



**POTENTIAL 2023 BOND
CATEGORY REVIEW:
SAFETY & SECURITY**

October 4, 2022



Road to a Bond Proposal

Develop District Need February-June

Administration meets with Campuses and Program Administrators

Associated Costs June-August

Operations Team develops cost to complete identified needs

Evaluate Projects September-January

Administration works with BAC to evaluate needs to be included in a Bond Proposal

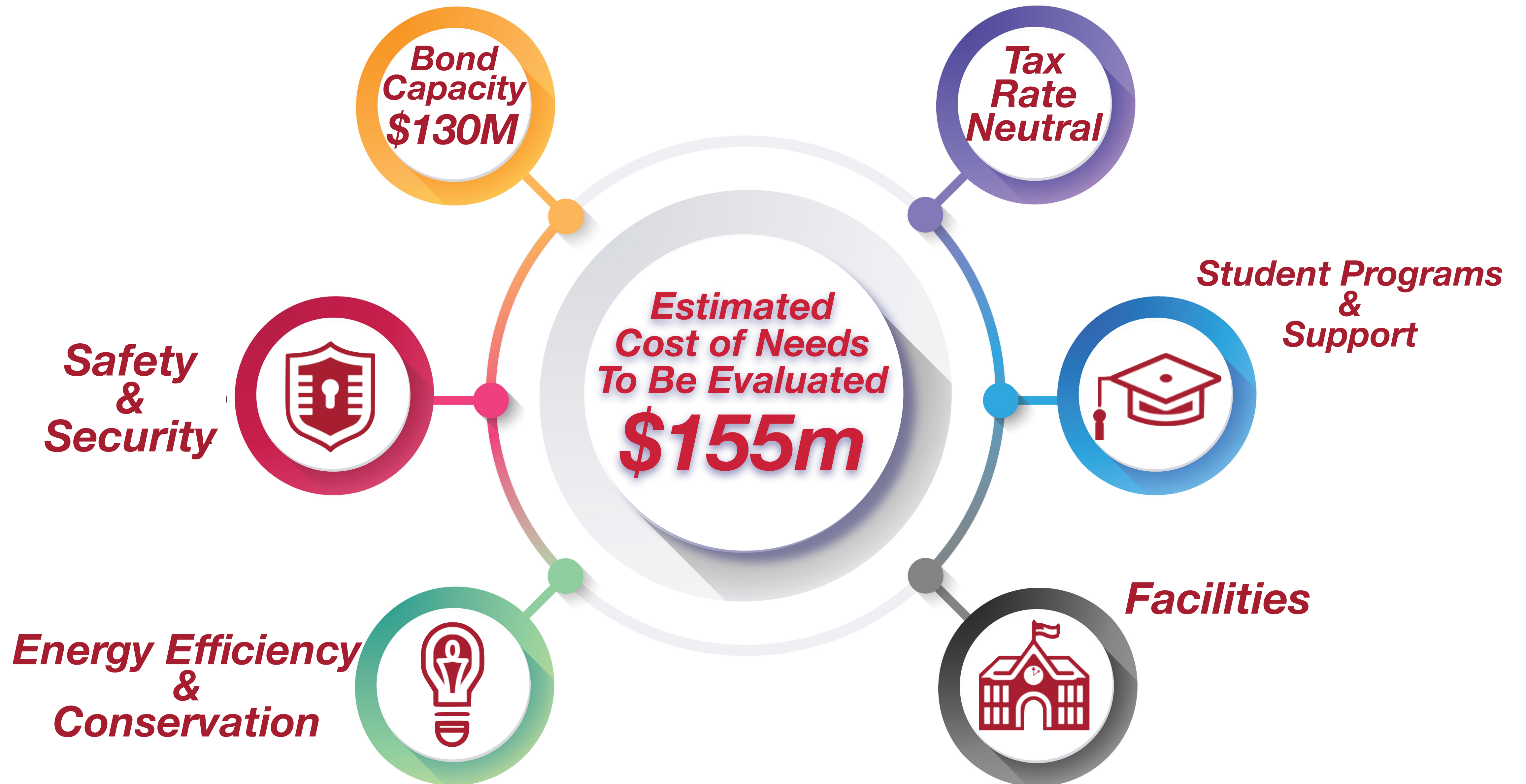
Order Bond Election February

Board of Trustees must vote to order Bond Election

Bond Election
May 6



Breakdown



Proposition Requirements

The law now requires that projects that are to be funded through a bond election be presented on the ballot a manner that depends on whether the projects are “general,” or “special.”

