

B ND

PLANNING COMMITTEE

Meeting #2: Monday, Nov. 6, 2023



Dr. Deana Steeber
Superintendent

Welcome and Introductions



Tonight's Agenda

- Meeting #1 Recap
- After Action Review
- Overview of Facility Needs and Long-Range Planning
- School Finance 101
- Enrollment Trends and City Growth
- Campus Tour



Meeting #1 Recap

- Bond Planning Committee working toward recommendation to Board of Trustees
- SSISD operates 9 campuses and enrolls ~4,300 students
- SSISD students have excelled academically and in extracurricular activities in 2022-2023 and 2023-2024

Valued Committee Member

- Ask Questions
- Do Research
- Value in All Opinions
- Learn from Each Other
- Speak from ♥
- Be involved — own it.
- Think about Future Needs
- Try to understand Why Board Failed
- Identifying Misinformation
— Share Facts

Meeting Norms

- Presentations and activities will begin by 5:30 pm
- Committee members are expected to attend each meeting, as information and understanding builds from one meeting to the next
- Keep phones and other devices on silent
- Be a valued committee member

SSISD Bond History

SSISD's last successful bond was 14 years ago!

2009 (Passed) \$48.4 M

- New Middle School
- Douglass Additions
- SSES Additions
- Practice Track
- Multi-Purpose Facility
- Austin Academic Center Asbestos, Demolition, & Construction

November 2022 (Failed) \$81.5 M

- New Elementary School
- Bowie Primary Addition
- Parking at BBP
- SSES Renovations
- SSHS Renovations, Additions, & Parking
- Buses

2005 (Passed) \$9.93 M

- Barbara Bush Primary Additions
- SSHS Renovations & Additions

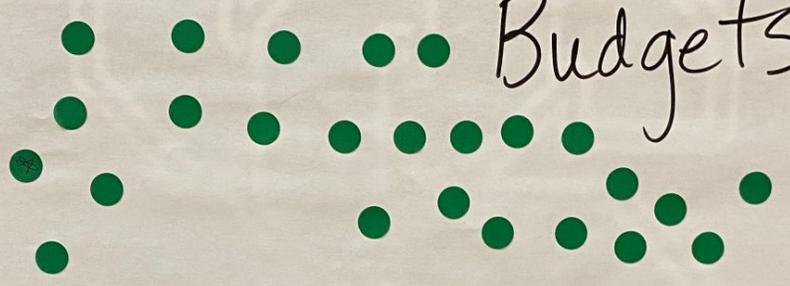
May 2022 (Failed) \$93 M

- New Elementary School
- Renovations at BBP, SSES, AAC, Douglass, & SSHS
- Bowie Primary Addition
- SSHS CTE Center
- Buses
- Capital Improvements

After Action Review



Understand Finance/Costs/
Budgets



25

Voter Apathy (Voter Turnout)

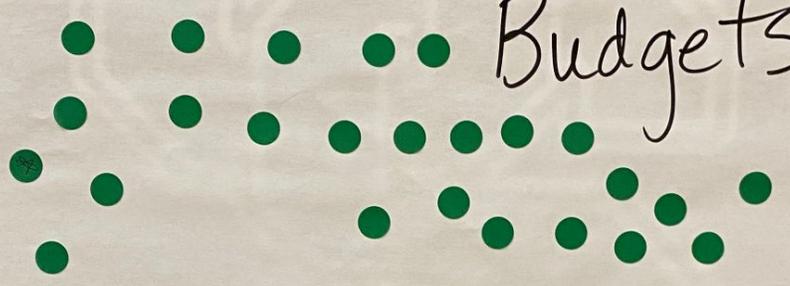


5

Top Reasons Previous Bonds Failed

Lack of Communication	39
Lack of Financial Transparency	31
Lack of Broad/Mass Communication	29
Previous Projects/Trust	27
Understand Finance/Costs/Budgets	25
Low Educator Morale	21
Perception/Trust of Past Admin	18

Understand Finance/Costs/
Budgets



25

Voter Apathy (Voter Turnout)



5

Top Reasons Previous Bonds Failed

Lack of Communication	39
Lack of Financial Transparency	31
Lack of Broad/Mass Communication	29
Previous Projects/Trust	27
Understand Finance/Costs/Budgets	25
Low Educator Morale	21
Perception/Trust of Past Admin	18

After Action Review

- **Let's come up with a plan.**
- **Using chart paper, discuss your assigned topic and brainstorm ways SSISD could overcome this reason in future elections.**
- **We will rotate tables after 5 minutes and continue until all topics have been addressed.**

Topics for Discussion

Topic	Tables
Communication Targeted and Mass Audiences	1 & 2
Finance/Costs/Budgets & Financial Transparency Voter Education	3 & 4
District Culture and Perception Overcoming Low Teacher Morale and Lack of Trust for Previous Administration	5 & 6
Previous Projects and Trust Overcoming Past Perception and Moving Forward with a “New Plan”	7 & 8

Rotation 1 of 4

< < 5:05 - > >

Topics for Discussion

Topic	Tables
Communication Targeted and Mass Audiences	3 & 4
Finance/Costs/Budgets & Financial Transparency Voter Education	5 & 6
District Culture and Perception Overcoming Low Teacher Morale and Lack of Trust for Previous Administration	7 & 8
Previous Projects and Trust Overcoming Past Perception and Moving Forward with a “New Plan”	1 & 2

Rotation 2 of 4

< < 5:05 - > >

Topics for Discussion

Topic	Tables
Communication Targeted and Mass Audiences	5 & 6
Finance/Costs/Budgets & Financial Transparency Voter Education	7 & 8
District Culture and Perception Overcoming Low Teacher Morale and Lack of Trust for Previous Administration	1 & 2
Previous Projects and Trust Overcoming Past Perception and Moving Forward with a “New Plan”	3 & 4

Rotation 3 of 4

< < 5:05 - > >

Topics for Discussion

Topic	Tables
Communication Targeted and Mass Audiences	7 & 8
Finance/Costs/Budgets & Financial Transparency Voter Education	1 & 2
District Culture and Perception Overcoming Low Teacher Morale and Lack of Trust for Previous Administration	3 & 4
Previous Projects and Trust Overcoming Past Perception and Moving Forward with a “New Plan”	5 & 6

Rotation 4 of 4

< < 5:05 - > >

Top 2 Action Items

- **Return to your original seat.**
- **Review the topic you first discussed and any updates that have been added by other groups.**
- **As a group, determine the Top 2 Action Items that SSISD should address or change if the committee recommends a bond election moving forward and write them on a sticky note.**
- **Select a spokesperson to share with the committee.**

Identify Top 2 Action Items

< < 5:05 - > >

Share Out

**Briefly share
your group's Top 2
Action Items.**

Overview of Facility Needs and Long-Range Planning



Bowie Primary (K-3)

Aging conditions have led to leaking water from the ceiling, mold growing behind bulletin boards, and caulking deterioration causing a cricket infestation. One classroom smells like sewage because vents funnel air from the restrooms into the classroom.

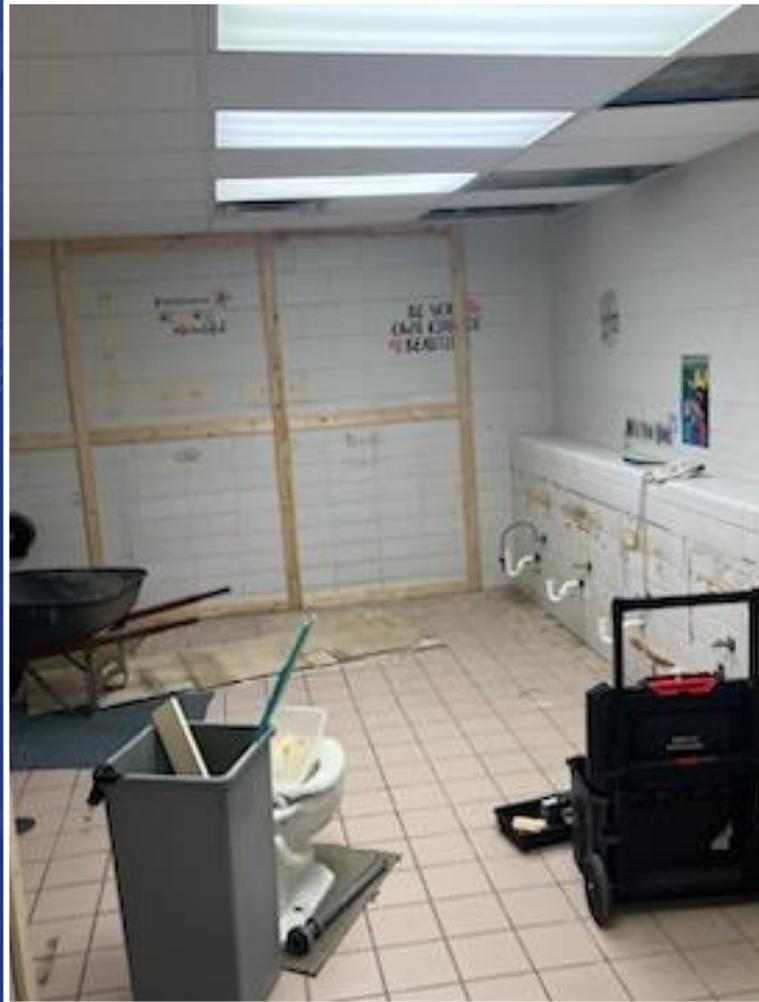


Bowie Primary (K-3)

Perimeter of school is surrounded by crumbling residential fences, outdoor basketball court is cracked, and closets are used as small group classroom space.



Rowena Johnson Primary (K-3)



Aging plumbing failed in student restrooms. Students are using port-a-potties until a restroom conversion can be completed.



