to achieve Option 3 as LRMP

Long-Range Master Plan – Option 3

Beyond 2030 Outlook



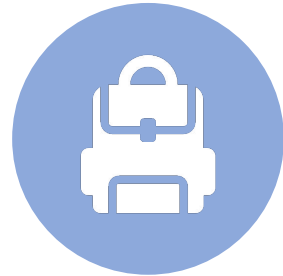
2,822 Students

Long-Range Master Plan – Option 2

Beyond 2030 Outlook



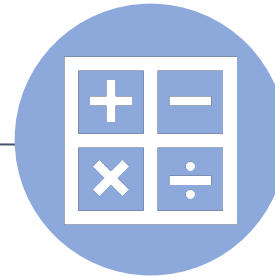
Administration



**ES at
Extg IS (Pk-2)**
471 Capacity
(no addition)



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



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



HS (9-12)
701 Capacity



**Career Academy
(9-12)**
255 Capacity

2,422 Students



future resilient tough
dedicated community
helpful kind fundamental
welcoming
potential family classy
prideful
great growing relentless
2nd home



COMMITTEE MEMBERS

The Long-Range Bond Planning Committee is comprised of a diverse representation of the Rockdale ISD community.

Brittany Bell

Anna Bland

Braden Byrd

Amy Caffey

Jessie Casas

Lisa Gerthe

Jim Gibson

Barbara Holly

Rita Juergens

David Kaufmann

Quinn Kearney

Janice Keen

Jeff King

Angela Locker

Billy Ogea

Guillermo Pantaleon

Kim Pizana

Raymon Puente

Jessica Skrhak

Dallas Spence

Jackie Thornton

Bobby Joe Tindle, Jr.

Tawana Valdez

Herbie Vaughn

Steve Young

Pete Zenner

Jeff Zapata

Kristen Zycha

MEETING AGENDA

- Facility Tour & Discussion
- Review Project Solutions & Associated Costs
- Build-a-Bond (Prioritize projects/needs)
- Discussion



