

# INTERMEDIATE



# BOYD ISD

Facility Planning Committee

Meeting #5 | January 11, 2024

# AGENDA



**Welcome**



**Meeting Recap**

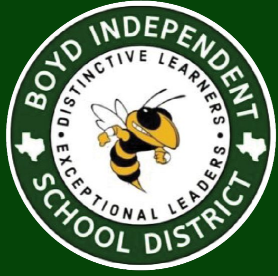


**Bond Scenarios**



**Next Steps**





# About Boyd ISD

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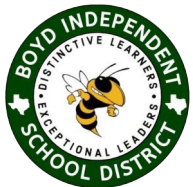
# VISION & MISSION

## VISION

To become the wise  
destination district  
for distinctive  
learners and  
exceptional leaders

## MISSION

To provide  
intentional  
opportunities that  
empower learners  
and inspire leaders



# DEMOGRAPHIC STUDY

## Key Takeaways

Enrollment Forecast



Boyd ISD added 34 students from the previous 2021-22 school year



Total Home sales in BISD decreased in 2022 from the previous year in large part due to the higher interest rates



There are currently 12 Active Building Subdivisions within the district with 5 Future Subdivisions in the planning stages.



Groundwork is currently underway on over 490 lots that are anticipated to impact the district over the next 3 years



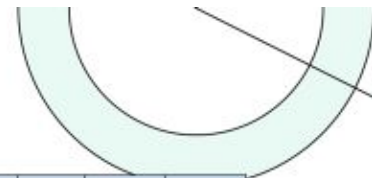
District Enrollment is projected to be over 1,600 students by the 2027/28 school year and with continued development will reach almost 2,100 by the 2032-33 school year. The higher range projections may be reached dependent on the pace of larger future developments.



# DEMOGRAPHIC STUDY



## Ten Year Forecast by Grade Level – Mid Range



Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total%
2018/19	5	55	100	98	88	94	94	85	99	103	110	115	113	90	92	1,341	-1	-0.1%
2019/20	5	41	82	101	95	89	88	89	92	107	106	106	108	114	82	1,305	-36	-2.7%
2020/21	0	35	88	80	95	95	87	94	86	96	106	104	110	93	98	1,267	-38	-2.9%
2021/22	5	32	77	97	83	96	84	89	91	88	94	117	88	106	85	1,232	-35	-2.8%
2022/23	6	30	67	95	99	87	94	95	105	108	94	101	115	82	88	1,266	34	2.8%
2023/24	6	30	79	77	103	102	90	102	101	111	113	108	109	112	77	1,320	54	4.3%
2024/25	6	30	90	81	83	107	106	93	111	109	122	124	119	104	105	1,390	70	5.3%
2025/26	6	30	96	98	86	88	112	110	100	120	120	137	140	114	97	1,454	64	4.6%
2026/27	6	30	100	104	105	91	93	117	118	107	131	135	155	138	108	1,538	84	5.8%
2027/28	6	30	108	107	111	111	95	100	126	127	118	146	151	149	129	1,614	76	4.9%
2028/29	6	30	115	117	114	117	116	100	107	136	140	132	164	146	140	1,680	66	4.1%
2029/30	6	30	125	124	126	121	123	123	108	115	145	157	149	160	137	1,749	69	4.1%
2030/31	6	30	134	134	133	135	127	131	132	116	127	162	177	144	150	1,838	89	5.1%
2031/32	6	30	144	147	144	145	144	134	141	142	126	142	182	172	135	1,934	96	5.2%
2032/33	6	30	155	156	158	155	153	153	144	152	154	141	160	177	162	2,056	122	6.3%