Rowena Johnson Primary (K-3)



Closets have been turned into classrooms, a work room, and offices have been created by adding partitions in the cafeteria and a meeting room.



Rowena Johnson Primary (K-3)



Awnings are rotted and sand bags must be used when it rains to prevent the gym from flooding.



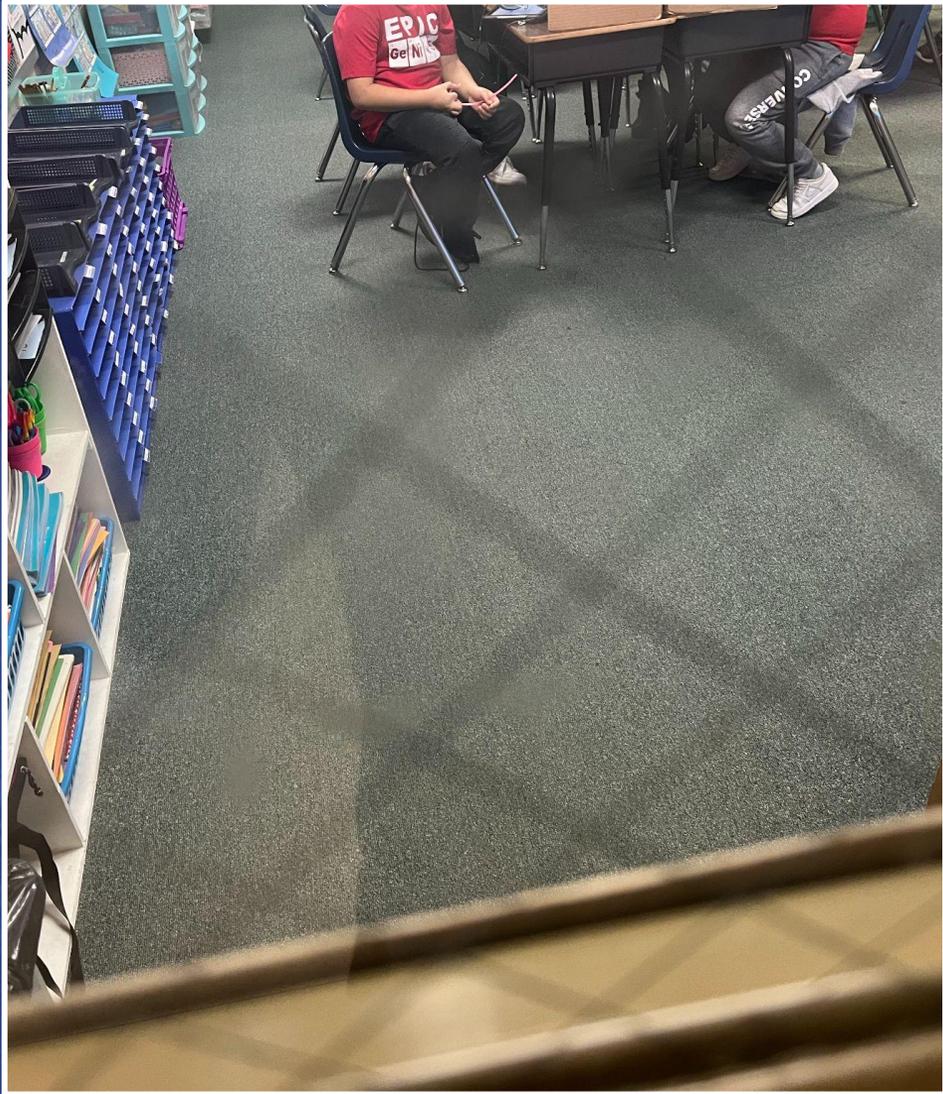
Travis Primary - Dual Language Campus (K-3)



Each time it rains all dirt floods out to front entrance of school. Exposed wiring is shown along the wall near the front office.



Travis Primary - Dual Language Campus (K-3)



Some carpet is more than 35 years old and parts covered in mold. Ceiling tiles and flooring are also showing their age.



Travis Primary - Dual Language Campus (K-3)

Classrooms have little storage so the stage is used as a book room and storage area. When it rains, the area leaks.

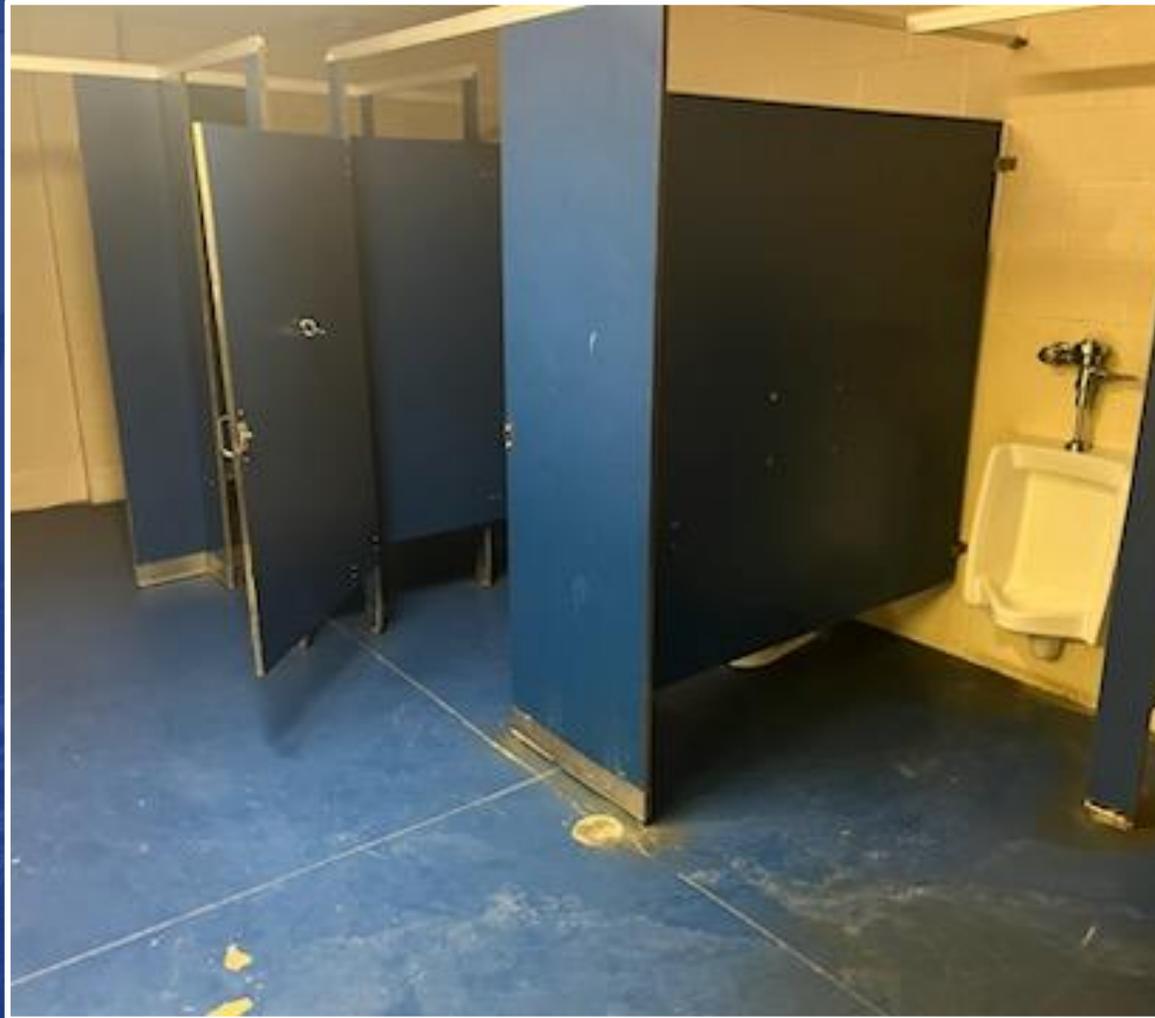


Barbara Bush Primary (K-3) Special Programs Staff



Common spaces are too small for the student capacity. Classrooms are used as offices for special programs staff.

Sulphur Springs Elementary (4-5)



Bathrooms in the gym



Sulphur Springs Elementary (4-5)



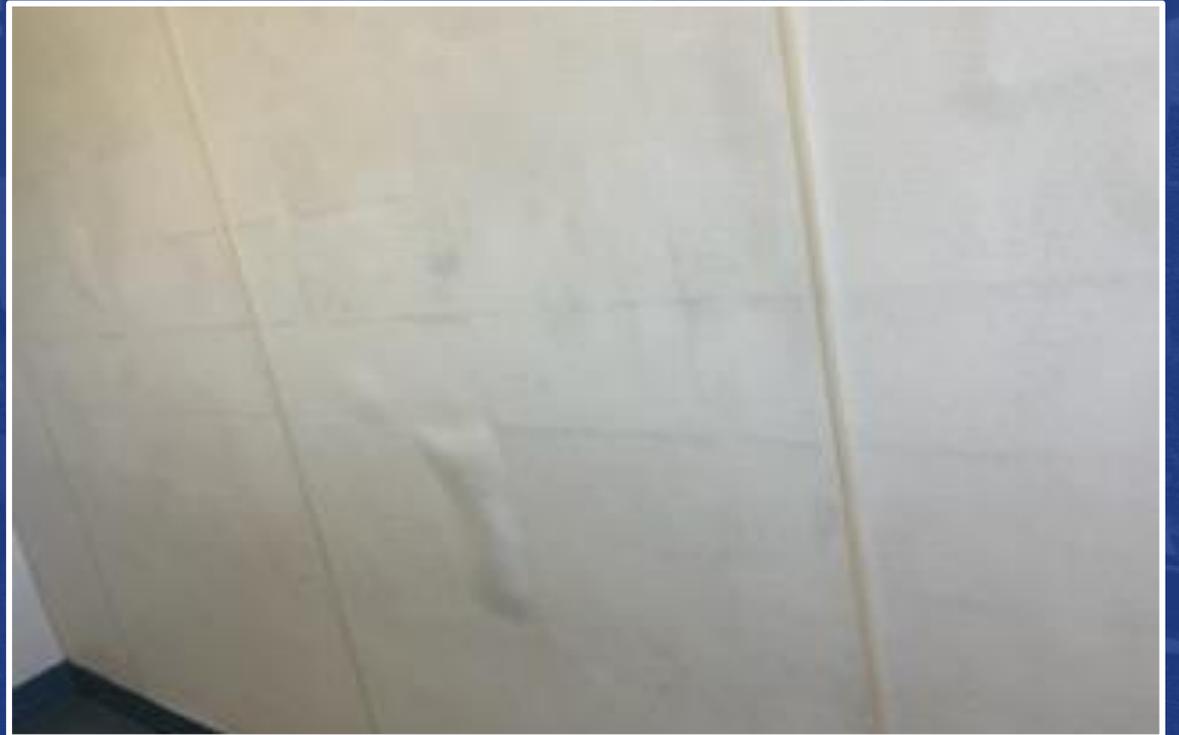
Cracks in walls and unsealed windows have led to mold and ways for insects to enter the building.



