WE ARE ALL ABOUT

EMPOWERING STUDENTS AND SHAPING THE FUTURE

Royse City Independent School District
Master Plan

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NEEDS ASSESSMENT

ROYSE CITY INDEPENDENT SCHOOL DISTRICT

Royse City, Texas

MASTER PLAN

Epps Educational Service Center
810 Old Royse City Road
Royse City, Texas 75189

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ROYSE CITY INDEPENDENT SCHOOL DISTRICT

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ROYSE CITY
INDEPENDENT SCHOOL DISTRICT

Letter from Superintendent

For over two years, Royse City ISD students, parents, staff and community members have worked tirelessly to develop a 10+ year comprehensive Master Facilities Plan that encompasses the culture and excellence that embodies our award-winning district and phenomenal students. Throughout the process, members of the Permanent Facilities Committee have focused on keeping the district's mission of providing meaningful and innovative educational experiences that cultivate a passion for learning alive inside and outside of the classroom.

The Master Facilities Plan Final Report incorporates the district's mission, vision, beliefs, goals and strategies. Classrooms infused with technology and flexible spaces that promote collaboration are seen as key factors to student success, and offer more profound learning. As the future of education evolves to meet students' needs, it is imperative that our teaching and learning philosophies and practices evolve as well.

This plan provides Royse City ISD leadership with a framework for orderly building and site improvements that will enable our ability to effectively serve our community and accomplish our mission. It is aligned with priorities contained in our strategic plan, and guided by a robust Vision and all-inclusive Parameters approved by the Board of Trustees.

Thank you to all who have contributed to this planning process, especially members of our Permanent Facilities Committee. Their involvement and suggestions for improvement have been essential to this comprehensive document.

Respectfully,

Kevin Worthy
Superintendent of Schools

ROYSE CITY
INDEPENDENT SCHOOL DISTRICT

Letter from Board of Trustees, Board President

It is with great pleasure that I invite you to examine the Royse City ISD Master Facilities Plan Final Report. It not only represents months and years of hard work by the members of the Permanent Facilities Committee, but it also reflects the best analytical thinking of many stakeholders of Royse City ISD, whether students, parents, staff, business owners or community members.

At Royse City ISD, our Board of Trustees and our employees are committed to creating an exceptional educational environment for all of our students. The Master Facilities Plan serves as a roadmap to transform our classrooms, schools and support buildings to ensure we are achieving that goal.

Thank you to all who have invested your time and talents into developing this plan. Your work has been inspiring, thoughtful and creative and scores of students will greatly benefit from your contributions. Thank you for being our partner in this work.

We look forward to an exciting future using the Master Facilities Plan as our guide.

Respectfully,

Julie Stutts
Royse City ISD Board President

Executive Summary

I. EXECUTIVE SUMMARY

Background – Value of a Master Plan

Royse City ISD is renowned for its excellent academic programs, student achievements and extensive extra-curricular programs. This Master Plan demonstrates the intent of the Board, Permanent Facilities Committee (or "PFC"), District leadership and the communities served by the District to maintain and build upon this excellence.

At its most basic level, a Master Plan will provide a road map for the future. It is grounded in the District's mission:

> *"The mission of Royse City ISD is to provide meaningful and innovative educational experiences that cultivate a passion for learning."*

- A **MASTER PLAN** demonstrates both fiscal and physical responsibility.
- A **MASTER PLAN** is grounded in the District's learning objectives in order to provide the kinds of experiences that will best enable ALL Learners to succeed in the Global Knowledge Economy. Therefore, in addition to the foundational skill sets of reading, writing and arithmetic, it supports a whole new range of skills including collaboration, creativity, communication, critical problem solving, curiosity and citizenship.
- A **MASTER PLAN** is grounded in the commitment to prepare students for life, wherever their next path leads them.
- A **MASTER PLAN** reflects the understanding that a District's facilities are truly resources for the entire community in order to serve as Centers of Community.
- A **MASTER PLAN** is flexible and adaptable so that it can grow and change as the District continues to evolve.
- And very importantly, a **MASTER PLAN** involves all of the Stakeholder groups within the District, as it must be a unique reflection of the communities it serves.

The District-wide Facilities Master Plan, recommendations of which are summarized within this report, demonstrates that Royse City ISD is committed to the above attributes. The extensive community engagement process, the data-driven analysis, and a clear vision to develop 21st Century learning environments have yielded a Master Plan that provides the Royse City ISD community a road map for development for years to come.

Royse City ISD Strategic Plan

The Royse City ISD Strategic Planning process began in 2012 with the appointment of a thirty-five member steering committee that represented parents, businesses, staff and the Board of Trustees. Working with Jenny Preston and Sheri Sides, external facilitators from Strategic Planning for Practitioners, the committee first met in 2012.

An important outcome of those first meetings was the development or revision of belief statements and vision and mission statement for the school district.

Five strategic objectives were then created by the committee under the following categories; Funding and Finance, Facilities, Human Resources, Teaching and Learning, and Communications. Ten more strategies were then created to support the five main strategic objectives.

The next step involved the appointment of action teams to create plans for each of the ten strategies from the steering committee. Approximately 150 administrators, parents, teachers and community members served on the 10 action teams. These teams were asked to create specific action plans for each strategy. They were also asked to carry those results out to a step by step process and provide a budget for all of their plans.

The original Steering Committee then met again on October 11-12, 2012 to review action team proposals and reach consensus on a final strategic plan. The final plan was presented and approved by the Board of Trustees on May 13, 2013. A copy of the 2013 Strategic Plan is also available on the Royse City ISD Website at www.rcisd.org.

Vision
Empowering Students -- Shaping the Future

Mission
The mission of Royse City ISD is to provide meaningful and innovative educational experiences that cultivate a passion for learning.

Beliefs
We Believe:

- Every student is capable and deserves to learn each day in order to meet his/her unique potential.
- Building relationships is key to educating every student.
- That uniquely meaningful work engages students in profound learning.
- Royse City ISD will prepare students for successful, meaningful, and fulfilling futures.
- In upholding the traditions and values of the district and community.
- The educational process must include character development.
- That partnering with parents and community is essential to student success.

Objectives

- Teaching and Learning – Students will reach their full academic potential by adapting to the pace and rigor of 21st century learning.
- Human Resources – Royse City ISD will design and implement a recruitment plan and coordinate efforts to retain highly qualified personnel.
- Funding and Finance – All stakeholders will maximize resources to ensure student success.
- Facilities – Royse City ISD will create and maintain functional and innovative facilities that will reflect equity among all campuses while focusing on optimal student performance.
- Communications – Foster relationships between campuses, district and communities to ensure effective communications.

Strategies

- 1.1. Implement relevant professional development that addresses technology, deliver of instruction, and aligned, rigorous curriculum.
- 1.2. Develop multiple pathways to ensure success beyond graduation through academic programs such as CATE, advanced academics, and fine arts.
- 2.1. Construct an inclusive and supportive environment to motivate, train, and educate employees.
- 2.2 Actively pursue and attract highly qualified personnel through a variety of opportunities.
- 3.1. Evaluate and redirect available expenditures in order to effectively impact student achievement.
- 3.2. Maximize current funding resources and develop additional funding alternatives.
- 4.1. Develop long-term goals to guide future campus configuration.
- 4.2. Create and implement a comprehensive plan that will address facility equity for all students.
- 5.1. Analyze existing internal communication methods to implement effective two-way communication.
- 5.2. Enhance current plan and explore new avenues to communicate with all stakeholders.

Master Plan Vision

A pivotal first step in the process involved the articulation of a Vision for the Master Planning effort. Taking the time up front to craft a Shared Vision served to guide the entire Master Plan process, helped set priorities, aligned resources against the priorities and provided for an efficient and effective method of reaching decisions. The Master Plan Vision reads as follows:

Empowering Students -- Shaping the Future

Royse City Independent School District will provide for its community of learners facilities and environments that foster collaboration and enhance engagement, exploration, and purposeful application for deep, life-long learning.

Royse City ISD will have technology-rich, energy efficient, fiscally responsible and financially sustainable facilities that provide opportunities for student choice in creative and enriching activities and promote the involvement of the greater Royse City community.

Scope of District-wide Facilities Master Plan

In order to carry out the Vision of the Master Plan and in accordance with the District's strategic action plan, a Permanent Facilities Committee (or "PFC") was formed. The PFC was comprised of teachers, parents, principals, administrators, board members, city administrators, community members and other District stakeholders.

The two major charges of the PFC from the strategic plan was to develop and design a long-term Master Plan for Royse City ISD specifically addressing future grade configurations and future high school models in order to provide learning environments that provide the best opportunity for life-long, 21st century learning.

This process included evaluating all of the District's existing school campuses and additional facilities and properties, addressing needs for both buildings and sites. During the two year planning process, numerous multi-stakeholder teams contributed their experiences and insights of the facilities and current and future educational programs. Extensive qualitative and quantitative data were utilized in analysis of needs as well as evaluation of conceptual solutions. Outcomes of the Master Plan describe long-term, ten-year property development strategies for the District's sites within a holistic district-wide scenario. The final plans identify priority projects for 5, 10, and beyond 15-year horizons.

Process and Presentation

Process

Royse City ISD undertook an extremely comprehensive and inclusive process that maximized both opportunities and methods of engagement by all members of the community. In order to be the most effective and fiscally responsible, a successful Master Plan engages all of the different stakeholder groups in conversations around understanding the integral role facilities play in the instructional process. The contents of this Master Plan report are designed to mirror the process that the District and the Permanent Facilities Committee used to develop the long-range Master Plan for Royse City ISD.

Presentation

The Master Plan report is organized to present that information in a user-friendly format. The Master Plan document contains the following five major sections:

I. *Executive Summary* – the Executive Summary section of the Master Plan report is designed to be a stand-alone, "liftable" component of the report. In other words, its purpose is to be a comprehensive summary of the entire report without providing the length and level of detail found in the total document. The Executive Summary contains summaries of the four other major sections of the report, including:
   - Process
   - Needs Assessment
   - Recommendations
   - Appendix

II. *Process* – the Process section of the Master Plan report is designed to summarize all of the work sessions conducted with the Permanent Facilities Committee (or "PFC") over the two year planning period. This section includes detailed descriptions of each work session along with summary data presented to the PFC.

III. *Needs Assessment* – the Needs Assessment section of the Master Plan report is designed to present the detailed reports, assessments and findings from the various sources of information gathered throughout the master planning process. These various reports were conducted from a combination of outside, independent contractors (i.e. architects, technology consultants, etc.) and district administrators. The PFC and District administration also utilized sub-committees to involve additional District stakeholders in the process. The reports from these sub-committees are also included in this section of the Master Plan report. The Needs Assessment section of the Master Plan report includes the following assessment reports:
   - Parameters
   - Demographics Report
   - Facilities Assessment Report
   - Capacity Assessment Report
   - Technology Assessment Report
   - Future Site Analysis Report
   - Academic, Fine Arts and Co-curricular Committee Report
   - Campus Leadership Committee Report
   - Superintendent's Advisory Council Committee Report
   - PFC Survey Reports

IV. *Recommendations* – the Recommendations section of the Master Plan report is designed to present the final recommendations from the Permanent Facilities Committee. Guided by the Master Plan Vision, parameters, and taking into account constraints and opportunities, these recommendations create the most likely scenario of Royse City ISD providing for its community and students facilities and environments that foster collaboration and enhance engagement, exploration, and purposeful applications for deep, life-long learning.

V. *Appendix* – the Appendix section of the Master Plan report is provided as supplementary information to the previous sections above. The information contained within the Appendix section is typically more quantitative than qualitative. In other words, this information generally was used to make conclusions and recommendations in other sections of the Master Plan report.

Process Summary

Permanent Facility Committee ("PFC") work sessions were conducted over the course of approximately a two year time frame. The purpose of these work sessions was ultimately to build a basic understanding of school district facilities, operations, impact of student growth, debt challenges and how those variables impact future decisions from a holistic perspective. The objective of each of the PFC work sessions is summarized below[1]:

Work Session 1: Introductions to PFC, Goals & Objectives and Demographer Presentation

Work Session 2: District Debt Portfolio, Future Challenges and Impact on Future Facilities Decisions

Work Session 3: District Comprehensive Facilities Assessment Report

Work Session 4: Year 1 Update, Grade Configuration Scenarios and Impacts on Future Costs

Work Session 5: Grade Configuration Advantages/Disadvantages, Sub-committee Reports

Work Session 6: GC Survey Results and Recommendations, Introduce High School Model Discussion

Work Session 7: Future High School Models Advantages/Disadvantages

Work Session 8: Future High School Models Sub-committee Reports, Survey Results, Recommendations

Substantial effort was given to inviting community and district staff members to participate. The Permanent Facilities Committee is comprised of teachers, parents, community leaders, administrative staff, spouses of district staff, etc. The Superintendent's Advisory Council is comprised of at least one teacher representative from each of the district's nine campuses. And finally, the Academic Advisory Committee is comprised of District administrative staff from the Curriculum and Instructional department, Fine Arts department, and various Co-Curricular departments[2].

In addition to the in-person work sessions, Master Plan materials were available online through summary reports of all work session meetings. Representatives from the Superintendent's Advisory Council Team met with their respective campus staffs to review the materials presented at the work sessions.

[1] *Copies of the PowerPoint presentations presented from each work session are included in the Appendix section of this report.*

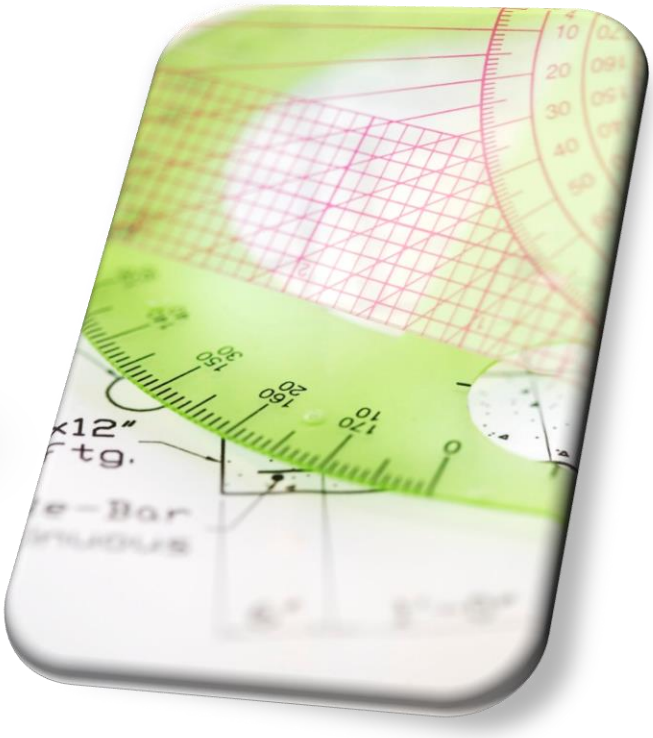
[2] *Members from each Committee are acknowledged in the Appendix section of this report.*

Needs Assessment

In addition to the District's Strategic Plan, Mission Statement, and the Master Plan Vision Statement, several reports and assessments contributed to the base information for the Master Plan. These analyses were both quantitative and qualitative, and assessments/reports included:

- Parameters
- Demographics Report
- Facilities Assessment Report
- Capacity Assessment Report
- Technology Assessment Report
- Future Site Analysis Report
- Academic, Fine Arts and Co-curricular Committee Report
- Campus Leadership Committee Report
- Superintendent's Advisory Council Committee Report
- PFC Survey Reports

Each evaluation and assessment provided another layer of information on which the Master Plan parameters and - ultimately - the recommendations were generated. Further detail about these reports may be found within the Needs Assessment section of this report.



Parameters

The Master Plan Vision and Scope was synthesized into a set of Parameters, approved by the Permanent Facilities Committee and used to guide the subsequent conceptual design efforts. They read as follows:

A. Provide for 21st Century Learning.
B. Design schools to provide a safe and secure environment.
C. Plan for equity among schools across the District.
D. Create grade configuration that offers the best combination of academic success & operational efficiency.
E. Plan for moderate and steady enrollment growth for a 10-year planning period.
F. Educate students in permanent and quality construction (i.e. limit use of portables and/or no permanent use of portables).
G. Exercise fiscal responsibility in future construction projects to work within constraints of debt portfolio.

Demographics Report

The Demographic Study[3] projected the amount and location of student population growth within the Royse City ISD boundaries over a 10-year planning horizon to correspond with the Master Plan. The District's demographic team provides quarterly updates to the administration and board. Demographic data used in projecting future student growth accounts for changes in a multitude of factors; including, unemployment rates, annual job growth, housing market, new housing activity, annual closing distribution, vacant developed lots, future lots, subdivision activity, future subdivision plans, single family activity, multi-family activity, mixed-use activity, enrollment history, and many more.

For Master Facility Planning purposes, a moderate population growth trajectory without District transfers was utilized. Although the moderate scenario shows growth within the District maintaining at a relatively steady and manageable pace of 3.0% annually over the next 10 years, the study indicates that several schools will reach capacity within the Master Plan horizon. Adjustments to school district lines will need to be coupled with facility construction in order to accommodate anticipated student populations within Royse City ISD.

[3] *Demographic summary findings are presented in the Needs Assessment section of this report. Additionally, summations of meetings that presented demographic data to the District's Permanent Facilities Committee are presented in the Process section of this report. Finally, full demographic reports are presented in the Appendix section of this report.*

Facilities Assessment Report

A key component that provides base information for the Master Plan recommendations is the Facility Assessment Report[4] (or "Facility Audit"). The Assessment Report, which was completed by Claycomb Associates in the summer of 2014, evaluated 9 Royse City ISDs facilities (over 1.0 million square feet of space), including building code compliance, Texas Education Agency (TEA) standards, handicap accessibility (ADA/TAS) requirements, general building conditions, educational adequacy, aesthetics, mechanical, electrical & plumbing, civil, structural and roof elements of each facility[5]. A rating determined by assessing each facility using the Appraisal Guide for School Facilities developed by the Council of Educational Facility planners International was assigned for each of the structures within the District's portfolio.

Overall, the Assessment Report found that Royse City ISD has an excellent overall facility rating (average facility rating of 81%) however, if no preventative maintenance or replacements are completed within the next five years, the total rating will drop. For the Master Planning purposes, the Assessment Report confirms that most of Royse City ISD's facilities are in great condition, meaning few places where starting fresh is recommended.

Another step in the needs analysis process involved generating a set of Facility Standards and conducting a Gap Analysis. Facility Standards are a set of criteria that describe the physical characteristics required of all facilities to support the Facility Principals and the Master Plan Vision; they are used to provide a consistent level of quality across District facilities. Once developed, the Facility Standards were utilized to systematically evaluate whether the existing Royse City ISD facilities meet the criteria. They also act as standards for future improvements.

As mentioned above, the Appraisal Guide for School Facilities developed by The Council of Educational Facility Planners International (or "CEFPI") was the mechanism used as a rating system for each campus. This system rates each campus in the following categories:

- The School Site
- Structural and Mechanical Features
- Plant Maintainability
- School Building Safety and Security
- Educational Adequacy
- Environment for Education

The categories are tallied together for an overall score for each facility. Detailed ratings for each campus are included with their respective sections[6]. The summary findings from the Facility Assessment report are presented in detail in the Needs Assessment section of this report.

[4] *A full copy of the Royse City ISD Facility Audit conducted by Claycomb Associates can be found in the Appendix section of this report.*
[5] *Claycomb Associates. "Royse City ISD Facility Audit". Executive Summary, p. 1.*
[6] *A full copy of the Royse City ISD Appraisal Guide for School Facilities analysis can be found in the Appendix section of this report.*

Capacity Assessment Report

The District is constantly considering effects of demographic changes on the capacity of the school buildings. The capacity of the District's school buildings directly effects the need for additional facilities, facility additions and the timeline in which those improvements must be addressed.

The results from the Capacity Assessment Report are presented in detail in the Needs Assessment section of this report[7].

[7] *Capacity assessment summary findings are presented in the Needs Assessment section of this report. Additionally, summations of meetings that presented capacity assessment data to the District's Permanent Facility Committee are presented in the Process section of this report.*

Technology Assessment Report

Project Definition and Process

Royse City ISD (or the "District") seeks to provide its students a high quality education in a 21st Century learning environment. In today's K-12 world, this means ensuring that staff and faculty have ready access to needed tools, including a wide variety of technology. As part of its continuous improvement effort, the District is studying the current state of technology at each District facility and establishing technology standards and future goals. To this end, the District retained K-12 technology specialists, True North Consulting Group (or "TNCG"), to assess current technology systems, identify needs/gaps, and recommend next steps[8].

The technology systems within the scope of this assessment include the following:

- District-wide Data Center
- Technology rooms and structured cabling
- Local Area Networks (LAN)
- Wireless Local Area Networks (WLAN)
- Wide Area Network (WAN)
- Campus and classroom multimedia systems
- Unified Communications (voice) systems

To evaluate the current state of technology at the District, members of the TNCG consulting team examined all of the District's buildings, met with District staff, reviewed available documents, maps, and plans. The team assessed the telecommunications infrastructure and spaces, conducted a detailed wireless survey at each campus, reviewed classrooms, and special spaces (cafeterias, gymnasiums, and auditoriums). The District's Technology Director ensured the consulting team had access to both, key IT staff members and to each assessed facility. The building visits included a review of the current technology systems listed above.

Once the needed information was gathered and collated, TNCG compared the existing systems to best practices, industry standards and the District's stated goals, and developed findings[9] for each of the technology categories. The findings describe the current situation, list identified needs and requirements, and identified concerns that need to be addressed.

Lastly, based on our findings and understanding of the District's needs, the consulting team developed recommendations[10] to help the District continue to provide the most effective technology tools to its students and staff.

General Overview[11]

With the rapid growth of the District, the Board of Directors and Administrative Leaders are regularly faced with the mission critical responsibility of making informed decisions about appropriate emerging

[8] *A full copy of the "Technology Assessment and Recommendations Report" conducted by True North Consulting Group is presented in the Appendix section of this report.*
[9] *True North Consulting Group. "Technology Assessment and Recommendations Report." March 3, 2015, p. 7-40.*
[10] *True North Consulting Group. "Technology Assessment and Recommendations Report." March 3, 2015, p. 41.*
[11] *True North Consulting Group. "Technology Assessment and Recommendations Report." March 3, 2015, p. 4.*

technologies, including infrastructure platforms and digital educational devices, while selecting best value from many Vendors' offerings.

To meet the 21st Century Learning Environment needs and bring the benefits of technology to learning, a Technology Assessment Report is a very valuable tool for both the School Leaders and supporting Administrative Staff. The Technology Assessment is intended to serve as a "roadmap" describing the current environment and the best path to reach a desired destination, it is often the first step in formulating District-Wide Strategic Technology Plan.

To establish the bases for our findings and our recommendations, TNCG has drawn from our diverse and in-depth learning environment experience, the District's unique educational vision as communicated during our meetings with staff, our observations and gathered input from our multiple site visits to each campus. Using the collective information, TNCG has formulated the technology recommendations presented in summary in the Needs Analysis section of this report. A full copy of the technology assessment report is presented in the Appendix section of this report.

Future Site Analysis Report

The District enlisted the expertise of three independent consultants to develop a comprehensive site analysis and long-term property development strategy. The strategies developed during this process will be utilized by the district to strategically determine the locations of future school sites[12].

Site Feasibility

Claycomb Associates presented background information on each site to help ensure that scenarios developed were realistic and sound. The analysis of physical and regulatory constraints demonstrated that the options are limited in some cases. Typical constraints include flood plains, required setbacks and limitations on impervious cover.

Environmental Site Assessments

Alpha Testing Inc., was contracted to perform environment site assessments of selected properties that the District owns to determine potential use for future school sites. Alpha Testing Inc.'s scope of work included observation of readily accessible areas of the site and adjoining nearby properties, review of government environmental database records, review of historical information, and interviews with local residents or property owners and government personnel.

The purpose of these studies is to provide "all appropriate inquiry" in accordance with the U.S. Environmental Protection Agency (EPA) 40 Code of Federal Regulations CFR Part 312 to meet all appropriate inquiry provisions necessary to qualify for certain landowner liability protections under the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA). Alpha performed this Phase I ESA in general accordance with the terms and provision of the "Standard Practice for Environmental Site Assessments: Phase I Environmental Site Assessment Process", ASTM Standard 1527-13 (the "ASTM Standard") published by the American Society for Testing and Materials to identify recognized environmental conditions.[13]

Geographical Growth Projections

Templeton Demographics provides the District quarterly demographic data to aid in the projection of student enrollment growth. As part of the analysis process, the demographic team also considers housing activity in all of the subdivisions located within the different elementary attendance zones in order to project future enrollment growth by attendance zone. The District uses this data when selecting future school sites to determine which elementary zones will need relief from capacity demands associated with student enrollment growth.

[12] *Site Analysis summary findings are presented in the Needs Assessment section of this report. Additionally, the future site selection criteria developed and evaluation metrics are presented in the Appendix section of this report.*
[13] *Alpha Testing Inc. "Phase I Environmental Site Assessment". ALPHA REPORT NO. E142097*

Academic, Fine Arts and Co-curricular Committee Report

During the Master Facilities Plan process sub-committees were formed to provide additional input and perspectives to the PFC members. The sub-committee members comprising the Academic, Fine Arts & Athletics sub-committee included representatives from the Instruction, Academic, Curriculum & Technology department (or "iACT"), directors from the various fine arts departments (i.e. band, music, art, etc.), and the Boy's and Girl's Athletic Directors respectively.

The summary comments from the Academic, Fine Arts & Athletics sub-committee are presented in detail in the Needs Assessment Section of this report[14].

[14] *Sub-committee summary findings are presented in the Needs Assessment section of this report. Additionally, summations of meetings that presented Sub-committee data to the District's Permanent Facility Committee are presented in the Process section of this report.*

Campus Leadership Committee Report

During the Master Facilities Plan process sub-committees were formed to provide additional input and perspectives to the PFC members. The sub-committee members comprising the Campus Leadership sub-committee included campus principals from each of the District's instructional campuses.

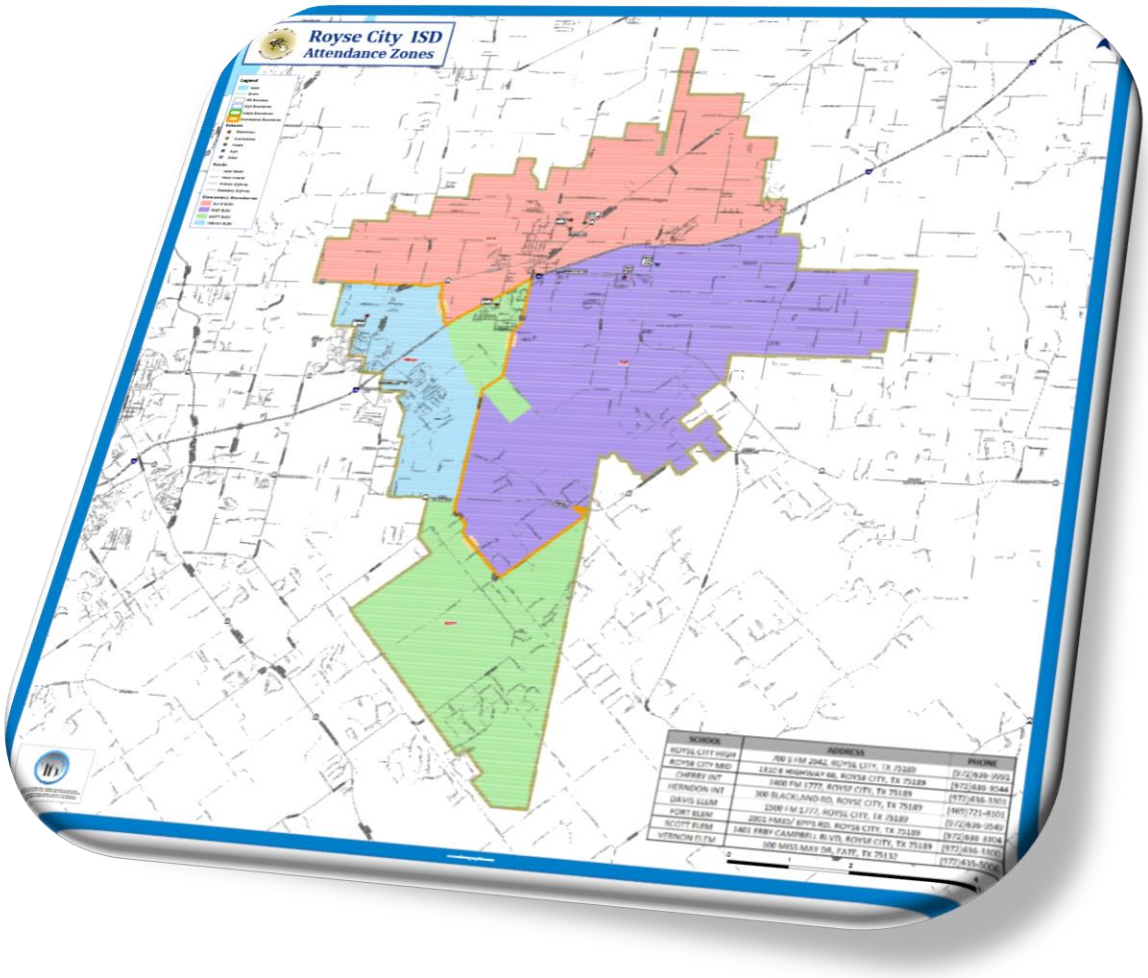
The summary comments from the Campus Leadership sub-committee are presented in detail in the Needs Assessment Section of this report[15].

[15] *Sub-committee summary findings are presented in the Needs Assessment section of this report. Additionally, summations of meetings that presented Sub-committee data to the District's Permanent Facility Committee are presented in the Process section of this report.*

Superintendent's Advisory Council Committee Report

During the Master Facilities Plan process sub-committees were formed to provide additional input and perspectives to the PFC members. The sub-committee members comprising the Superintendent's Advisory Council (or "SAC") sub-committee included representatives from each of the District's instructional campuses.

The summary comments from the SAC sub-committee are presented in detail in the Needs Assessment Section of this report[16].



[16] *Sub-committee summary findings are presented in the Needs Assessment section of this report. Additionally, summations of meetings that presented Sub-committee data to the District's Permanent Facility Committee are presented in the Process section of this report.*

Permanent Facility Committee Survey Report

Not only was the Permanent Facilities Committee (or "PFC") formed with the idea of obtaining representatives from as many different stakeholders as possible, but during the Master planning process substantial effort was made by the PFC itself to involve as many as willing to contribute to the conversation. To that end, the District administration commissioned several surveys in order to invite and accumulate as much feedback and data as possible from as many District stakeholders as possible. This data was compiled to add value to the conversations regarding future grade configurations and future high school models for the District.

The results from the PFC surveys are presented in detail in the Needs Assessment Section of this report.[17]

[17] *PFC Survey summary findings are presented in the Needs Assessment section of this report. Additionally, summations of meetings that presented survey data to the District's Permanent Facility Committee are presented in the Process section of this report. Finally, a full copy of the survey data is presented in the Appendix section of this report.*

Recommendations

The recommendations that follow are intended to address the two major charges of the Permanent Facilities Committee ("PFC") from the strategic plan which was to develop and design a long-term Master Plan for Royse City ISD specifically addressing future grade configurations and future high school models and to that end, provide learning environments that provide the best opportunity for life-long, 21st century learning. Of the recommendations included in this report, some are projected to be completed in fewer than ten years and are classified as short-term recommendations (or "ST" recommendations), while others classified as long-term recommendations (or "LT" recommendations) will most likely require more than ten years to fully implement. As an evolving process, adjustments can be made to the Master Facilities Plan during recommended biennial reviews by the Board.

ST1. SHIFT THE DISTRICT'S CURRENT GRADE CONFIGURATION TO A LONG-TERM GRADE CONFIGURATION MODEL ALLOCATING GRADE LEVELS TO ELEMENTARY (PK-5TH), MIDDLE SCHOOL (6TH-8TH) AND HIGH SCHOOL (9TH-12TH).

