



POTENTIAL 2023 BOND CATEGORY REVIEW:

Student Programs & Support

December 13, 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

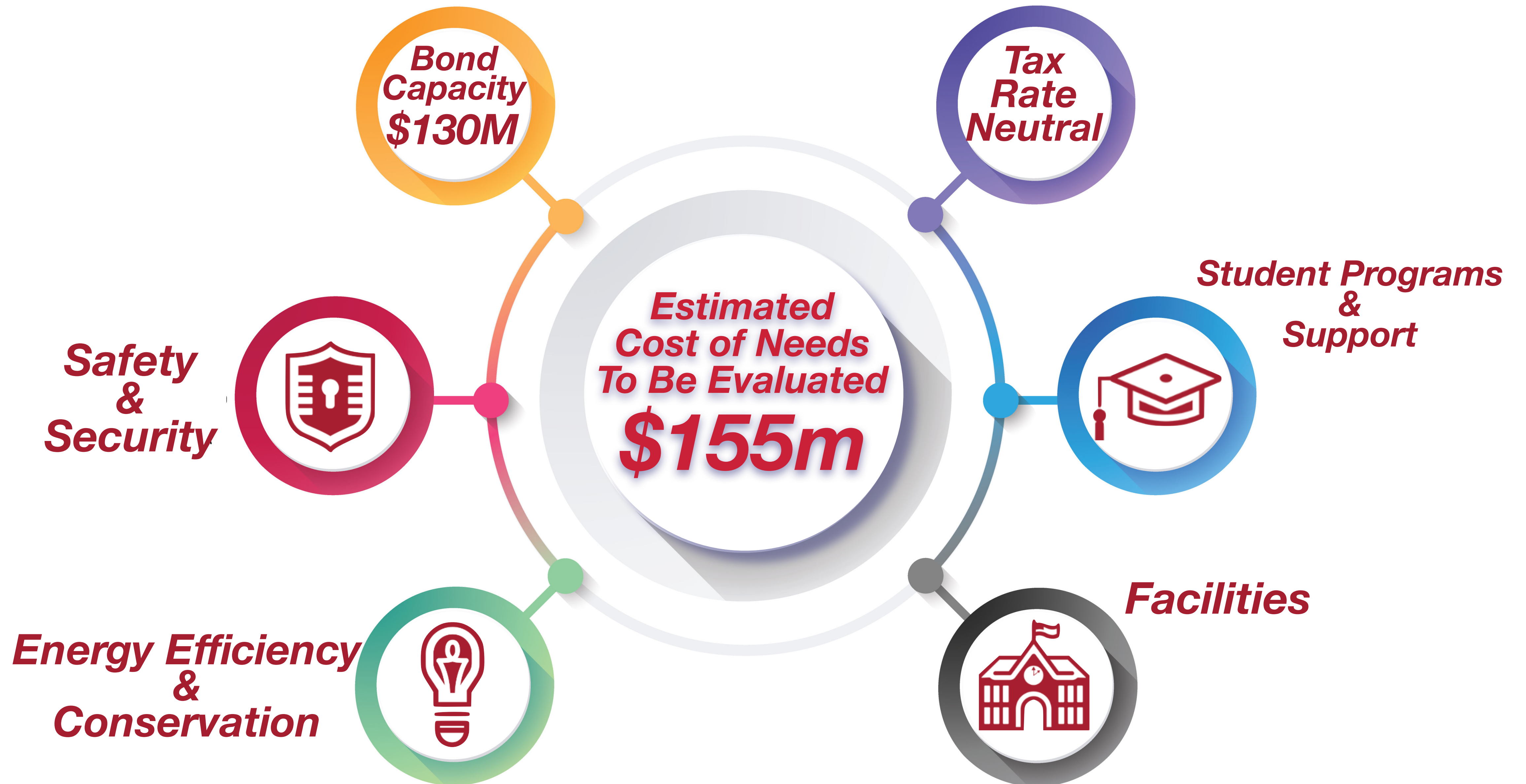
Order Bond Election February

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



**Major Campus
Construction**

**Program
Maintenance
& Efficiency**



Funding: Bond vs. M&O

Bond

