



Citizens Facility Planning Committee #3

NOVEMBER 30, 2021

MEETING AGENDA



Open Meeting and Welcome

Co-Chairs

Review District Financial Condition

ROISD/SAMCO

Review District Demographics

ROISD/Davis Demographics

Technology Conditions

ROISD

District-Wide Master Planning Principles

Corgan

District-Wide Masterplan Options and Costs

Corgan

How Costs are Developed and what is Included

Corgan

Table Exercise – “Build the Bond”

Corgan

Actions and Homework

Corgan

Next Meeting Information and Closing

Co-Chairs

Red Oak Independent School District



OUR VISION

Realize Our Individual Student's Dreams (ROISD)

OUR MISSION

To incorporate and instill the 4 Talons of the Hawk for each and every one of our students.

EXHIBITS ACADEMIC READINESS

- ◆ 1% better every day
- ◆ Loving Tough

SEEKS CHALLENGES OF LEARNING

- ◆ GRIT: Growth, Resilience, Integrity, Tenacity

FAIR, RESPECTFUL & WELL ROUNDED

- ◆ REACH: Respect, Encourage, Appreciate, Communicate, Honor

LEAVES A LEGACY THROUGH SERVICE

- ◆ We before Me

DISTRICT FINANCIAL CONDITION



DISTRICT DEMOGRAPHICS



DISTRICT-WIDE MASTER PLANNING PRINCIPLES



LONG RANGE MASTER PLAN GOALS



1

CAMPUS ENROLLMENT SIZE

- Elementary School (PreK-5) : 600-800
- Middle School (6-8) : 800 – 1,200
- High School (9-12) : 2,400 – 2,800

2

MINIMIZE ATTENDANCE ZONE INFLECTIONS

3

MAINTAIN EXISTING FACILITIES

4

PROVIDE PLANNING FOR GROWTH

5

PROACTIVELY PURCHASE SITES FOR GROWTH

6

SECURE ALL CAMPUSES

MASTER PLAN

DEFINITION



A master plan defines:

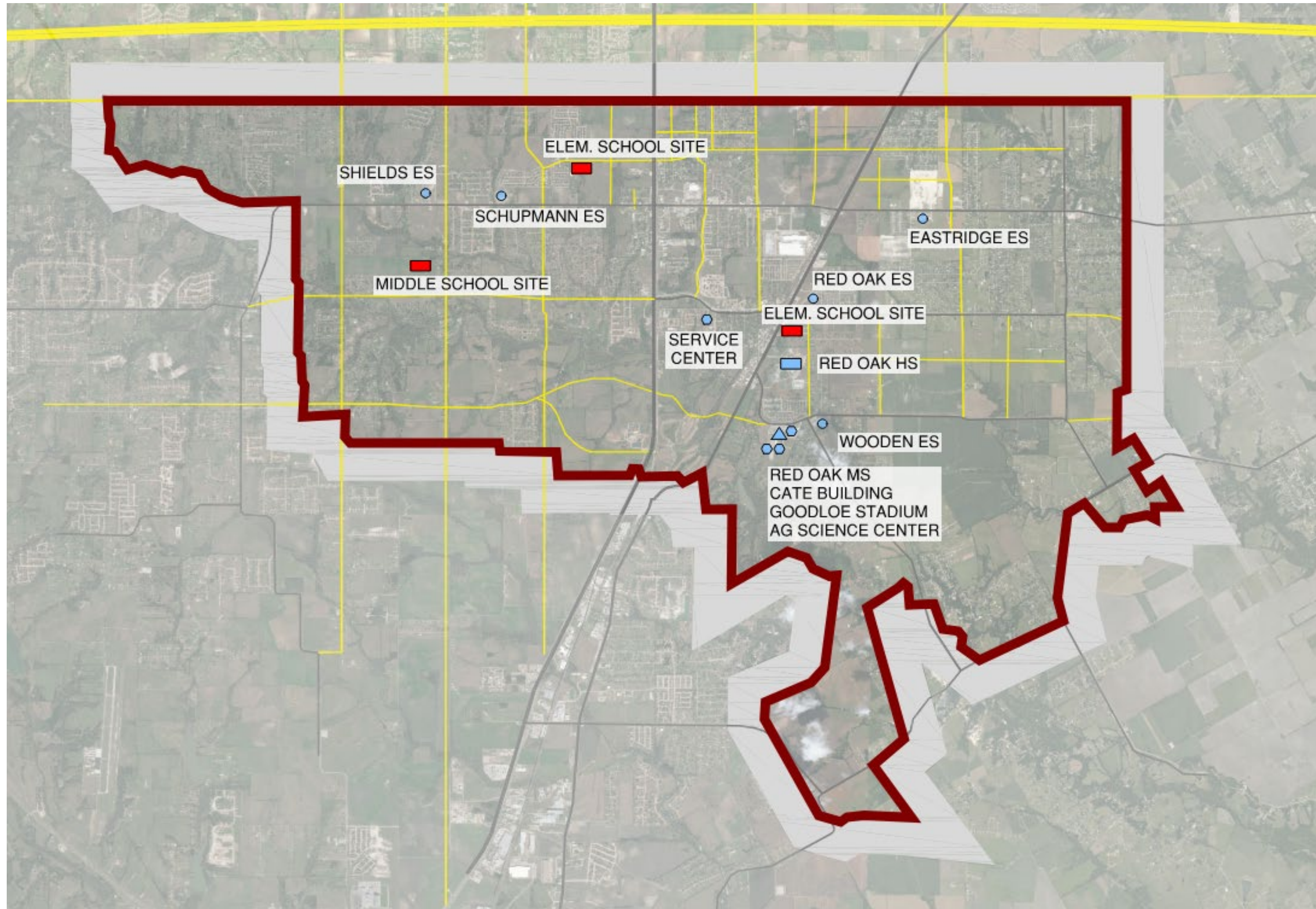
- Future direction
- Goals and objectives
- Your path
- Decision making process
- Check/balance for future decisions



A master plan is not:

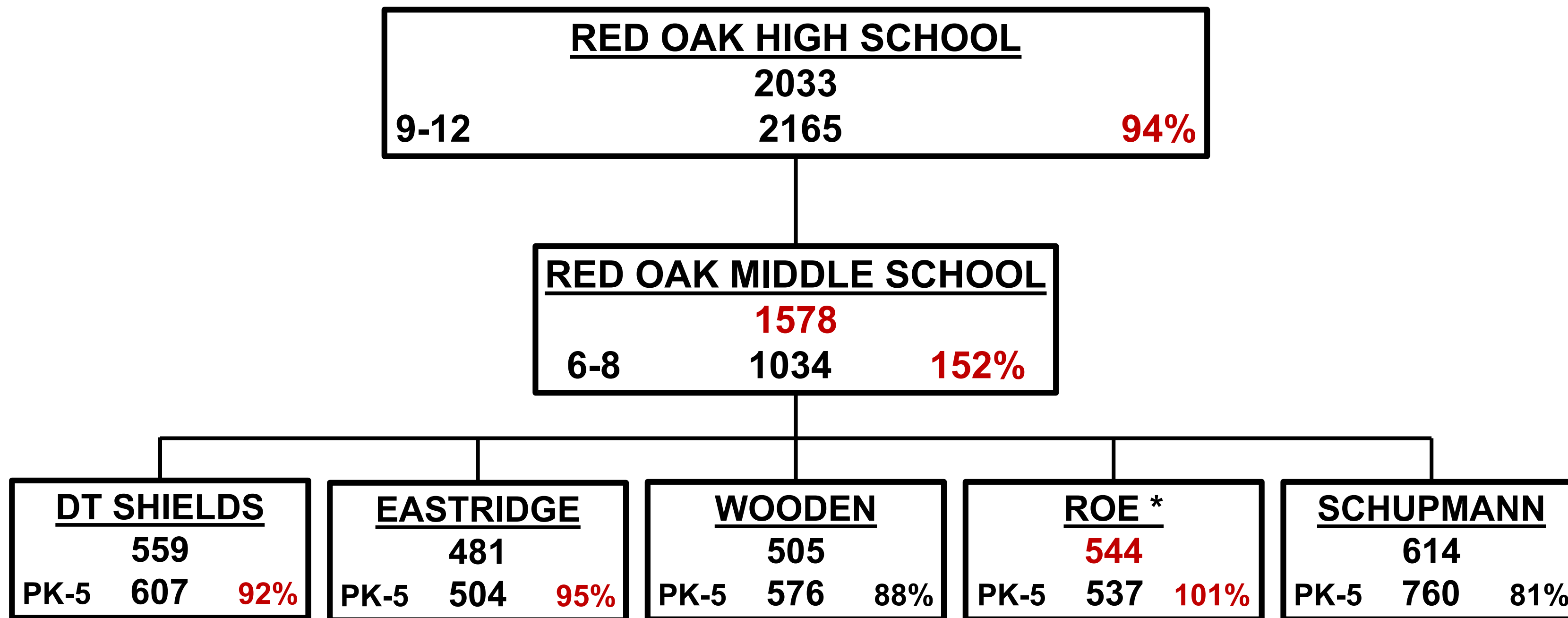
- An implementation plan
- An immediate plan – it takes many years with funding
- Happening tomorrow