ST2. CONSTRUCT A NEW MIDDLE SCHOOL CAMPUS IN THE WESTERN PORTION OF THE SCHOOL DISTRICT TO ACCOMMODATE STUDENT POPULATION INCREASES, SHIFTING 6TH GRADE LEVELS TO MIDDLE SCHOOL CAMPUSES AND PROVIDE GRADE LEVEL OFFERINGS UP TO 8TH GRADE IN THE WESTERN PORTION OF THE SCHOOL DISTRICT.

ST3. CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS TO THE EXISTING ROYSE CITY HIGH SCHOOL CAMPUS TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE.

LT1. PLAN TO CONSTRUCT A SECOND HIGH SCHOOL CAMPUS PREFERABLY IN THE WESTERN PORTION OF THE SCHOOL DISTRICT TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE. BEGIN RESEARCHING AND POTENTIALLY PURCHASING A FUTURE SCHOOL SITE FOR POSSIBLE SECOND HIGH SCHOOL.

LT2. CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS TO THE EXISTING ROYSE CITY MIDDLE SCHOOL CAMPUS TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE, SHIFTING 6TH GRADE LEVELS TO MIDDLE SCHOOL CAMPUSES AND ADDRESSING EQUITY DIFFERENCE BETWEEN THE EXISTING MIDDLE SCHOOL CAMPUS AND FUTURE MIDDLE SCHOOL CAMPUSES.

These recommendations are further illustrated in the Recommendations section of this report.[18]

[18] *PFC Recommendations are presented in the Recommendations section of this report. Additionally, summations of meetings that recommendations were finalized by the District's Permanent Facility Committee are presented in the Process section of this report.*

Process

II. PROCESS

Permanent Facility Committee ("PFC") work sessions were conducted over the course of approximately a two year time frame. The purpose of these work sessions was ultimately to build a basic understanding of school district facilities, operations, impact of student growth, debt challenges and how those variables impact future decisions from a holistic perspective. The objective of each of the PFC work sessions is summarized below[19]:

Work Session 1: Introductions to PFC, Goals & Objectives and Demographer Presentation

Work Session 2: District Debt Portfolio, Future Challenges and Impact on Future Facilities Decisions

Work Session 3: District Comprehensive Facilities Assessment Report

Work Session 4: Year 1 Update, Grade Configuration Scenarios and Impacts on Future Costs

Work Session 5: Grade Configuration Advantages/Disadvantages, Sub-committee Reports

Work Session 6: GC Survey Results and Recommendations, Introduce High School Model Discussion

Work Session 7: Future High School Models Advantages/Disadvantages

Work Session 8: Future High School Model Sub-committee Reports, Survey Results, Recommendations

Substantial effort was given to inviting community and district staff members to participate. The Permanent Facilities Committee is comprised of teachers, parents, community leaders, administrative staff, spouses of district staff, etc. The Superintendent's Advisory Council is comprised of at least one teacher representative from each of the district's nine campuses. And finally, the Academic Advisory Committee is comprised of District administrative staff from the Curriculum and Instructional department, Fine Arts department, and various Co-Curricular departments[20].

In addition to the in-person work sessions, Master Plan materials were available online through summary reports of all work session meetings. Representatives from the Superintendent's Advisory Council Team met with their respective campus staffs to review the materials presented at the work sessions.

[19] *Copies of the PowerPoint presentations presented from each work session are included in the Appendix section of this report.*

[20] *Members from each Committee are acknowledged in the Appendix section of this report.*

Work Session Summaries

Work Session 1 – February 20, 2014: The purpose of Work Session 1 was to welcome the Permanent Facilities Committee ("PFC") members. Introductions included discussing the origin of the PFC originating during the Strategic Planning Process, reviewing the specific strategic action plans that are applicable to the PFC and what the major goals and objectives are for the PFC as defined by the strategic action plan.

The District Administrative team kicked off the master planning effort by describing the process over the next 12-24 months and the range of activities and background research that would be necessary to lay a solid foundation for developing the Royse City ISD Master Facilities Plan and the recommendations that would come from it.

The first 12 months of the process would be educating the PFC members on district demographics, specifically, how student enrollment projections are made and the effect that enrollment growth can have on district facilities. Additionally, the PFC would be shown the District' debt portfolio and the challenges that it could present to the district in the future as it relates to issuing new debt for future construction projects. Finally, the PFC would be provided a Facility Assessment Report (facility audit), recently conducted by the District's architectural team Claycomb Associates that demonstrates what the current status of the District's facilities is.

ROYSE CITY ISD STRATEGIC ACTION PLAN

Objective – Facilities

Royse City ISD will create and maintain functional and innovative facilities that will reflect equity among all campuses while focusing on optimal student performance.

Strategy 4.1: Develop long-term goals to guide future campus configuration.

> Specific Results – 4.1.1: Develop a Permanent Facilities Committee that addresses the current facility needs of the district.

Strategy 4.2: Create and implement a comprehensive plan that will address facility equity for all students.

> Specific Results – 4.2.1: Provide a safe and secure learning environment for all students and faculty by implementing and updating policies and procedures.
>
> Specific Results – 4.2.2: Ensure that all facilities provide students with the same equity of learning environment for both existing and future campuses.

Demographic Projections presented by Templeton Demographics

Templeton Demographics was engaged to perform demographic research and enrollment projections[21]. Templeton's process involved researching five years of historical district enrollment data, geo-code student data, review of economic conditions, review of vacant land and housing research.

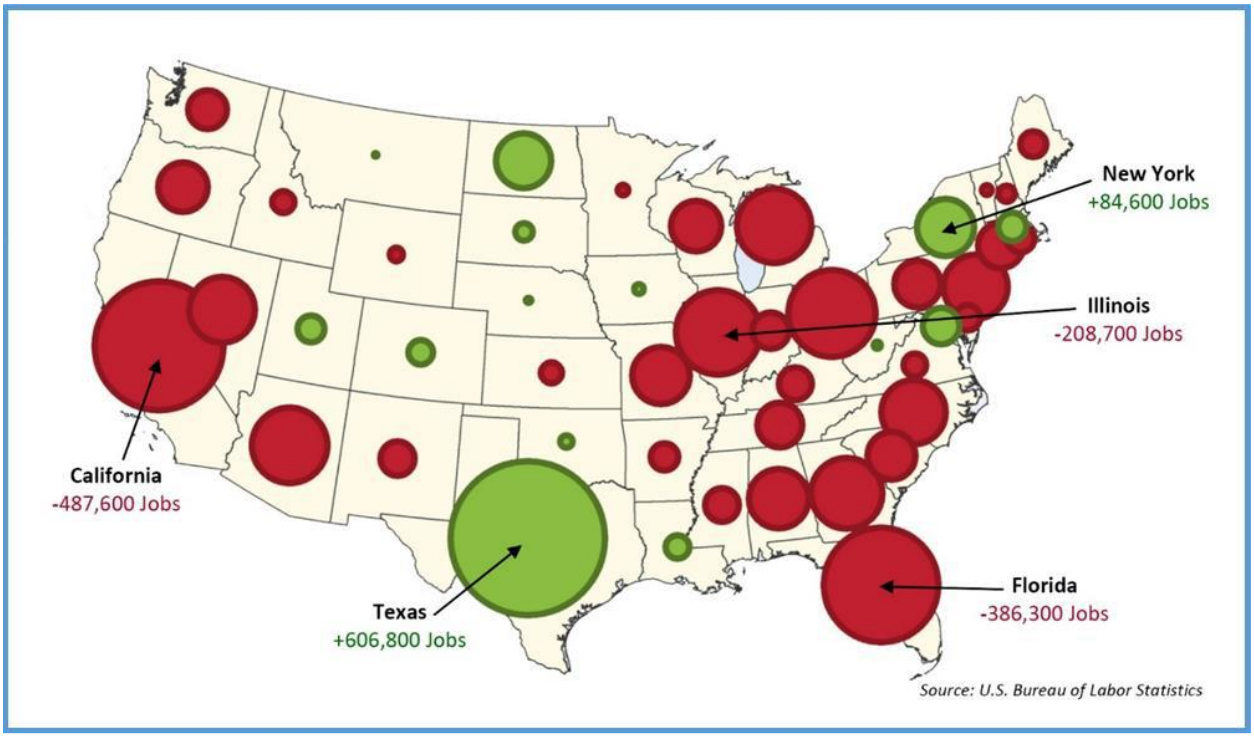
[21] *A copy of the most recent quarterly demographic report presented by Templeton Demographics is presented in the Appendix section of this report.*

This process creates a detailed analysis of where the students reside and where they attend school. These patterns, along with economic conditions and research from the housing market, form the basis for the enrollment projections that are provided.

Economic Snapshot[22]

- Texas to remain a top state in job growth in 2014 with a 2013 job growth rate of 2.5%, 0.7 percentage points above the national average.
- The state's unemployment rate has been at or below national rate for 7 consecutive years.
- In the 12 months ending March 2014, a total of 87,931 housing permits were issued by the State of Texas, 13% more than the previous year.
- DFW builders put up 22,392 new homes in the last 12 months, a 19% increase over the previous 12 month period.

Job Growth Comparison: January 2008 – July 2013



[22] *Templeton Demographics. "Demographic Summary 2013-2014". 1Q14 Report, p. 5.*

5-year Student Enrollment History[23]

Enrollment History

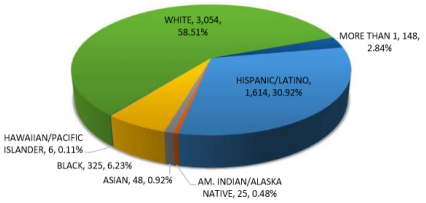
Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2011/12	140	352	358	364	400	368	355	348	360	369	358	322	310	249	4,653		
2012/13	150	368	372	363	384	417	385	362	374	360	401	353	327	289	4,905	252	5.4%
2013/14	118	408	413	382	357	380	405	387	391	367	392	375	355	285	5,015	110	2.2%
2014/15	121	354	431	416	395	357	387	401	402	378	381	382	365	300	5,070	55	1.1%
2015/16	130	353	384	428	438	401	388	381	430	396	434	358	362	321	5,204	134	2.6%

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

2015-16 Student Race/Ethnicity Totals and Economically Disadvantaged

Year (Oct.)	Total	Black or African American	%	Hispanic	%	American Indian or Alaska Native	%	Asian	%	White	%	Two or more races	%	Native Hawaiian/ Other Pacific Islander	%
2011/12	4,653	299	6.4%	1,322	28.4%	29	0.6%	26	0.6%	2,878	61.9%	93	2.0%	6	0.1%
2012/13	4,905	318	6.5%	1,378	28.1%	32	0.7%	30	0.6%	3,030	61.8%	112	2.3%	5	0.1%
2013/14	5,015	340	6.8%	1,475	29.4%	35	0.7%	37	0.7%	3,011	60.0%	114	2.3%	3	0.1%
2014/15	5,070	299	5.9%	1,499	29.6%	37	0.7%	44	0.9%	3,059	60.3%	126	2.5%	6	0.1%
2015/16	5,220	325	6.2%	1,614	30.9%	25	0.5%	48	0.9%	3,054	58.5%	148	2.8%	6	0.1%

2015/16 STUDENT RACE/ETHNICITY TOTALS



Year (Oct.)	Economically Disadvantaged	% ED
2011/12	1,877	40.3%
2012/13	1,940	39.6%
2013/14	1,919	38.3%
2014/15	1,835	36.2%
2015/16	1,894	36.2%

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10-year Student Enrollment Forecast – by District[23]

Ten Year Forecast

By Grade Level

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2011/12	140	352	358	364	400	368	355	348	360	369	358	322	310	249	4,653		
2012/13	150	368	372	363	384	417	385	362	374	360	401	353	327	289	4,905	252	5.4%
2013/14	118	408	413	382	357	380	405	387	391	367	392	375	355	285	5,015	110	2.2%
2014/15	121	354	431	416	395	357	387	401	402	378	381	382	365	300	5,070	55	1.1%
2015/16	130	353	384	428	438	401	388	381	430	396	434	358	362	321	5,204	134	2.6%
2016/17	135	364	392	408	453	458	420	392	405	426	428	412	351	330	5,374	170	3.3%
2017/18	135	394	412	418	436	485	474	430	415	401	463	419	399	330	5,611	237	4.4%
2018/19	135	421	435	431	446	457	498	477	458	410	443	443	405	363	5,822	211	3.8%
2019/20	135	442	463	457	454	463	472	505	496	453	447	426	429	373	6,015	193	3.3%
2020/21	135	458	482	480	476	473	483	480	525	491	496	432	412	396	6,219	204	3.4%
2021/22	135	477	495	502	504	497	493	489	503	519	539	477	418	378	6,426	207	3.3%
2022/23	135	495	515	515	526	525	516	500	510	498	568	519	461	385	6,668	242	3.8%
2023/24	135	513	534	534	538	548	547	524	522	504	545	548	501	425	6,918	250	3.7%
2024/25	135	533	553	556	559	560	571	555	547	516	552	525	529	461	7,152	234	3.4%
2025/26	135	551	575	575	583	584	583	579	579	542	565	532	507	487	7,377	225	3.1%

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

- Royse City ISD may reach 5,600 students by 2017
- Five year enrollment growth = 1,015 students
- 2020/21 Enrollment: 6,219
- Ten year enrollment growth = 2,173 students
- 2025/26 Enrollment: 7,377

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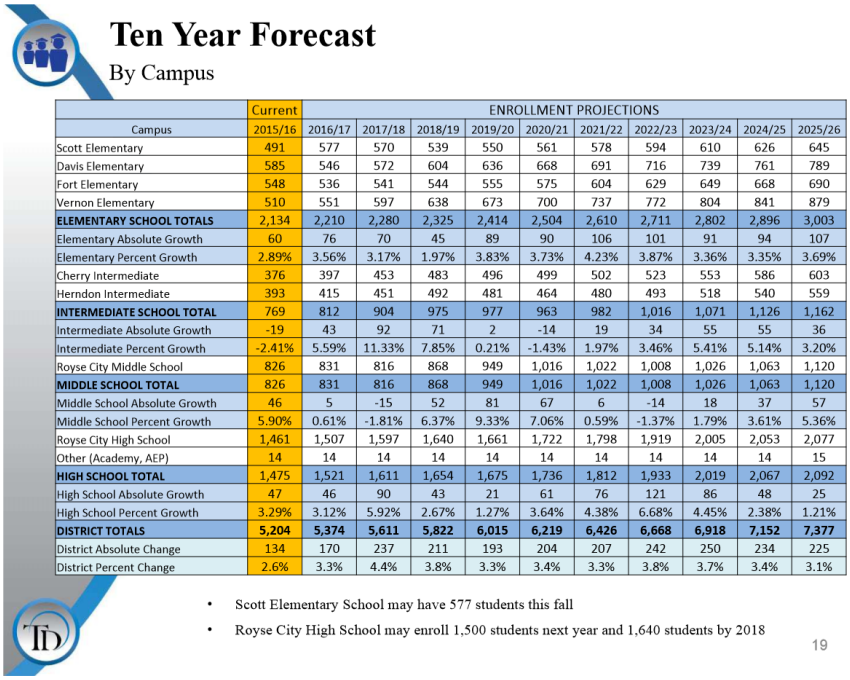
[23] *Templeton Demographics. "Royse City ISD Quarterly Report". 1Q16, p. 17-18.*

10-year Student Enrollment Forecast – by Campus[24]



Ten Year Forecast

By Campus

	Current	ENROLLMENT PROJECTIONS									
Campus	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Scott Elementary	491	577	570	539	550	561	578	594	610	626	645
Davis Elementary	585	546	572	604	636	668	691	716	739	761	789
Fort Elementary	548	536	541	544	555	575	604	629	649	668	690
Vernon Elementary	510	551	597	638	673	700	737	772	804	841	879
ELEMENTARY SCHOOL TOTALS	2,134	2,210	2,280	2,325	2,414	2,504	2,610	2,711	2,802	2,896	3,003
Elementary Absolute Growth	60	76	70	45	89	90	106	101	91	94	107
Elementary Percent Growth	2.89%	3.56%	3.17%	1.97%	3.83%	3.73%	4.23%	3.87%	3.36%	3.35%	3.69%
Cherry Intermediate	376	397	453	483	496	499	502	523	553	586	603
Herndon Intermediate	393	415	451	492	481	464	480	493	518	540	559
INTERMEDIATE SCHOOL TOTAL	769	812	904	975	977	963	982	1,016	1,071	1,126	1,162
Intermediate Absolute Growth	-19	43	92	71	2	-14	19	34	55	55	36
Intermediate Percent Growth	-2.41%	5.59%	11.33%	7.85%	0.21%	-1.43%	1.97%	3.46%	5.41%	5.14%	3.20%
Royse City Middle School	826	831	816	868	949	1,016	1,022	1,008	1,026	1,063	1,120
MIDDLE SCHOOL TOTAL	826	831	816	868	949	1,016	1,022	1,008	1,026	1,063	1,120
Middle School Absolute Growth	46	5	-15	52	81	67	6	-14	18	37	57
Middle School Percent Growth	5.90%	0.61%	-1.81%	6.37%	9.33%	7.06%	0.59%	-1.37%	1.79%	3.61%	5.36%
Royse City High School	1,461	1,507	1,597	1,640	1,661	1,722	1,798	1,919	2,005	2,053	2,077
Other (Academy, AEP)	14	14	14	14	14	14	14	14	14	14	15
HIGH SCHOOL TOTAL	1,475	1,521	1,611	1,654	1,675	1,736	1,812	1,933	2,019	2,067	2,092
High School Absolute Growth	47	46	90	43	21	61	76	121	86	48	25
High School Percent Growth	3.29%	3.12%	5.92%	2.67%	1.27%	3.64%	4.38%	6.68%	4.45%	2.38%	1.21%
DISTRICT TOTALS	**5,204**	**5,374**	**5,611**	**5,822**	**6,015**	**6,219**	**6,426**	**6,668**	**6,918**	**7,152**	**7,377**
District Absolute Change	134	170	237	211	193	204	207	242	250	234	225
District Percent Change	2.6%	3.3%	4.4%	3.8%	3.3%	3.4%	3.3%	3.8%	3.7%	3.4%	3.1%

- Scott Elementary School may have 577 students this fall
- Royse City High School may enroll 1,500 students next year and 1,640 students by 2018

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Summary[25]

- Texas economy continues to be the strongest state economy in the country.
- DFW will continue to be a leader in job and population growth due to the energy boom and its diverse economy.
- First quarter starts/closings were the highest in 5 years.
- Vacant developed lot supply remains in good position to sustain new housing growth.
- Davis and Fort elementary zones have the most new home activity, representing more than 86% of the total starts for the district.
- RCISD can expect an increase of approximately 1,000 students during the next 5 years.
- 2020-21 enrollment projection: 6,219.
- RCISD is projected to have over 7,377 students for the 2025-26 school year.

Next Steps

The next Work Session will focus on providing the PFC members information regarding the District's Debt Portfolio. Specifically, we will address the challenges presented by the current debt portfolio, the restrictions of I&S tax rates for Texas ISDs, and how this will impact future facility decisions.

[24] *Templeton Demographics. "Royse City ISD Quarterly Report". 1Q16, p. 19.*
[25] *Templeton Demographics. "Royse City ISD Quarterly Report". 1Q16, p. 19.*

Work Session Summaries

Work Session 2 – June 2, 2014: The purpose of Work Session 2 was to educate the PFC with respects to the District debt portfolio, the regulations and possible restrictions of tax rates as it relates to paying for long-term debt and the future challenges that both of these variables could play in the District paying for existing debt and possibly issuing new debt to pay for future facilities.

The debt challenges and/or capacity issues that the District could be facing in the next few years were summarized by discussing the following three factors:

1. Debt Limitations – State Law – "$0.50 Cent Debt Test"
2. Taxable Values
3. Current Debt Portfolio

Debt Limitations – State Law – "$0.50 Cent Debt Test"

The "$50 cent debt test" (or the "test") was enacted into state law in 1991. Essentially it stipulates that Royse City ISD, or any other school district, may only issue new bonds to the degree that it can prove its Interest & Sinking fund ("I&S") tax rate will not exceed $50.0 cents.

"50-cent Debt Test" – Example	
$1.0 billion x $0.50 I&S tax rate / $100 per valuation	$5,000,000
+ EDA funding from Texas Education Agency	$2,000,000
+ Tier 1 State Funds Pledged	$-0-
= District's Maximum Annual Bond Payment	***$7,000,000***

Using the example above, the District would only be able to issue new debt to the extent that the annual bond payment did not exceed $7,000,000. The Subchapter B portion of the District's "Tier 1 State funds" can be pledged to the repayment of bonds to comply with the test. In other words, the general operating funds used to pay for teacher salaries, supplies, utilities, etc. may be used to make up this difference. However, this is neither a long-term or desirable solution as it would take away funds from the educational process of the district.

The District is currently levying an I&S tax rate of 50 cents which is at the cap described above. This presents itself as a challenge due to the structure of the District's current debt portfolio seen under the "Current Debt Portfolio" section below.

Taxable Values

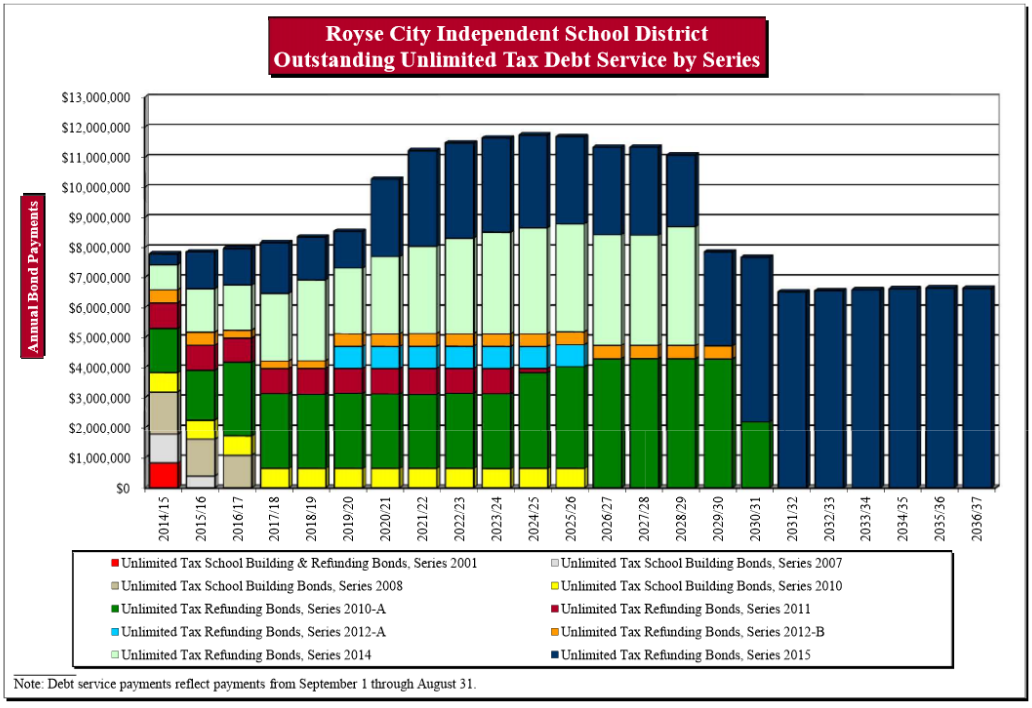
As illustrated in the example above, the taxable value of the District's tax base is the primary factor impacting the District's bond capacity as this determines the annual revenues generated from the District's I&S tax rate.

During the five years from 2009 to 2013, the District's taxable assessed valuations increased approximately $29,647,666 for an average growth of $5,929,533[26]. This growth represented approximately a 3.0% growth over that five year period. The somewhat stagnant growth could be attributed to the recession that the nation was rebounding from during that time period. Fortunately, for 2014 the District's taxable assessed valuations increased nearly 8.0% in one year approximating about $80 million worth of taxable value growth[27]. As stated earlier, this is significant given that taxable values are the primary factor determining annual revenues generated and thereby affecting the 50 cent debt test. This factor will be expounded even more so when taking into consideration the District's current debt portfolio (see next section).

Based upon the information detailed in our quarterly demographic reports which was discussed in the first PFC work session and discussions with the City of Royse City, it appears that there is the potential for significant commercial and residential growth within our district over the course of the next 5-10 years.

Current Debt Portfolio

The District's current debt portfolio may present challenges in the future as it relates to the District's capacity to issue new debt to finance future construction projects. With the background of the 50 cent debt test limitations and the effect of taxable values on the district's ability to raise revenue described above in mind, the following chart[28] provides a visual representation of why the District's debt portfolio could present a challenge in the future:



[26] Collin County Appraisal District (or "CCAD") certified taxable value reports for FY 2009-2013, Hunt County Appraisal District (or "HCAD") certified taxable value reports for FY 2009-2013, and Rockwall County Appraisal District (or "RCAD") certified taxable value reports for FY 2009-2013.

[27] CCAD, HCAD, and RCAD certified taxable value reports for FY 2014.

[28] BOSC, Inc. "Royse City ISD Outstanding Unlimited Tax Debt Service". March 27, 2015.

As you can see, the District's current aggregate annual debt payment of all outstanding bonds issues is a little under $8 million dollars for the 2014-15 fiscal year. However, notice that over the next 10 years the District's aggregate annual debt payment increases each year to just under $12 million dollars.

Given the limitations under current state law with respects to the 50 cent debt test, this debt structure could dramatically impact the District's ability to issue new debt in the future to finance future construction to keep pace with an increasing enrollment. The primary reason being that the District's taxable values need to continue to grow significantly in order to produce tax collection revenue significant enough to pay for current outstanding debt obligations. Although, this presents a significant challenge to the Royse City ISD the District is taking proactive steps now to manage those increases to avoid any negative impacts to the District in future years to come.

Planning for the Future

With the aforementioned challenges looming, the District is taking a proactive approach to manage these challenges so as to avoid any negative impacts to the District in the future. The District is promoting the following actions steps in order to manage the current debt portfolio:

1. Bond Refinancing Program
2. Building Reserves in M&O
3. Promoting Economic Development in Community to stimulate taxable assessed valuations
4. Support continued EDA/IFA funding from the State

Bond Refinancing Program

The District has taken advantage of bond refunding opportunities over the last couple of years saving local taxpayers millions of dollars over the course of the outstanding bonds life cycle. The chart below[29] illustrates that since 2010 the District has generated $17,192,547 of savings for taxpayers:

Summary of District's Savings From Refunding Programs – Last 5-Years

Issue	Series Refunded	Principal Amount Refunded	Total Savings
Unlimited Tax Refunding Bonds, Series 2010-A	2001 & 2004	$ 33,965,521	$ 4,401,773
Unlimited Tax Refunding Bonds, Series 2011	2003	7,800,000	822,825
Unlimited Tax Refunding Bonds, Series 2012-A & 2012-B	1996 & 2005	5,797,811	1,875,449
Unlimited Tax Refunding Bonds, Series 2014	1996, 2001 & 2006	18,025,558	4,100,372
Unlimited Tax Refunding Bonds, Series 2015	2007 & 2008	33,956,437	5,992,128
Totals	**---**	**$ 99,545,327**	**$ 17,192,547**

To illustrate the amount of savings this quantifies to, it is approximately the equivalent of constructing a new elementary school.

The District continuously reviews and considers opportunities of refinancing bonds to save the taxpayers money.

[29] *BOSC, Inc. "Royse City ISD Final Results – 2015 Refunding Program". March 26, 2015.*

Next Steps

The next Work Session will focus on providing the PFC members an overview of the Comprehensive Facilities Assessment Report ("the Facility Audit" or the "Audit") that was conducted by the District's architectural team from Claycomb Associates.

Work Session Summaries

Work Session 3 – September 25, 2014: The purpose of Work Session 3 was to present the Comprehensive Facilities Assessment Report[30] (the "Facility Audit" or the "Audit") to the Permanent Facilities Committee (the "PFC"), review the findings and discuss the ramifications for future facilities and preventative maintenance on the Royse City ISD's existing facilities.

The District contracted with the district's architectural team, Claycomb Associates, to conduct a Facility Audit for the Elementary, Intermediate, Middle, and High School campuses of Royse City ISD.

The report includes the findings related to building code compliance, Texas Education Agency (TEA) standards, handicap accessibility (ADA/TAS) requirements, general building conditions, educational adequacy, aesthetics, mechanical, electrical & plumbing, civil, structural, and roof elements of each facility.

This audit and findings are not intended to be an exhaustive study of all components, but rather a visual observation of existing conditions to be used in consideration of future projects and developing preventative maintenance plans for current facilities.

The report provides a general overview, appraisal guide, summary, priority list, a keyed site plan, a floor plan and supporting pictures for each campus assessed.

Comprehensive Facilities Assessment Report presented by Claycomb Associates, Architects

General Findings

The campuses in Royse City ISD range in age from nearly 50 years old to additions as recent as 2 years old. As a result the campuses vary greatly in the existing conditions and scope of work to bring the campuses up to district standards. Additionally, the configuration of each campus may aid or hinder in the ability to be renovated or added on to. The Facility Audit summarizes the findings so that the district may make an informed decision as to the best option for each campus.

In addition to photos and line item conditions, the Appraisal Guide for School Facilities developed by The Council of Educational Facility Planners International was used as a rating system for each campus. This system rates each campus in the following categories:

- The School Site
- Structural and Mechanical Features
- Plant Maintainability
- School Building Safety and Security
- Educational Adequacy
- Environment for Education

[30] *A full copy of the Royse City ISD Facility Audit conducted by Claycomb Associates is presented in the Appendix section of this report.*

The categories are tallied together for an overall score for each facility. Detailed ratings for each campus are included with their respective sections. For this summary, the overall scores are included below:

Appraisal Guide for School Facilities	SECTION	POSSIBLE POINTS	TOTAL EARNED	PERCENT	RATING BY CATEGORY
Davis Elementary School	**TOTAL**	**1000**	737	71%	Satisfactory
Fort Elementary School	**TOTAL**	**1000**	880	85%	Satisfactory
Anita Scott Elementary School	**TOTAL**	**1000**	856	82%	Satisfactory
May Vernon Elementary School	**TOTAL**	**1000**	921	90%	Excellent
Ruth Cherry Intermediate School	**TOTAL**	**1000**	685	65%	Borderline
Harry Herndon Intermediate School	**TOTAL**	**1000**	944	92%	Excellent
Royse City Middle School	**TOTAL**	**1000**	765	74%	Satisfactory
Royse City High School	**TOTAL**	**1000**	918	90%	Excellent

Next Steps

The next Work Session will focus on providing the PFC members a 1 year recap of all of the materials that have been reviewed thus far in the Master Plan process. Additionally, the PFC members will be introduced to their first major charge concept, specifically, future grade configurations.

Work Session Summaries

Work Session 4 – January 15, 2015: After reaching the 1 year mark of the PFC process the purpose of Work Session 4 was to recap the material discussed in the previous three work sessions and to use that foundational knowledge to introduce the concept of grade configurations or, in other words, the manner in which grades are organized in particular school district buildings.

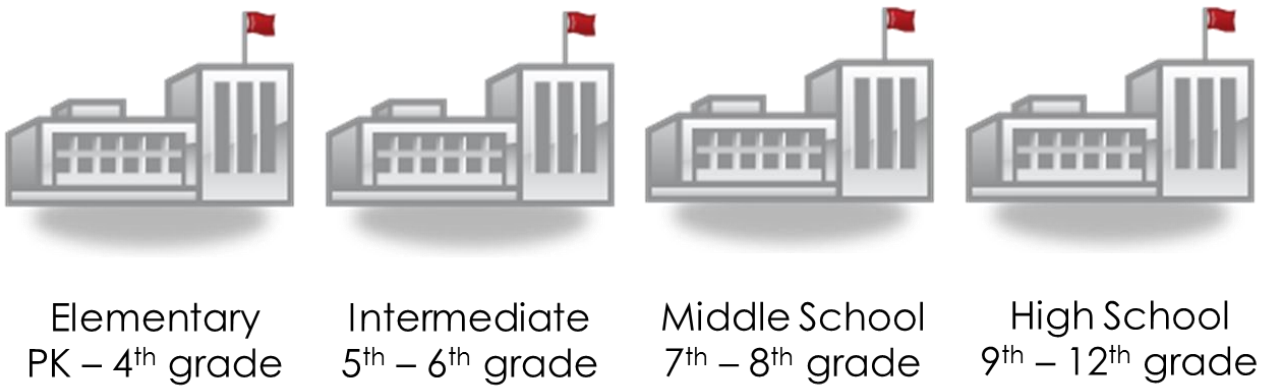
ROYSE CITY ISD STRATEGIC ACTION PLAN

Strategy 4.1: Develop long-term goals to guide future campus configuration.

