



Salado Independent School District Facility Planning Committee

Meeting 02
Monday, March 6, 2023
6:00 p.m.

Meeting 02 Agenda

Review / Recap

Campus Tours

Public School Finance

Demographics + Capacity

Facility Condition Assessment

What's Next?

Thank you! Questions?





Review / Recap

Meeting Schedule

- ✓ Monday, **February 20**
- ✓ Wednesday, **March 1** – *Campus Tours*
- Monday, **March 6**
- Monday, **March 27**
- Monday, **April 10**
- Monday, **May 1**
- Monday, **May 22**

information gathering

project prioritization &
building consensus



Agenda Recap – Meeting 01

Welcome & Introductions

Purpose & Process

Overview of the District

Where We've Been & Where We're Going

Goal-Setting & Consensus-Building

Next Steps & Facility Tour Sign-Ups

Thank You / Questions



Purpose

The **purpose** of the Facility Planning Committee **is to review and evaluate information including student performance data, financial data, demographics, facility needs, and comprehensive District goals.** The Committee will develop and recommend a long-range plan that will help Salado ISD meet the challenges of the future as well as support future growth and change.



Determine if a Bond is Needed

Determine if a bond referendum is needed.



Develop a package that meets our needs and can be supported by the Board of Trustees and ultimately the voters in Salado ISD.

Our Promise

- Respect your **time**
- Provide you with all the **tools** you need
- Adjust our plan based on your **feedback**
- Ensure the process is **transparent**
- Answer all **questions** and serve as a **resource** to you



Your Charge

- **Review** information related to the District's facilities needs, enrollment trends, and educational vision
- Consistently **attend** meetings and **contribute**
- Work with the **"big picture"**
- **Express** your point of view and be open to other viewpoints
- Provide **input** regarding District's facilities ability to support education in your community
- Provide **insight** into what the broader community might support
- Serve as **ambassadors** for the process and the proposed plan
- ...and hopefully have **fun!**



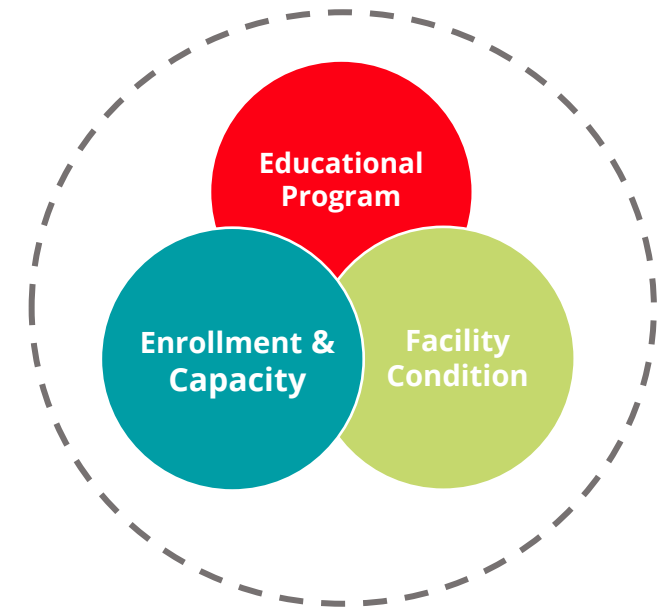
What is a Long-Range Facility Plan?

Comprehensive summary of facility need

- ✓ Ability to accommodate educational programs
- ✓ Capacity to accommodate projected enrollment
- ✓ Condition of District's facilities

Strategic management tool for District facilities over time

- ✓ Explores modernizations, additions, replacements, and new construction
- ✓ Identifies opportunities for more efficient use of sites and facilities
- ✓ Creates a prioritized plan that aligns with community support



Goal-Setting Results

In the context of the Long-Range Facility Plan, what would you like to see or consider ...

More Space at the Existing High School

Elementary School Facility Needs
(multiple votes)

Safety & Security *(multiple votes)*

A New High School w/
Performing Arts Center &
Football Stadium

Improved Technology
Infrastructure District-Wide
(multiple votes)

New Elementary School &
New High School *(multiple votes)*

Growth in Certified, Highly
Qualified Teachers and Support
Staff (Instructional Coaches)

Athletic Facility Improvements
(including fan seating)

New Football Stadium
(multiple votes)



Goal-Setting Results

In the context of the Long-Range Facility Plan, what would you like to see or consider ...

Comprehensive High School with Updated CTE Facilities, New Competition Gym & Stadium

Dedicated CTE Facilities

Athletics Improvements – Weight Room, Storage, Coaches Offices, Stadium, Training Facilities

Performing Arts Center, Film Studio

Safety & Security – In the context of having access to all buildings from road frontage

Ensure all Populations are Served Equitably

Vocational Classes + Increased Trade Program Options (i.e. Auto Mechanics)

Theater / Auditorium
(multiple votes)

High School Students – 1:1 with Chromebook



Goal-Setting Results

In the context of the Long-Range Facility Plan, what would you like to see or consider ...

Move MS students to HS and ES students to MS; Build New HS; Use TAE for Sports Complex

Unity within the Community

Ensure ES + HS Technology matches MS Technology

Having Enough Buildings to Not Share Spaces between Campuses

Facility Equity w/ Transition from Single Attendance Zone to 2+

Improvements to School Drop-Off / Pick-Up Traffic Pattern

Fine Arts & Ag Needs Cannot Be Forgotten

Proactive with Growth in Enrollment Coming

Additional Security Presence Per Campus



Goal-Setting Results

In the context of the Long-Range Facility Plan, what would you like to see or consider ...

T1 Elementary Building
Improvements

Single Elementary School – Not
Multiple Buildings

Digital Classroom Technology

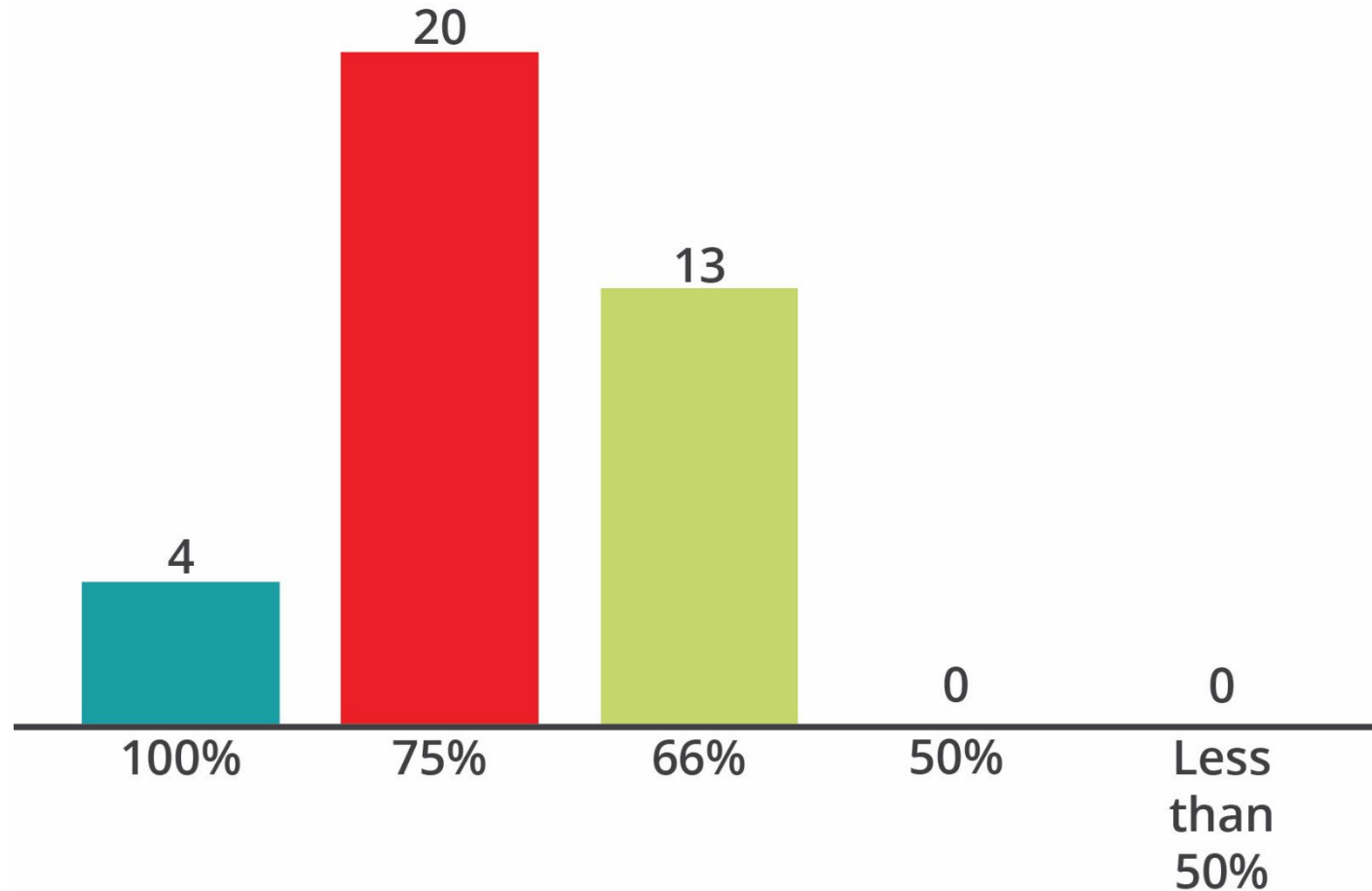
Elementary Outdoor Education
Emphasizing STEM

High School Science Labs at the
same standard as Middle School
Science Labs



Consensus-Building Results

Which number most aligns with your view of consensus?





Campus Tours

Mentimeter – Campus Tour Thoughts

What made the biggest impression on you at the...

- **Elementary School?** (Positive or Negative)
- **Middle School?** (Positive or Negative)
- **High School?** (Positive or Negative)





Public School Finance

Two “Pots” of Money

MAINTENANCE & OPERATIONS (M&O)



Day-to-Day Operations

Teacher Salaries
Classroom Supplies
Utilities
Transportation

INTEREST & SINKING (I&S)



Debt Service

Capital Expenditures
Land
Building Construction/Renovations
Technology Infrastructure

General Fund Revenues



LOCAL

- Property Taxes
- Other Local Revenue



STATE

- Foundation School Program
- Available School Funds



FEDERAL

- Federal Program Indirect Costs
- School Health & Related Services (SHARS)



Debt Services

- Funds collected can only be used for the repayment of debt (annual principal and interest payments).
- Funds **CANNOT** be used to pay salaries, utilities, etc.
- Bonds may only be issued if the district receives voter approval.
- Under current State mandate, districts may set an I & S tax rate not to exceed \$0.50 per \$100 valuation (SISD current: \$.50)

INTEREST & SINKING (I&S)



Debt Service

Capital Expenditures

Land

Building Construction/Renovations

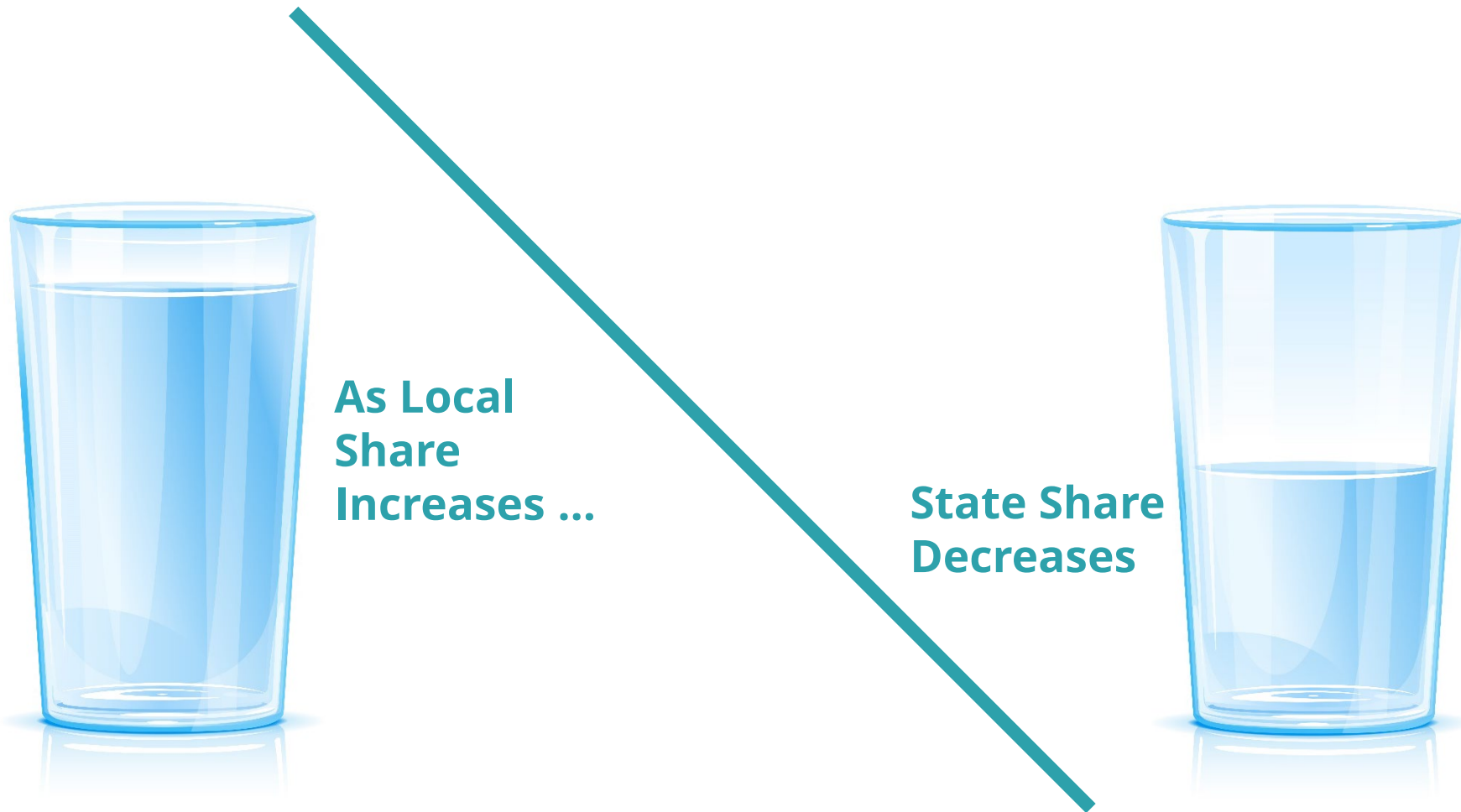
Technology Infrastructure

How does the I&S Tax Rate Work?

