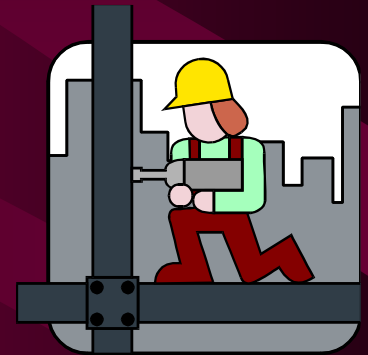


North East Independent School District 2011 Bond Proposal



**Garrett J. Sullivan, Executive Director
Construction Management & Engineering Department**

The Process

- Community Planning and Advisory Committee (C-PAC) Meetings were conducted over a 3 ½ Month Period to assess the needs for a Bond Program:
 - 4 Nov 10: Focus of meeting: (1) C-PAC formed (~ 150 members), (2) the District reviewed projected future student growth, (2) the District financial outlook and (3) summary of previous bond programs (1995, 1998, 2003 and 2007).
 - 9 Dec 10: Focus of meeting: (1) District reviewed summary of bond expenditures and commitments for proposed bond program and (2) presented a District recommended plan for the proposed bond program (project summary).
 - 6 Jan 11: Focus of meeting: C-PAC divided into 7 small groups and conducted a preliminary “straw-man” vote to gauge level of support for each project.
 - 20 Jan 11: Focus of meeting: (1) District conducted a review of each bond project and (2) C-PAC was provided an open mic for comments & questions regarding each project and the total bond program.
 - 10 Feb 11: Focus of meeting: (1) C-PAC developed comprehensive bond plans (a separate plan was developed by each of seven workgroups) with the broad goal to not exceed \$400 million in total bond program costs and (2) the District Staff summarized each C-PAC workgroup bond plan and created an integrated C-PAC project listing.

*** ~ 250 C-PAC members participated in this final bond planning meeting ***

The Process

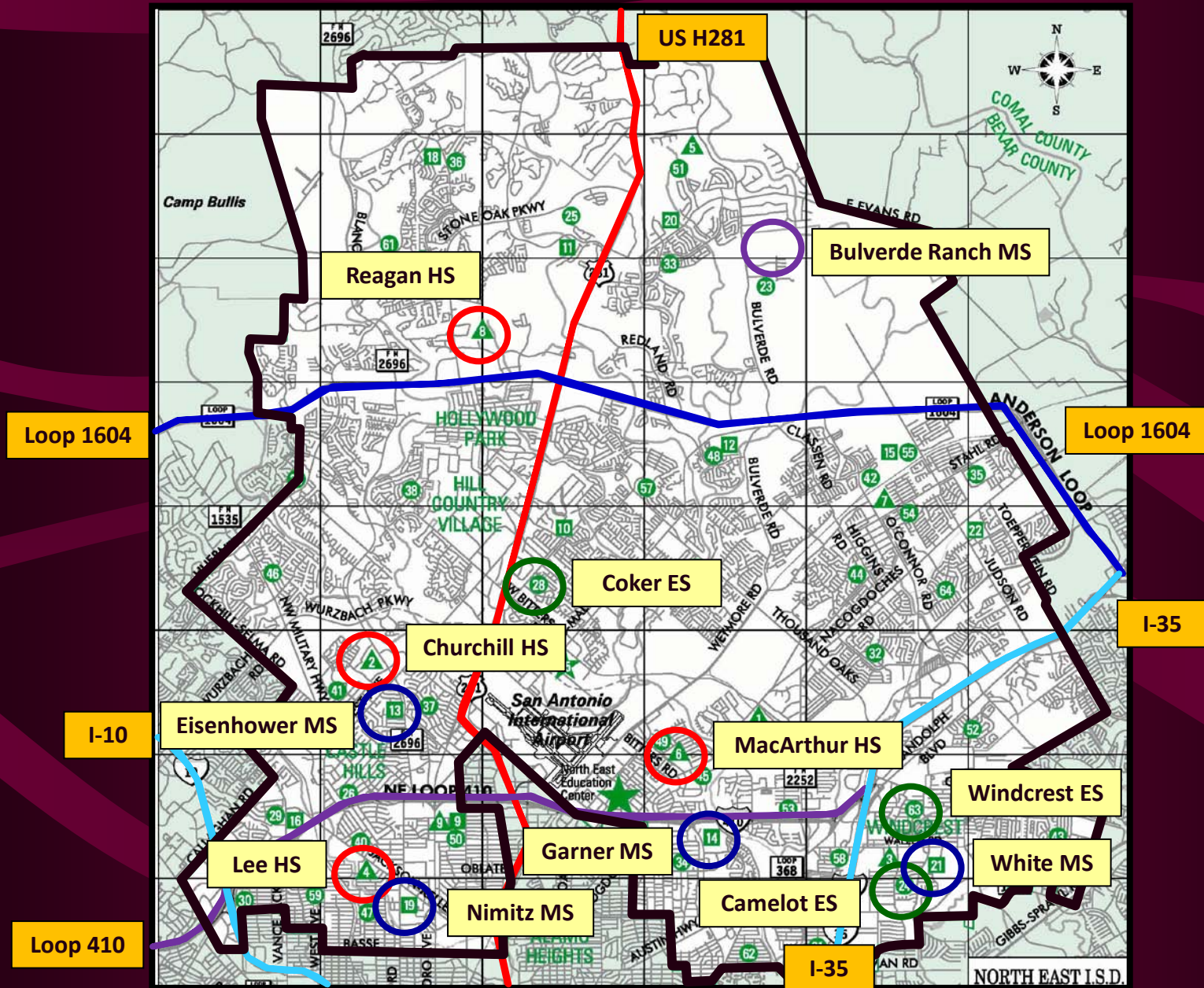
- The Board of Trustees approved the proposed bond program on 28 Feb 2011 totaling \$399.41 Million with a bond election called for May 2011.
- The Board of Trustees Postponed the Bond Election on 7 March 2011 until issues with State funding for School Districts were fully clarified.
- Following the start of the new school year and clarifications by the State of Texas on funding for public education, the Board of Trustees approved the calling of a Bond Election on 31 August 2011.
- The North East Bond Election is scheduled for Tax Payer consideration on 8 November 2011.