FACILITY TOUR & DISCUSSION



ENROLLMENT PROJECTIONS

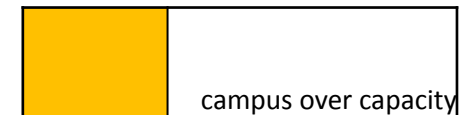
Enrollment Projections



	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

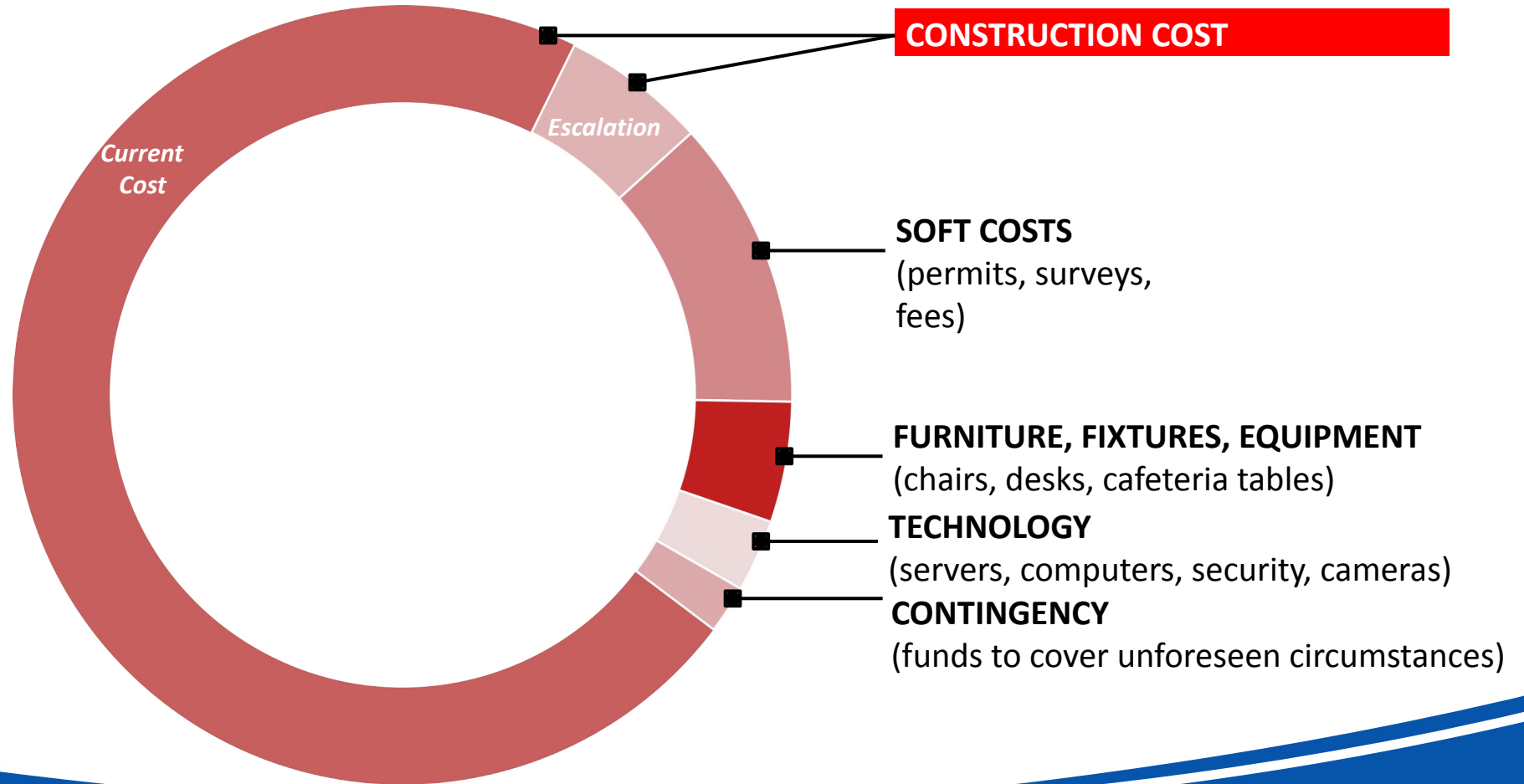
** Assumes 5% growth / year



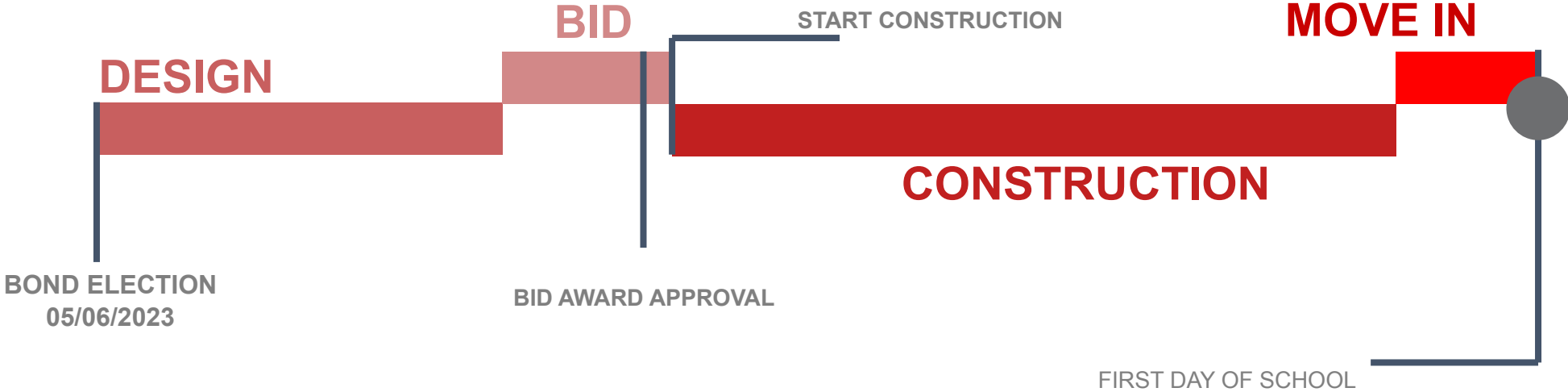


