



2016
BOND

EL PASO INDEPENDENT
SCHOOL DISTRICT

District Snapshot



EL PASO INDEPENDENT
SCHOOL DISTRICT

District Snapshot



91
schools

58

elementary
schools

15

middle
schools

10

high
schools



60,000
students



8,000
employees

14:1

student/
teacher ratio

student demographics



hispanic



white



black/african
american



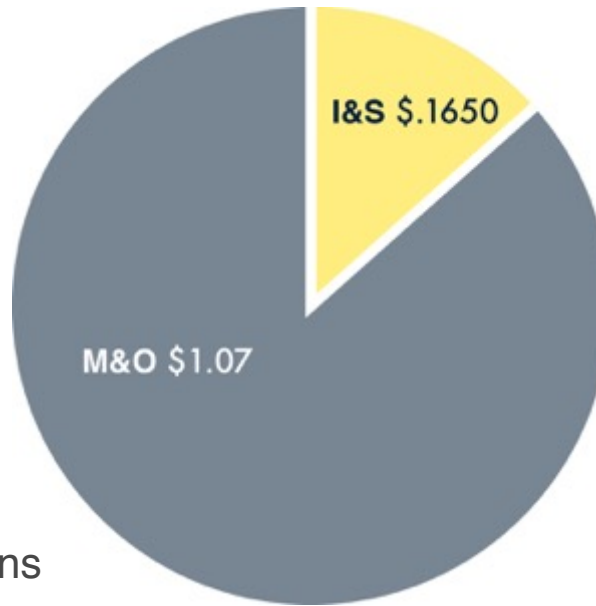
other

District Snapshot

General Operating Fund

Maintenance and Operation (M&O)

- Salaries
- Utilities
- Supplies
- Buses
- Day-to-day operations



Debt Services Fund

Interest & Sinking (I&S)

- Principal and Interest payments on debt issued for:
 - New construction
 - Renovations
 - Technology

District Snapshot

- **12th largest school district in Texas** and the largest along the Texas-Mexico border.
- The district serves students living in **253 square miles**.
- Employs about 8,000 people — the **largest civilian employer in the region**.
- EPISD **school buses travel 3,200,000 miles** each year.
- EPISD **cafeterias serve 10,800,000 meals** per year.
- EPISD **custodians service 10,772,000 square feet** of instructional space every day.



District Snapshot



PowerUp



- **Texas District of Innovation Designation** among the first districts in Texas to earn the designation
- **EPISD PowerUp!** Flexbooks /18,000 laptops distributed
- **6 New Tech Network Schools-Within-Schools** hands-on, project-based learning
- **Largest International Baccalaureate Program in El Paso**
2 HS and 3 MS



District Snapshot



- **Largest Provider of Dual-Credit Courses** allows high-school students to earn college credit
- **Two-Way, Dual-Language Classes** in every elementary and 9 MS in an effort to create bi-literacy
- **Social & Emotional Learning** one of 10 Districts in the U.S. to be selected by CASEL to implement
- **Mesita Early Childhood Development Center** partnership with UTEP's College of Education to establish a school for students in pre-kinder to second grade

EPISD 2020

STRONG FOUNDATION

We leverage a strong foundation and continuous improvement processes to ensure quality learning in every classroom every day.

FOCUS AREAS

In order to meet established student learning goals, through EPISD 2020, We are...

STUDENT LEARNING GOALS

Supporting EPISD students as they become...

VISION

EPISD will be a premier educational institution, source of pride and innovation, and the cornerstone of emerging economic opportunities producing a twenty-first century workforce.



MISSION

The El Paso Independent School District graduates every student prepared for higher learning and careers to empower them as knowledgeable and engaged citizens, innovators, and drivers of a robust, bicultural economy.