Project List for 2011 Bond Proposal

- Growth: Bulverde Ranch Middle School: Program Cost = \$65.0 Million
- Facility Equity & Additions – Elementary Schools: Program Cost = \$48.75 Million
- Facility Equity & Additions – Middle Schools: Program Cost = \$82.65 Million
- Facility Equity & Additions – High Schools: Program Cost = \$114.11 Million
- District-wide Chalkboard Replacement Program: Program Cost = \$1.5 Million
- District Technology Program: Program Cost = \$64.0 Million
- District Transportation School Bus Replacement Program: Program Cost = \$9.2 Million
- Construction Management Services & Operations: Program Cost = \$14.2 Million

Grand Total for Bond Program = \$399.410 Million

District Map Showing Major Project Locations

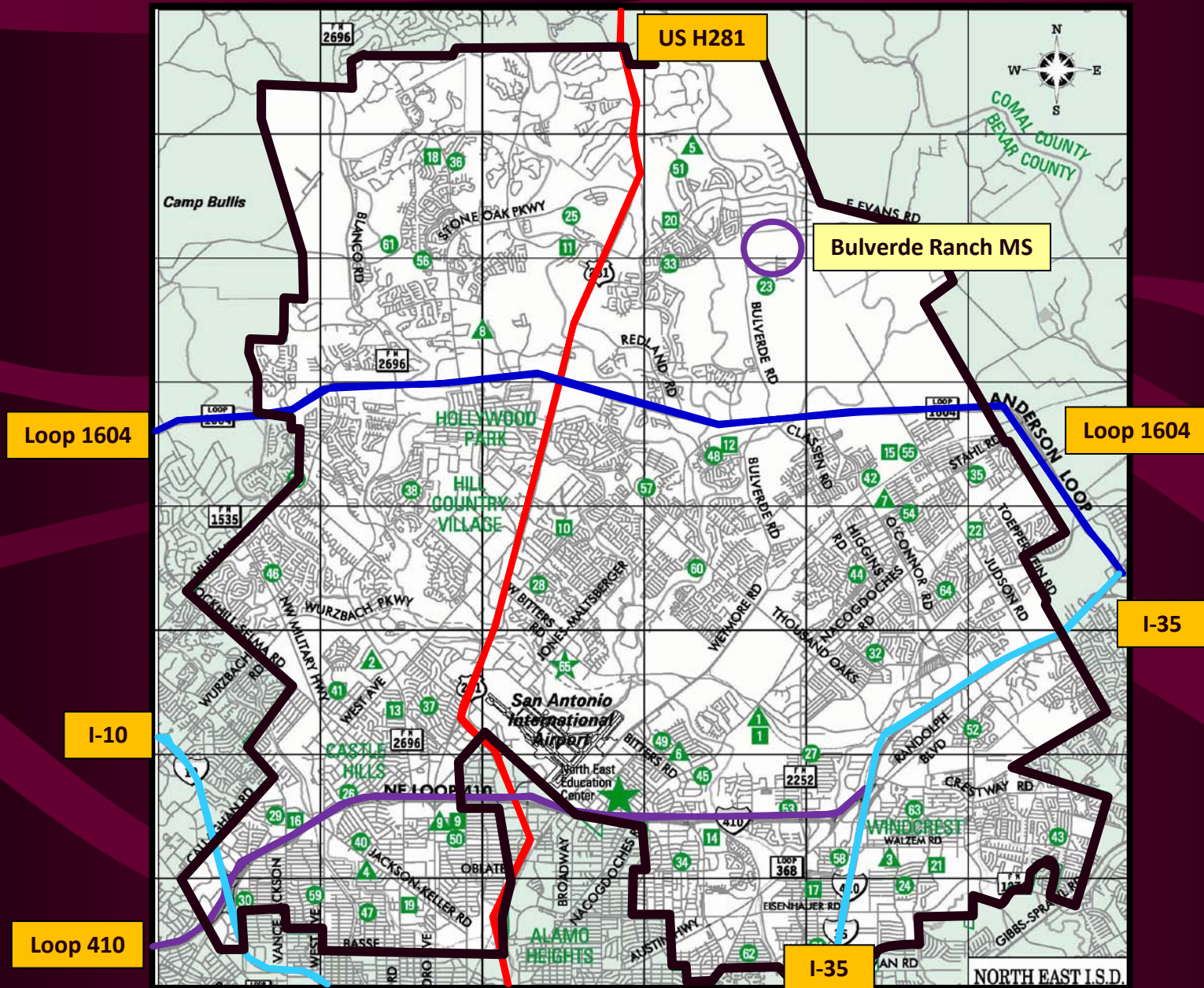


Project List for 2011 Bond Proposal

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District Map – New Middle School Location