SOLUTIONS & COSTS

Building a Total Project Budget



Typical Building Project Schedule





Key Map



Elementary School – Future Campus Location

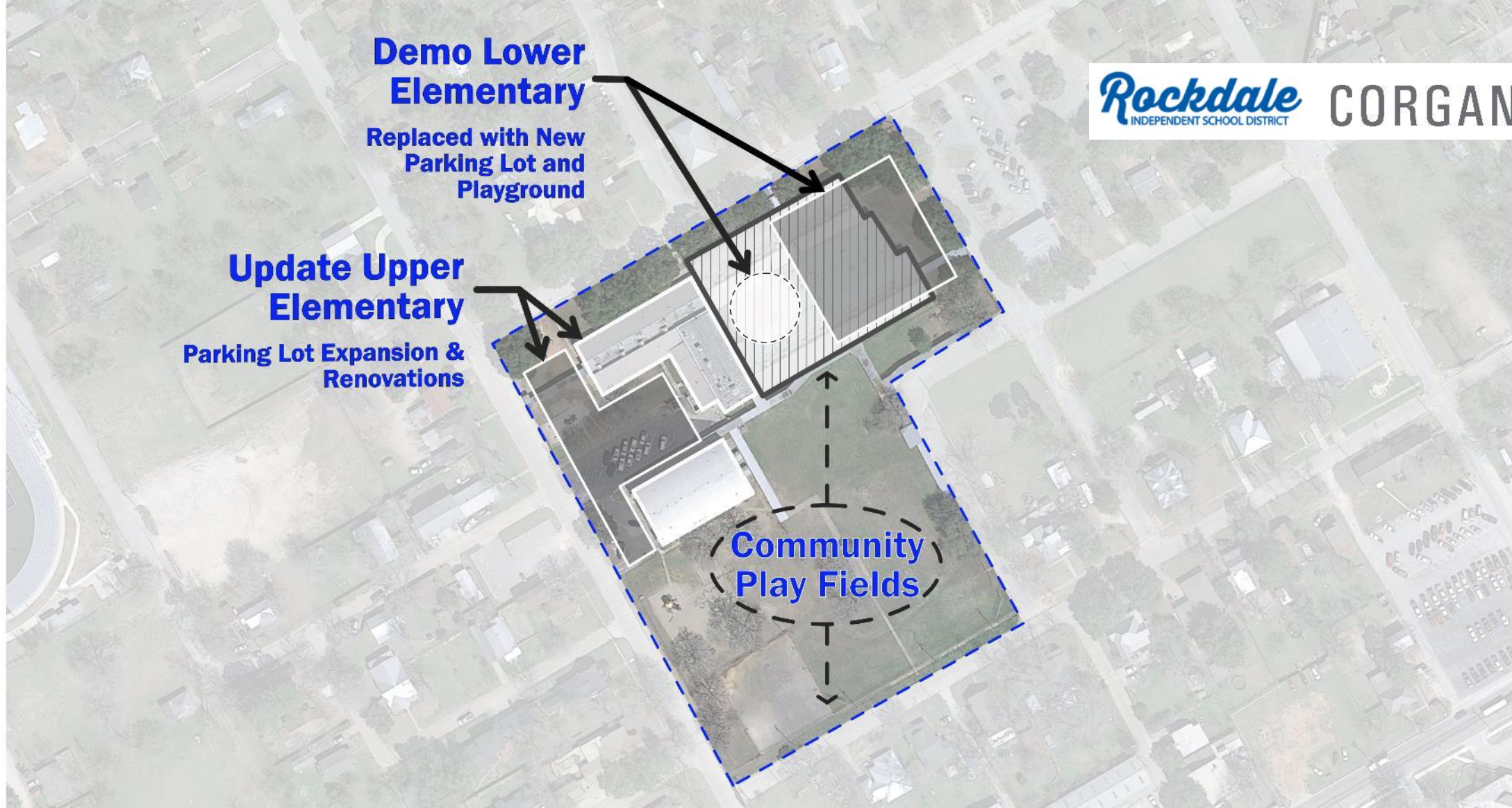
Demo Lower Elementary

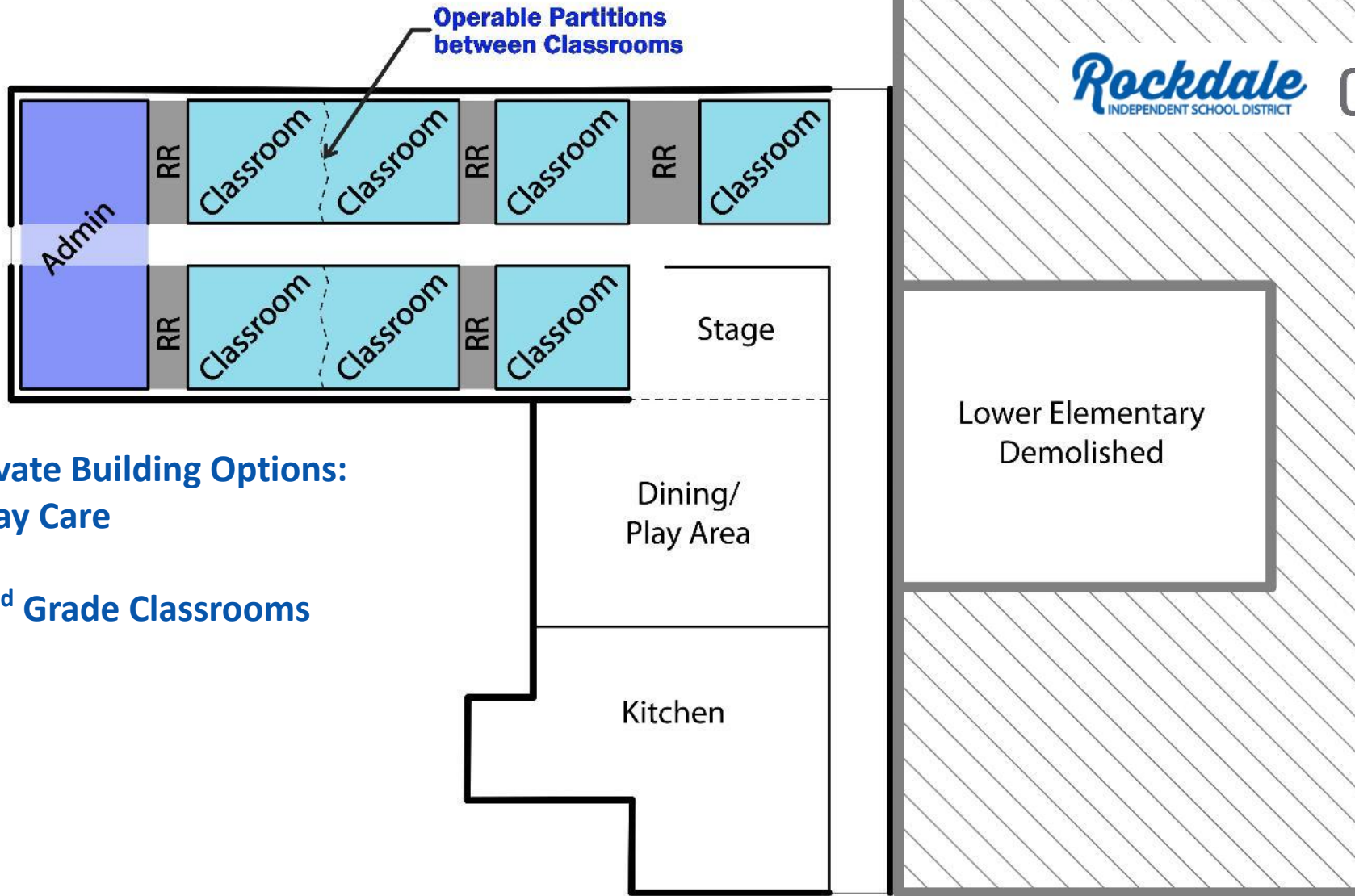
Replaced with New
Parking Lot and
Playground