- ✓ We finance major facility projects by issuing bonds
- ✓ The community authorizes the District to issue bonds through a bond referendum election
- ✓ We receive the proceeds of the bond issue up front and then pay off the dept over time with the revenue generated through the I&S tax rate



A Balancing Act – State Share VS Local Share



2022-2023 Proposed Budget

SALADO INDEPENDENT SCHOOL DISTRICT
2022-2023 PROPOSED BUDGETS

	<u>GENERAL OPERATING FUND</u>	<u>CHILD NUTRITION FUND</u>	<u>DEBT SERVICE FUND</u>	<u>TOTAL</u>	<u>TOTAL BY ENROLLED STUDENT*</u>
ESTIMATED REVENUES					
00 - LOCAL	13,578,743	245,750	7,825,390	21,649,883	9,081
00 - STATE	7,880,191	28,012	31,864	7,940,067	3,331
00 - FEDERAL	198,268	271,824		470,092	197
00 - LOAN PROCEEDS				-	-
TOTAL REVENUES	<u>21,657,202</u>	<u>545,586</u>	<u>7,857,254</u>	<u>30,060,042</u>	<u>12,609</u>



2022-2023 Proposed Budget

APPROPRIATIONS:

11 - INSTRUCTION	11,938,465			11,938,465	5,008
12 - INSTRUCTIONAL RESOURCES	219,474			219,474	92
13 - CURRICULUM & STAFF DEVELOPMENT	112,810			112,810	47
21 - INSTRUCTIONAL LEADERSHIP	298,709			298,709	125
23 - SCHOOL LEADERSHIP	1,008,971			1,008,971	423
31 - GUIDANCE/COUNSELING	721,522			721,522	303
32 - SOCIAL SERVICES	26,423			26,423	11
33 - HEALTH SERVICES	158,245			158,245	66
34 - STUDENT TRANSPORTATION	1,199,157			1,199,157	503
35 - FOOD SERVICES	-	680,919		680,919	286
36 - COCURRICULAR/EXTRACURRICULAR	1,620,002			1,620,002	680
41 - GENERAL ADMINISTRATION ^{1 2}	705,724			705,724	296
51 - PLANT MAINTENANCE & OPERATION	2,143,800			2,143,800	899
52 - SECURITY & MONITORING SERVICES	75,145			75,145	32
53 - DATA PROCESSING SERVICES	718,587			718,587	301
61 - COMMUNITY SERVICES				-	-
71 - DEBT SERVICE PRINCIPAL	255,436		1,550,000	1,805,436	757
71 - DEBT SERVICE INTEREST	92,645		2,400,375	2,493,020	1,046
71 - DEBT SERVICE FEES			10,000	10,000	4
81 - FACILITIES ACQUISITION & CONSTRUCTION	133,810			133,810	56
91 - INSTRUCTIONAL WADA PAYMENTS				-	-
93 - PAYMENTS TO FISCAL AGENTS	45,000			45,000	19
95 - PAYMENTS TO JJAEP				-	-
99 - PAYMENTS TO OTHER GOVTS	183,277			183,277	77
TOTAL APPROPRIATIONS	21,657,202	680,919	3,960,375	26,298,496	11,031



2022-2023 Proposed Budget

OTHER SOURCES (USES)					
TRANSFERS IN	-	-	-	-	-
TRANSFERS OUT	-	-	-	-	-
OTHER USES - PYMNTS TO BOND ESCROW AGENT :	-	-	(3,896,879)	(3,896,879)	(1,635)
TOTAL OTHER SOURCES (USES)	-	-	(3,896,879)	(3,896,879)	(1,635)
CHANGE IN FUND BALANCE	\$ -	\$ (135,333)	\$ -	\$ (135,333)	

¹Includes 6491 - Statutorily Required Public Notice budgeted amount of \$2,500.

²Includes HB1495 - Statutorily Required Public Notice-Lobbying budgeted amount \$1,431.45.

³Bond Escrow to be used for the next Bond refunding and/or issuance.

⁴Based on 2022-2023 enrollment projection of 2,384 students.

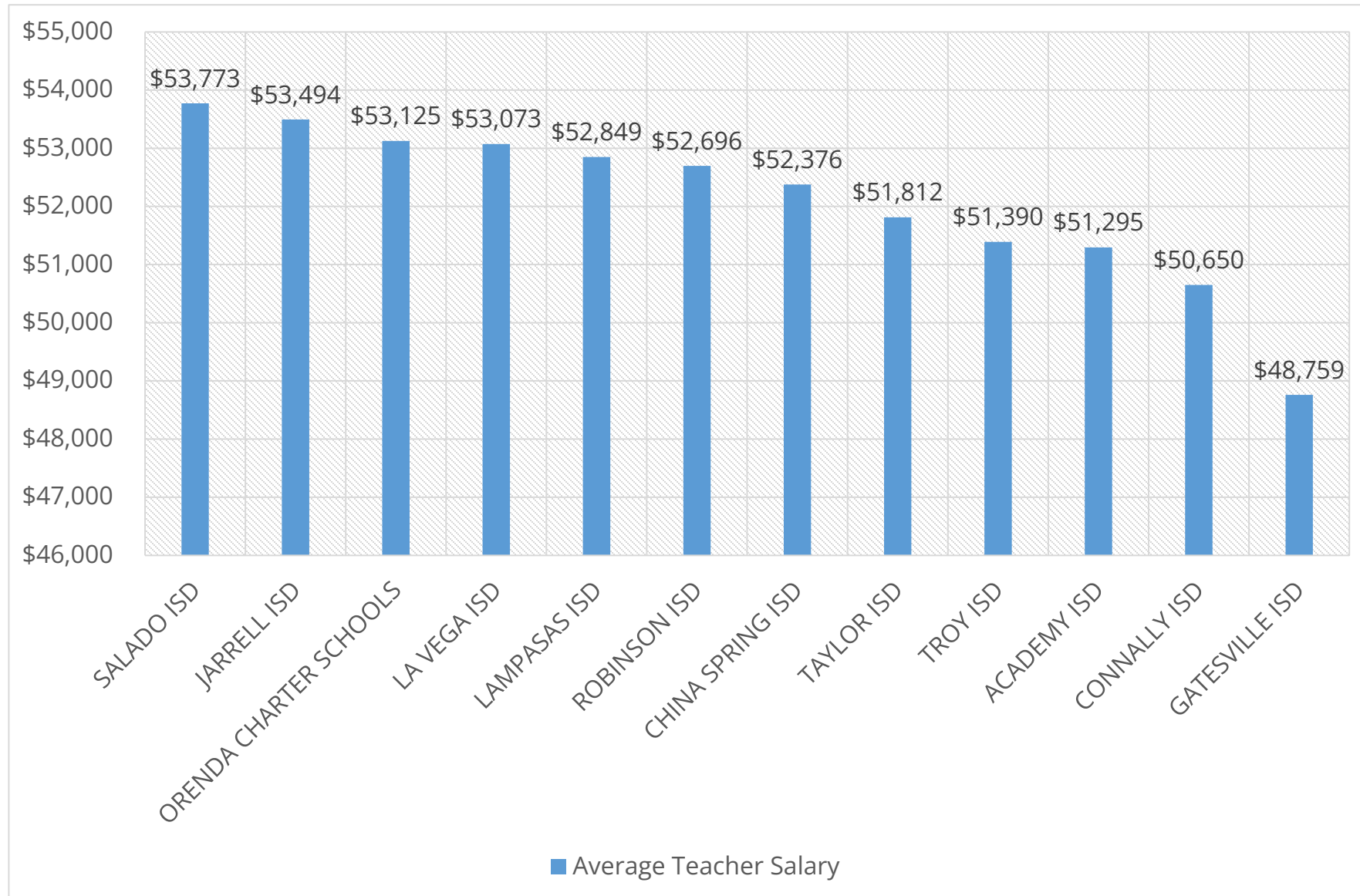


Annual Funding – Per Student

DISTRICT	ANNUAL FUNDING PER STUDENT	ANNUAL FUNDING ABOVE SALADO ISD BASED ON 2,304 STUDENTS
Taylor ISD	\$11,895	\$6,900,480
Connally ISD	\$11,622	\$6,271,488
La Vega ISD	\$11,326	\$5,589,504
Jarrell ISD	\$10,854	\$4,502,016
Orenda Charter Schools	\$10,815	\$4,412,160
STATE AVERAGE	\$10,811	\$4,402,944
Lampasas ISD	\$10,741	\$4,241,664
Gatesville ISD	\$10,270	\$3,156,480
Robinson ISD	\$10,135	\$2,845,440
Troy ISD	\$10,001	\$2,536,704
Academy ISD	\$9,604	\$1,622,016
China Spring ISD	\$9,459	\$1,287,936
SALADO ISD	\$8,900	N/A



Average Teacher Salaries



Current Bond Summary

SALADO INDEPENDENT SCHOOL DISTRICT (Bell County, Texas)

Summary of Outstanding General Obligation Bonds

as of February 28, 2023

Series	PSF	Title	Original Par Amount	Balance	Final Maturity	Call Date	Amount Callable	% of Bal Callable
2013	x	ULT Refunding	\$ 8,625,000	\$ 30,000	2/15/2025	n/a	-	0.00%
2015	x	ULT Refunding	5,450,000	5,405,000	2/15/2036	2/15/2024	5,120,000	94.73%
2019	x	ULT Building	46,180,000	43,010,000	2/15/2049	2/15/2028	37,950,000	88.24%
2021	x	ULT Refunding	6,995,000	6,945,000	2/15/2032	2/15/2031	1,030,000	14.83%
			\$ 67,250,000	\$ 55,390,000			\$ 44,100,000	79.62%

Call Date	Amount
2/15/2024	\$ 5,120,000
2/15/2028	37,950,000
2/15/2031	1,030,000
	\$ 44,100,000

Portables Lease Estimate

<u>24' x 64' Double</u>	<u>With Restroom</u>	<u>Without Restroom</u>
Delivery & Setup	\$8,358	\$8,358
Ramp	\$12,075	\$12,075
Electrical Service	\$5,250	\$5,250
Plumbing Service	\$3,150	\$3,150
Annual Lease	\$10,899	\$10,823
Removal	\$9,511	\$9,511
Total for 1 year	\$49,243	\$49,167
Total for 2 years	\$60,142	\$59,991
Total for 3 years	\$71,041	\$70,814
Total for 4 years	\$81,940	\$81,638



WHAT SOIL
GROWS
LANDS THE
FASTEST

Demographics + Capacity

ure
(ace hardware)
enials.
plant pots and
soil, and peat
Then after that
in inch under the
of water and pour
up in each of the
of soil each day.
ure to water them
get plants
day for



project level

predators
Bears, skunks, birds, and
beetles

Honey bee
The queen
Australian
honey bee
Honey bees fly
Only the female
Honey bees

Workers live to 15-38 days in the
summer of winter 150-200
The queen lives to 1-2 years

DOES
EFFECT
SHEEP?

Comments of Bee

Example

Method

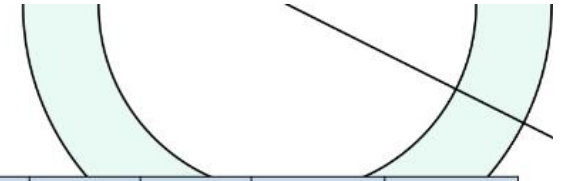
Conclusion

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Enrollment History



Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2017/18	3	60	111	126	159	142	122	140	168	146	124	177	146	125	115	1,864		
2018/19	2	62	125	120	140	165	143	133	153	172	154	145	165	153	117	1,949	85	4.6%
2019/20	3	76	118	138	139	151	177	163	138	167	173	183	147	170	144	2,087	138	7.1%
2020/21	2	62	133	123	145	146	162	180	163	149	174	182	169	152	163	2,105	18	0.9%
2021/22	4	69	149	164	132	165	157	177	203	172	173	189	175	169	144	2,242	137	6.5%

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

	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th
Prev 3 yr avg	1.389	1.051	1.064	1.126	1.094	1.089	1.074	1.083	1.055	1.075	1.070	1.109	0.966	1.021	0.949
2018/19	0.667	1.033	1.126	1.081	1.111	1.038	1.007	1.090	1.093	1.024	1.055	1.169	0.932	1.048	0.936
2019/20	1.500	1.226	0.944	1.104	1.158	1.079	1.073	1.140	1.038	1.092	1.006	1.188	1.014	1.030	0.941
2020/21	0.667	0.816	1.127	1.042	1.051	1.050	1.073	1.017	1.000	1.080	1.042	1.052	0.923	1.034	0.959
2021/22	2.000	1.113	1.120	1.233	1.073	1.138	1.075	1.093	1.128	1.055	1.161	1.086	0.962	1.000	0.947

- Salado ISD enrollment grew by 137 students this Fall for a growth rate of 6.5%
- SISD had historically high cohorts in 1st, 3rd, 4th, 6th, and 8th grades



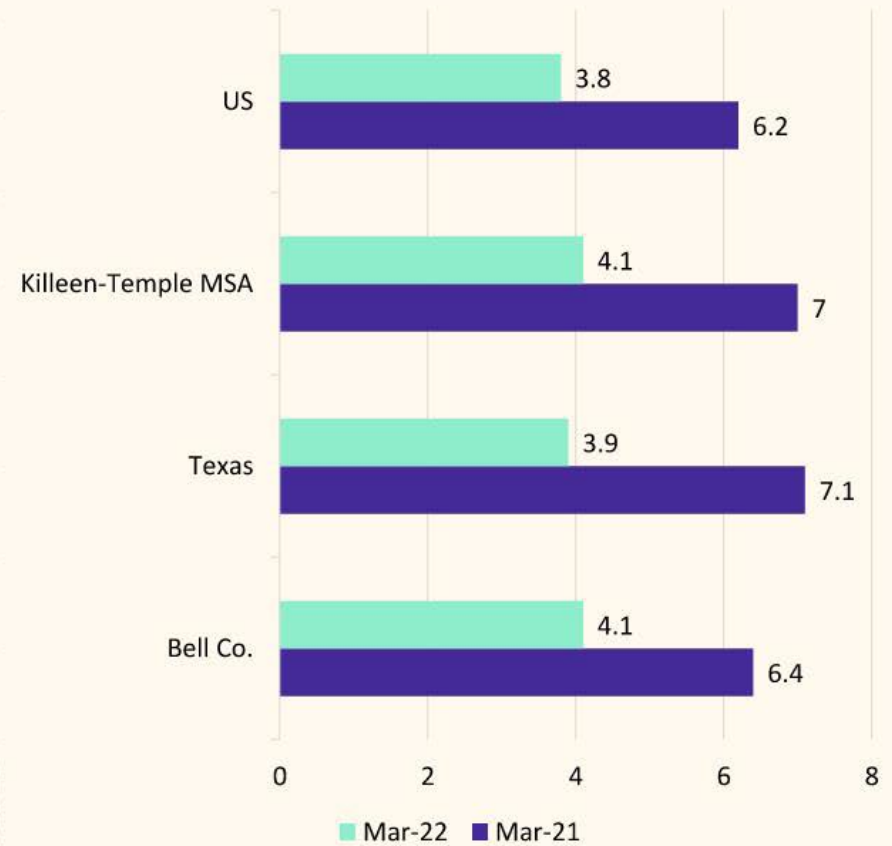


Local Economic Conditions

Unemployment Rate, Jan 2018 - March 2022



Unemployment Rate, Year Over Year





Local Economic Conditions- Salado Commercial Complex

Salado Center Project

- Two developers plan to build a commercial complex on a 64-acre site on the north side of Salado
- The Salado Center Project will house seven fast-food restaurants, two sit-down restaurants, a medical clinic and office building, a senior housing complex, a big retail shop and smaller retail shops
- The project will create new jobs in the area as well as generate \$500K in tax dollars annually
- Located at the intersection of Interstate 35 and FM 2484
- 2 acres must be de-annexed from Belton's ETJ and annexed into Salado Village