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

# DEMOGRAPHIC STUDY



## Ten Year Forecast by Campus – Mid Range

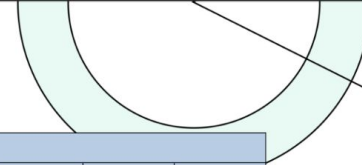
CAMPUS	95%	HISTORY	Current	ENROLLMENT PROJECTIONS									
	Capacity	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
BOYD ELEMENTARY SCHOOL	510	474	478	487	503	516	529	568	615	655	699	760	813
<b>ELEMENTARY TOTALS</b>		474	478	487	503	516	529	568	615	655	699	760	813
Elementary Absolute Change		6	4	9	16	13	13	39	47	40	44	61	53
Elementary Percent Change		-1.25%	0.84%	1.88%	3.29%	2.58%	2.52%	7.37%	8.27%	6.50%	6.72%	8.73%	6.97%
BOYD INTERMEDIATE SCHOOL	326	180	200	203	204	210	235	226	207	231	263	275	297
<b>INTERMEDIATE TOTALS</b>		180	200	203	204	210	235	226	207	231	263	275	297
Intermediate Absolute Change		0	20	3	1	6	25	-9	-19	24	32	12	22
Intermediate Percent Change		0.00%	11.11%	1.50%	0.49%	2.94%	11.90%	-3.83%	-8.41%	11.59%	13.85%	4.56%	8.00%
BOYD MIDDLE SCHOOL	326	182	202	224	231	240	238	245	276	260	243	268	306
<b>MIDDLE SCHOOL TOTALS</b>		182	202	224	231	240	238	245	276	260	243	268	306
Middle School Absolute Change		-20	20	22	7	9	-2	7	31	-16	-17	25	38
Middle School Percent Change		-9.90%	10.99%	10.89%	3.13%	3.90%	-0.83%	2.94%	12.65%	-5.80%	-6.54%	10.29%	14.18%
BOYD HIGH SCHOOL	617	396	386	406	452	488	536	575	582	603	633	631	640
<b>HIGH SCHOOL TOTALS</b>		396	386	406	452	488	536	575	582	603	633	631	640
High School Absolute Change		-9	-10	20	46	36	48	39	7	21	30	-2	9
High School Percent Change		-2.22%	-2.53%	5.18%	11.33%	7.96%	9.84%	7.28%	1.22%	3.61%	4.98%	-0.32%	1.43%
<b>DISTRICT TOTALS</b>		1,232	1,266	1,320	1,390	1,454	1,538	1,614	1,680	1,749	1,838	1,934	2,056
District Absolute Change		35	34	54	70	64	84	76	66	69	89	96	122
District Percent Change		-2.76%	2.76%	4.27%	5.30%	4.60%	5.78%	4.94%	4.09%	4.11%	5.09%	5.22%	6.31%