LONG RANGE FACILITIES MASTER PLAN



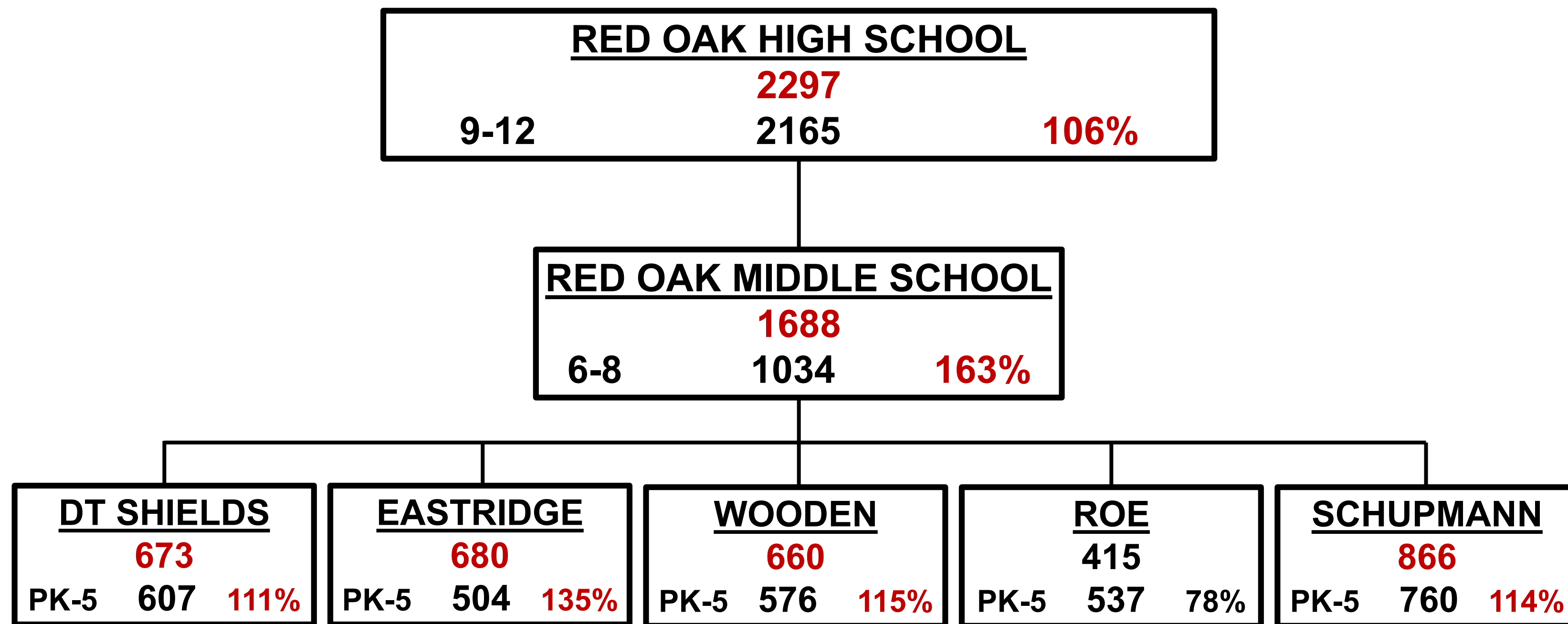
ROISD CURRENT ATTENDANCE

As of November 6, 2021



ROISD PROJECTED STUDENTS - 2026

Based on Data provided by Davis Demographics - November 2021



2026 PROJECTED DATA

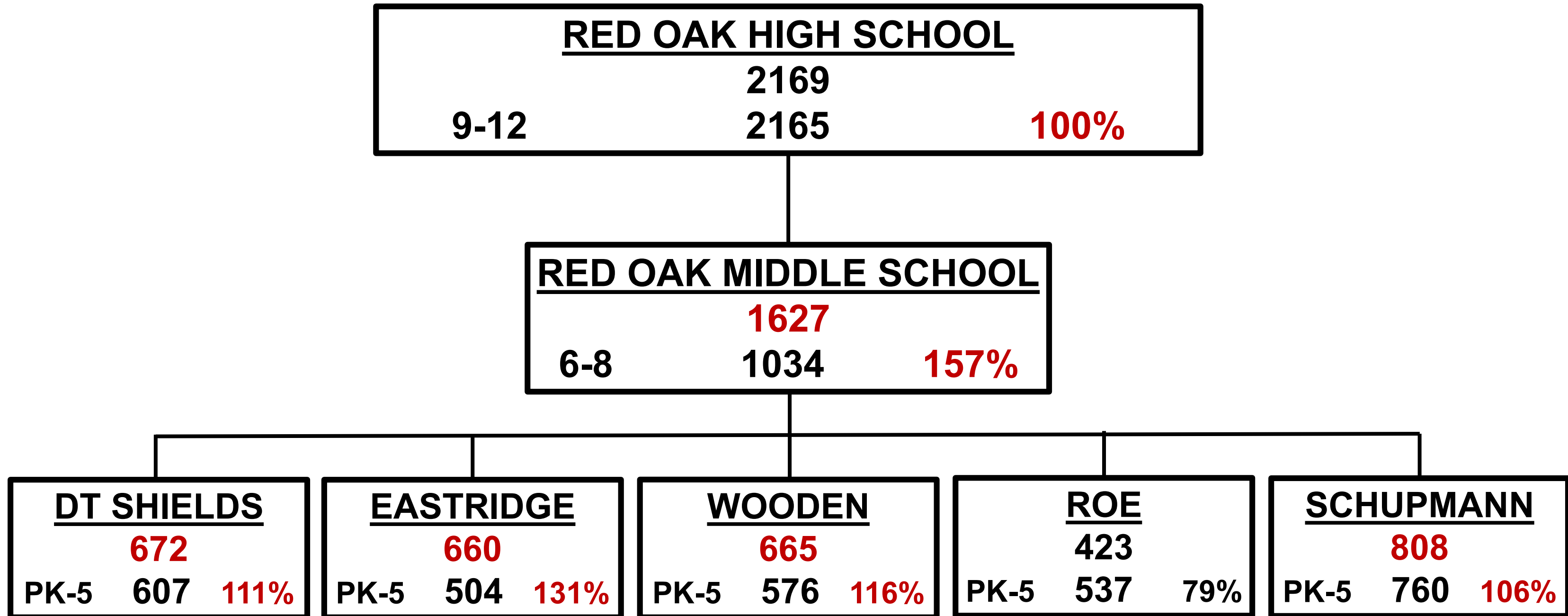


SUMMARY

- High School population is stable
- Middle School population is over-capacity at **163%**
- Elementary School population is over capacity between **111% - 135%** at four out of five campuses

ROISD PROJECTED STUDENTS - 2030

Based on Data provided by Davis Demographics - November 2021



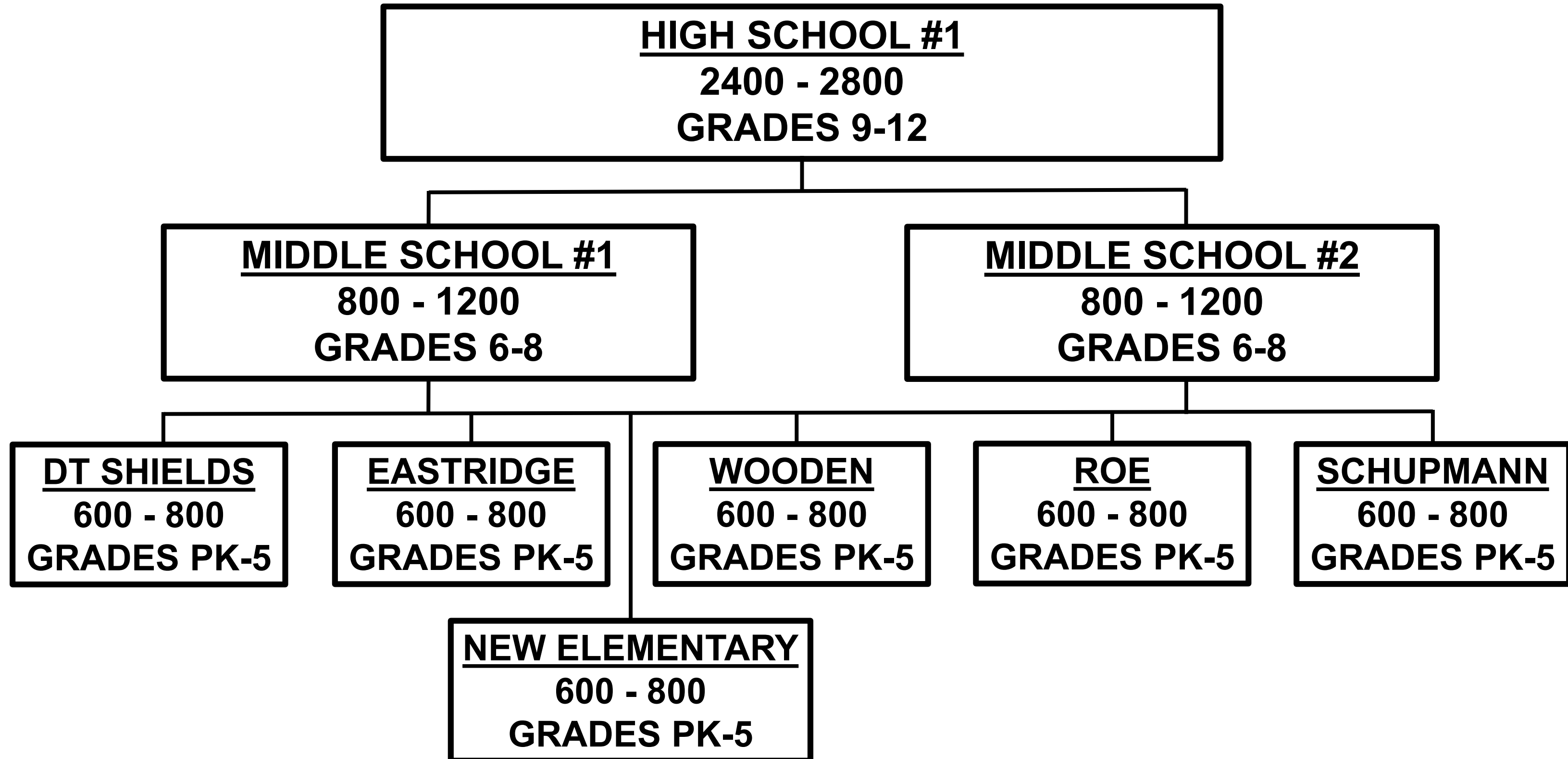
2030 PROJECTED DATA

SUMMARY



- High School population is stable
- Middle School population is over-capacity at **157%**
- Elementary School population is over capacity between **106% - 131%** at four out of five campuses