Grade Configuration

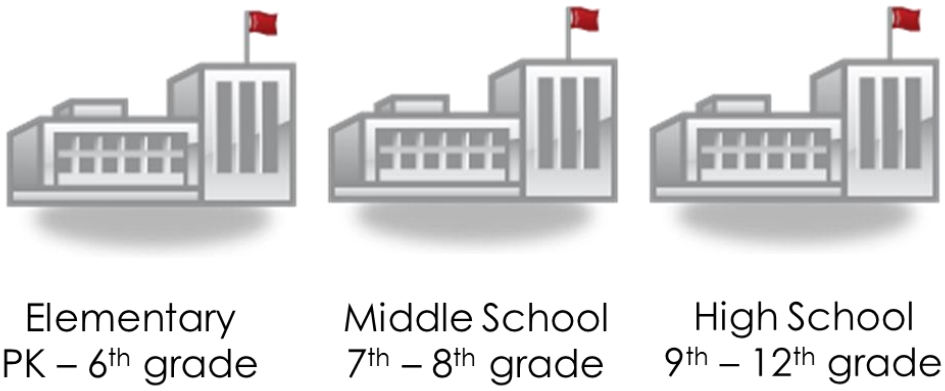
The discussion of grade configurations began with contrasting what the District's current grade configuration is compared to other possible grade configurations. Royse City ISD currently utilizes the following grade configuration:

Royse City ISD Grade Configuration

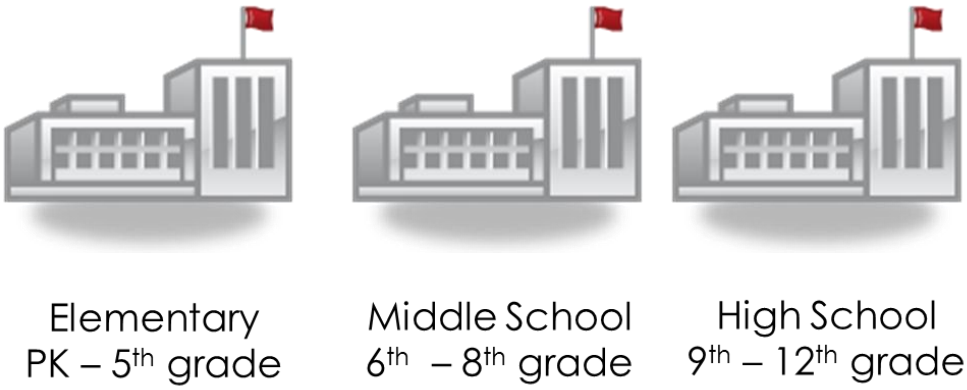


Other popular grade configurations from surrounding high-performing school districts were also discussed, which included grade configurations including:

Grade Configuration: PK-6th, 7th-8th, 9th-12th



Grade Configuration: PK-5th, 6th-8th, 9th-12th



The remainder of the work session discussion centered on the advantages and/or disadvantages of the different grade configurations, specifically, the effect of future construction costs, efficiency of space utilization, effect of future operational costs, effect of number of transitions for students, and possible advantages from an accountability perspective.

Future Construction Costs

Conclusion: It was determined that if the District desired to maintain the current grade configuration it would drastically increase future construction costs[31]. Maintaining the current grade configuration would necessitate construction of more buildings compared to the number of buildings needed using an alternative grade configuration at the same growth rate. Otherwise capacity issues would arise in the future.

Future Operational Costs

Conclusion: It was determined that if the District desired to maintain the current grade configuration it would drastically increase future reoccurring operational costs[32]. Maintaining the current grade configurations would necessitate constructing more buildings compared to the number of buildings needed using an alternative grade configuration at the same growth rate. That said, additional buildings would require additional operational costs; including, but not limited to, teachers, office staff, custodial services, student nutrition services, maintenance services, supplies and materials, equipment, technology, utilities, transportation services, etc.

Next Steps

The PFC members were requested to consider the effects that different grade configurations can have on school district operations. At Work Session 5, the PFC members will be provided comments from meeting with the sub-committees created to advise the PFC members regarding grade configurations: Academic, Fine Arts and Co-curricular Committee, Campus Leadership Committee, and the Superintendent's Advisory Council Committee. Future meetings will also include stakeholder survey results.

[31] *PowerPoint presentation. "Permanent Facilities Committee". January 15, 2015.*
[32] *PowerPoint presentation. "Permanent Facilities Committee". January 15, 2015.*

Work Session Summaries

Work Session 5 – May 6, 2015: The purpose of Work Session 5 was to continue our discussion from the previous work session, specifically, the advantages and disadvantages of different grade configurations going forward for Royse City ISD. District Administration reviewed previously presented information with the PFC, as well as, providing additional details comparing grade configurations to school districts across the state.

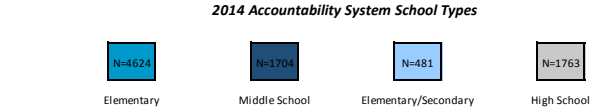
The District Administration also presented the 'major takeaway' comments provided by the three sub-committees formed to provide input and feedback to the PFC. This report included feedback from the Academic, Fine Arts & Athletics sub-committee, the Superintendent's Advisory Council sub-committee and the Campus Leadership sub-committee.

Grade Configuration Benchmarks

Work Session 4 focused on advantages and disadvantages of different grade configurations, specifically, the effect of future construction costs, efficiency of space utilization, effect of future operations costs, effect of number of transitions for students and possible advantages from an accountability perspective. This Work Session provided additional details regarding grade configurations by benchmarking the number of school districts who use different types of grade configurations, as seen in the chart below[33].

2014 Accountability System School Types

The number of schools with every possible low and high grade combination based on 2013-14 enrollment data is shown in each cell below. For example, the first row shows there are 1,007 campuses with students enrolled in Early Elementary (EE) grade levels through grade 5.



Low Grade \ High Grade	EE	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12
EE	6	64	56	46	71	49	164	1007	123	2	6	0	1	1	26
PK		35	17	5	21	31	174	1099	185	7	68	1	1	2	139
KG			0	9	13	22	141	613	134	6	59	5	4	6	65
1				1	15	21	8	35	19	0	3	1	2	0	10
2					0	23	14	21	3	0	0	0	0	4	10
3						1	16	80	7	3	5	0	0	4	8
4							3	60	40	2	9	1	0	5	8
5								13	144	5	85	1	0	7	18
6									34	12	1088	8	17	21	114
7										8	269	17	20	27	148
8											15	9	6	12	37
9												47	31	20	1303
10													11	6	35
11														12	29
12															19

[33] *Texas Education Agency. "2014 Accountability Manual – Chapter 2: Accountability Ratings Criteria and Targets". – 2014 Accountability System School Types. p. 15.*

Benchmarking Elementary/Intermediate

Royse City ISD's current grade configuration at the Elementary level is comprised of grades PK, 1st, 2nd, 3rd, and 4th. As shown in the table above, there are approximately 174 schools across the state with that model out of a total of 4,624 schools classified as elementary campuses[34]. In other words, approximately 3.8 % of the elementary campuses in the state share the same configuration that Royse City ISD currently operates.

Royse City ISD's current grade configuration at the Intermediate level is comprised of grades 5th and 6th. As shown in the table above, there are approximately 144 schools across the state with that model out of a total of 4,624 schools classified as elementary/intermediate campuses[2]. In other words, approximately 3.1 % of the elementary/intermediate campuses in the state share the same configuration that Royse City ISD currently operates.

The Elementary grade configuration scenario that was discussed in Work Session 4 comprised of grades PK, 1st, 2nd, 3rd, 4th and 5th. This particular model shows to be the most popular model when comparing configurations across the state. As shown in the table above, there are approximately 1,099 schools across the state with that model out of a total of 4,624 schools classified as elementary campuses. Approximately 23.8 %, or almost one out of every four, elementary campuses use a PK-5th grade elementary campus model[2].

Benchmarking Middle School

Royse City ISD's current grade configuration at the Middle School level is comprised of grades 7th and 8th. As shown in the table above, there are approximately 269 schools across the state with that model out of a total of 1,704 schools classified as middle school campuses[2]. In other words, approximately 15.8 % of the middle school campuses in the state share the same configuration that Royse City ISD currently operates.

The Middle School grade configuration scenario that was discussed in Work Session 4 comprised of grades 6th, 7th and 8th. This particular model shows to be the most popular model when comparing configurations across the state. As shown in the table above, there are approximately 1,088 schools across the state with that model out of a total of 1,704 schools classified as elementary campuses[2]. Approximately 63.8 %, or almost two out of every three, middle school campuses use a 6th-8th grade middle school campus model.

Benchmarking High School

Royse City ISD's current grade configuration at the High School level is comprised of grades 9th, 10th, 11th and 12th. As shown in the table above, there are approximately 1,303 schools across the state with that model out of a total of 1,763 schools classified as high school campuses[2]. In other words, approximately 73.9 % or almost three out of every four of the high school campuses in the state share the same configuration as Royse City ISD currently operates.

The High School grade configuration scenario that was discussed in Work Session 4 comprised of grades 9th, 10th, 11th, 12th. In other words, maintaining the same model Royse City ISD currently operates with.

[34] *Texas Education Agency. "2014 Accountability Manual – Chapter 2: Accountability Ratings Criteria and Targets". – 2014 Accountability System School Types. p. 15.*

As discussed above, this particular model shows to be the most popular model when comparing configurations across the state. Further discussion regarding future grade configurations at the high school level will be discussed in future Work Sessions.

PFC Sub-committee(s) Feedback

As part of the grade configuration discussion process, the District Administration also formed three sub-committees to the PFC. The purpose of these sub-committees was to consider the different grade configuration options and provide input and feedback to the PFC describing the advantages and disadvantages from their individual perspectives.

Academic, Fine Arts & Athletics Sub-committee

The sub-committee members comprising the Academic, Fine Arts & Athletics sub-committee included representatives from the Instruction, Academic, Curriculum & Technology department (or "iACT"), directors from the various fine arts departments (i.e. band, music, art, etc.), and the Boy's and Girl's Athletic Directors respectively.

The 'major takeaways' or feedback provided is as follows:

- Royse City ISD has operated with a 6th-8th grade middle school configuration in the past and did not have any issues (i.e. discipline).
- Coaches appreciate not having to travel to other campuses for pre-athletics. Pre-Athletics begins currently at the intermediate level which requires coaches at the middle school and high school to travel to those campuses for instruction.
- With two intermediate campuses there have been concerns about inconsistencies between the two with respects to pre-athletics.
- Having 6th-8th grade middle school campus would increase collaboration from a curriculum and instruction perspective. For example, having 6th grade split from elementary and secondary, it is difficult to design effective professional development.
- Under the current accountability system, Royse City ISD's current grade configuration makes it more difficult to meet the Index 2 growth measure.
- Coaches discussed the difficulty in making tough cuts in sports at the middle school level due to the limited amount of teams and available spots. With additional grade levels and/or middle schools it would allow more students to participate in programs of interest.

Superintendent's Advisory Council Sub-committee

The sub-committee members comprising the Superintendent's Advisory Council (or "SAC") sub-committee included representatives from each of the District's instructional campuses.

The 'major takeaways' or feedback provided is as follows:

- The sub-committee felt like moving 5th grade back to the elementary level would be a positive change due to the maturity level of 5th grades.
- Coaches and band directors will benefit because it will be a more efficient use of their time by eliminating travel time.
- 6th graders with 8th graders could be a concern – and district should research and consider separation methods either through scheduling or facility design.

- Having 6th grade at the middle school will help academically.
- Should consider 6th-8th grade configuration at the middle school because consideration needs to be given to taxpayers and we must be "mindful of how our decisions will impact their taxes."

Campus Leadership Sub-Committee

The sub-committee members comprising the Campus Leadership sub-committee included campus principals from each of the District's instructional campuses.

The 'major takeaways' or feedback provided is as follows:

- Would be a benefit to coaches and other programs because of traveling time between campuses.
- Depth of knowledge that is required for professional learning communities (or "PLCs"), behavior and development knowledge, academic needs is vast, would be easier with 6th grade at the middle school.
- 5th graders on elementary campuses are "fine" (i.e. mentor to younger students, read to younger students, works well, etc.).
- In the past Royse City ISD had 6th graders at the middle school and it "worked well".
- Principals do like the intermediate concept and requested that the District research the following grade configuration PK-3rd at the Elementary level, 4th-6th at the Intermediate level, 7th-8th at the Middle School level and 9th-12th at the High School level[35].

Next Steps

The PFC members requested additional time to consider the new data provided at Work Session 5. The PFC committee also requested that the administration develop a short survey to send out to District stakeholders to obtain additional input on what factors they feel are most important when considering future grade configuration changes. The PFC members, will finalize their future grade configuration recommendations to be included in the Master Facility Plan at the next Work Session.

[35] *The results and conclusions from this scenario are shown in the Needs Assessment section of this report.*

Work Session Summaries

Work Session 6 – September 30, 2015: The purpose of Work Session 6 was sub-divided into three major discussion topics. First, the work session provided the PFC members with a demographic update for the start of the 2015-16 school year detailing actual enrollment figures from the first month of the school year compared to enrollment projections provided by the District's demographers.

The second major discussion topic centered on reviewing and finalizing recommendations with respects to future grade configurations. Specifically, reviewing the grade configuration survey results, recapping the grade configuration discussions leading up to this work session and finally coming to a consensus of making a recommendation for the long-term grade configuration for the District.

Lastly, the PFC work session shifted focus from grade configurations to opening up the discussion related to future high school models (i.e. singular high school model vs. multiple high school model).

Demographic Update[36]

Unemployment

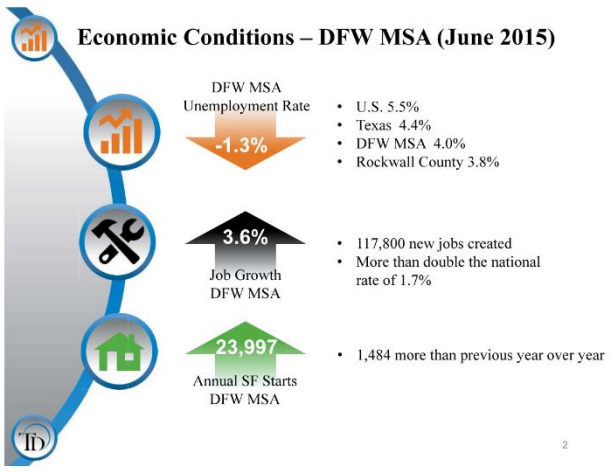
Local and Regional economic conditions continue to be strong. The Local and Regional unemployment rates continue to improve dropping another 1.3% as of June 2015. Unemployment rates in the Dallas-Fort Worth metroplex at 4.0% and Rockwall County at 3.8% continue to lower than the national average unemployment rate of 5.5%.

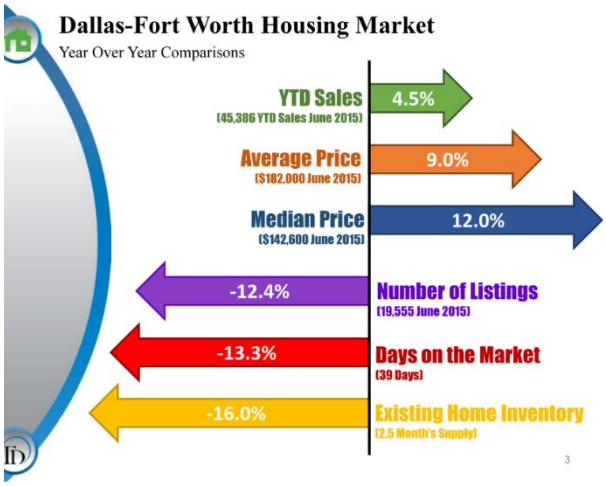
Job Growth

The Dallas-Fort Worth metroplex job growth rate at 3.6% is more than double the national average of 1.7%. This approximates a total of 117,800 new jobs created in areas surrounding the Dallas-Fort Worth metroplex.

Housing Market

The Local and Regional housing market continues to recover. Annual housing starts are around 23,997 which is an increase of 1,484 over the previous year.



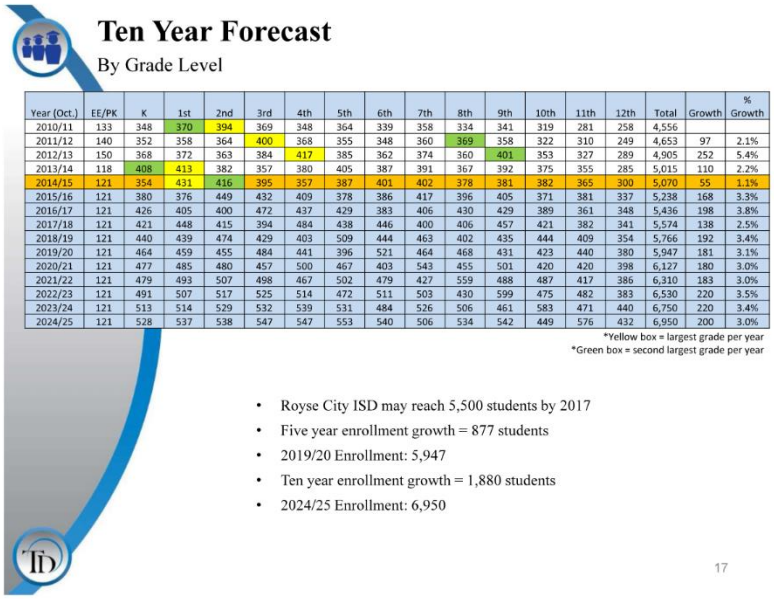


[36] *A copy of the most recent quarterly demographics report presented by Templeton Demographics is presented in the Appendix section of this report.*

Summary[37]

- Texas economy continues to be the strongest state economy in the country.
- DFW will continue to be a leader in job and population growth by creating 117,800 jobs in the last 12 months.
- Royse City ISD had the most second quarter starts since 2007.
- Vacant developed lot supply remains in good position to sustain new housing growth.
- Davis and Vernon elementary zones have the most new home activity, representing more than 83% of the total starts for the district.
- RCISD can expect an increase of approximately 870 students during the next 5 years.
- 2019-20 enrollment projection: 5,947.
- RCISD is projected to have over 6,950 students for the 2024-25 school year.

10-year Student Enrollment Forecast – District[38]



Ten Year Forecast

By Grade Level

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2010/11	133	348	370	394	369	348	364	339	358	334	341	319	281	258	4,556		
2011/12	140	352	358	364	400	368	355	348	360	369	358	322	310	249	4,653	97	2.1%
2012/13	150	368	372	363	384	417	385	362	374	360	401	353	327	289	4,905	252	5.4%
2013/14	118	408	413	382	357	380	405	387	391	367	392	375	355	285	5,015	110	2.2%
2014/15	121	354	431	416	395	357	387	401	402	378	381	382	365	300	5,070	55	1.1%
2015/16	121	380	376	449	432	409	378	386	417	396	405	371	381	337	5,238	168	3.3%
2016/17	121	426	405	400	472	437	429	383	406	430	429	389	361	348	5,436	198	3.8%
2017/18	121	421	448	415	394	484	438	446	400	406	457	421	382	341	5,574	138	2.5%
2018/19	121	440	439	474	429	403	509	444	463	402	435	444	409	354	5,766	192	3.4%
2019/20	121	464	459	455	484	441	396	521	464	468	431	423	440	380	5,947	181	3.1%
2020/21	121	477	485	480	457	500	467	403	543	455	501	420	420	398	6,127	180	3.0%
2021/22	121	479	493	507	498	467	502	479	427	559	488	487	417	386	6,310	183	3.0%
2022/23	121	491	507	517	525	514	472	511	503	430	599	475	482	383	6,530	220	3.5%
2023/24	121	513	514	529	532	539	531	484	526	506	461	583	471	440	6,750	220	3.4%
2024/25	121	528	537	538	547	547	553	540	506	534	542	449	576	432	6,950	200	3.0%

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

- Royse City ISD may reach 5,500 students by 2017
- Five year enrollment growth = 877 students
- 2019/20 Enrollment: 5,947
- Ten year enrollment growth = 1,880 students
- 2024/25 Enrollment: 6,950

17

[37] *Templeton Demographics. "Royse City ISD Quarterly Report". 2Q15 Report, p. 19.*
[38] *Templeton Demographics. "Royse City ISD Quarterly Report". 2Q15 Report, p. 17.*

Future Grade Configurations

Grade Configuration Survey Results[39]

Major takeaways:

- A total of 670 individuals participated in the survey relating to future grade configurations. Every campus received representation with the high school receiving the highest level of participation with a total of 285 total respondents representing approximately 42.99% of the total respondents[40].

- Both communities (Royse City and Fate) that the District encompasses geographically were represented in the survey results, including participants who chose to designate their residences as "outside the city limits." Of the total respondents 377 or 56.35% stated they resided in the Royse City community while 172 or 25.71% stated they resided in the Fate community. Respondents choosing "outside the city limits" approximated 120 or 17.94% of the total respondents[41].

- One of the questions on the survey requested the respondents to rank the following categories in order of importance (1=Most Important and 6=Least Important) for the PFC to factor in when considering future grade configuration decisions[42]:

    - Saving millions of dollars in future bonds costs
    - Saving millions of dollars in annual operating costs (i.e. salaries, utilities, etc.)
    - Improving instruction and collaboration between teachers
    - Providing campuses in the Fate community that serve additional grade levels (i.e. PK-8)
    - Utilizing building space more efficiently
    - Maintaining the current grade configuration

    The results from this survey question appear to demonstrate that when it comes to future grade configuration decisions, the category receiving the most "Most Important" selections from respondents was "Improving instruction and collaboration between teachers." The category receiving the most "Lease Important" selections from respondents was "Maintaining the current grade configuration." These two data points seem to indicate the most important factor that survey respondents want the PFC to consider is that the future grade configuration should help improve instruction and collaboration between teachers and the least important factor to consider is to stress maintaining the current grade configuration.

[39] *A more detailed analysis of the Grade Configuration Survey Results is presented in the Needs Assessment section of this report. Additionally, a full copy of the Grade Configuration Survey Results is presented in the Appendix section of this report.*

[40] *"Royse City ISD Facility Survey". Conducted September 15, 2015 through September 22, 2015. Question No. 1.*

[41] *"Royse City ISD Facility Survey". Conducted September 15, 2015 through September 22, 2015. Question No. 2.*

[42] *"Royse City ISD Facility Survey". Conducted September 15, 2015 through September 22, 2015. Question No. 3.*

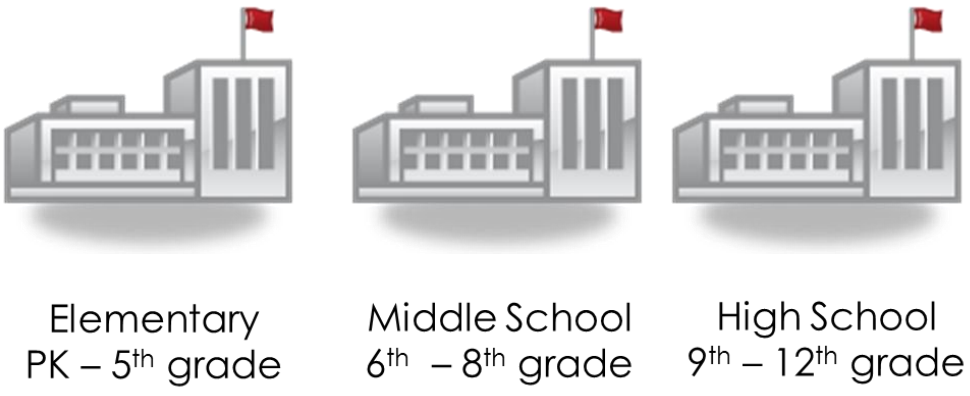
Recap of Grade Configuration Discussion

Advantages to consider:

- Saves millions of dollars in future construction/bonds costs.
- Saves millions of dollars in future operational costs (i.e. salaries, utilities, supplies, maintenance, etc.).
- Less campus transitions for students.
- More efficient use of building space.
- Less buildings to maintain.
- Accountability advantages.
- Most Texas elementary school campuses utilize PK-5th grades model.
- Most Texas middle school campuses utilize 6th-8th grades model.
- Travel between campuses is less for Fine Arts and Athletics departments.
- Designing professional development is less challenging.
- Increases collaboration between teachers on multiple grade levels.

Final Recommendations – Future Grade Configurations[43]

After much discussion amongst the PFC members regarding future grade configuration options and the advantages and disadvantages associated with each, the PFC committee unanimously determined that the recommendation would be to re-configure the District's grade configuration. The long-term model recommended being Elementary PK-5th, Middle School 6th-8th, and High School 9th-12th (as shown in the figure below). Given the need for expansion at the current middle school and other necessary additions, the timing of this re-configuration to be contingent upon the course of future bond and construction programs.



[43] A full summary of the PFC members grade configuration recommendations is presented in the Recommendations section of this report.

Future High School Models

Difference in Philosophies

To launch the discussion regarding future high model options the committee discussed the differences in philosophies and the advantages and disadvantages that come with each. Conversation topics included:

- Increased student participations vs. Competitiveness of programs
- District with available land vs. District being land-locked
- District with one community vs. District with multiple communities
- Small town "feel" vs. Large town "feel"

PFC Group Input

The PFC members were divided into smaller groups and asked to brainstorm "pros and cons" from each perspective, that is, singular high school model vs. multiple high school model. The following are some of the brainstorming ideas/discussions that occurred:

Multiple High School Model

Advantages	**Disadvantages**
More opportunities for children	Construction cost of another building
Increased student participation	Operational cost of another building
Neighborhood school concept	Creates "rivalries"
Smaller class sizes	Loss of some traditions
Splits transportation demands	Risk of "watering" down some programs
Customer service for parents	
Creates "rivalries"	
Ability to absorb future growth easier	
Students don't get "lost" due to large numbers	
Accommodates multiple communities	
Easier to manage number of students	

Singular High School Model

Advantages	**Disadvantages**
Possibly less operational costs	Students may feel "lost" due to large numbers
Creates "rivalries"	Current HS is somewhat land-locked
Maintains traditions	Construction cost of needed additions
Possibly less construction costs	Ability to manage large number of students
Not splitting community support	Creates "rivalries"
Strong programs due to competition	Less opportunities for children
	More difficult to absorb future growth
	Doesn't address multiple communities
	Arrival/Release times – traffic issues
	Less student participation
	Potentially larger class sizes

Next Steps

Prior to our next scheduled PFC meeting the members requested that the District administration research some of the following topics:

1. What would be the cost of retro-fitting and adding on to our existing high school versus constructing a new high school?
2. Based upon our current high school site, is it physically and economically feasible to make the required additions to accommodate a singular high school model?
3. If the PFC recommended a multiple high school model approach, what would be the trigger point for constructing the second high school?
4. What would be the optimal size of the district's high school campuses if a multiple high school model approach was recommended?

Work Session Summaries

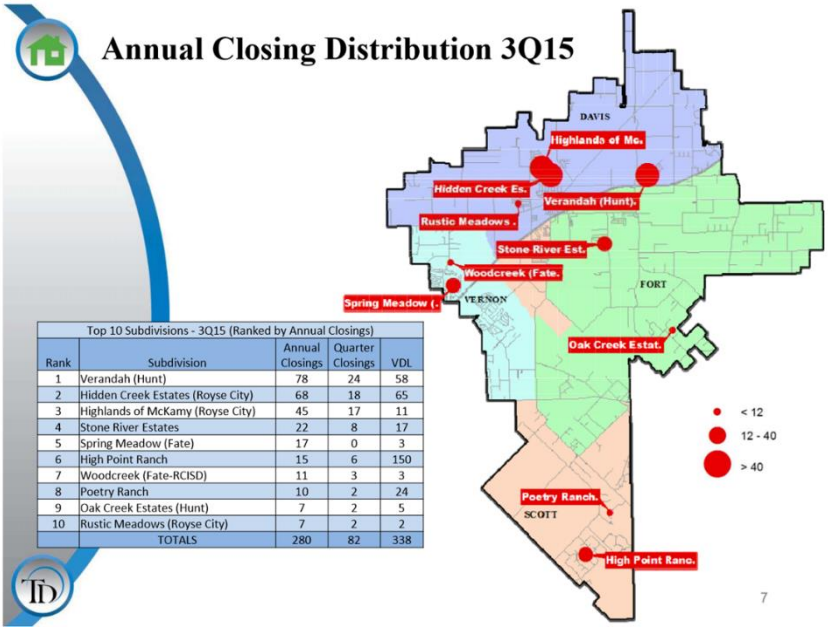
Work Session 7 – December 9, 2015: The purpose of Work Session 7 was to continue the group discussion with respects to future high school models and the possible challenges the different models could present to the District. The PFC members were also presented a short enrollment update with the 3rd quarter 2015 demographic data projections.

Demographic Update[44]

The 3rd quarter 2015 demographic data projections included a review of similar economic indicators as presented in previous work sessions, including but not limited to, data on unemployment rates, job growth and the housing market. All of these economic indicators continue to project a strong regional and local economy which is contributing to the recent student enrollment growth and the projected growth to occur over the next several years. The PFC members were presented a short illustration of how the demographers use certain local housing information to project short-, near- and long-term growth, as shown below.

Short-term growth – 1 to 2 years out[45]

One of the economic indicators that the demographers consider when making short-term growth projections is by reviewing the latest annual housing closing data. In other words, how many houses have recently sold and where are those closings taking place. Below is a map of the District sub-divided by the elementary attendance zones. This map illustrates the number of annual closings through the 3rd quarter of 2015 and the locations of those closings. The demographers use this data to project not only what the total District student enrollment will be in the next 1 to 2 years, but also which elementary zones will realize that growth. The District can utilize this data to determine the stress points with respects to which campuses may be approaching capacity limits.