“General” proposition:

- Bonds for construction, acquisition, and equipment of school buildings, purchase of new school buses, and purchase of sites for school buildings

Separate “Special” Propositions:



- Construction, acquisition, or **equipment** of specific facilities:

- Stadium with seating capacity for more than 1,000
- Natatorium
- Performing arts facility
- Recreational facility other than a gymnasium, playground, or play area
- Teacher housing determined by the district to be necessary



- Acquisition and update of technology equipment other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility

TWO TYPES OF BOND PROGRAMS

**Program
Maintenance
& Efficiency**



**Major Campus
Construction**



Funding: Bond vs. M&O

Bond

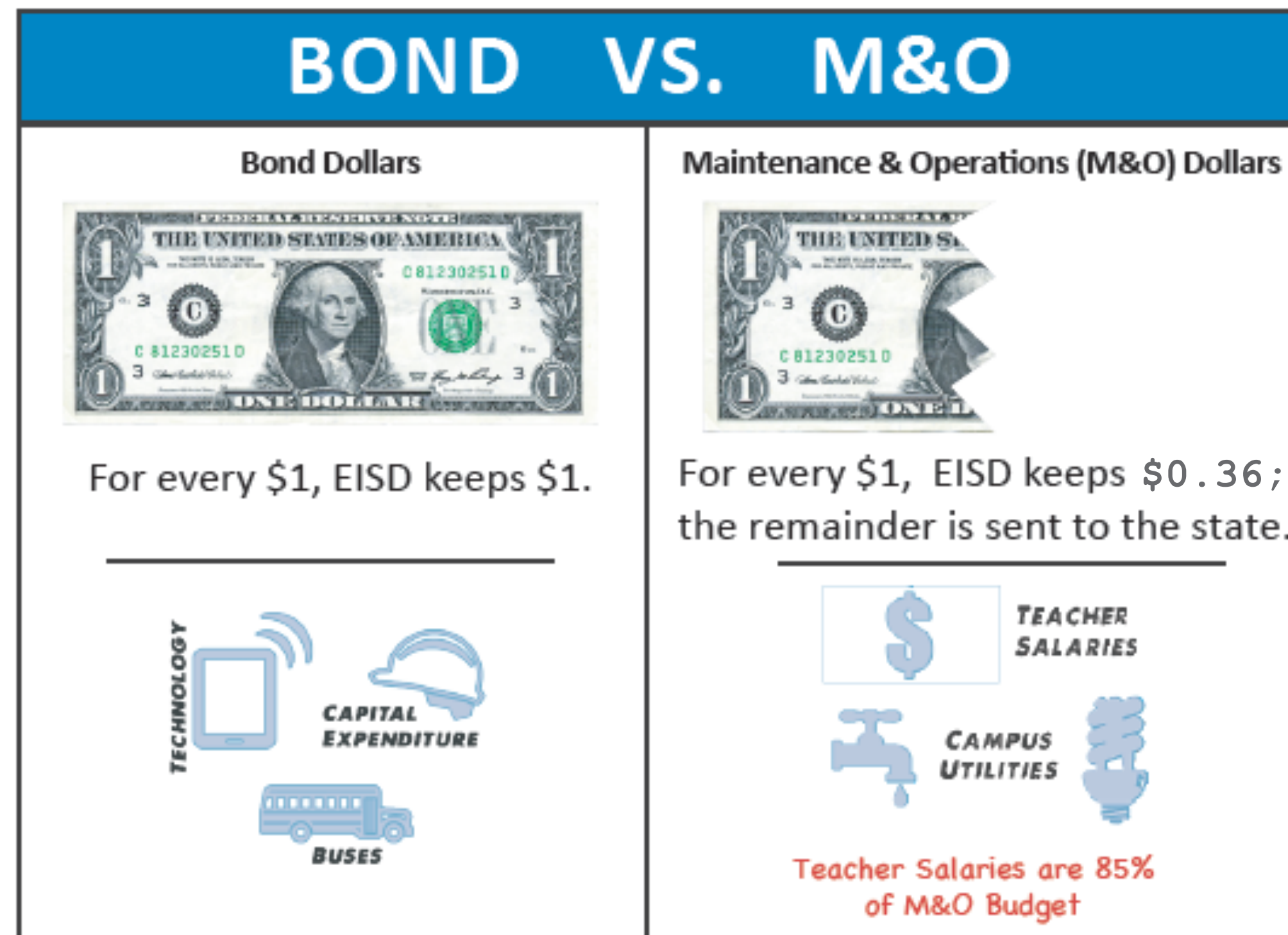
For every \$1 received, Eanes ISD keeps 100 percent

- Bond money is used for capital expenditures, buses, technology, etc.
- Bond money can be used to pay certain capital expenses that might otherwise be funded from M&O money. Bond money cannot be used for teacher salaries, however, it can alleviate additional expenses so more M&O funds are available.