ROISD 2030 MASTER PLAN



SCHOOL FACILITY NEEDS



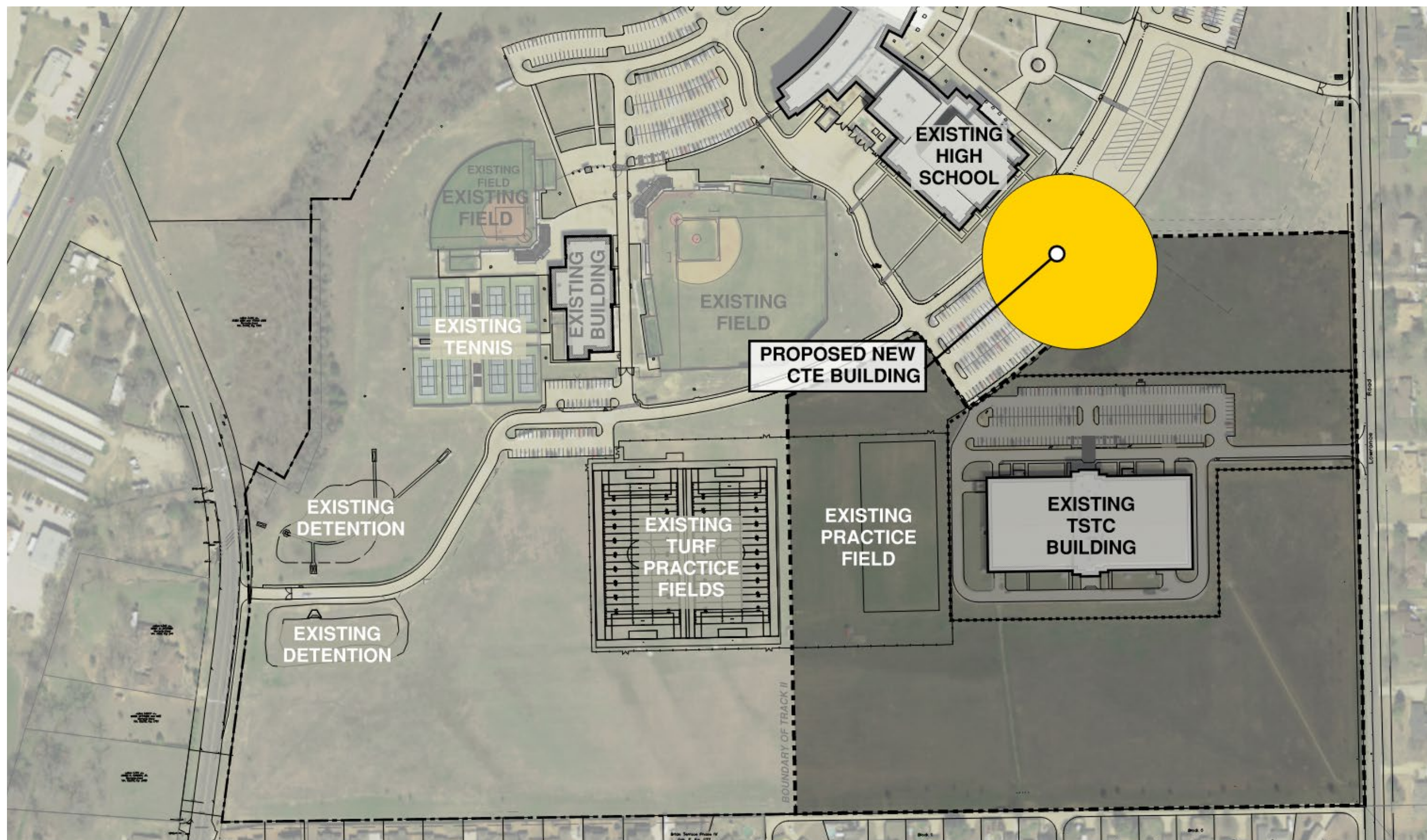
HIGH SCHOOL SUMMARY



PROJECTED STUDENT POPULATION			
	NOW	2,038	94% of Capacity
	2026	2,297	106% of Capacity
	2030	2,169	100% of Capacity
TOTAL CAPACITY		2,165	

