

BOVINA ISD  
FACILITY  
PLANNING



# TOWN HALL MEETING

WEDNESDAY, FEBRUARY 7



# **AGENDA**

- 1. Welcome & District Overview**
- 2. Planning Process & Moving Forward**
- 3. District Facility Objectives**
- 4. District Financials & Bonding Capacity**
- 5. Potential District Facility Project Options**
- 6. Community Survey / Priority Ranking**
- 7. Meeting wrap-up**



# DISTRICT OVERVIEW



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- Student Success (current enrollment 448 students)
- Original Campus Built in the mid 1950's
- Safety / Security Allotment Grant Uses
- HVAC Replacements (all but 9 existing units are new)
- Roofing Replacements
- 2005 Bus Barn Addition
- 2008 Track and Field Renovation and Storage Barn
- 2010 Charter Bus
- 2014 Band Hall Equipment Storage Addition
- 2016 Gym Additions and High, Art Room, Connector Hall and Security Vestibules School Boys Bathroom ADA compliance renovation
- 1997 Field House and Administration Additions
- 2022 & 2024 Bus Purchases
- Instructional Technology (2010ish & 2022 replacements)
- 2023 Replaced Elementary Sewer Line to Main

*(all completed with M&O savings / fund balance without having to ask for an I&S tax bond)*

# EXISTING DISTRICT FUNCTION



## KEYS

-  EXISTING ELEMENTARY, MIDDLE, HIGH SCHOOL
-  EXISTING PRE-K THRU 1<sup>ST</sup> GRADE SCHOOL
-  EXISTING BOVINA ISD MAINTENANCE / BUS BARN
-  MAIN STREETS
-  PROPERTY LINE



# PLANNING PROCESS & MOVING FORWARD



# MOVING FORWARD

Evaluate  
Facility  
Needs

Prioritize  
Needs w/  
Community  
Input

Budget  
Priority  
Projects

Deadline to  
Call May  
Bond: 2/16



# **DISTRICT FACILITY OBJECTIVES**

**(Identified by Board of Trustees & Administration)**



# DISTRICT FACILITY OBJECTIVES

- Safe Learning Environments
  - Keep Students & Staff on main campus
    - Move Ridgley Pre-K thru 1<sup>st</sup> Grade to main campus
    - Move Track & Field Events to main campus

# **DISTRICT FINANCIALS & BONDING CAPACITY**



# DISTRICT FINANCIAL OVERVIEW

- Audits–General Fund Balance\*
  - FYE 2023 \$5,481,915 = 9.4 Months of Annual Expenses
  - FYE 2022 \$6,060,129 = 12.6 Months of Annual Expenses
  - FYE 2021 \$5,471,268 = 10 Months of Annual Expenses
  - FYE 2020 \$5,886,824 = 12.3 Months of Annual Expenses
  - FYE 2019 \$5,661,132 = 13.8 Months of Annual Expenses

\*Source: District's Annual Audits. TEA requires a minimum of 3 months of annual expenses saved.

# DISTRICT FINANCIAL OVERVIEW cont.

- Average Daily Attendance (ADA)\*
  - FYE 2024 = 405
  - FYE 2023 = 404
  - FYE 2022 = 423
  - FYE 2021 = 425
  - FYE 2020 = 426

\*Source: Municipal Advisory Council website.

# DISTRICT FINANCIAL OVERVIEW cont.

- Net Assessed Valuation (NAV)\*
  - FYE 2024 = \$200,129,203 (\$20,129.92 = 1 cent levy)
  - FYE 2023 = \$153,232,786 (\$15,323.78 = 1 cent levy)
  - FYE 2022 = \$144,484,224 (\$14,448.42 = 1 cent levy)
  - FYE 2021 = \$141,808,508 (\$14,180.85 = 1 cent levy)
  - FYE 2020 = \$140,420,286 (14,042.02 = 1 cent levy)