District Demographic Snapshot

2020 District
Census Population
9,501



7,270
2010 Census
District Population

2020 Total District Population
Below Age 18
2,263



1,654
2010 Census District
Population Below Age 18

2020 District Households
3,595

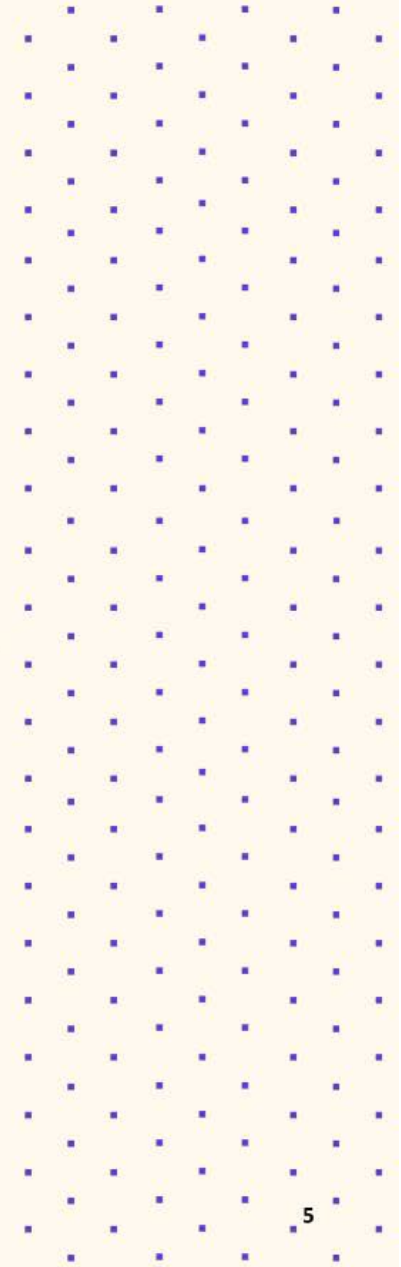


2,837
2010 District Households

2020 District Household Size
2.64

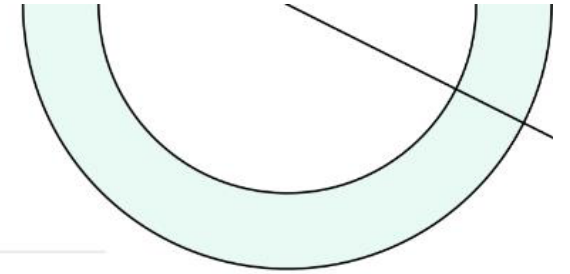


2.56
2010 District Household Size

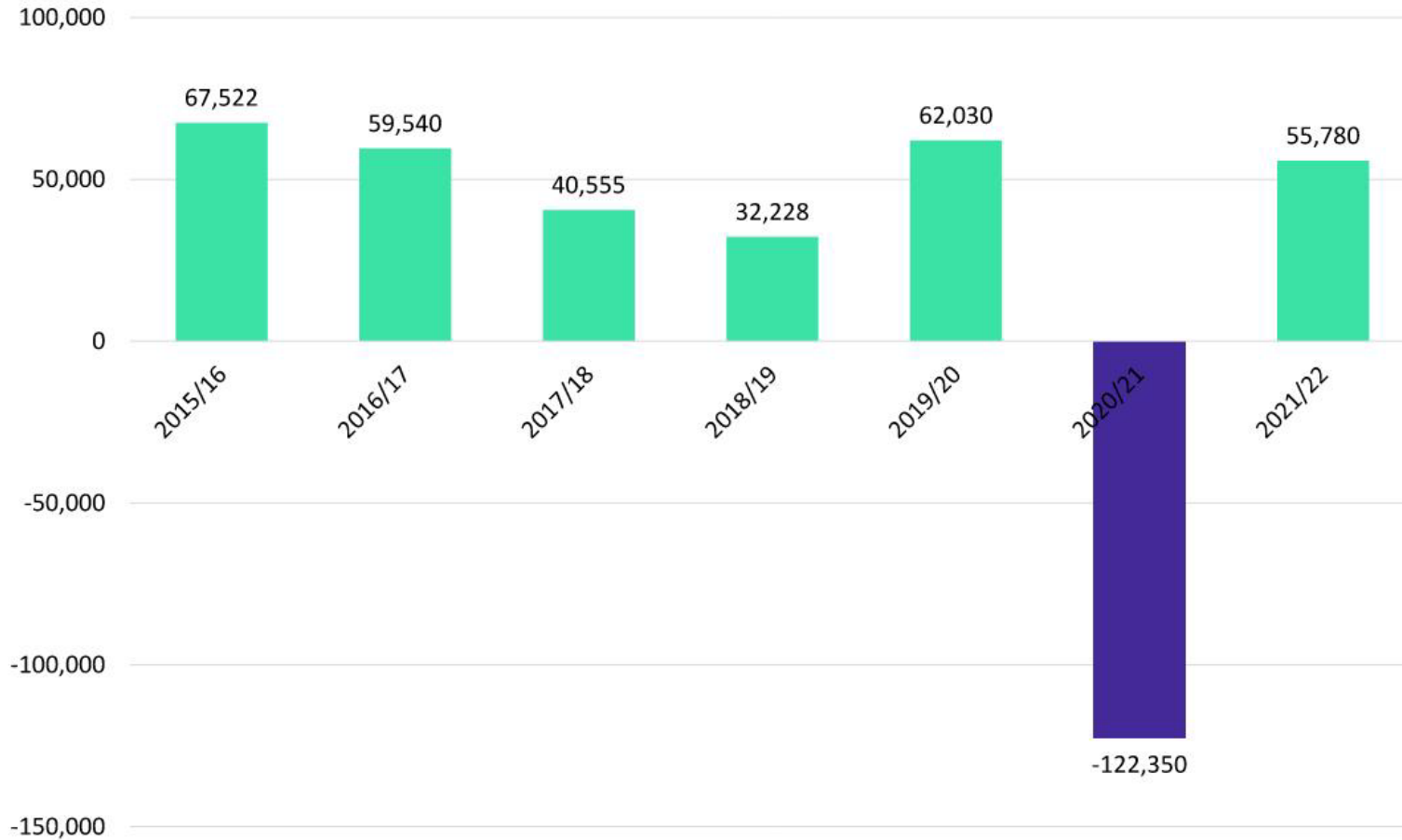




State Enrollment Trends



Texas ISD Enrollment Change





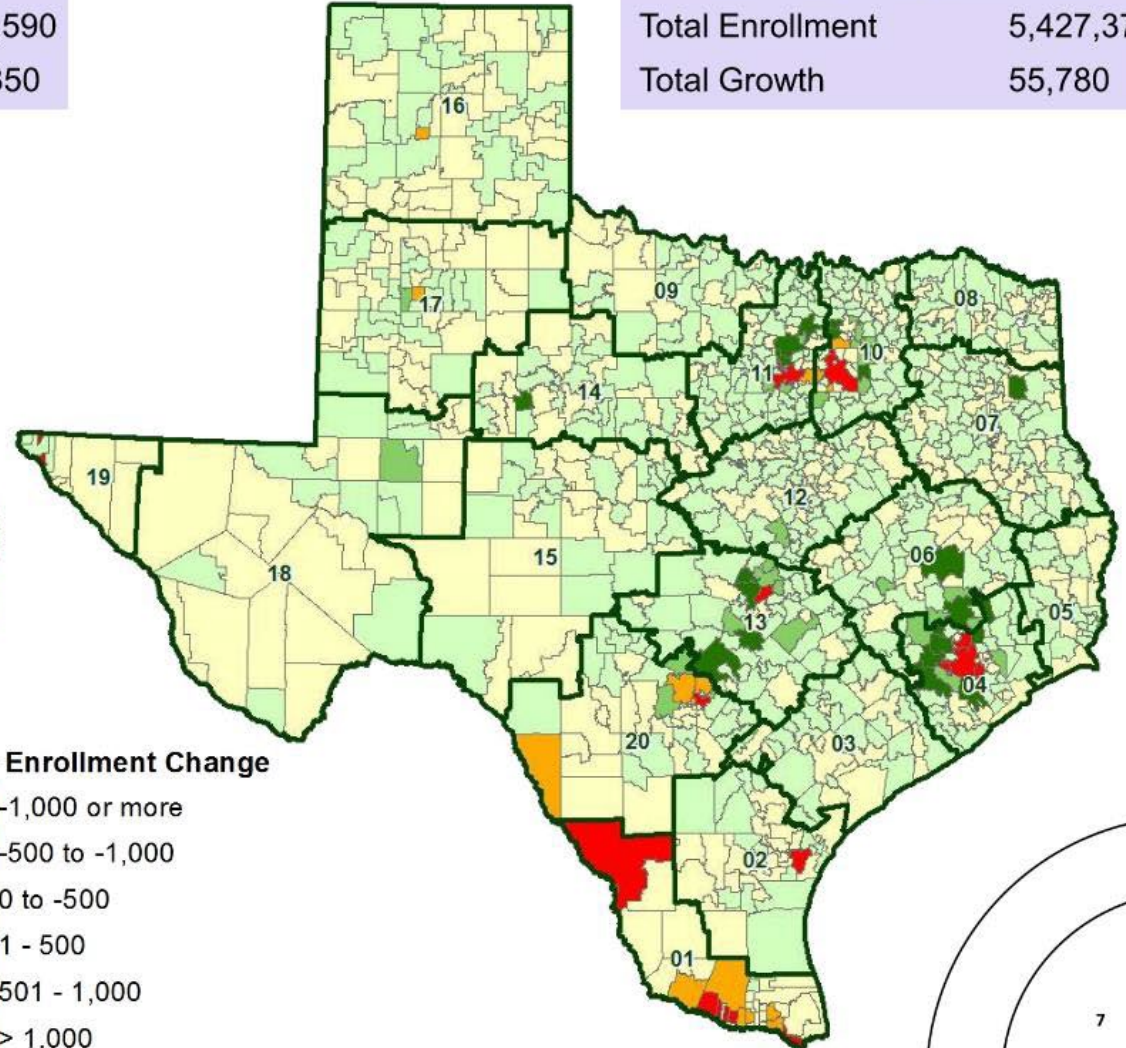
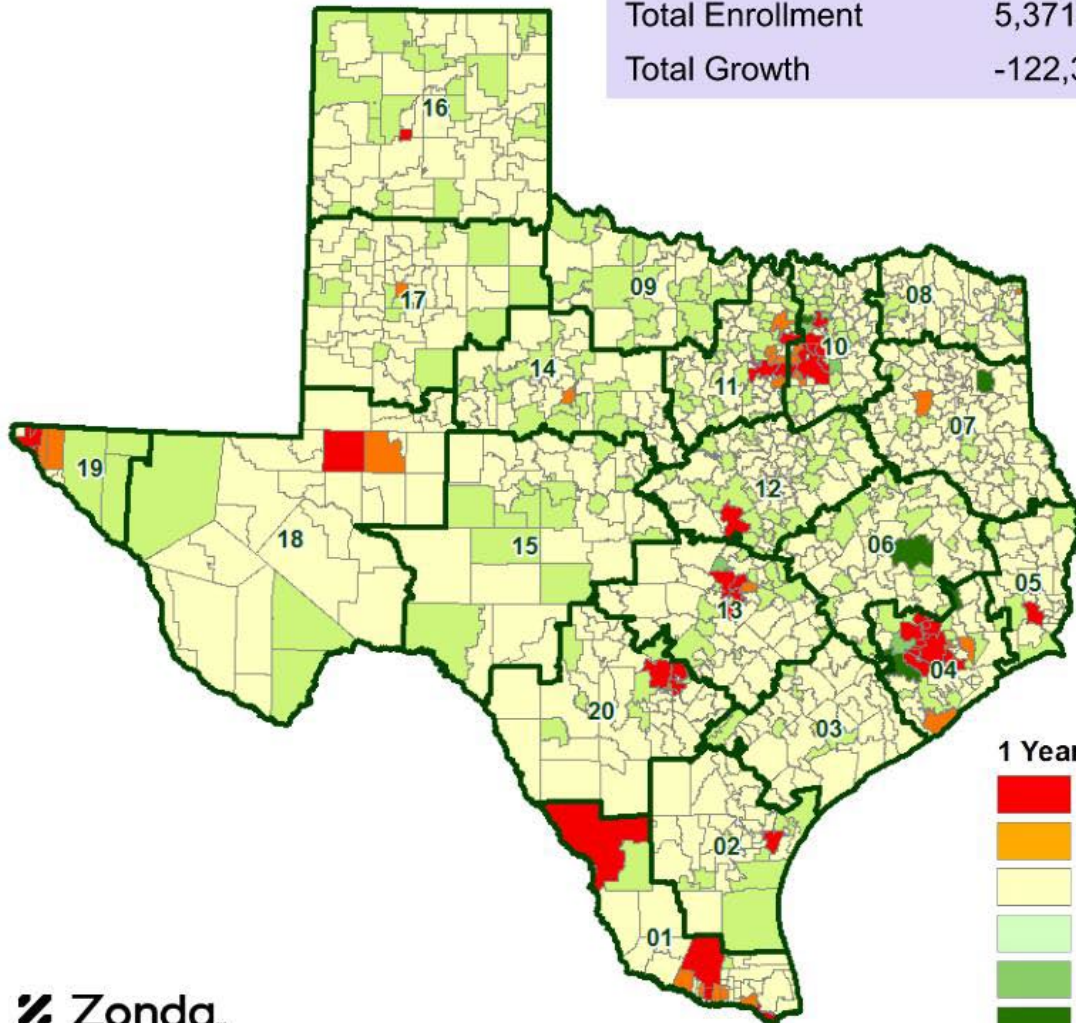
State Enrollment Trends

2020/21 State Enrollment

Total Enrollment 5,371,590
Total Growth -122,350

2021/22 State Enrollment

Total Enrollment 5,427,370
Total Growth 55,780



1 Year Enrollment Change

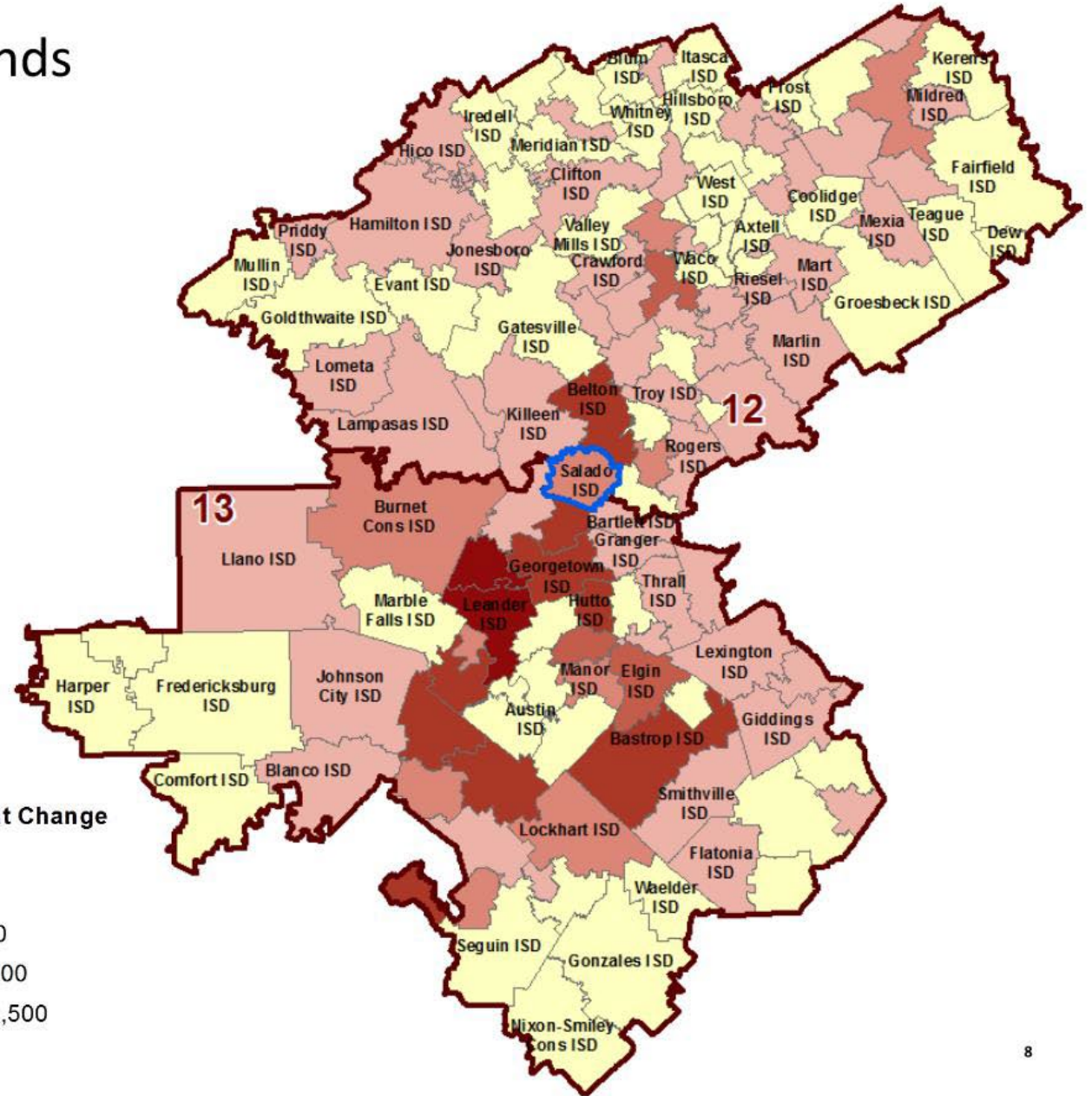
- 1,000 or more
- 500 to -1,000
- 0 to -500
- 1 - 500
- 501 - 1,000
- > 1,000