Top 10 Subdivisions - 3Q15 (Ranked by Annual Closings)

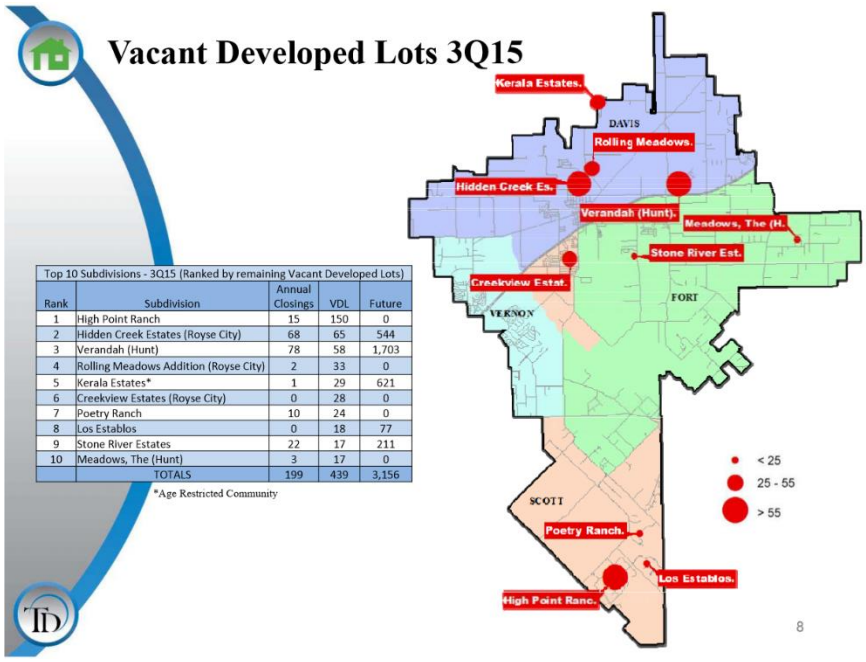
Rank	Subdivision	Annual Closings	Quarter Closings	VDL
1	Verandah (Hunt)	78	24	58
2	Hidden Creek Estates (Royse City)	68	18	65
3	Highlands of McKamy (Royse City)	45	17	11
4	Stone River Estates	22	8	17
5	Spring Meadow (Fate)	17	0	3
6	High Point Ranch	15	6	150
7	Woodcreek (Fate-RCISD)	11	3	3
8	Poetry Ranch	10	2	24
9	Oak Creek Estates (Hunt)	7	2	5
10	Rustic Meadows (Royse City)	7	2	2
	TOTALS	280	82	338

[44] *A copy of the most recent quarterly demographics report presented by Templeton Demographics is presented in the Appendix section of this report.*
[45] *Templeton Demographics. "Royse City ISD Quarterly Report". 3Q15 Report, p. 7.*

As illustrated in the map above, the three fastest growing subdivisions with respects to annual closings through the 3rd quarter 2015 are all located in the Davis elementary zone. This economic indicator is confirmed when reviewing the enrollment growth at Davis elementary from 2014-15 to the 2015-16 school year. Davis elementary had the smallest enrollment of all of the elementary campuses in 2014-15, however, due to the realized growth it now has the largest enrollment of all of the elementary campuses in 2015-16.

Near-term growth – 3 to 5 years out[46]

One of the economic indicators that the demographers consider when making near-term growth projections is by reviewing the vacant developed lots. In other words, how many lots are available that are ready to be constructed on relatively soon. Below is a map of the District sub-divided by the elementary attendance zones. This map illustrates the number of vacant developed lots through the 3rd quarter of 2015 and the locations of those lots. The demographers use this data to project not only what the total District student enrollment will be in the next 3 to 5 years, but also which elementary zones will realize that growth. The District can utilize this data to determine what campuses may realize growth over the next couple of years.

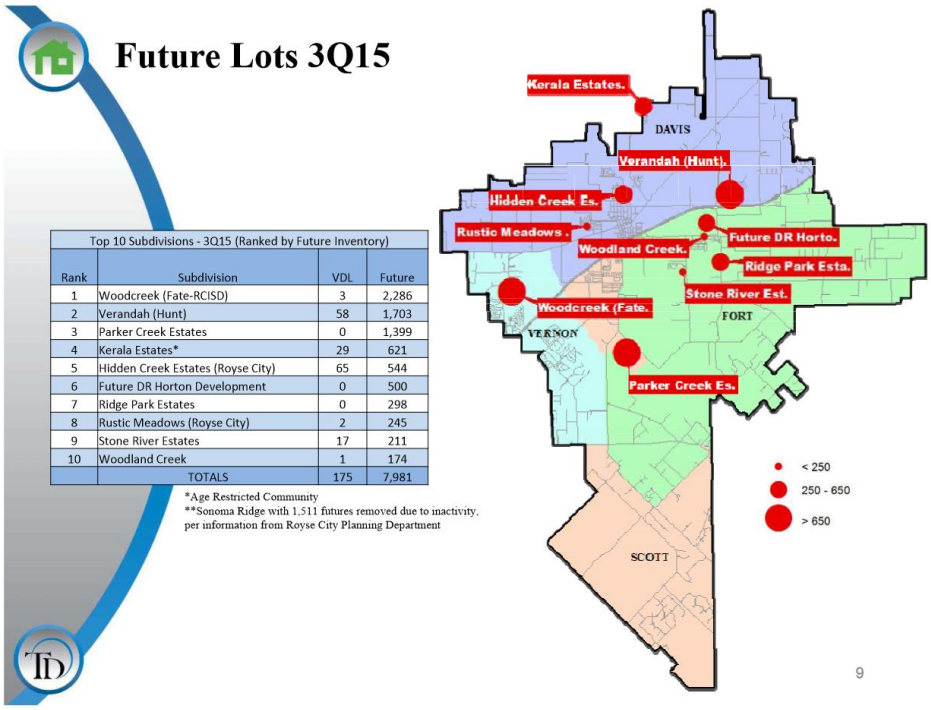


As illustrated in the map above, the elementary attendance zone with the subdivisions with the most vacant developed lots is the Davis elementary zone. In other words, not only is Davis elementary realizing significant growth over the last year, but it appears that this growth will continue at least over the next couple of years based upon the available lots where new homes can be constructed in a short time period. The District will utilize this data to take proactive steps to address this growth as best as possible.

[46] *Templeton Demographics. "Royse City ISD Quarterly Report". 3Q15 Report, p. 8.*

Long-term growth – 5 + years out[47]

One of the economic indicators that the demographers consider when making near-term growth projections is by reviewing the future lots available. In other words, how many lots are available that are not developed yet but are planned to be developed and constructed on. Below is a map of the District sub-divided by the elementary attendance zones. This map illustrates the number of future lots through the 3rd quarter of 2015 and the locations of those lots. The demographers use this data to project not only what the total District student enrollment will be in the next 5 + years, but also which elementary zones will realize that growth. The District can utilize this data to determine what campuses may realize growth over the next couple of years.



As illustrated in the map above, the future planned lots are more distributed across the respective elementary attendance zones than the recent closings and vacant developed lots. As discussed in previous sections above, the Davis elementary zone is poised for aggressive growth due to the large number of recent closings and vacant developed lots ready to be constructed on. However, when reviewing future lots planned, the Vernon elementary zone has the subdivision with the most future lots. The Scott and Fort elementary zones also have a significant amount of planned subdivision additions. This is encouraging from a planning perspective as it will allow the district to naturally distribute the students evenly across the elementary campuses based more upon location rather than re-drawing boundary lines.

Future High School Models

To continue the line of discussion from our previous meeting regarding future high school models, the PFC members were provided a quick review of the advantages vs. disadvantages that the committee had developed from Work Session 6.

[47] *Templeton Demographics. "Royse City ISD Quarterly Report". 3Q15 Report, p. 9.*

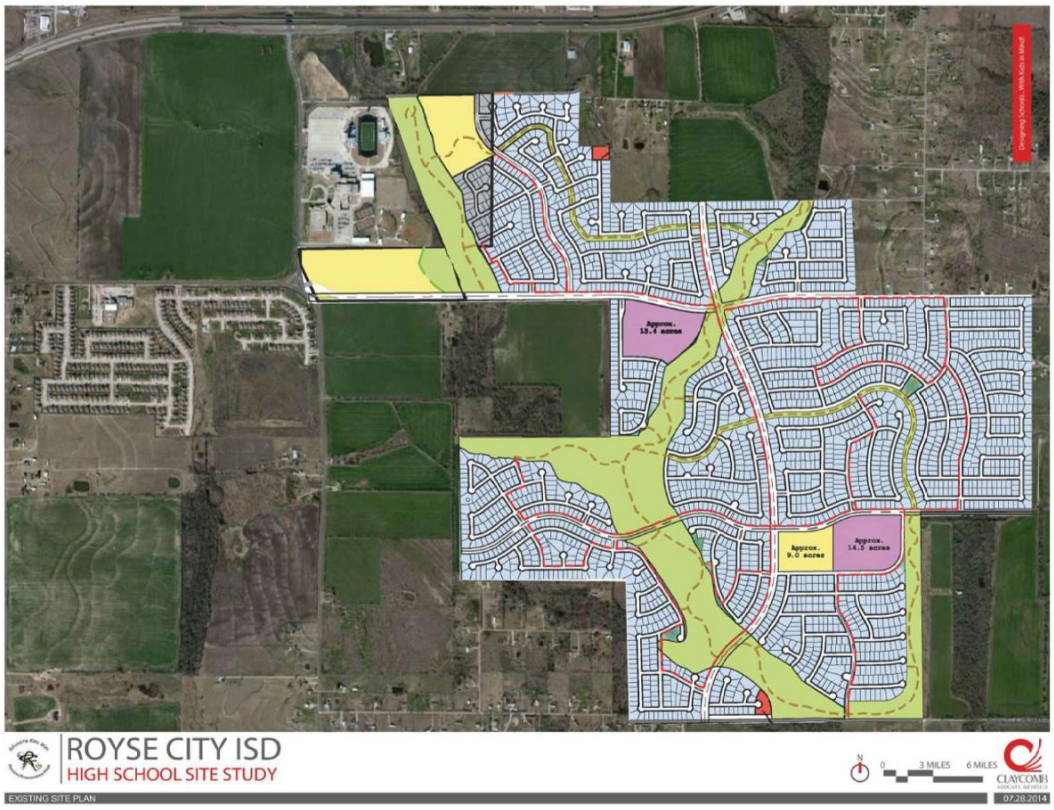
Subsequent to the review session, the PFC members were provided information to specific questions raised in Work Session 6, as shown below:

1. Based upon our current high school site, is it physically and economically feasible to make the required additions to accommodate a singular high school model?
2. What would be the cost of retro-fitting and adding on to our existing high school versus constructing a new high school?
3. If the PFC recommended a multiple high school model approach, what would be the trigger point for constructing the second high school?
4. What would be the optimal size of the district's high school campuses if a multiple high school model approach was recommended?

Question #1: Based upon our current high school site, is it physically and economically feasible to make the required additions/expansions to accommodate a singular high school model?

To begin to address this question, the Administration referred to a previously conducted site study conducted by the District's architectural team Claycomb Associates performed in the summer of 2014[48]. The purpose of utilizing this site study is that it takes a macro- and micro-level analysis of the site and possibilities for future expansion.

Macro-vantage point of High School Site Study



[48] *A full copy of the Royse City ISD High School Site Study conducted by Claycomb Associates is presented in the Appendix section of this report.*

As illustrated on the map above, there is a significant housing subdivision planned towards the southeast of the high school that would approximate close to 3,000 new homes. Additionally, not shown on this map is another subdivision currently being constructed east of the high school across FM 2642 that approximates almost 500 new homes. Finally, on the southwest corner of the FM 2642 and Interstate 30 intersection is a large commercial property that is also scheduled for construction in the near future. All of these indicators should be taken into account when considering implementing a singular high school model approach as all of them will have an impact on the existing infrastructure, need for future infrastructure improvements, traffic issues, and ability of the high school to expand to accommodate future growth.

Micro-vantage point of High School Site Study

When reviewing the micro-vantage point of the High School site study there are several points to consider when evaluating the singular high school model.

First, there are two tracts of land that could be considered for future expansion to accommodate growth under a singular high school model as illustrated above. As noted above, the tract to the east of the existing high school has some disadvantages the primary being the flood plain and retention ponds positioned between the "developable" portion of the tract (in yellow) and the existing high school facilities. These geographical obstructions would present challenges if this tract of land was determined to be used for future expansion. The tract situated directly to the south of the existing high has some advantages to being considered for future expansion. The first being that, in contrast to the tract to the east of the high school, there are no geographical obstructions between the "developable" portion of the tract and the existing high school facilities. This would prove less challenging to expand upon in the future.

Additionally, when you consider access to the potential expansion on the south tract, it would appear to be able to provide immediate access from FM 2642 with little to minimal added infrastructure comparatively to the east tract. Those considerations in mind, it would appear that if a singular model approach is recommended that with respects to land alone, there is some availability to accommodate future expansion.

Second, another aspect to consider with respects to a singular high school model should be the availability of expanding programs such as fine arts, athletics, band, etc. by analyzing the current high school facilities and the location of those programs. Based upon an analysis of the existing floor plan as it relates to the locations of these different programs, it would present a significant challenge to be able to expand the existing spaces of these programs into a space large enough to accommodate the growth associated with a singular high school model.

The last aspects discussed with the PFC members regarding the current high school site is the type of and cost of an expansion in order to accommodate long-term growth under a singular high school model.

Possible Expansion Illustrations

As shown in the illustration above, in order to sustain and absorb long-term growth at the existing high school site it would necessitate a significant addition/expansion to the existing facility. This would have to include instructional spaces, parking spaces, stadium renovations, fine arts/athletics expansion, etc. There are many options and scenarios that could be considered for such an expansion, the over-arching point being that whatever the expansion is, in order to support long-term growth it would most likely need to be extensive. This is important with respects to the next question from the PFC members relating

to cost comparisons between expanding on current high school for singular high school model versus constructing a new high school for a multiple high school model approach.

Question #2: What would be the cost of retro-fitting and adding on to our existing high school campus versus constructing a new high school?

As discussed in other sections of this master plan, projecting construction costs especially multiple years out include numerous variables many of which are unknown at the present time. That said, the district can make some general assumptions to make cost estimates using common assumptions for different scenarios. These projections are not in any way meant to be relied upon for future planning, other than to help illustrate the possible differences in costs relating to the different scenarios in order to help provide enough information to make informed decisions.

As discussed above, if a singular high school model is recommended for the future of Royse City ISD, it will need to include a significant expansion in order to accommodate and absorb the future growth the high school level will sustain over the next 10-, 15-, 20+ years. After reviewing possible scenarios with the District's architect it was concluded that the cost of expansions significant enough to absorb future growth would not be significantly less than constructing an additional high school. The theory being that there would not be a significant difference in the total instructional space whether expanding the existing facility or constructing a new facility. The major differences would include constructing common spaces such as administration, food services, gymnasium spaces, fine arts, etc.

Question #3: If the PFC recommended a multiple high school model approach, what would be the "trigger" point for constructing the second high school?

Referring to previously presented information, there are really two primary decision drivers related to when the trigger point may be for constructing a second high school if a multiple high school approach is recommended. Those two primary decisions drivers are[49]:

Question #4: What would be the optimal size of the District's high school campuses if a multiple high school model approach is recommended?

[49] *PowerPoint presentation. "Permanent Facilities Committee". December 9, 2015.*

It was concluded, that the optimal size under a multiple high school model is really a decision that is a preference of the community(ies) at large. The PFC members were presented the following information relating to high school sizes in multiple high school districts for their consideration when developing their recommendations to the board.

5A classification ranges = 1,100 student minimum to a maximum of 2,149 students

6A classification ranges = 2,150 student minimum and greater

District	Average High school size (Highest to Lowest)	Total No. of HS campuses
Garland	2,427	7
Mesquite	2,291	5
Rockwall	2,183	2
Mansfield	1,965	5
Frisco	1,784	7

Next Steps

At the end of Work Session 7, the PFC was reminded of the recommendation charges relating to future high school models as presented below[50].

Following the same pattern as the grade configuration dicussion, the Administration team will meet with all of the sub-committees and present the inforamtion presented to the PFC members to this point in addition to the comments made during the PFC work sessions. Feedback from the various sub-committeess will be provided to the PFC members in a future work session. Additionally, the Administration team will work on developing a survey to be conducted regarding singular versus multiple high school models to be sent out to parents and that information to will be presented to the PFC members at a future work session.

[50] *PowerPoint presentation. "Permanent Facilities Committee". December 9, 2015.*

Work Session Summaries

Work Session 8 – March 8, 2016: The purpose of Work Session 8 was to present two major reports the PFC members. Following the same pattern used in the grade configuration discussion, the PFC members were also presented with the 'major takeaway' comments provided by the three sub-committees formed to provide input and feedback to the PFC. This report included feedback from the Academic, Fine Arts & Athletics sub-committee, the Superintendent's Advisory Council sub-committee and the Campus Leadership sub-committee. The Second major report included presenting the singular vs. multiple high school model survey results.

Lastly, the work session concluded by recapping the future high model conversation with all of the information presented, including, the advantages and disadvantages discussed, sub-committee reports and finally the survey results. All of this information was used to formulate a recommendation for the Master Plan.

PFC Sub-committee(s) Feedback

As part of the future high school model discussion process, the District Administration formed three sub-committees to the PFC. The purpose of these sub-committees was to consider the different high school model options and provide input and feedback to the PFC describing the advantages and disadvantages from their individual perspectives.

Academic, Fine Arts & Athletics Sub-committee

The sub-committee members comprising the Academic, Fine Arts & Athletics sub-committee included representatives from the Instruction, Academic, Curriculum & Technology department (or "iACT"), directors from the various fine arts departments (i.e. band, music, art, etc.), and the Boy's and Girl's Athletic Directors respectively.

The 'major takeaways' or feedback provided is as follows:

- An advantage to a singular high school model is the number of possible additional student activities/programs that can be offered.
- If a multiple high school model is recommended it should be taken into account when opening the second high school to adequately fund the programs.
- If a multiple high school model is recommended it should be taken into account when opening the second high school to ensure equity between both facilities so the district doesn't end up in the position of having the "have's and have not's".
- Singular high school models struggle with offering all sections of all courses due to the demand for space.
- Multiple high school models are able to offer more sections, spaces, and classrooms for courses.
- Singular high school models may offer students more choices for programs to participate in, but due to competition they may have to specialize in a few or one.
- Multiple high school models allow students the potential to participate in more programs due to the competition be less, therefore, students can experience more to find out what they really like.
- Multiple high school models allow the district the flexibility of offering more CTE courses.
- Singular high school models may have to utilize portables more often to accommodate lack of space.

Superintendent's Advisory Council Sub-committee

The sub-committee members comprising the Superintendent's Advisory Council (or "SAC") sub-committee included representatives from each of the District's instructional campuses.

The 'major takeaways' or feedback provided is as follows:

- Some of the disadvantages discussed with regards to utilizing a singular high school model is the potential for longer waiting times in the cafeteria lines and restrooms.
- Singular high school models have to be creative with their scheduling to accommodate more students at lunches. This may necessitate in having lunch much earlier and/or later than what is ideal.

Campus Leadership Sub-Committee

The sub-committee members comprising the Campus Leadership sub-committee included campus principals from each of the District's instructional campuses.

The 'major takeaways' or feedback provided is as follows:

- For the purposes of this conversation, this sub-committee was included in the meeting with the Academic, Fine Arts & Athletics sub-committee and therefore their comments are included above.

Future High School Model Survey Results[51]

Major takeaways:

- A total of 477 individuals participated in the survey relating to future high school models.

- The questions on the survey requested the respondents to rank the following categories in order of importance (1=Most Important and 4=Least Important) for the PFC to factor in when considering future high school model decisions[52]:

    - Improving instruction and collaboration among teachers
    - Providing a campus in the Fate community that would serve grade levels 9-12.
    - Provide students more opportunity to participate in programs (Example = more opportunities = smaller high schools)
    - Provide students with more choices of programs (Example: more choices = larger high schools)

The results from this survey question appear to demonstrate that when it comes to future high school model decisions, the category receiving the most "Most Important" selections from respondents was "Improving instruction and collaboration among teachers." The category receiving the most "Lease Important" selections from respondents was "Providing a campus in the Fate community that would serve

[51] *A more detailed analysis of the Future High School Model Survey Results is presented in the Needs Assessment section of this report. Additionally, a full copy of the Future High School Model Survey Results is presented in the Appendix section of this report.*

[52] *"Royse City ISD Facility Survey". Conducted February 15, 2016 through February 23, 2016.*

grades 9-12." Additionally, when comparing the results between considering 'smaller high schools' more important as opposed to 'larger high schools', respondents tended to lean more towards 'smaller high schools'. These data points seem to indicate the most important factor that survey respondents want the PFC to consider is that the future high school models should help improve instruction and collaboration between teachers and that maintaining the smaller high school environment is important.

Recap of Future High School Model Discussion

Advantages to consider:

- Smaller high schools = generally equal more opportunities for kids
- Larger high schools = generally equal more program offerings
- Determining the cost differences b/w singular and multiple high school models is difficult to project given the many variables
- Maintaining the current high school site in a singular high school model would be challenging given the space, infrastructure needs, geographical boundaries, and the surrounding commercial and residential growth.
- The 'trigger point' for constructing a second high school would be based upon our enrollment growth and debt capacity.
- There are many advantages & disadvantages to both models.
- The Survey lended slightly more importance on providing more opportunities for students = generally equaling smaller high schools.
- Districts utilize many different sizes to multiple high school models.

Final Recommendations – Future High School Model[53]

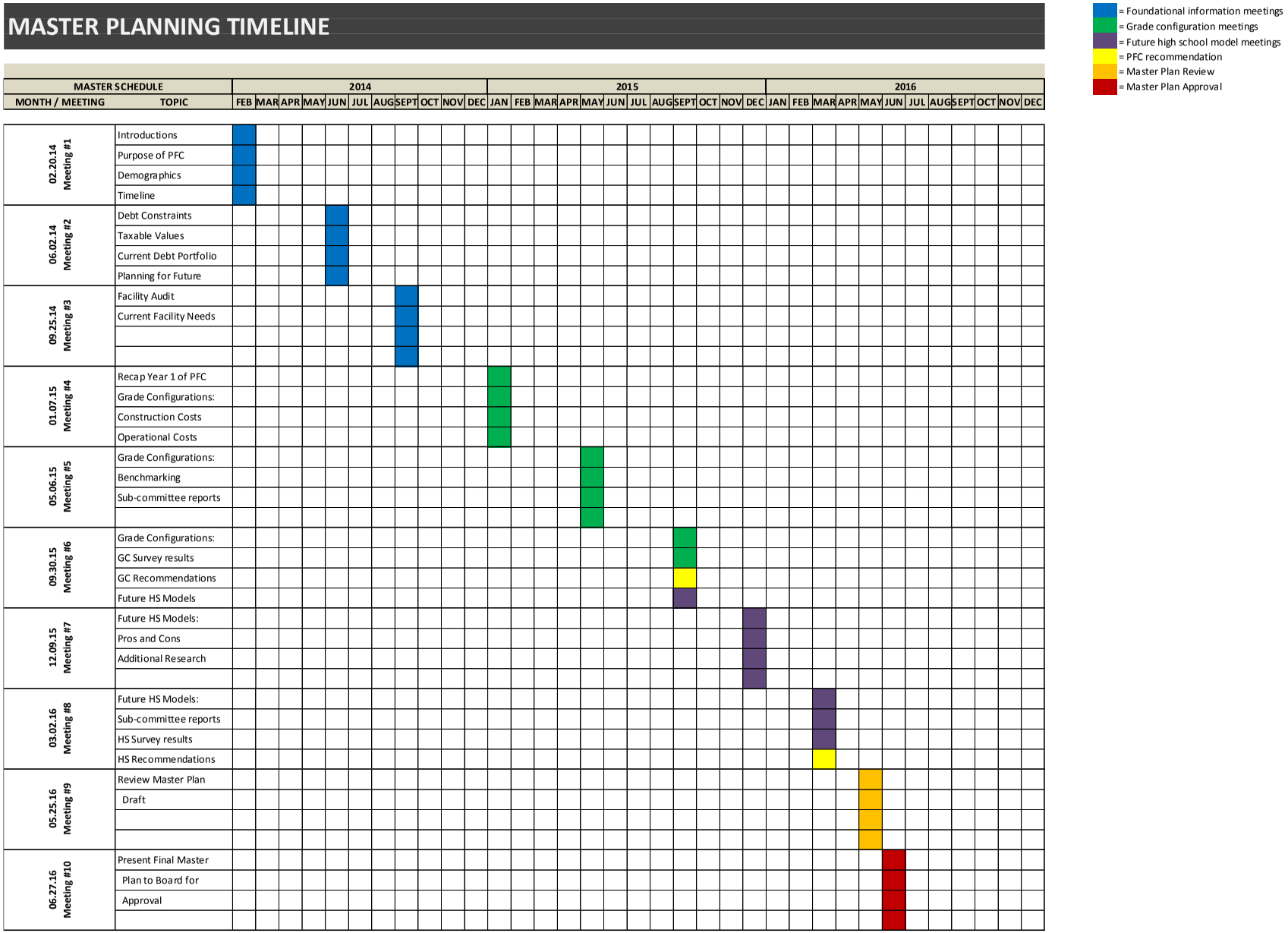
After much discussion amongst the PFC members regarding future high school model options and the advantages and disadvantages associated with each, the PFC committee unanimously determined that the recommendation would be to recommend a multiple high school model strategy be implemented long-term for the District.

Next Steps

The next Work Session will comprise of reviewing a draft of the Master Plan which incorporates all of the raw data accumulated to this point that forms the framework for the plan. The PFC members will be presented the basic format and layout of the report, as well as, reviewing the major sections. The Final Master Plan report is scheduled to be presented to the Board of Trustees for their approval in the Summer of 2016.

[53] A full summary of the PFC members future high school model recommendations is presented in the Recommendations section of this report.

MASTER PLANNING TIMELINE



MASTER SCHEDULE		2014												2015												2016											
MONTH / MEETING	TOPIC	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC
02.20.14 Meeting #1	Introductions																																			
	Purpose of PFC																																			
	Demographics																																			
	Timeline																																			
06.02.14 Meeting #2	Debt Constraints																																			
	Taxable Values																																			
	Current Debt Portfolio																																			
	Planning for Future																																			
09.25.14 Meeting #3	Facility Audit																																			
	Current Facility Needs																																			
01.07.15 Meeting #4	Recap Year 1 of PFC																																			
	Grade Configurations:																																			
	Construction Costs																																			
	Operational Costs																																			
05.06.15 Meeting #5	Grade Configurations:																																			
	Benchmarking																																			
	Sub-committee reports																																			
09.30.15 Meeting #6	Grade Configurations:																																			
	GC Survey results																																			
	GC Recommendations																																			
	Future HS Models																																			
12.09.15 Meeting #7	Future HS Models:																																			
	Pros and Cons																																			
	Additional Research																																			
03.02.16 Meeting #8	Future HS Models:																																			
	Sub-committee reports																																			
	HS Survey results																																			
	HS Recommendations																																			
05.25.16 Meeting #9	Review Master Plan																																			
	Draft																																			
06.27.16 Meeting #10	Present Final Master																																			
	Plan to Board for																																			
	Approval																																			

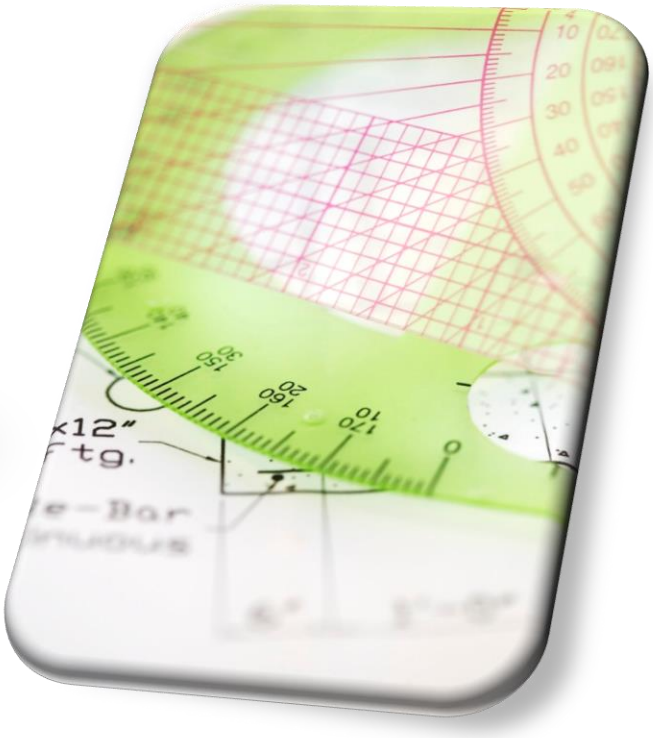
Needs Assessment

III. NEEDS ASSESSMENT

In addition to the District's Strategic Plan, Mission Statement, and the Master Plan Vision Statement, several reports and assessments contributed to the base information for the Master Plan. These analyses were both quantitative and qualitative, and the assessments/reports included:

- Parameters
- Demographics Analysis
- Facilities Assessment Report
- Capacity Assessment Report
- Technology Assessment Report
- Future Site Analysis Report
- Academic, Fine Arts and Co-curricular Committee Report
- Campus Leadership Committee Report
- Superintendent's Advisory Council Committee Report
- PFC Survey Reports

Each evaluation and assessment provided another layer of information on which the Master Plan parameters and - ultimately - the recommendations were generated. Further detail about these reports may be found within the Needs Assessment section of this report.



Parameters

All of the previous information was synthesized into a set of Parameters, approved by the Permanent Facilities Committee ("PFC") and used to guide the subsequent conceptual design efforts. They read as follows:

A. Provide for 21st Century Learning.
B. Design schools to provide a safe and secure environment.
C. Plan for equity among schools across the District.
D. Maintain the grade configuration that offers the best combination of academic success and operational efficiency.
E. Plan for moderate and steady enrollment growth for a 10-year planning period.
F. Educate students in permanent and quality construction (i.e. limit use of portables and/or no permanent use of portables).
G. Exercise fiscal responsibility in future construction projects to work within constraints of debt portfolio.

Demographics

Templeton Demographics was engaged to perform demographic research and enrollment projections. Templeton's process involved researching five years of historical district enrollment data, geo-code student data, review of economic conditions, review of vacant land and housing research.

This process creates a detailed analysis of where the students reside and where they attend school. These patterns, along with economic conditions and research from the housing market, form the basis for the enrollment projections that are provided.

Below are some general observations, however, the most recent quarterly report can be found in the appendix section of the Master Facility Plan[54].

Economic Conditions[55]

Unemployment

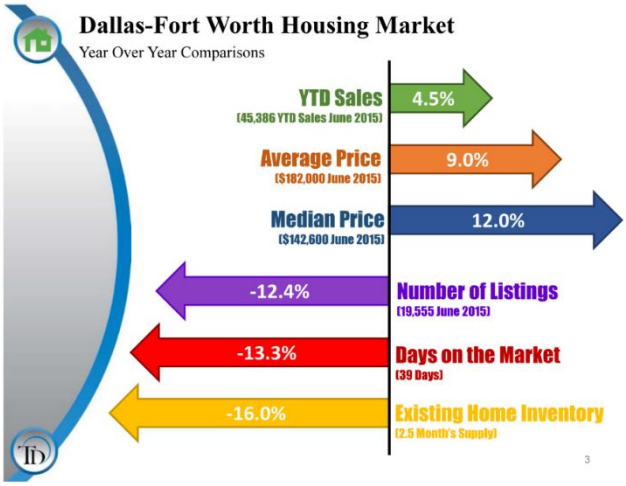
Local and Regional economic conditions continue to be strong. The Local and Regional unemployment rates continue to improve dropping another 1.3% as of June 2015. Unemployment rates in the Dallas-Fort Worth metroplex at 4.0% and Rockwall County at 3.8% continue to lower than the national average unemployment rate of 5.5%.

Job Growth

The Dallas-Fort Worth metroplex job growth rate at 3.6% is more than double the national average of 1.7%. This approximates a total of 117,800 new jobs created in areas surrounding the Dallas-Fort Worth metroplex.