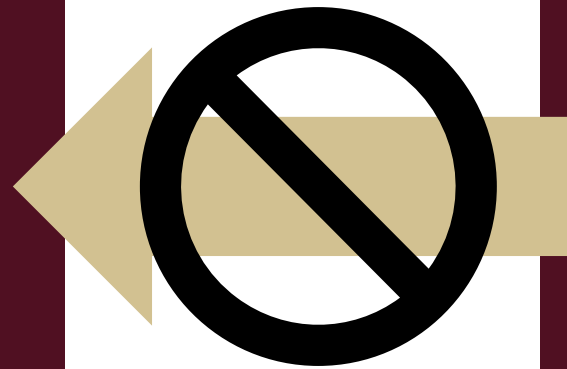
\*Source: Municipal Advisory Council website.

# UNDERSTANDING THE TAX RATE

## Maintenance & Operations



- Utilities
- Salaries
- Supplies
- Repairs
- Fuel



*I&S funds cannot be used for operating expenses, such as staff salaries*

## Interest & Sinking



- Construction
- Renovation
- Roofing
- HVAC
- Land

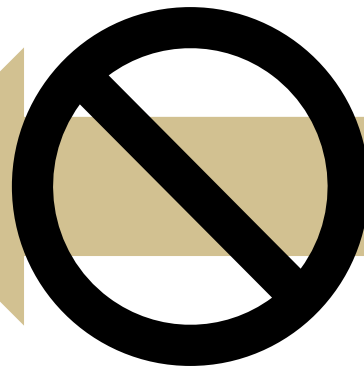
*Bond elections affect the I&S portion of the tax rate.*

# COMPRENDIENDO LA TASA DE IMPUESTOS

## Mantenimiento y Operaciones



- Servicio públicos
- Salarios
- Suministros
- Reparaciones
- Combustible



*Los fondos de I y S no pueden utilizarse para gastos operativos, como salarios del personal.*

## Interés y Amortización



- Construcción
- Renovación
- Techado
- Aire Condicionado
- Terreno

*Las elecciones de bonos afectan la porción de I y S de la tasa de impuestos*

# I&S TAX IMPACT

<b>HOME VALUE</b>	<b>LESS STATE EXEMPTION</b>	<b>DAILY</b>	<b>MONTHLY</b>	<b>ANNUALLY</b>
Valor de la casa	Menos exención estatal	Diario	Mensual	Anual
\$105,000	\$5,000	\$0.07	\$2.08	\$25.00
\$175,000	\$75,000	\$1.03	\$31.25	\$375.00
\$250,000	\$150,000	\$2.05	\$62.50	\$750.00

Assuming I&S Tax Rate Increase of \$0.50.





**POTENTIAL BOND  
REPACKAGING  
DISCUSSION**









# Relocate Ridglea to Main Campus

- (6) Pre-K thru 1<sup>st</sup> Classrooms
- (1) ECSE (SPED) Classroom
- Library
- Admin / Support
- Toilet Rooms
- Custodial
- Electrical & Technology
- Teacher Workroom
- Courtyard

\*\* Requires confirmation with city and existing easements

## KEYS

-  EXISTING CAMPUS
-  ADDITION FOR PRE-K THRU 1ST GRADE
-  NEW COVERED OUTDOOR SPACE
-  NEW COURTYARD
-  PROPERTY LINE
-  EXISTING ISD MAINTAINANCE