Update Upper Elementary

Parking Lot Expansion &
Renovations

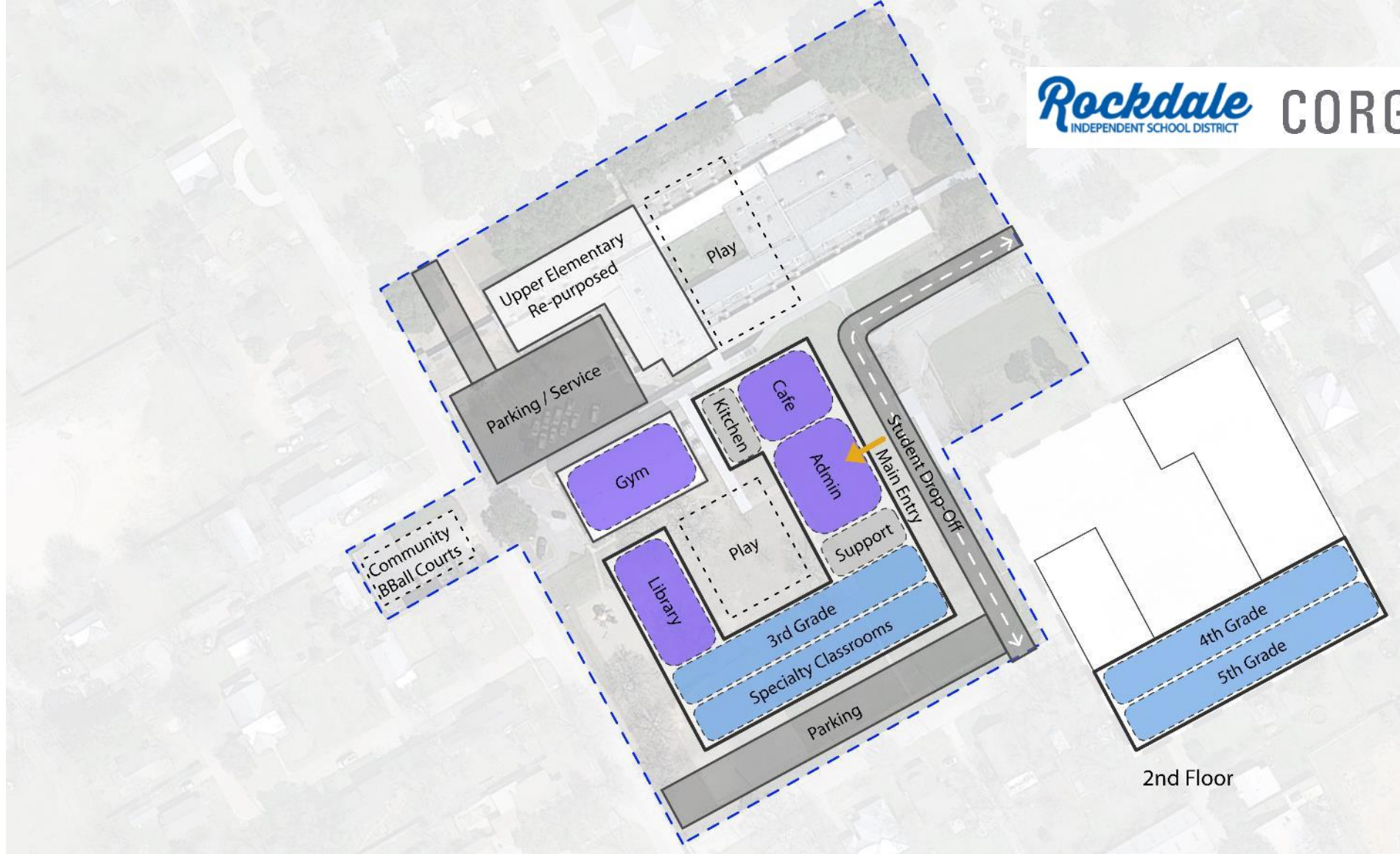
**Community
Play Fields**



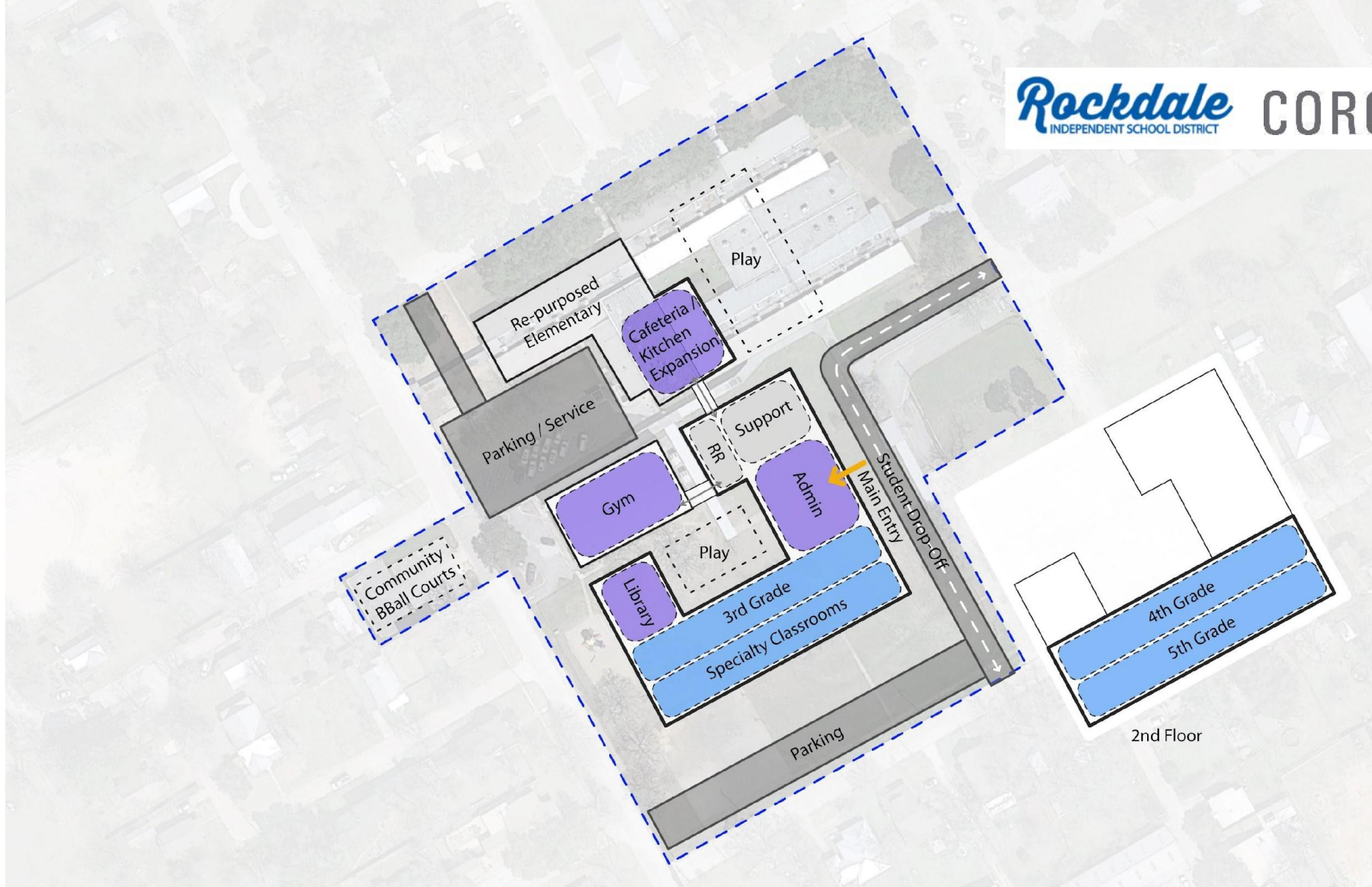


Renovate Building Options:

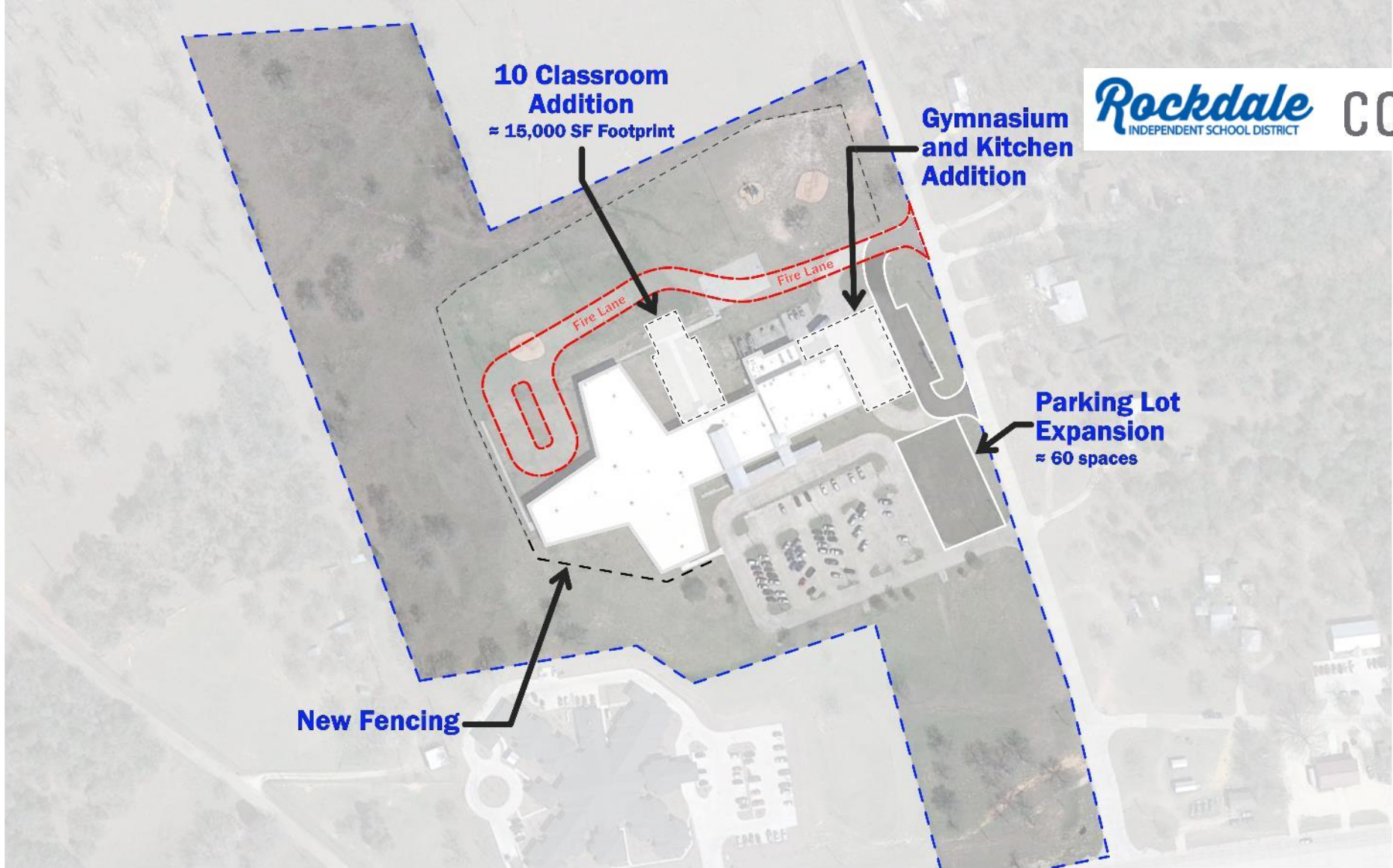
- 1. Day Care
- Or
- 2. 2nd Grade Classrooms



Elementary School – Option 1 Day Care + Intermediate (grades 3-5)



Elementary School – Option 2 – Day Care + Intermediate (Grades 3-5)