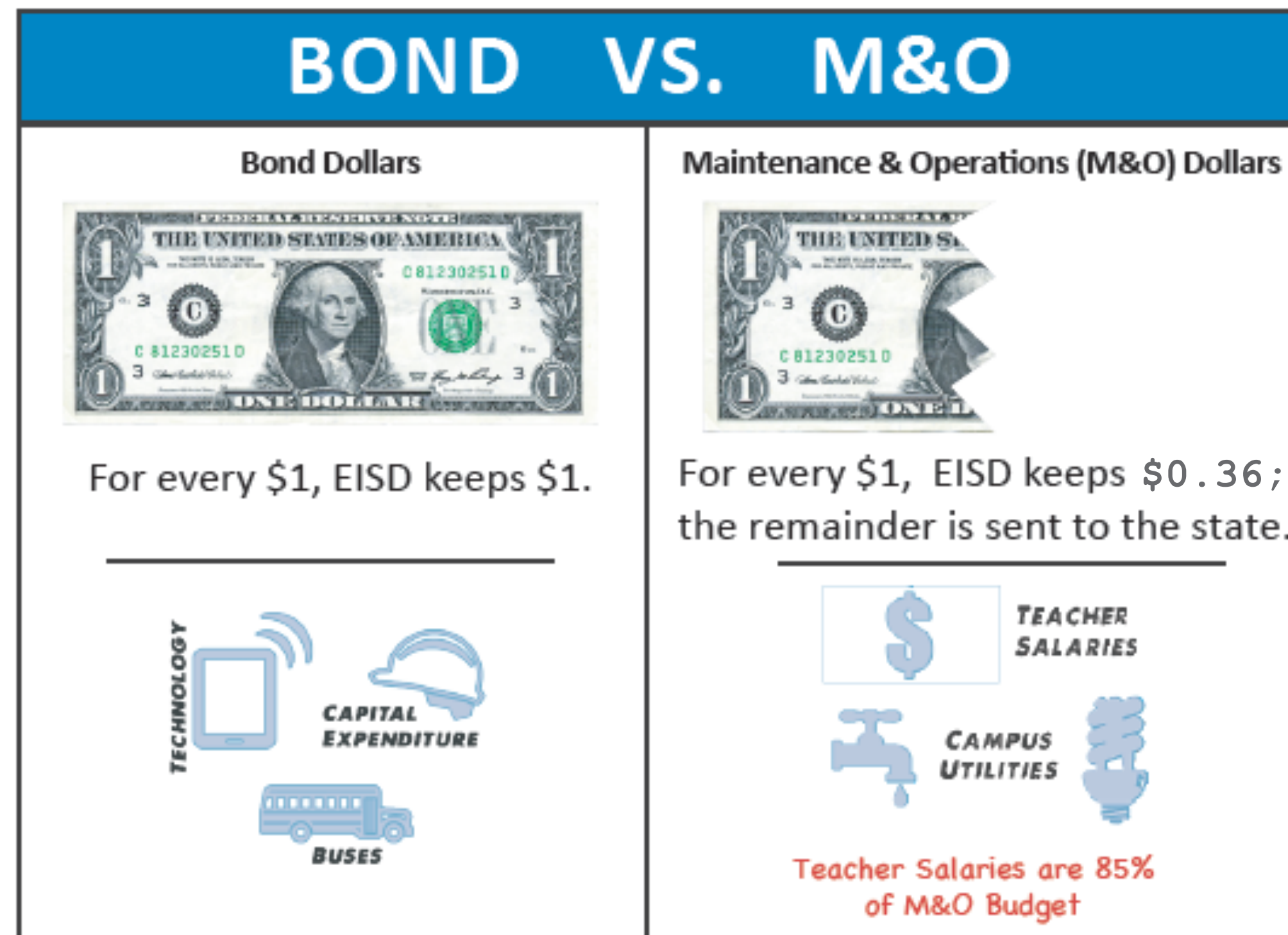
For every \$1 received, Eanes ISD keeps 100 percent

- 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 - BAC Final Report to BOARD
Jan 17 - OPEN
Jan 24 - Ballot Review BOARD

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





Student Programs & Support


Oct. 11 Bond Advisory Committee (BAC) Meeting

[illegible]