Housing Market

The Local and Regional housing market continues to recover. Annual housing starts are around 23,997 which is an increase of 1,484 over the previous year. Other positive housing market trends are shown below:



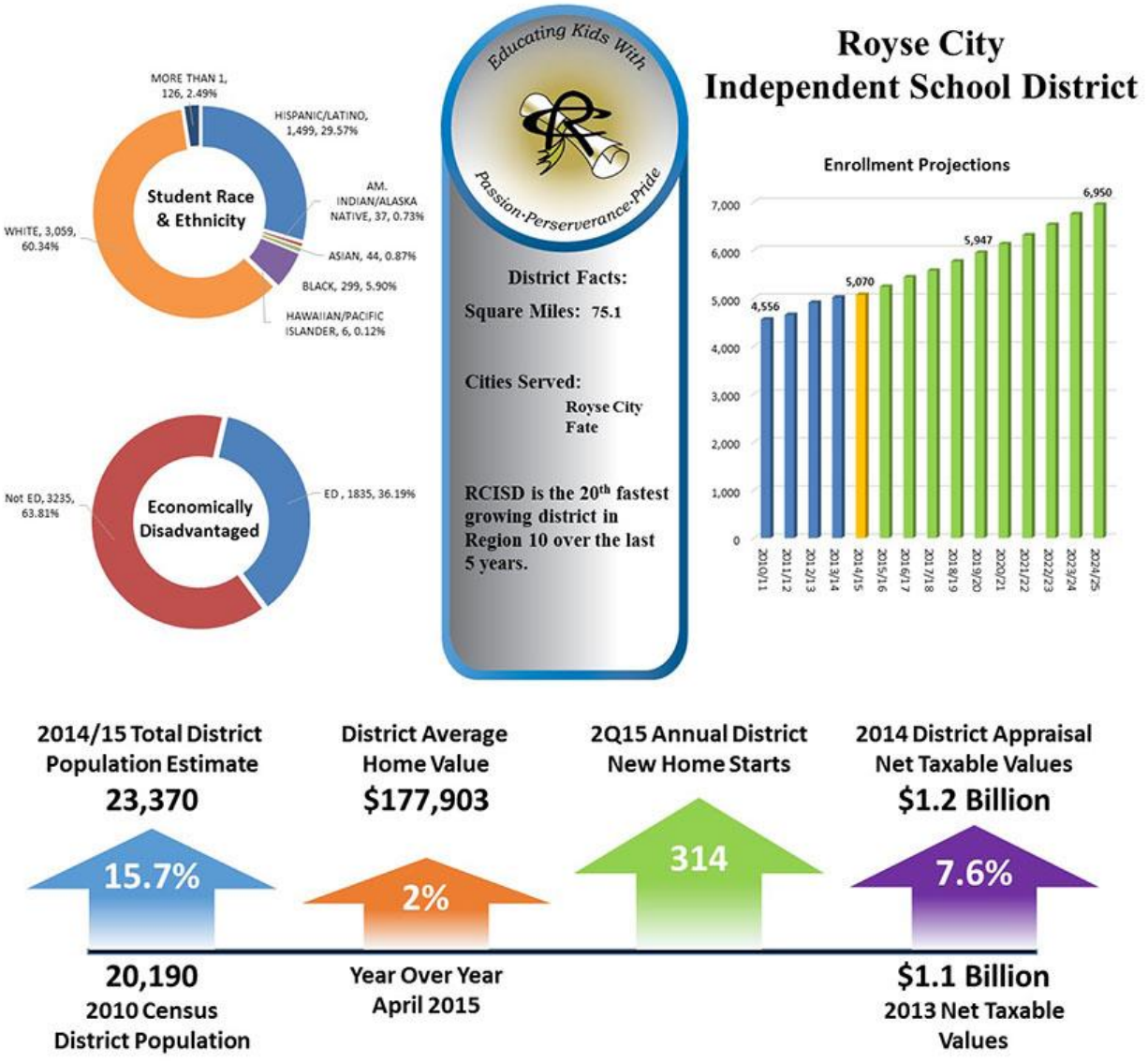
[54] *A copy of the most recent quarterly demographics report presented by Templeton Demographics is presented in the Appendix section of this report.*

[55] *Templeton Demographics. "Royse City ISD Quarterly Report". 2Q15 Report, p. 2.*

Royse City ISD

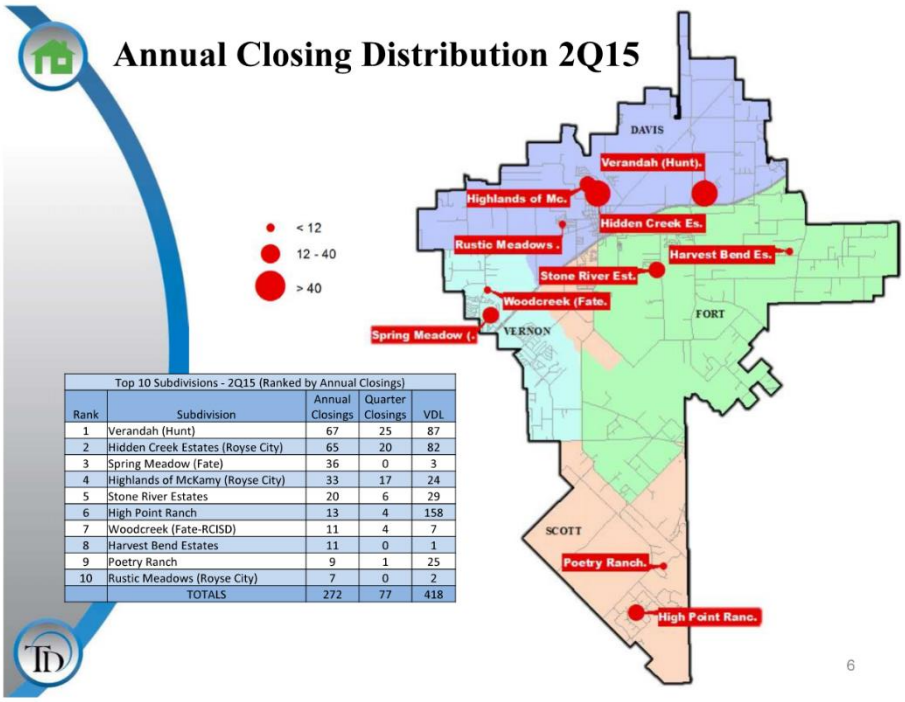
Demographics

The demographic study shows that Royse City ISD continues to be in the top twenty fastest growing schools districts in the Dallas-Fort Worth metroplex and has been for the last 5 years. Several factors contribute to this. The number of annual closings recorded continues to increase, the number of annual housing starts continue to increase and the number of vacant developed lots continues to increase with existing subdivisions expanding or new subdivisions moving to the district. Future projections for continued growth appear strong due to the number of future lots available within the school district.



School Zoning[56]

School zones are designed to keep track of student population changes and manage individual school sizes over time. Growth in the different school zones varies considerably across the district. The diagram below illustrates the growth patterns in each of the different school zones.



Top 10 Subdivisions - 2Q15 (Ranked by Annual Closings)				
Rank	Subdivision	Annual Closings	Quarter Closings	VDL
1	Verandah (Hunt)	67	25	87
2	Hidden Creek Estates (Royse City)	65	20	82
3	Spring Meadow (Fate)	36	0	3
4	Highlands of McKamy (Royse City)	33	17	24
5	Stone River Estates	20	6	29
6	High Point Ranch	13	4	158
7	Woodcreek (Fate-RCISD)	11	4	7
8	Harvest Bend Estates	11	0	1
9	Poetry Ranch	9	1	25
10	Rustic Meadows (Royse City)	7	0	2
	TOTALS	272	77	418

As shown in the diagram above, the Davis Elementary school zone has realized the highest level of recent growth. In evaluating growth, the following factors are taken into consideration: annual starts, quarter starts, annual closings, quarter closings, inventory, etc. The Davis Elementary school zone has the highest number in each of these categories when compared to the other elementary school zones. With respects to future growth, in addition to taken into consideration the aforementioned factors, you also factor in vacant developed lots and future lots. The Davis Elementary school zone, again as the highest number in each of these two categories when compared to the other elementary school zones.

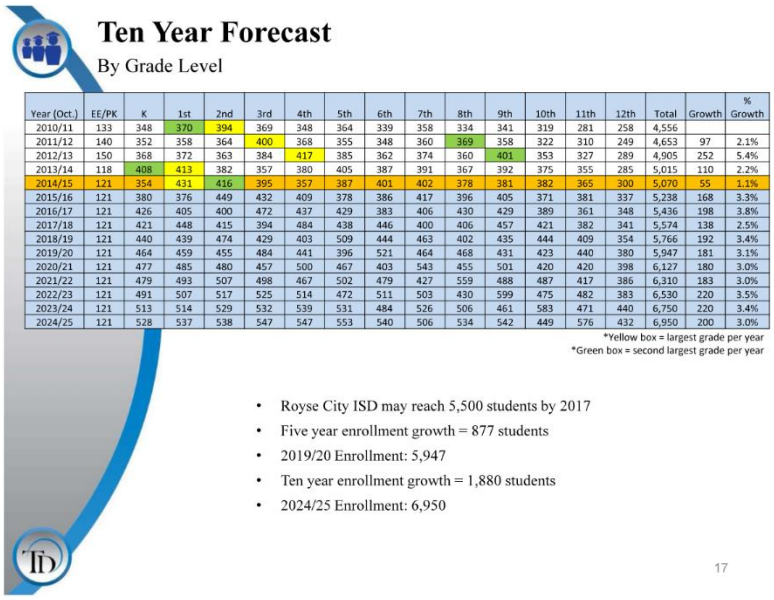
Summary[57]

- Texas economy continues to be the strongest state economy in the country.
- DFW will continue to be a leader in job and population growth by creating 117,800 jobs in the last 12 months.
- Royse City ISD had the most second quarter starts since 2007.
- Vacant developed lot supply remains in good position to sustain new housing growth.
- Davis and Vernon elementary zones have the most new home activity, representing more than 83% of the total starts for the district.

[56] *Templeton Demographics. "Royse City ISD Quarterly Report". 2Q15 Report, p. 6.*
[57] *Templeton Demographics. "Royse City ISD Quarterly Report". 2Q15 Report, p. 19.*

- RCISD can expect an increase of approximately 870 students during the next 5 years.
- 2019-20 enrollment projection: 5,947.
- RCISD is projected to have over 6,950 students for the 2024-25 school year.

10-year Student Enrollment Forecast – District[58]



Ten Year Forecast

By Grade Level

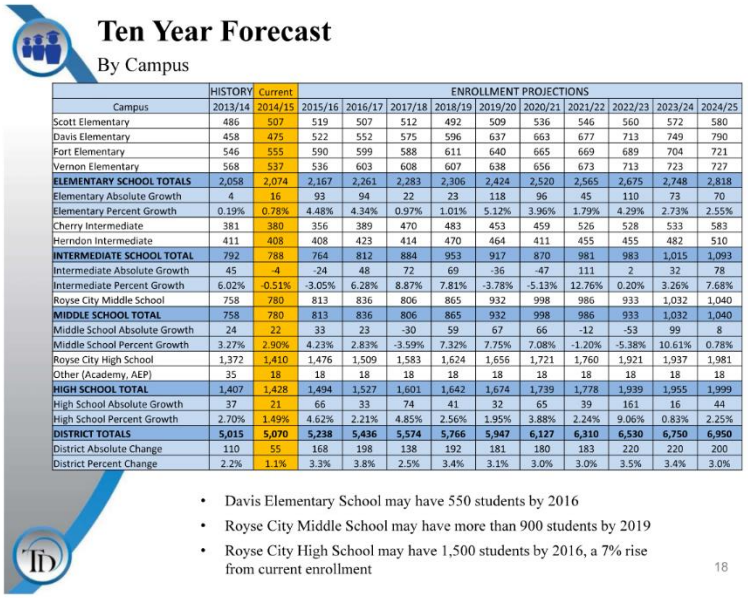
Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2010/11	133	348	370	394	369	348	364	339	358	334	341	319	281	258	4,556		
2011/12	140	352	358	364	400	368	355	348	360	369	358	322	310	249	4,653	97	2.1%
2012/13	150	368	372	363	384	417	385	362	374	360	401	353	327	289	4,905	252	5.4%
2013/14	118	408	413	382	357	380	405	387	391	367	392	375	355	285	5,015	110	2.2%
2014/15	121	354	431	416	395	357	387	401	402	378	381	382	365	300	5,070	55	1.1%
2015/16	121	380	376	449	432	409	378	386	417	396	405	371	381	337	5,238	168	3.3%
2016/17	121	426	405	400	472	437	429	383	406	430	429	389	361	348	5,436	198	3.8%
2017/18	121	421	448	415	394	484	438	446	400	406	457	421	382	341	5,574	138	2.5%
2018/19	121	440	439	474	429	403	509	444	463	402	435	444	409	354	5,766	192	3.4%
2019/20	121	464	459	455	484	441	396	521	464	468	431	423	440	380	5,947	181	3.1%
2020/21	121	477	485	480	457	500	467	403	543	455	501	420	420	398	6,127	180	3.0%
2021/22	121	479	493	507	498	467	502	479	427	559	488	487	417	386	6,310	183	3.0%
2022/23	121	491	507	517	525	514	472	511	503	430	599	475	482	383	6,530	220	3.5%
2023/24	121	513	514	529	532	539	531	484	526	506	461	583	471	440	6,750	220	3.4%
2024/25	121	528	537	538	547	547	553	540	506	534	542	449	576	432	6,950	200	3.0%

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

- Royse City ISD may reach 5,500 students by 2017
- Five year enrollment growth = 877 students
- 2019/20 Enrollment: 5,947
- Ten year enrollment growth = 1,880 students
- 2024/25 Enrollment: 6,950

17

10-year Student Enrollment Forecast – by Campus[5]



Ten Year Forecast

By Campus

	HISTORY	Current	ENROLLMENT PROJECTIONS									
Campus	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Scott Elementary	486	507	519	507	512	492	509	536	546	560	572	580
Davis Elementary	458	475	522	552	575	596	637	663	677	713	749	790
Fort Elementary	546	555	590	599	588	611	640	665	669	689	704	721
Vernon Elementary	568	537	536	603	608	607	638	656	673	713	723	727
ELEMENTARY SCHOOL TOTALS	2,058	2,074	2,167	2,261	2,283	2,306	2,424	2,520	2,565	2,675	2,748	2,818
Elementary Absolute Growth	4	16	93	94	22	23	118	96	45	110	73	70
Elementary Percent Growth	0.19%	0.78%	4.48%	4.34%	0.97%	1.01%	5.12%	3.96%	1.79%	4.29%	2.73%	2.55%
Cherry Intermediate	381	380	356	389	470	483	453	459	526	528	533	583
Herndon Intermediate	411	408	408	423	414	470	464	411	455	455	482	510
INTERMEDIATE SCHOOL TOTAL	792	788	764	812	884	953	917	870	981	983	1,015	1,093
Intermediate Absolute Growth	45	-4	-24	48	72	69	-36	-47	111	2	32	78
Intermediate Percent Growth	6.02%	-0.51%	-3.05%	6.28%	8.87%	7.81%	-3.78%	-5.13%	12.76%	0.20%	3.26%	7.68%
Royse City Middle School	758	780	813	836	806	865	932	998	986	933	1,032	1,040
MIDDLE SCHOOL TOTAL	758	780	813	836	806	865	932	998	986	933	1,032	1,040
Middle School Absolute Growth	24	22	33	23	-30	59	67	66	-12	-53	99	8
Middle School Percent Growth	3.27%	2.90%	4.23%	2.83%	-3.59%	7.32%	7.75%	7.08%	-1.20%	-5.38%	10.61%	0.78%
Royse City High School	1,372	1,410	1,476	1,509	1,583	1,624	1,656	1,721	1,760	1,921	1,937	1,981
Other (Academy, AEP)	35	18	18	18	18	18	18	18	18	18	18	18
HIGH SCHOOL TOTAL	1,407	1,428	1,494	1,527	1,601	1,642	1,674	1,739	1,778	1,939	1,955	1,999
High School Absolute Growth	37	21	66	33	74	41	32	65	39	161	16	44
High School Percent Growth	2.70%	1.49%	4.62%	2.21%	4.85%	2.56%	1.95%	3.88%	2.24%	9.06%	0.83%	2.25%
DISTRICT TOTALS	5,015	5,070	5,238	5,436	5,574	5,766	5,947	6,127	6,310	6,530	6,750	6,950
District Absolute Change	110	55	168	198	138	192	181	180	183	220	220	200
District Percent Change	2.2%	1.1%	3.3%	3.8%	2.5%	3.4%	3.1%	3.0%	3.0%	3.5%	3.4%	3.0%

- Davis Elementary School may have 550 students by 2016
- Royse City Middle School may have more than 900 students by 2019
- Royse City High School may have 1,500 students by 2016, a 7% rise from current enrollment

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[58] *Templeton Demographics. "Royse City ISD Quarterly Report". 2Q15 Report, p. 17-18.*

Capacity Assessment Report

Overview

The District is constantly considering effects of demographic changes on the capacity of the school buildings. The capacity of the District's school buildings directly effects the need for additional facilities, facility additions and the timeline in which those improvements must be addressed.

Why is Capacity Important?

Under-utilized schools do not have enough students enrolled to use the available classroom capacity within its permanent building(s), resulting in an inefficient use of space, and possible limitations to course offerings available to students.

Overcrowded schools do not have enough classroom capacity available within its permanent building(s) to accommodate the number of students enrolled, resulting in large numbers of portable buildings on campus, and strain on the school's core facilities (Cafeteria, Gym and Library).

Permanent Capacity

Used for long-term planning purposes, permanent capacity is the number of students the school facility is designed to accommodate within the permanent structure(s). The district calculates the permanent capacity of a school by counting the number of classrooms and multiplying by an average student class size. Permanent capacity does not incorporate temporary or portable classrooms, but only permanent space.

The following describes the permanent capacity methodology for elementary schools:

1. Count the total number of permanent classrooms.
2. Multiply the result by 22 (average class size).

The following describes the permanent capacity methodology for secondary schools:

1. Count the number of permanent classrooms.
2. Multiply the result by 27 (average class size).

Functional (or Optimal) Capacity

The District strives to achieve a functional or optimal capacity at the schools in the range of 80 – 90%. Although this percentage is less than the "full" permanent capacity the building was designed for, there are several variables that factor into this difference; including, allowance for future growth, space utilized for special needs and programs, etc. Therefore, the District uses the following matrix when determining the capacity of a particular campus:

- Under-utilized – enrollment <80% of permanent capacity.
- Optimal – enrollment between 80 – 90% of permanent capacity.
- Overcrowded – enrollment >90% of permanent capacity.

The following table represents the permanent and functional capacities at each of the District's current instructional facilities:

Campus	Permanent Capacity (100%)	Under-utilized Capacity[59] (<85%)	Functional Capacity[60] (85% - 95%)	Overcrowded Capacity[61] (>95%)
Davis	660	528	594	627
Scott	660	528	594	627
Fort	660	528	594	627
Vernon	660	528	594	627
Total Elementary	**2,640**	**2,112**	**2,376**	**2,508**
Cherry	460	368	414	437
Herndon	600	480	540	570
Total Intermediate	**1,060**	**848**	**954**	**1,007**
RC Middle School	950	760	855	903
Total Middle School	**950**	**760**	**855**	**903**
RC High School	1,600	1,280	1,440	1,520
Total High School	**1,600**	**1,280**	**1,440**	**1,520**

The following table is in excerpt from the District's most recent quarterly demographic report (2Q15)[62]:

Ten Year Forecast

By Campus

	HISTORY	Current	ENROLLMENT PROJECTIONS									
Campus	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Scott Elementary	486	507	519	507	512	492	509	536	546	560	572	580
Davis Elementary	458	475	522	552	575	596	637	663	677	713	749	790
Fort Elementary	546	555	590	599	588	611	640	665	669	689	704	721
Vernon Elementary	568	537	536	603	608	607	638	656	673	713	723	727
ELEMENTARY SCHOOL TOTALS	2,058	2,074	2,167	2,261	2,283	2,306	2,424	2,520	2,565	2,675	2,748	2,818
Elementary Absolute Growth	4	16	93	94	22	23	118	96	45	110	73	70
Elementary Percent Growth	0.19%	0.78%	4.48%	4.34%	0.97%	1.01%	5.12%	3.96%	1.79%	4.29%	2.73%	2.55%
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Middle School Percent Growth	3.27%	2.90%	4.23%	2.83%	-3.59%	7.32%	7.75%	7.08%	-1.20%	-5.38%	10.61%	0.78%
Royse City High School	1,372	1,410	1,476	1,509	1,583	1,624	1,656	1,721	1,760	1,921	1,937	1,981
Other (Academy, AEP)	35	18	18	18	18	18	18	18	18	18	18	18
HIGH SCHOOL TOTAL	1,407	1,428	1,494	1,527	1,601	1,642	1,674	1,739	1,778	1,939	1,955	1,999
High School Absolute Growth	37	21	66	33	74	41	32	65	39	161	16	44
High School Percent Growth	2.70%	1.49%	4.62%	2.21%	4.85%	2.56%	1.95%	3.88%	2.24%	9.06%	0.83%	2.25%
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- Davis Elementary School may have 550 students by 2016
- Royse City Middle School may have more than 900 students by 2019
- Royse City High School may have 1,500 students by 2016, a 7% rise from current enrollment

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[59] *For the purposes of calculating under-utilized capacity in the table above, a percentage of 85% was used.*
[60] *For the purposes of calculating functional capacity in the table above, a percentage of 90% was used.*
[61] *For the purposes of calculating overcrowded capacity in the table above, a percentage of 95% was used.*
[62] *Templeton Demographics. "Royse City ISD Quarterly Report". 2Q15 Report, p. 18.*

Near-future Capacity Concerns

Elementary

As shown on the demographic projections above (assuming maintaining the current grade configuration) within the next four years three of the four elementary campuses are projected to exceed the functional capacities (i.e. 90%) of the campus' permanent structures. Additionally, within five years three of the four elementary campuses are projected to exceed the permanent capacity (i.e. 100%) of the campus' permanent structures.

Intermediate

As shown on the demographic projections above (assuming maintaining the current grade configuration) within the next three years Cherry Intermediate is projected to exceed the permanent capacity (i.e. 100%) of the campus' permanent structure.

Middle School

As shown on the demographic projections above (assuming maintaining the current grade configuration) within the next four years the middle school campus is projected to exceed the functional capacity (i.e. 90%) of the campus' permanent structures. Additionally, within five years the middle school campus is projected to exceed the permanent capacity (i.e. 100%) of the campus' permanent structures.

High School

As shown on the demographic projections above (assuming maintaining the current grade configuration) the high school enrollment has already exceeded the functional capacity (i.e. 90%) of the campus' permanent structures. Additionally, within the next year the high school campus is projected to exceed the permanent capacity (i.e. 100%) of the campus' permanent structures.

Possible Solutions to Capacity Concerns

Maintaining Current Grade Configuration

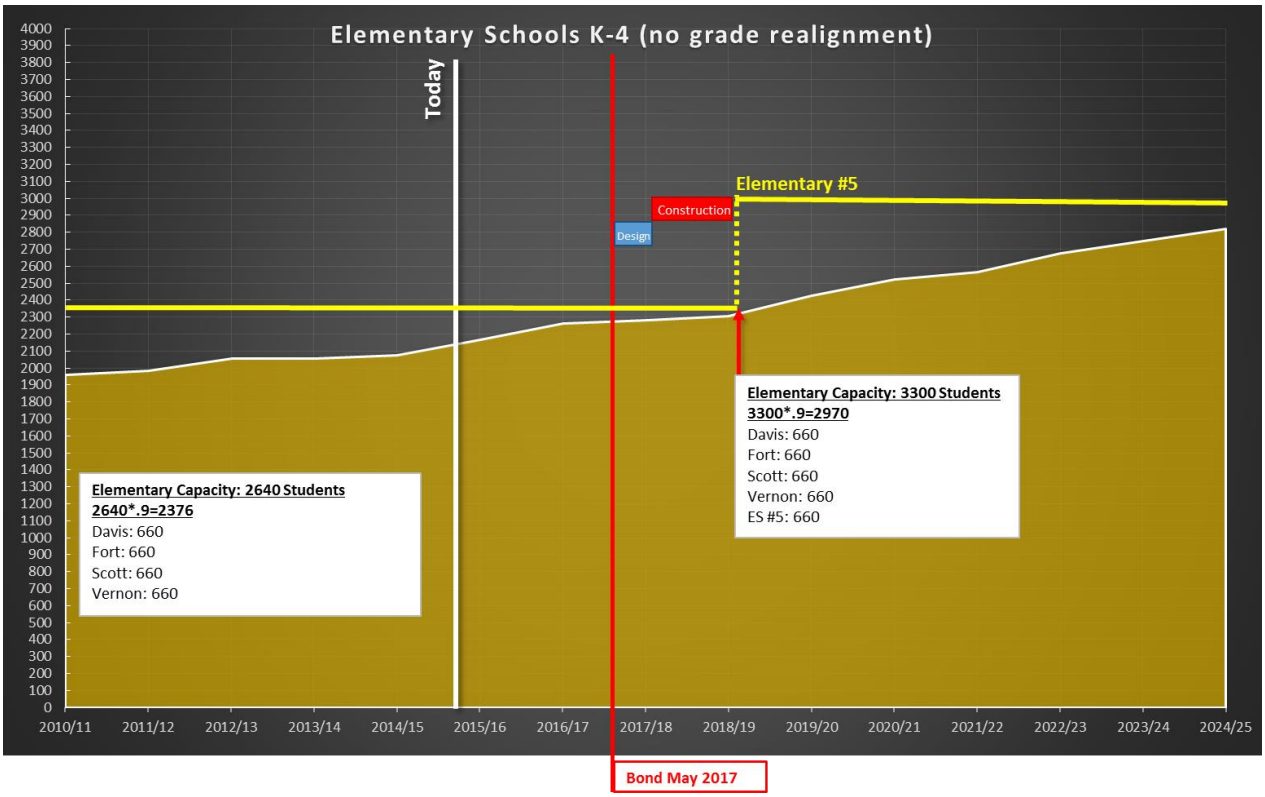
The District's current grade configuration consists of operating elementary, intermediate, middle school and high school campuses. The illustration below demonstrates how grades are configured (or aligned) to each campus[63]:

[63] *Royse City ISD. "Work Session Summaries: Work Session 4 – January 15, 2015".*

Elementary (PK-4th)

As illustrated in the graph below, maintaining the current elementary grade configuration will necessitate the District constructing a fifth elementary campus within the next three years to avoid overcrowding at the elementary campuses. This scenario assumes holding and passing a bond election in May 2017 and the fifth elementary campus opening in 2018-19[64].

Elementary campus capacity results over next 10 years:



Maintaining the current elementary grade configuration (PK-4th) and constructing a fifth elementary campus will increase the permanent capacity at the elementary campuses a total of 660 students from a possible 2,640 students to 3,300 students. Constructing a fifth elementary campus will increase the functional (or optimal) capacity a total 594 students from a possible 2,376 students to 2,970 students.

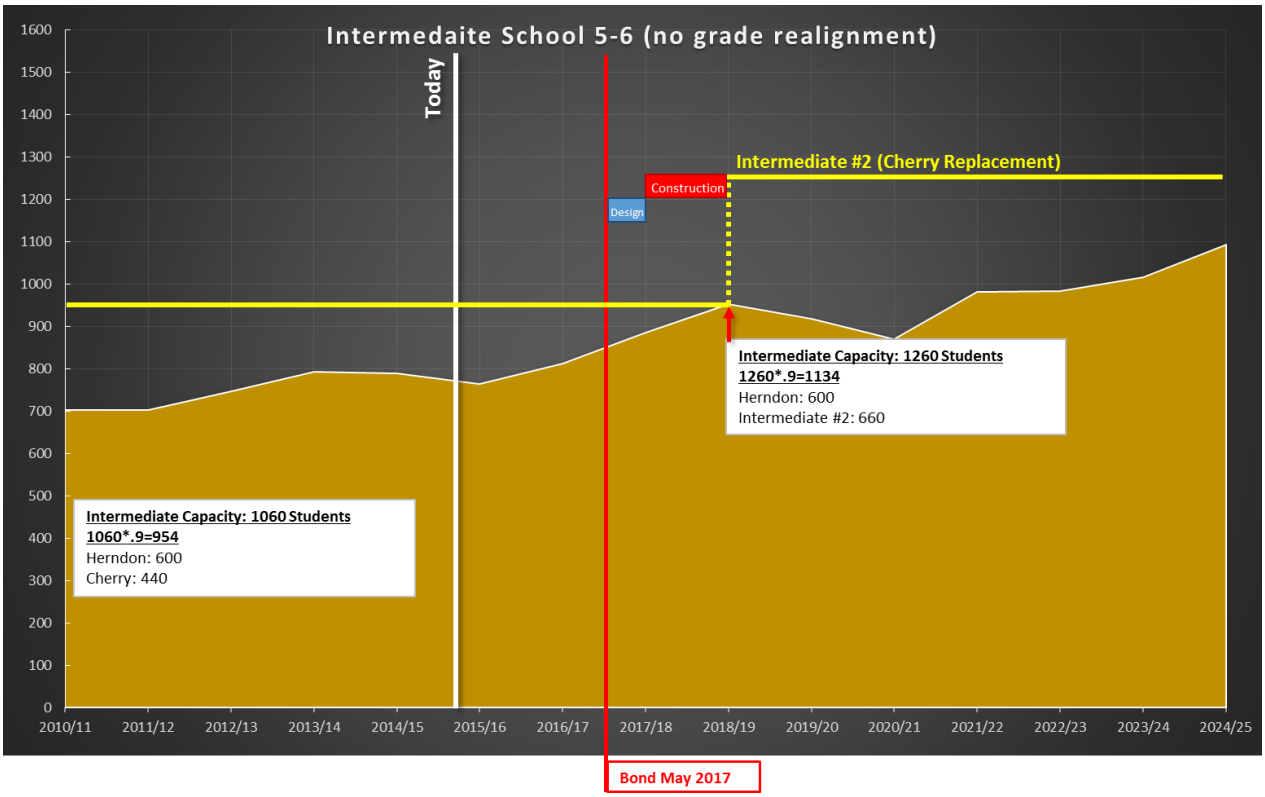
Assuming demographic projections hold true and steady at a projected 3.0% annual growth rate, this fifth elementary campus would provide adequate capacity at the elementary level for at least the next ten years. Upon opening the fifth elementary campus the elementary campuses would be operating at a projected 69.9% a somewhat under-utilized capacity, however, within five years the elementary enrollment is projected to grow to within optimal levels approximating 2,818 or 85.4%.

[64] *A full copy of the Capacity Assessment Report conducted by the District and Claycomb Associates is presented in the Appendix section of this report.*

Intermediate (5^{th} – 6^{th})

As illustrated in the graph below, maintaining the current intermediate grade configuration will necessitate the District constructing a new Cherry Intermediate campus within the next three years to avoid overcrowding at the intermediate campuses and to address equity differences between the current Cherry Intermediate and Herndon Intermediate campuses respectively. This scenario assumes holding and passing a bond election in May 2017 and the new Cherry Intermediate campus opening in 2018-19.

Intermediate campus capacity results over next 10 years:



Maintaining the current intermediate grade configuration (5^{th} – 6^{th}) and constructing a new Cherry Intermediate campus will increase the permanent capacity at the intermediate campuses a total of 200 students from a possible 1,060 students to 1,260 students. Constructing a new Cherry Intermediate campus will increase the functional (or optimal) capacity a total 180 students from a possible 954 students to 1,134 students.