Aerial for 80.75 Acre Site

Northwood Hills
Subdivision

Black Cat Cave

80.75 Acres +/-

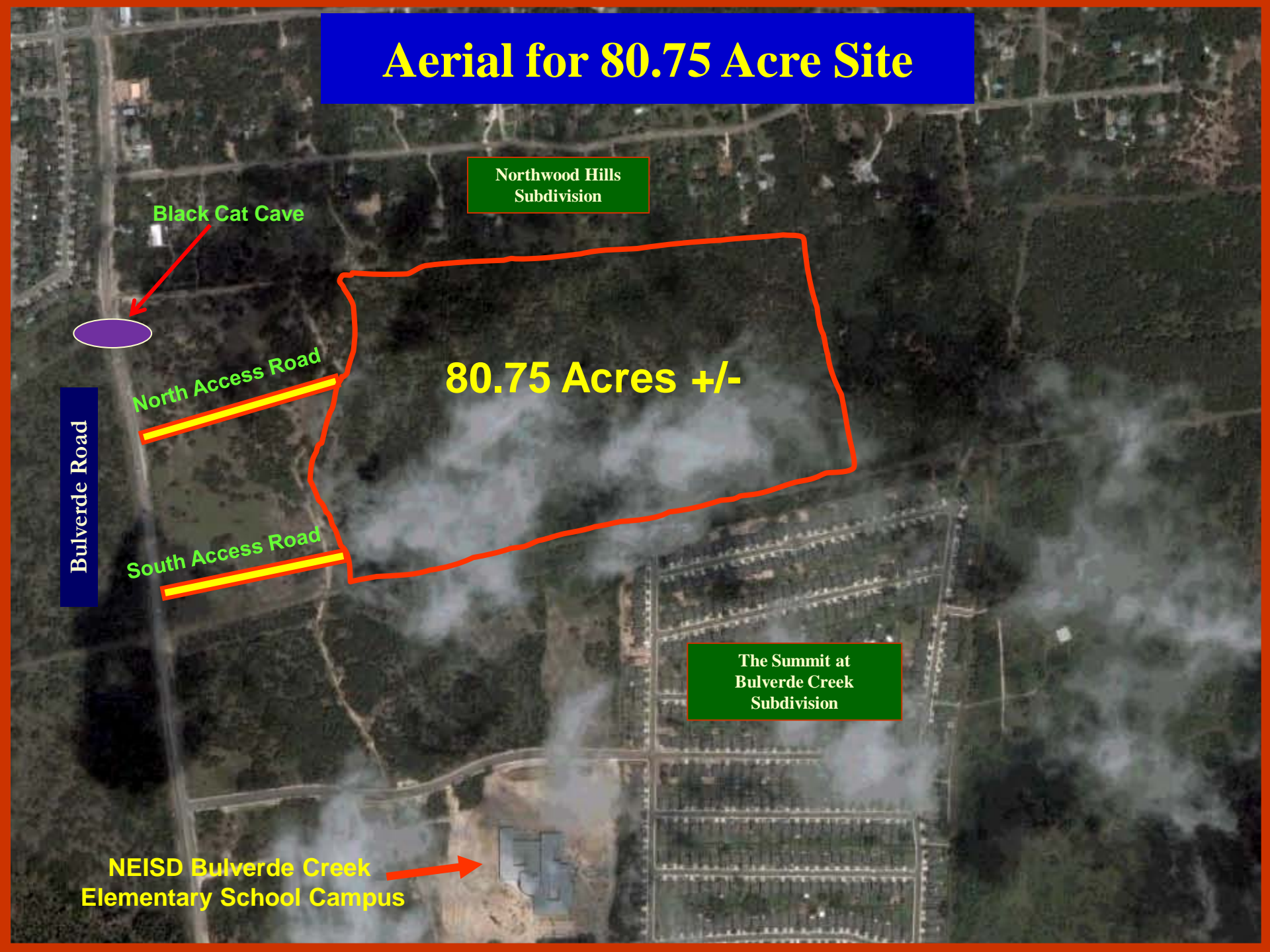
North Access Road

South Access Road