M&O

For every \$1 collected from taxpayers, Eanes ISD keeps approximately **\$0.36**

- M&O money funds day-to-day expenses, such as teacher salaries and campus utilities. Teacher salaries total approximately 86% of the District's M&O budget.
- Approximately 64 percent of the M&O taxes received by Eanes ISD is taken by the State of Texas under the "Recapture" plan for redistribution to other school districts.



Funding: Bond vs. M&O

Bond

For every \$1 received, Eanes ISD keeps 100 percent

- Bond money is used for capital expenditures, buses, technology, etc.
- Bond money can be used to pay certain capital expenses that might otherwise be funded from M&O money. Bond money cannot be used for teacher salaries, however, it can alleviate additional expenses so more M&O funds are available.

M&O

For every \$1 collected from taxpayers, Eanes ISD keeps approximately **\$0.36**

- M&O money funds day-to-day expenses, such as teacher salaries and campus utilities. Teacher salaries total approximately 85% of the District's M&O budget.
- Approximately 64 percent of the M&O taxes received by Eanes ISD is taken by the State of Texas under the "Recapture" plan for redistribution to other school districts.

\$0.12

I&S Tax Rate

+

\$.8846

M&O Tax Rate

=

\$1.0046

Total Tax Rate

Possible May 2023 Bond = NO Tax Rate Increase

Example Projects



Safety & Security

- Additional Security Cameras
- Additional Safety/Security Film
- Safety Signage & Wayfinding
- Fire Alarm Replacements
- Etc.



Student Programs & Support

- Fine Arts
- Athletics
- Performing Arts
- Technology
- Library Upgrades
- Furniture
- Buses
- Etc.



Energy Efficiency & Conservation

- Solar Installations on Roof
- LED Sportsfield Retrofits
- Window Replacements
- Etc.



Facilities

- Facility Refurbishments
- Electrical Upgrades
- HVAC
- Roofing
- Playground/field Replacements
- Etc.

May 2023- Bond Development Timeline

August: Board

Aug 09 - Bond Capacity
Aug 23- Bond Preview/Direction for BOC as BAC from Board
Aug 24- BOC Meeting (Virtual)

September: Safety & Security

Sept 06 - Open
Sept 27 - First BAC Meeting - Procedures & "Safety & Security"

October: Energy Efficiency & Conservation

Oct 4- BOARD - "Safety & Security"
Oct 11 - BAC - "Energy Efficiency & Conservation"
Oct 18 - BOARD - "Energy Efficiency & Conservation"

November: Facilities

Nov 15 - BAC - "Facilities"
Nov 29 - BOARD - "Facilities"

December: Student Programs & Support

Dec 6 - BAC - "Student Programs & Support"
Dec 13 - BOARD - "Student Programs & Support"

January

Jan 3 - Final BAC - Summarize
Jan 10 - Ballot Review BOARD
Jan 12 - BAC Final Report to BOARD
Jan 24 - Open

February

Feb 7- BOARD - Order bond election

May

May 6 - Election Day



Project Priority Classification

| Category 1 | Category 2 | Category 3 |
|--|--|---|
| Project that is an immediate priority and will be funded from M&O if not in Bond or will generate M&O savings. | Highly likely that a need will surface within the cycle of the Bond that will require M&O funding. | Campus & District Operations can continue in the immediate future, but inclusion would improve or enhance student programs or provide other benefits to the district. |