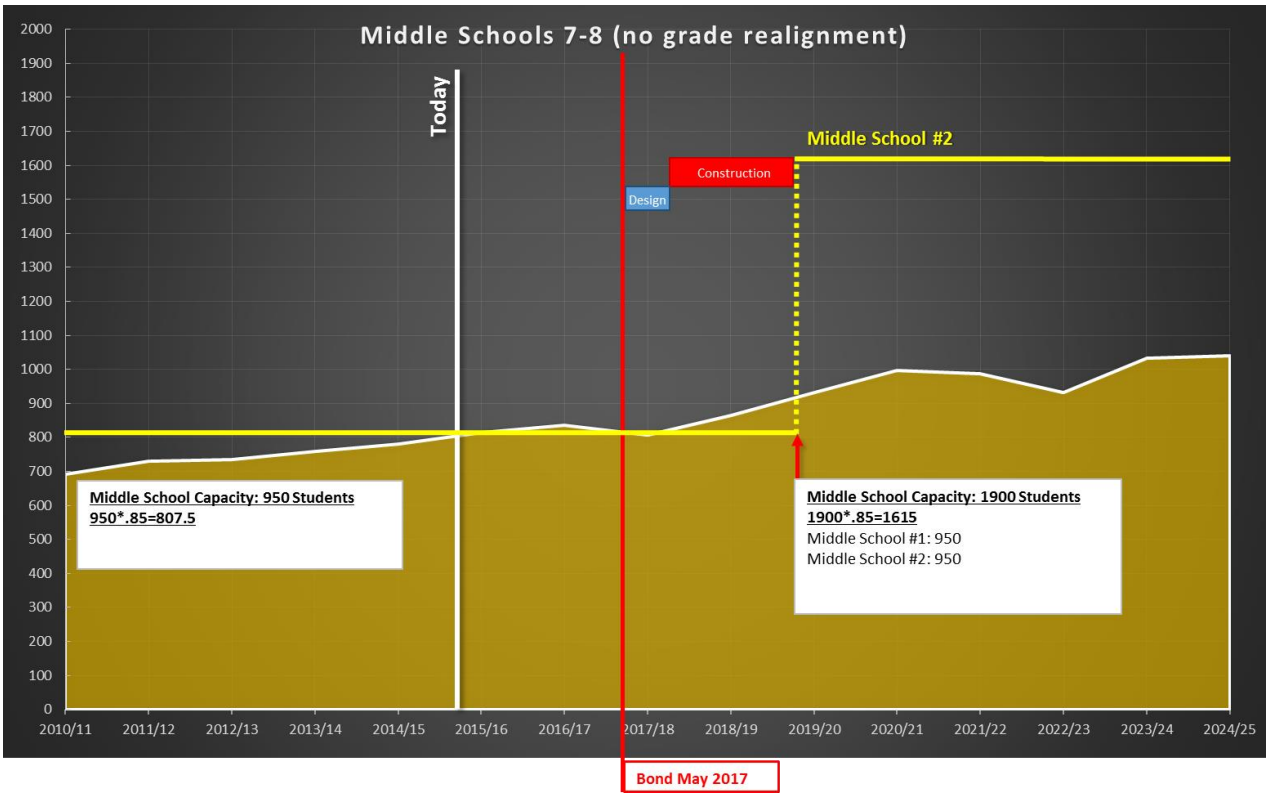
Assuming demographic projections hold true and steady at a projected 3.0% annual growth rate, the new Cherry Intermediate campus would provide adequate capacity at the intermediate level for at least the next ten years. Upon opening the new Cherry Intermediate campus the intermediate campuses would be operating at a projected 75.6% a somewhat under-utilized capacity, however, within five years the intermediate enrollment is projected to grow to within optimal levels approximating 1,093 or 86.7%.

Middle School (7^{th} – 8^{th})

As illustrated in the graph below, maintaining the current middle school grade configuration will necessitate the District constructing a new middle school campus within the next three years to avoid overcrowding at the current middle school campus. This scenario assumes holding and passing a bond election in May 2017 and the new middle school campus opening in 2019-20.

The projected time of construction for a middle school is longer compared to the construction schedule of an elementary/intermediate campus. This is the main factor that contributes to opening a proposed new middle school a year later than the new elementary and intermediate campuses which would be projected to open in 2018-19 while a new middle school would be projected to open in 2019-20.

Middle school campus capacity results over next 10 years:



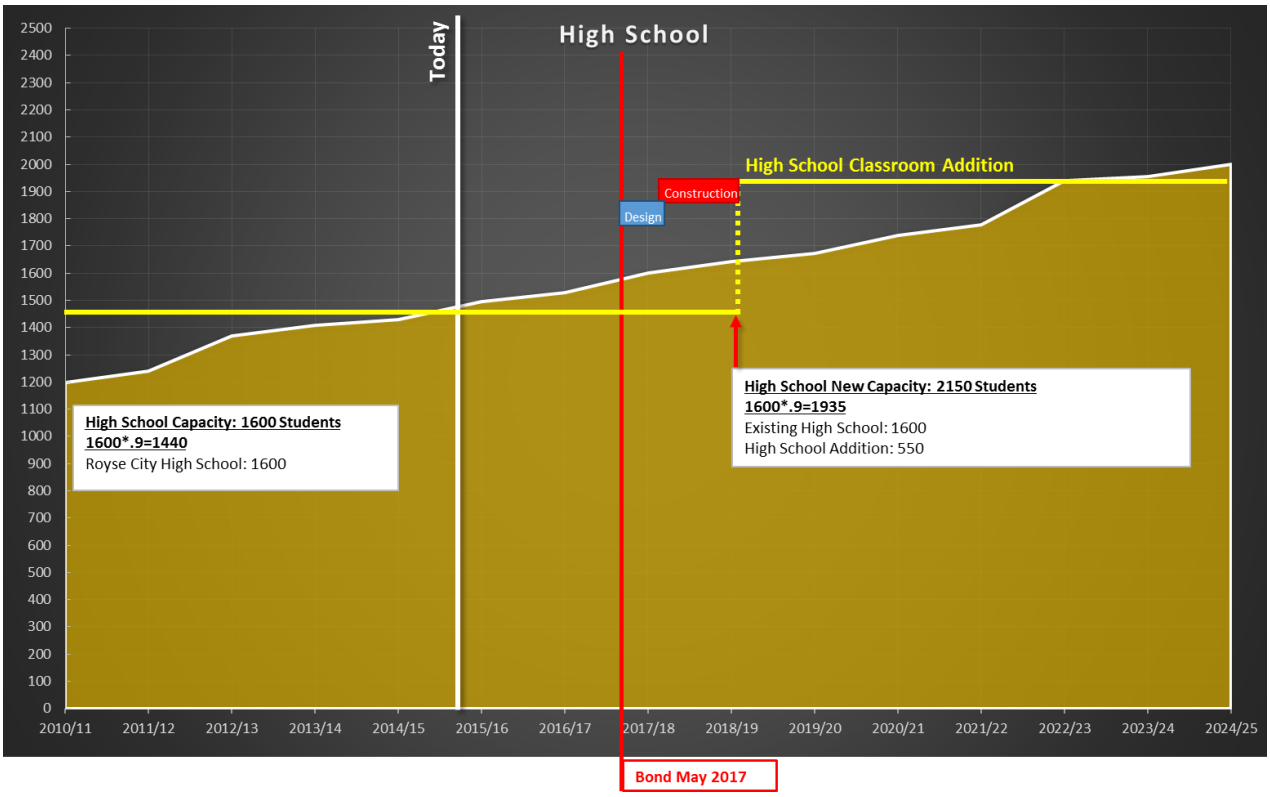
Maintaining the current middle school grade configuration (7^{th} – 8^{th}) and constructing a new middle school campus will increase the permanent capacity at the middle school campuses a total of 950 students from a possible 950 students to 1,900 students. Constructing a new middle school campus will increase the functional (or optimal) capacity a total 807 students from a possible 808 students to 1,615 students.

Assuming demographic projections hold true and steady at a projected 3.0% annual growth rate, the new middle school campus would provide adequate capacity at the middle school level for at least the next ten years. Upon opening the new middle school campus the middle school campuses would be operating at a projected 49.0% a very under-utilized capacity. Additionally, within five years the middle school enrollment is projected to grow to approximating 1,040 or 54.7%, which is still under-utilizing available capacity.

High School (9th – 12th)

As illustrated in the graph below, maintaining the current high school grade configuration will necessitate the District constructing additions to the existing high school campus as soon as possible to avoid overcrowding at the current high school campus. This scenario assumes holding and passing a bond election in May 2017 and the new school high school additions being operational in 2018-19.

High school campus capacity results over next 10 years:



Maintaining the current high school grade configuration (9th – 12th) and constructing additions to the existing high school campus will increase the permanent capacity at the high school campus a total of 550 students from a possible 1600 students to 2,150 students. Constructing additions to the existing high school campus will increase the functional (or optimal) capacity a total 495 students from a possible 1,440 students to 1,935 students.

Assuming demographic projections hold true and steady at a projected 3.0% annual growth rate, the new additions to the existing high school campus would provide adequate capacity at the high school level for at least the next eight years. Upon utilizing the new additions at the existing high school campus the high school campus would be operating at a projected 84.9% which approximates the functional or optimal operating capacity of the building.

Summary Conclusions – Maintaining the Current Grade Configuration

Based upon the information presented above, if the District moves forward maintaining the current grade configuration it will necessitate the District to consider constructing a fifth elementary campus, replacing

the existing Cherry Intermediate by constructing a new intermediate campus, constructing a second middle school and constructing additions to the existing high school.

Constructing a fifth elementary campus and new Cherry Intermediate campus will provide solutions for capacity concerns in the near future. However, as shown, maintaining the intermediate grade configuration necessitates building two new buildings for the elementary/intermediate levels, whereas other grade configuration options detailed later in this report do not require this additional construction. Maintaining the current grade configuration will not only have short-term effects on needed construction but will also have long-term financial and operational consequences as the District continues to realize enrollment growth at those instructional levels (i.e. will necessitate additional construction and operational expenditures).

Constructing a new middle school campus will provide solutions for capacity concerns in the near future. However, as shown, maintaining the current middle school grade configuration necessitates one of two actions; (1) constructing *significant* additions to the current middle school, or (2) constructing a new second middle school. Constructing significant additions to the current middle school will only provide a short-term solution to the capacity demands of that particular campus and will produce a very large middle school, both of which the PFC members were not in favor of. Constructing a new second middle school will solve the long term capacity demands of that particular campus, however, without re-configuring grade levels the two middle school campuses will very much be under-utilized for the foreseeable future as shown above (49.0% in 2019-20 and 54.7% in 2024-25). Other grade configuration options detailed later in this report, address both the short- and long-term capacity demands, as well as, the efficient utilization of the proposed middle school campuses.

Constructing new additions to the existing high school campus will provide solutions for capacity concerns in the near future. Although the PFC was presented options of future high school models (i.e. singular vs. multiple high schools), the proposed additions to the existing high school campus does not have an impact on the future high school model recommended by the PFC. In other words, the proposed additions are needed and constructing the additions will not 'lock' the District into a singular high school model for the future. Justification for this assertion centers on the projection that the proposed additions will increase the permanent capacity of the existing high school to 2,150 students. Throughout the research process of the high school model conversation, there were many districts who operated under a multiple high school campus model with permanent capacities within the range that the proposed additions would bring the existing high school campus to.

Possible Solutions to Capacity Concerns – continued

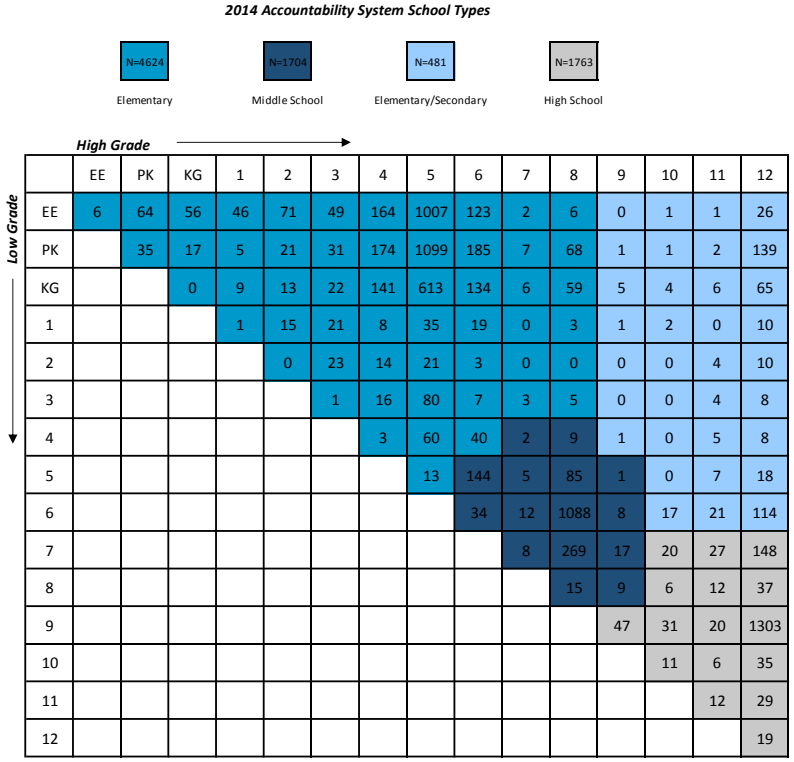
Proposing Alternate Grade Configuration

The District's current grade configuration consists of operating elementary, intermediate, middle school and high school campuses. During the Master Planning process the PFC and administration benchmarked alternate grade configurations with other 'high-performing' and/or 'fast-growing' school districts to determine which grade configuration provides the best combination of academic excellence, operational efficiency and financial accountability. Additionally, the District obtained state-wide data from the Texas Education Agency benchmarking all school districts in the state with respects to alternate grade configurations in order to consider all grade configuration options.

The chart below illustrates the number of school districts who operated with different grade configurations during the 2013-14 school year.[65]

2014 Accountability System School Types

The number of schools with every possible low and high grade combination based on 2013-14 enrollment data is shown in each cell below. For example, the first row shows there are 1,007 campuses with students enrolled in Early Elementary (EE) grade levels through grade 5.



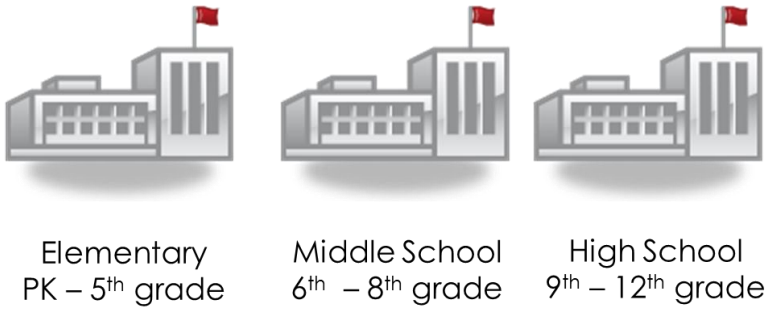
	EE	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12
EE	6	64	56	46	71	49	164	1007	123	2	6	0	1	1	26
PK		35	17	5	21	31	174	1099	185	7	68	1	1	2	139
KG			0	9	13	22	141	613	134	6	59	5	4	6	65
1				1	15	21	8	35	19	0	3	1	2	0	10
2					0	23	14	21	3	0	0	0	0	4	10
3						1	16	80	7	3	5	0	0	4	8
4							3	60	40	2	9	1	0	5	8
5								13	144	5	85	1	0	7	18
6									34	12	1088	8	17	21	114
7										8	269	17	20	27	148
8											15	9	6	12	37
9												47	31	20	1303
10													11	6	35
11														12	29
12															19

A detailed comparative analysis of the District's current grade configuration and the proposed alternate grade configuration is discussed in the "Work Session 5 – May 6, 2015" summary[66]. Suffice it to say, that the most popular grade configuration across the state and with fast-growing school districts is not the grade configuration that the District currently operates under but the grade configuration illustrated below.

[65] *Texas Education Agency. "2014 Accountability Manual – Chapter 2: Accountability Ratings Criteria and Targets". – 2014 Accountability System School Types. p. 15.*

[66] *Royse City ISD. "Work Session Summaries: Work Session 5 – May 6, 2015".*

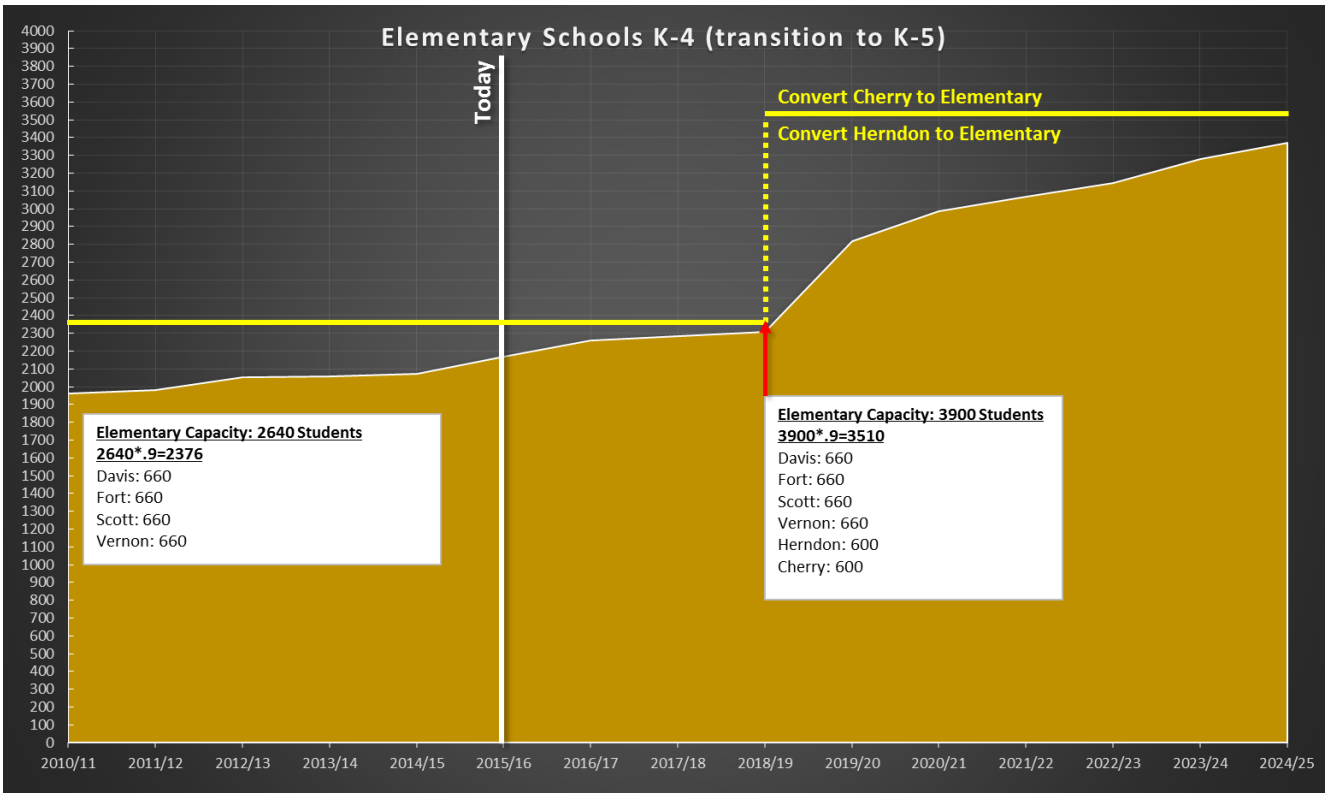
The illustration below demonstrates how grades are configured (or aligned) to each campus using the most popular alignment across the state and with fast-growing school districts:



Elementary (PK-5th)

As illustrated in the graph below, adjusting the current elementary grade configuration converts the two intermediates to elementary campuses. Under this option it will not necessitate the District constructing a new elementary or intermediate campus to avoid overcrowding at the elementary campuses.

Elementary campus capacity results over next 10 years:



The District currently operates four elementary campuses. Under the proposed grade configuration the two existing intermediate campuses will be converted to elementary campuses, thus, providing for six elementary campuses total.

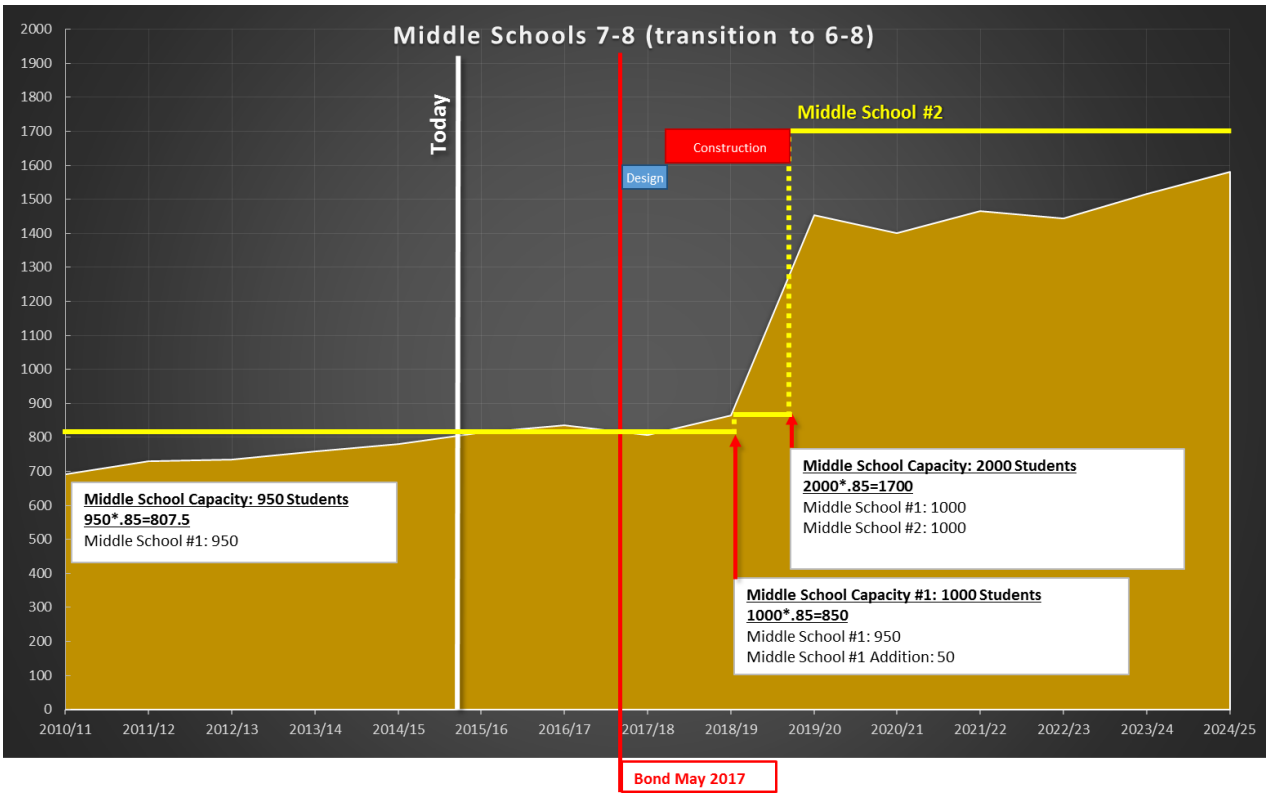
Shifting to the proposed elementary grade configuration (PK-5th) will increase the permanent capacity at the elementary campuses a total of 1,260 students from a possible 2,640 students to 3,900 students. Under the proposed grade configuration the elementary campus functional (or optimal) capacity will increase a total 1,134 students from a possible 2,376 students to 3,510 students.

Assuming demographic projections hold true and steady at a projected 3.0% annual growth rate, this proposed grade configuration would provide adequate capacity at the elementary level for at least the next ten years. Upon converting the two intermediate campuses into elementary campuses, the elementary campuses would be operating at a projected 72.3% a somewhat under-utilized capacity, however, within five years the elementary enrollment is projected to grow to within optimal levels approximating 3,371 or 86.4%.

Middle School (6th – 8th)

As illustrated in the graph below, adjusting the current middle school grade configuration will necessitate the District constructing a new middle school campus and additions to the current middle school within the next three years to avoid overcrowding at the current middle school campus. This scenario assumes holding and passing a bond election in May 2017 and the new middle school campus opening in 2019-20.

Middle school campus capacity results over next 10 years:



As described under the previous scenario, the projected time of construction for a middle school is longer compared to the construction schedule of an elementary/intermediate campus. Therefore, the proposed new middle school would be projected to open in 2019-20.

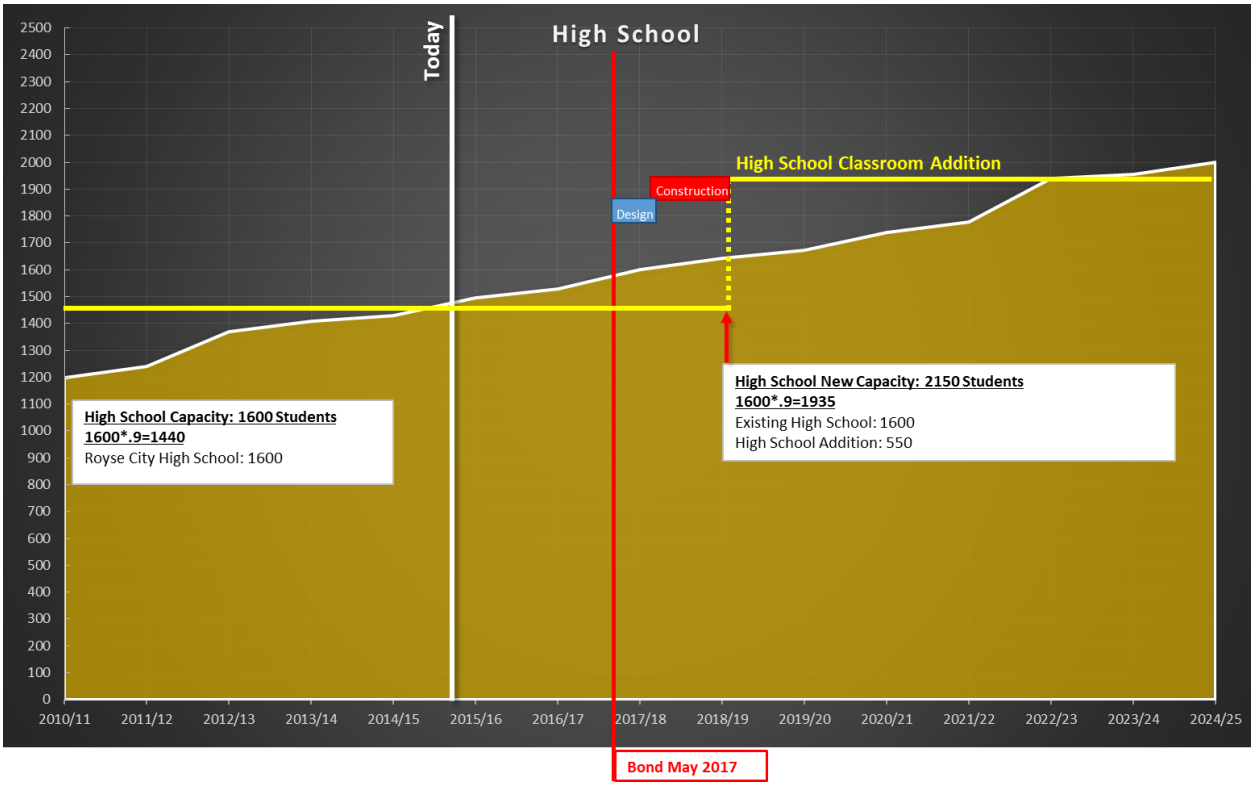
Shifting the current middle school grade configuration ($6^{th} – 8^{th}$), constructing a new middle school campus and additions to the existing middle school will increase the permanent capacity at the middle school campuses a total of 1,050 students from a possible 950 students to 2,000 students. Under the proposed grade configuration, the middle school campus functional (or optimal) capacity will increase a total 892 students from a possible 808 students to 1,700 students.

Assuming demographic projections hold true and steady at a projected 3.0% annual growth rate, the new middle school campus and additions to the existing middle school would provide adequate capacity at the middle school level for at least the next ten years. Upon opening the new middle school campus the middle school campuses would be operating at a projected 72.7% (compared to 49.0% under previous scenario of maintaining current grade configuration) a somewhat under-utilized capacity. However, within five years the middle school enrollment is projected to grow near optimal levels approximating 1,580 or 79.0% (compared to 54.7% under previous scenario of maintaining current grade configuration).

High School ($9^{th} – 12^{th}$)

As illustrated in the graph below, maintaining the current high school grade configuration will necessitate the District constructing additions to the existing high school campus as soon as possible to avoid overcrowding at the current high school campus. This scenario assumes holding and passing a bond election in May 2017 and the new school high school additions being operational in 2018-19.

High school campus capacity results over next 10 years:



Maintaining the current high school grade configuration (9th – 12th) and constructing additions to the existing high school campus will increase the permanent capacity at the high school campus a total of 550 students from a possible 1600 students to 2,150 students. Constructing additions to the existing high school campus will increase the functional (or optimal) capacity a total 495 students from a possible 1,440 students to 1,935 students.

Assuming demographic projections hold true and steady at a projected 3.0% annual growth rate, the new additions to the existing high school campus would provide adequate capacity at the high school level for at least the next eight years. Upon utilizing the new additions at the existing high school campus the high school campus would be operating at a projected 84.9% which approximates the functional or optimal operating capacity of the building.

Summary Conclusions – Proposing Alternate Grade Configuration

Based upon the information presented above, if the District shifts towards the proposed grade configuration (i.e. Elementary – PK-5th, Middle School – 6th-8th, High School – 9th-12th) it will necessitate the District to consider constructing a second middle school, constructing additions to the existing middle school and constructing additions to the existing high school[67].

Shifting to an elementary grade configuration of PK-5th will provide solutions for capacity concerns in the near future.

Constructing a new middle school campus, new additions to the current middle school and shifting to the proposed grade configuration will provide solutions for capacity concerns in the near future. Shifting to this proposed grade configuration addresses the issues noted above with respects to the two actions that would need to be taken in order to maintain the current middle school grade configuration; specifically, (1) constructing significant additions to the current middle school *only* will only provide temporary capacity relief and necessitate very large middle schools, or (2) constructing a new second middle school without re-configuring would produce an under-utilization of the middle school campuses.

The proposed grade configuration and construction/additions, as opposed to just making additions to the existing middle school, would address the capacity demands for the long-term rather than providing a temporary solution. Additionally, provided that the District would be constructing a second middle school the buildings could be designed, with the PFC recommendation in mind, to avoid extremely large middle schools.

The proposed grade configuration and construction/additions, as opposed to maintaining the current grade configuration, would more efficiently utilize space in the proposed middle school campuses. The primary reason being that there would be three grades 'housed' at the middle school campuses (6th-8th), as opposed to two grades (7th-8th) under the current grade configuration.

[67] *Cost estimates for the grade configuration scenarios are presented in full in the Appendix section of this report.*

Current Grade Configuration Utilization:

2019-20	49.0%
2024-25	54.7%

Proposed Grade Configuration Utilization:

2019-20	72.7%
2024-25	79.0%

Constructing new additions to the existing high school campus will provide solutions for capacity concerns in the near future. Although the PFC was presented options of future high school models (i.e. singular vs. multiple high schools), the proposed additions to the existing high school campus does not have an impact on the future high school model recommended by the PFC. In other words, the proposed additions are needed and constructing the additions will not 'lock' the District into a singular high school model for the future. Justification for this assertion centers on the projection that the proposed additions will increase the permanent capacity of the existing high school to 2,150 students. Throughout the research process of the high school model conversation, there were many districts who operated under a multiple high school campus model with permanent capacities within the range that the proposed additions would bring the existing high school campus to.

Impact of Grade Configurations

Financial

The following table illustrates the new buildings/additions that will be necessary for the District to consider constructing in order to avoid capacity issues (i.e. overcrowding) at campuses in the near future.

New Construction	Current Grade Configuration	Proposed Grade Configuration
New Elementary campus	X	
New Middle School campus	X	X
Middle School additions		X
High School additions	X	X

As previously described and illustrated above, maintaining the current grade configuration as opposed to shifting to the proposed grade configuration will necessitate the District constructing an additional elementary campus. This direction has short- and long- term consequences from a financial perspective for the District and taxpayers. The short-term consequences include the District constructing an additional elementary campus in the near future which potentially increases future bond/construction costs. The long-term consequences include the District continuing to construct additional elementary campuses in the future to keep pace with the capacity demands. Additionally, associated with additional campuses are additional operational costs. Operational costs can include, but not limited to, salaries of staff employees, additional maintenance/custodial/food service salaries, utility costs, supplies, maintenance costs, cleaning costs, etc.