CONTINUOUS IMPROVEMENT PROCESSES

Board and Superintendent Goals
District Improvement Plan
Campus Improvement Plans
Department Goals and Plans



Providing Engaging & Challenging Learning



Building Strong Supports



Modernizing Learning Environments



Critical, Knowledgeable & Creative Thinkers



Informed Problem Solvers



Effective Bilingual Communicators



Responsible Leaders & Productive Citizens



Socially & Emotionally Intelligent Individuals



Designed By Teachers For Students

Active Learning Spaces

COLLABORATION



FLEXIBILITY



TRANSPARENCY



EXTENDING THE
LEARNING ENVIRONMENT





Collaboration

Active Learning Spaces





Flexibility

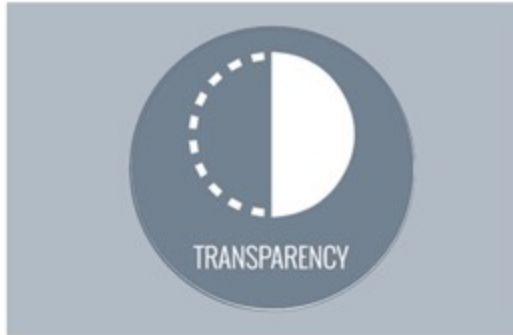
Active Learning Spaces





Transparency

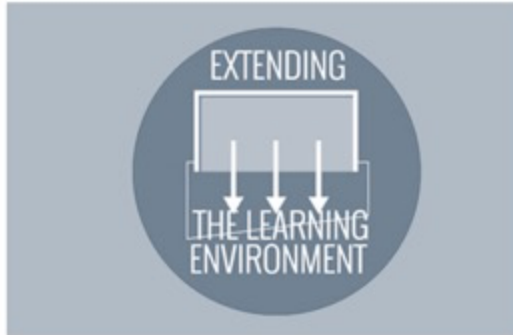
Active Learning Spaces



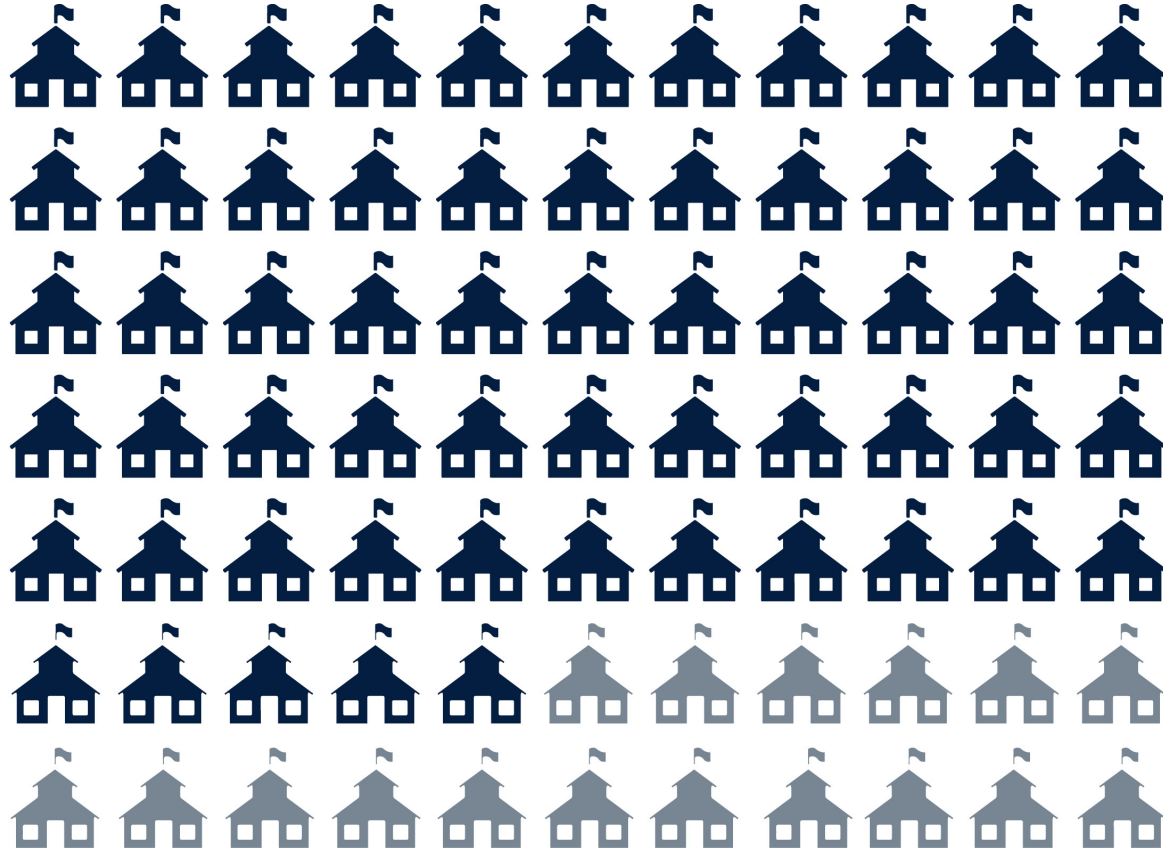


Extending The Learning Environment

Active Learning Spaces



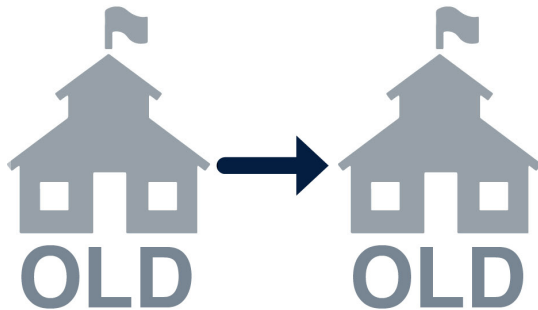
Facility Utilization



76% Utilization

Consolidation Approach

Option 1



Option 2



Bond 2016



EL PASO INDEPENDENT
SCHOOL DISTRICT

What is a Bond Election?

Texas public schools rely on the support of local taxpayers to fund construction and improvement of school facilities.

- School districts borrow money in the form of bonds to finance design, construction, expansion and renovation of facilities. This is similar to homeowners borrowing money in the form of a mortgage to finance a home.
- Bonds are approved by voters in a bond election, then sold to investors in the competitive investment market to raise money to pay for capital needs.



Facilities Advisory Committee

BY THE COMMUNITY FOR THE COMMUNITY

- Consider, analyze data for potential bond election
- Primer on Texas public school finance and EPISD financial status