Bond Cycle: 2023/24 thru 2027/28





***Safety
&
Security***

Sept. 27 Bond Advisory Committee (BAC) Meeting

| 2023 Projected Bond Program Breakdown | | Estimated Total Bond Costs | Category I | Category II | Category III |
|---|--|----------------------------|------------|-------------|--------------|
| Safety and Security | | | | | |
| Emergency Medical Equipment (District Wide) | | \$ 100,000 | | | |
| Facility Safety & Security Improvements | | \$ 1,638,000 | | | |
| Barrier at Stairwells (VVE) | | \$ 154,000 | | | |
| Replace Storefront Entry Systems (VVE, WHS) | | \$ 675,000 | | | |
| Playground Safety Improvements | | \$ 410,000 | | | |
| Install additional Safety Barriers (District Wide) | | \$ 200,000 | | | |
| Front Entry Vestibule Reconfiguration (WHS) | | \$ 200,000 | | | |
| Cybersecurity & Safety | | \$ 1,672,000 | | | |
| Integrated Technology Endpoint and Network Security | | \$ 94,000 | | | |
| Cybersecurity Managed Services | | \$ 651,000 | | | |
| Safety and Security Software | | \$ 927,000 | | | |
| Fire Alarm System Upgrades | | \$ 2,521,000 | | | |
| Barton Creek ES - Fire Alarm Replacement | | \$ 322,000 | | | |
| Bridge Point ES - Fire Alarm Replacement | | \$ 293,000 | | | |
| Eanes ES - Fire Alarm Replacement | | \$ 322,000 | | | |
| Valley View ES - Fire Alarm Replacement | | \$ 293,000 | | | |
| West Ridge MS - Fire Alarm Replacement | | \$ 709,000 | | | |
| Administration - Fire Alarm Replacement | | \$ 271,000 | | | |
| Tennis Center - Fire Alarm Replacement | | \$ 117,000 | | | |
| ATS - Fire Alarm Replacement | | \$ 176,000 | | | |
| Fire Alarm System Components | | \$ 18,000 | | | |
| Communications (Playground Intercom/Notification System Upgrades) | | \$ 214,000 | | | |
| Barton Creek ES | | \$ 24,000 | | | |
| Bridge Point ES | | \$ 24,000 | | | |
| Cedar Creek ES | | \$ 24,000 | | | |
| Eanes ES | | \$ 24,000 | | | |
| Forest Trail ES | | \$ 24,000 | | | |
| Valley View ES | | \$ 23,000 | | | |
| Hill Country MS/ATS | | \$ 23,000 | | | |
| West Ridge MS | | \$ 24,000 | | | |
| Westlake HS | | \$ 24,000 | | | |
| Safety Signage (Wayfinding) | | \$ 1,523,000 | | | |
| District Wide (Interior) | | \$ 1,378,000 | | | |
| District Wide (Exterior) | | \$ - | | | |
| Add/Update Security Cameras, Access Control, & Emergency Communication Systems | | \$ 9,046,000 | | | |
| Add/Update Security Cameras & Access Control/Prop Alarms (District Wide) ** | | \$ - | | | |
| Add/Update Security Camera Servers ** | | \$ - | | | |
| Add/Update Security Camera Servers (District Wide) | | \$ - | | | |
| Safety & Security-Subtotal | | \$ - | | | |

- Reviewed each potential Bond “Safety & Security” line items.
- Open Discussion between BAC Members, Administration, and Community.
- Developed BAC recommended Category for each line item.



Table A: Safety and Security



|  2023 Projected Bond Program Breakdown | Estimated Total Bond Costs | Category I | Category II | Category III |
|--|----------------------------|------------|-------------|--------------|
| Safety and Security | | | | |
| Emergency Medical Equipment (District Wide) | \$ 100,000 | | | |
| Facility Safety & Security Improvements | \$ 1,638,000 | | | |
| Cybersecurity & Safety | \$ 1,672,000 | | | |
| Fire Alarm System Upgrades | \$ 2,521,000 | | | |
| Communications (Playground Intercom/Notification System Upgrades) | \$ 214,000 | | | |
| Safety Signage (Wayfinding) | \$ 1,523,000 | | | |
| Add/Update Security Cameras, Access Control, & Emergency Communication Systems | \$ 1,378,000 | | | |
| Table A: Safety & Security- Subtotal | \$ 9,046,000 | \$ - | \$ - | \$ - |



Table A: Safety and Security

Upgrade Emergency Medical Equipment (District Wide)

| DRAFT | Estimated Total Bond Costs | Category I | Category II | Category III |
|--|---------------------------------------|---|--------------------|---------------------|
| Safety and Security | | | | |
| Emergency Medical Equipment (District Wide) | \$ 100,000 |  | | |