Yellow box = Exceeding 95% Capacity

# DEMOGRAPHIC STUDY



## Ten Year Forecast by Campus – High Range



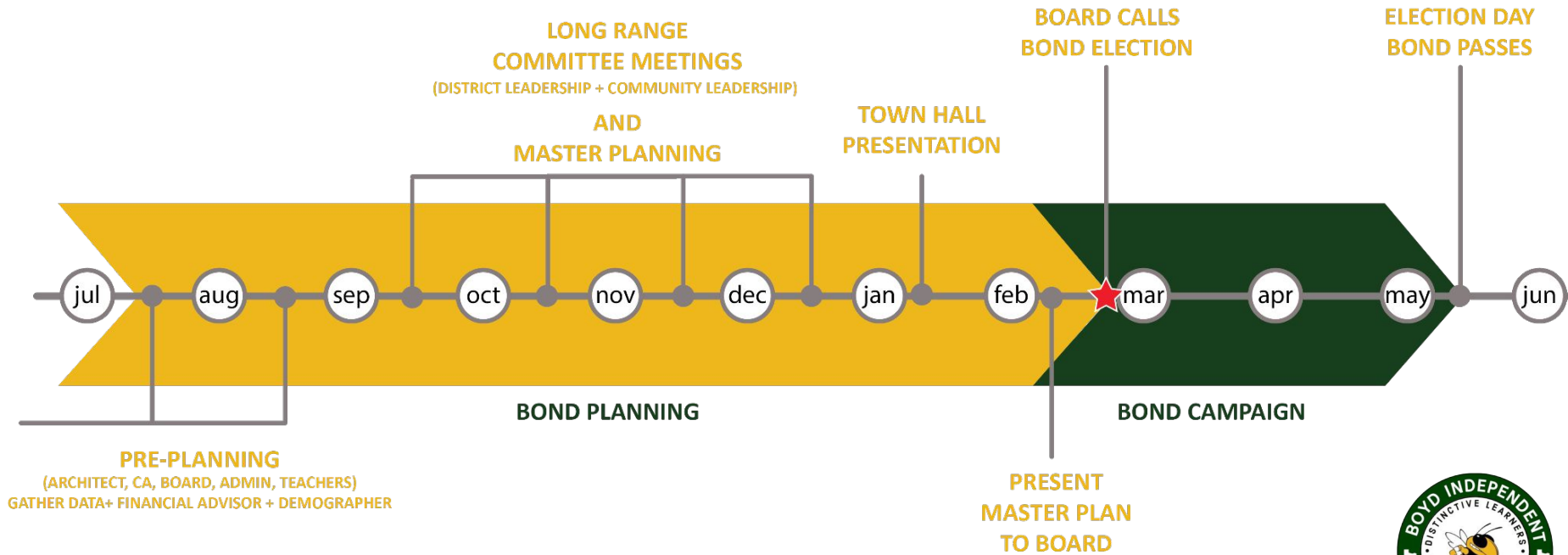
CAMPUS	95%	HISTORY	Current	ENROLLMENT PROJECTIONS									
	Capacity	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
BOYD ELEMENTARY SCHOOL	510	474	478	487	503	523	558	650	755	848	944	1,018	1,100
<b>ELEMENTARY TOTALS</b>		474	478	487	503	523	558	650	755	848	944	1,018	1,100
Elementary Absolute Change		6	4	9	16	20	35	92	105	93	96	74	82
Elementary Percent Change		-1.25%	0.84%	1.88%	3.29%	3.98%	6.69%	16.49%	16.15%	12.32%	11.32%	7.84%	8.06%
BOYD INTERMEDIATE SCHOOL	326	180	200	203	204	211	243	233	221	257	309	358	412
<b>INTERMEDIATE TOTALS</b>		180	200	203	204	211	243	233	221	257	309	358	412
Intermediate Absolute Change		0	20	3	1	7	32	-10	-12	36	52	49	54
Intermediate Percent Change		0.00%	11.11%	1.50%	0.49%	3.43%	15.17%	-4.12%	-5.15%	16.29%	20.23%	15.86%	15.08%
BOYD MIDDLE SCHOOL	326	182	202	224	231	240	240	250	287	272	261	303	365
<b>MIDDLE SCHOOL TOTALS</b>		182	202	224	231	240	240	250	287	272	261	303	365
Middle School Absolute Change		-20	20	22	7	9	0	10	37	-15	-11	42	62
Middle School Percent Change		-9.90%	10.99%	10.89%	3.13%	3.90%	0.00%	4.17%	14.80%	-5.23%	-4.04%	16.09%	20.46%
BOYD HIGH SCHOOL	617	396	386	406	452	488	539	584	598	626	666	679	702
<b>HIGH SCHOOL TOTALS</b>		396	386	406	452	488	539	584	598	626	666	679	702
High School Absolute Change		-9	-10	20	46	36	51	45	14	28	40	13	23
High School Percent Change		-2.22%	-2.53%	5.18%	11.33%	7.96%	10.45%	8.35%	2.40%	4.68%	6.39%	1.95%	3.39%
<b>DISTRICT TOTALS</b>		1,232	1,266	1,320	1,390	1,462	1,580	1,717	1,861	2,003	2,180	2,358	2,579
District Absolute Change		35	34	54	70	72	118	137	144	142	177	178	221
District Percent Change		-2.76%	2.76%	4.27%	5.30%	5.18%	8.07%	8.67%	8.39%	7.63%	8.84%	8.17%	9.37%