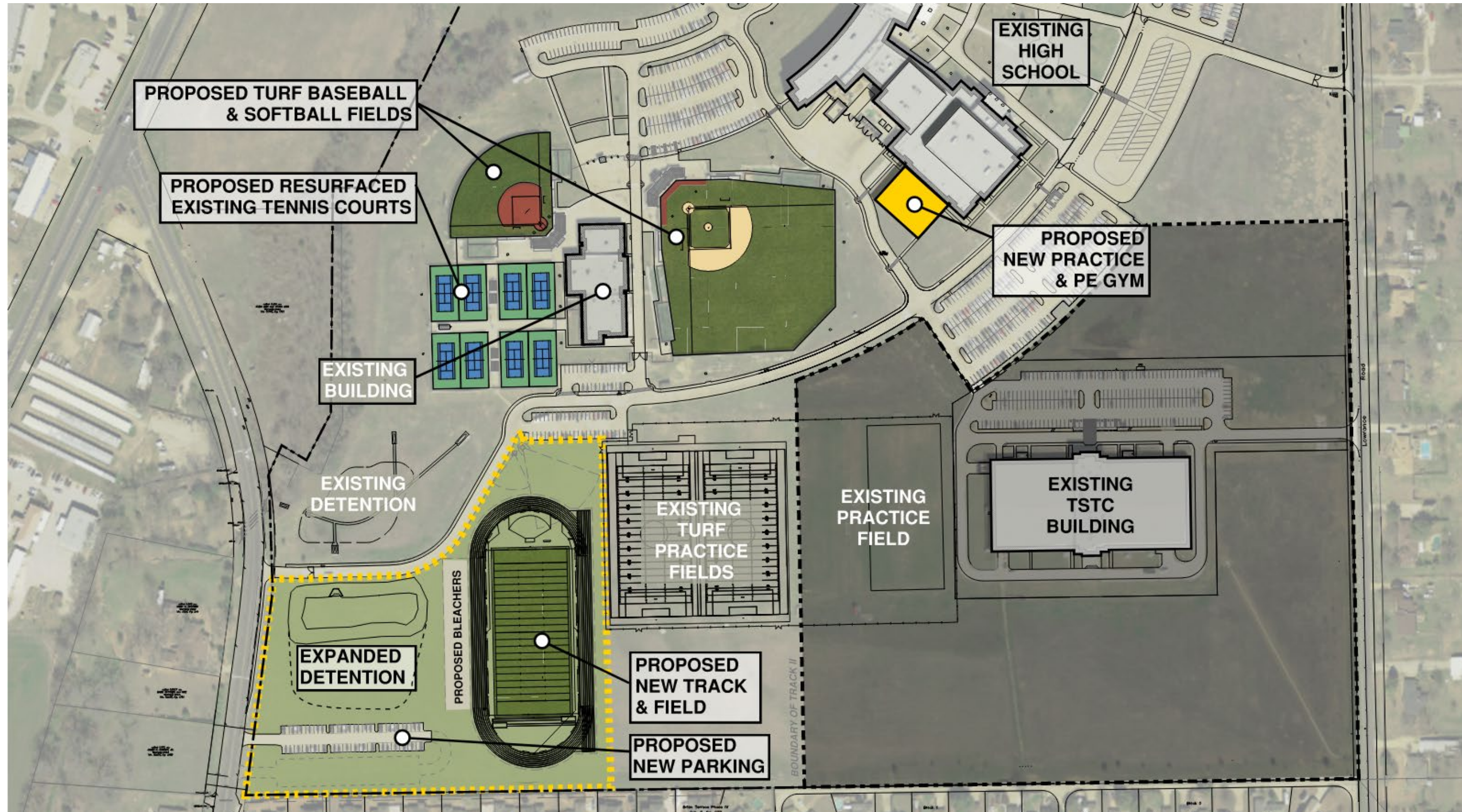
HIGH SCHOOL

New CTE Facility at the High School



HIGH SCHOOL

Additions and Renovations



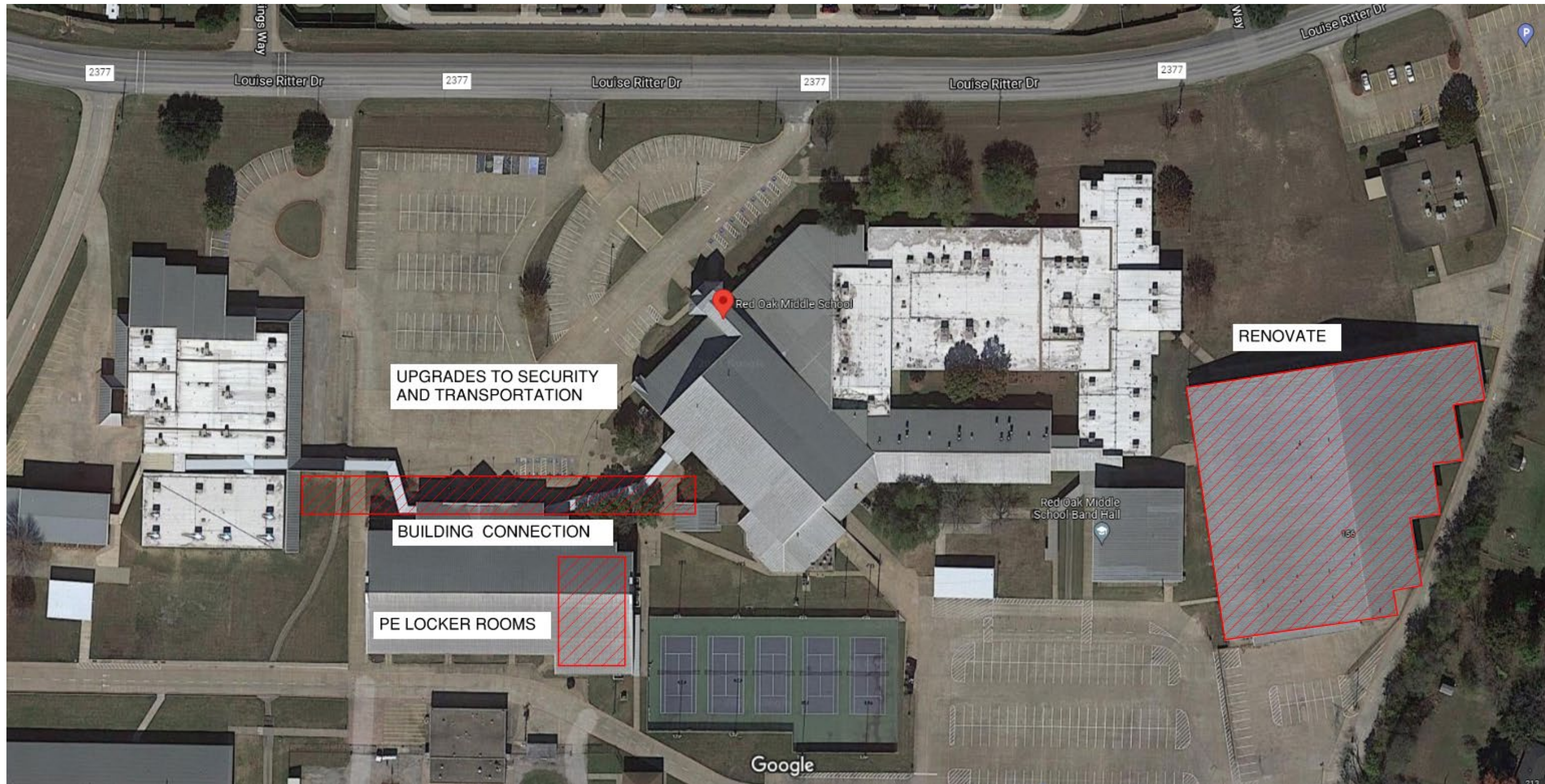
MIDDLE SCHOOL SUMMARY



PROJECTED STUDENT POPULATION			
	NOW	1,578	151% of Capacity
	2026	1,688	163% of Capacity
	2030	1,628	157% of Capacity
TOTAL CAPACITY		1,034	

MIDDLE SCHOOL

Renovate/Expand Existing Middle School






MIDDLE SCHOOL

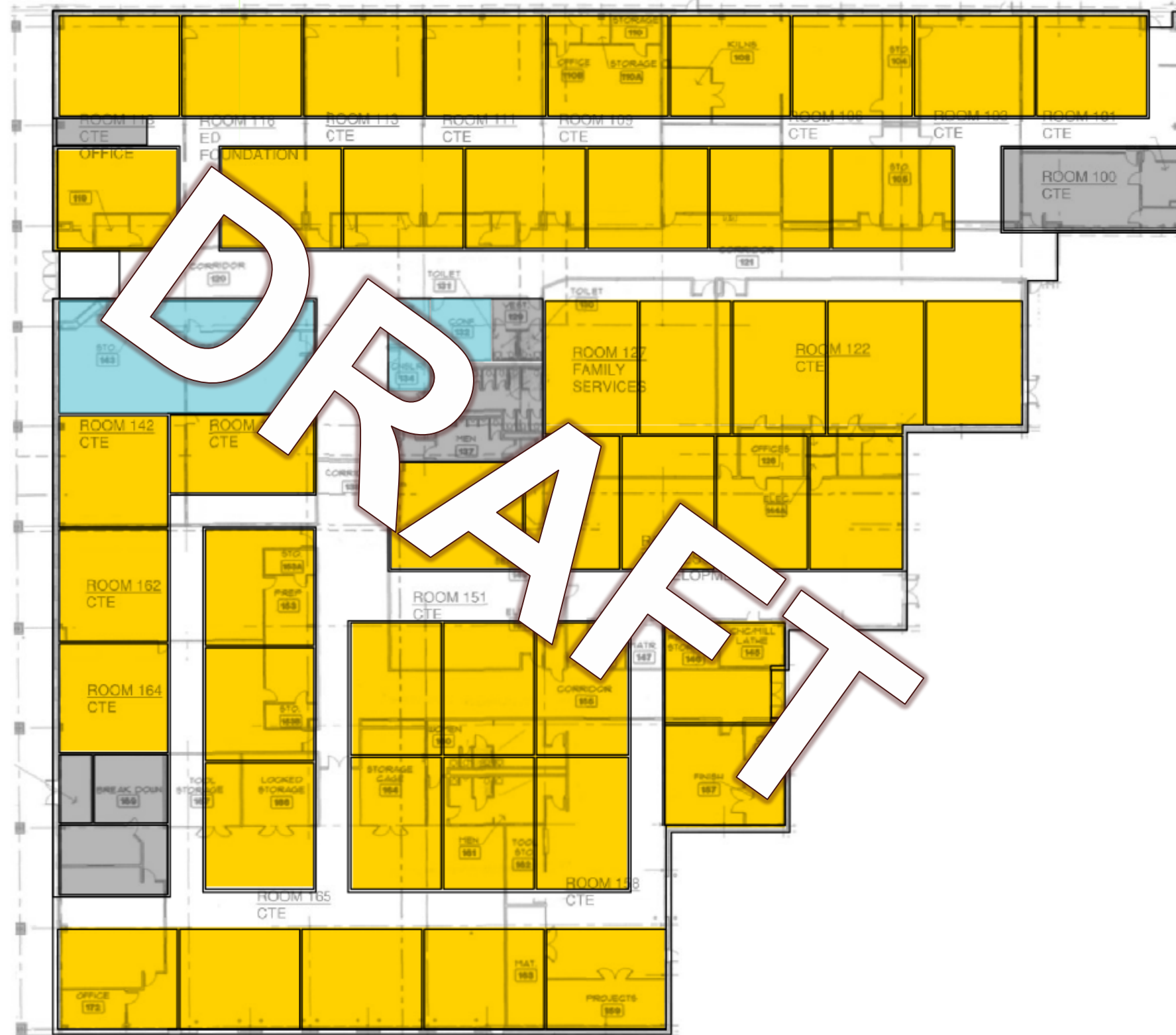
Renovate Existing CTE



- Middle School is currently using six existing Classrooms
- Potential Renovations of existing CTE Building could increase student capacity by 700-850 students