- Review of EPISD facilities, technology, transportation and safety needs
- Formulate recommendation of bond package
- Participate in follow-up activities that result from bond proposal

80
COMMUNITY
MEMBER
TASK FORCE

5 MONTHS
RESEARCH **PUBLIC**
PRIORITIZATION **INPUT**



Facilities Advisory Committee

BY THE COMMUNITY FOR THE COMMUNITY

A COMMUNITY INVESTMENT
OF TIME & EXPERTISE

80

Community & School Leaders /
Committee Members

45

Working Hours

Facilities Advisory Committee

BY THE COMMUNITY FOR THE COMMUNITY

A COMMUNITY INVESTMENT
OF TIME & EXPERTISE

13

Work Sessions
& Tours

1

Recommendation
to the Board

Considerations



- Average building age: 50 years
- Average annual enrollment decline of ~1,000 students (level out at 55k)
- 76% utilization

Bond 2016 Proposed Projects



EL PASO INDEPENDENT
SCHOOL DISTRICT

PreK-8 (Consolidations)



- **Henderson Middle** consolidating with **Clardy Elementary**
- **Lincoln Middle** consolidating with **Bond and Roberts Elementary Schools**
- **MacArthur Intermediate** consolidating with **Bonham Elementary**
- **Morehead Middle** consolidating with **Johnson Elementary**
- **Terrace Hills Middle** consolidating with **Collins Elementary**

Elementary Schools (Consolidations)



- **Bradley** consolidating with **Fannin**
- **Dowell** consolidating with **Schuster** and **Crosby**

Elementary Schools



- **Hughey:** New construction including cafeteria, library, fine arts and labs
- **Crockett:** HVAC upgrade, new lighting, ceilings and flooring, windows, roofing and fire alarm/PA and security systems

Middle Schools



- Northeast middle school replacing **Bassett**: New construction, including new athletics facilities, library and fine arts
- **Ross**: New construction, including outdoor athletics facilities, cafeteria, library, fine arts and labs