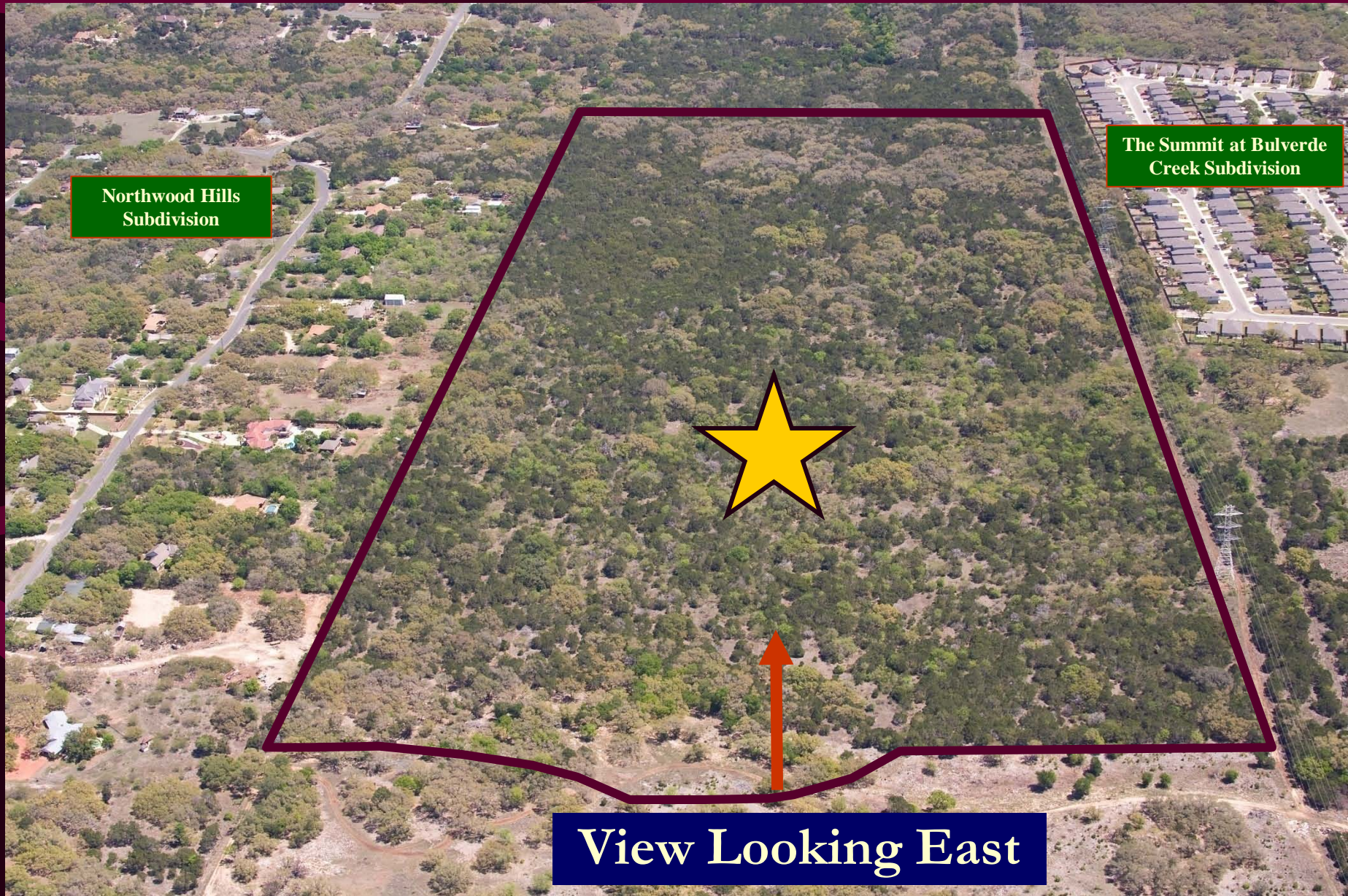
Bulverde Road

The Summit at
Bulverde Creek
Subdivision

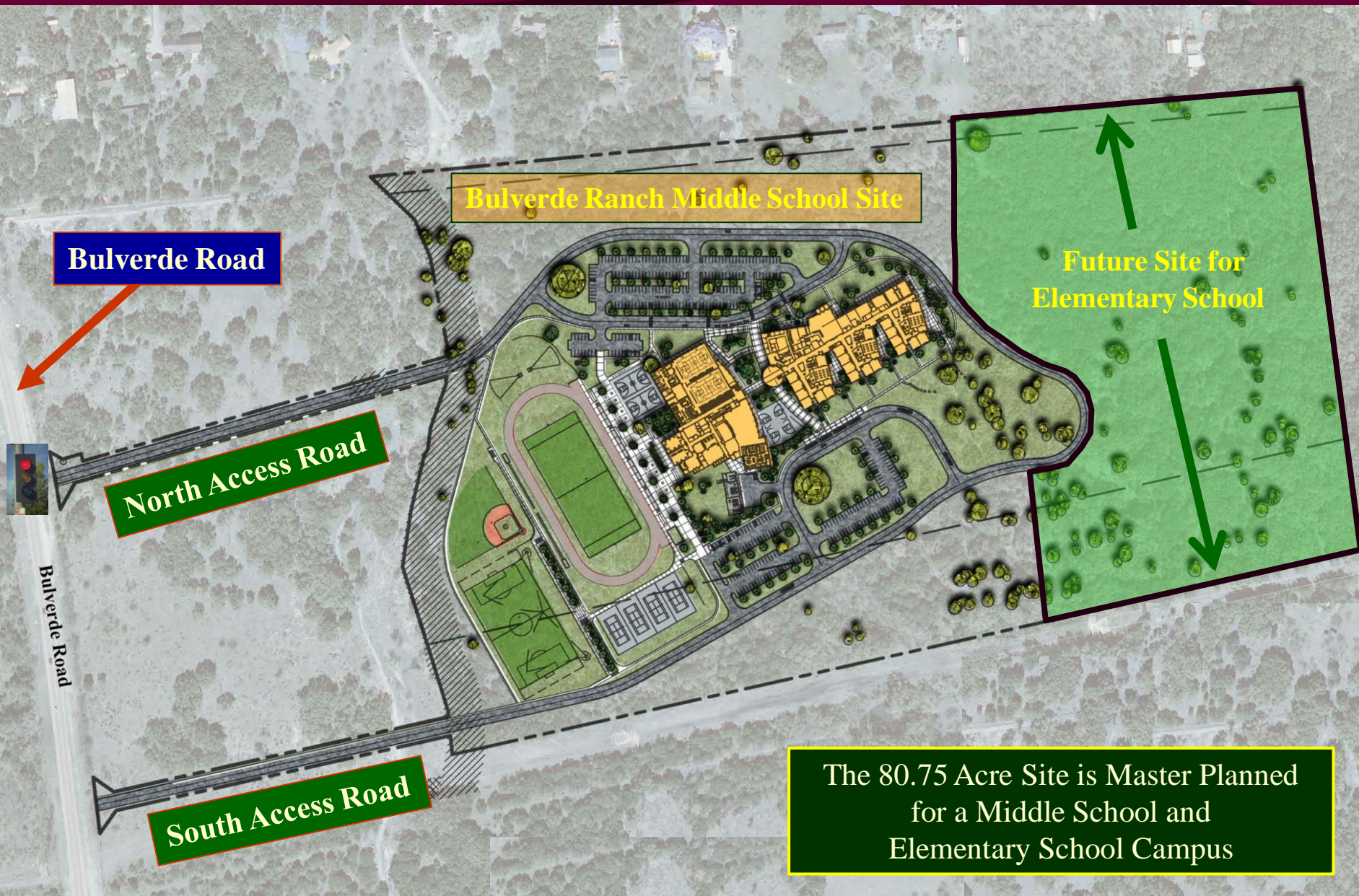
NEISD Bulverde Creek
Elementary School Campus