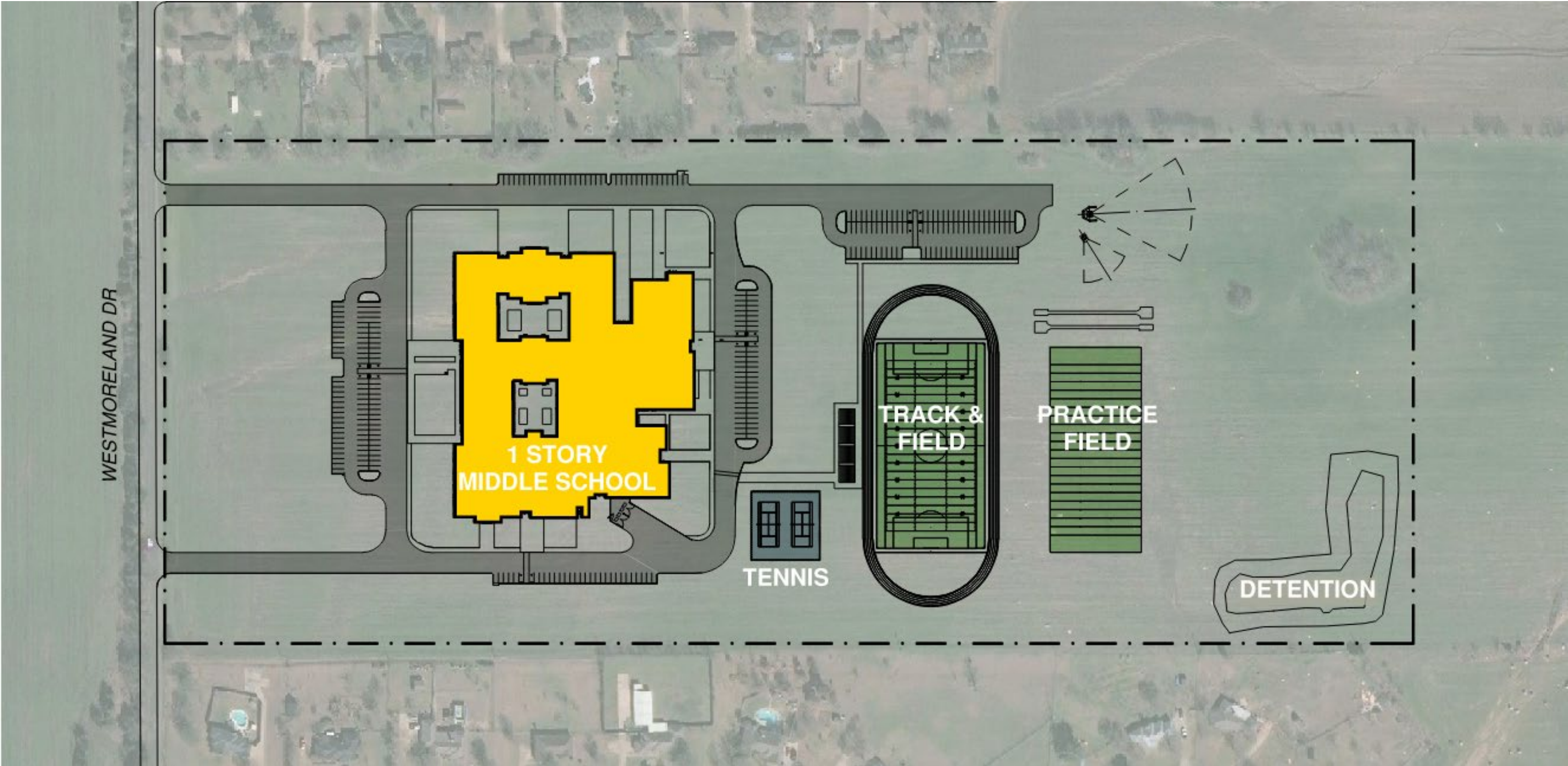
LEGEND

-  CLASSROOM - 750 SF - QTY 46
-  RESTROOM & SUPPORT SPACE
-  ADMINISTRATION



MIDDLE SCHOOL

Potential New Middle School on New Site



ELEMENTARY SCHOOLS

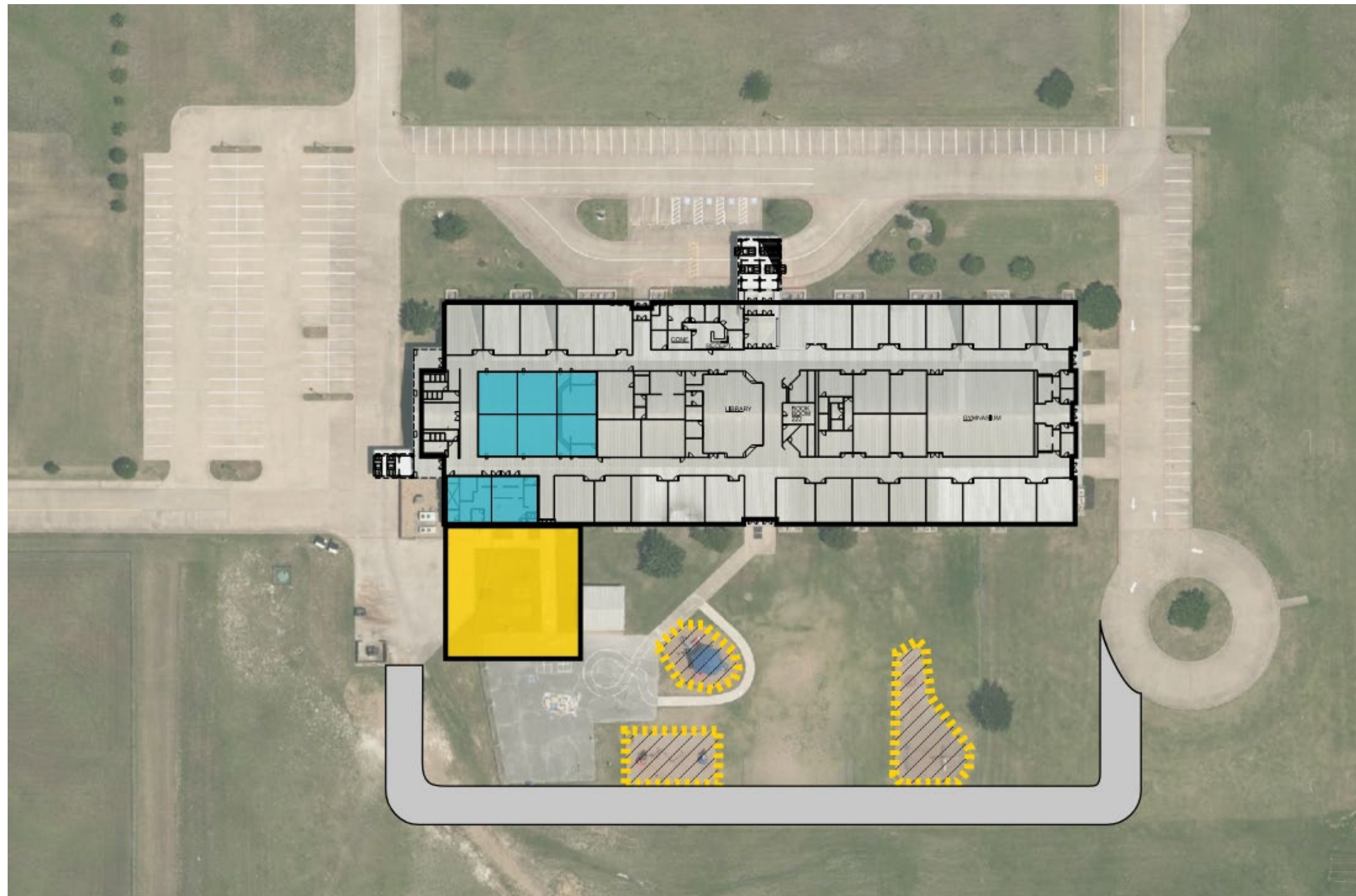
Summary



	DTS	EES	HAW	ROE	RPS
NOW	559	481	505	544	614
2026	673	680	660	415	866
2030	672	660	665	423	808
CAPACITY	607	504	576	537	760




ELEMENTARY SCHOOLS

Eastridge Elementary Addition & Renovation



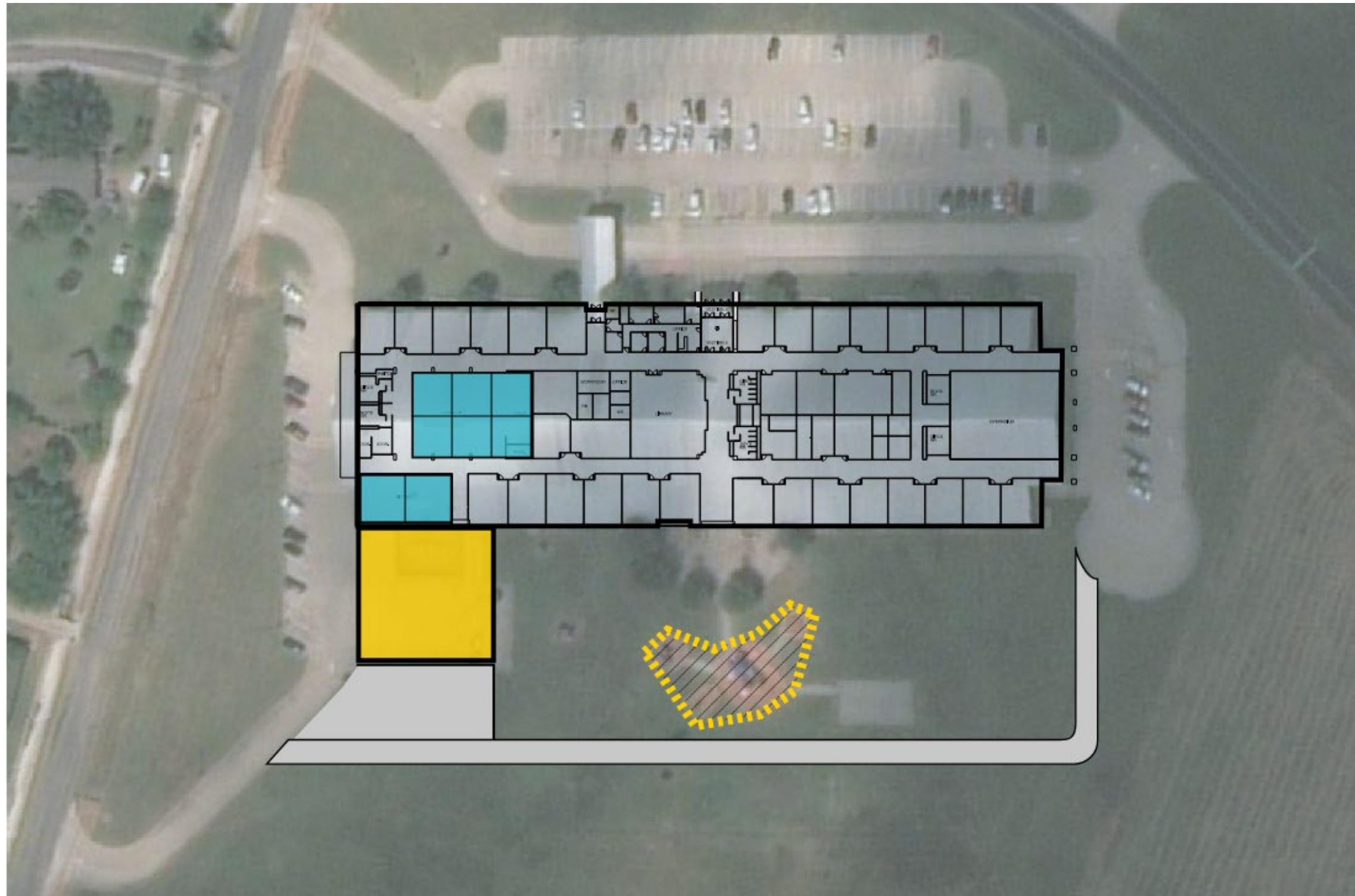
- **Adds (8) Classrooms**
- **160 Student Capacity @ 20 per Classroom**

