

2019 Bond Oversight Update



August 27, 2019

20 19 Bond Oversight Update

Membership	Meeting Schedule
<ul style="list-style-type: none">■ Community Members■ Bryan ISD Board Members■ Parents■ School Administrators■ District Leaders (Ad Hoc)	<ul style="list-style-type: none">■ June 25, 2019■ September 24, 2019■ January 14, 2020■ March 24, 2020■ June 9, 2020■ September 22, 2020■ December 8, 2020

20 19 Bond Oversight Update

Purpose of the Committee

- Work in an advisory capacity with Bryan ISD Administration.
- Review the status of capital projects, bond expenditures, project schedules, and the timelines for construction projects.
- Confirm fidelity of the actual work and expenditures to the projects presented to and approved by the voters.
- Report status and findings to the Bryan ISD Board of Trustees on a periodic basis.

20 19 Bond Oversight Update

2019 Bond Projects

- Bryan High roof replacement



Roof over Gym # 2



Roof over 520 0 wing

20 19 Bond Oversight Update

2019 Bond Projects

- Purchase of School Buses



20 19 Bond Oversight Update

2019 Bond Projects

- Purchase of CTE Equipment for the Bryan Career and Technical Education Complex



CNC Plasma Table



Welders, Snorkels, Welding Booths

20 19 Bond Oversight Update

Bond Construction & Financial Update



20 19 Bond Oversight Update

2019 Bond Projects

- **Roofing Projects - Budget \$4,193,640 (Financial Commitments = \$2,830,258)**
 - Bryan High School Re-Roof (\$2,240,045) *Construction: May-October 2019*
 - Gym #2
 - 5200 wing
 - 6100 wing
 - Built Up Roof Area
 - Mary Catherine Harris Re-Roof (\$590,213) *Construction: May-August 2019*
 - Travis Educational Support Center Re-Roof *Construction: Fall/Winter 2019*
 - Neal Elementary Re-Roof *Construction: Summer 2020*
 - Stephen F. Austin Middle School Library Re-Roof *Construction: Summer 2020*
- **Maintenance & Operations Projects - Budget \$962,610 (Financial Commitments = \$690,016)**
 - Bryan High School Boiler (\$64,010) *Construction: April-June 2019*
 - Bryan High School HVAC Controls Replacement (\$626,006) *Construction: June-Fall 2019*
- **CTE Complex Equipment - Budget \$1,000,000 (Financial Commitments = \$835,234)**

20 19 Bond Oversight Update

2019 Bond Projects

- **Transportation - Budget \$2,800,000 (Financial Commitments = \$2,800,378)**
 - School Bus Purchase, 28 total
 - Handicap Van
- **Safety and Security - Budget \$2,643,750**
 - Security Vestibule Intrusion Resistant Film, District-Wide *Construction: July-September 2019*
 - Security Cameras, Elementary Schools specified locations
 - Key Card Access, District wide specified locations
 - Fire Panel Replacement *Construction: Fall 2019-Spring 2020*
 - Rayburn Intermediate School
 - Bryan Collegiate High School
 - Fannin Elementary

20 19 Bond Oversight Update

2019 Bond Projects

- **Safety & Security Projects, contd.**

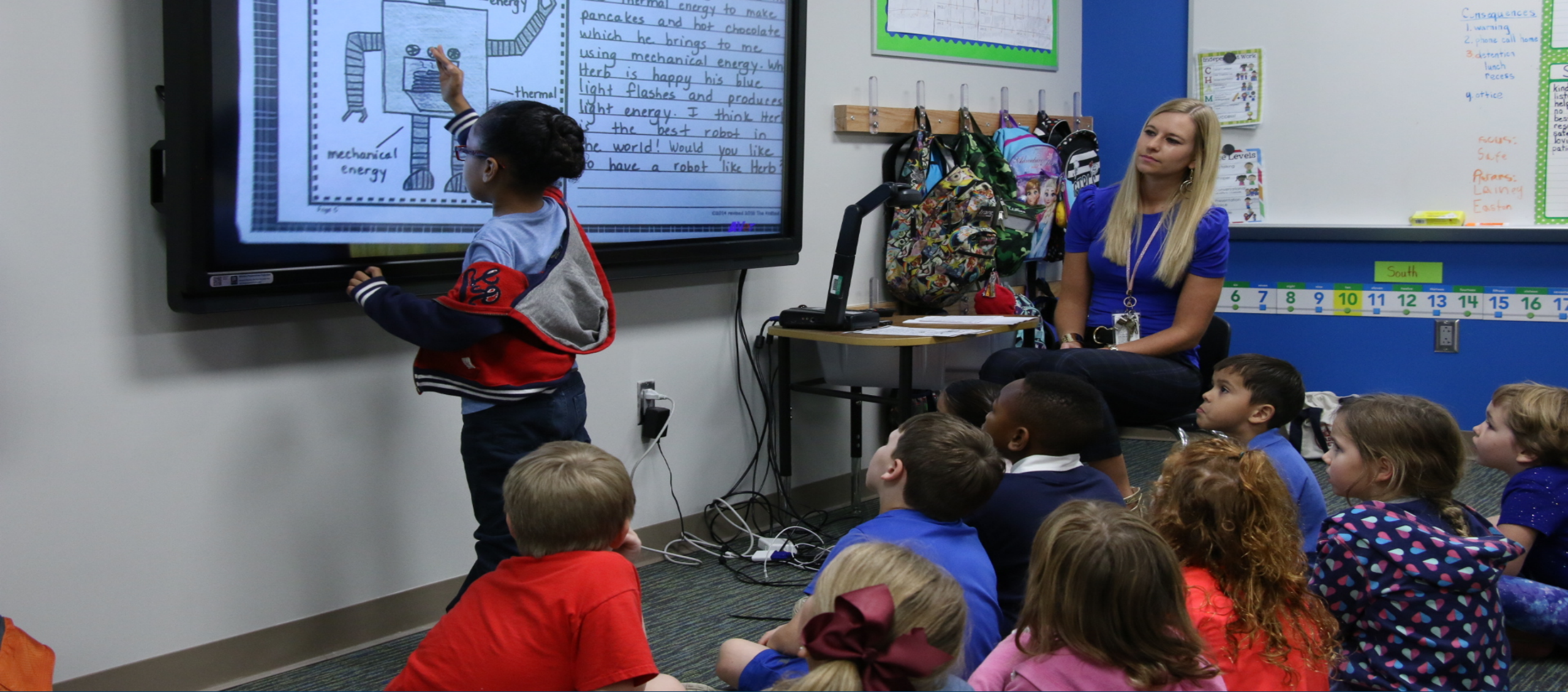
Security Fencing *Construction: September 2019-January 2020*