Yellow box = Exceeding 95% Capacity





# PROCESS OVERVIEW





# Facility Assessment

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# BISD CAPACITY SUMMARY



BOYD ISD SCHOOL CAPACITY ANALYSIS				
BOYD ELEMENTARY SCHOOL - Grades PK - 5				
Room Use	Room No.	Room Area	TSA Request	Capacity
Classroom	101	725 sf	752 sf	29 students
Classroom	102	715 sf	752 sf	29 students
Classroom	103	715 sf	752 sf	29 students
Classroom	104	715 sf	752 sf	29 students
Classroom	105	715 sf	752 sf	29 students
Classroom	106	715 sf	752 sf	29 students
Classroom	107	715 sf	752 sf	29 students
Classroom	108	715 sf	752 sf	29 students
Classroom	109	715 sf	752 sf	29 students
Classroom	110	715 sf	752 sf	29 students
Classroom	205	653 sf	752 sf	28 students
Teacher Lounge	202	430 sf		Not included in Overall Capacity
SPED	203	430 sf		Not included in Overall Capacity
Classroom	204	620 sf	752 sf	17 students
Classroom	301	690 sf	752 sf	26 students
Classroom	302	690 sf	752 sf	26 students
Classroom	303	690 sf	752 sf	26 students
Classroom	304	690 sf	752 sf	26 students
Classroom	305	640 sf	752 sf	24 students
Classroom	306	640 sf	752 sf	24 students
Classroom	307	690 sf	752 sf	26 students
Classroom	308	690 sf	752 sf	26 students
Classroom	309	690 sf	752 sf	26 students
Classroom	310	690 sf	752 sf	26 students
Classroom	311	690 sf	752 sf	26 students
Classroom	312	690 sf	752 sf	26 students
Classroom	401	880 sf	752 sf	21 students
Classroom	402	880 sf	752 sf	21 students
Classroom	403	880 sf	752 sf	21 students
Classroom	404	880 sf	752 sf	22 students
SPED	501	880 sf	752 sf	22 students
Music	502	1,500 sf		Not included in Overall Capacity
Library	2,251	3,200 sf		
Gymnasium	6,950 sf	3,000 sf		
Cafeteria	3,230 sf			No TEA Requirement
Kitchen	1,962 sf			
<b>TOTAL STUDENT CAPACITY 857 students, gross 833 students net, at 96% efficiency</b>				
<b>CURRENT ENROLLMENT AT BOYD ELEMENTARY SCHOOL (PK - 4<sup>th</sup> &amp; 412 STUDENTS)</b>				

BOYD ISD SCHOOL CAPACITY ANALYSIS				
BOYD INTERMEDIATE / MIDDLE SCHOOL - 5 - 8				
Room Use	Room No.	Room Area	TSA Request	Capacity
Classroom	1	630 sf	800 sf	19 students
Classroom	2	630 sf	800 sf	19 students
Classroom	3	630 sf	800 sf	19 students
Classroom	4	630 sf	800 sf	19 students
SPED	5	530 sf		Not included in Overall Capacity
Openwork Area	6	525 sf		Not included in Overall Capacity
Classroom	7	870 sf	800 sf	20 students
Classroom	8	720 sf	800 sf	22 students
Classroom	9	900 sf	800 sf	20 students
Classroom	10	795 sf	800 sf	25 students
Classroom	11	900 sf	800 sf	20 students
Classroom	12	900 sf	800 sf	20 students
Science 1		1,150 sf	800 sf	23 students
Science 2		180 sf	800 sf	28 students
Lab 1		570 sf	800 sf	17 students
Math Lab 2		685 sf	800 sf	25 students
Classroom	100	630 sf	800 sf	19 students
Classroom	101	630 sf	800 sf	19 students
Classroom	102	630 sf	800 sf	19 students
Classroom	103	630 sf	800 sf	19 students
Classroom	104	630 sf	800 sf	19 students
Classroom	105	615 sf	800 sf	19 students
Classroom	106	615 sf	800 sf	19 students
Classroom	107	615 sf	800 sf	19 students
Classroom	108	630 sf	800 sf	19 students
Classroom	109	630 sf	800 sf	19 students
Classroom	110	630 sf	800 sf	19 students
Classroom	111	630 sf	800 sf	19 students
Classroom	112	630 sf	800 sf	19 students
Classroom	113	630 sf	800 sf	19 students
Classroom	114	630 sf	800 sf	19 students
Science Lab 1		805 sf	1,250 sf	30 students
Science Lab 2		935 sf	1,250 sf	32 students
Classroom	201	710 sf	800 sf	24 students
Classroom	202	710 sf	800 sf	24 students
Computer Lab	203	800 sf	800 sf	25 students
Open Work		1,400 sf		Not included in Overall Capacity
Library		3,725 sf	3,675 sf	
Gymnasium		5,500 sf	5,000 sf	
Cafeteria		5,470 sf		No TEA Requirement, Shared with Middle School
Kitchen		2,620 sf		
<b>TOTAL STUDENT CAPACITY 725 students, gross 700 students net, at 96% efficiency</b>				
<b>CURRENT ENROLLMENT AT BOYD INTERMEDIATE / MIDDLE SCHOOL (5<sup>th</sup> - 8<sup>th</sup>) IS 566 STUDENTS</b>				