** Project will be completed over multiple years

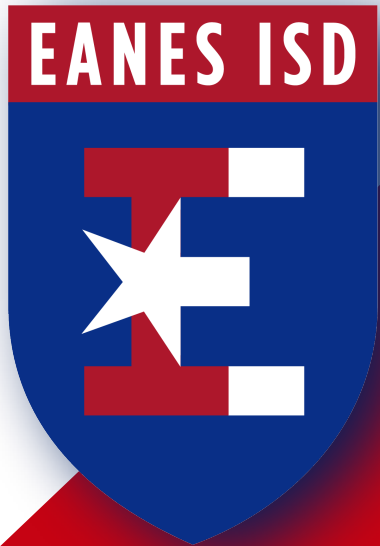


Table A: Safety and Security

Facility Safety & Security Improvements

| DRAFT | Estimated Total Bond Costs | Category I | Category II | Category III |
|--|---------------------------------------|-------------------|--------------------|---------------------|
| Safety and Security | | | | |
| Facility Safety & Security Improvements | \$ 1,638,000 | ✓ | | |
| Barrier at Stairwells (VVE) | | | | |
| Replace Storefront Entry Systems (VVE, WHS) | | | | |
| Playground Safety Improvements | | | | |
| Install additional Safety Barriers (District Wide) | | | | |
| Front Entry Vestibule Reconfiguration (WHS) | | | | |

** Project will be completed over multiple years

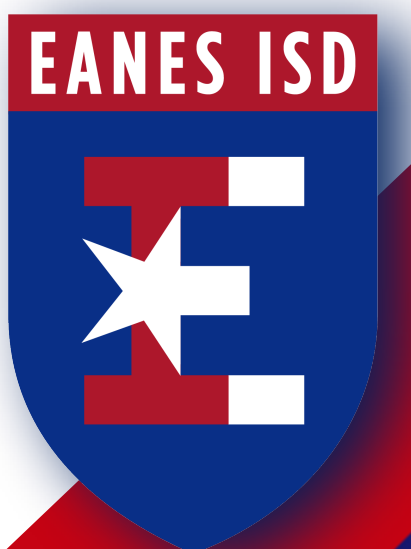


Table A: Safety and Security

Cybersecurity & Safety

| DRAFT | Estimated Total Bond Costs | Category I | Category II | Category III |
|---|----------------------------|------------|-------------|--------------|
| Safety and Security | | | | |
| Cybersecurity & Safety | \$ 1,672,000 | ✓ | | |
| Integrated Technology Endpoint and Network Security | | | | |
| Cybersecurity Managed Services | | | | |
| Safety and Security Software | | | | |

** Project will be completed over multiple years

Estimated Annual M&O Budget Cost Avoidance \$300k

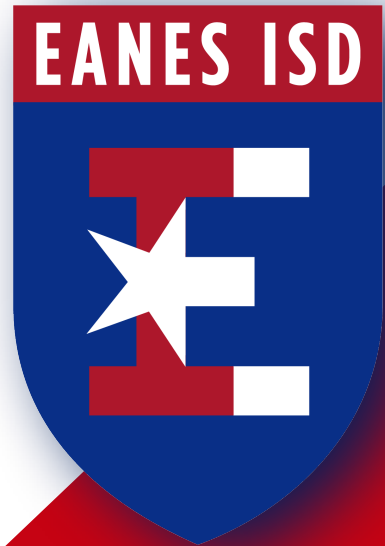


Table A: Safety and Security

Fire Alarm System Upgrades

| DRAFT | Estimated Total Bond Costs | Category I | Category II | Category III |
|--|---------------------------------------|-------------------|--------------------|---------------------|
| Safety and Security | | | | |
| Fire Alarm System Upgrades | \$ 2,521,000 | ✓ | | |
| Barton Creek ES - Fire Alarm Replacement | | | | |
| Bridge Point ES - Fire Alarm Replacement | | | | |
| Eanes ES - Fire Alarm Replacement | | | | |
| Valley View ES - Fire Alarm Replacement | | | | |
| West Ridge MS - Fire Alarm Replacement | | | | |
| Administration - Fire Alarm Replacement | | | | |
| Tennis Center - Fire Alarm Replacement | | | | |
| ATS - Fire Alarm Replacement | | | | |
| Fire Alarm System Components | | | | |