Sulphur Springs Elementary (4-5)



**Mold and water damage throughout campus.
Patched flooring has led to different tiles
throughout.**



Sulphur Springs Elementary (4-5)



Outdoor area in SSES is only accessible by building, meaning lawn equipment must be brought through the school to mow, weed, etc.

4th graders must walk this long outdoor path in all weather to get to the gym and cafeteria.



Elementary Grade Alignment

- Sulphur Springs ISD currently has K-3 primary schools and a 4-5 elementary school.
- STAAR testing begins in 3rd grade.
- Accountability formulas include a growth measure.
- Any growth of a 3rd grader is reflected in the grade for SSES because that student is now a 4th grader.
- SSISD administration is seeking a K-5 alignment.



Elementary Campus Capacity

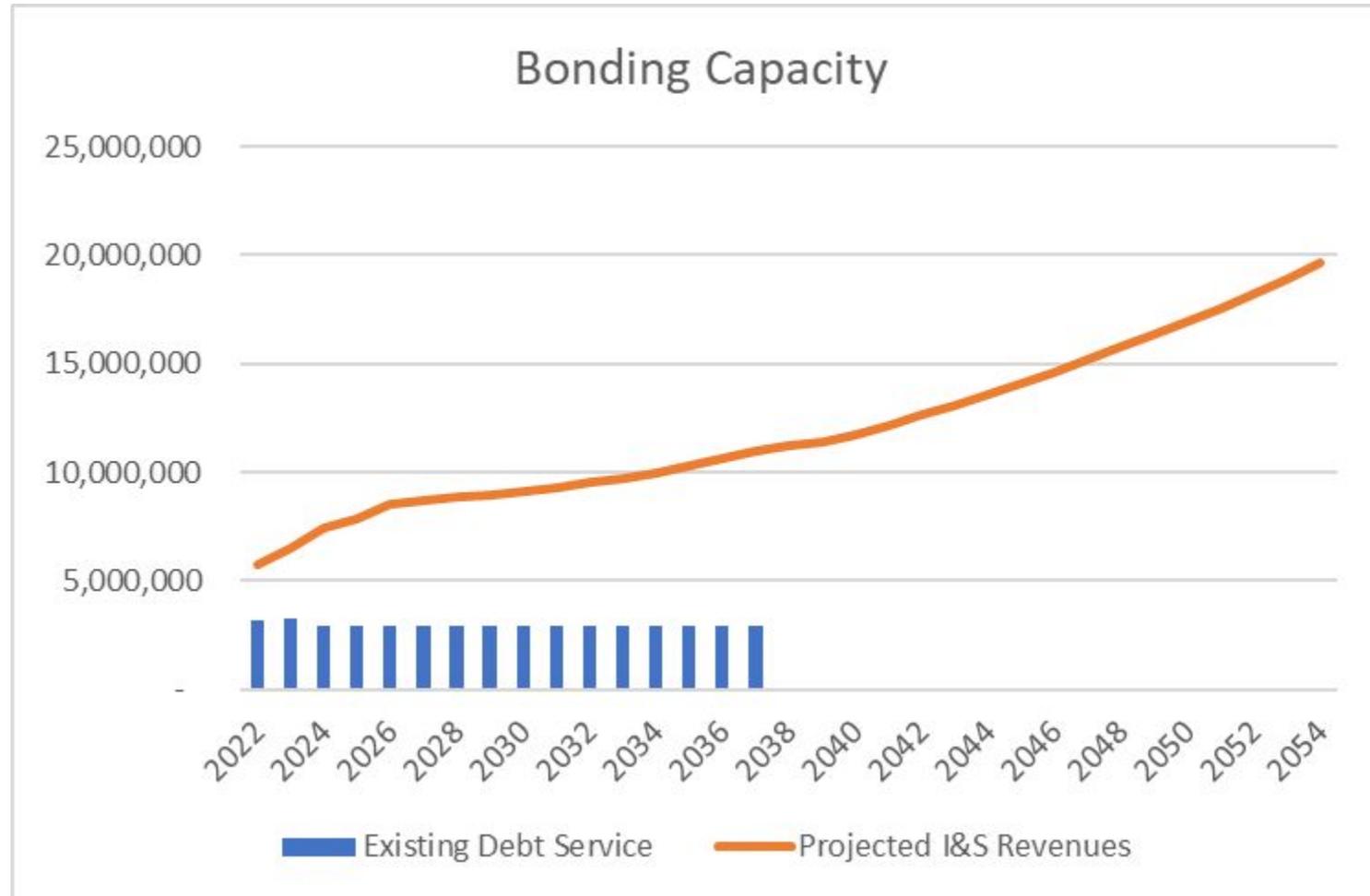
- Sulphur Springs ISD currently has K-3 primary schools with capacities between 300-400.
- While this can be beneficial as a neighborhood school model, it creates financial constraints.
- SSISD administration is seeking to increase campus capacities to 600 with 'future' expansion to 850 students.



Building a Total Project Budget



What Can We Afford?



Ballot Requirement: Property Tax Language

House Bill 3 Requirement (2019)

All school bond ballots must include language that states:

“THIS IS A PROPERTY TAX INCREASE.”

regardless of the district’s ability to fund the debt at the same I&S rate.



1

**MAJOR
PROJECTS**



1

**MAJOR
PROJECTS**



2

**MODERATE PROJECTS
+ DEALBREAKERS**



1

**MAJOR
PROJECTS**



2

**MODERATE PROJECTS
+ DEALBREAKERS**



3

**MINOR
PROJECTS**

Option A Proposed Bond Proposal: No Tax Impact

- **New 600/850 K-5 Elementary School at SSES property**
- **New 600/850 K-5 Elementary School at site TBD**
- **Renovations for 600 K-5 Barbara Bush Elementary School**
- **Renovations for 400 K-5 Bowie Elementary School**
- **Renovations for special programs staff relocation to Johnson or Travis campus**
- **Land acquisition for new elementary school (above)**
- **District-wide safety and security**

Option B Proposed Bond Proposal: Incremental Tax Increase

- **Everything above AND at least one of the following:**
 - **SSMS infrastructure upgrades, HVAC units replacement**
 - **Douglass ECC renovations/upgrades**
 - **SSHS cafeteria dining expansion**
 - **SSHS new band hall**
 - **Other**

A group of approximately 12 children of various ages are standing in a line outdoors in front of a school building. The image is overlaid with a semi-transparent blue filter. The children are dressed in casual clothing, including t-shirts, shorts, and dresses. One child on the left is wearing a t-shirt with a map of Texas and the text 'UVALDE' and 'elementary'. Another child in the center is wearing a t-shirt that says 'WEEKS COLLEGE'. The background shows a brick building with windows and a large tree trunk.

Committee Review and Feedback

slido



Would you prefer a no tax impact bond or an incremental tax increase bond?

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.

slido



If the Committee recommends a "No Tax Impact" bond proposal, do you believe voters will get confused by the required ballot language?

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.

slido



Which projects must be included in the proposed bond proposal?

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.

slido



Are there any proposed projects currently included in the no tax increase proposal that you have significant concerns about including?

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.

slido



What projects would be important to taxpayers and the community to be included in this bond proposal?

① Click **Present with Slido** or install our [Chrome extension](#) to activate this poll while presenting.



School Finance 101

Sulphur Springs Independent
School District

How do we pay for Sulphur Springs ISD?