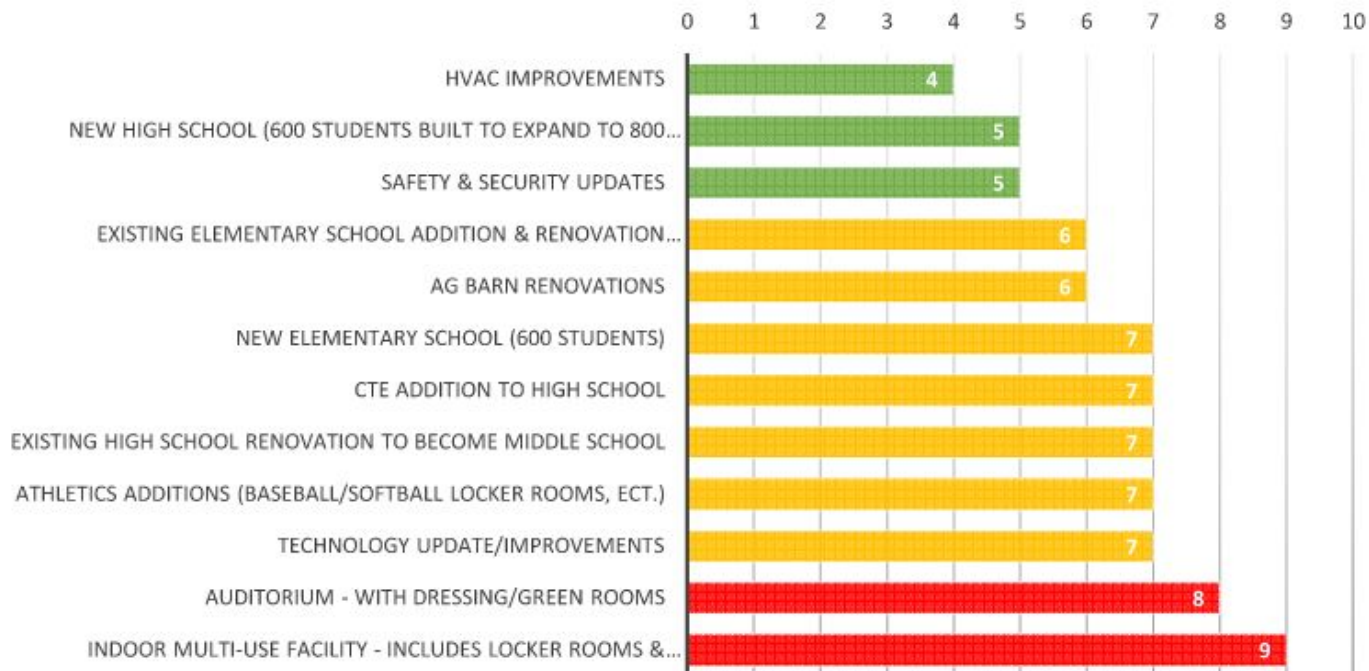
BOYD ISD SCHOOL CAPACITY ANALYSIS				
BOYD HIGH SCHOOL - Grades 9 - 12				
Room	Room No.	Room Area	TSA Request	Capacity
	301	660 sf		Not included in Overall Capacity
	302	660 sf		Not included in Overall Capacity
	303	765 sf	800 sf	25 students
	304	880 sf	800 sf	26 students
	305	700 sf		Not included in Overall Capacity
	307	760 sf	800 sf	25 students
	308	840 sf	1,400 sf	26 students
	309	1,535 sf	1,450 sf	26 students
	310	850 sf	800 sf	26 students
	311	850 sf	900 sf	27 students
	312	1,540 sf	1,450 sf	26 students
	313	850 sf	800 sf	26 students
	314	850 sf	800 sf	26 students
	315	850 sf	800 sf	27 students
	316	890 sf	800 sf	27 students
	317	890 sf	800 sf	27 students
	318	890 sf	800 sf	27 students
	319	890 sf	800 sf	27 students
	320	890 sf	800 sf	27 students
	321	850 sf	800 sf	26 students
	322	850 sf	800 sf	26 students
	323	1,540 sf	1,450 sf	26 students
	324	850 sf	800 sf	26 students
	325	855 sf	800 sf	26 students
	326	1,535 sf	1,450 sf	26 students
	327	830 sf	800 sf	26 students
	301	845 sf	800 sf	26 students
	302	1,030 sf	800 sf	26 students
		2,280 sf		Not included in Overall Capacity
		4,940 sf	3,450 sf	
		8,000 sf	7,500 sf	
		6,940 sf		
		4,930 sf		
		4,600 sf		No TEA Requirement
		3,530 sf		
<b>TOTAL STUDENT CAPACITY 890 students, gross 840 students net, at 94% efficiency</b>				
<b>CURRENT ENROLLMENT AT BOYD HIGH SCHOOL (9<sup>th</sup> - 12<sup>th</sup>) IS 731 STUDENTS</b>				

