2 BONDS, 1 VISION

2019

PHASE 1
- SAFETY & SECURITY
- BUSES
- CTE
- ROOFS & HVAC

2020

PHASE 2
A LARGER BOND THAT ADDRESSES THE DISTRICT’S LONG-TERM NEEDS

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.
BOND OVERSIGHT COMMITTEE

As promised to taxpayers, after the passage of the 2019 Bond, Bryan ISD established a Bond Oversight Committee to monitor the progress of the district’s bond program, ensuring that taxpayer dollars are expended as dictated by the bond project list and are managed in the most efficient manner.

The Committee will continue its work for the 2020 Bond, should the bond be approved by voters.
PROMISES MADE, PROMISES KEPT

2019 BOND UPDATE

• On track with majority of bond projects; Bond Oversight Committee has been updated throughout construction.

• Construction near completion:
  ✓ District-Wide Security Upgrades (Intrusion Resistant Film, Key Card Access, Security Cameras, Fences)
  ✓ Bryan High School Re-Roof
  ✓ Mary Catherine Harris High School Re-Roof
  ✓ Bryan High School Boiler and HVAC Controls Replacement

• CTE Equipment and School Buses purchased and in use.
2020 BOND STEERING COMMITTEE

• Made up of students, parents, community members, teachers, administrators, Board members, and other Bryan ISD leadership team members.

• Reviewed enrollment projections, facility condition assessment information, and stakeholder feedback from surveys and other district committees.

• Met 7 times to analyze data, establish priorities, develop options, and ultimately craft a 2020 bond recommendation.
2020 BOND CONSIDERATIONS

• Projects increase safety and security
• Projects address student enrollment and facility capacity
• Projects allow for facility condition improvements
• Projects address Priority 1 and Priority 2 mechanical, electrical and plumbing needs
• Projects provide for the purchase of needed resources
• Projects support the Bryan ISD Vision, Mission and Board Goals
BRYAN ISD 2020 BOND PROJECTS

SAFETY & SECURITY
Investing in our first priority – keeping students safe.

NEW CONSTRUCTION & ADDITIONS
Creating learning environments for the students of today and tomorrow.

PRIORITY MAINTENANCE
System and facility upgrades to maintain healthy learning environments.

FINE ARTS IMPROVEMENTS
Embracing the power of creativity, imagination and art.

LAND PURCHASE
Preparing for the future today.
SAFETY & SECURITY

**Investing in our first priority – keeping students safe.**

- Bus purchases to ensure safe & reliable transportation
- Fire Alarm System upgrades
- Public Address (PA) System upgrades
- Elementary playground shade structures
- Lighting enhancements
- Fencing
  - Meets recommended security standards
  - Includes Merrill Green Stadium fencing
NEW CONSTRUCTION & ADDITIONS

Creating learning environments for the students of today and tomorrow.

• New Intermediate School #3
• Rebuild Transportation & Maintenance Facility
• Renovate SFA Middle School Annex
• Rudder High School Classroom Additions
• Parking Lot Expansions
• Bryan High School Outdoor Patio Shade Structure
BRYAN ISD 2020 BOND PROJECTS

PRIORITY MAINTENANCE

System and facility upgrades to maintain healthy learning environments.

- Roof replacements
- Heating & air conditioning (HVAC & Mechanical)
- Electrical upgrades
- Plumbing & site utility improvements
- Americans with Disabilities Act (ADA) improvements
- Site paving improvements (sidewalks and parking lots)
- Restroom renovations
- Exterior waterproofing & repair
- Life cycle deficiencies & facility improvements
FINE ARTS IMPROVEMENTS
Embracing the power of creativity, imagination and art.

• District-wide facility improvements and repairs
• Fine Arts Instructional Resources
  o Instruments
  o Soundboards & systems

LAND PURCHASE
Preparing for the future today.

• Location for rebuilt Transportation & Maintenance facility
BRYAN ISD 2020 BOND PROJECTS

SAFETY & SECURITY .......................................................... $8,598,683

NEW CONSTRUCTION & ADDITIONS ................................. $98,518,268

PRIORITY MAINTENANCE .................................................. $59,262,752

FINE ARTS IMPROVEMENTS ........................................... $1,620,297

LAND PURCHASES ........................................................... $2,000,000

*$5,000,000 included for program contingency
2020 BOND RECOMMENDATION TOTAL

$175,000,000
2020 BOND TAX IMPACT

BRYAN ISD FINANCIAL UPDATE

• Bryan ISD maintains an excellent financial position
• The district has aggressively paid down debt
• Strong Financial Ratings on past bonds
2020 BOND TAX IMPACT

BRYAN ISD TAX RATE HISTORY & PROJECTED

<table>
<thead>
<tr>
<th>Year</th>
<th>Tax Rate - Maintenance</th>
<th>Tax Rate - Debt Service</th>
<th>$175M Bond</th>
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<tbody>
<tr>
<td>2012-13</td>
<td>$1.29</td>
<td>$0.70</td>
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</tr>
<tr>
<td>2013-14</td>
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<tr>
<td>2014-15</td>
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<td>$1.27</td>
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<td>$0.85</td>
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</tbody>
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Projected
# 2020 Bond Tax Impact

## Bryan ISD Tax Rate History & Projected

<table>
<thead>
<tr>
<th>Year</th>
<th>Tax Rate</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>$1.35</td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>$1.34</td>
<td></td>
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<tr>
<td>2019</td>
<td>$1.27</td>
<td>2019-2020 School Year House Bill 3 Legislation, Lowered tax rate 7¢</td>
</tr>
<tr>
<td>2020</td>
<td>$1.27875</td>
<td>Potential $175M May 2020 Bond, Will increase tax rate &lt;1¢</td>
</tr>
</tbody>
</table>

**Detailed Notes:**
- **October 10, 2017 Tax Ratification Election:** Lowered tax rate 1¢
- **2019-2020 School Year:** Lowered tax rate 7¢
- **Potential $175M May 2020 Bond:** Will increase tax rate <1¢
Bryan ISD has dropped the tax rate 8 cents since 2017. If approved, the 2020 bond will raise the tax rate less than 1 cent.
2020 BOND TAX IMPACT

TAXPAYER COST

• A $175,000,000 bond incurs a projected tax rate increase of $0.00875 (less than a penny).

• Estimated impact of 7/8ths (.875) of a penny tax rate increase on a Bryan ISD home with a taxable value of $100,000 would be:
  - $8.75 per year = $0.73 per month

7/8 of a penny tax rate increase = $0.73 per month
QUESTIONS?

THANK YOU!

Any questions?