Region 12 & 13 Enrollment Trends

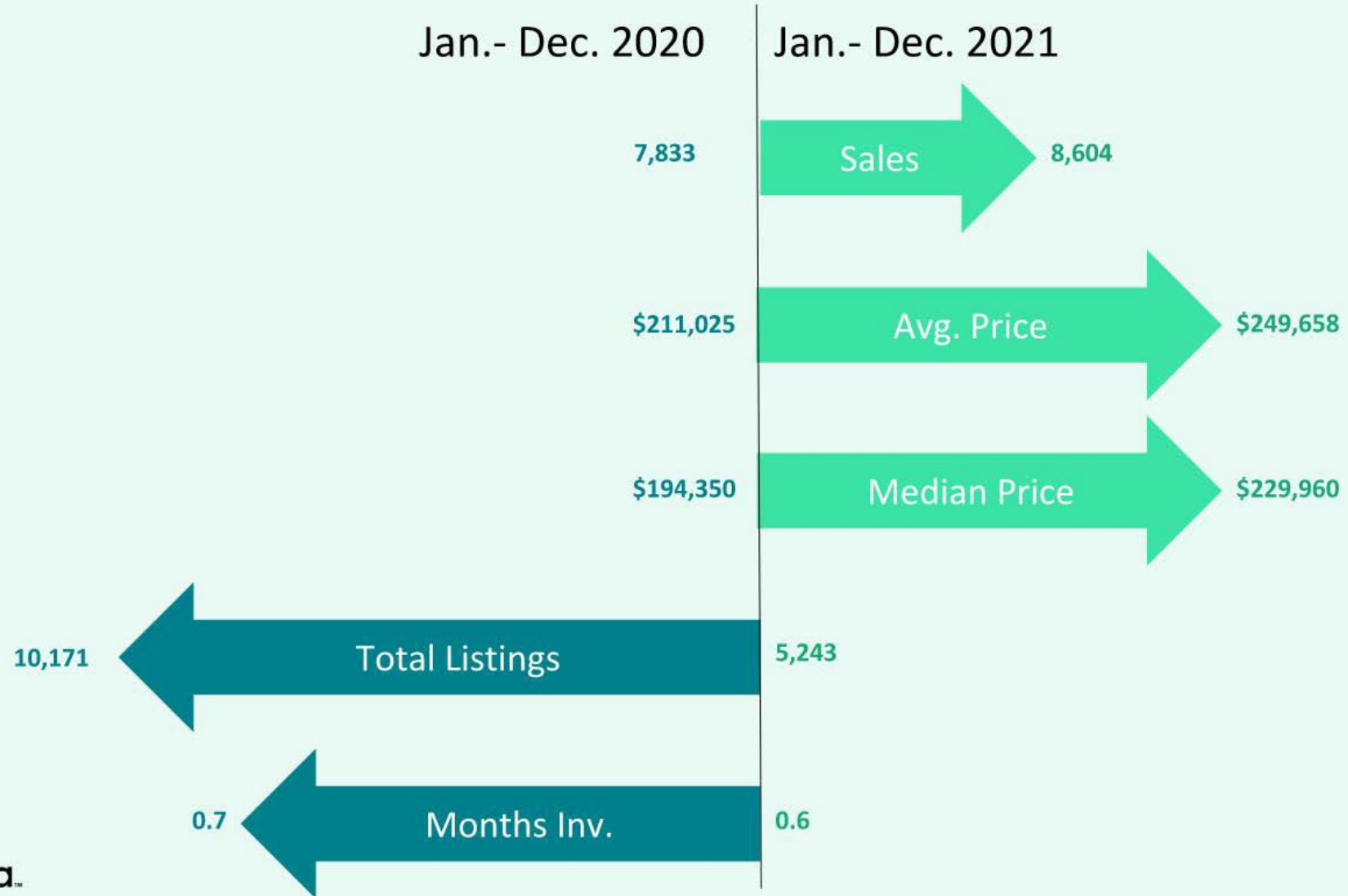
- Salado ISD enrollment grew by 486 students between 2016/17 and 2021/22, an increase of 27.7%
- 2021/22 SISD enrollment is up 137 students from 2020/21, an increase of 6.5%
- Region 12 has seen an overall enrollment increase of 1,233 students from 2020/21, a increase of 0.8%
- Region 13 enrollment has increased 2.3% from 2020/21, an increase of 8,406 students





Housing Market Trends

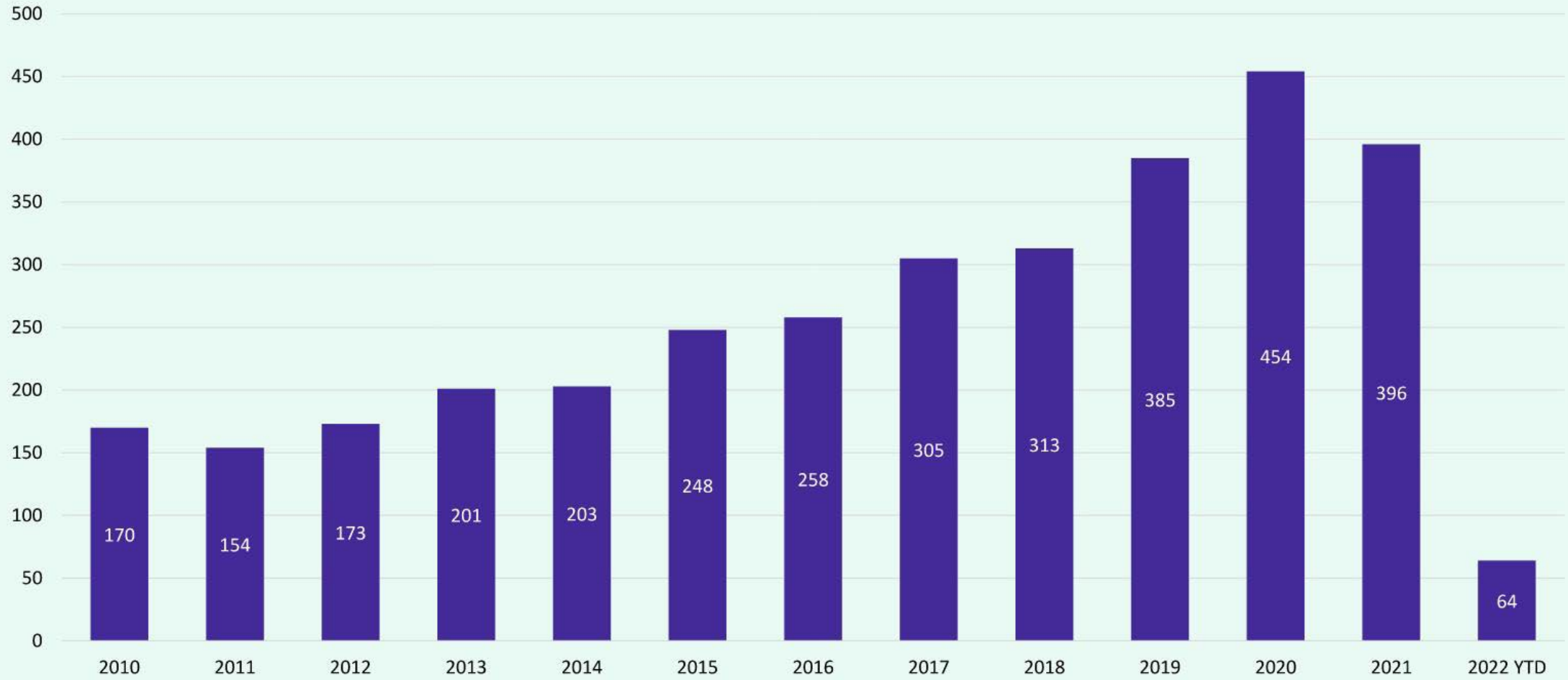
YOY Housing Trends





Salado ISD Historical Home Sales

Annual District Home Sales





Salado ISD Home Price Analysis

New vs. Existing Home Sale Price, 2010 - March 2022



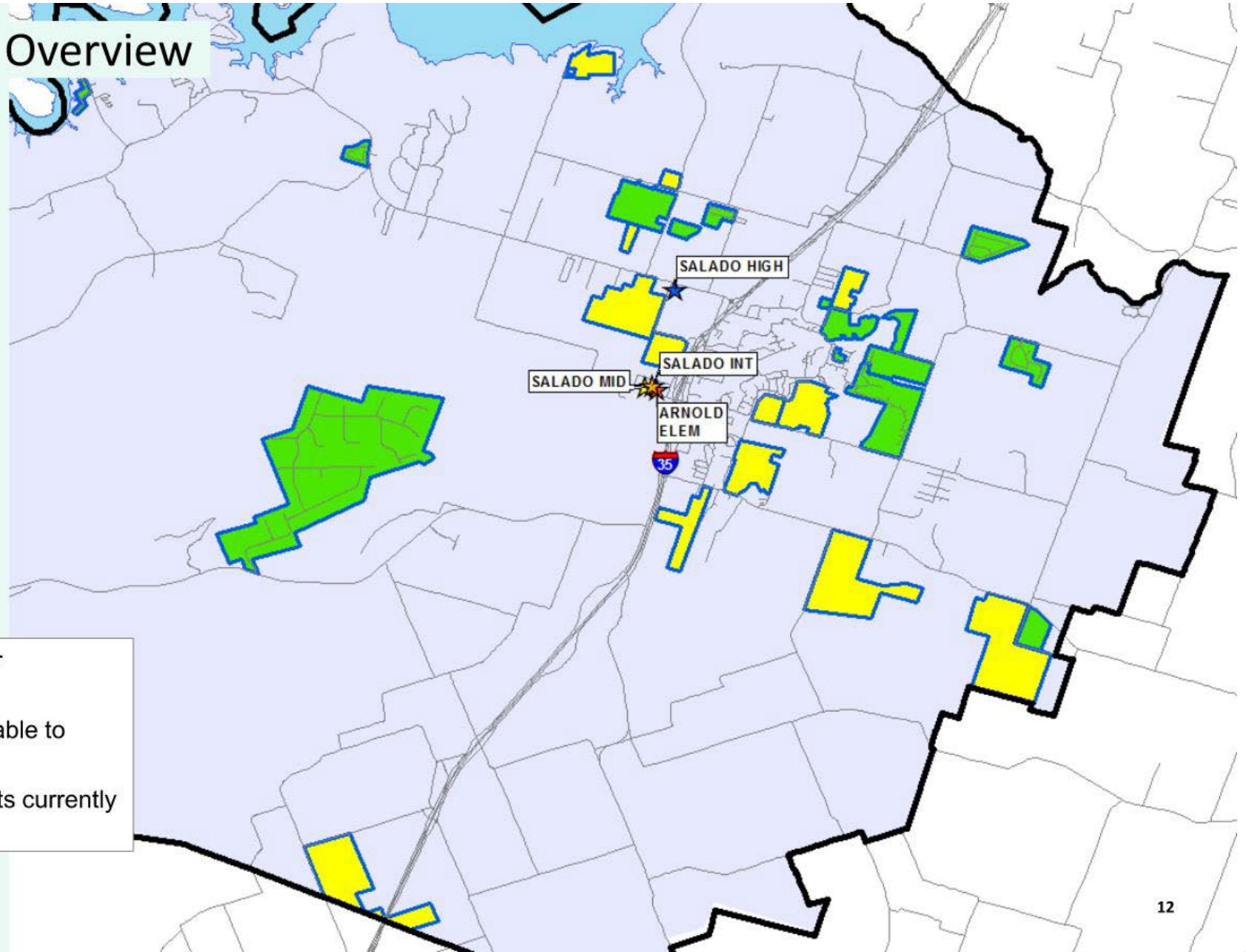
	Avg New Home	Avg Existing Home
2010	\$268,069	\$239,501
2011	\$345,568	\$240,941
2012	\$256,766	\$256,473
2013	\$274,411	\$260,442
2014	\$323,010	\$269,570
2015	\$298,369	\$281,942
2016	\$328,071	\$293,618
2017	\$322,854	\$297,890
2018	\$355,702	\$390,682
2019	\$350,558	\$363,110
2020	\$390,184	\$382,623
2021	\$451,743	\$410,878
2022 YTD	\$538,181	\$555,767

- The average new home sale price in Salado ISD has risen 101% since 2010, an increase of nearly \$270,112
- The average existing home sale price within Salado ISD has more than doubled in the last 11 years, rising \$115,750





District Housing Overview



Subdivisions

- ACTIVE
- FUTURE

- There are approx. 120 homes under construction throughout the district
- There are more than 500 VDL available to build on
- There are more than 3,000 future lots currently in the planning stages





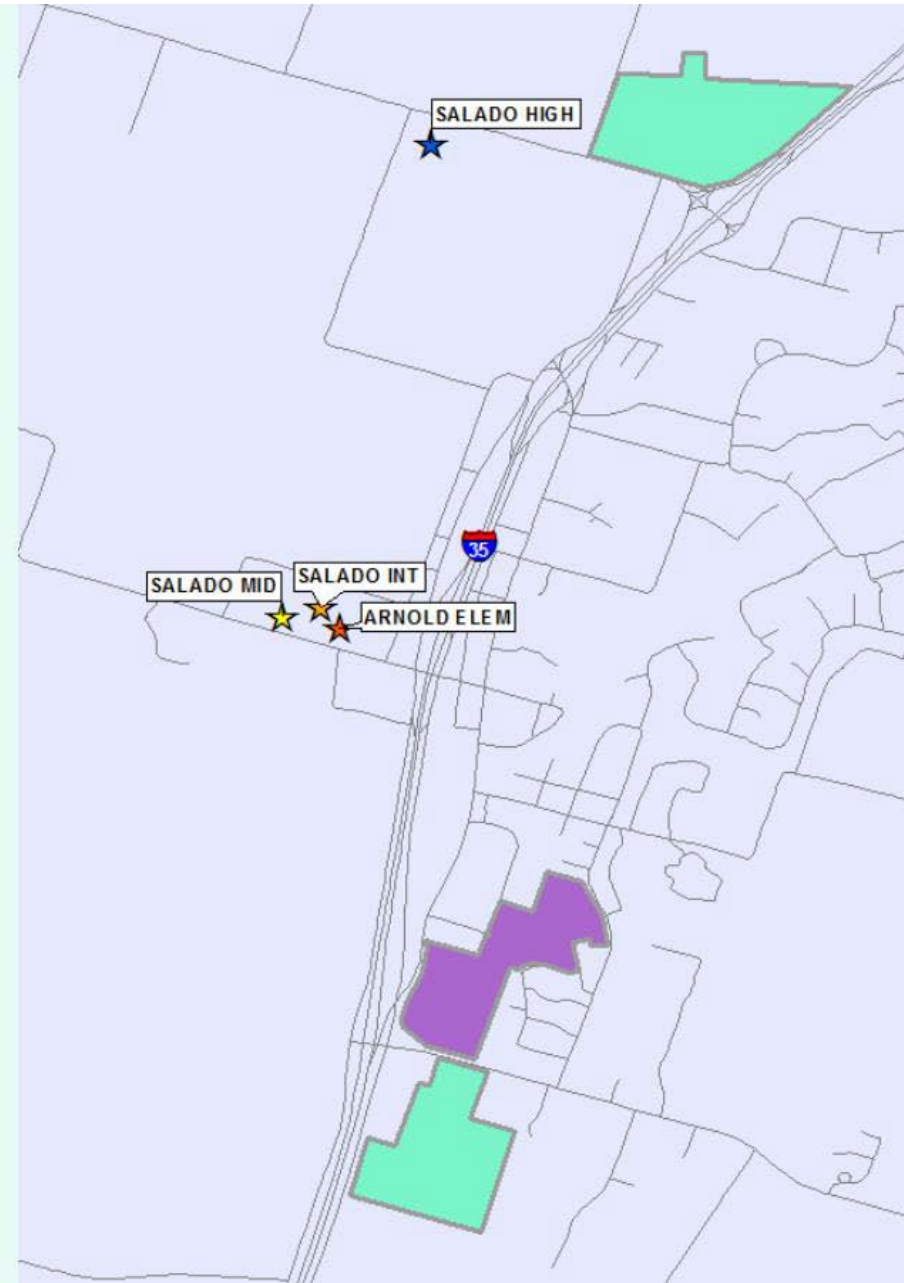


District Multi-Family Overview

- There are approx. 210 multi-family units under construction
- There are nearly 1,000 future multi-family units in various stages of planning across the district
- ~200 of those units are age-restricted and will not impact district enrollment

Multi-Family Developments

-  FUTURE
-  UNDER CONSTRUCTION





Residential Activity

South Shore Estates

- 15 total future lots
- Split between Salado ETJ and Killeen ETJ
- Lot sizes range from 2-7 acres
- Awaiting construction plat approval