DIFFERENT FROM THE GROUND UP

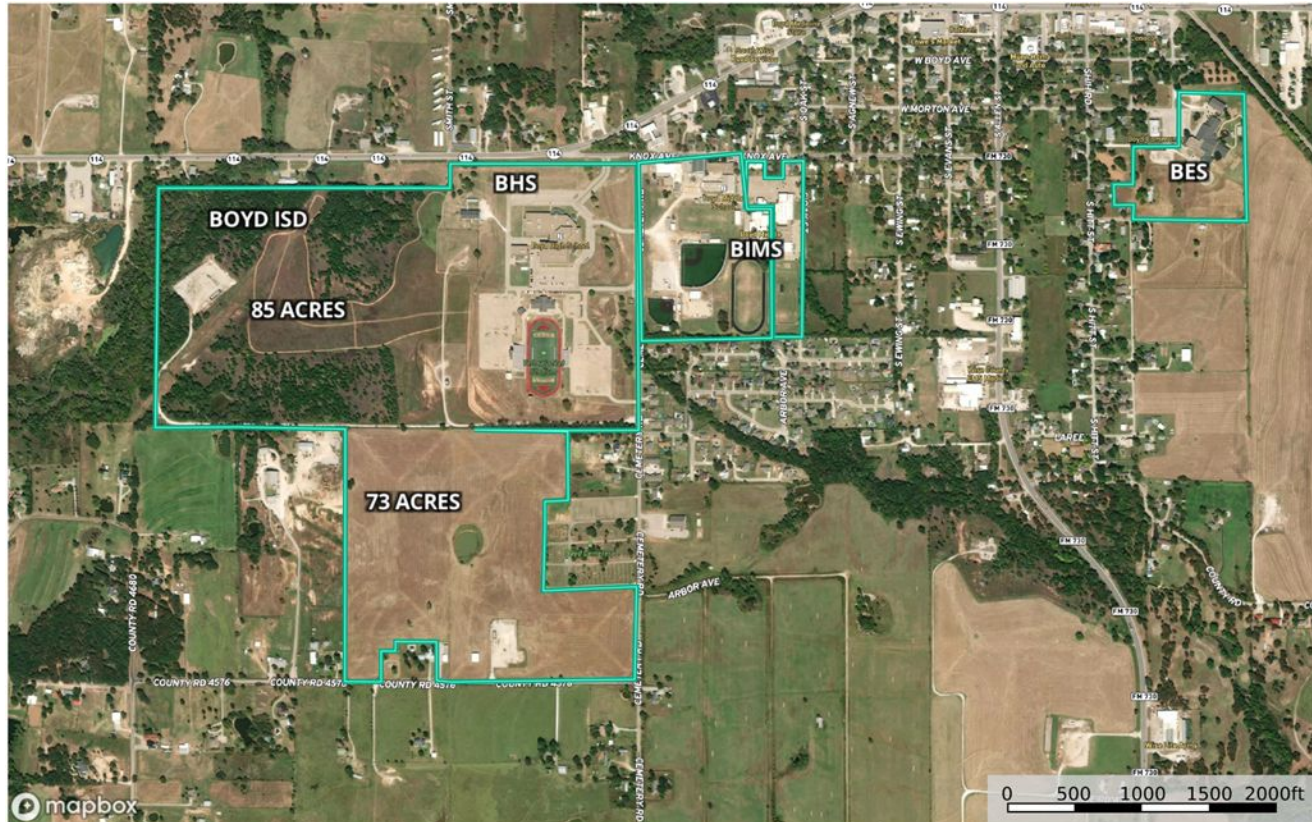


# Project List - Rankings

## Group Totals (Lowest numbers = Highest Needs)



# District Property



# Project List with Costs

## LIST OF POTENTIAL NEEDS AND WANTS IDENTIFIED

Facility Type / Improvement	Approximate SF	Budget with Inflation
New High School (600 students built to expand to 800 students)	170,000	\$ 114,342,000
New Middle School (600 Students - No Fields Included)	130,000	\$ 84,370,000
New Intermediate School (600 students)	80,000	\$ 49,560,000
Existing Elementary School Addition & Renovation (Existing SF= 55K; Addition SF=25K)	80,000	\$ 25,016,000
CTE Addition to High School	20,000	\$ 16,284,000
Existing High School Renovation to become Middle School	112,000	\$ 3,304,000
Indoor Multi-Use Facility - Includes Locker Rooms & Weight Room	65,000	\$ 32,214,000
Ag Barn Renovations	12,000	\$ 2,832,000
Athletics Additions (Baseball/Softball Locker rooms, Ect.)	5,000	\$ 3,540,000
HVAC Improvements	1	\$ 7,000,000
Auditorium - with dressing/green rooms	20,000	\$ 16,520,000
Land Purchase	1	\$ 3,000,000
Safety & Security Updates	1	\$ 500,000
Technology Update/Improvements	1	\$ 1,500,000