# Track & Field relocation to Main Campus (grass field, new stadium seating, & parking)

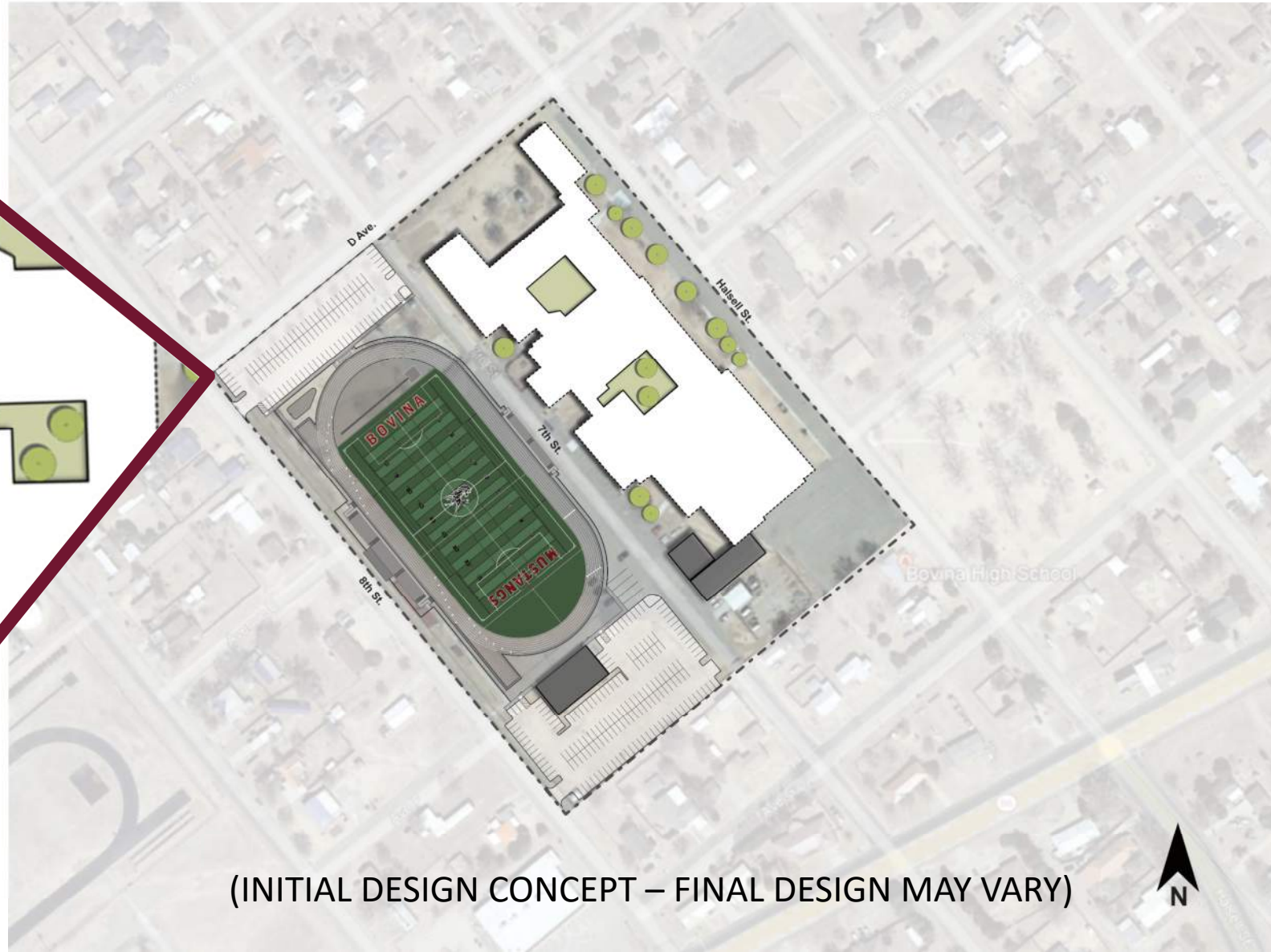
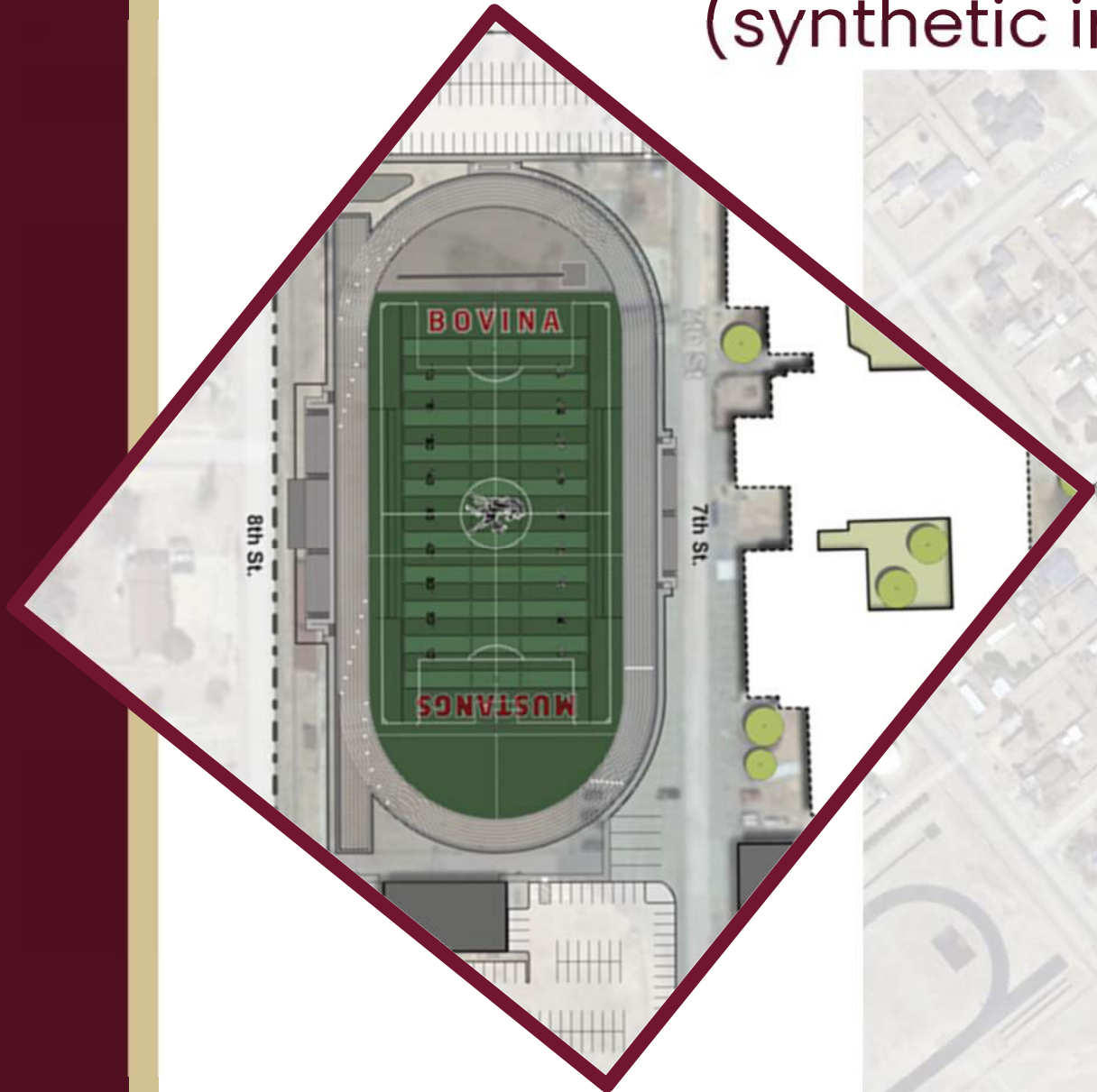
- 7 lane track
- Grass field
- 1200 (18") home side seats
- 800 (18") visitor side seats
- New field lighting
- New parking on north and south ends of new track