**10 Classroom
Addition**
≈ 15,000 SF Footprint

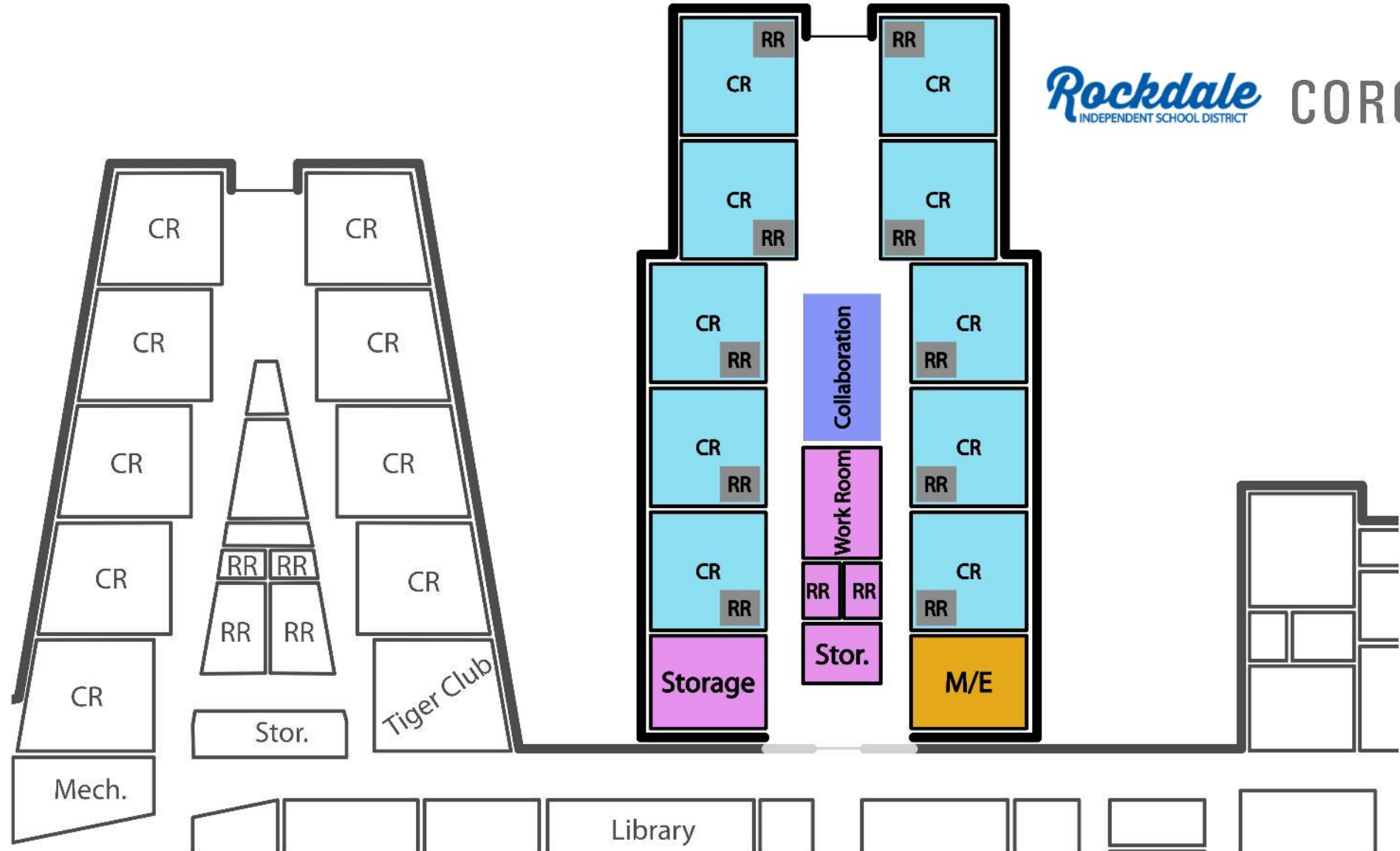
**Gymnasium
and Kitchen
Addition**

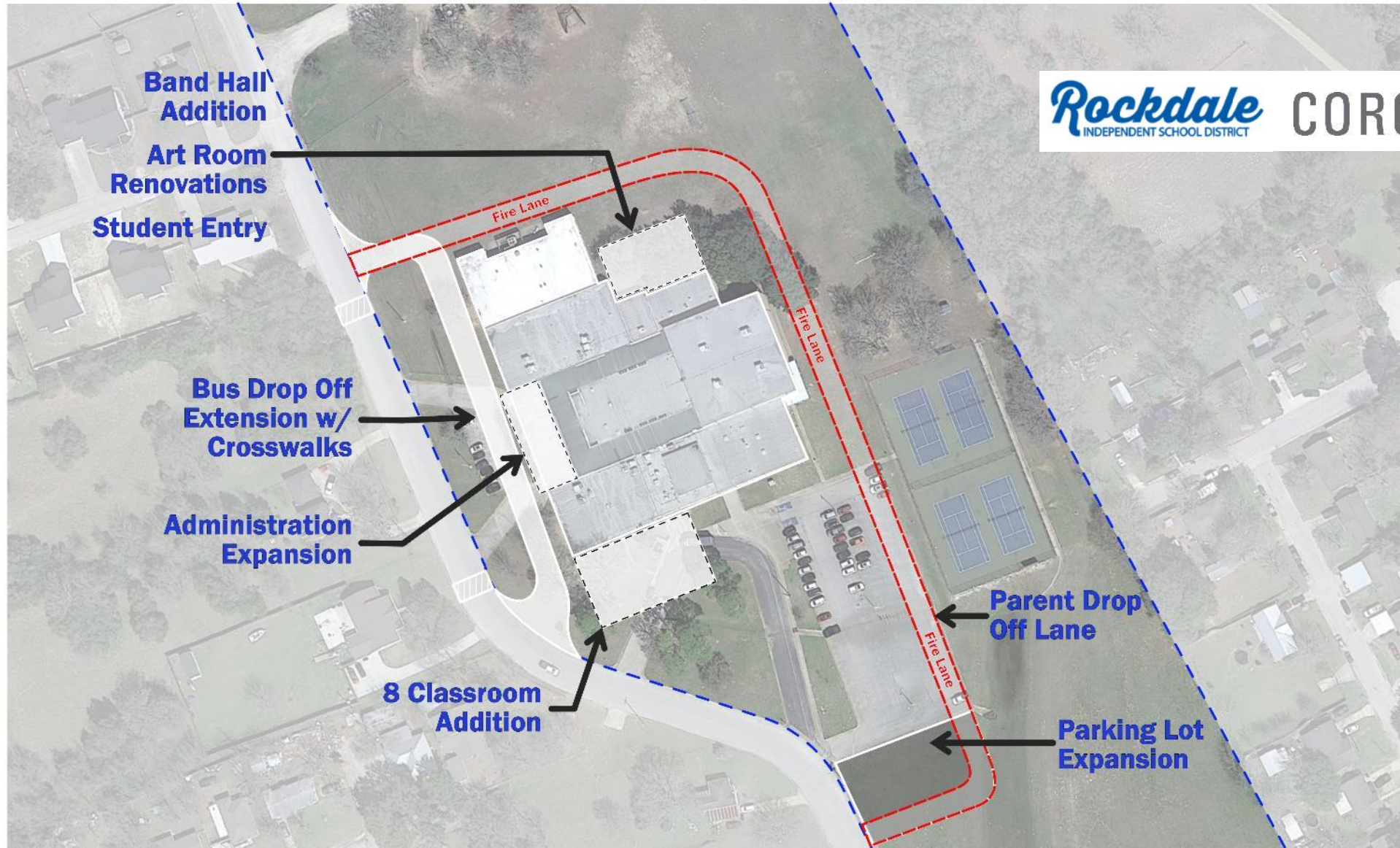
**Parking Lot
Expansion**
≈ 60 spaces

New Fencing

Fire Lane
Fire Lane

Intermediate School – Site Plan (grades 2-5)