OPERATING BUDGET (M&O)

Tax Rate is \$0.6809 per \$100

- Staff Salaries
- Utilities
- Other Costs to Operate SSISD

DEBT BUDGET (I&S)

Tax Rate is \$0.3105 per \$100

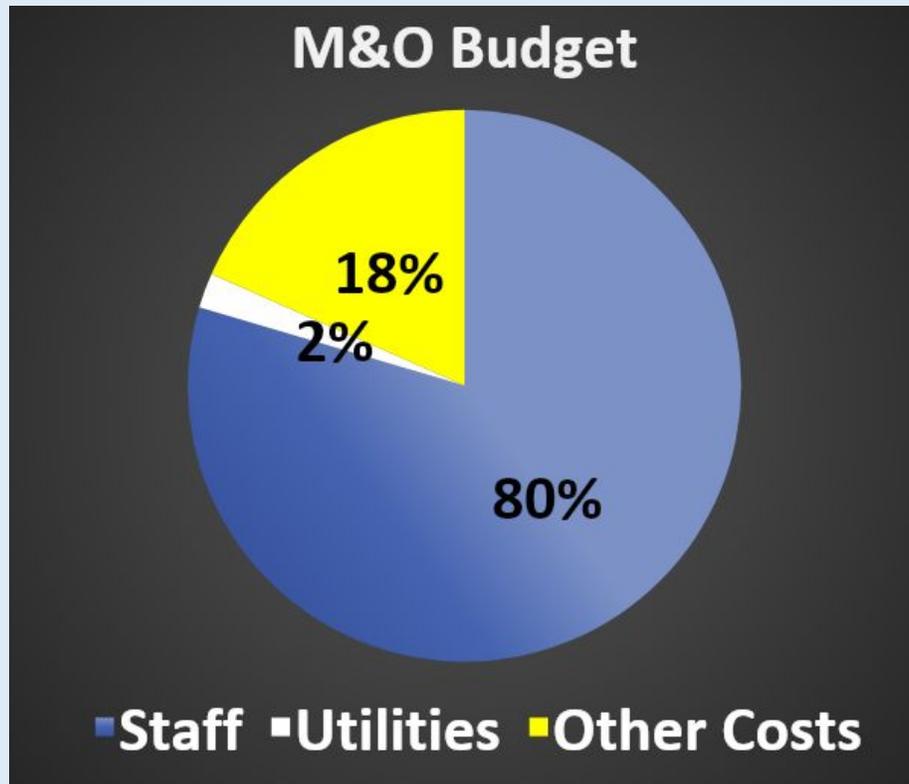
- Debt Payments
 - Construction
 - Capital Improvements
 - Land Purchases



\$0.9914 total Tax Rate for 2023



M & O BUDGET (General Operating)



BUDGET ITEMS	BUDGET DOLLARS
STAFF COSTS	\$36,812,839
UTILITIES	\$ 947,900
OTHER COSTS	\$ 8,494,662
TOTAL BUDGET:	\$46,255,401

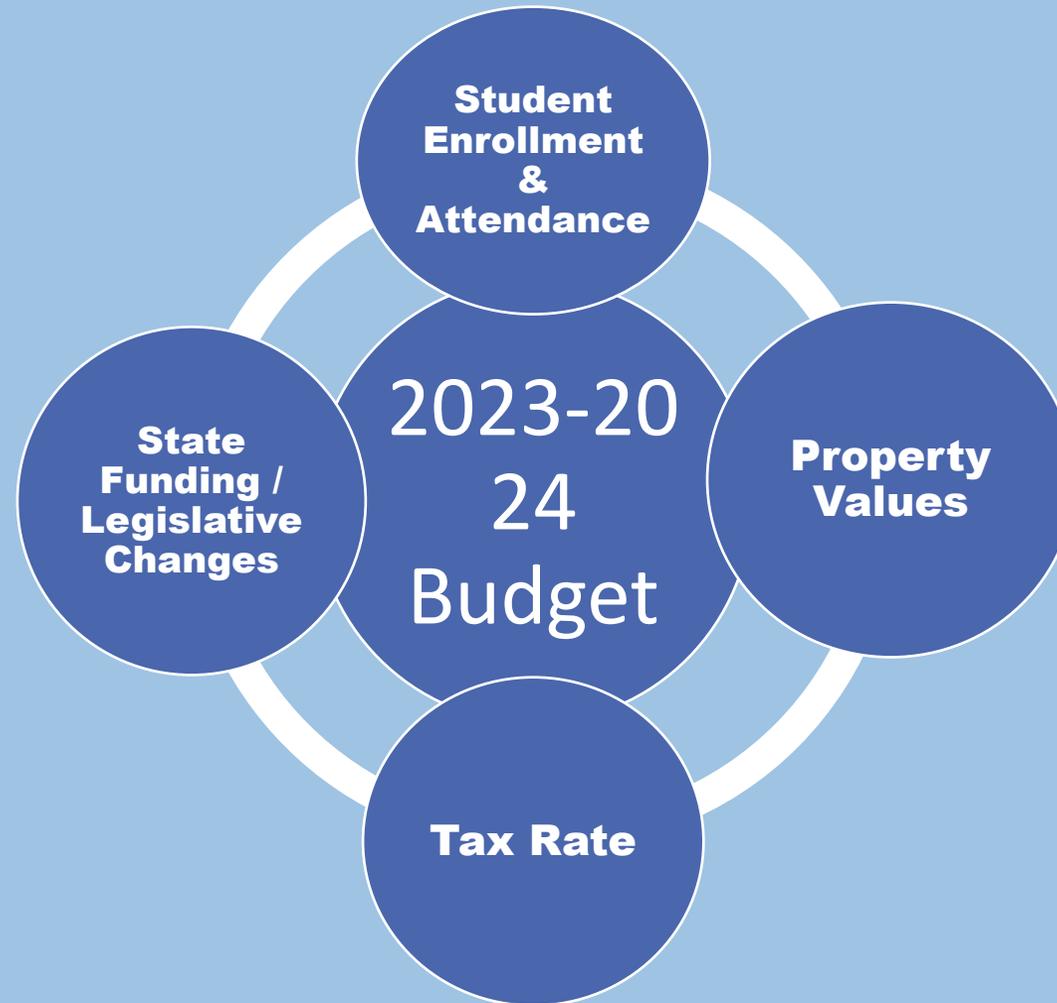


I & S BUDGET (Debt Service)

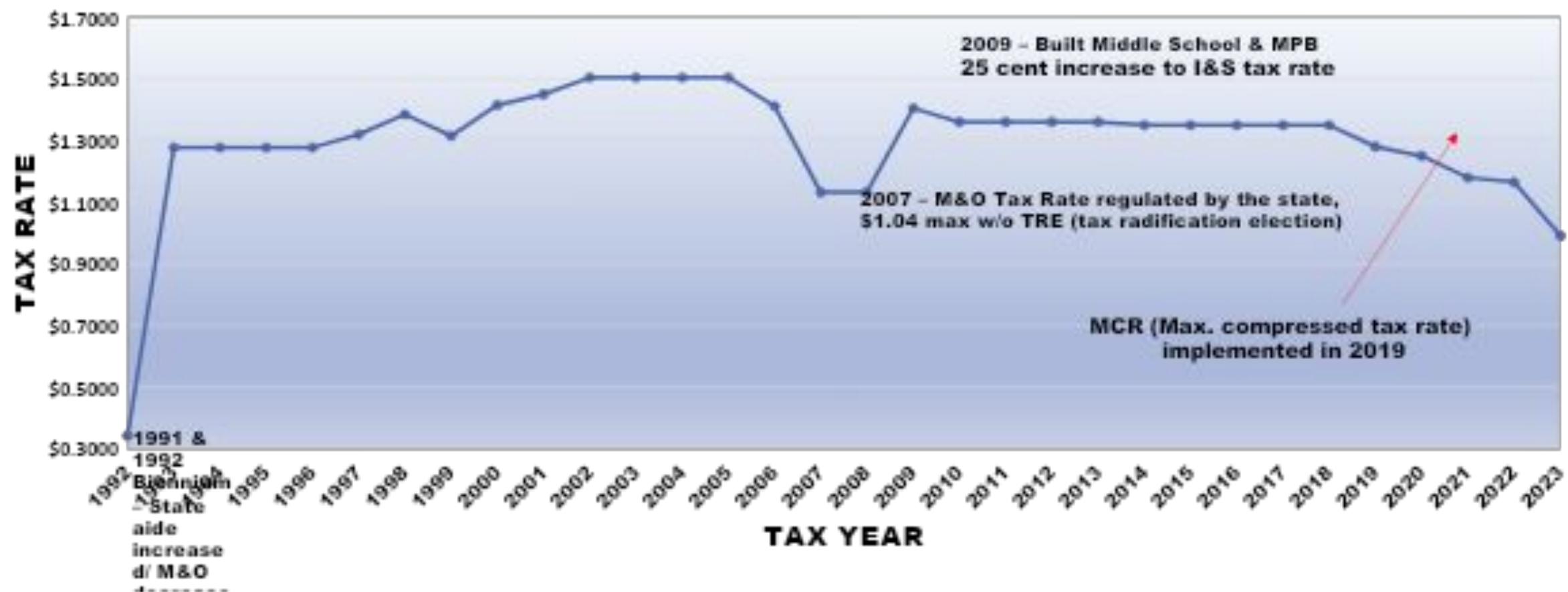
YEAR	2000 TAX NOTES	2004 TAX NOTES	2005 BONDS	2009 BONDS	2012 REFUND (2000 & 2004 Bonds)	2013 REFUNDING (2005 Bonds)	2017 REFUNDING (2009 Bonds)	TOTAL DEBT	I&S TAX RATE
2010	\$815,000	\$1,380,000	\$9,655,000	\$48,220,000				\$60,070,000	\$ 0.3205
2011	\$670,000	\$1,230,000	\$9,370,000	\$48,045,000				\$59,315,000	\$ 0.3205
2012			\$9,070,000	\$47,965,000	\$1,590,000			\$58,625,000	\$ 0.3205
2013			\$665,000	\$47,105,000	\$1,245,000	\$7,870,000		\$56,885,000	\$ 0.3205
2014			\$340,000	\$46,220,000	\$895,000	\$7,750,000		\$55,205,000	\$ 0.3105
2015				\$45,310,000	\$540,000	\$7,620,000		\$53,470,000	\$ 0.3105
2016				\$44,370,000	\$365,000	\$6,945,000		\$51,680,000	\$ 0.3105
2017				\$2,060,000	\$185,000	\$6,260,000	\$40,870,000	\$49,375,000	\$ 0.3105
2018				\$1,050,000	\$0	\$5,555,000	\$40,535,000	\$47,140,000	\$ 0.3105
2019						\$4,645,000	\$40,125,000	\$44,770,000	\$ 0.3105
2020						\$3,710,000	\$38,600,000	\$42,310,000	\$ 0.3105
2021						\$2,740,000	\$38,000,000	\$40,740,000	\$ 0.3105
2022						\$1,740,000	\$37,375,000	\$39,115,000	\$ 0.3105
2023						\$705,000	\$36,720,000	\$37,425,000	\$ 0.3105
2024						\$0	\$35,770,000	\$35,770,000	
						Pay off in 2024	Pay off in 2039	\$0	

\$12,583,000 saved thru Refunding from 2012 – 2017

WHAT IMPACTS BUDGET DOLLARS?