LEGEND

-  CAFETERIA & KITCHEN ADDITION
-  NEW PLAYGROUND EQUIPMENT
-  RENOVATION - NEW CLASSROOMS




ELEMENTARY SCHOOLS

Wooden Elementary Addition & Renovation



- Adds (8) Classrooms
- 160 Student Capacity @ 20 per Classroom

LEGEND

-  CAFETERIA & KITCHEN ADDITION
-  NEW PLAYGROUND EQUIPMENT
-  RENOVATION - NEW CLASSROOMS

ELEMENTARY SCHOOLS

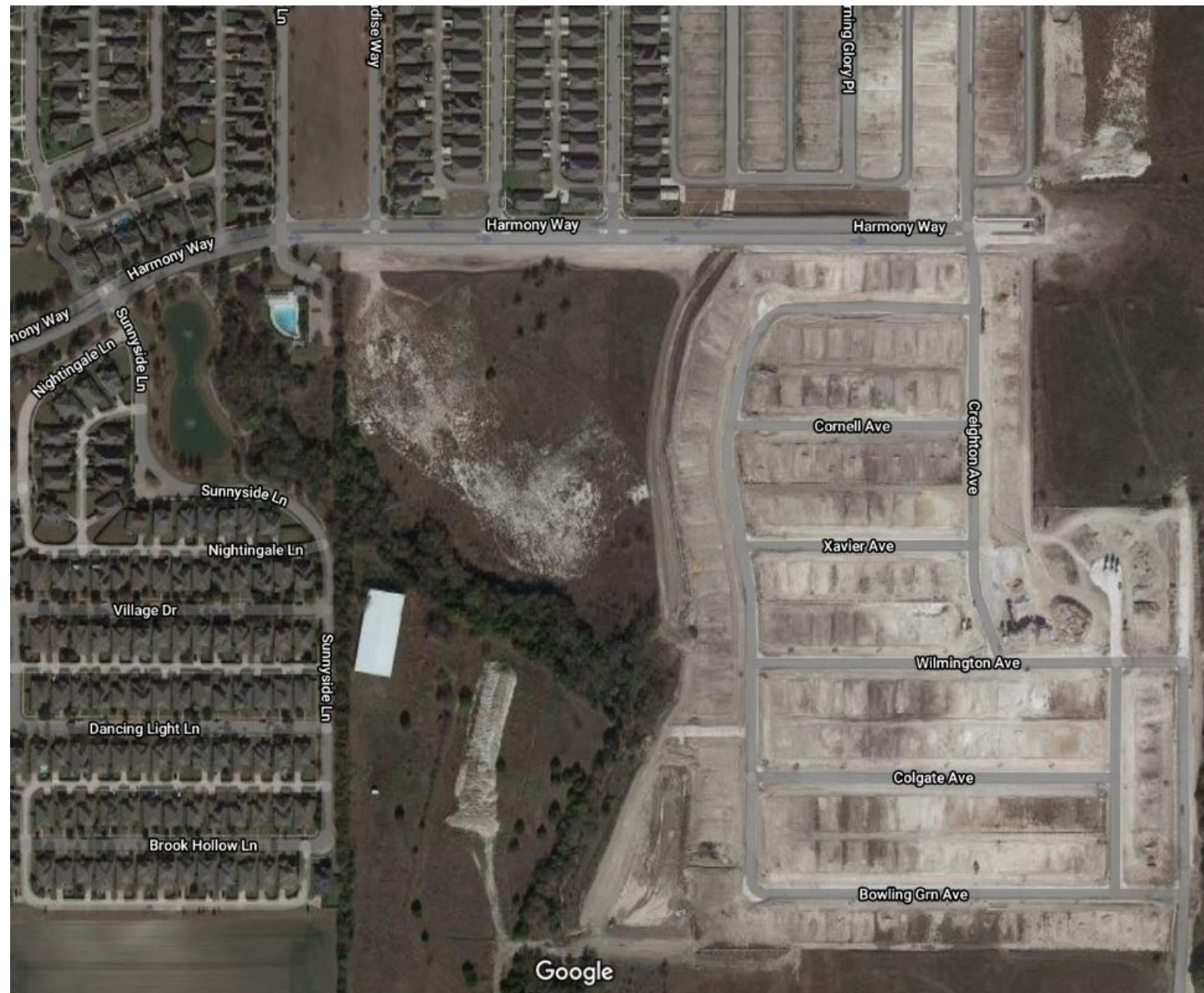
Summary



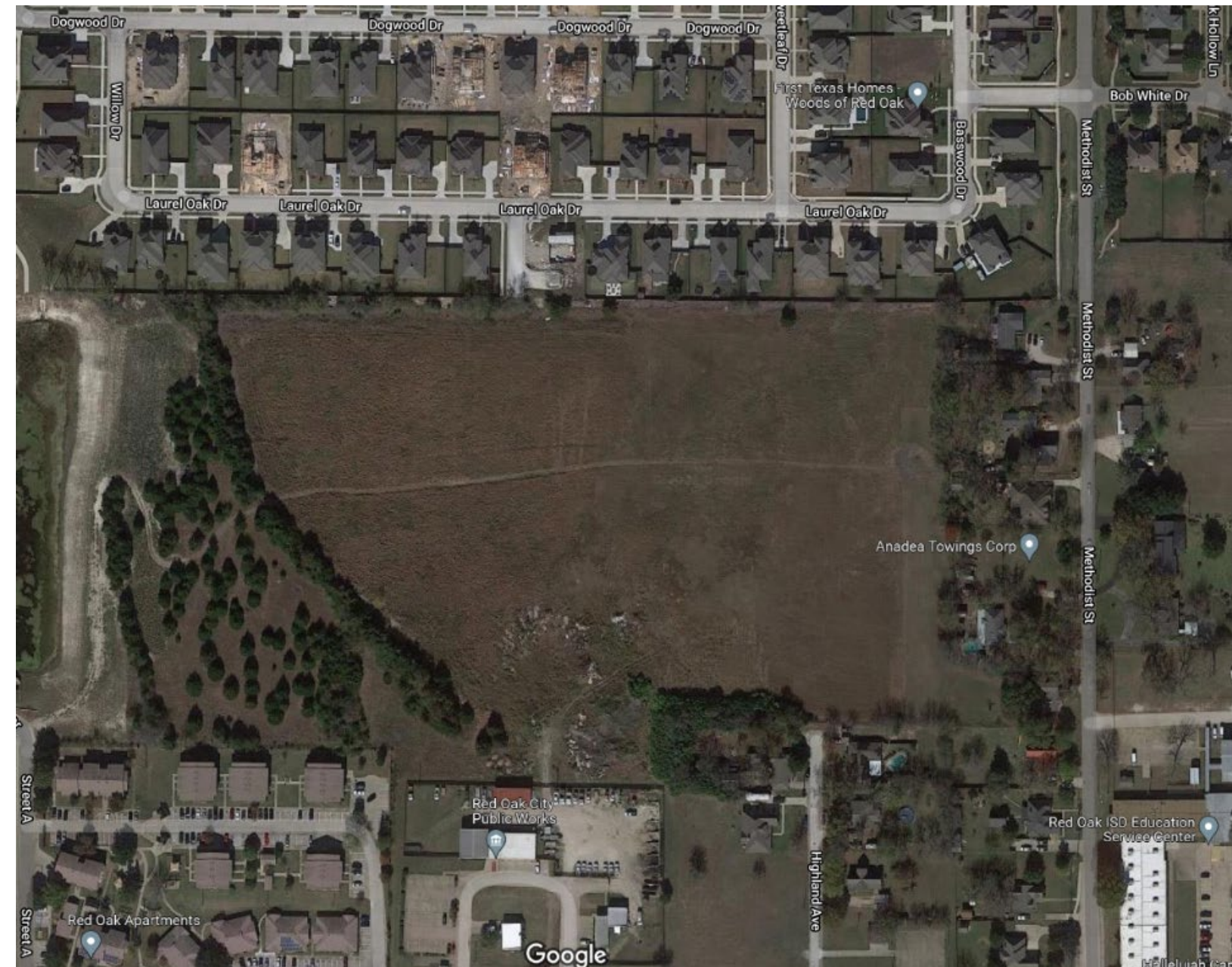
	DTS	EES	HAW	ROE	RPS
NOW	559	481	505	544	614
2026	673	680	660	415	866
2030	672	660	665	423	808
CAPACITY (w/additions)	607	664	736	537	760