Residential Activity

West Amity Duplexes

- 18 total future lots
 - 36 total units
- Construction plans approved

Amity Estates

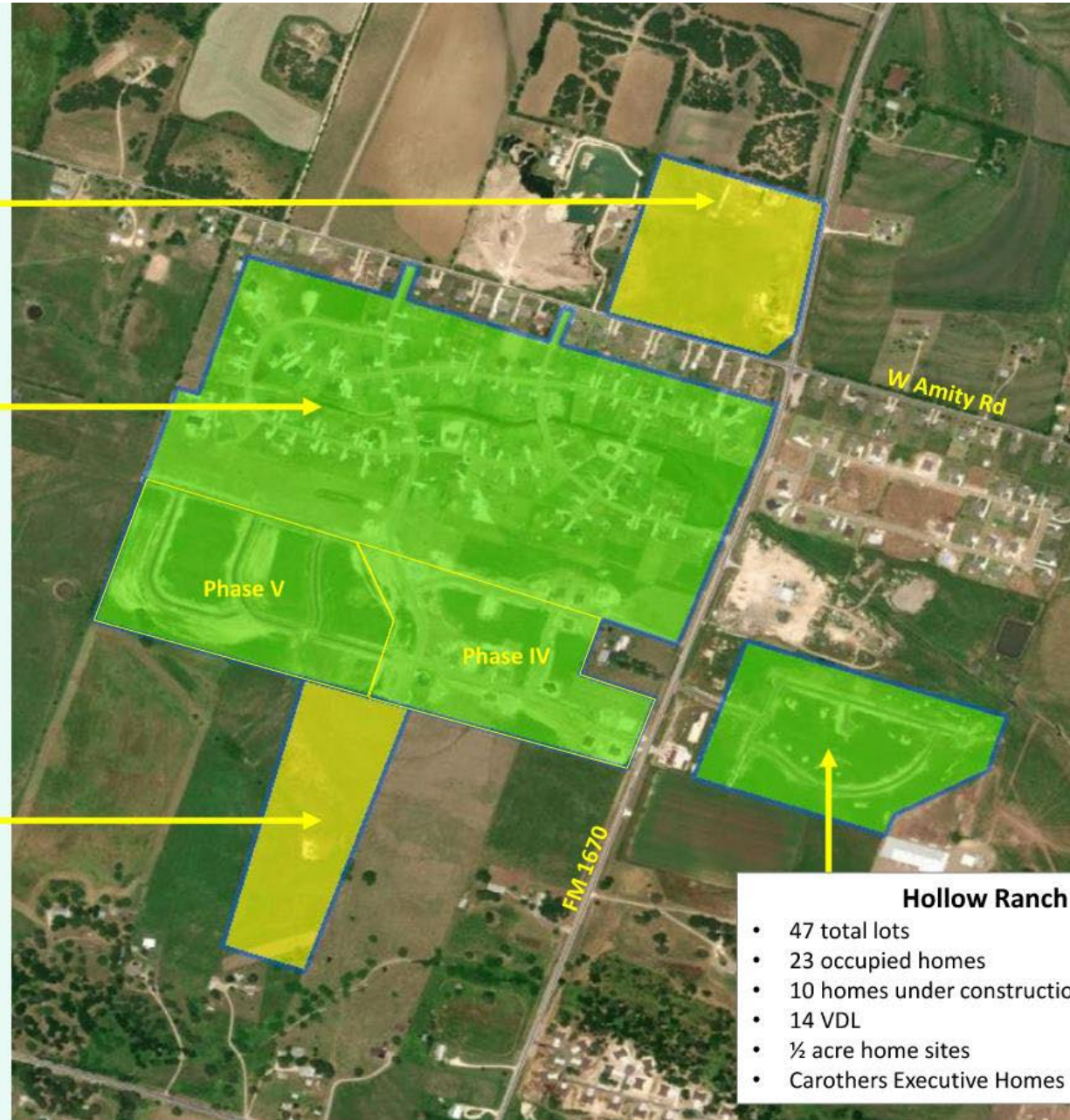
- 235 total lots
- 228 occupied homes
- 7 homes under construction
- Phases 4 and 5 nearing build out
- All lot sizes are half-acre or larger
- Smalley Homes

Sage Hill at Amity

- 30 total future lots
- Single-phase development
- Concept plan approved
- Development will connect to Amity Estates as well as FM 2484

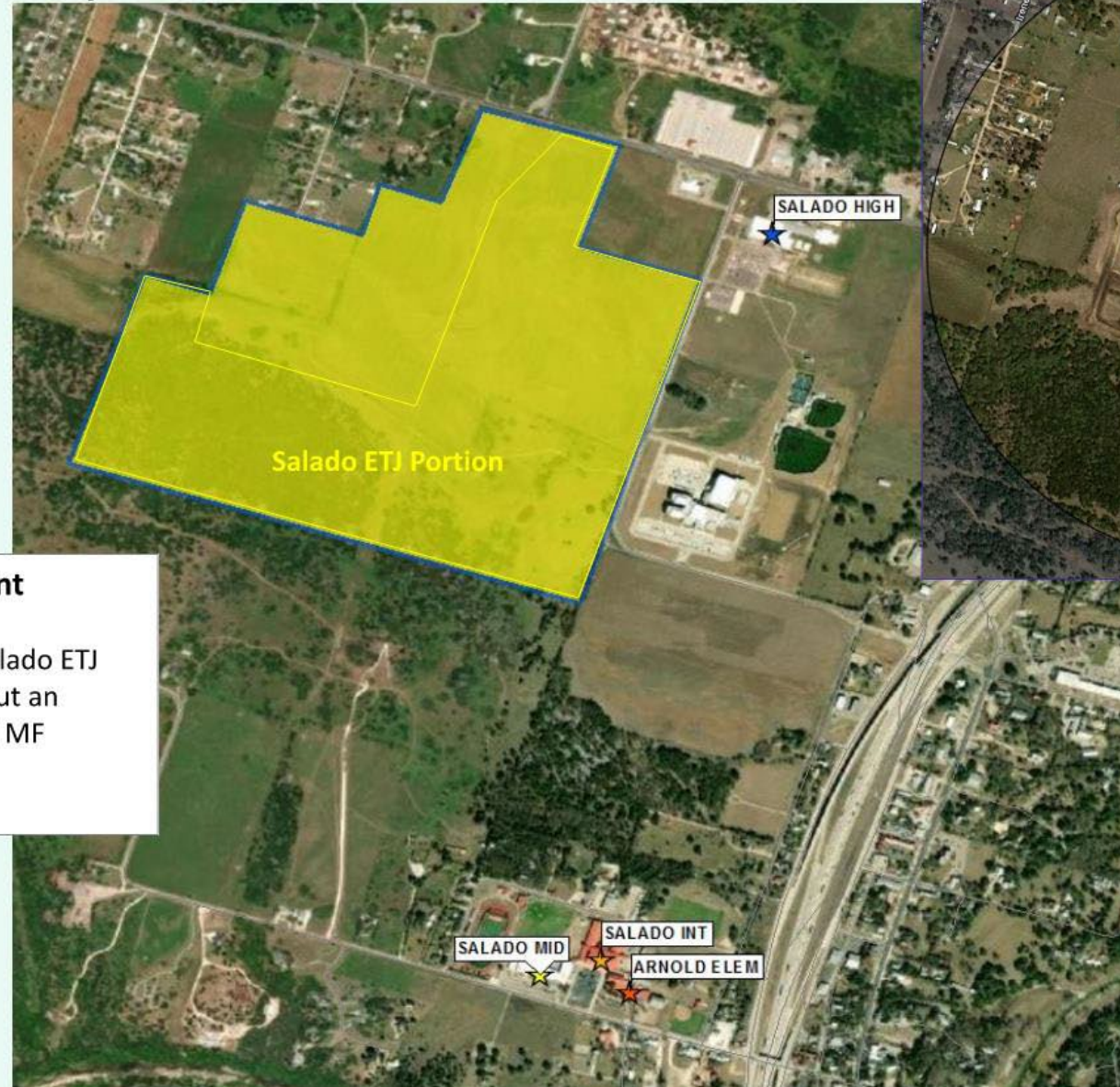
Hollow Ranch

- 47 total lots
- 23 occupied homes
- 10 homes under construction
- 14 VDL
- ½ acre home sites
- Carothers Executive Homes





Residential Activity



- Bell County Development**
- ~350 total future lots
 - ~150 homes in Phase 1 outside Salado ETJ
 - Early discussions taking place about an additional ~200 lots and potential MF complex within Salado ETJ
 - Streets going in for Phase 1





Residential Activity

Eagle Heights

- 175 total future lots
- Streets in for entire development
- Construction plans approved, likely starting home construction in the next few months
- Anticipate building 40-50 homes per year
- 3-5 year build out
- Carothers Executive Homes





Residential Activity

Stinnett Mill Estates

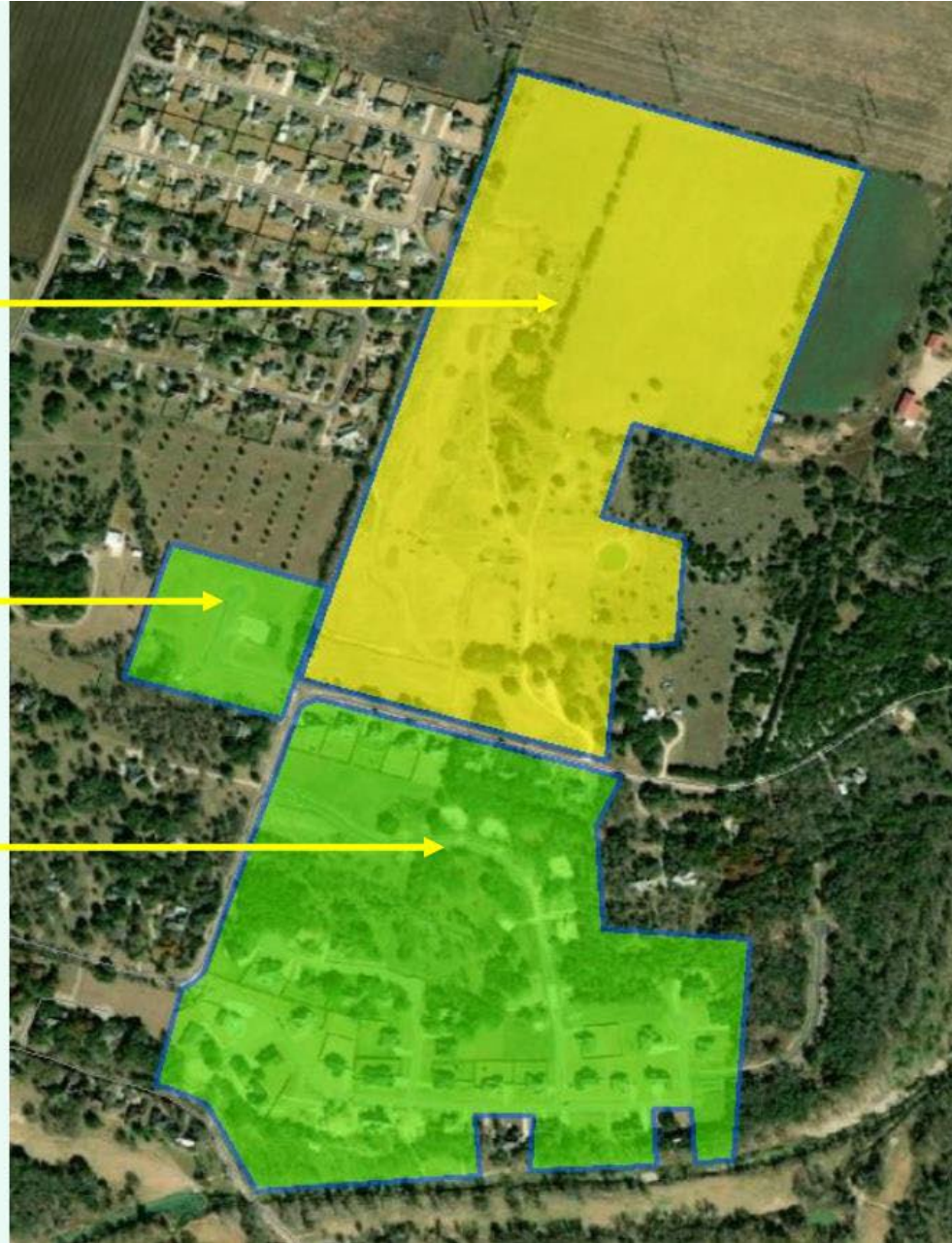
- 80 total future lots
- Phase 1 (5 lots), Phase 2 (36 lots), and Phase 3 (39 lots)
- Construction plans and final plat approved
- Starting construction within 24 months
- Anticipating a 3-5 year build out

Callie Christina Estates

- 11 total lots
- 10 VDL and 1 home under construction

Salado Mills

- 77 total lots
- 61 occupied homes
- 8 VDL and 8 homes under construction
- White River Homes





Residential Activity

Mill Creek Meadows

- 121 total lots
- 60 future lots
- 18 occupied homes
- 33 VDL and 10 homes under construction

Mill Creek Springs

- 309 total lots
- 194 occupied homes
- 50 VDL and 65 homes under construction
- Majority of the homes under construction are within Phase 10
- Average PP: \$500K-\$530K
- DR Horton community





Residential Activity

Drake's Landing

- 154 total lots
- 95 future lots
- 59 VDL
- Street is for Phase 1 (59 lots)
- Permits issued for ~50 homes with construction beginning soon
- Anticipate a 3 year build out



Potential Future

- Early discussions have begun concerning the land directly adjacent to Drake's Landing
- Potential for several hundred more homes





Residential Activity

Sanctuary

- ~525 total future SF lots
- ~600 multi-family units
- Groundwork and construction are underway on the first 30 homes in the single family portion

Water's Edge

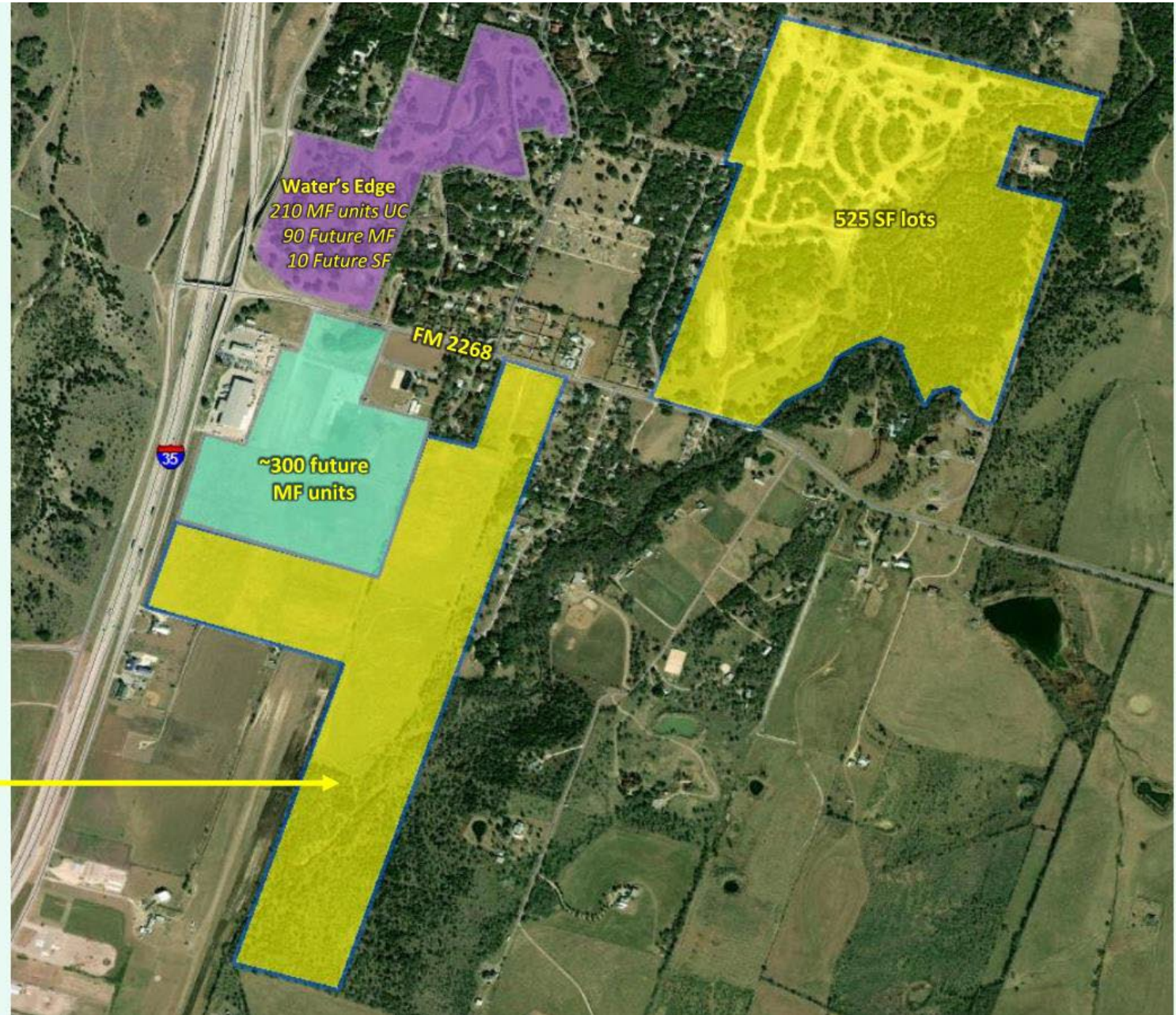
- Construction is underway on 210 MF units, along with a resort-style pool, a leasing headquarters and clubhouse
- Phase 2 will expand the multi-family residential by 90 units (possibly townhomes)
- Construction on Phase 2 is anticipated to begin Early 2023
- Phase 3 will include 10 SF residential units