The following projections are ESTIMATES and are absolutely subject to change. These estimates are presented to provide context to the difference in grade configurations. A comparison of *projected* bond/construction and operational costs in the short-term are shown below.[68]

Projected Bond/Construction and Operational Costs	Current Grade Configuration	Proposed Grade Configuration
Bond/Construction Costs:		
New Elementary campus	$25,096,875	---
New Middle School #2 campus	$44,687,500	$44,687,500
Additions Middle School #1	---	$8,556,250
Additions High School	$11,325,000	$11,325,000
Average Escalation Costs (15%)	$15,930,938	$13,449,844
Total Bond/Construction Costs	$97,040,313	$78,018,594
Difference (Higher)/Lower	($19,021,719)	$19,021,719
Operational Costs:		
New Elementary campus[69]	$3,000,000	---
New Middle School #2 campus[70]	$4,000,000	$4,000,000
Additions Middle School #1[71]	---	$200,000
Additions High School[72]	$1,875,000	$1,875,000
Total Operational Costs	$8,875,000	$6,075,000
Difference (Higher)/Lower[73]	($2,800,000)	$2,800,000
Total *Projected* Financial Impact	$131,012,188	$109,190,469
Difference (Higher)/Lower	($21,821,719)	$21,821,719

[68] *Projected Cost estimates for the grade configuration scenarios are presented in full in the Phasing and Costs section of this report.*

[69] *Projected annual operational cost estimates for the new elementary campus were projected using the latest fiscal year to date activity from one of the District's existing elementary campuses that would be comparable in size.*

[70] *Projected annual operational cost estimates for the new middle school campus were projected using the latest fiscal year to date activity from the District's existing middle school.*

[71] *Projected annual operational cost estimates for the new middle school additions were projected deriving the percentage of increased capacity compared against the latest year to date expenditures for the existing middle school.*

[72] *Projected annual operational cost estimates for the new high school additions were projected deriving the percentage of increased capacity compared against the latest year to date expenditures for the existing high school.*

[73] *It should be noted that the projected operational costs are annual expenditures. In other words, these costs will be incurred by the district on an annual basis and the differences, therefore, are magnified over time.*

Facility Assessment Report

The District contracted with the district's architectural team, Claycomb Associates, to conduct a Facility Audit for the Elementary, Intermediate, Middle, and High School campuses of Royse City ISD[74].

The report includes the findings related to building code compliance, Texas Education Agency (TEA) standards, handicap accessibility (ADA/TAS) requirements, general building conditions, educational adequacy, aesthetics, mechanical, electrical & plumbing, civil, structural, and roof elements of each facility.

This audit and findings are not intended to be an exhaustive study of all components, but rather a visual observation of existing conditions to be used in consideration of future projects and developing preventative maintenance plans for current facilities.

The report provides a general overview, appraisal guide, summary, priority list, a keyed site plan, a floor plan and supporting pictures for each campus assessed[75].

Comprehensive Facilities Assessment Report presented by Claycomb Associates, Architects

General Findings

The campuses in Royse City ISD range in age from nearly 50 years old to additions as recent as 2 years old. As a result the campuses vary greatly in the existing conditions and scope of work to bring the campuses up to district standards. Additionally, the configuration of each campus may aid or hinder in the ability to be renovated or added on to. The Facility Audit summarizes the findings so that the district may make an informed decision as to the best option for each campus.

In addition to photos and line item conditions, the Appraisal Guide for School Facilities developed by The Council of Educational Facility Planners International was used as a rating system for each campus. This system rates each campus in the following categories:

- The School Site
- Structural and Mechanical Features
- Plant Maintainability
- School Building Safety and Security
- Educational Adequacy
- Environment for Education

Detailed ratings for each campus are included in the Appendix section of the Master Plan. The following pages include Fact Sheets summarizing the facts, figures, and issues at each of the District's nine instructional campuses.[76]

[74] *A full copy of the Royse City ISD Facility Audit conducted by Claycomb Associates is presented in the Appendix section of this report.*
[75] *Claycomb Associates. "Royse City ISD Facility Audit". Executive Summary, p. 1.*
[76] *Claycomb Associates. "Royse City ISD Facility Audit". General Findings, p. 2.*

Summary Findings

1. The Appraisal Guide for School Facilities score for each facility evaluated is as follows:

Appraisal Guide for School Facilities	SECTION	POSSIBLE POINTS	TOTAL EARNED	PERCENT	RATING BY CATEGORY
Davis Elementary School	**TOTAL**	**1000**	737	71%	Satisfactory
Fort Elementary School	**TOTAL**	**1000**	880	85%	Satisfactory
Anita Scott Elementary School	**TOTAL**	**1000**	856	82%	Satisfactory
May Vernon Elementary School	**TOTAL**	**1000**	921	90%	Excellent
Ruth Cherry Intermediate School	**TOTAL**	**1000**	685	65%	Borderline
Harry Herndon Intermediate School	**TOTAL**	**1000**	944	92%	Excellent
Royse City Middle School	**TOTAL**	**1000**	765	74%	Satisfactory
Royse City High School	**TOTAL**	**1000**	918	90%	Excellent

2. Findings show an excellent average Facilities Condition Index (FCI) of 81% (or 83% without including Cherry Intermediate[77]).
3. However, if Royse City ISD makes no improvements and does not implement a proactive preventative maintenance program, the District can expect these ratings to drop incrementally over time.
4. Itemized task lists were developed from the facility audit. Needs were given the following levels of priority: High, Medium or Low. High priority items are those that could 'stop' education if they failed, like a mechanical system shutdown or a major roof leak. Many of the itemized task list items are scheduled to be addressed and resolved in 2015-16.

[77] *Cherry Intermediate is being considered for replacement. Therefore, the plan for preventative maintenance at that particular campus is to take a 'reactive' approach as opposed to a 'proactive' approach as desired at other district facilities.*

DAVIS ELEMENTARY SCHOOL

CAMPUS DATA

DAVIS ELEMENTARY SCHOOL	
LOCATION	1500 FM 1777 Royse City, TX 75189
GRADES SERVED	PreK-4
YEAR BUILT	1986
APPROXIMATE BUILDING SIZE	61,500 Square Feet
APPROXIMATE SITE SIZE	8.4 Acres
CURRENT ENROLLMENT (2013-2014)	456 Students
Number of Classrooms	30
Number of Specialty Classrooms	12
Gymnasium	2,250 SF
Cafeteria	4,000 SF
Media Center	3,480 SF
CALCULATED CAPACITY	660 Students
Functional Capacity (90% Eff.)	594 Students
Functional Capacity (80% Eff.)	528 Students
Functional Capacity (70% Eff.)	462 Students

Highlights

- Campus is nearing 30 years of life, however, with some minor renovations and repairs done it should be able to ensure further longevity of the building.
- Recent classroom addition in 2006.

Challenges

- Nearing functional capacity with respects to student enrollment.
- Gymnasium area is small and does not serve campus effectively.
- HVAC systems are nearing end of life.
- Numerous minor preventative maintenance repairs that need to be addressed.
- Needs more classroom storage for teachers.

FORT ELEMENTARY SCHOOL

CAMPUS DATA

FORT ELEMENTARY SCHOOL	
LOCATION	2801 FM35 / Epps Road Royse City, TX 75189
GRADES SERVED	PreK-4
YEAR BUILT	2006
APPROXIMATE BUILDING SIZE	82,000 Square Feet
APPROXIMATE SITE SIZE	10 Acres
CURRENT ENROLLMENT (2013-2014)	542 Students
Number of Classrooms	30
Number of Specialty Classrooms	6
Number of Open Lab Areas	6
Number of Resource Rooms	6
Gymnasium	4,690 SF
Cafeteria	5,050SF
Media Center	2,300 SF
CALCULATED CAPACITY	660 Students
Functional Capacity (90% Eff.)	594 Students
Functional Capacity (80% Eff.)	528 Students
Functional Capacity (70% Eff.)	462 Students

Highlights

- Campus is less than 10 years of age and in very good condition.
- Two wings with a total of six 6-classroom pods designed for collaborative learning.
- Underutilized commons is an opportunity.
- 1 of 3 elementary campuses with same floorplan design.
- Neighborhood school – lots of walkers and bikers.

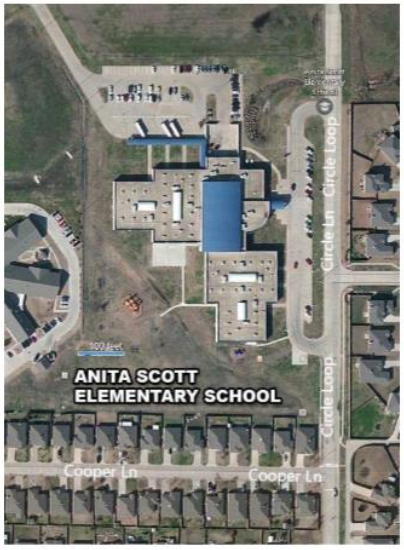
Challenges

- Traffic flow during student drop-off and pick-up times.
- Need to continue preventative maintenance to ensure extended useful life.

ANITA SCOTT ELEMENTARY SCHOOL

CAMPUS DATA

ANITA SCOTT ELEMENTARY SCHOOL	
LOCATION	1401 Erby Campbell Blvd. Royse City, TX 75189
GRADES SERVED	PreK-4
YEAR BUILT	2002
APPROXIMATE BUILDING SIZE	82,000 Square Feet
APPROXIMATE SITE SIZE	9.93 Acres
CURRENT ENROLLMENT (2013-2014)	481 Students
Number of Classrooms	30
Number of Specialty Classrooms	6
Number of Open Lab Areas	6
Number of Resource Rooms	6
Gymnasium	4,690 SF
Cafeteria	5,050SF
Media Center	2,300 SF
CALCULATED CAPACITY	660 Students
Functional Capacity (90% Eff.)	594 Students
Functional Capacity (80% Eff.)	528 Students
Functional Capacity (70% Eff.)	462 Students



Highlights

- Campus is less than 15 years of age and in good condition.
- Two wings with a total of six 6-classroom pods designed for collaborative learning.
- Underutilized commons is an opportunity.
- 1 of 3 elementary campuses with same floorplan design.
- Neighborhood school – lots of walkers and bikers.

Challenges

- Proximity to Interstate 30.
- HVAC systems are nearing end of life.
- Numerous minor preventative maintenance repairs that need to be addressed.
- Need to address multiple drainage issues around campus.

MAY VERNON ELEMENTARY

CAMPUS DATA

MAY VERNON ELEMENTARY	
LOCATION	100 Miss May Drive Fate, TX 75132
GRADES SERVED	PreK-4
YEAR BUILT	2007
APPROXIMATE BUILDING SIZE	84,000 Square Feet
APPROXIMATE SITE SIZE	11.45 Acres
CURRENT ENROLLMENT (2013-2014)	567 Students
Number of Classrooms	30
Number of Specialty Classrooms	6
Number of Open Lab Areas	6
Number of Resource Rooms	6
Gymnasium	4,690 SF
Cafeteria	5,050SF
Media Center	3,480 SF
CALCULATED CAPACITY	660 Students
Functional Capacity (90% Eff.)	594 Students
Functional Capacity (80% Eff.)	528 Students
Functional Capacity (70% Eff.)	462 Students

Highlights

- Campus is less than 10 years of age and in very good condition.
- Two wings with a total of six 6-classroom pods designed for collaborative learning.
- Underutilized commons is an opportunity.
- 1 of 3 elementary campuses with same floorplan design.
- Currently only elementary campus located in Fate community.

Challenges

- Need to continue preventative maintenance to ensure extended useful life.

RUTH CHERRY INTERMEDIATE SCHOOL

CAMPUS DATA

RUTH CHERRY INTERMEDIATE SCHOOL	
LOCATION	700 S. FM 2642, Royse City, TX 75189
GRADES SERVED	5-6
YEAR BUILT	1970-1975
APPROXIMATE BUILDING SIZE	67,300 Square Feet
APPROXIMATE SITE SIZE	8.3 Acres
CURRENT ENROLLMENT (2013-2014)	381 Students
Number of Classrooms	20
Number of Specialty Classrooms	9
Gymnasium	7,760 SF
Cafeteria	4,080 SF
Media Center	2,500 SF
CALCULATED CAPACITY	440 Students
Functional Capacity (90% Eff.)	396 Students
Functional Capacity (80% Eff.)	352 Students
Functional Capacity (70% Eff.)	308 Students

Highlights

- Campus is nearing 40 years of life and with numerous issues identified may be more financially prudent to consider replacing building in near future.

Challenges

- Nearing functional capacity with respects to student enrollment.
- HVAC systems are at or exceeding end of life.
- Numerous preventative maintenance repairs that need to be addressed.
- Numerous structural issues that need to be addressed.
- Numerous mechanical, electrical & plumbing (or “MEP”) issues that need to be addressed.
- Needs more classroom storage for teachers.
- Traffic flow during student drop-off and pick-up times.

HARRY HERNDON INTERMEDIATE SCHOOL

CAMPUS DATA

HERNDON INTERMEDIATE SCHOOL	
LOCATION	300 Blackland Road Royse City, TX 75189
GRADES SERVED	5-6
YEAR BUILT	2008
APPROXIMATE BUILDING SIZE	79,430 Square Feet
APPROXIMATE SITE SIZE	14.13 Acres
CURRENT ENROLLMENT (2013-2014)	410 Students
Number of Classrooms	28
Number of Art Classrooms	1
Number of Life Skills Rooms	1
Number of Science Classrooms	2
Number of Computer Labs	2
Number of Resource Rooms	2
Gymnasium	6,300 SF
Cafeteria	5,260 SF
Media Center	3,480 SF
CALCULATED CAPACITY	616 Students
Functional Capacity (90% Eff.)	554 Students
Functional Capacity (80% Eff.)	493 Students
Functional Capacity (70% Eff.)	431 Students

Highlights

- Newest facility.
- Campus located in Fate community.
- Two-story campus.
- Design features allow campus configuration ranging from PK through 6th grade.

Challenges

- Need to continue preventative maintenance to ensure extended useful life.
- Fine arts classrooms (i.e. band and choir) are under-sized.
- No playground area.

ROYSE CITY MIDDLE SCHOOL

CAMPUS DATA

ROYSE CITY MIDDLE SCHOOL	
LOCATION	1310 East Highway 66 Royse City, TX 75189
GRADES SERVED	7-8
YEAR BUILT	1997
APPROXIMATE BUILDING SIZE	122,000 Square Feet
APPROXIMATE SITE SIZE	53.2 Acres
CURRENT ENROLLMENT (2013-2014)	758 Students
Number of Classrooms	34
Number of Science Labs	3
Number of Specialty Classrooms	5
Number of Life Skills Rooms	1
Gymnasium	19,630 SF
Cafeteria	4,820 SF
Media Center	3,700 SF
CALCULATED CAPACITY	950 Students
Functional Capacity (90% Eff.)	855 Students
Functional Capacity (80% Eff.)	760 Students
Functional Capacity (70% Eff.)	665 Students

Highlights

- Campus is nearing 20 years of life, however, with some minor renovations and repairs done it should be able to ensure further longevity of the building.
- Career and Technology classroom addition in 2001.
- Recently re-purposed old Ag workshop to new choir room.

Challenges

- Nearing functional capacity with respects to student enrollment.
- HVAC systems are at or exceeding end of life.
- Requires numerous minor preventative maintenance repairs that need to be addressed.
- Requires numerous renovations to middle school track and football stadium.
- Requires major repairs to teacher and staff parking lots.
- Requires numerous renovations to middle school gymnasium.

ROYSE CITY HIGH SCHOOL

CAMPUS DATA

ROYSE CITY HIGH SCHOOL	
LOCATION	700 S. FM 2642, Royse City, TX 75189
GRADES SERVED	9-12
YEAR BUILT	2004-2012
APPROXIMATE BUILDING SIZE	253,643 Square Feet
APPROXIMATE SITE SIZE	68 Acres
CURRENT ENROLLMENT (2013-2014)	1372 Students
APPROXIMATE CAPACITY	1500 Students
Number of Classrooms	39
Number of Science Labs	6
Number of Specialty Classrooms	7
Number of Life Skills Rooms	1
Gymnasium	26,750 SF
Cafeteria	7,500 SF
Media Center	6,000 SF
CALCULATED CAPACITY	950 Students
Functional Capacity (90% Eff.)	855 Students
Functional Capacity (80% Eff.)	760 Students
Functional Capacity (70% Eff.)	665 Students

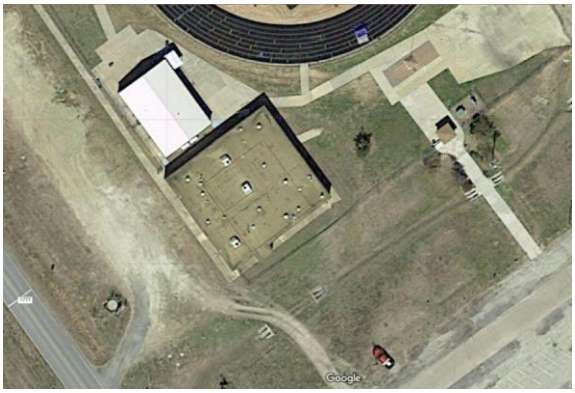
Highlights

- Campus is less than 10 years of age and in very good condition.
- Instructional space addition in 2006 and 2009.
- Performing Arts Center addition in 2007.
- Practice Gymnasium, locker rooms and coaching offices addition in 2009.
- Cafeteria space addition in 2012.

Challenges

- Need to continue preventative maintenance to ensure extended useful life.
- Need to continue technology replacement cycle to meet demands of mobile devices.

Maintenance & Operations Department Building



Maintenance & Operations Department Building	
Location	1420 FM 1777, Royse City, Texas 75189
Year Built	1987
Approximate Square Footage	6,500 sq. ft. approx.
Uses	Maintenance/Operations offices and break room, multi-use training spaces, houses inter-related supplies and equipment
Highlights	Convenient to most sites, recently updated, training spaces
Challenges	Lack of parking lot (currently gravel drive)

Transportation Department Building

Transportation Department Building	
Location	1401 Ruth Cherry Lane, Royse City, Texas 75189
Year Built	2002
Approximate Square Footage	20,000 sq. ft. approx.
Uses	Transportation offices and break room, warehouse, transportation maintenance bays
Highlights	Convenient to most sites, bays for maintenance on school vehicles
Challenges	Limited parking for drivers and buses, lacks training spaces, infrastructure needs

Royse City ISD Stadium & Indoor Practice Facility

RCISD Stadium & Indoor Practice Facility	
Location	700 S FM 2642, Royse City, Texas 75189
Year Built	2006
Approximate Square Footage	16,625 sq. ft.
Uses	Athletics offices, classrooms, athletic and fine arts venues, weight and strength training areas, locker rooms
Highlights	Great condition, close proximity to high school
Challenges	Long-term parking challenges, traffic conditions

Agriculture Facility

Agriculture Facility	
Location	820 E Hwy 66, Royse City, Texas 75189
Year Built	1982-1985
Approximate Square Footage	4,500 sq. ft. approx.
Uses	Houses equipment and animals
Highlights	Access to Hwy 66
Challenges	Infrastructure needs

Ernest Epps Education Service Center

Ernest Epps Education Service Center	
Location	810 Old Greenville Road, Royse City, Texas 75189
Year Built	19xx-1993
Approximate Square Footage	49,500 sq. ft.
Uses	Offices for District Administration and Board Room
Highlights	Recently renovated training room
Challenges	Limited meeting spaces, no secured vestibule

Technology Assessment Report

Project Definition and Process

Royse City ISD seeks to provide its students a high quality education in a 21st Century learning environment. In today's K-12 world, this means ensuring that staff and faculty have ready access to needed tools, including a wide variety of technology. As part of its continuous improvement effort, Royse City ISD is studying the current state of technology at each District facility and establishing technology standards and future goals. To this end, Royse City ISD retained K-12 technology specialists, True North Consulting Group (TNCG), to assess current technology systems, identify needs/gaps, and recommend next steps[78].

The technology systems within the scope of this assessment include the following:

- District-wide Data Center
- Technology rooms and structured cabling
- Local Area Networks (LAN)
- Wireless Local Area Networks (WLAN)
- Wide Area Network (WAN)
- Campus and classroom multimedia systems
- Unified Communications (voice) systems

To evaluate the current state of technology at Royse City ISD, members of the TNCG consulting team examined all of the District's buildings, met with District staff, reviewed available documents, maps, and plans. The team assessed the telecommunications infrastructure and spaces, conducted a detailed wireless survey at each campus, reviewed classrooms, and special spaces (cafeterias, gymnasiums, and auditoriums). The District's Technology Director ensured the consulting team had access to both, key IT staff members and to each assessed facility. The building visits included a review of the current technology systems listed above.

Once the needed information was gathered and collated, TNCG compared the existing systems to best practices, industry standards and the District's stated goals, and developed findings[79] for each of the technology categories. The findings describe the current situation, list identified needs and requirements, and identified concerns that need to be addressed.

Lastly, based on our findings and understanding of the District's needs, the consulting team developed recommendations[80] to help Royse City ISD continue to provide the most effective technology tools to its students and staff.

General Overview[81]

With the rapid growth of the Royse City ISD, the Board of Directors and Administrative Leaders are regularly faced with the mission critical responsibility of making informed decisions about appropriate

[78] *A full copy of the "Technology Assessment and Recommendations Report" conducted by True North Consulting Group is presented in the Appendix section of this report.*
[79] *True North Consulting Group. "Technology Assessment and Recommendations Report." March 3, 2015, p. 7-40.*
[80] *True North Consulting Group. "Technology Assessment and Recommendations Report." March 3, 2015, p. 41.*
[81] *True North Consulting Group. "Technology Assessment and Recommendations Report." March 3, 2015, p. 4.*

emerging technologies, including infrastructure platforms and digital educational devices, while selecting best value from many Vendors' offerings.

To meet the 21st Century Learning Environment needs and bring the benefits of technology to learning, a Technology Assessment Report is a very valuable tool for both the School Leaders and supporting Administrative Staff. The Technology Assessment is intended to serve as a "roadmap" describing the current environment and the best path to reach a desired destination, it is often the first step in formulating District-Wide Strategic Technology Plan.

To establish the bases for our findings and our recommendations, TNCG has drawn from our diverse and in-depth learning environment experience, Royse City ISD's unique educational vision as communicated during our meetings with staff, our observations and gathered input from our multiple site visits to each campus. Using the collective information, TNCG has formulated the following technology recommendations.

Summary of Findings, Deficiencies and Recommendations[82]

1. District-Network Operation Center / Data Center:
    a. The current District Data Center does not meet recommended TIA-942 guidelines for Data Centers. The District should strive to meet these recommended standards through a long range improvement plan for the Data Center.
    b. Lack of proper cooling is an immediate concern.
    c. Access and security measures should be implemented.
    d. A gaseous clean-agent fire suppression system is not present.
    e. Consider constructing new Data Center for long-term District wide support.

2. Telecommunications Rooms and Spaces:
    a. 50% or more of the Campus Telecommunications Rooms do not meet recommended TIA-942 guidelines for such spaces. The District should strive to meet these recommended standards through a long range plan to improve rooms at each campus.
    b. Many Telecommunications Rooms are currently not dedicated rooms. Networking equipment is located in storage closets or classrooms.
    c. Rooms should have independent HVAC systems for constant climate control.
    d. Room Environment should be designed friendly to prolong the life of Network Electronics, this is achieved by proper selection of floor, ceiling, and room design for dust free environments.
    e. Structured Cabling, should meet TIA-942 guidelines and be Cat 6 compliant, currently the majority of campuses are not fully Cat 6 compliant.
    f. Improve or relocate telecommunication rooms and cabling to meet recommendations.

3. Local Area Networks (LAN):
    a. Most of the Network Electronics are dated.
    b. These Network Electronics should be refreshed with newer, easier to maintain equipment.

[82] *True North Consulting Group. "Technology Assessment and Recommendations Report." March 3, 2015, p. 4-6.*

4. Wireless Local Area Network (WLAN):
    a. The District wants a purpose built wireless network to support as many as 60 devices per classroom, assuming on average a 2:1 device to student ratio. This expectation is typical in today's K-12 environment.
    b. Current Wireless Local Area Network (WLAN) deployment at the campus level is designed for maximum coverage and not for high capacity, considering a 1 to 1 Student device deployment or a Bring Your Own Device (BYOD) policy would require a High Density Maximum Capacity WLAN design.
    c. Campus Wireless Access Points are a mix of older technology, a migration plan to 802.11ac compliant Access Points should be implemented.
    d. With continually increasing demands being placed on the Wireless Network, an engineered WLAN design by campus using best practices for high capacity should be commissioned and implemented.

5. Wide Area Network (WAN):
    a. Current connectivity speeds are 1Gbps with plans to migrate to 10Gbps in the future.
    b. Most WAN connections are leased, however, the District does own fiber from the middle school to Ruth Cherry and Davis Elementary Schools.
    c. Recommendation is to increase campus to campus connections to 10Gbps.

6. Internet Services:
    a. The Current Internet Service to the District is provided by Cogent, it is 400Mbps to the Data Center.
    b. The District should upgrade connection speed to 600Mbps to meet the FCC's E-Rate Modernization Order of at least 100Mbps per 1000 student and staff members.

7. Campus Classroom Audio & Video / Multimedia:
    a. Campus PA, Bell, & Clock Systems, these systems are a wide range of disparate systems throughout the District. They do not provide for a common communication platform and therefor do not allow for seamless compatibility between systems, other limitations include:
        i. Single point of access (dedicated microphone).
        ii. Areas of inadequate coverage.
        iii. Refresh to modern IP based, centrally managed systems.
    b. Classroom Multimedia / Instructional Support Systems, because these systems have been implemented over a long time period and with recent changes in technology (from analog to digital) most are at or near end of life. Improvements needed include:
        i. Implementation of Interactive Projectors.
        ii. Move to a Digital Video Standard such as HDMI connectivity.
        iii. Replace 4:3 ratio video with 16:9 ratio high definition video.
        iv. Provide local sound reinforcement for media playback audio.
        v. Use a room control panel for multimedia device control of power on/off, volume, and source selection.

vi. Access to device charging stations, this could be done by replacing the existing AC power receptacles with a combination receptacle that provides both traditional AC Edison receptacle and USB charging ports.

8. Unified Communications:
    a. The District has made a recent investment in a Shoretel VoIP Unified Communication system.
    b. All classrooms and District office spaces have telephones.
    c. Uninstall legacy 3Comm NBX hardware and software located in the Data Center.

Future Site Analysis

The District enlisted the expertise of three independent consultants to develop a comprehensive site analysis and long-term property development strategy. The strategies developed during this process will be utilized by the district to strategically determine the locations of future school sites.

Site Feasibility

Claycomb Associates presented background information on each site to help ensure that scenarios developed were realistic and sound. The analysis of physical and regulatory constraints demonstrated that the options are limited in some cases. Typical constraints include flood plains, required setbacks and limitations on impervious cover[83].

Environmental Site Assessments

Alpha Testing Inc., was contracted to perform environment site assessments of selected properties that the District owns to determine potential use for future school sites. Alpha Testing Inc.'s scope of work included observation of readily accessible areas of the site and adjoining nearby properties, review of government environmental database records, review of historical information, and interviews with local residents or property owners and government personnel[84].

The purpose of these studies is to provide "all appropriate inquiry" in accordance with the U.S. Environmental Protection Agency (EPA) 40 Code of Federal Regulations CFR Part 312 to meet all appropriate inquiry provisions necessary to qualify for certain landowner liability protections under the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA). Alpha performed this Phase I ESA in general accordance with the terms and provision of the "Standard Practice for Environmental Site Assessments: Phase I Environmental Site Assessment Process", ASTM Standard 1527-13 (the "ASTM Standard") published by the American Society for Testing and Materials to identify recognized environmental conditions.[85]

Geographical Growth Projections

Templeton Demographics provides the District quarterly demographic data to aid in the projection of student enrollment growth. As part of the analysis process, the demographic team also considers housing activity in all of the subdivisions located within the different elementary attendance zones in order to project future enrollment growth by attendance zone. The District uses this data when selecting future school sites to determine which elementary zones will need relief from capacity demands associated with student enrollment growth[86].

[83] *Site assessment studies conducted by Claycomb Associates are presented in the Appendix section of this report.*
[84] *Environmental Site Assessment studies conducted by Alpha Testing Inc., are presented in the Appendix section of this report.*
[85] *Alpha Testing Inc. "Phase I Environmental Site Assessment". ALPHA REPORT NO. E142097*
[86] *A copy of the most recent quarterly demographics report presented by Templeton Demographics is presented in the Appendix section of this report.*

School Site Selection and Approval Guide

Introduction

Selecting the most appropriate site for a school is an important consideration for the District and the community. The location, size, and shape of a school site can materially affect the educational program and opportunities for students. Because program needs differ, the District must carefully develop selection criteria with the requirements of the local school program in mind. The selection must be based not only on current needs but also on projected needs. It is not a simple task. The primary purpose of this guide is to help the District make the wisest selection possible.

Purpose

This document has been designed to help the District select school sites that provide both a safe and a supportive environment for the instructional program and the learning process. To help in the selection process, the guide includes a set of selection criteria that have proven helpful to site selection teams. The guide also contains information about safety factors that should be considered when evaluating potential school sites.

Selecting the Proper Site

When the District decides to select a new school site, two basic questions must be addressed: (1) Who will be responsible for the school site selection process? (2) What criteria will be considered in selecting the site? This guide contains information that the District can use to answer those questions.

Determining Who Will Select the Site

A key decision the District must determine in every site selection process is whether the site will be selected by District staff or through a selection team process. The District can utilize one or a combination of both processes. Which process is used is determined on a case by case basis. Either process ultimately ends in recommending a site or sites to the board of trustees for final selection. That said, the information provided in this guide is formatted as if a selection team process is chosen, however, it is equally applicable to a district staff option.

If the District establishes a site selection team, the team may include community members, teachers, administrators, public officials, and the architect selected by the District to design the project. The community members may include people with and without children in the district. Some school districts include a school board member as part of the team. By following this selection process, it is possible the committee may become somewhat large but should produce a better school site as a result. Once the composition of the selection team is determined, one of its first tasks will be to establish site selection criteria.

Developing Site Selection Criteria

School site selection is affected by many factors, including health and safety, location, size, and cost. Those persons responsible for the school site selection will have to evaluate both the present characteristics and the possible future characteristics of a site and its surrounding property. Because the site selection team often is unable to locate a site that meets all the criteria agreed on, it should set priorities and be prepared to make certain compromises. In addition, the team must weigh those site characteristics that may adversely affect the choice. Careful assessment takes time, but the importance of each decision justifies the attention. A public comment period should be incorporated into the process to receive information

and support from the broader community for both the primary alternatives and the recommended site or sites.

Screening and Ranking Criteria

Site selection criteria can include, but are not limited to, the following criteria which are listed in the general order of importance:

1. Safety
2. Location
3. Environment
4. Soils
5. Topography
6. Size and Shape
7. Accessibility
8. Public Services
9. Utilities
10. Cost
11. Availability
12. Public Acceptance

The work sheets[87] presented in the appendix section of this report may be helpful for the selection team to quantify and summarize the selection process. The work sheet titled, "Site Selection Criteria", outlines the 12 major criteria listed above, with several secondary criteria listed as subtopics. The secondary criteria have been designed to help the selection team define more clearly the factors that must be considered and understand better the types of data needed in the selection and acquisition of the school site. After considering both the primary and secondary criteria, the site selection team should be able to rank the sites in order of acceptability by completing the next two work sheets, "Site Selection Evaluation" and the "Comparative Evaluation of Candidate Sites".

Although the criteria contained in Site Selection Criteria are not the only ones a site selection team may consider, the team might find those criteria useful when explaining to the school board and other interested entities how the selection process was accomplished.

[87] *The School Site Selection and Approval Guide worksheets are presented in the Appendix section of this report.*

Academic, Fine Arts and Co-curricular Committee Report

The sub-committee members comprising the Academic, Fine Arts & Athletics sub-committee included representatives from the Instruction, Academic, Curriculum & Technology department (or "iACT"), directors from the various fine arts departments (i.e. band, music, art, etc.), and the Boy's and Girl's Athletic Directors respectively.

Future Grade Configurations

The 'major takeaways' or feedback provided is as follows:

- Royse City ISD has operated with a 6th-8th grade middle school configuration in the past and did not have any issues (i.e. discipline).

- Coaches appreciate not having to travel to other campuses for pre-athletics. Pre-Athletics begins currently at the intermediate level which requires coaches at the middle school and high school to travel to those campuses for instruction.