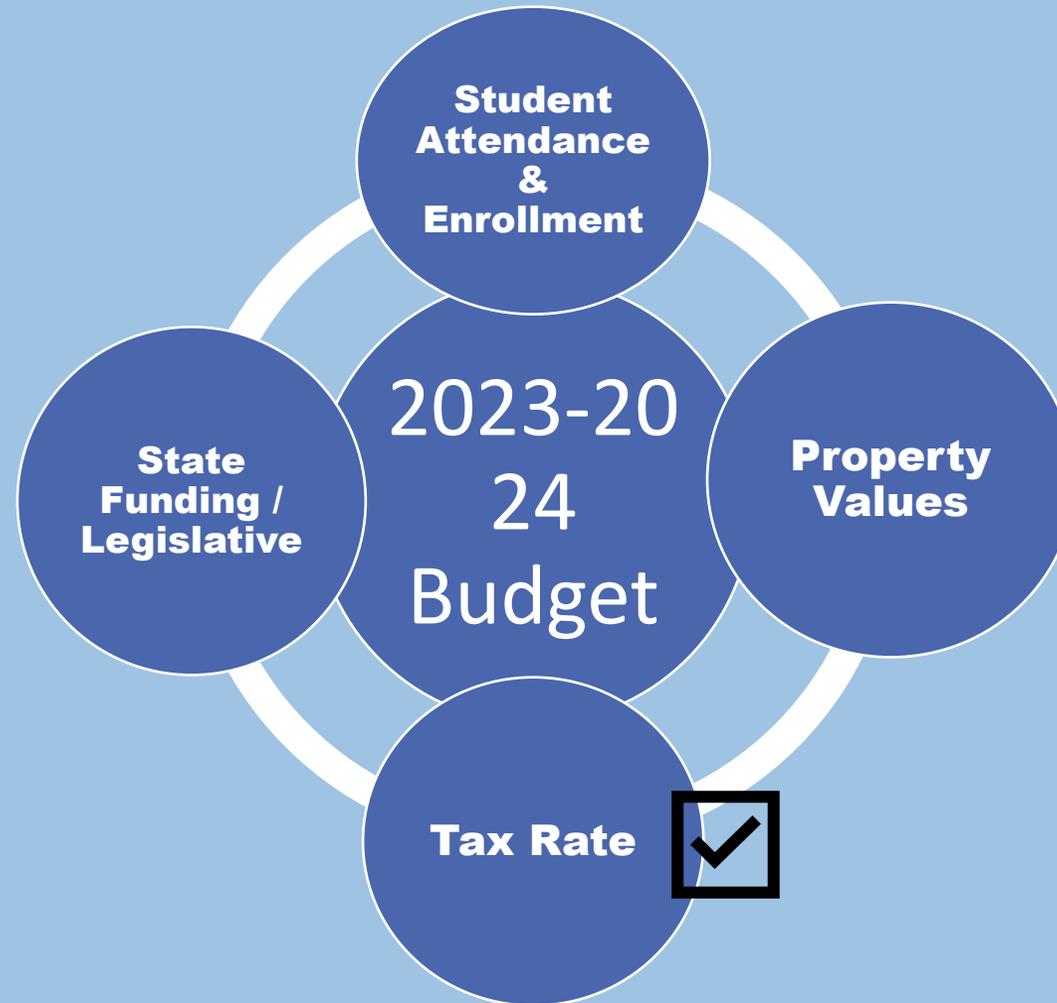
SULPHUR SPRINGS ISD TOTAL TAX RATE 32 YEARS OF HISTORY



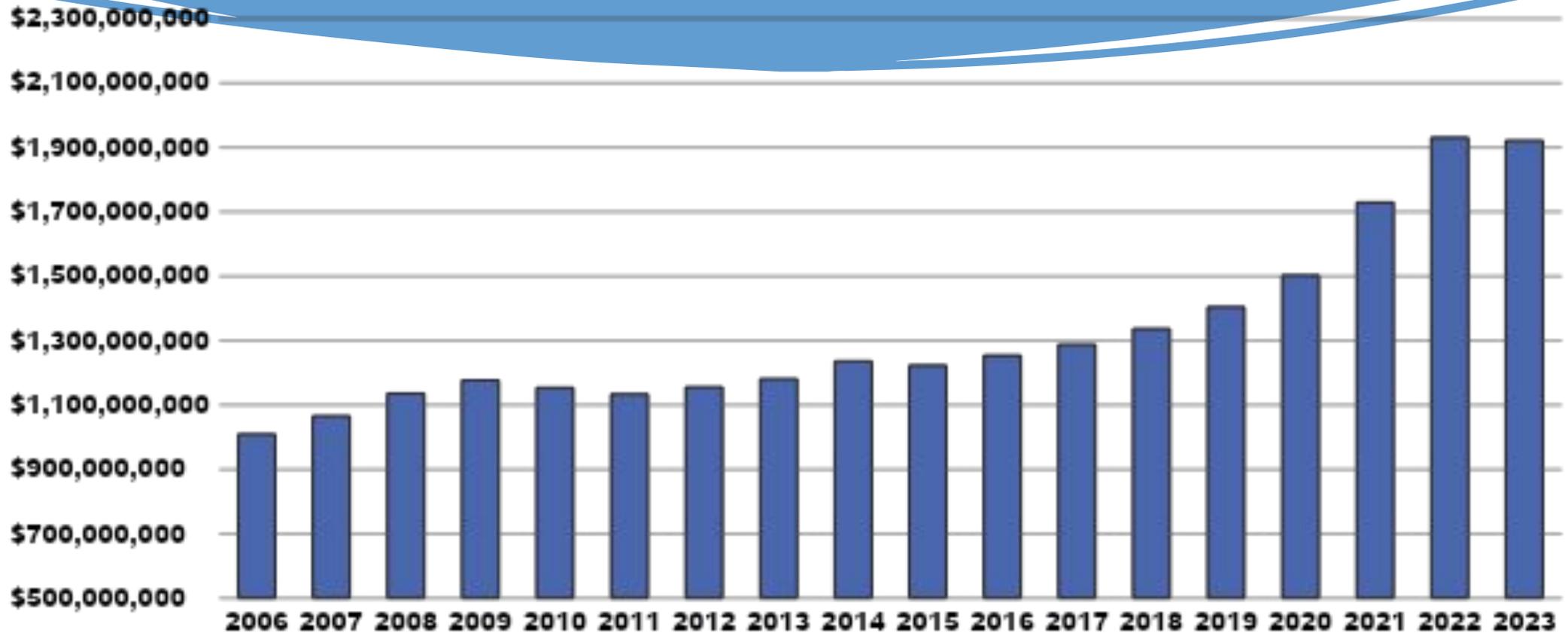
2022 TAX RATES COMPARED TO OTHER DISTRICTS

DISTRICT:	M&O	I&S	TOTAL
COMO-PICKTON	\$0.8546	\$0.0000	\$0.8546
SALTILLO	\$0.8546	\$0.0000	\$0.8546
HALLSVILLE	\$0.8914	\$0.1150	\$1.0064
MOUNT VERNON	\$0.8546	\$0.1604	\$1.0150
SULPHUR BLUFF	\$1.0044	\$0.0700	\$1.0744
GREENVILLE	\$0.8646	\$0.2384	\$1.1030
MOUNT PLEASANT	\$0.8622	\$0.2970	\$1.1592
SULPHUR SPRINGS	\$0.8546	\$0.3105	\$1.1651
NORTH HOPKINS	\$0.9429	\$0.2315	\$1.1744
MILLER GROVE	\$0.9429	\$0.2900	\$1.2329
PINE TREE	\$0.9806	\$0.3019	\$1.2825
CUMBY	\$0.9429	\$0.4800	\$1.4229
COMMERCE	\$0.9429	\$0.5000	\$1.4429