** Project will be completed over multiple years



Table A: Safety and Security

Communications (Playground Intercom/Notification System Upgrades District Wide)

| DRAFT | Estimated Total Bond Costs | Category I | Category II | Category III |
|--|---------------------------------------|-------------------|--------------------|---------------------|
| Safety and Security | | | | |
| Communications (Playground Intercom/Notification System Upgrades) | \$ 214,000 | ✓ | | |
| Barton Creek ES | | | | |
| Bridge Point ES | | | | |
| Cedar Creek ES | | | | |
| Eanes ES | | | | |
| Forest Trail ES | | | | |
| Valley View ES | | | | |
| Hill Country MS/ATS | | | | |
| West Ridge MS | | | | |
| Westlake HS | | | | |

** Project will be completed over multiple years



Table A: Safety and Security

Safety Signage (Wayfinding) [District Wide]

| DRAFT | Estimated Total Bond Costs | Category I | Category II | Category III |
|------------------------------------|---------------------------------------|-------------------|--------------------|---------------------|
| Safety and Security | | | | |
| Safety Signage (Wayfinding) | \$ 1,523,000 | | ✓ | |
| District Wide (Interior) | | | | |
| District Wide (Exterior) | | | | |

** Project will be completed over multiple years

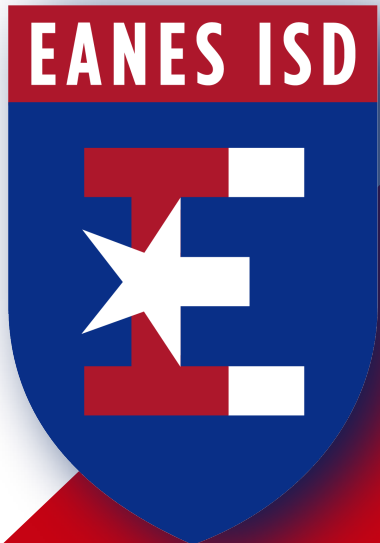


Table A: Safety and Security

Add/Update Security Cameras, Access Control, & Emergency Communication Systems

| DRAFT | Estimated Total Bond Costs | Category I | Category II | Category III |
|---|---------------------------------------|-------------------|--------------------|---------------------|
| Safety and Security | | | | |
| Add/Update Security Cameras, Access Control, & Emergency Communication Systems | \$ 1,378,000 | ✓ | | |
| Add/Update Security Cameras & Access Control/Prop Alarms (District Wide) ** | | | | |
| Update Security Camera Servers** | | | | |
| Senate Bill 507- Special Education Cameras ** | | | | |
| Upgrade Key Watchman | | | | |
| Lightning Prediction System Upgrades (District Wide) | | | | |
| Door locking device upgrades (District Wide) ** | | | | |

** Project will be completed over multiple years

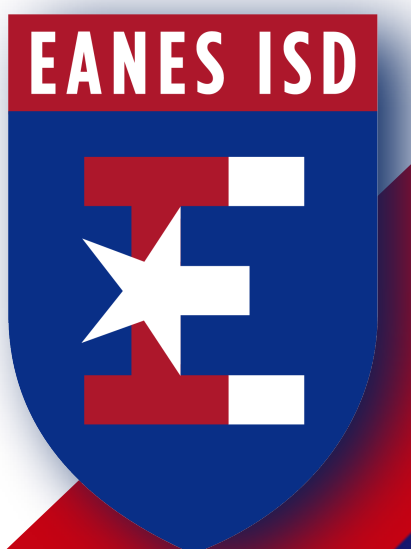


Table A: Safety and Security



2023 Projected Bond Program Breakdown

| | Estimated Total Bond Costs | Category I | Category II | Category III |
|--|----------------------------|--------------|--------------|--------------|
| Safety and Security | | | | |
| Emergency Medical Equipment (District Wide) | \$ 100,000 | ✓ | | |
| Facility Safety & Security Improvements | \$ 1,638,000 | ✓ | | |
| Cybersecurity & Safety | \$ 1,672,000 | ✓ | | |
| Fire Alarm System Upgrades | \$ 2,521,000 | ✓ | | |
| Communications (Playground Intercom/Notification System Upgrades) | \$ 214,000 | ✓ | | |
| Safety Signage (Wayfinding) | \$ 1,523,000 | | ✓ | |
| Add/Update Security Cameras, Access Control, & Emergency Communication Systems | \$ 1,378,000 | ✓ | | |
| Table A: Safety & Security- Subtotal | \$ 9,046,000 | \$ 7,523,000 | \$ 1,523,000 | \$ - |



Questions & Discussion