Aerial for 80.75 Acre Site



Master Development Plan for 80.75 Acre Site



Bulverde Ranch Middle School – Site Plan

**Project Program Cost
\$65.0 Million**

Main Entrance

Visitor Parking

**Administrative Support
and Academic Wing**

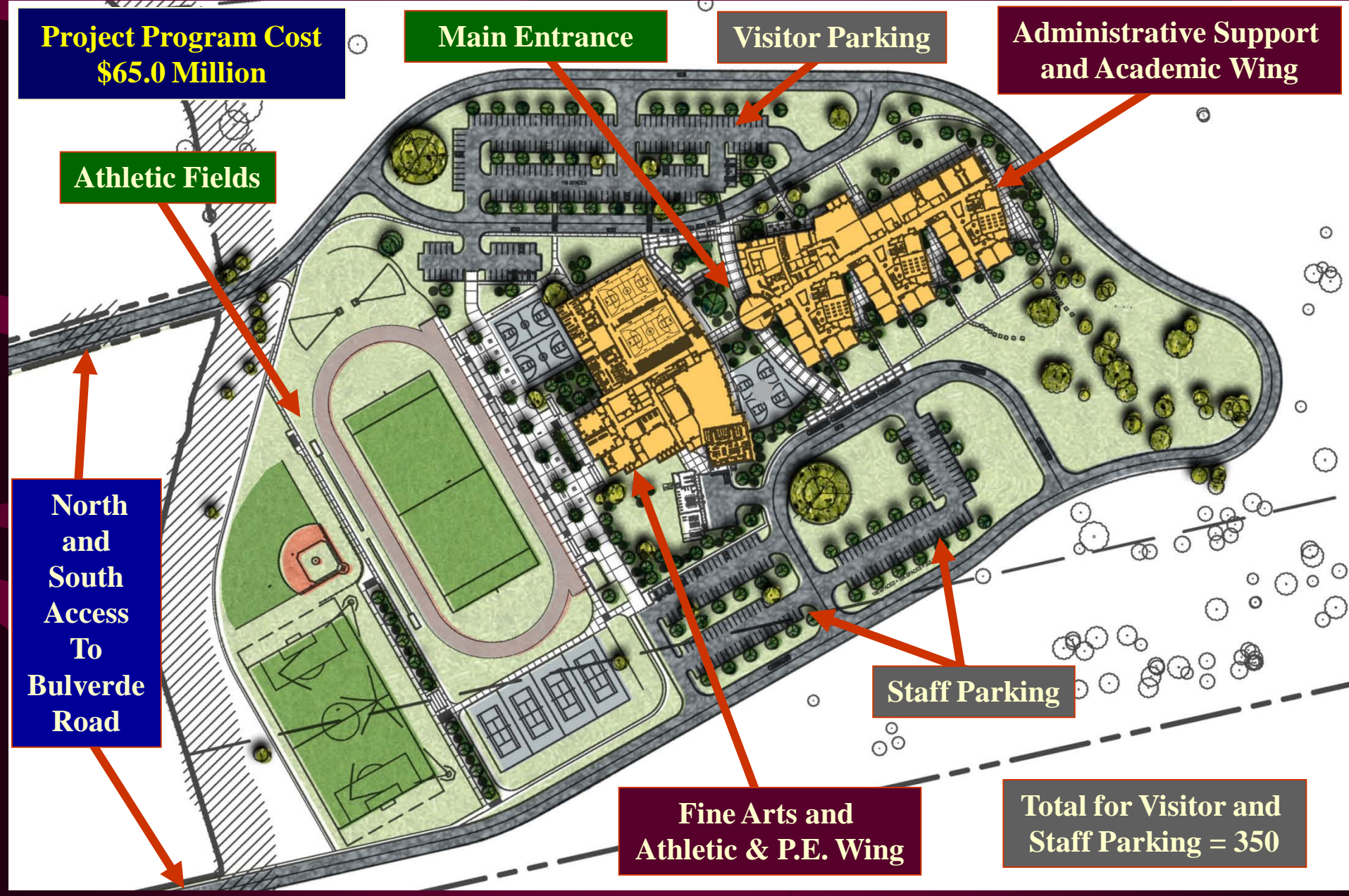
Athletic Fields