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



Table D: Student Programs and Support

 2023 Projected Bond Program Breakdown	Estimated Total Bond Costs
Student Programs and Support	
Fine Arts	\$ 1,743,000
Arts- Facility Improvements	\$ 1,756,000
Performing Arts	\$ 263,000
PAC- Production Lighting	\$ 397,000
PAC- Production Technology	\$ 481,000
Athletics	\$ 1,050,000
Athletics- Facility Improvements	\$ 3,373,000
Stadium Production Systems	\$ 862,000
Video Board Installations	\$ 862,000
Furniture, Fixtures & Equipment (Replace/Update)	\$ 2,571,000
Libraries	\$ 1,665,000
Technology- District Student & Staff Device Upgrades	\$ 12,272,000
Technology- Audio / Video (A/V) Upgrades	\$ 1,661,000
Technology- District Infrastructure Upgrades	\$ 13,426,000
Technology- Classroom Management Systems	\$ 7,897,000
Technology- Operations Management Systems	\$ 621,000
Career and Technolgy Education (CTE)	\$ 523,000
Transportation & Support	\$ 5,724,000
Table D: Student Programs and Support- Subtotal	
	\$ 57,147,000

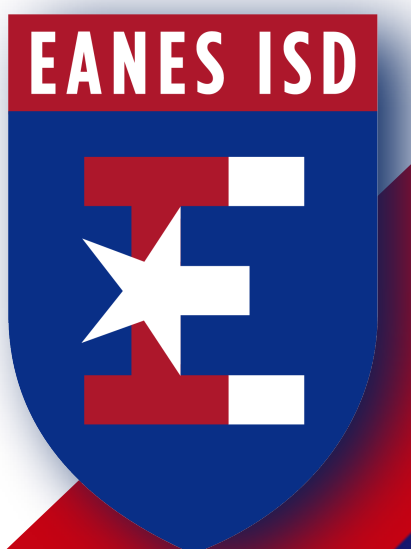


Table D: Student Programs and Support

Fine Arts

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Fine Arts	\$ 1,743,000	✓		
Replace/Update Musical Instruments (ES, MS, HS)**				
Replace/Update Musical Equipment (ES, MS, HS)**				
Replace/Update Uniforms (WHS)**				

** Multi-year Project Implementation

Art, Band, Choir, Dance, Guitar, Orchestra, Theatre, Theatre TEC, there are 3,725 total fine arts students from grades 6-12 making up approximately 80% of the total enrolled students

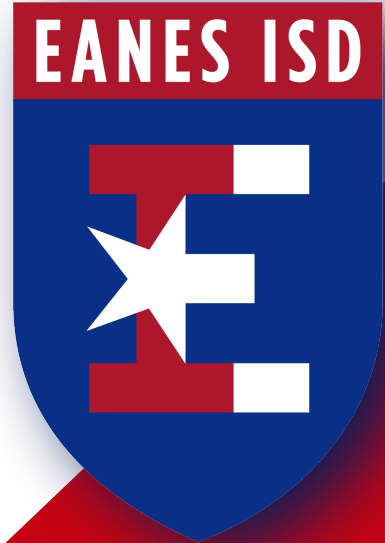


Table D: Student Programs and Support

Arts- Facility Improvements

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Arts- Facility Improvements	\$ 1,756,000	✓		
Renovate interior space to create Technical Entertainment Crew (TEC) Control Room				
PAC/Band Storage Addition				

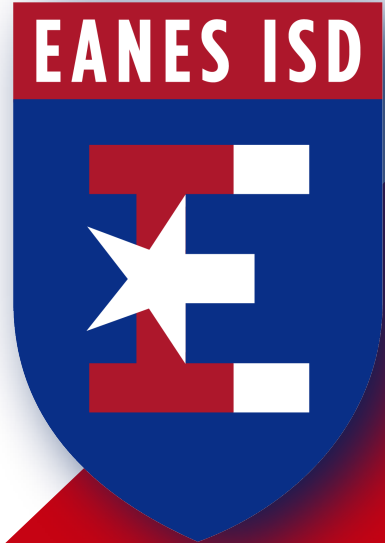


Table D: Student Programs and Support

Performing Arts

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Performing Arts	\$ 263,000	✓		
Replace acoustic curtains in Concert Hall with IFR				
Replace Wire Rope and Pulleys in Fly System				