ELEMENTARY SCHOOLS

New Sites



CREEKBEND E.S. SITE

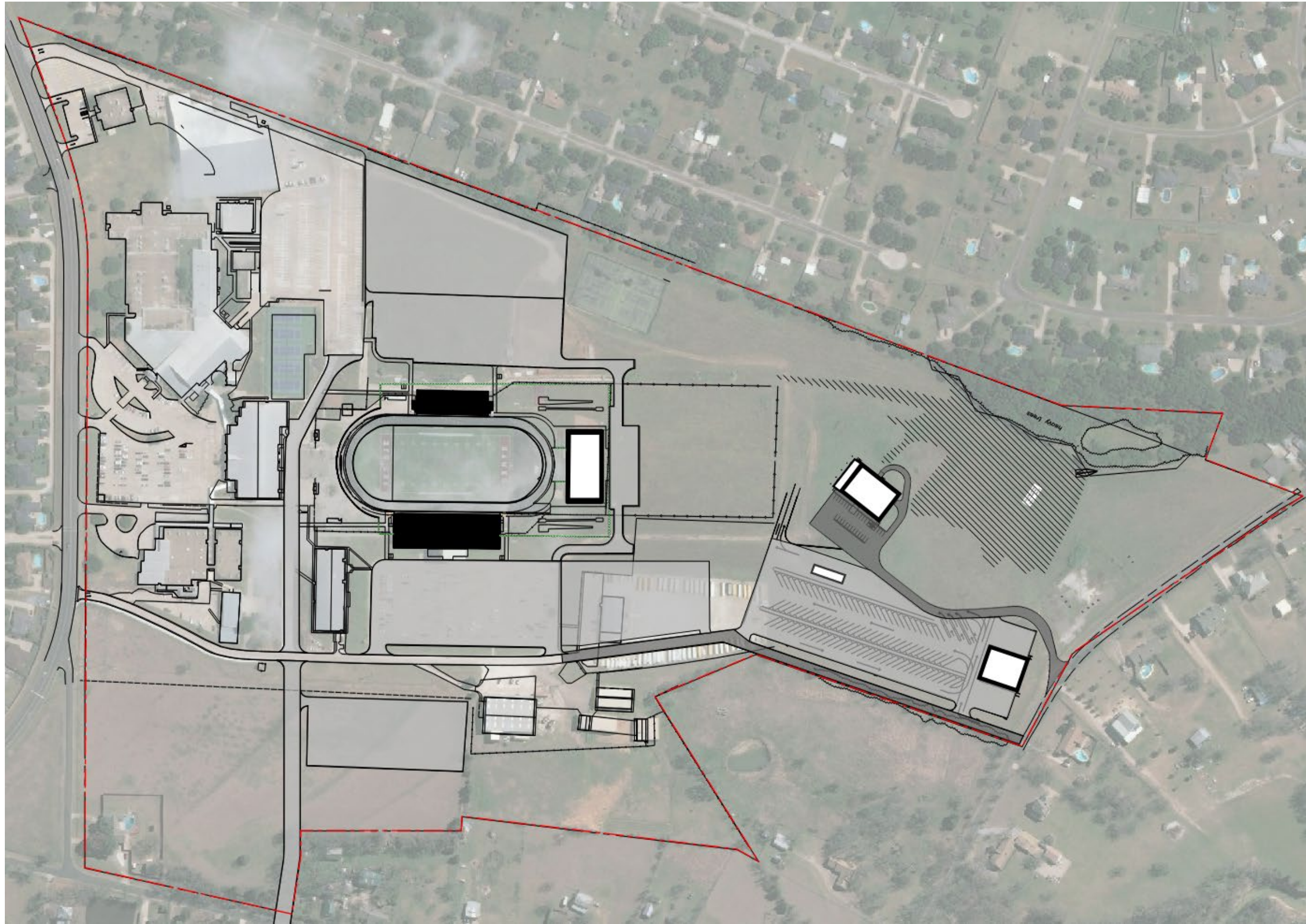


HICKORY CREEK E.S. SITE

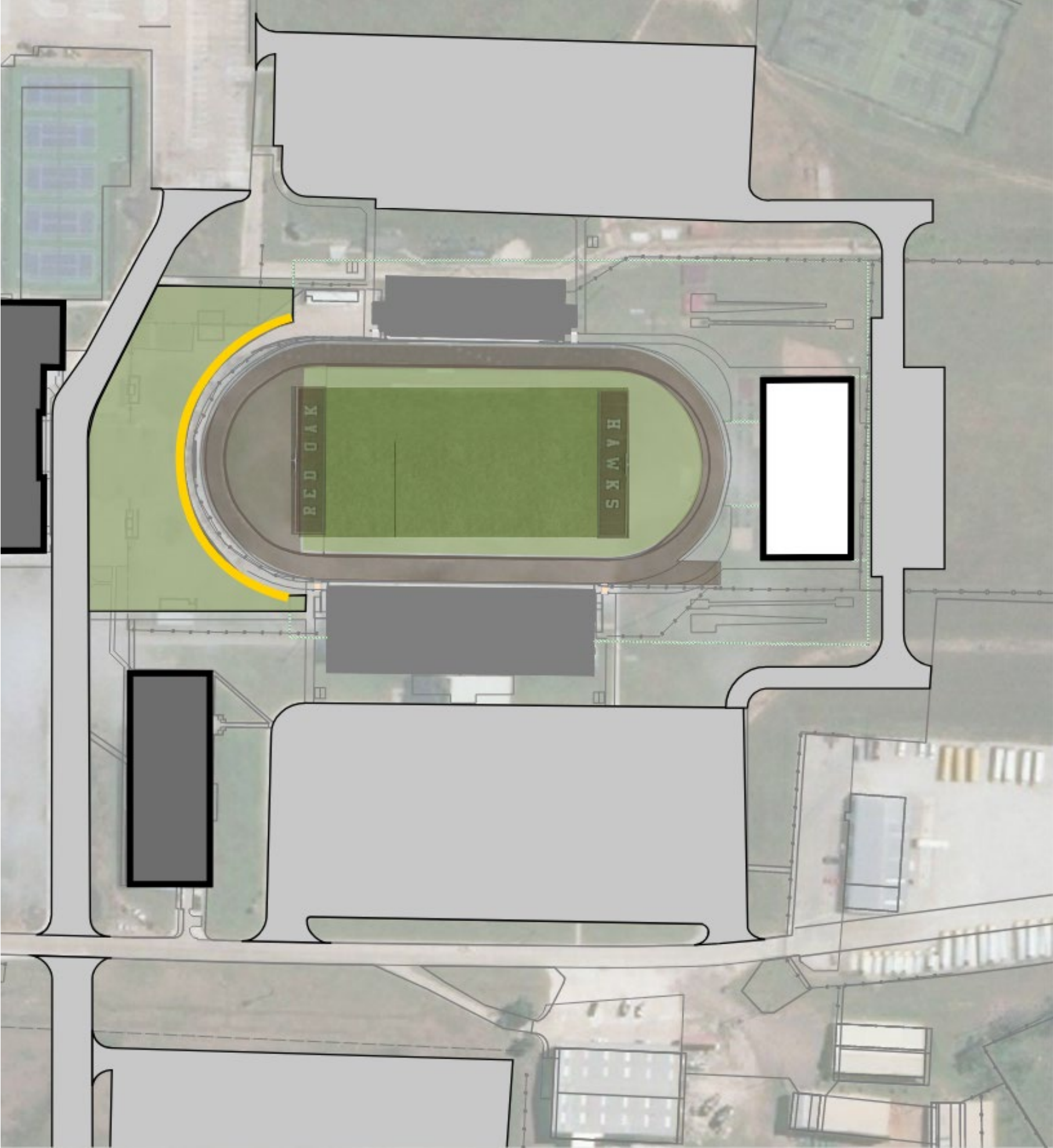
ATHLETIC FACILITY NEEDS



LONG RANGE MASTER PLAN



GOODLOE STADIUM



HS ATHLETICS

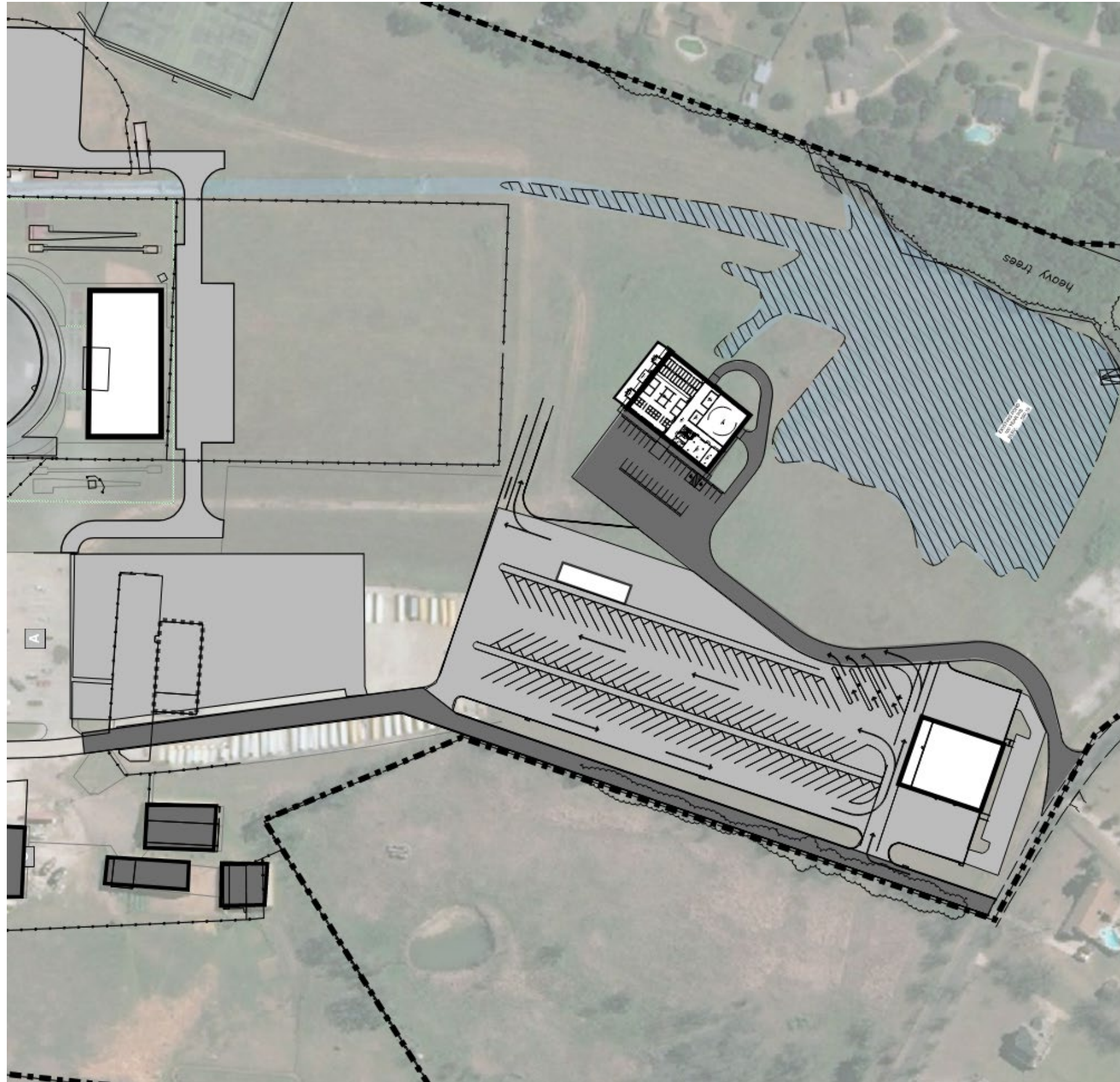
Additions and Renovations



TRANSPORTATION FACILITY



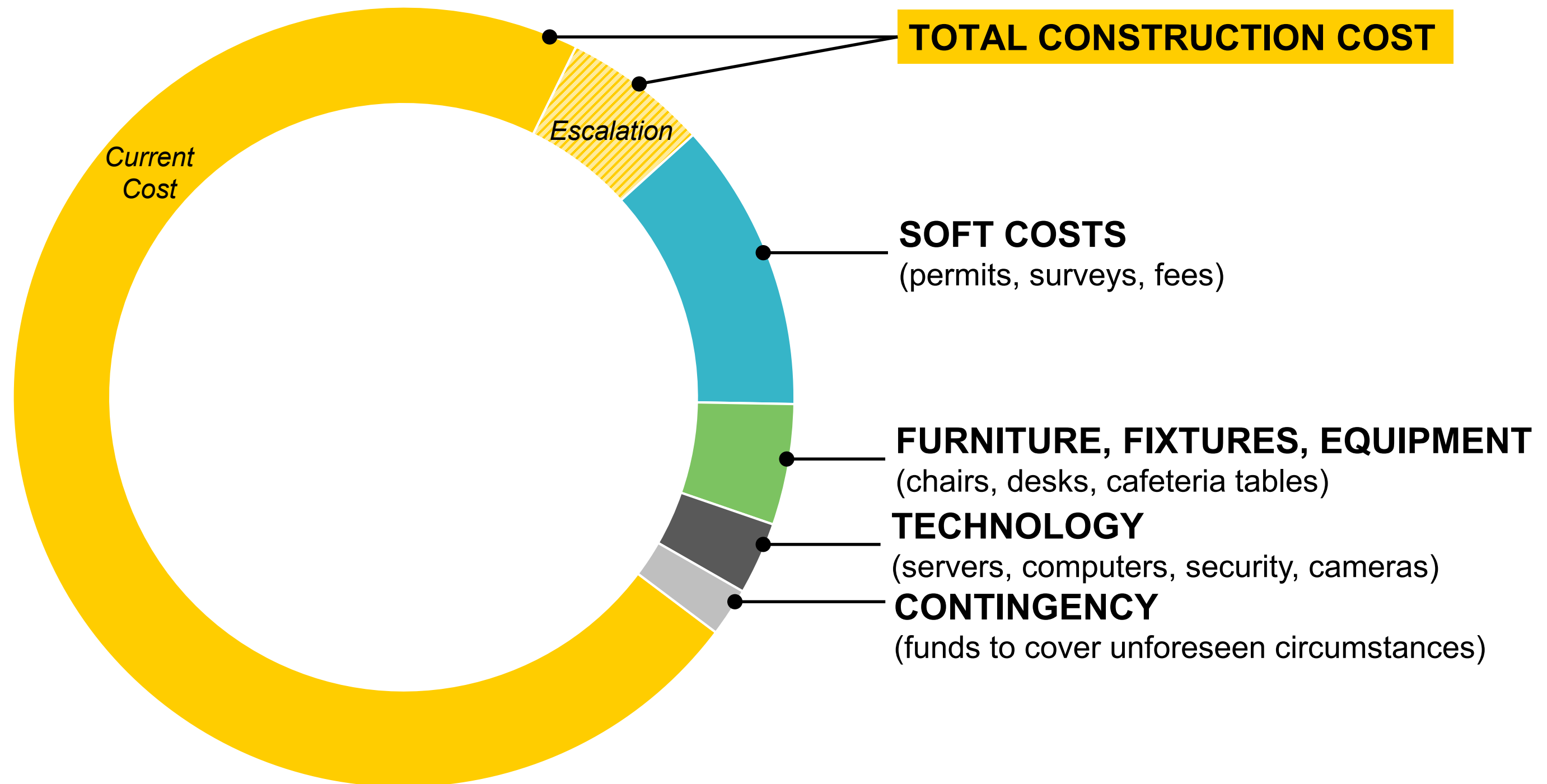
NEW TRANSPORTATION FACILITY



ESTIMATES OF PROBABLE COSTS



BUILDING A PROJECT BUDGET



BUILDING A PROJECT BUDGET



FACILITY		BUDGET \$	TOTAL \$/
HIGH SCHOOL			
	GYM ADDITION/RENOVATIONS	\$14M	
	CTE FACILITY	\$22.5M	
FACILITY		BUDGET \$	TOTAL \$/
HS ATHLETICS			
	JV TRACK/TURF FIELD	\$6M	
	BB/SB TURF @ EXISTING FIELDS	\$3M	
	RESURFACE TENNIS COURTS	\$300K	

BUILDING A PROJECT BUDGET



FACILITY		BUDGET \$	TOTAL \$/
MIDDLE SCHOOL			
	NEW MIDDLE SCHOOL	\$85M	
	OR		
	RENOVATE EXISTING MS	\$15M	
	+ RENOVATE CTE BUILDING	\$26M	

BUILDING A PROJECT BUDGET