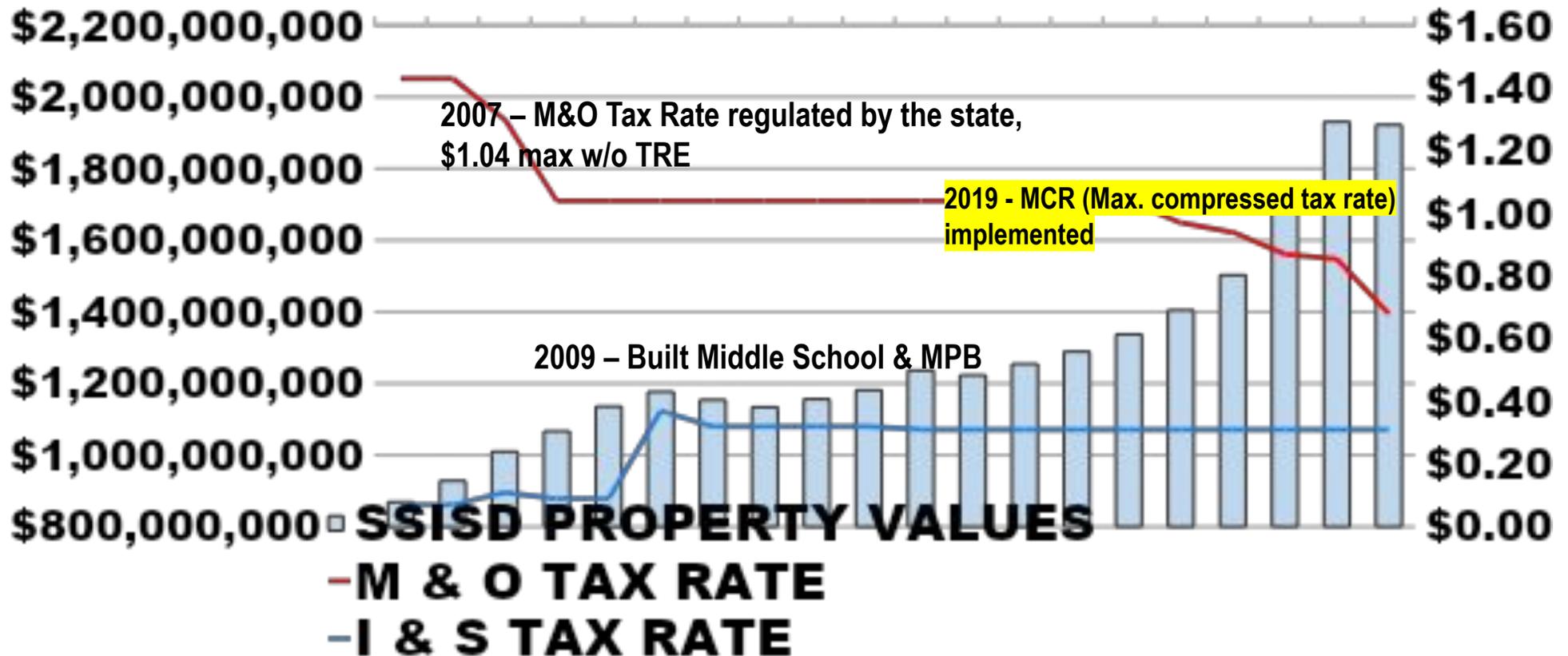
WHAT IMPACTS BUDGET DOLLARS?



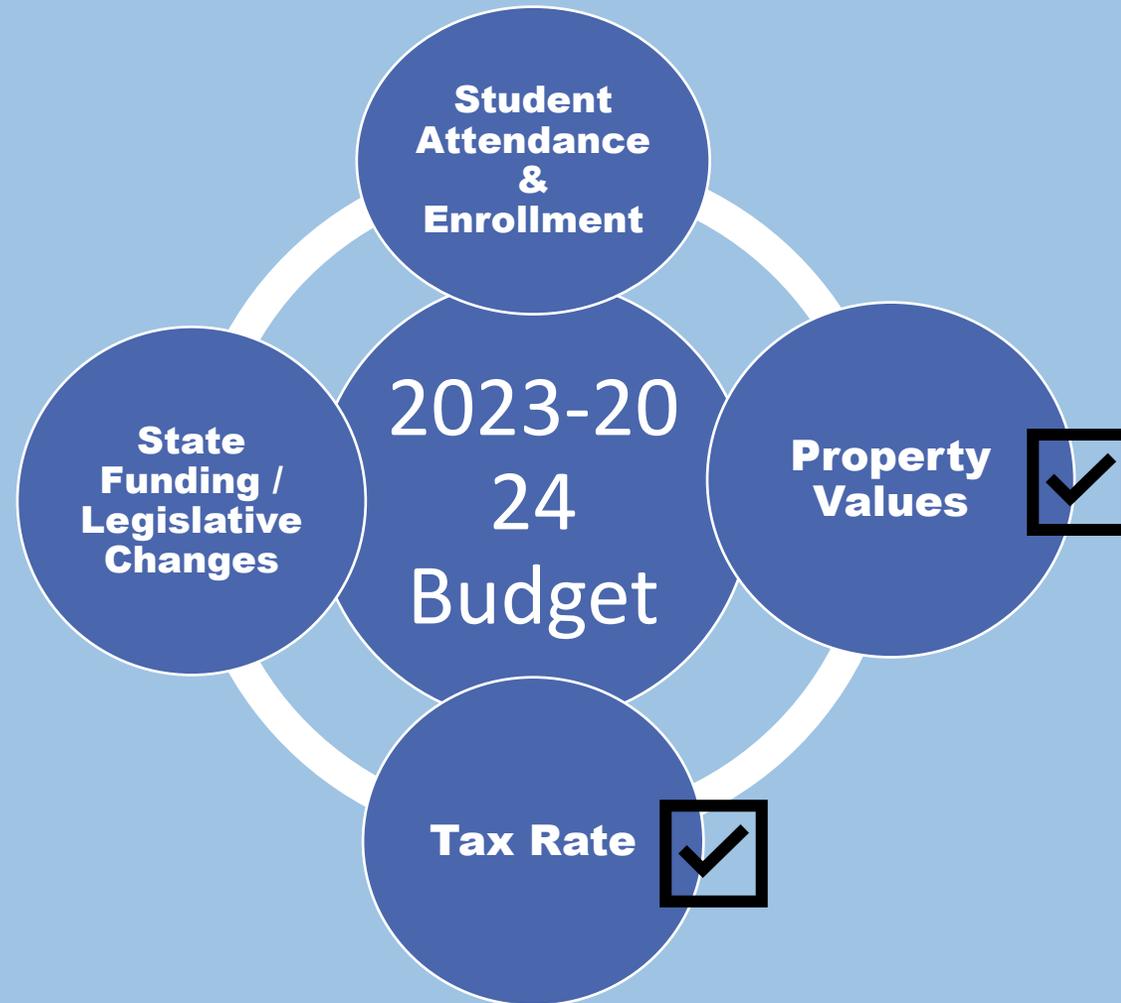
PROPERTY VALUES



HOW Property Values AFFECT Tax Rate



WHAT IMPACTS BUDGET DOLLARS?



STUDENT ENROLLMENT & ATTENDANCE IMPACTS STATE FUNDING

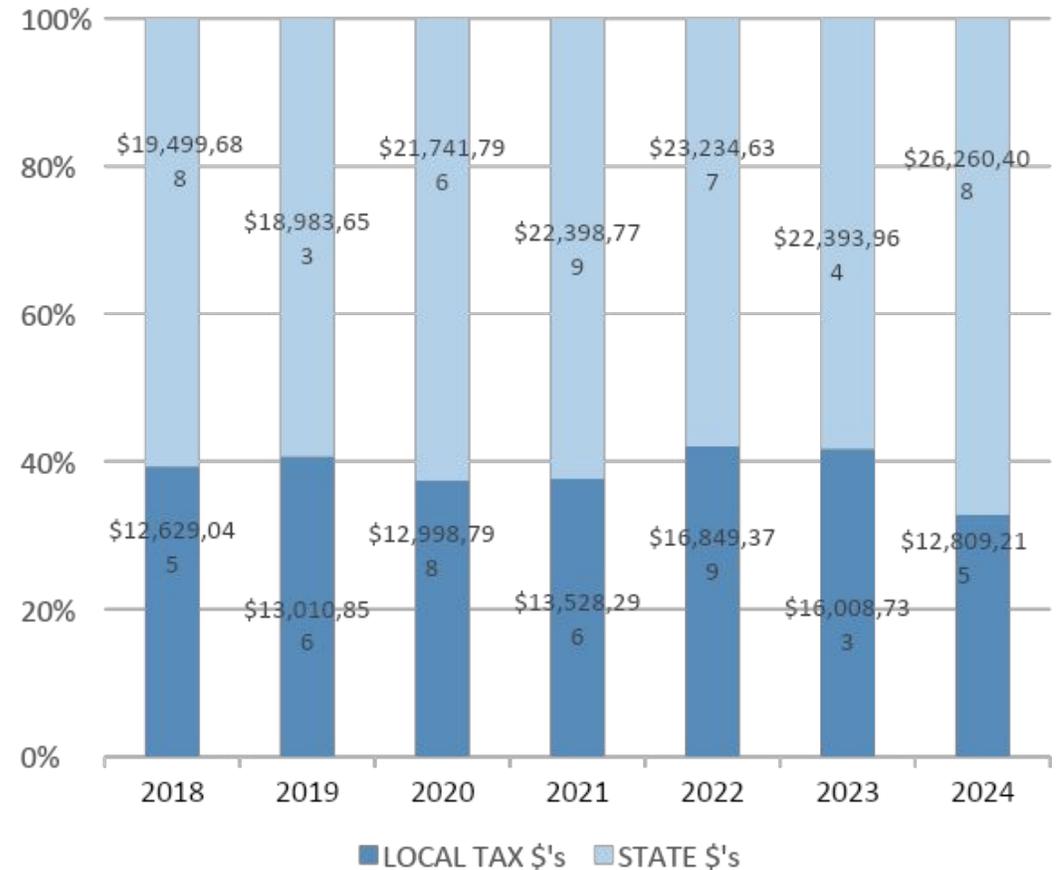
State determines how much state funding districts are entitled to receive based on:

- Attendance (ADA)
- Full Time Equivalents (FTE's)
 - ✓ Sp Ed
 - ✓ Comp Ed
 - ✓ Bilingual
 - ✓ CTE
 - ✓ Gifted/Talented