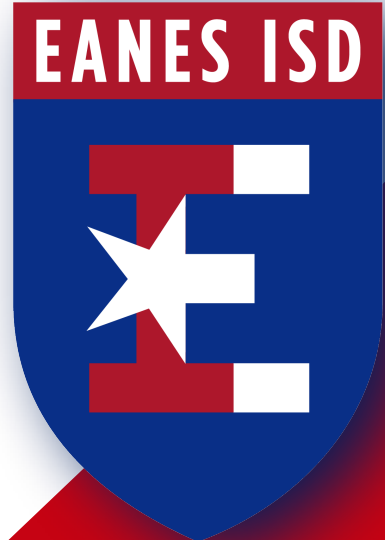


Table D: Student Programs and Support

PAC- Production Lighting

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
PAC- Production Lighting	\$ 397,000	✓		
Replace (100) ETC Source 4 Elliptical spotlights				
Replace (6) ETC Color Source Cyc lights BBT				
Replace (2) ETC ION lighting consoles				
Replace (11) Arc Source Fixtures with LED				

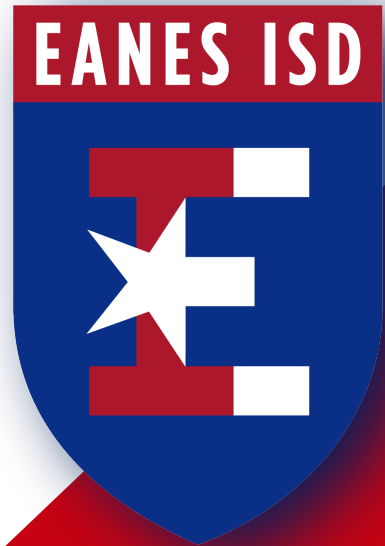


Table D: Student Programs and Support

PAC- Production Technology

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
PAC- Production Technology	\$ 481,000	✓		
Replace (2) Broadcast Pix video switchers				
Replace side fill monitor system at Concert Hall stage				
Replace Video Servers				
Additional Sony broadcast camera, CCCU and Paint box				
Replace Digital 20k Projectors in Concert Hall				

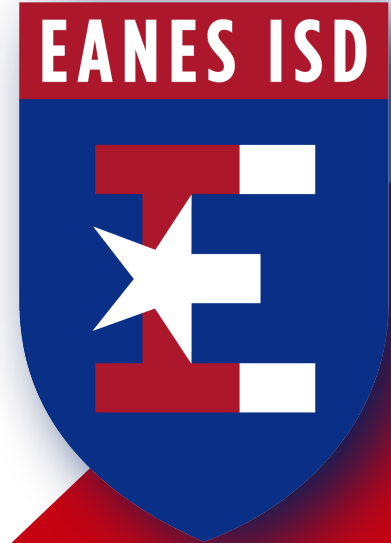


Table D: Student Programs and Support

Athletics

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Athletics	\$ 1,050,000	✓		
Replace Uniforms (WHS, WRMS, HCMS)				
Replace/Update Equipment (WHS, WRMS, HCMS)				

Baseball, Basketball, Cheer, Cross Country, Dive, Football, Golf, Soccer, Softball, Swim, Tennis, Track, Volleyball, there are 2,792 total student athletes from grades 6-12 making up approximately 60% of the total enrolled students

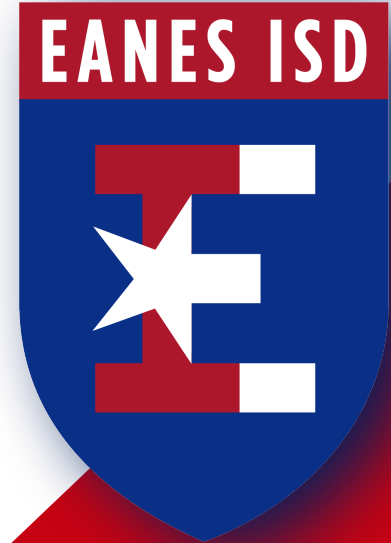


Table D: Student Programs and Support

Athletics- Facility Improvements

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Athletics- Facility Improvements	\$ 3,373,000		✓	
Baseball & Softball Indoor Batting Cage Conversion				
Softball Pressbox Conversion				
Westlake HS (Baseball- Outfield Conversion to Artificial Turf)				
Athletics/PE Storage (WRMS Outside Main Gym along sidewalk)				
Golf Practice Hitting Bay				