Future MF across FM 2268

- Discussions are underway for ~300 future multi-family units across FM 2268 on land owned by the Sanctuary Development

Windmill Estates

- 120 total future lots
- Acquired additional 27 acres along I-35
- No further plats submitted with Salado Village at this time
- Carothers Executive Homes

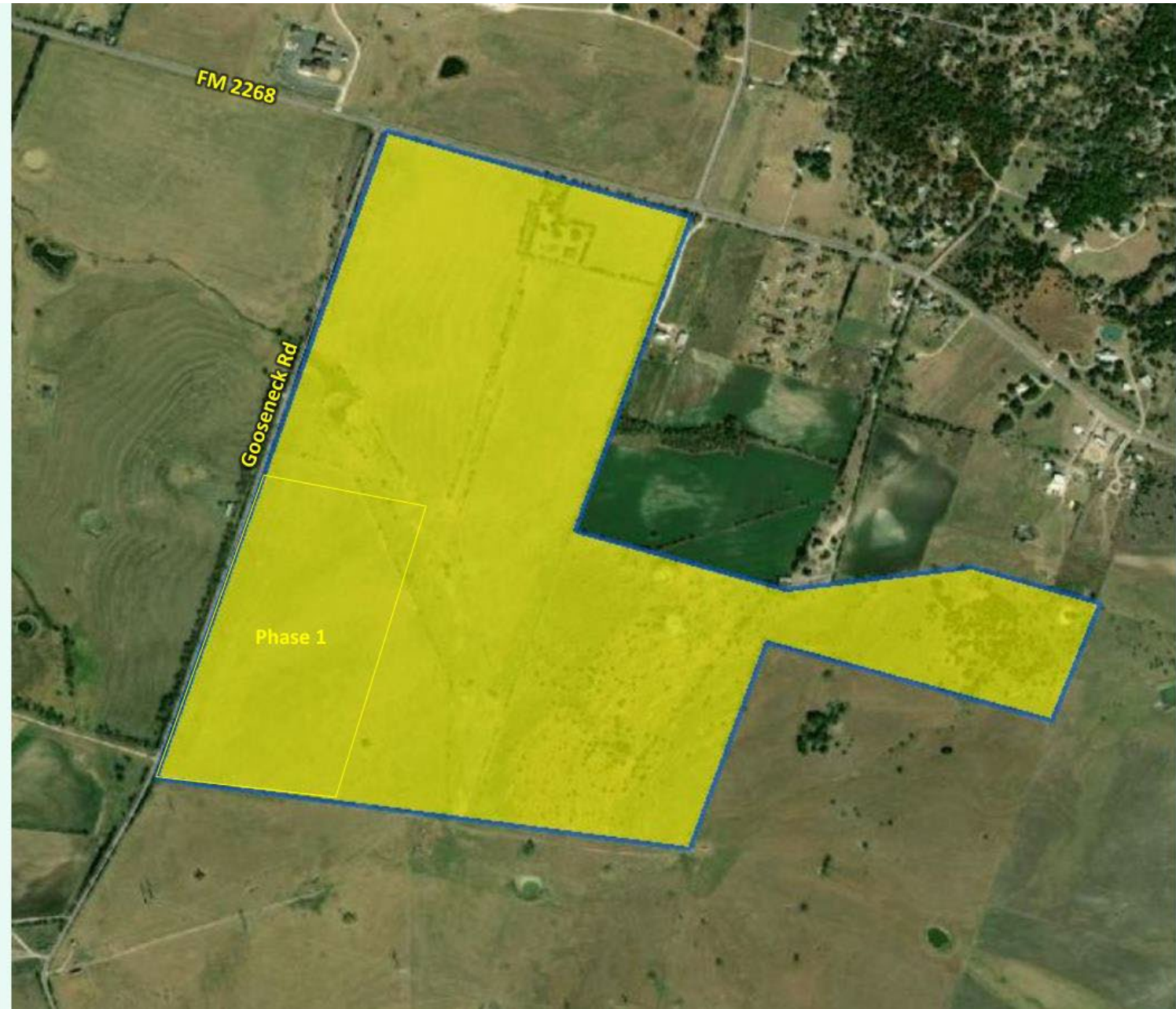




Residential Activity

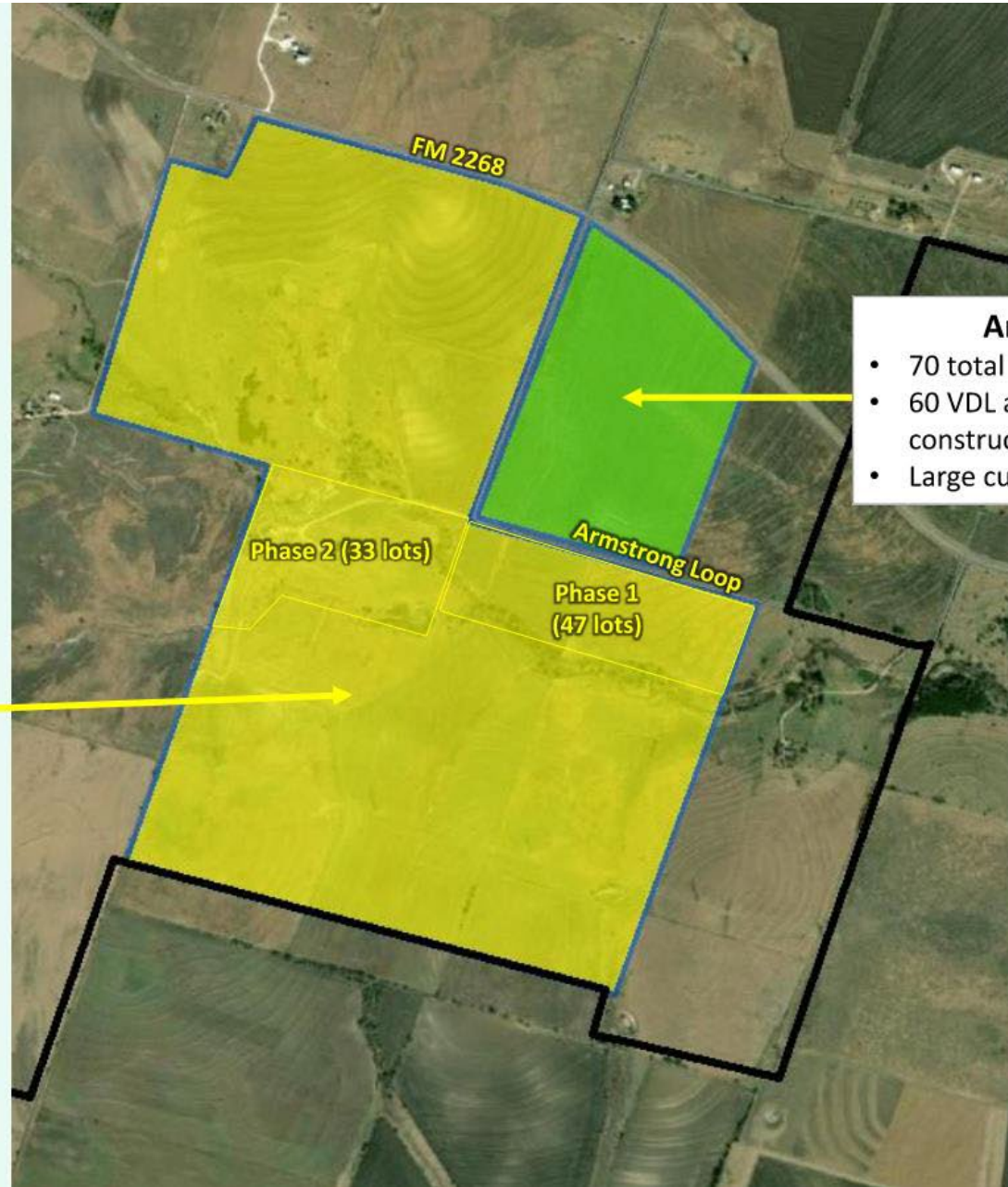
Flint Ridge Estates AKA Turley Development

- 230 total future lots
- Development split into three phases:
 - Phase 1 (64 lots)
 - Phase 2 (64 lots)
 - Phase 3 (102 lots)
- $\frac{3}{4}$ acre home sites
- Approved by Bell County Commissioners in Dec 2021





Residential Activity



Armstrong Ranches

- 280+ total future lots
- Phase 1 (47 lots)
- Phase 2 (33 lots)
- Concept plans for future phases include a possible school site
- Most lots in Phase 1 already sold
- Split between Salado ISD and Holland ISD

Armstrong Estates

- 70 total lots
- 60 VDL and 10 homes under construction
- Large custom homes





Residential Activity

Salado Center Project

- ~200 future lots
- Age-restricted community with no district impact

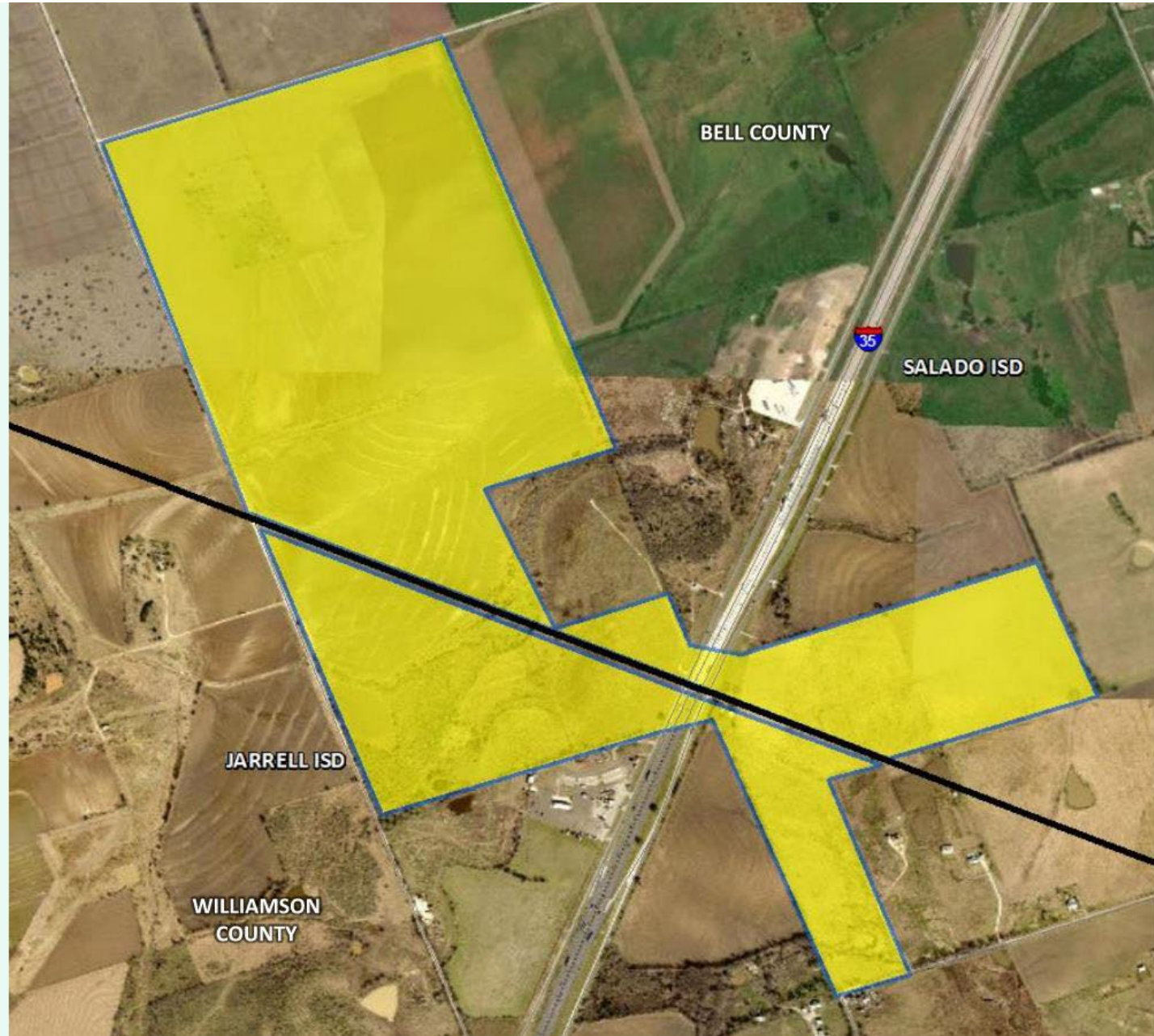




Residential Activity

Jarrell Future Mixed Use

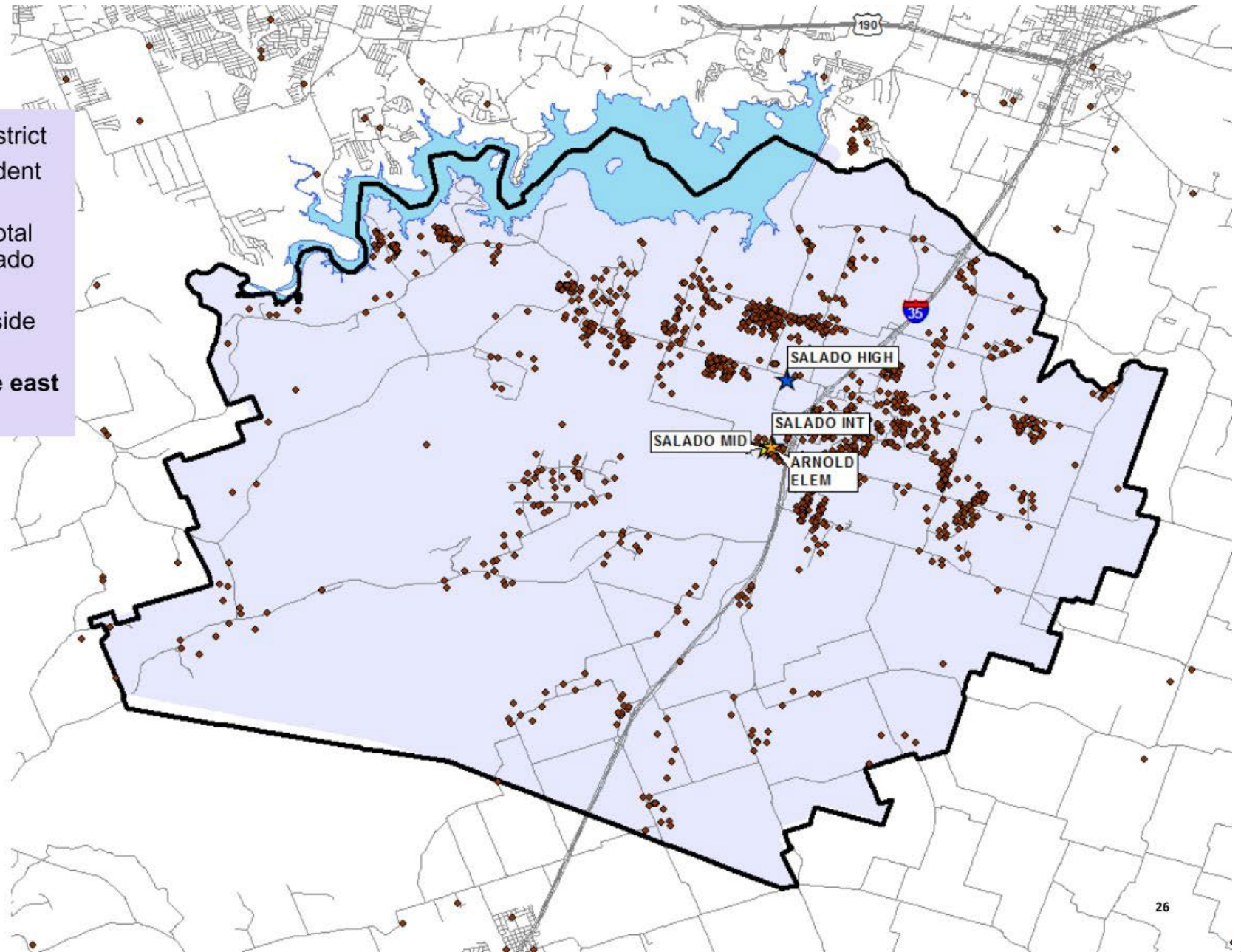
- 1,200+ single-family lots
- 500+ multi-family units in multiple complexes
- 22 acres of Interstate frontage Commercial and retail
- 32+ acres of Detention and Parks
- Possible elementary school site
- The city of Jarrell is in the process of annexing the Bell County portions of land for this development
- Split between Jarrell ISD and Salado ISD