**Total Of All Potential Projects \$ 359,982,000**

# SCENARIO 1

## BOND - MAY 2024

Existing Elementary School Addition & Renovation  
(Existing SF= 55K; Addition SF=25K) \$25M

HVAC Improvements \$7M

Land Purchase \$3M

**TOTAL \$35M**

## FUTURE BOND ~ 2028/29

INFLATION 12% ANNUALLY

New High School \$166M

**TOTAL \$166M**

## FUTURE BOND ~ 2030/31

INFLATION 12% ANNUALLY

New Intermediate School \$77M

**TOTAL \$77M**

**TOTAL: \$278M**

# SCENARIO 1

## Tax Impact – Residential Home

Scenario 1: Issuance of \$35,000,000 – 8.25¢ I&S Tax Rate Increase

<b>Projected Cost to Homeowner for a 8.25¢ Increase for Voted Bonds</b>			
Home Value Before Exemptions	Home Value After \$100,000 State Exemption	Projected Annual Tax Increase	Projected Monthly Tax Increase
\$100,000	\$0	\$0.00	\$0.00
125,000	25,000	20.63	1.72
150,000	50,000	41.25	3.44
175,000	75,000	61.88	5.16
200,000	100,000	82.50	6.88
225,000	125,000	103.13	8.59
250,000	150,000	123.75	10.31
<b>286,927</b>	<b>186,927</b>	<b>154.21</b>	<b>12.85</b>
300,000	200,000	165.00	13.75
325,000	225,000	185.63	15.47
350,000	250,000	206.25	17.19
375,000	275,000	226.88	18.91
400,000	300,000	247.50	20.63