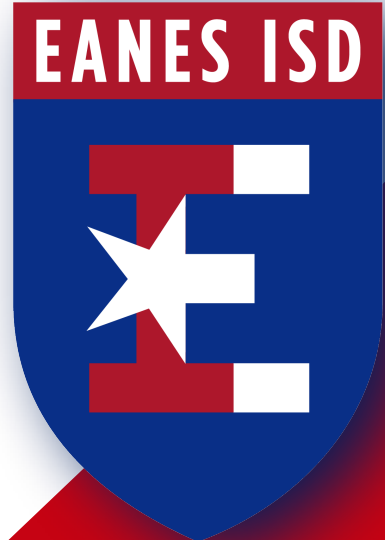


Table D: Student Programs and Support

Stadium Production Systems



	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Stadium Production Systems	\$ 923,000	✓		
WHS Video Board				

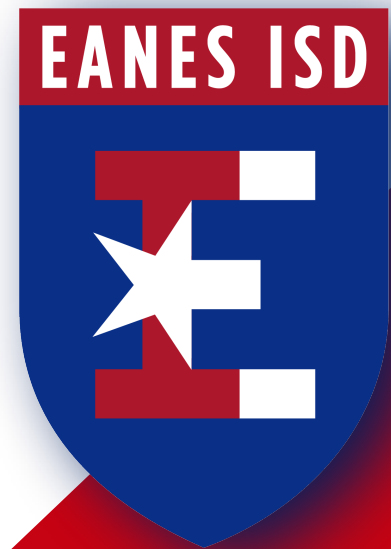


Table D: Student Programs and Support

Video Board Installations

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Video Board Installations	\$ 862,000			✓
Baseball				
Softball				

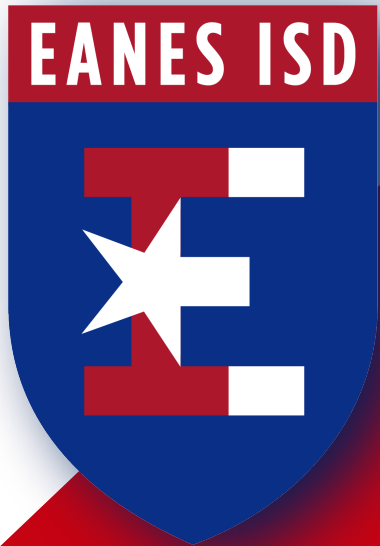


Table D: Student Programs and Support

Furniture, Fixtures & Equipment (Replace/Update)

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Furniture, Fixtures & Equipment (Replace/Update)	\$ 2,571,000	✓		
District Wide**				
Storage in classrooms that lack built-ins (CCE)				
Modernize Front Office Circulation Desk Areas				

** Multi-year Project Implementation

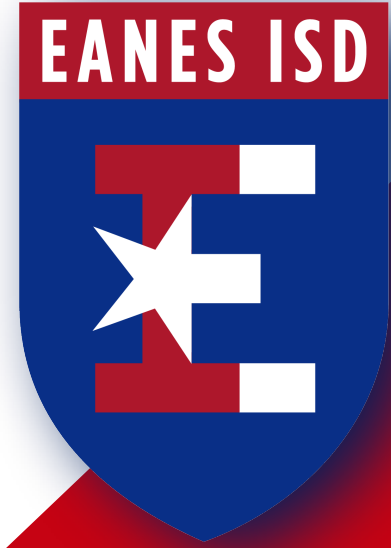


Table D: Student Programs and Support

Libraries

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Libraries	\$ 1,665,000		✓	
Modernize Libraries **				
Makerspaces (District Wide)				

** Multi-year Project Implementation

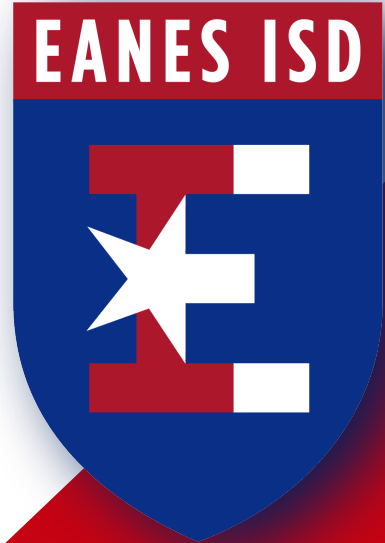


Table D: Student Programs and Support

Technology- District Student & Staff Device Upgrades



	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Technology- District Student & Staff Device Upgrades	\$ 12,272,000	✓		
Replace EOL Lab, classroom, and Office Devices and Accessories				
Replace EOL staff digital devices and accessories				
Replace EOL student digital learning devices and accessories				
Replace EOL District Copying/Printing devices & Print Management System				
Replace Time Clocks				
Device Supporting Software- Apple Care and JAMF				