- Houston Elementary
- Navarro Elementary
- Bowen Elementary
- Ross Elementary
- Jones Elementary
- Branch Elementary
- Mitchell Elementary
- Neal Elementary
- Henderson Elementary
- Long Intermediate School
- Rayburn Intermediate School
- Davila Middle School
- Bonham Elementary, Around Detention Pond

20 19 Bond Oversight Update

Financial Commitments

\$7,155,886



energy
thermal energy
mechanical energy

thermal energy to make pancakes and hot chocolate which he brings to me using mechanical energy. When Herb is happy his blue light flashes and produces light energy. I think Herb is the best robot in the world! Would you like to have a robot like Herb?

Next Steps

Bryan ISD 2020 Bond Steering Update



August 27, 2019

20 20 Bond Steering Update

Committee Members & Meeting Schedule

- | | |
|---|---|
| <ul style="list-style-type: none">▪ Students▪ Parents▪ Community Members▪ Campus Teachers▪ Campus Administrators▪ Board Members▪ District Leaders | <ul style="list-style-type: none">▪ July 23, 2019▪ August 13, 2019▪ September 10, 2019▪ September 26, 2019▪ October 1, 2019▪ October 22, 2019▪ November 5, 2019▪ November 21, 2019▪ December 10, 2019 |
|---|---|

20 20 Bond Steering Update

BRYAN ISD PRESENTS
**2 BONDS, 1 VISION:
UNLIMITED STUDENT SUCCESS**

2019



PHASE 1

- SAFETY & SECURITY
- BUSES
- CTE
- ROOFS & HVAC

2020



PHASE 2

A LARGER BOND
THAT ADDRESSES
THE DISTRICT'S
LONG-TERM NEEDS

BRYANISD.ORG/BOND

Based upon studies from school facility & demographic experts, Bryan ISD's 2019 & anticipated 2020 bonds are two steps of one vision to provide students with educational facilities that will set them up for success.

20 20 Bond Steering Update

Steering Committee Planning Process

ESTABLISH PRIORITIES

Facility Needs

- Capacity
- Utilization

Student Enrollment

- Current & projected
- Full day prekindergarten

DEVELOP OPTIONS

- Align needs & priorities with Vision, Mission, & Board Goals

DEVELOP RECOMMENDATIONS

- Update School Board periodically
- Present final recommendation to School Board in January, 2020

20 20 Bond Steering Update

Focus & Data Sources

- High Schools
- Middle Schools
- Intermediate Schools
- Elementary Schools
- Non-Campus Facilities
- Transportation Facility

Current Enrollment

Prekindergarten Enrollment

- Current Status

Projected Enrollment
(PASA Report)

Facility Condition
Assessment (PBK Report)

20 20 Bond Steering Update

Financial Update

- District maintains a strong financial position
- Aggressively paid down debt
- Strong Financial Ratings on past bonds (Fitch - AA) (Standard & Poor's - AA-)
- Current Bonding Capacity at \$0.28 I & S Tax Rate is approximately \$125 Million
- Potential Capacity at \$0.29 (or 1 cent increase) I&S Tax Rate is approximately \$160 Million
- Recap of Law Changes in Bond Referendums
 - HB 3 - Ballot Language
 - SB 30 - Requires Separate Propositions for Certain Items
 - HB 440 - Limits District's Use of Unspent Bond Proceeds
 - HB 477 - Ballot Language and Voter Information

20 20 Bond Steering Update

Preliminary Bond Priority Interests

Campus Facilities

Considerable Interest
Create a third Intermediate School.
Reduce portable buildings by adding classrooms as applicable.
Renovate SFA Middle School Annex.
Address level 1-2 priorities in the facility condition assessment. (PBK report)

Non-Campus Facilities

Considerable Interest
Address the needs of the transportation department.
Address level 1-2 priorities in the facility condition assessment. (PBK report)

20 20 Bond Steering Update



Next Steps