- Tax Effort

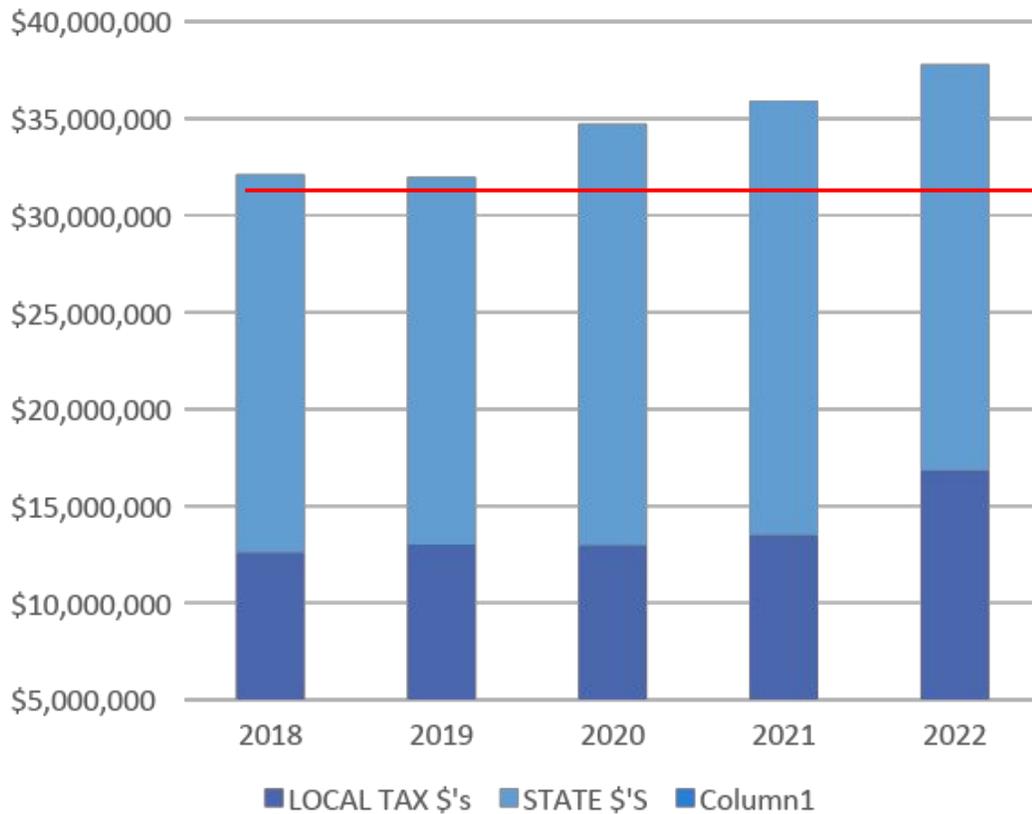
BASIC ALLOTMENT - \$6160/year per student
 \$36.88 per student per day