Table D: Student Programs and Support

Technology- Audio / Video (A/V) Upgrades

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Technology- Audio / Video (A/V) Upgrades	\$ 1,661,000		✓	
Classroom Audio Replacements (Remaining Classrooms)				
Elementary Gym Systems				

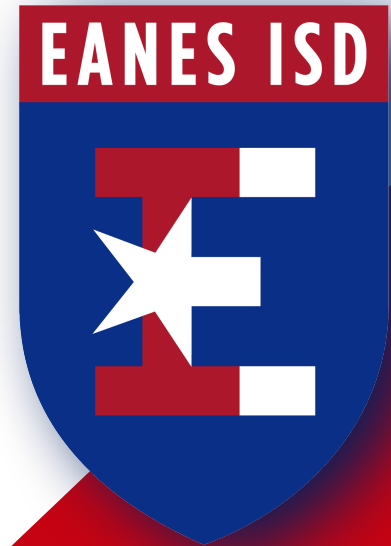


Table D: Student Programs and Support

Technology- District Infrastructure Upgrades

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Technology- District Infrastructure Upgrades	\$ 13,426,000	✓		
Switch & Server Replacement				
West Ridge MS Servers				
Networking (MDF) Switches				
Network Update				
Wireless Access Points Upgrade/Additions				
Firewall Upgrade				
Fiber Optic Cabling Upgrades				
UPS Battery Backups				
Phone Replacements				
Redundant Gateway				
Phone VOIP Infrastructure				
CenturyLink Internet				
Wireless Network Refresh				
Monitoring/Services				



Table D: Student Programs and Support

Technology- Classroom Management Systems

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Technology- Classroom Management Systems	\$ 7,897,000	✓		
Learning Management System				
Student Information System				
Video Hosting Solution				
Microsoft Office 365 & Licensing				
Technology Management Software				

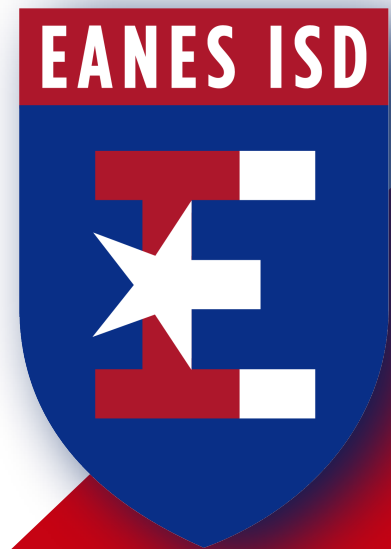


Table D: Student Programs and Support

Technology- Operations Management Systems

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Technology- Operations Management Systems	\$ 621,000		✓	
Remote Desktop Management System				
Asset Management Solution				
Board Meeting Streaming Platform				
Bond Project Management Software				

Estimated Annual M&O Budget
Cost Avoidance \$3m
(Across all Technology Line Items)

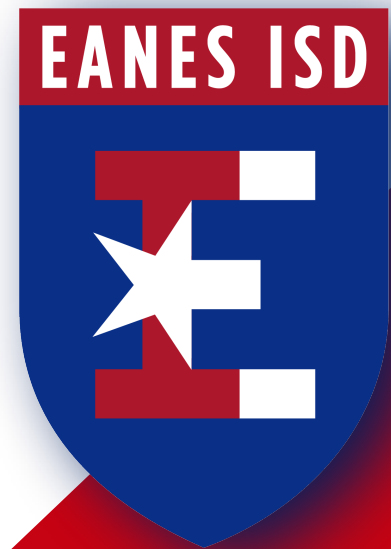


Table D: Student Programs and Support

Career and Technology Education (CTE)

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Career and Technolgy Education (CTE)	\$ 523,000	✓		
Science Equipment replacement & upgrades (District Wide)				