High Schools



- **Austin:** Fine arts addition, HVAC upgrades, new roofing, ceiling, lighting, windows and athletic upgrades
- **Andress:** HVAC upgrades, classroom renovations, field house addition, fire alarm/PA and security upgrades
- **Burges:** Renovations, including upgrades and athletics facilities

High Schools



- **Coronado:** Renovations, including athletic facilities
- **El Paso:** Fine arts addition, classroom renovations, fire alarm/PA and security upgrades
- **Irvin:** Classroom additions to complete reconstruction
- **Jefferson/Silva:** Classroom renovations, upgraded science labs and new gym

District-wide Athletics Upgrades

\$32,059,000



- Turf replacement (all high schools), track and tennis courts (8 high schools) and court/field lighting
- Playgrounds, shading and court renovations (outdoor learning environment)

District-wide Technology Upgrades

\$16,605,000



- Student laptops, Middle School PowerUp Rollout 2017
- Teacher laptop refresh through 2019
- Neighborhood WiFi
- Network infrastructure (cabling, controllers, routers, switches and access points)

District-wide New Buses

\$8,472,295



- 24 regular and 23 special needs buses (2016-17)
- 12 special needs buses (2017-18)
- 12 regular buses (2018-19)
- 10 special needs buses (2019-20)







District-wide Safety & Security Upgrades

\$750,400



- Perimeter Security
 - Fencing — 9 campuses
- Lighting — 96 buildings
(lighting for parking, walkways and entrances)
- Motion Sensors —
campuses and support facilities

Proposed Projects

	Construction/Renovations	\$	373,036,804
	Consolidations	\$	237,772,078
	Athletics	\$	32,059,000
	Technology	\$	16,605,000
	Buses	\$	8,472,295
	Safety & Security	\$	750,400
	TOTAL	\$	668,695,577

Tax Impact



EL PASO INDEPENDENT
SCHOOL DISTRICT

Economic Impact*



Total Spending: \$ 668,695,577
Economic Activity: \$1,005,794,000
Labor income: \$ 416,864,000



CREATES
9,200
JOB



*Provided by BOK Financial Securities, the above information presents the findings of their independent analysis of the economic and fiscal activity generated as a result of the proposed capital spending within El Paso Independent School District's (the "District") \$668,695,577 bond election scheduled for November 8, 2016. The analysis relies on the "IMPLAN" economic input-output model developed by MIG, Inc., which is widely used in academic and professional research.

**Calculated based on a person years of employment (a person year of employment is one job lasting for one year)

Bond Accountability



- Current staff includes various professional engineers; all of them having worked on 2007 bond projects
- Hired former planning director from the city of El Paso; oversaw and approved many of the city's private sector developments; former chairman of the city plan commission prior to joining the city

Bond Accountability

Will hire a third party project management firm to oversee projects

Will create a bond program management overlay to measure outcomes and impacts of bond projects, ensuring projects are delivered on time and on budget

Will create an bond advisory committee to meet on a regular basis, ensuring full transparency and up to date status updates to the public