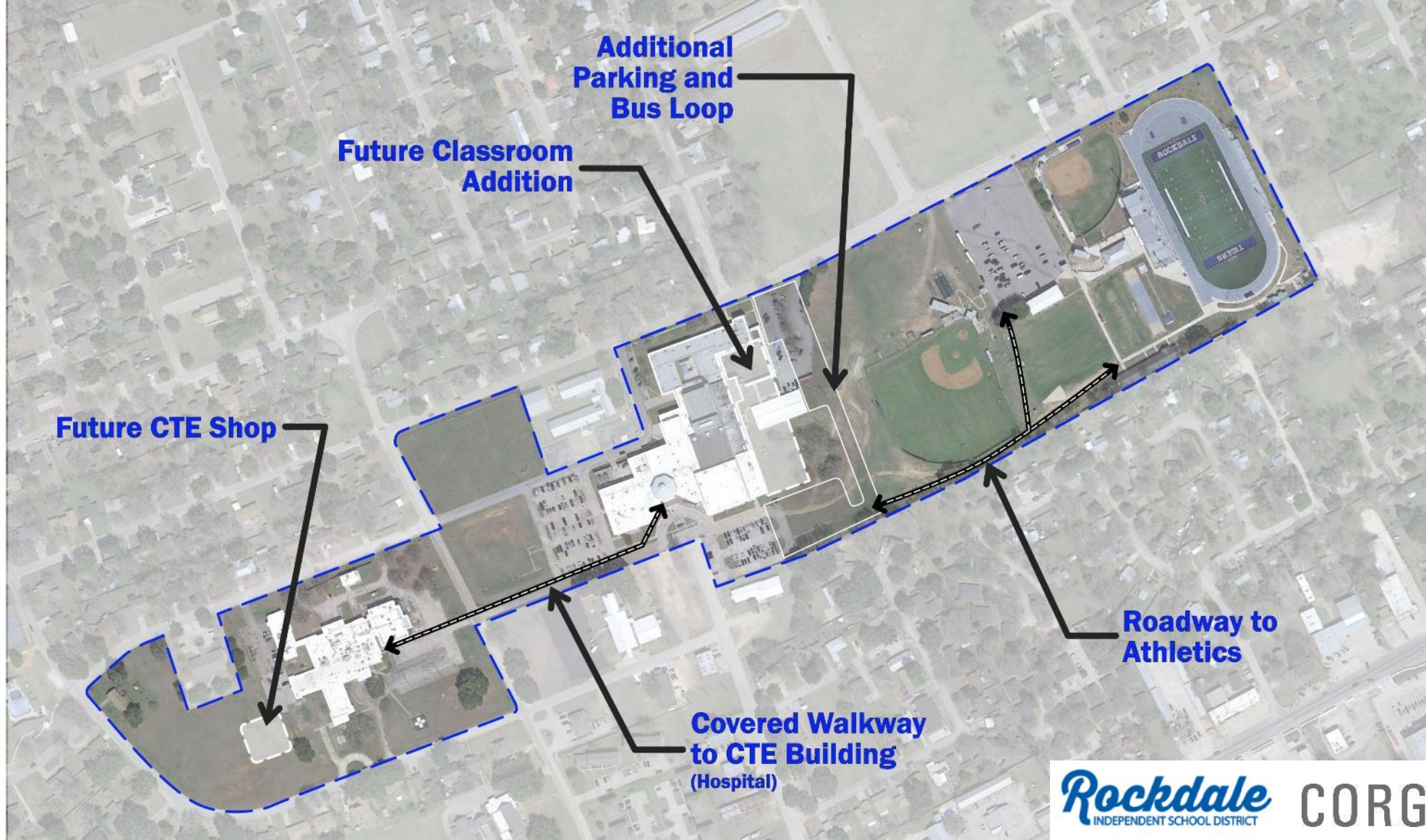




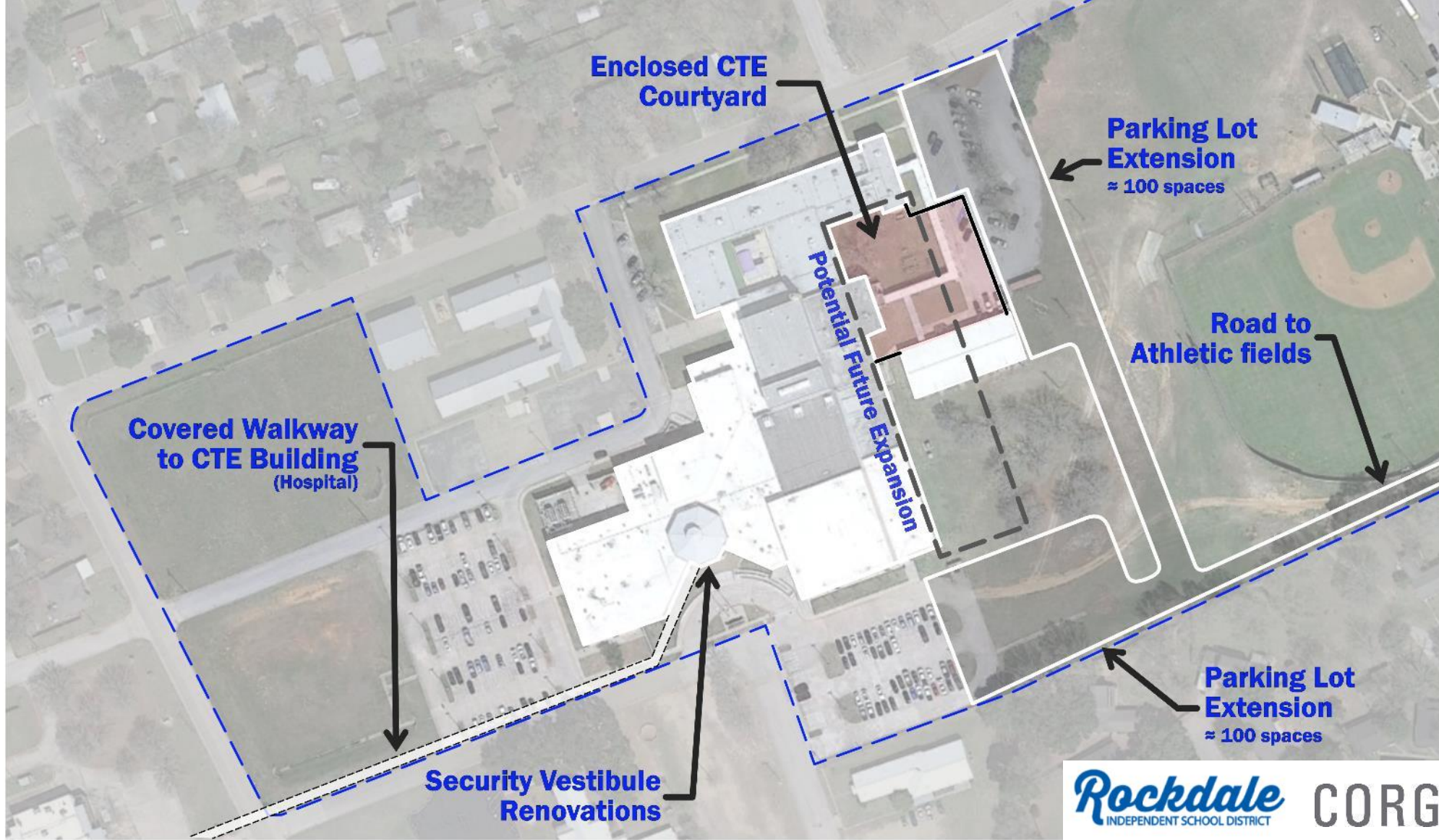
Junior High School – Site Plan (grades 6-8)