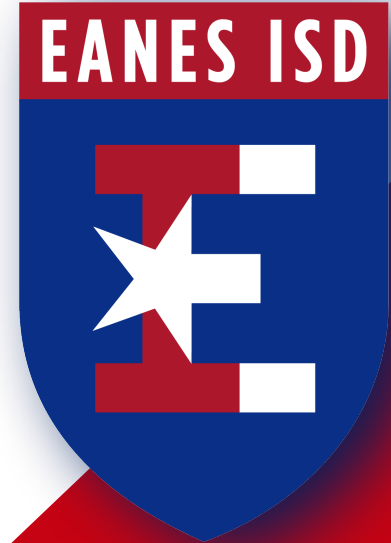



Table D: Student Programs and Support

Transportation & Support

	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Transportation & Support	\$ 5,724,000			
Replace (25) Buses**				
Install Dismissal Car Line System (Elementary Campuses)				
District Vehicle Replacements**				
Maintenance Equipment Replacements**				
** Transportation Parts Replacements**				
Awning over Diesel/Gas Fueling Station				
Convert/ Cover Fuel Tanks & Replace Pumps				
* Band Tractor Truck				


** Multi-year Project Implementation

*If bond passes, bond funds would be utilized to reimburse M&O funds utilized to purchase Band Tractor Truck in September 2023

****Estimated Annual M&O Budget
Cost Avoidance \$95k**



Table C: Facilities




 2023 Projected Bond Program Breakdown	Estimated Total Bond Costs	Category I	Category II	Category III
Student Programs and Support				
Fine Arts	\$ 1,743,000	✓		
Arts- Facility Improvements	\$ 1,756,000	✓		
Performing Arts	\$ 263,000	✓		
PAC- Production Lighting	\$ 397,000	✓		
PAC- Production Technology	\$ 481,000	✓		
Athletics	\$ 1,050,000	✓		
Athletics- Facility Improvements	\$ 3,373,000		✓	
Stadium Production Systems	\$ 862,000	✓		
Video Board Installations	\$ 862,000			✓
Furniture, Fixtures & Equipment (Replace/Update)	\$ 2,571,000	✓		
Libraries	\$ 1,665,000		✓	
Technology- District Student & Staff Device Upgrades	\$ 12,272,000	✓		
Technology- Audio / Video (A/V) Upgrades	\$ 1,661,000		✓	
Technology- District Infrastructure Upgrades	\$ 13,426,000	✓		
Technology- Classroom Management Systems	\$ 7,897,000	✓		
Technology- Operations Management Systems	\$ 621,000		✓	
Career and Technolgy Education (CTE)	\$ 523,000	✓		
Transportation & Support	\$ 5,724,000	✓		
Table D: Student Programs and Support- Subtotal	\$ 57,147,000	\$48,965,000	\$7,320,000	\$862,000



All Proposed Bond Tables Summary

	Category I	Category II	Category III	Table Totals
<u>Table A</u> Safety & Security	\$7,523,000	\$1,523,000	—	\$9,046,000
<u>Table B</u> Energy Efficiency & Conservation	\$16,437,000	\$5,415,000	—	\$21,852,000
<u>Table C</u> Facilities	\$44,720,000	\$19,469,100	\$369,000	\$64,558,100
<u>Table D</u> Student Programs & Support	\$48,965,000	\$7,320,000	\$862,000	\$57,147,000
Category Totals	\$117,645,000	\$33,727,100	\$1,231,000	\$152,603,100

Proposed Proposition Breakdown

	Category I	Category II	Category III	Proposed Bond Proposition Totals
Proposition A ⁽¹⁾ 	\$102,962,000	\$32,066,100	\$1,231,000	\$136,259,100
Proposition B ⁽²⁾ 	\$2,411,000	—	—	\$2,411,000
Proposition C ⁽³⁾ 	\$12,272,000	\$1,661,000	—	\$13,933,000
Category Totals	\$117,645,000	\$33,727,100	\$1,231,000	\$152,603,100

(1) “General” Proposition A

(2) “Special” Proposition B: Construction, acquisition, or equipment for specific facilities: Stadium with seating capacity for more than 1,000

(3) “Special” Proposition C: Acquisition and update of technology equipment other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility

Questions & Discussion