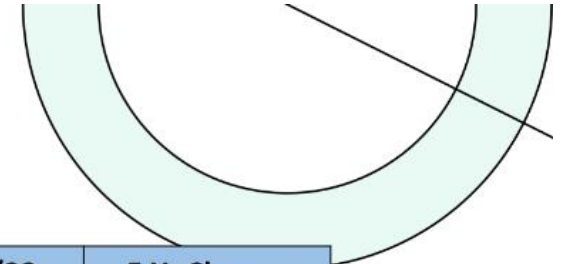
Student Density

- 222 students reside outside of the district
- This represents 9.9% of the total student population
- 322 students, roughly 14.3% of the total student population, reside within Salado city limits
- Within the district, 1,093 students reside **west** of I-35
- 923 students within the district reside **east** of I-35





TEA Transfer Report



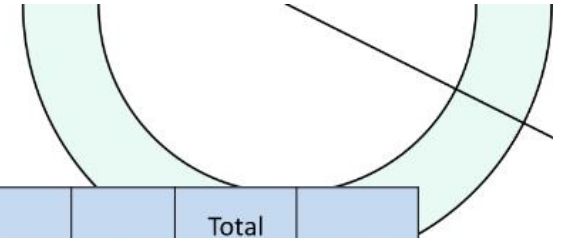
Transfers In From	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	5 Yr Change
Belton ISD	74	68	83	75	71	67	-7
Florence ISD	17	16	12	11	16	13	-4
Georgetown ISD	8	3	3	3	3	3	-5
Jarrell ISD	24	19	17	18	20	16	-8
Killeen ISD	83	81	70	70	64	59	-24
Temple ISD	33	35	31	26	20	27	-6
Total Transfers In*	246	236	234	214	214	209	-37

Transfers Out To	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	5 Yr Change
Belton ISD	15	15	3	14	15	25	+10
Holland ISD	17	18	15	20	20	17	0
Jarrell ISD	8	12	3	11	14	10	+2
Killeen ISD	11	3	3	3	3	12	+1
Total Transfers Out*	65	66	52	69	75	87	+22





Ten Year Forecast by Grade Level



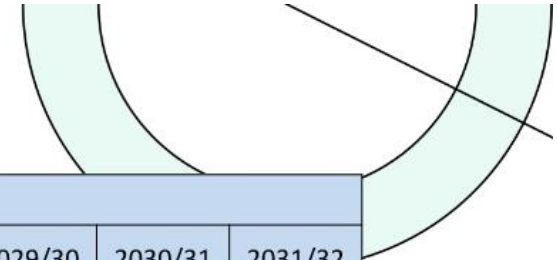
Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2017/18	3	60	111	126	159	142	122	140	168	146	124	177	146	125	115	1,864		
2018/19	2	62	125	120	140	165	143	133	153	172	154	145	165	153	117	1,949	85	4.6%
2019/20	3	76	118	138	139	151	177	163	138	167	173	183	147	170	144	2,087	138	7.1%
2020/21	2	62	133	123	145	146	162	180	163	149	174	182	169	152	163	2,105	18	0.9%
2021/22	4	69	149	164	132	165	157	177	203	172	173	189	175	169	144	2,242	137	6.5%
2022/23	4	75	164	168	178	141	177	170	190	219	184	192	183	179	160	2,384	142	6.3%
2023/24	4	80	178	184	181	191	151	190	183	204	239	199	182	186	170	2,522	138	5.8%
2024/25	4	90	190	206	198	195	203	161	204	201	218	261	191	184	177	2,683	161	6.4%
2025/26	4	100	202	213	218	213	208	216	171	224	217	239	250	194	175	2,844	161	6.0%
2026/27	4	105	215	230	228	232	227	222	231	190	242	236	229	254	184	3,029	185	6.5%
2027/28	1	110	230	245	246	244	247	242	238	255	205	264	226	233	241	3,227	198	6.5%
2028/29	2	120	245	261	261	263	260	263	259	263	275	224	253	230	221	3,400	173	5.4%
2029/30	3	125	261	279	279	279	281	277	282	286	284	300	214	257	219	3,626	226	6.6%
2030/31	4	130	279	297	298	299	298	299	296	311	308	310	287	217	244	3,877	251	6.9%
2031/32	5	145	298	317	317	319	319	317	320	327	335	336	297	292	206	4,150	273	7.0%

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





Ten Year Forecast by Campus

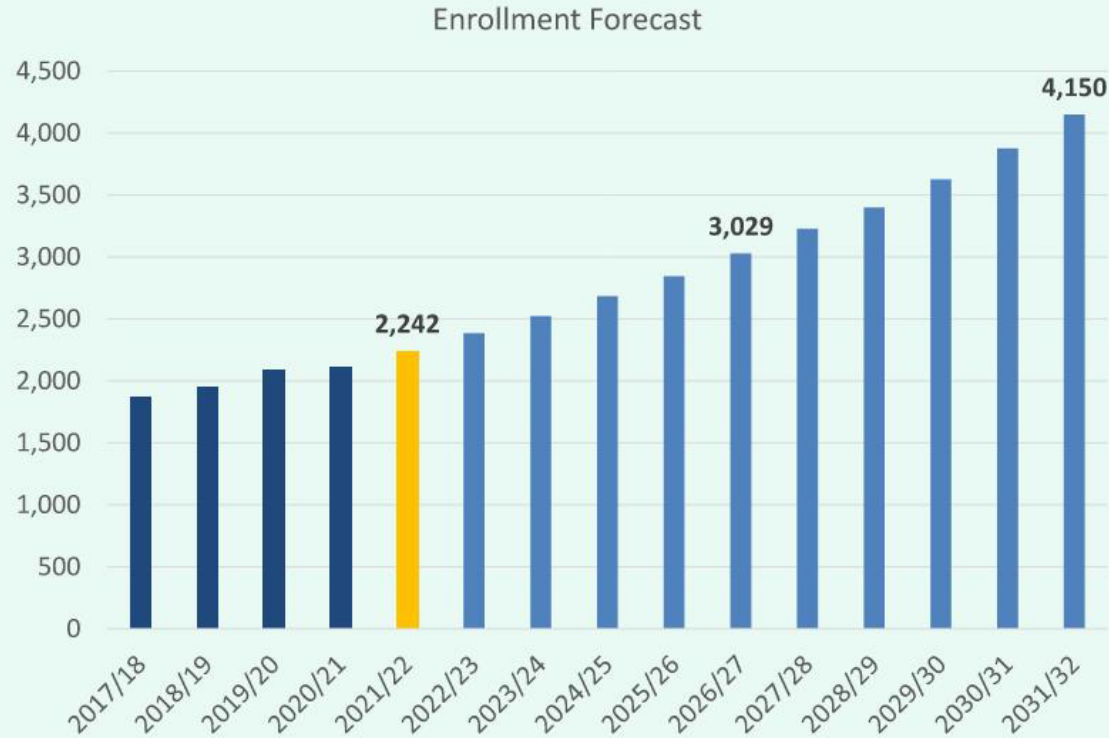


	Fall	ENROLLMENT PROJECTIONS									
CAMPUS	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
ARNOLD ELEMENTARY SCHOOL	1,017	1,077	1,159	1,247	1,374	1,463	1,568	1,677	1,785	1,904	2,036
ELEMENTARY TOTALS	1,017	1,077	1,159	1,247	1,374	1,463	1,568	1,677	1,785	1,904	2,036
Elementary Absolute Change	64	60	82	88	127	89	105	109	108	119	132
Elementary Percent Change	6.72%	5.90%	7.61%	7.59%	10.18%	6.48%	7.18%	6.95%	6.44%	6.67%	6.93%
SALADO JUNIOR HIGH	548	593	626	623	612	663	698	797	852	915	982
JUNIOR HIGH TOTALS	548	593	626	623	612	663	698	797	852	915	982
Junior High Absolute Change	62	45	33	-3	-11	51	35	99	55	63	67
Junior High Percent Change	12.76%	8.21%	5.56%	-0.48%	-1.77%	8.33%	5.28%	14.18%	6.90%	7.39%	7.32%
SALADO HIGH SCHOOL	677	714	737	813	858	903	964	928	990	1,058	1,131
HIGH SCHOOL TOTALS	677	714	737	813	858	903	964	928	990	1,058	1,131
High School Absolute Change	11	37	23	76	45	45	61	-36	62	68	73
High School Percent Change	1.65%	5.47%	3.22%	10.31%	5.54%	5.24%	6.76%	-3.73%	6.68%	6.87%	6.90%
DISTRICT TOTALS	2,242	2,384	2,522	2,683	2,844	3,029	3,230	3,402	3,627	3,877	4,149
District Absolute Change	137	142	138	161	161	185	201	172	225	250	272
District Percent Change	6.51%	6.33%	5.79%	6.38%	6.00%	6.50%	6.64%	5.33%	6.61%	6.89%	7.02%





Key Takeaways



- Salado ISD enrollment grew by 486 students between 2016/17 and 2021/22, an increase of 27.7%
- There are approx. 120 homes under construction throughout the district
- There are more than 500 VDL available to build on and more than 2,000 future lots currently in the planning stages
- There are approx. 210 multi-family units under construction and nearly 700 future multi-family units in the planning stages
- SISD may enroll over 3,000 students by 2026/27 and over 4,100 students by 2031/32



A wide-angle photograph of a graduation ceremony at Crusader Stadium. Graduates in red gowns and caps are seated on a green turf field, many with their arms raised. In the background, a large stadium sign reads "CRUSADER STADIUM" and features logos for "CEFCO" and "Edward Jones INVESTMENTS". The sky is dark, and many red caps are flying through the air. A vertical red line is positioned to the left of the text.

Facility Condition Assessment

By Definition

- A facilities condition assessment is a comprehensive, systematic evaluation of **existing conditions** for a facility or group of facilities
- It involves a thorough, visual examination of the interior and exterior of each designated campus or site (beginning with a site-by-site, building-by-building, physical walk-through) in order to assess current-state conditions and anticipated remaining useful life of those buildings, sites, systems and component systems



CIVIL



BUILDING
ENVELOPE



TECHNOLOGY



LIFE SAFETY &
SECURITY



ARCHITECTURE



MECHANICAL



ELECTRICAL



PLUMBING

Facility Condition Assessment

Architectural, Engineering & Consultant Teams

MULTI-DISCIPLINARY ASSESSMENT TEAM

- **Site/Civil** (*Paving, Drainage, Site Utilities, etc.*)
- **Building Envelope** (*Roofing, Exterior Walls, Windows, etc.*)
- **Architectural** (*Finishes, Code Compliance, etc.*)
- **Mechanical** (*HVAC, Exhaust & Building Systems Automation, etc.*)
- **Electrical** (*Lighting, Panels, Outlets, etc.*)
- **Plumbing** (*Domestic Water, Sanitary Sewer, Gas, Fixtures, etc.*)
- **Food Service** (*Kitchen, Serving Lines, Equipment, etc.*)



Process



ASSESS



PRIORITIZE



PRICE



PLAN



Prioritization

Priority 1 // MUST DO

- Legal, Life Safety and/or Critical Replacements
- Life Expectancy 0 to 2 years

Priority 2 // SHOULD DO

- Necessary System Repair and Replacements
- Life Expectancy 3 to 5 years

Priority 3 // WOULD LIKE TO DO

- Projected Life-Cycle System/Equipment Replacements
- Life Expectancy 6 to 10 years

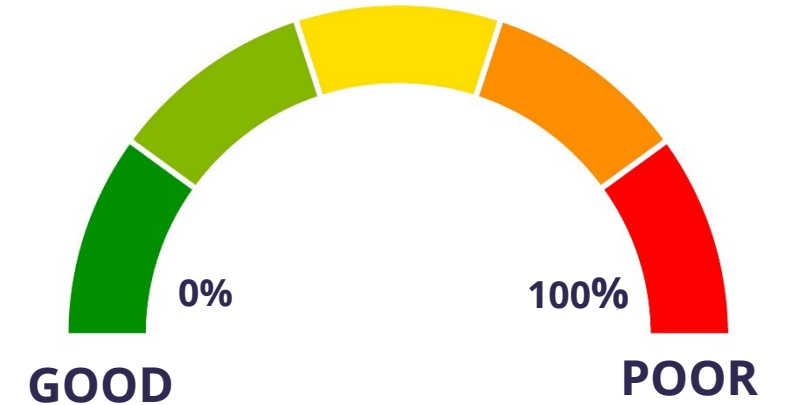
Priority 4 // FUTURE CONSIDERATION

- Anticipated Life-Cycle System/Equipment Replacements
- Life Expectancy 11+ years



Facility Condition Index

$$\text{FCI} = \frac{\text{total cost of existing deficiencies}}{\text{current replacement value}}$$



- An industry-standard measure used to compare relative building conditions
- Intended to be used as a tool only and not the sole determining factor in decisions
- The lower the FCI, the better the condition of the building and the lower the need for remedial/maintenance work
- An FCI of **60%** means that an investment of **60%** of the building's total cost is needed in order to keep the facility in working order
- FCI helps weigh options in terms of renovating or replacing the facility