\*\* Requires confirmation with city and existing easements



# Synthetic Turf Field

(synthetic in lieu of grass field)



(INITIAL DESIGN CONCEPT – FINAL DESIGN MAY VARY)



# Additional Potential Projects

- Classroom & Library Furniture Replacement
- Instructional Technology Replacement
- Additional Security Cameras
- Additional Power in original building(1950' Classrooms



# COMMUNITY PRIORITIZATION SURVEY



# POTENTIAL PROJECTS TO PRIORITIZE

- Pre-K thru 1 Classroom Addition on Main Campus
- Existing Restroom Renovations to make ADA Compliant
- Track & Field Events Relocation to Main Campus
- Synthetic Turf on Main Campus Football Field
- New Classroom Furniture
- New Instructional Technology
- Additional Power in original building classrooms
- New and Safer Student Drop-Off & Pick Up
- Additional Security Cameras
- Safety Vestibule Renovations

# POLL EVERYWHERE EXERCISE

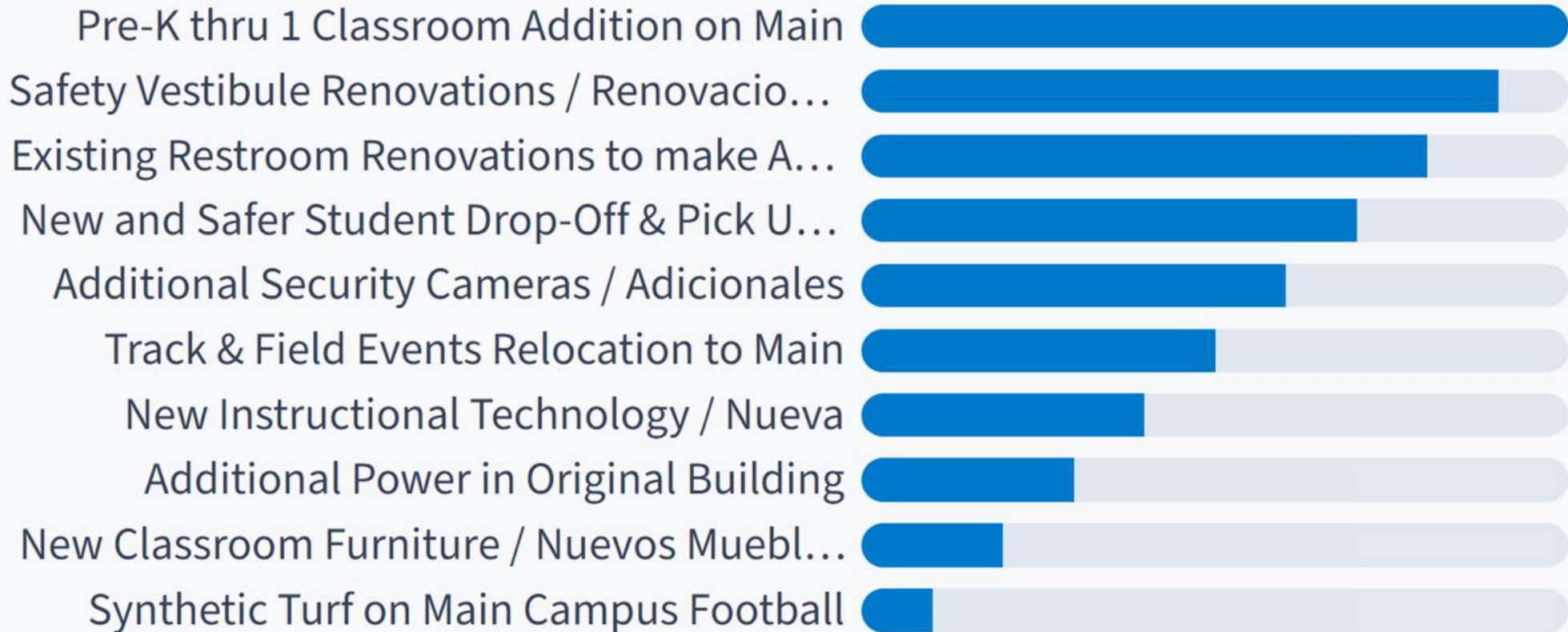


1. Scan QR Code
2. Click on project item to reveal arrows.
3. Click up arrow or down arrow to place project items in your preferred order.
4. Click "Submit Response" when finished.



# PRIORITIZATION RESULTS

Rank the following projects according to priority. (Top=highest priority)



# MEETING WRAP-UP

NATIONAL HONOR SOCIETY