**North
and
South
Access
To
Bulverde
Road**

Staff Parking

**Fine Arts and
Athletic & P.E. Wing**

**Total for Visitor and
Staff Parking = 350**

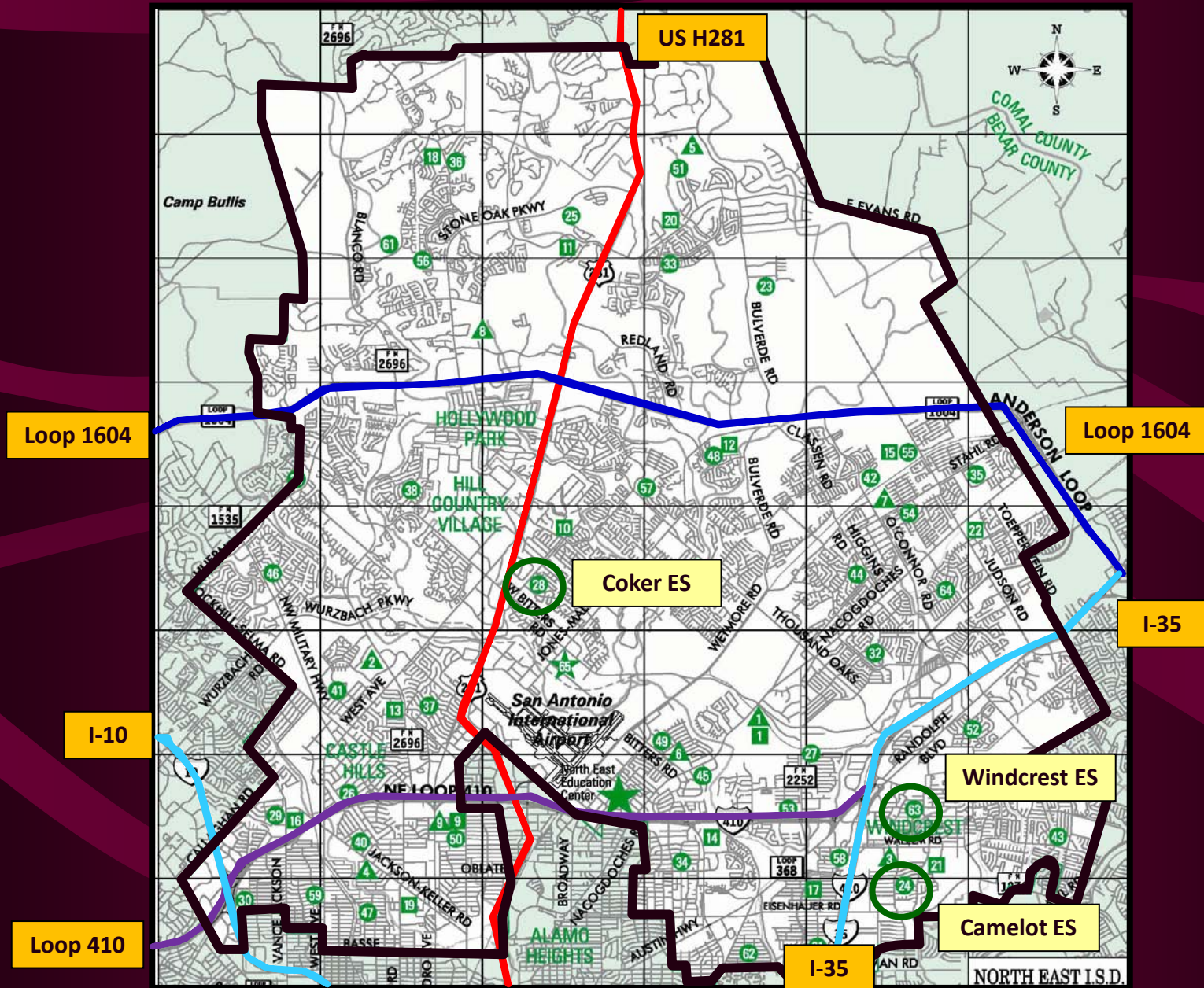


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Grand Total for Bond Program = \$399.410 Million