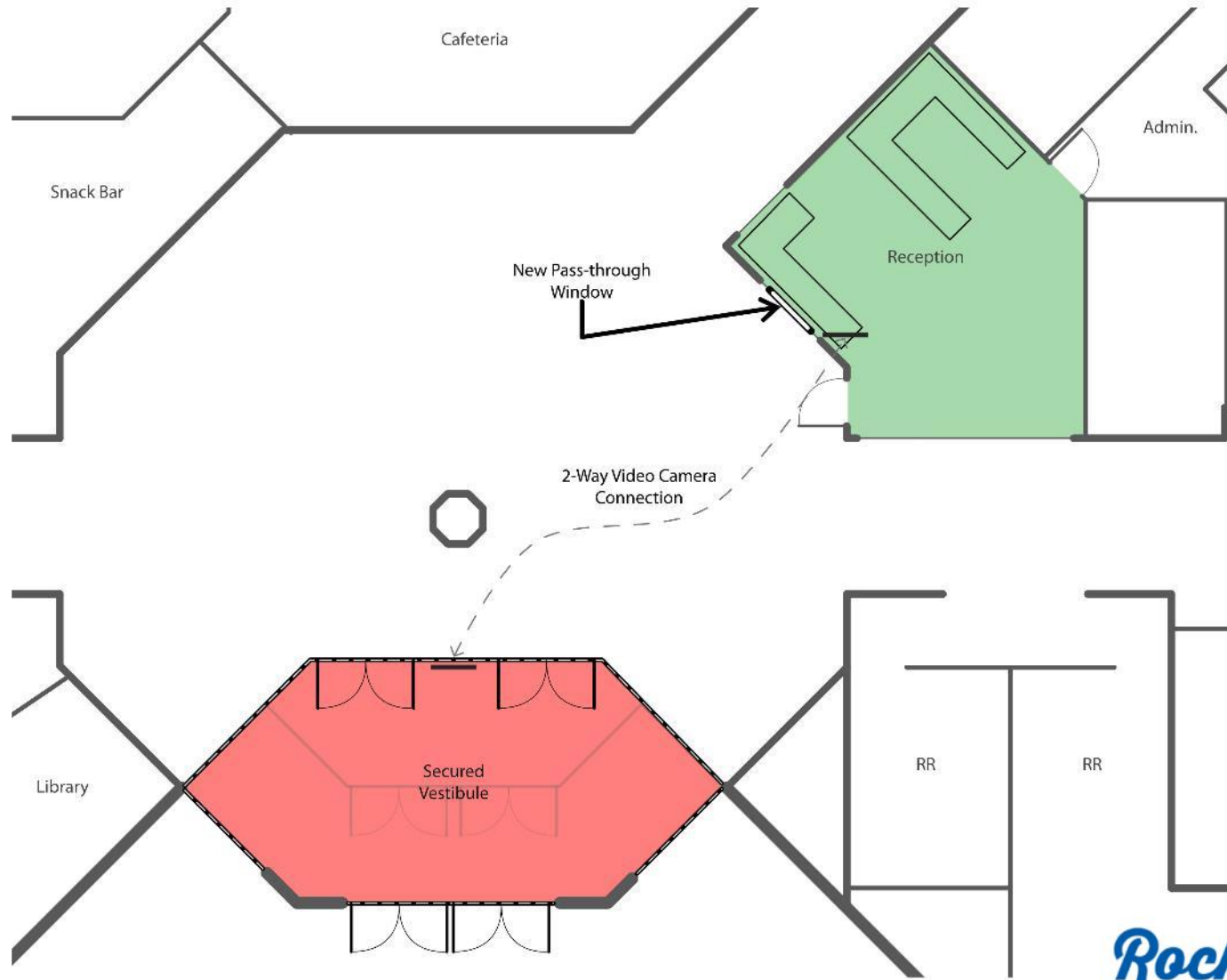
Junior High School – Floor Plan (grades 6-8)