- With two intermediate campuses there have been concerns about inconsistencies between the two with respects to pre-athletics.

- Having 6th-8th grade middle school campus would increase collaboration from a curriculum and instruction perspective. For example, having 6th grade split from elementary and secondary, it is difficult to design effective professional development.

- Under the current accountability system, Royse City ISD's current grade configuration makes it more difficult to meet the Index 2 growth measure.

- Coaches discussed the difficulty in making tough cuts in sports at the middle school level due to the limited amount of teams and available spots. With additional grade levels and/or middle schools it would allow more students to participate in programs of interest.

Future High School Models

The 'major takeaways' or feedback provided is as follows:

- An advantage to a singular high school model is the number of possible additional student activities/programs that can be offered.

- If a multiple high school model is recommended it should be taken into account when opening the second high school to adequately fund the programs.

- If a multiple high school model is recommended it should be taken into account when opening the second high school to ensure equity between both facilities so the district doesn't end up in the position of having the "have's and have not's".

- Singular high school models struggle with offering all sections of all courses due to the demand for space.

- Multiple high school models are able to offer more sections, spaces, and classrooms for courses.
- Singular high school models may offer students more choices for programs to participate in, but due to competition they may have to specialize in a few or one.
- Multiple high school models allow students the potential to participate in more programs due to the competition be less, therefore, students can experience more to find out what they really like.
- Multiple high school models allow the district the flexibility of offering more CTE courses.
- Singular high school models may have to utilize portables more often to accommodate lack of space.

Committee Members:

Jeff Webb, Associate Superintendent of Human Resources

Julia Robinson, Assistant Superintendent of Curriculum and Instruction

Kenny K. Hudson, Assistant Superintendent of Federal/Special Programs

Dorcas Shale, Special Education Director

Stuart Burt, Chief Technology Officer

Glenda Angle, Curriculum and Instructional Materials Coordinator

Susan Lay, Testing Coordinator

Zach Snow, Instructional Technology Coordinator

Doug Fulwood, Director of Fine Arts

David Petroff, Athletic Director – Boys

Dallas Bookout, Athletic Director – Girls

Sean Walker, High School Principal

Nikki Steele, High School Associate Principal

Campus Leadership Committee Report

The sub-committee members comprising the Campus Leadership sub-committee included campus principals from each of the District's instructional campuses.

Future Grade Configurations

The 'major takeaways' or feedback provided is as follows:

- Would be a benefit to coaches and other programs because of traveling time between campuses.
- Depth of knowledge that is required for professional learning communities (or "PLCs"), behavior and development knowledge, academic needs is vast, would be easier with 6th grade at the middle school.
- 5th graders on elementary campuses are "fine" (i.e. mentor to younger students, read to younger students, works well, etc.).
- In the past Royse City ISD had 6th graders at the middle school and it "worked well".
- Principals do like the intermediate concept and requested that the District research the following grade configuration PK-3rd at the Elementary level, 4th-6th at the Intermediate level, 7th-8th at the Middle School level and 9th-12th at the High School level. The results and conclusions from this scenario are shown below[88]:

2014 Accountability System School Types

The number of schools with every possible low and high grade combination based on 2013-14 enrollment data is shown in each cell below. For example, the first row shows there are 1,007 campuses with students enrolled in Early Elementary (EE) grade levels through grade 5.

2014 Accountability System School Types

N=4624	N=1704	N=481	N=1763
Elementary	Middle School	Elementary/Secondary	High School

High Grade →

Low Grade ↓	EE	PK	KG	1	2	3	4	5	6	7	8	9	10	11	12
EE	6	64	56	46	71	49	164	1007	123	2	6	0	1	1	26
PK		35	17	5	21	31	174	1099	185	7	68	1	1	2	139
KG			0	9	13	22	141	613	134	6	59	5	4	6	65
1				1	15	21	8	35	19	0	3	1	2	0	10
2					0	23	14	21	3	0	0	0	0	4	10
3						1	16	80	7	3	5	0	0	4	8
4							3	60	40	2	9	1	0	5	8
5								13	144	5	85	1	0	7	18
6									34	12	1088	8	17	21	114
7										8	269	17	20	27	148
8											15	9	6	12	37
9												47	31	20	1303
10													11	6	35
11														12	29
12															19

[88] *Texas Education Agency. "2014 Accountability Manual – Chapter 2: Accountability Ratings Criteria and Targets". – 2014 Accountability System School Types. p. 15.*

Benchmarking Elementary

As shown on the table above, there are approximately 31 campuses across the state that currently utilize the PK, K, 1st, 2nd, and 3rd grade model for the elementary level[89]. Out of 4,624 total campuses that are considered elementary in nature, this represents approximately 0.6 % of the total campuses that utilize this model.

Benchmarking Intermediate

As shown on the table above, there are approximately 40 campuses across the state that currently utilize the 4th, 5th, and 6th grade model for the intermediate level[2]. Out of 4,624 total campuses that are considered intermediate in nature, this represents approximately 0.8 % of the total campuses that utilize this model.

Benchmarking Middle School

As shown on the table above, there are approximately 269 campuses across the state that currently utilize the 7th and 8th grade model for the middle school level[2]. Out of 1,704 total campuses that are considered middle school in nature, this represents approximately 15.8 % of the total campuses that utilize this model.

Benchmarking High School

As shown on the table above, there are approximately 1,303 campuses across the state that currently utilize the 9th, 10th, 11th and 12th grade model for the high school level[2]. Out of 1,763 total campuses that are considered high school in nature, this represents approximately 73.9 % of the total campuses that utilize this model.

Conclusion

While there are some merits to this scenario and some school districts utilizing this current grade configuration option, it appears that based upon the analysis above the vast majority of school districts have chosen an alternate grade configuration at the elementary, intermediate and middle school levels than the one proposed above. This current grade configuration proposal maintains the same number of campus transitions that students are faced with currently and appears to do little with respects to saving future construction and/or operational costs.

Future High School Models

The 'major takeaways' or feedback provided is as follows:

- An advantage to a singular high school model is the number of possible additional student activities/programs can be offered.
- If a multiple high school model is recommended it should be taken into account when opening the second high school to adequately fund the programs.

[89] *Texas Education Agency. "2014 Accountability Manual – Chapter 2: Accountability Ratings Criteria and Targets". – 2014 Accountability System School Types. p. 15.*

- If a multiple high school model is recommended it should be taken into account when opening the second high school to ensure equity between both facilities so the district doesn't end up in the position of having the "have's and have not's".

- Singular high school models struggle with offering all sections of all courses due to the demand for space.

- Multiple high school models are able to offer more sections, spaces, and classrooms for courses.

- Singular high school models may offer students more choices for programs to participate in, but due to competition they may have to specialize in a few or one.

- Multiple high school models allow students the potential to participate in more programs due to the competition be less, therefore, students can experience more to find out what they really like.

- Multiple high school models allow the district the flexibility of offering more CTE courses.

- Singular high school models may have to utilize portables more often to accommodate lack of space.

Committee members:

Cynthia Pense, Davis Principal

Don Jacobs, Anita Scott Principal

Danette Dodson, Fort Principal

Paula Walker/Shannon Hayes, Miss May Vernon Principal

Richard Pense, Cherry Principal

Shanna Brown, HH Herndon Principal

Jere Craighead, RCMS Principal

Sean Walker, RCHS Principal

Lloyd Blaine, Browning ALC Principal

Superintendent's Advisory Council Sub-committee

The sub-committee members comprising the Superintendent's Advisory Council (or "SAC") sub-committee included representatives from each of the District's instructional campuses.

Future Grade Configurations

The 'major takeaways' or feedback provided is as follows:

- The sub-committee felt like moving 5th grade back to the elementary level would be a positive change due to the maturity level of 5th grades.
- Coaches and band directors will benefit because it will be a more efficient use of their time by eliminating travel time.
- 6th graders with 8th graders could be a concern – and district should research and consider separation methods either through scheduling or facility design.
- Having 6th grade at the middle school will help academically.
- Should consider 6th-8th grade configuration at the middle school because consideration needs to be given to taxpayers and we must be "mindful of how our decisions will impact their taxes."

Future High School Models

The 'major takeaways' or feedback provided is as follows:

- Some of the disadvantages discussed with regards to utilizing a singular high school model is the potential for longer waiting times in the cafeteria lines and restrooms.
- Singular high school models have to be creative with their scheduling to accommodate more students at lunches. This may necessitate in having lunch much earlier and/or later than what is ideal.

Committee Members:

Michelle Agriesti, Teacher

Rose Anthony, Teacher

Wendy Baridon, Teacher

Richard Caldwell, Teacher

Jadetta Grant, Teacher

Michelle Lopresti, Teacher

Lisa Pogue, Teacher

Laura Savage, Teacher

Nancy Sagraves, Teacher

Shane Aultman, Teacher

Nellie Gilbert, Teacher

Jodi Goodman, Teacher

Emily Hays, Teacher

Crystal Martin, Teacher

Maribel Rodriguez, Teacher

Permanent Facility Survey Results

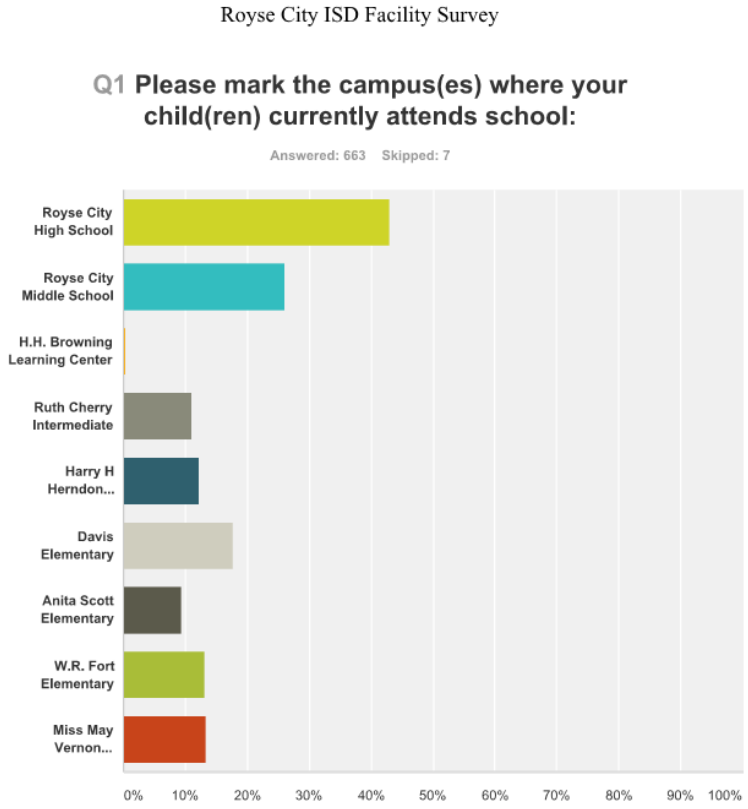
Not only was the Permanent Facilities Committee (or "PFC") formed with the idea of obtaining representatives from as many different stakeholders as possible, but during the Master planning process substantial effort was made by the PFC itself to involve as many as willing to contribute to the conversation. To that end, the District administration commissioned a survey in order to invite and accumulate as much feedback and data as possible from as many District stakeholders as possible. This data was compiled to add value to the conversations regarding future grade configurations and future high school models for the District.

Future Grade Configuration Survey[90]

Major takeaways

1. A total of 670 individuals participated in the survey relating to future grade configurations. Every campus received representation with the high school receiving the highest level of participation with a total of 285 total respondents representing approximately 42.99% of the total respondents[91].

   The results from this survey question Q1 are shown below:

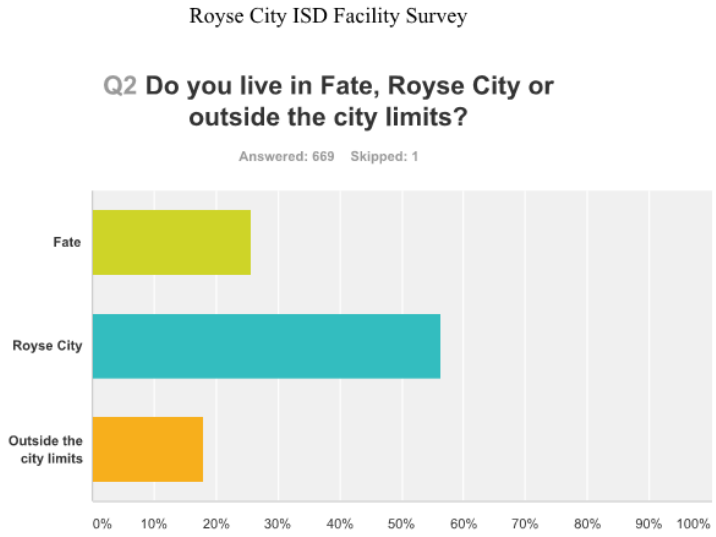


[90] *A full copy of the "Royse City ISD Facility Survey" conducted by the District is presented in the Appendix section of this report.*

[91] *"Royse City ISD Facility Survey". Conducted September 15, 2015 through September 22, 2015. Question No. 1.*

2. Both communities (Royse City and Fate) that the District encompasses geographically were represented in the survey results, including participants who chose to designate their residences as "outside the city limits." Of the total respondents 377 or 56.35% stated they resided in the Royse City community while 172 or 25.71% stated they resided in the Fate community. Respondents choosing "outside the city limits" approximated 120 or 17.94% of the total respondents[92].

   The results from this survey question Q2 are shown below:



3. One of the questions on the survey requested the respondents to rank the following categories in order of importance (1=Most Important and 6=Least Important) for the PFC when considering future grade configuration decisions[93]:

   - Saving millions of dollars in future bonds costs
   - Saving millions of dollars in annual operating costs (i.e. salaries, utilities, etc.)
   - Improving instruction and collaboration between teachers
   - Providing campuses in the Fate community that serve additional grade levels (i.e. PK-8)
   - Utilizing building space more efficiently
   - Maintaining the current grade configuration

   The results from this survey question appear to demonstrate that when it comes to future grade configuration decisions, the category receiving the most "Most Important" selections from respondents was "Improving instruction and collaboration between teachers." The category receiving the most "Lease Important" selections from respondents was "Maintaining the current grade configuration." These two data points seem to indicate the most important factor that survey respondents want the PFC to consider is that the future grade configuration should help

[92] *"Royse City ISD Facility Survey". Conducted September 15, 2015 through September 22, 2015. Question No. 2.*
[93] *"Royse City ISD Facility Survey". Conducted September 15, 2015 through September 22, 2015. Question No. 3.*

improve instruction and collaboration between teachers and the least important factor to consider is to stress maintaining the current grade configuration.

The results from this survey question Q3 are shown below:

Royse City ISD Facility Survey

	1 - Most Important	2 - Important	3 - Somewhat Important	4 - Less Important	5 - Unimportant	6 - Least Important	Total
Saving millions of dollars in future bond costs	16.56% 53	21.88% 70	20.31% 65	15.00% 48	13.44% 43	12.81% 41	320
Saving millions of dollars in annual operational costs (i.e. salaries, utilities, etc.)	7.23% 25	20.52% 71	26.59% 92	19.94% 69	17.05% 59	8.67% 30	346
Improving instruction and collaboration between teachers	54.82% 199	20.11% 73	13.77% 50	7.71% 28	3.03% 11	0.55% 2	363
Providing campuses in the Fate community that serve additional grade levels (i.e. PK-8)	13.78% 55	18.30% 73	12.28% 49	19.30% 77	13.53% 54	22.81% 91	399
Utilizing building space more efficiently	10.24% 38	22.37% 83	22.37% 83	20.49% 76	16.71% 62	7.82% 29	371
Maintaining the current grade configuration	16.44% 71	17.36% 75	17.36% 75	11.81% 51	13.89% 60	23.15% 100	432

Future High School Model Survey Results[94]

Major takeaways:

- A total of 477 individuals participated in the survey relating to future high school models.

- The questions on the survey requested the respondents to rank the following categories in order of importance (1=Most Important and 4=Least Important) for the PFC to factor in when considering future high school model decisions[95]:

    - Improving instruction and collaboration among teachers
    - Providing a campus in the Fate community that would serve grade levels 9-12.
    - Provide students more opportunity to participate in programs (Example = more opportunities = smaller high schools)
    - Provide students with more choices of programs (Example: more choices = larger high schools)

The results from this survey question appear to demonstrate that when it comes to future high school model decisions, the category receiving the most "Most Important" selections from respondents was "Improving instruction and collaboration among teachers." The category receiving the most "Lease Important" selections from respondents was "Providing a campus in the Fate community that would serve grades 9-12." Additionally, when comparing the results between considering 'smaller high schools' more

[94] *A more detailed analysis of the Future High School Model Survey Results is presented in the Needs Assessment section of this report. Additionally, a full copy of the Future High School Model Survey Results is presented in the Appendix section of this report.*

[95] *"Royse City ISD Facility Survey". Conducted February 15, 2016 through February 23, 2016.*

important as opposed to ‘larger high schools’, respondents tended to lean more towards ‘smaller high schools’. These data points seem to indicate the most important factor that survey respondents want the PFC to consider is that the future high school models should help improve instruction and collaboration between teachers and that maintaining the smaller high school environment is important.

Recommendations

Recommendations

Introduction

The recommendations that follow are intended to address the two major charges of the Permanent Facilities Committee ("PFC") from the strategic plan which was to develop and design a long-term Master Plan for Royse City ISD specifically addressing future grade configurations and future high school models and to that end, provide learning environments that provide the best opportunity for life-long, 21st century learning. Of the recommendations included in this report, some can be carried out and completed in fewer than ten years and are classified as short-term recommendations (or "ST" recommendations), while others classified as long-term recommendations (or "LT" recommendations) will require more than ten years to fully implement. As an evolving process, adjustments can be made to the Master Facilities Plan during recommended biennial reviews by the Board.

The final list of Recommendations considered in the Master Facilities Plan were the product of an in-depth and inclusive process that involved evaluating all of the District's existing school campuses and additional facilities and properties, addressing needs for both buildings and sites. During the two year planning process, numerous multi-stakeholder teams contributed their experiences and insights of the facilities and current and future educational programs. Extensive qualitative and quantitative data were utilized in analysis of needs as well as evaluation of conceptual solutions. Outcomes of the Master Plan describe long-term, ten-year property development strategies for the District's sites within a holistic district-wide scenario. All of the input and data listed above were considered by the PFC members when forming their recommendations. As discussed in previous sections of this report, the criteria and/or priority from which the recommendations were aligned to were derived from the Parameters developed by the Permanent Facilities Committee ("PFC"). These parameters include:

A. Provide for 21st Century Learning.
B. Design schools to provide a safe and secure environment.
C. Plan for equity among schools across the District.
D. Maintain the grade configuration that offers the best combination of academic success and operational efficiency.
E. Plan for moderate and steady enrollment growth for a 10-year planning period.
F. Educate students in permanent and quality construction (i.e. limit use of portables and/or no permanent use of portables).
G. Exercise fiscal responsibility in future construction projects to work within constraints of debt portfolio.

Following the detail of the PFC's recommendations, is a matrix illustrating the recommendations, cross-referenced with the respective parameters that each recommendation(s) apply(ies) to. The purpose of this chart is to illustrate that the PFC's recommendations are multi-dimensional and were made in consideration of all the parameters adopted by the PFC.

The section concludes with a timeline that lists all Master Facilities Plan recommendations and charts implementation over a ten-year time frame.

Short-Term Recommendations

The following are Short-Term (or "ST") Recommendations to address needs outlined in the Master Facilities Plan. It is expected that these recommendations can be initiated and completed within the next ten years or by 2025.

ST1. SHIFT THE DISTRICT'S CURRENT GRADE CONFIGURATION TO A LONG-TERM GRADE CONFIGURATION MODEL ALLOCATING GRADE LEVELS TO ELEMENTARY (PK-5TH), MIDDLE SCHOOL (6TH-8TH) AND HIGH SCHOOL (9TH-12TH).

Drivers:

- Based upon demographic models[96] the capacity demands at the District's existing campuses will begin to meet or exceed the permanent capacities of the current buildings given the current grade configuration.[97]
- Maintaining the current grade configuration will necessitate the District constructing additional buildings in the future compared to alternate grade configurations which will increase future bond/construction costs for the district.[98]
- Maintaining the current grade configuration will necessitate the District constructing additional buildings in the future compared to alternate grade configurations which will increase future operational costs for the district.[99]
- Shifting to the proposed grade configuration will reduce the number of transitions students currently experience.
- Shifting to the proposed grade configuration is projected to increase the collaboration from a curriculum and instruction perspective.[100]
- Shifting to the proposed grade configuration is projected to help in designing professional development for teachers and staff.[101]

[96] *Templeton Demographics. "Royse City ISD Quarterly Report". 1Q16 Report, p. 19.*
[97] *A full copy of the Capacity Assessment Report conducted by the District and Claycomb Associates is presented in the Appendix section of this report. A detailed analysis of the findings is presented in the Needs Analysis section of this report.*
[98] *A detailed analysis of the projected bond/construction cost comparisons of different grade configuration scenarios is presented in the Needs Analysis section of this report.*
[99] *A detailed analysis of the projected operational cost comparisons of different grade configuration scenarios is presented in the Needs Analysis section of this report.*
[100] *See Academic, Fine Arts and Co-curricular Report feedback summary.*
[101] *See Academic, Fine Arts and Co-curricular Report feedback summary.*

ST2. CONSTRUCT A NEW MIDDLE SCHOOL CAMPUS IN THE WESTERN PORTION OF THE SCHOOL DISTRICT TO ACCOMMODATE STUDENT POPULATION INCREASES, SHIFTING 6TH GRADE LEVELS TO MIDDLE SCHOOL CAMPUSES AND PROVIDE GRADE LEVEL OFFERINGS UP TO 8TH GRADE IN THE WESTERN PORTION OF THE SCHOOL DISTRICT.

Drivers:

- Based upon demographic models[102] the capacity demands at the Royse City Middle School campus will begin to meet or exceed the permanent capacities of the current building.
- Based upon the geographic location of the current Royse City Middle School campus, this recommendation includes locating the new middle school campus in the Western portion of the school district. This would allow equal geographic access to all of the District's middle school campuses across and increase the effectiveness and efficiency of student transportation.

ST3. CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS TO THE EXISTING ROYSE CITY HIGH SCHOOL CAMPUS TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE.

Drivers:

- Based upon demographic models[103] the capacity demands at the Royse City High School campus will begin to meet or exceed the permanent capacities of the current building.

Long-Term Recommendations

Several of the recommendations options to address needs outlined in this Master Facilities Plan reach beyond a ten-year horizon. It is expected that these recommendations will be initiated and completed beyond ten years, or 2025. The following are Long-Term (or "LT") Recommendations to address needs outlined in the Master Facilities Plan.

LT1. PLAN TO CONSTRUCT A SECOND HIGH SCHOOL CAMPUS IN THE WESTERN PORTION OF THE SCHOOL DISTRICT TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE. BEGIN RESEARCHING AND POTENTIALLY PURCHASING A FUTURE SCHOOL SITE FOR POSSIBLE SECOND HIGH SCHOOL.

Drivers:

- Based upon demographic models[104] the capacity demands at the District's existing high school campus will begin to meet or exceed the permanent capacities of the current building given the current grade configuration.[105]
- Based upon the geographic location of the current Royse City High School campus, this recommendation includes locating the new high school campus in the Western portion of the school district. This would allow equal geographic access to all of the District's high school campuses across and increase the effectiveness and efficiency of student transportation.

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[102] *Templeton Demographics. "Royse City ISD Quarterly Report". 1Q16 Report, p. 19.*

[103] *Templeton Demographics. "Royse City ISD Quarterly Report". 1Q16 Report, p. 19.*

[104] *Templeton Demographics. "Royse City ISD Quarterly Report". 1Q16 Report, p. 19.*

[105] *A full copy of the Capacity Assessment Report conducted by the District and Claycomb Associates is presented in the Appendix section of this report. A detailed analysis of the findings is presented in the Needs Analysis section of this report.*

LT2. CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS TO THE EXISTING ROYSE CITY MIDDLE SCHOOL CAMPUS TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE, SHIFTING 6TH GRADE LEVELS TO MIDDLE SCHOOL CAMPUSES AND ADDRESSING EQUITY DIFFERENCE BETWEEN THE EXISTING MIDDLE SCHOOL CAMPUS AND FUTURE MIDDLE SCHOOL CAMPUSES.

Drivers:

- Based upon demographic models[106] the capacity demands at the Royse City Middle School campus will begin to meet or exceed the permanent capacities of the current building.
- Shifting to the proposed grade configuration will add the 6th grade level to the middle school grade configuration. This shift will accelerate the capacity demands already facing the Royse City Middle School campus under its current building footprint.
- Due to the age of the existing Royse City Middle School, after constructing a new middle school there will most likely be some minor equitable deficiencies that will need to be addressed.

[106] *Templeton Demographics. "Royse City ISD Quarterly Report". 1Q16 Report, p. 19.*

Master Facilities Plan Short- and Long-term Recommendations Matrix

ST1 - ST3: Short-Term Recommendations **LT1 - LT2: Long-Term Recommendations**	A. 21st Century Learning	B. Safe and Secure Schools	C. Equity among schools	D. Most suitable Grade configuration	E. Plan for growth	F. Permanent and quality construction	G. Excerise fiscal responsibility
Master Facilities Plan Recommendations	**Master Facilities Plan Parameters**						
ST1. SHIFT THE DISTRICT'S CURRENT GRADE CONFIGURATION TO A LONG-TERM GRADE CONFIGURATION MODEL ALLOCATING GRADE LEVELS TO ELEMENTARY (PK-5TH), MIDDLE SCHOOL (6TH-8TH) AND HIGH SCHOOL (9TH-12TH).	✓	✓	✓	✓	✓	✓	✓
ST2. CONSTRUCT A NEW MIDDLE SCHOOL CAMPUS IN THE WESTERN PORTION OF THE SCHOOL DISTRICT TO ACCOMMODATE STUDENT POPULATION INCREASES, SHIFTING 6TH GRADE LEVELS TO MIDDLE SCHOOL CAMPUSES AND PROVIDE GRADE LEVEL OFFERINGS UP TO 8TH GRADE IN THE WESTERN PORTION OF THE SCHOOL DISTRICT.	✓	✓	✓	✓	✓	✓	✓
ST3. CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS TO THE EXISTING ROYSE CITY HIGH SCHOOL CAMPUS TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE.	✓	✓			✓	✓	✓
LT1. PLAN TO CONSTRUCT A SECOND HIGH SCHOOL CAMPUS IN THE WESTERN PORTION OF THE SCHOOL DISTRICT TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE. BEGIN RESEARCHING AND POTENTIALLY PURCHASING A FUTURE SCHOOL SITE FOR POSSIBLE SECOND HIGH SCHOOL.	✓	✓			✓	✓	
LT2. CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS TO THE EXISTING ROYSE CITY MIDDLE SCHOOL CAMPUS TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE, SHIFTING 6TH GRADE LEVELS TO MIDDLE SCHOOL CAMPUSES AND ADDRESSING EQUITY DIFFERENCE BETWEEN THE EXISTING MIDDLE SCHOOL CAMPUS AND FUTURE MIDDLE SCHOOL CAMPUSES.	✓	✓	✓	✓	✓	✓	✓

		BIENNIAL REVIEW		BIENNIAL REVIEW	PROJECTED BOND ELECTION MAY 2021		BIENNIAL REVIEW		BIENNIAL REVIEW		BIENNIAL REVIEW	PROJECTED BOND ELECTION MAY 2028		BIENNIAL REVIEW	
	Year 1 2016-17 FY 2017	Year 2 2017-18 FY 2018	Year 3 2018-19 FY 2019	Year 4 2019-20 FY 2020	Year 5 2020-21 FY 2021	Year 6 2021-22 FY 2022	Year 7 2022-23 FY 2023	Year 8 2023-24 FY 2024	Year 9 2024-25 FY 2025	Year 10 2025-26 FY 2026	Year 11 2026-27 FY 2027	Year 12 2027-28 FY 2028	Year 13 2028-29 FY 2029	Year 14 2029-30 FY 2030	Year 15 2030-31 FY 2031
ST1 - ST3: Short-Term Recommendations **LT1 - LT3: Long-Term Recommendations**															
Master Facilities Plan Timeline															
ST1. SHIFT THE DISTRICT'S CURRENT GRADE CONFIGURATION TO A LONG-TERM GRADE CONFIGURATION MODEL ALLOCATING GRADE LEVELS TO ELEMENTARY (PK-5TH), MIDDLE SCHOOL (6TH-8TH) AND HIGH SCHOOL (9TH-12TH).					Begin planning for and developing the potential scope of the bond program. Form Bond Steering Committee and present bond package recommendattions to the board. Call bond election for May 2021.			Shift to proposed grade configuration after completing construction on the new Middle School #2, the existing Middle School additions and the existing High School additions.				Begin planning for and developing the potential scope of the bond program. Form Bond Steering Committee and present bond package recommendattions to the board. Call bond election for May 2028.			
ST2. CONSTRUCT A NEW MIDDLE SCHOOL CAMPUS IN THE WESTERN PORTION OF THE SCHOOL DISTRICT TO ACCOMMODATE STUDENT POPULATION INCREASES, SHIFTING 6TH GRADE LEVELS TO MIDDLE SCHOOL CAMPUSES AND PROVIDE GRADE LEVEL OFFERINGS UP TO 8TH GRADE IN THE WESTERN PORTION OF THE SCHOOL DISTRICT.	Begin the process of acquiring land for the potential future campus school site for new Middle School #2 campus.					If included in the 2021 Bond program scope of work, begin and complete the design phase of the new Middle School #2 campus.	If included in the 2021 Bond program scope of work, begin and complete the construction phase of the new Middle School #2 campus for an estimated completion date of in the spring of 2023.	OPEN							
ST3. CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS TO THE EXISTING ROYSE CITY HIGH SCHOOL CAMPUS TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE.						If included in the 2021 Bond program scope of work, begin and complete the design phase of the additions to the existing High School campus.	If included in the 2021 Bond program scope of work, begin and complete the construction phase of the additions to the existing High School campus for an estimated completion date of in the spring of 2023.	OPEN							
LT1. PLAN TO CONSTRUCT A SECOND HIGH SCHOOL CAMPUS IN THE WESTERN PORTION OF THE SCHOOL DISTRICT TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE. BEGIN RESEARCHING AND POTENTIALLY PURCHASING A FUTURE SCHOOL SITE FOR POSSIBLE SECOND HIGH SCHOOL	Begin the process of acquiring land for the potential future campus school site for second high school.	Re-evaluate trigger point with each biennial review		Re-evaluate trigger point with each biennial review			Re-evaluate trigger point with each biennial review		Re-evaluate trigger point with each biennial review		Re-evaluate trigger point with each biennial review			Re-evaluate trigger point with each biennial review	
LT2. CONSTRUCT CLASSROOM ADDITIONS AND OTHER BUILDING ADDITIONS TO THE EXISTING ROYSE CITY MIDDLE SCHOOL CAMPUS TO ACCOMMODATE STUDENT POPULATION INCREASES WHEN OTHER OPTIONS FOR RELIEF ARE NOT AVAILABLE, SHIFTING 6TH GRADE LEVELS TO MIDDLE SCHOOL CAMPUSES AND ADDRESSING EQUITY DIFFERENCE BETWEEN THE EXISTING MIDDLE SCHOOL CAMPUS AND FUTURE MIDDLE SCHOOL CAMPUSES.		Re-evaluate trigger point with each biennial review		Re-evaluate trigger point with each biennial review			Re-evaluate trigger point with each biennial review		Re-evaluate trigger point with each biennial review		Re-evaluate trigger point with each biennial review		If included in the 2028 Bond program scope of work, begin and complete the design phase of the new additions to the existing middle school campus.	If included in the 2028 Bond program scope of work, begin and complete the construction phase of the new additions to the existing middle school campus campus for an estimated completion date of in the spring of 2030.	OPEN