District Map – Elementary School Major Projects



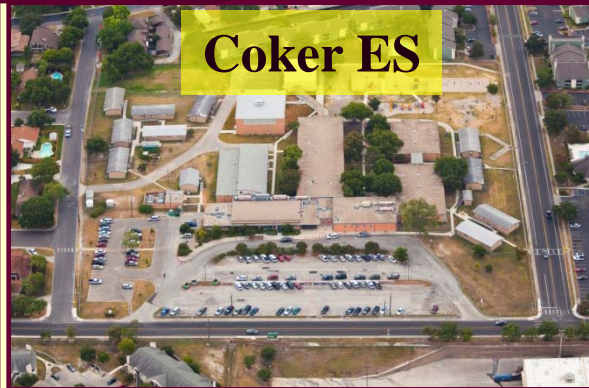
Elementary Schools – Facility Equity & Additions

- Facility Equity & Additions – Elementary Schools: Program Cost = \$ 48.75 Million
 - Camelot Classroom, Library, Music & Clinic Addition: Program Cost = \$15.25 Million
 - Coker Classroom & Library Addition: Program Cost = \$15.25 Million
 - Windcrest Classroom & Library Addition: Program Cost = \$14.75 Million
 - Add Sun Shades to Existing Elementary School Playgrounds = \$2.0 Million
 - Upgrade Elementary School Gym Flooring to Sports Flooring: Program Cost = \$1.5 Million

**Total of
59 Portable
Classrooms**



Camelot ES



Coker ES



Windcrest ES



**Elementary School
Sun Shades**



**Elementary School
Gym Sports Floor**

Camelot Elementary School Site Aerial

New Classroom Addition to
Replace 18 Portable Classrooms
including a Music Room,
Library/Media Center,
Computer Lab and Clinic

**18 Portable
Classrooms**

Merlin Drive

Project Program Cost = \$15.25 Million

Ray Bon Drive



Coker Elementary School Site Aerial

Project Program Cost = \$15.25 Million

**21 Portable
Classrooms**

Julienne Drive

Perennial Drive

**New Classroom Addition to
Replace 21 Portable Classrooms
including a Library/Media Center
and Computer Lab**

Heimer Road



Windcrest Elementary School Site Aerial

**20 Portable
Classrooms**

Project Program Cost = \$14.75 Million

Winfield Blvd

Midcrown Drive

Windway Drive

**New Classroom Addition to
Replace 20 Portable Classrooms
including a Library/Media Center
and Computer Lab**

Faircrest Drive



Sun Shade Upgrade Program for Elementary School Playground Areas

- 36 Campuses are included in the Sun Shade Upgrade Program
- Total Project Program Cost = \$2.0 Million

- Bulverde Creek (K-5)
- Camelot (K-5)
- Clear Spring (K-5)
- Coker (K-5)
- Colonial Hills (K-5)
- Dellview (K-5)
- Fox Run (K-5)
- Hardy Oak (K-5)
- Harmony Hills (K-5)
- Hidden Forest (K-5)
- Huebner (K-5)
- Jackson-Keller (K-5)

- Larkspur (K-5)
- Longs Creek (K-1)
- Montgomery (K-5)
- Northern Hills (K-5)
- Northwood (2-5)
- Oak Grove (K-5)
- Oak Meadow (K-5)
- Olmos (K-5)
- Redland Oaks (K-5)
- Regency Place (K-5)
- Ridgeview (K-5)
- Roan Forest (K-5)

- Serna (K-5)
- Stahl (K-5)
- Steubing Ranch (K-5)
- Stone Oak (K-1)
- Thousand Oaks (2-5)
- Walzem (K-5)
- West Avenue (K-5)
- Wetmore (K-5)
- Wilderness Oak (K-5)
- Wilshire (K-5)
- Windcrest (K-5)
- Woodstone (K-5)

North East ISD Elementary School Sun Shades



Elementary School Gym Flooring Upgrade to Sports Flooring

- 23 Campuses have Vinyl Composition Tile Flooring in Gyms
- Total Project Program Cost = \$1.5 Million

- Bulverde Creek (2 Gyms)
- Canyon Ridge (2 Gyms)
- Castle Hills (2 Gyms)
- Encino Park (2 Gyms)
- Fox Run (2 Gyms)
- Hardy Oak (2 Gyms)
- Hidden Forest (1 Gym)
- Huebner (2 Gyms)
- Longs Creek (2 Gyms)
- Montgomery (2 Gyms)
- Northern Hills (1 Gym)