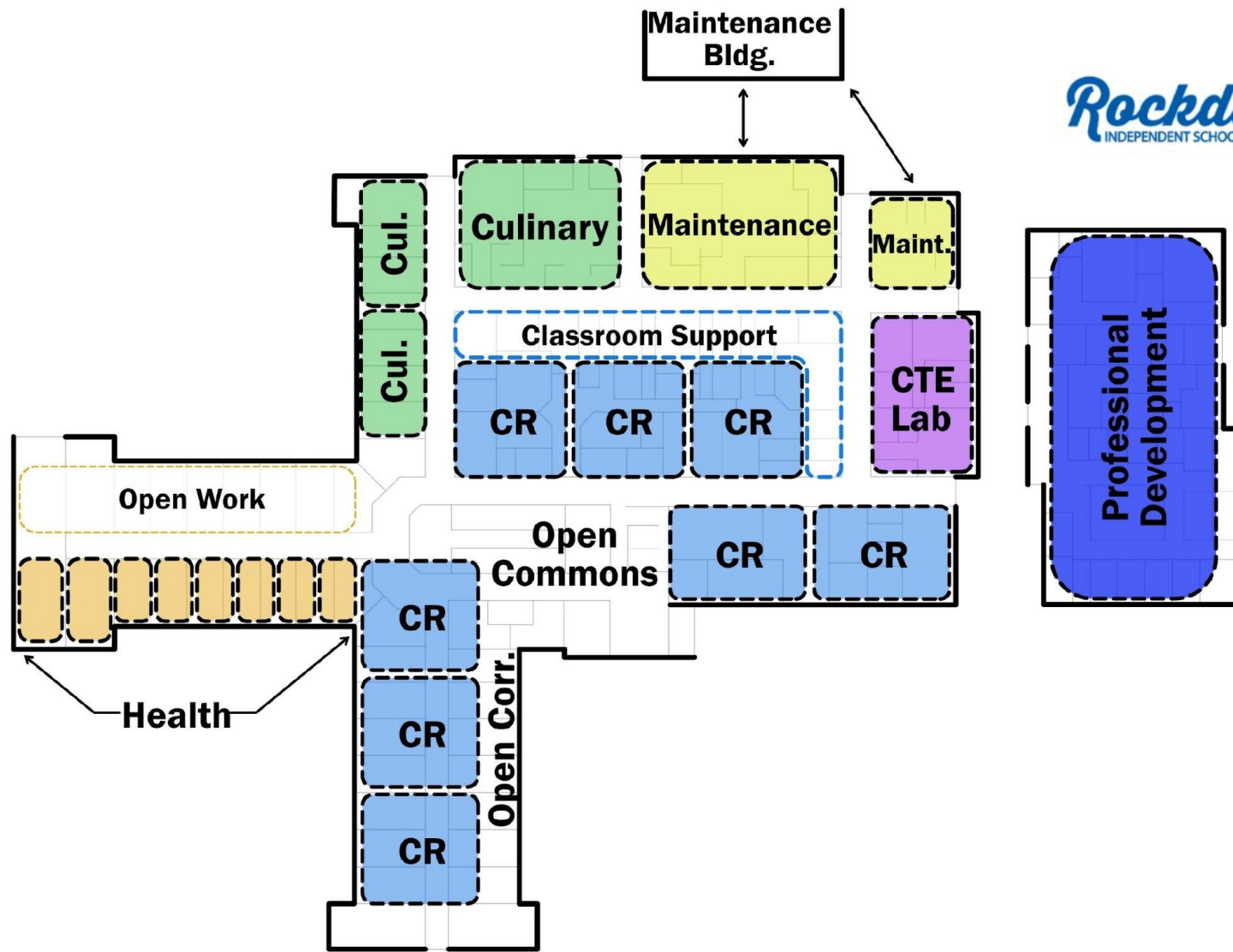


High School – Site Plan (grades 9-12)



High School – Site Plan (grades 9-12)







BUILD-A-BOND & DISCUSSION

BOND AMOUNT SCENARIOS

SCENARIO AMOUNT	I&S TAX RATE	I&S TAX RATE INCREASE
\$25,000,000	\$0.3924	\$0.0305
\$35,000,000	\$0.4827	\$0.1208
\$48,125,000	\$0.4998	\$0.1379

ANNUAL TAX IMPACT SCENARIOS

APPRAISED HOME VALUE	STATE HOMESTEAD EXEMPTION	TAXABLE VALUE	\$25,000,000 SCENARIO	\$35,000,000 SCENARIO	\$48,125,000 SCENARIO
\$70,000	\$40,000	\$30,000	\$ 9.14	\$36.24	\$41.37
\$80,000	\$40,000	\$40,000	\$12.18	\$48.32	\$55.15
\$90,000	\$40,000	\$50,000	\$15.23	\$60.39	\$68.94
\$100,000	\$40,000	\$60,000	\$18.28	\$72.47	\$82.73
\$125,000	\$40,000	\$85,000	\$25.89	\$102.67	\$117.20
\$144,101	\$40,000	\$104,101	\$31.71	\$125.74	\$143.54
\$175,000	\$40,000	\$135,000	\$41.12	\$163.06	\$186.15
\$200,000	\$40,000	\$160,000	\$48.74	\$193.26	\$220.62
\$225,000	\$40,000	\$185,000	\$56.35	\$223.46	\$255.09
\$250,000	\$40,000	\$210,000	\$63.97	\$253.65	\$289.56
\$275,000	\$40,000	\$235,000	\$71.58	\$283.85	\$324.04

\$25,000,000 TAX IMPACT SCENARIO

APPRAISED HOME VALUE	STATE HOMESTEAD EXEMPTION	TAXABLE VALUE	ANNUAL IMPACT	MONTHLY IMPACT
\$70,000	\$40,000	\$30,000	\$ 9.14	\$0.76
\$80,000	\$40,000	\$40,000	\$12.18	\$1.02
\$90,000	\$40,000	\$50,000	\$15.23	\$1.27
\$100,000	\$40,000	\$60,000	\$18.28	\$1.52
\$125,000	\$40,000	\$85,000	\$25.89	\$2.16
\$144,101	\$40,000	\$104,101	\$31.71	\$2.64
\$175,000	\$40,000	\$135,000	\$41.12	\$3.43
\$200,000	\$40,000	\$160,000	\$48.74	\$4.06
\$225,000	\$40,000	\$185,000	\$56.35	\$4.70
\$250,000	\$40,000	\$210,000	\$63.97	\$5.33
\$275,000	\$40,000	\$235,000	\$71.58	\$5.97

\$35,000,000 TAX IMPACT SCENARIO

APPRAISED HOME VALUE	STATE HOMESTEAD EXEMPTION	TAXABLE VALUE	ANNUAL IMPACT	MONTHLY IMPACT
\$70,000	\$40,000	\$30,000	\$36.24	\$3.02
\$80,000	\$40,000	\$40,000	\$48.32	\$4.02
\$90,000	\$40,000	\$50,000	\$60.39	\$5.03
\$100,000	\$40,000	\$60,000	\$72.47	\$6.04
\$125,000	\$40,000	\$85,000	\$102.67	\$8.56
\$144,101	\$40,000	\$104,101	\$125.74	\$10.48
\$175,000	\$40,000	\$135,000	\$163.06	\$13.59
\$200,000	\$40,000	\$160,000	\$193.26	\$16.11
\$225,000	\$40,000	\$185,000	\$223.46	\$18.62
\$250,000	\$40,000	\$210,000	\$253.65	\$21.14
\$275,000	\$40,000	\$235,000	\$283.85	\$23.65

\$48,125,000 TAX IMPACT SCENARIO

APPRAISED HOME VALUE	STATE HOMESTEAD EXEMPTION	TAXABLE VALUE	ANNUAL IMPACT	MONTHLY IMPACT
\$70,000	\$40,000	\$30,000	\$41.37	\$3.45
\$80,000	\$40,000	\$40,000	\$55.15	\$4.60
\$90,000	\$40,000	\$50,000	\$68.94	\$5.75
\$100,000	\$40,000	\$60,000	\$82.73	\$6.89
\$125,000	\$40,000	\$85,000	\$117.20	\$9.77
\$144,101	\$40,000	\$104,101	\$143.54	\$11.96
\$175,000	\$40,000	\$135,000	\$186.15	\$15.51
\$200,000	\$40,000	\$160,000	\$220.62	\$18.39
\$225,000	\$40,000	\$185,000	\$255.09	\$21.26
\$250,000	\$40,000	\$210,000	\$289.56	\$24.13
\$275,000	\$40,000	\$235,000	\$324.04	\$27.00



MEETING WRAP-UP

NEXT MEETING

Meeting #3

Wednesday,
December 7th

6:00 PM

*Rockdale High
School*

- Previous Meeting Review
- Facility Tour of Rockdale High School
- Reconvene & Discuss
- Community Survey results
- Review and reassess “Build-a-Bond” activity results
- Committee Discussion & reach consensus
- Hospital Tour

SCHEDULE

Meeting #1

Wednesday,
October 19

6:00 PM

*Rockdale
Intermediate*

Meeting #2

Wednesday,
November 2

6:00 PM

*Rockdale
Elementary*

Meeting #3

Wednesday,
November 16

6:00 PM

*Rockdale
Junior High*

Meeting #4

Wednesday,
December 7

6:00 PM

*Rockdale
High School*

Recommendation to the Board: January 18, 2023 - School Board Meeting



THANK YOU!