Will develop a bond dashboard with regular construction updates for the public

Tax Impact



After Bond Passage
+\$11.75/MONTH

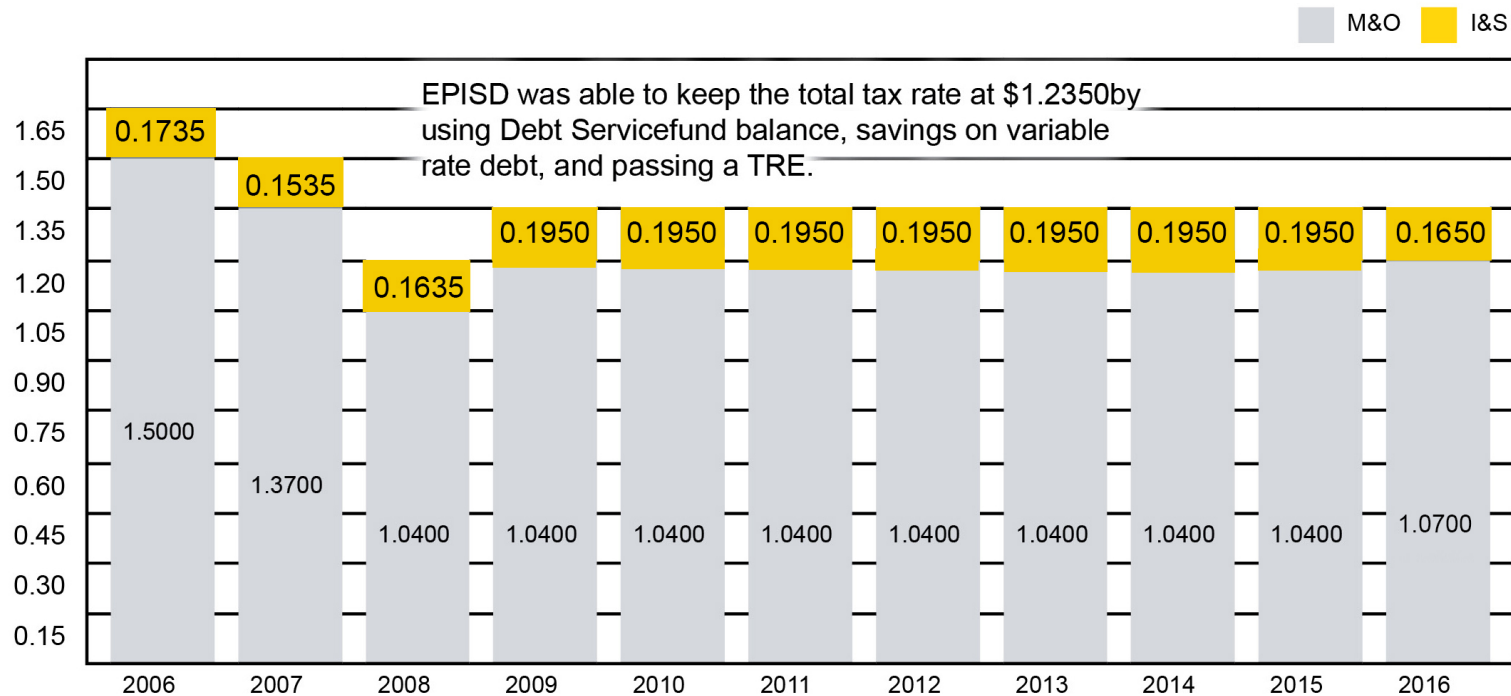
New State Exemption \$25,000
Taxable Value \$75,000

No Tax Rate Increase for Senior Citizens*



*Over the Frozen Amount

Tax Rates by Fiscal Year



Regional Tax Rate Comparison

EL PASO COUNTY SCHOOL DISTRICT TAX RATES FOR 2016-17

	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
Canutillo ISD	\$ 1.170000	\$ 0.360000	\$ 1.530000
Ysleta ISD	1.170000	0.305000	1.475000
Clint ISD	1.040100	0.366500	1.406600
Tornillo ISD	1.090100	0.310700	1.400800
Fabens ISD	1.040000	0.294000	1.334000
Socorro ISD	0.976140	0.298654	1.274794
San Elizario ISD	1.108900	0.137400	1.246300
El Paso ISD	1.070000	0.165000	1.235000
Anthony ISD	1.040000	0.177100	1.217100