FCA Report – How To Use

DISTRICT-WIDE SUMMARY REPORT ASSESSMENT TOTALS BY FACILITY

FACILITY	PRIORITY 1 (1-2 Years)	PRIORITY 2 (3-5 Years)	PRIORITY 3 (6-10 Years)	PRIORITY 4 (11+ Years)	TOTAL COST	2023 FCI
High Schools	\$6,059,193	\$10,287,163	\$138,750,338	\$9,356,117	\$164,452,811	
Odessa High School	\$4,746,893	\$1,451,691	\$58,017,842	\$7,510,648	\$71,726,874	41%
Permian High School	\$1,312,500	\$8,835,472	\$80,732,486	\$1,845,470	\$92,725,938	49%
High Schools - ALT	\$386,400	\$244,226	\$2,982,130	\$517,917	\$4,130,673	
Alternative Education Center (AEC)	\$386,400	\$244,226	\$2,982,130	\$517,917	\$4,130,673	N/A
High Schools - SP	\$1,396,116	\$2,768,094	\$15,704,816	\$3,697,327	\$23,566,348	
Frost ATC and Greenhouse	\$492,958	\$34,965	\$3,970,893	\$0	\$4,498,816	N/A
New Tech Odessa High School	\$903,158	\$2,733,129	\$11,734,118	\$3,697,327	\$19,067,732	34%
STEM Academy (K-12)	N/A	N/A	N/A	N/A	N/A	N/A
Middle Schools	\$18,838,692	\$24,443,888	\$168,327,044	\$10,125,459	\$221,735,083	
Bonham Middle School	\$1,677,022	\$2,752,525	\$30,533,931	\$1,126,749	\$36,090,228	66%
Bowie Middle School	\$1,974,000	\$4,950,927	\$25,580,726	\$44,409	\$34,150,062	59%
Crockett Middle School	\$4,905,301	\$1,843,372	\$20,508,500	\$1,112,945	\$28,371,018	57%
Ector Middle School	\$7,218,124	\$8,027,430	\$51,217,799	\$3,048,155	\$68,878,512	75%
Nimitz Middle School	\$875,222	\$326,479	\$3,361,008	\$1,112,945	\$27,539,930	47%
Wilson & Young Middle School	\$2,473,022	\$1,103,000	\$18,051,000	\$1,922,631	\$26,705,334	55%
Elementary Schools	\$20,813,195	\$3,617,799	\$186,610,808	\$69,389,926	\$307,421,628	
Alamo STEAM Academy	\$294,872	\$1,402,981	\$6,127,272	\$2,047,244	\$9,872,169	42%
Austin Montessori Magnet Elementary School	\$0	\$106,646	\$7,200,713	\$2,187,810	\$9,495,169	30%
Blackshear Elementary Magnet	\$0	\$802,083	\$10,164,686	\$6,781,669	\$18,298,810	35%
Blanton Elementary School	\$0	\$486,686	\$6,026,931	\$1,974,817	\$8,488,434	33%
Buice Elementary School	\$0	\$26,460	\$1,561,220	\$7,121,191	\$8,708,872	11%
Burleson Elementary School	\$1,825,306	\$1,798,270	\$6,873,423	\$2,344,138	\$12,841,137	48%
Burnet Elementary School	\$2,262,050	\$138,610	\$8,139,845	\$476,433	\$11,016,937	48%
Cameron Dual Language Magnet School	\$1,985,559	\$2,487,966	\$7,210,758	\$2,610,571	\$14,294,853	47%
Cavazos Elementary School	\$0	\$888,989	\$8,372,862	\$2,231,495	\$11,473,126	39%
Dowling Elementary School	\$35,000	\$1,922,974	\$7,278,404	\$793,574	\$10,029,952	40%
Downing Elementary School	\$0	\$15,120	\$1,738,737	\$6,918,504	\$8,672,361	11%
Fly Elementary School	\$1,908,734	\$1,403,000	\$7,113,389	\$2,295,839	\$12,720,962	45%
Goliad Elementary School	\$1,393,872	\$1,178,604	\$8,019,017	\$891,605	\$11,483,098	51%
Gonzales Elementary School	\$420,872	\$714,203	\$8,766,157	\$860,466	\$10,761,698	46%
Hays Magnet Academy	\$294,872	\$1,434,268	\$6,453,396	\$745,559	\$8,928,095	40%
Ireland Elementary School	\$77,872	\$1,646,782	\$7,865,856	\$857,035	\$10,447,546	45%
Johnson Elementary School	\$420,872	\$767,204	\$8,353,091	\$821,845	\$10,463,012	42%
Jordan Elementary School	\$42,872	\$586,726	\$7,404,794	\$2,420,639	\$10,465,031	37%

SAMPLE

- Totals By Facility
- Totals By Priority
- Facility Condition Index Number (FCI)



FCA Report – How To Use

SITE AERIAL



DETAILED REPORT

ITEM ID	CORRECTIVE ACTION	CLASSIFICATION	PRIORITY
Civil			
1261	Cracking and potholing throughout parking lot. Crude misshapen speed bumps. Ponding in several areas in east side of parking lot. Southeast corner has so much sediment built up in it from drainage it has made on parking stall unusable.	Site Paving - Maintenance	3
1260	Erosion and possible ponding near northwest corner of building. Erosion from gutters on northwest side of building. Erosion along wall of building on north side of main entrance. Lots of erosion and sediment setting on the southeast side of the building.	Site Drainage	3
1259	Outdoor tables block a few parking spots. Parking spaces need repainting. Dumpster enclosures. Construction mobilization.	Other	3
Building Envelope			
1265	Replace existing exterior waterproofing/sealant joints (include all exterior wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.).	Waterproofing Sealant	1
1264	Repair existing broken and cracked exterior wall cladding; concrete masonry (CMU)/synthetic plaster at fitness side.	Wall Repair - Exterior	2
1262	Replace existing built-up gravel roof system per District standards.	Roof Replacement	3
1266	Replace exterior windows with new energy efficient window assembly per District standards.	Windows	3
Architectural			
1276	Paint all existing previously painted exterior surfaces.	Painting (Exterior)	3
1277	Paint all existing previously painted interior surfaces (include furr downs, doors, windows and trim, etc.) Repair/patch walls prior to painting.	Painting (Interior)	3
1269	Remove and replace existing ceiling with new acoustical lay-in ceiling tile and grid.	Ceiling	3
1278	Renovate existing restrooms to ensure ADA accessibility (include new wall and floor finishes, fixtures, etc.).	Renovation	3
1272	Replace existing carpet/vinyl composition tile (VCT) and base throughout facility (excluding all main corridors, cafeteria, auditorium and athletic areas). Include ACM abatement where applicable.	Flooring (carpet, tile, etc.)	3

- Aerial of Parcel
- Corrective Action
- Discipline
- Priority Assigned



Where We Stand Today – Thomas Arnold Elementary

Thomas Arnold Elementary (PK-5)



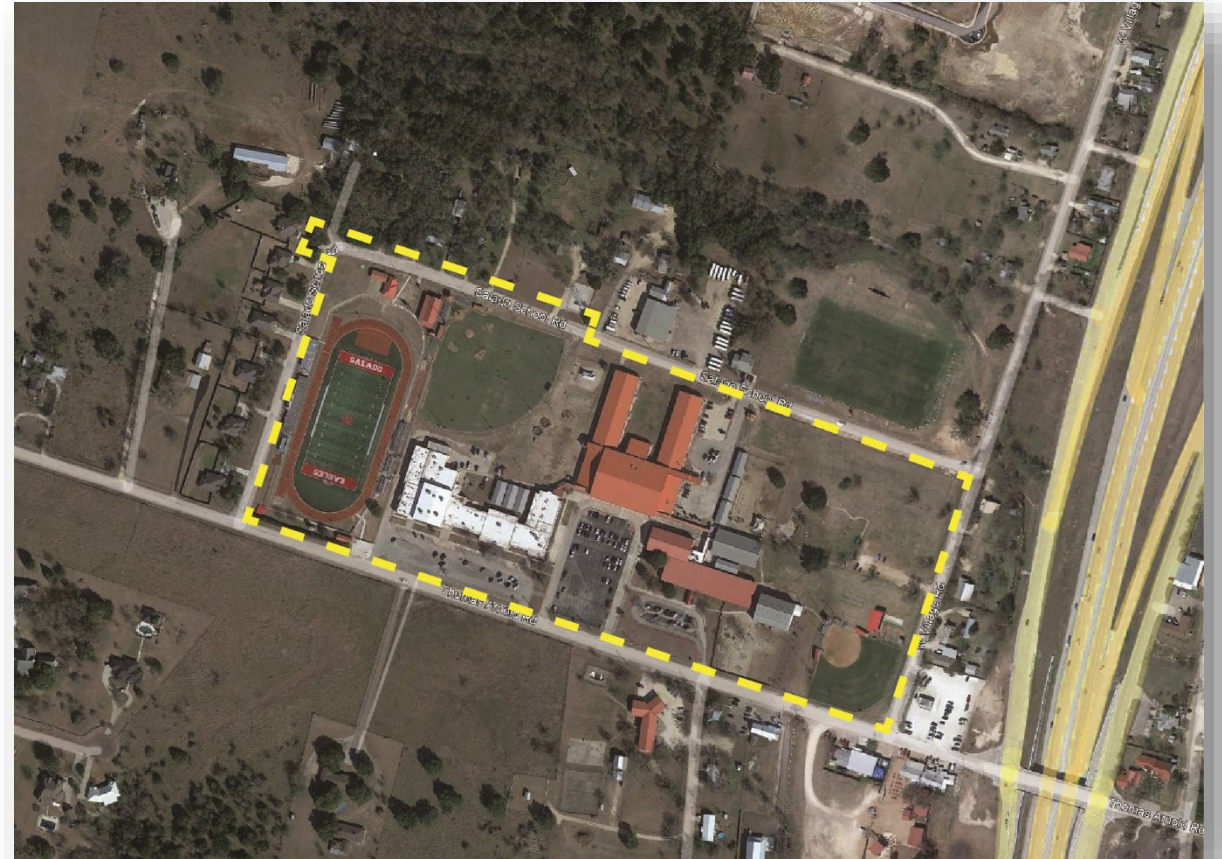
Building Age =
57 Years (TAE-1)
24 Years (TAE-2)
44 Years (TAE-3)



Site Acreage = 33.50



Square Footage =
48,171 (TAE1)
71,191 (TAE2)
61,496 (TAE3)



Where We Stand Today - Thomas Arnold Elementary

Assessment Takeaways:

- Add fire sprinkler (TAE-1 and TAE-3)
- Reconstruct corridor walls (TAE-1 and TAE-3)
- Replace all doors and hardware for TAS compliance
- Replace exterior windows and doors for energy code compliance (TAE 1, 2, and 3)
- Rebuild compliant accessible paths between and around all TAE buildings
- Existing Building Code will require full compliance



Where We Stand Today – Salado Middle School

Salado Middle School (6-8)



Building Age = 3 Years



Site Acreage = 51.73



Square Footage = 136,000



Where We Stand Today – Salado High School

Salado High School (9-12)



Building Age = 15 Years



Site Acreage = 50.00



Square Footage = 114,435



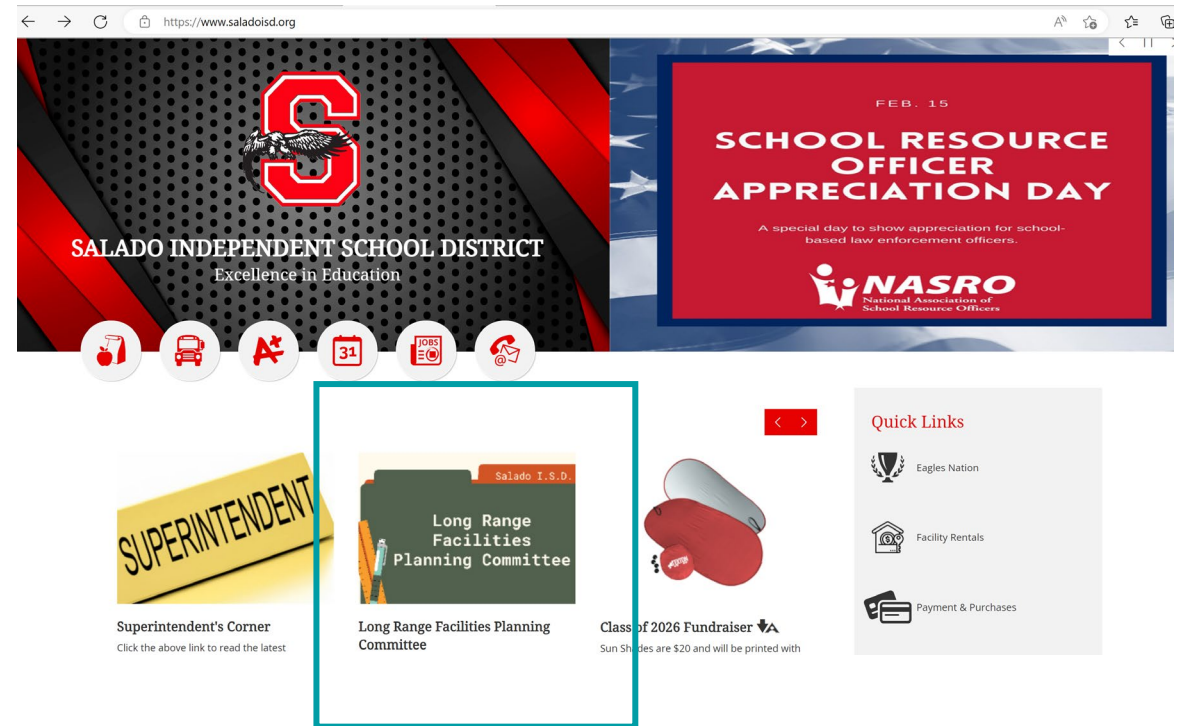


What's Next?

Ongoing Communications

Agendas, presentation slides, and supplemental information will be available online accessible through the District's homepage:

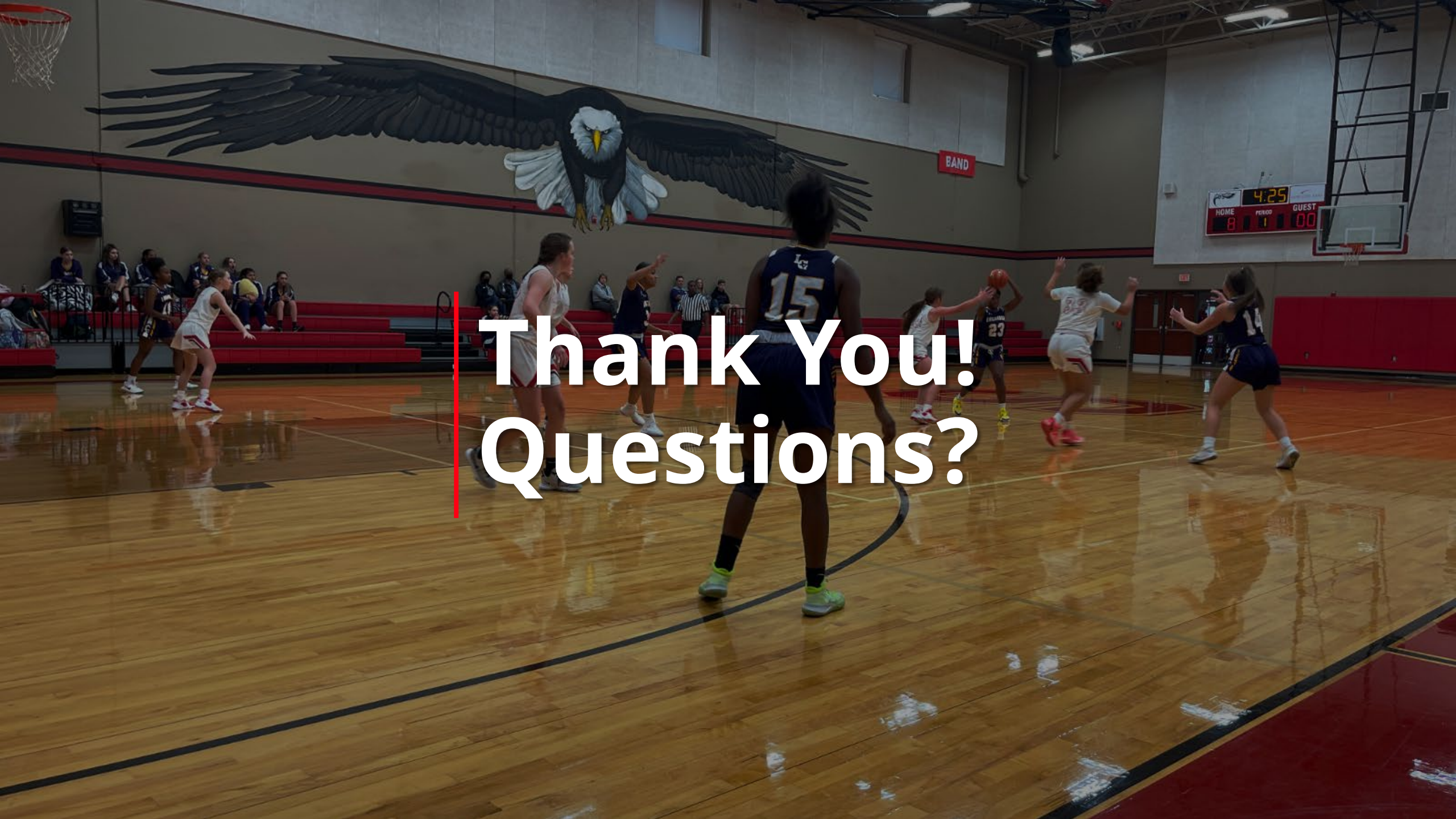
****Facility Condition Assessment Report will be sent on 3/23 prior to Committee Meeting 03****



Meeting #3 – March 27

- Facility Condition Assessment – Questions / Comments
- Facility Needs & Proposed Projects
 - *Principal Presentations*
 - *Departmental Presentations*





Thank You!
Questions?