FACILITY		BUDGET \$	TOTAL \$/
ELEMENTARY SCHOOLS			
	ADDITION TO EASTRIDGE ES	\$13.5M	
	ADDITION TO WOODEN ES	\$13.5M	
	NEW ELEMENTARY SCHOOL	\$35-\$40M	
GOODLOE STADIUM	FULL RENOVATION/REBUILD	\$45M	
TRANSPORTATION FACILITY	NEW FACILITY w/ CONCRETE BUS PARKING LOT or	\$19M	
	RENOVATE EXISTING FACILITY (BUILDING ONLY - NO NEW CONCRETE PARKING)	\$4M	

BUILDING A PROJECT BUDGET



		BUDGET \$	TOTAL \$/
MAINTENANCE ITEMS	EXTERIOR LIGHTING	\$500K	
	PLAYGROUNDS (ALL 5 ES's)	\$1.5M	
	ROADS AND PARKING	\$2.5M	
	ENERGY MANAGEMENT (ALL SCHOOLS)	\$2.75M	
	FIRE ALARM UPGRADES	\$3.5M	

TABLE EXERCISE

“BUILD THE BOND”



FUTURE MEETINGS



FUTURE MEETINGS

All Regular Meetings begin at 6:15pm and End by 8:00pm
Meal Served from 5:45 to 6:15



TUESDAY, DECEMBER 14 at 6:15 p.m.
Red Oak Middle School - Library

TUESDAY, JANUARY 4 at 6:15 p.m.
CTE Building at Red Oak MS

TBD
CFPC to Present Recommendations
to the School Board