- Absent: \$0 from the state

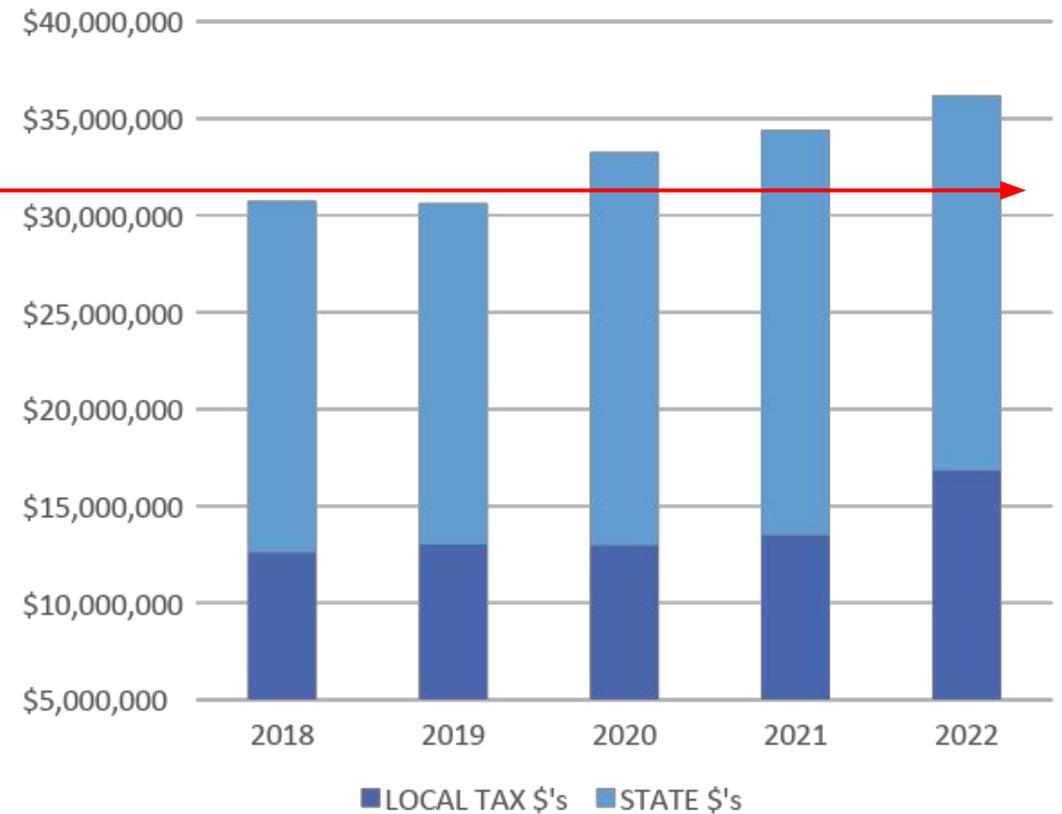


STATE MONEY LOST DUE TO STUDENT ABSENCES

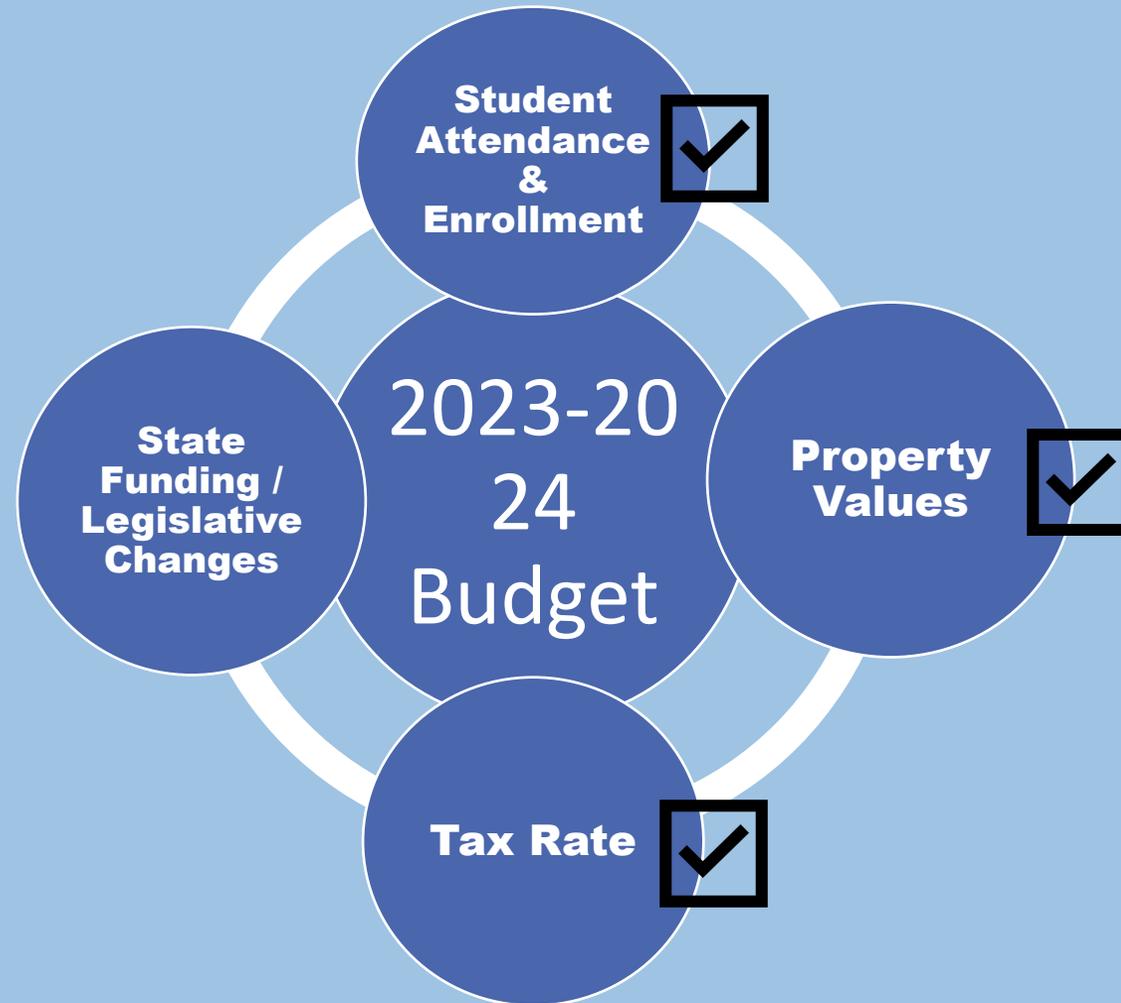
STUDENT ATTENDANCE **94%**



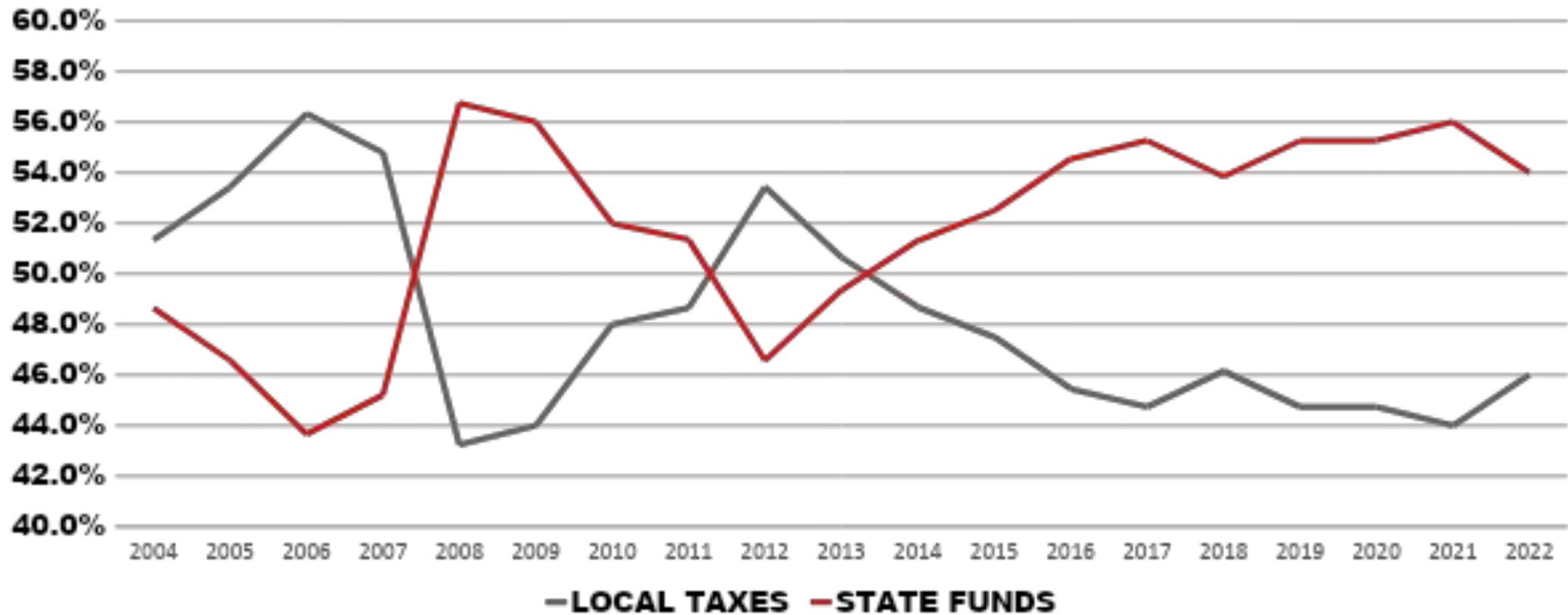
STUDENT ATTENDANCE **90%**



WHAT IMPACTS BUDGET DOLLARS?



SSISD LOCAL TAXES vs. STATE FUNDS



SSISD LOCAL TAXES vs STATE FUNDS

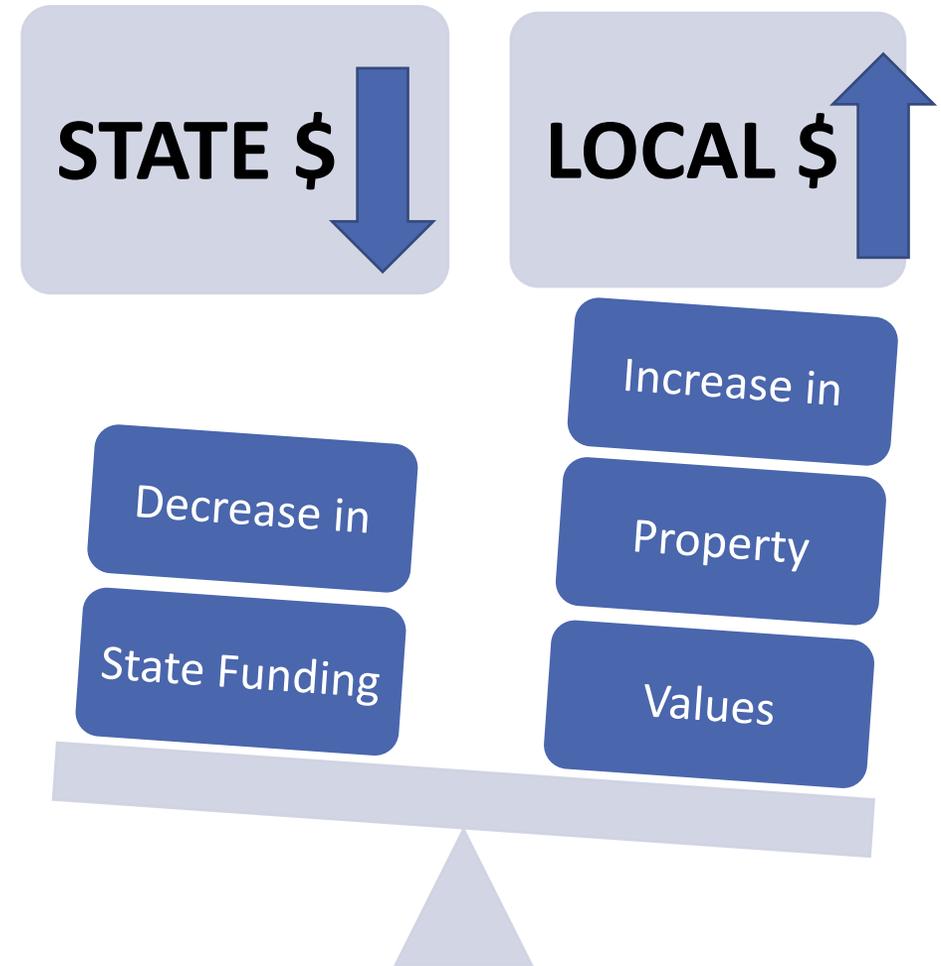
- State funding is not adjusted to account for increased costs and inflation.
- As property values increase, state funding actually decreases.

EFFECTIVE 2007:

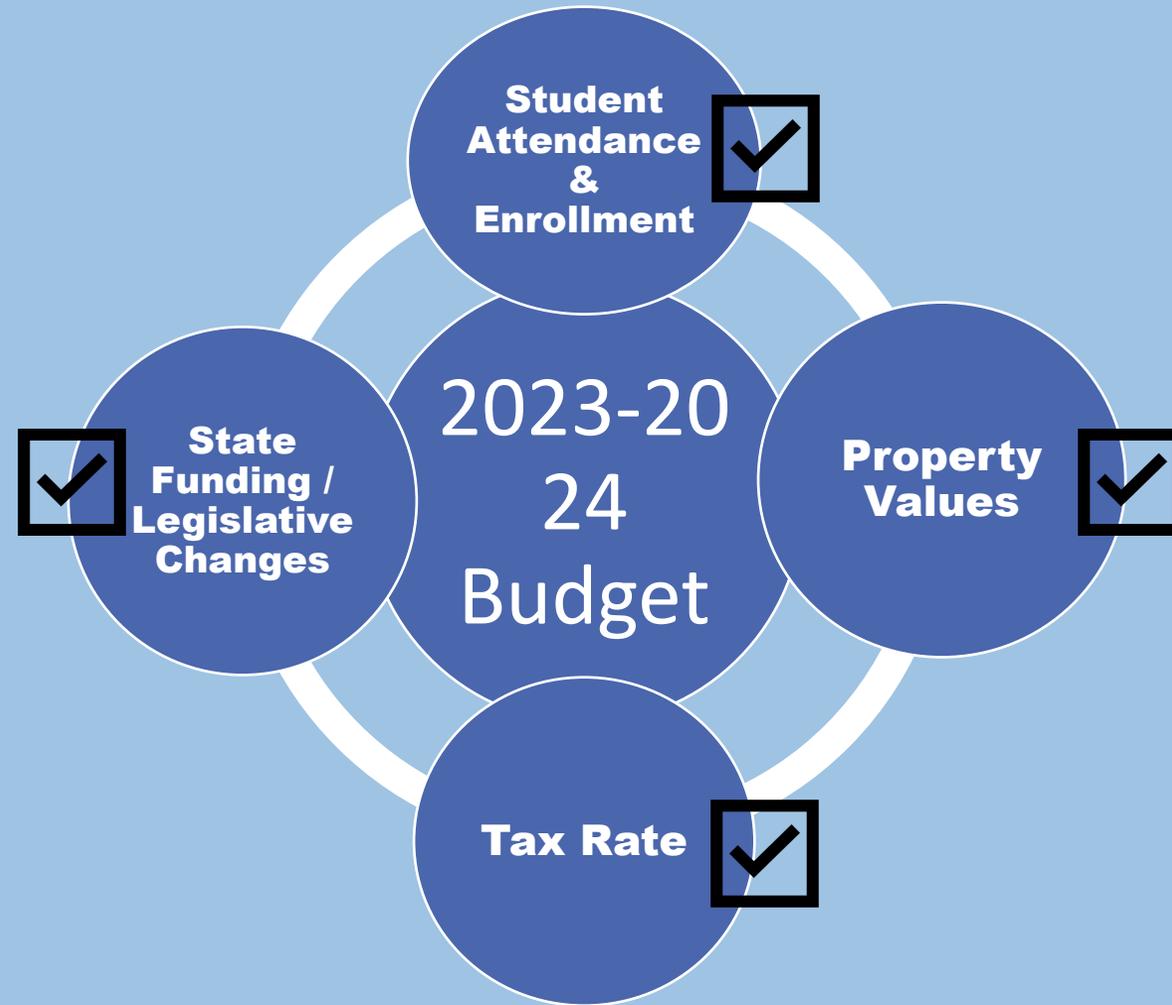
- State regulates district M&O tax rate to \$1.04. State did not supplement dollar for dollar what was lost in taxes. (M&O reduced from \$1.30 to \$1.04)

EFFECTIVE 2019:

- State implements MCR (max. compressed rate). As property values increase, state decreases tax rate. (M&O from \$1.04 to \$0.97 to \$0.68 now.)
- The State benefits when property values increase – not the district.



WHAT IMPACTS BUDGET DOLLARS?





Sulphur Springs Independent School
District

Sherry McGraw – Business Manager



Campus Tour

Meeting #3: Tuesday, Nov. 14

Barbara Bush Elementary

5:30 pm

We Will Learn More About:

- ✓ Bonding Capacity and Tax Rate Scenarios
- ✓ Construction Costs and Escalation
- ✓ Potential Projects and Cost Analysis