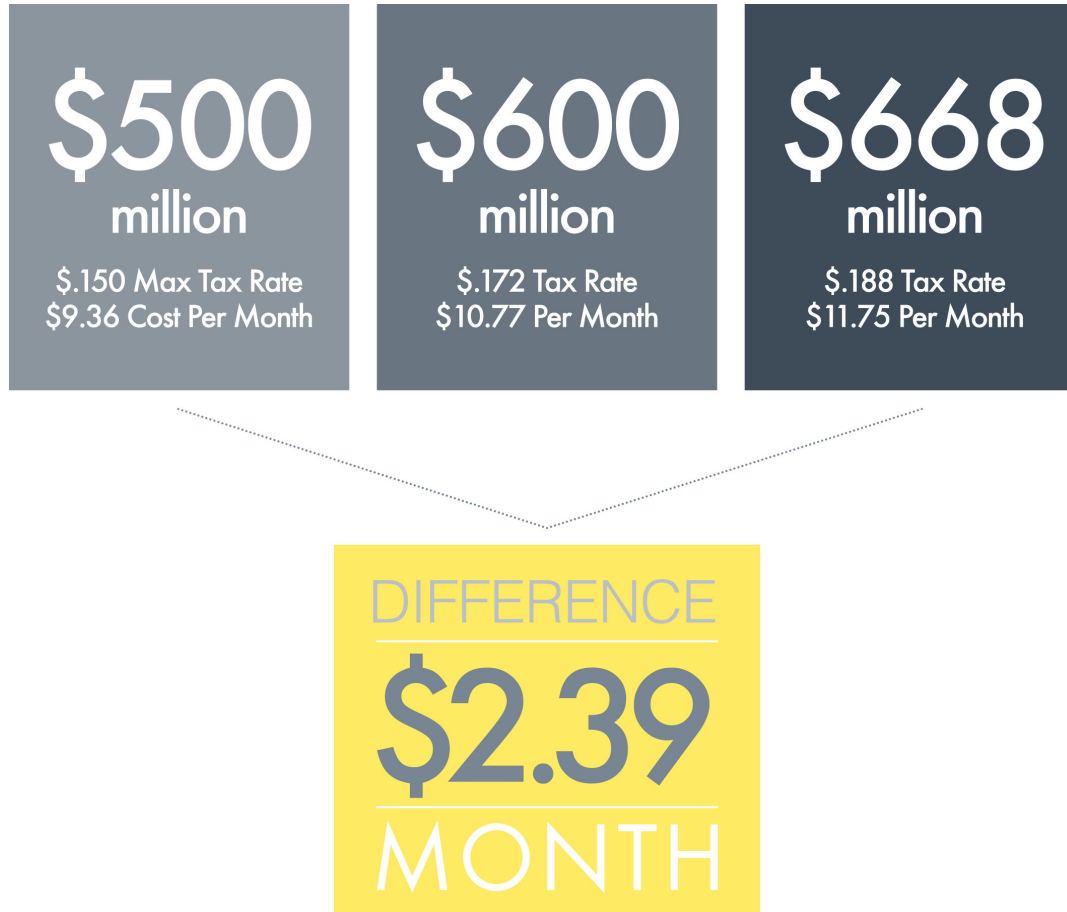
Statewide Tax Rate Comparison

District (ISD)	Students	M&O Tax Rate	&S Tax Rate	Total Tax Rate
Katy	70,126	\$1.127000	\$0.39000	1.517000
Plano	54,331	1.170000	0.269000	1.439000
North East	67,738	1.040000	0.375000	1.415000
Arlington*	63,806	1.040000	0.373000	1.413000
San Antonio	53,687	1.040000	0.342600	1.382600
Ysleta*	42,398	1.170000	0.190000	1.360000
Garland*	57,263	1.040000	0.313000	1.353000
Fort Bend	71,661	1.040000	0.300000	1.340000
Aldine*	69,521	1.133000	0.153000	1.286000
Socorro	44,378	0.976140	0.298654	1.274794
El Paso	60,066	1.070000	0.165000	1.235000

* - Districts with successful bond elections in 2014 or 2015. All are projected to increase their I&S rates.



Incremental Tax Impact



2015 Jacobs Facility Report

Voter Info

SUN	MON	TUES	WED	THURS	FRI	SAT
OCT 23	OCT 24 Early Voting	OCT 25 Early Voting	OCT 26 Early Voting	OCT 27 Early Voting	OCT 28 Early Voting	OCT 29 Early Voting
OCT 30 Early Voting	OCT 31 Early Voting	NOV 1 Early Voting	NOV 2 Early Voting	NOV 3 Early Voting	NOV 4 Early Voting	NOV 5
NOV 6	NOV 7	NOV 8 ELECTION DAY! 7 a.m. - 7 p.m.				

Register to vote by October 11!

Find voting information and locations online at www.epcountyvotes.com



Connect



www.episd.org/episdbond/



Questions?





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