**No Tax Increase above the frozen level  
on the Homestead of Taxpayers 65 years of age and older  
who have applied for and received the Age 65 Freeze**



# SCENARIO 2

## BOND - MAY 2024

New Intermediate School - (600 Students)	\$49.6M
HVAC Improvements	\$7M
Land Purchase	\$3M
<b>TOTAL</b>	<b>\$59.6M</b>

## FUTURE BOND ~ 2028/29

INFLATION 12% ANNUALLY

Existing Elementary School Addition & Renovation (Existing SF= 55K; Addition SF=25K)	\$34M
<b>TOTAL</b>	<b>\$34M</b>

## FUTURE BOND ~ 2029/30

INFLATION 12% ANNUALLY

New High School	\$178M
<b>TOTAL</b>	<b>\$178M</b>

**TOTAL: \$271.6M**

# SCENARIO 2

## Tax Impact – Residential Home

Scenario 2: Issuance of \$60,000,000 – 22.75¢ I&S Tax Rate Increase

<b>Projected Cost to Homeowner for a 22.75¢ Increase for Voted Bonds</b>			
Home Value Before Exemptions	Home Value After \$100,000 State Exemption	Projected Annual Tax Increase	Projected Monthly Tax Increase
\$100,000	\$0	\$0.00	\$0.00
125,000	25,000	56.88	4.74
150,000	50,000	113.75	9.48
175,000	75,000	170.63	14.22
200,000	100,000	227.50	18.96
225,000	125,000	284.38	23.70
250,000	150,000	341.25	28.44
<b>286,927</b>	<b>186,927</b>	<b>425.26</b>	<b>35.44</b>
300,000	200,000	455.00	37.92
325,000	225,000	511.88	42.66
350,000	250,000	568.75	47.40
375,000	275,000	625.63	52.14
400,000	300,000	682.50	56.88

**No Tax Increase above the frozen level  
on the Homestead of Taxpayers 65 years of age and older  
who have applied for and received the Age 65 Freeze**

# SCENARIO REVIEW

## SCENARIO 1

### BOND - MAY 2024

Existing Elementary School Addition & Renovation \$25M  
(Existing SF= 55K; Addition SF=25K)

HVAC Improvements \$7M

Land Purchase \$3M

**TOTAL \$35M**

TAX IMPACT: 8.25¢

### FUTURE BOND ~ 2028/29

INFLATION 12% ANNUALLY

New High School \$166M

**TOTAL \$166M**

### FUTURE BOND ~ 2030/31

INFLATION 12% ANNUALLY

New Intermediate School \$77M

**TOTAL \$77M**

**TOTAL: \$278M**

## SCENARIO 2

### BOND - MAY 2024

New Intermediate School - (600 Students) \$49.6M

HVAC Improvements \$7M

Land Purchase \$3M

**TOTAL \$59.6M**

TAX IMPACT: 22.75¢

### FUTURE BOND ~ 2028/29

INFLATION 12% ANNUALLY

Existing Elementary School Addition & Renovation \$34M  
(Existing SF= 55K; Addition SF=25K)

**TOTAL \$34M**

### FUTURE BOND ~ 2029/30

INFLATION 12% ANNUALLY

New High School \$178M

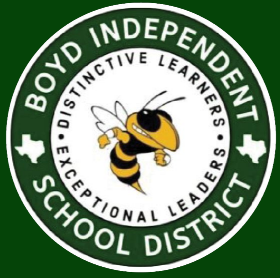
**TOTAL \$178M**

**TOTAL: \$271.6M**

# NEXT STEPS

- Nominations for someone to speak on behalf of the committee
- Make recommendation to Board of Trustees - January 22nd





# Closing

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