- Oak Meadow (2 Gyms)
- Olmos (2 Gyms)
- Redland Oaks (2 Gyms)
- Roan Forest (2 Gyms)
- Royal Ridge (2 Gyms)
- Stahl (2 Gyms)
- Steubing Ranch (2 Gyms)
- Stone Oak (2 Gyms)
- Thousand Oaks (2 Gyms)
- Wetmore (2 Gyms)
- Wilderness Oak (1 Gym)
- Woodstone (2 Gyms)

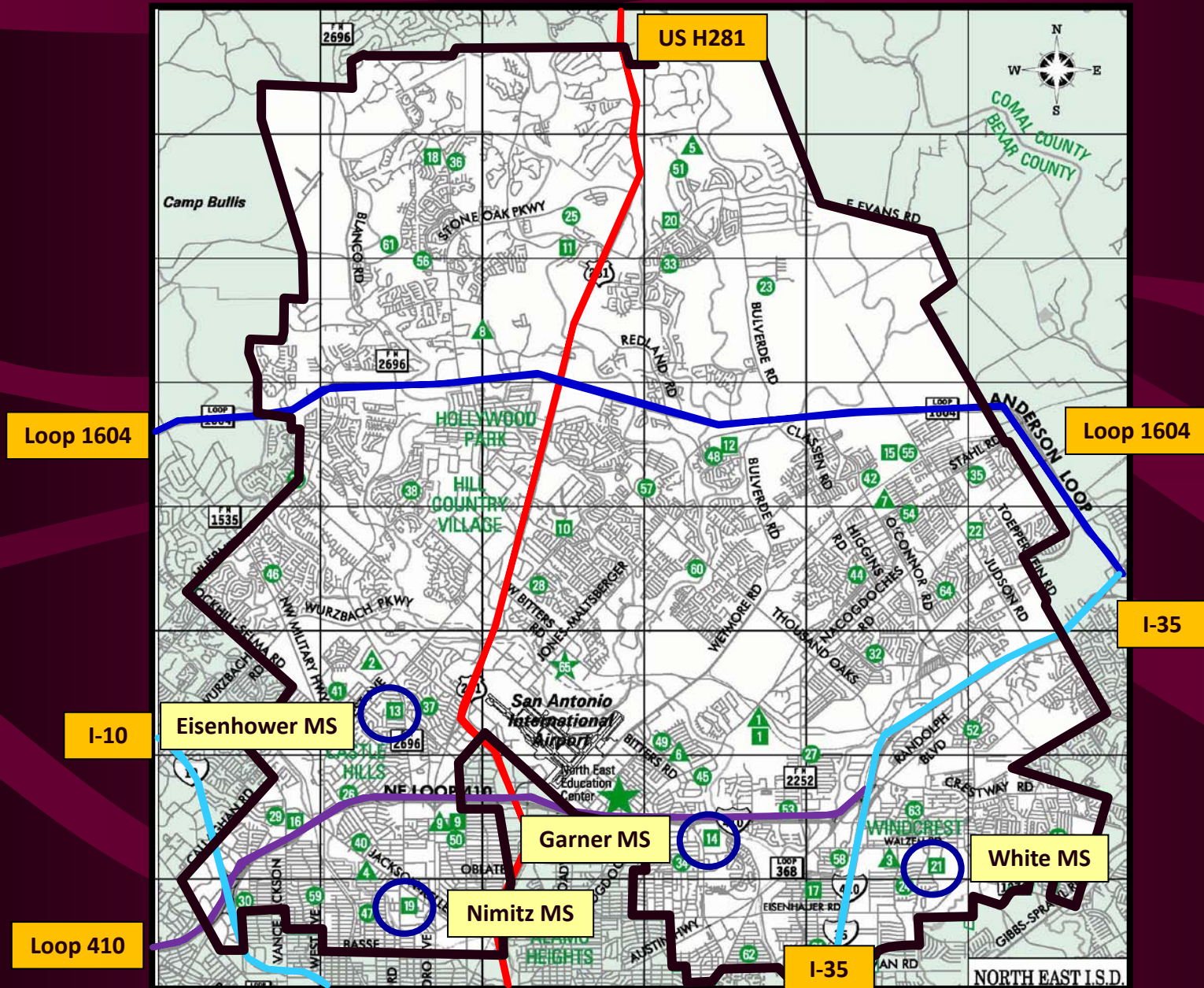
North East ISD Elementary School Gym Sports Flooring



Project List for 2011 Bond Proposal

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- Construction Management Services & Operations: Program Cost = \$14.2 Million

Grand Total for Bond Program = \$399.410 Million



Middle Schools – Facility Equity & Additions

- Facility Equity & Additions – Middle Schools: Program Cost = \$ 82.65 Million
 - Eisenhower Classroom and Athletic Facility Addition: Program Cost = \$18.75 Million
 - Garner Campus Replacement Project Phase I: Program Cost = \$25.0 Million
 - Nimitz Classroom, Fine Arts and Administration Addition & Athletic Facility Replacement: Program Cost = \$28.5 Million
 - White Athletic Facility Addition & Parking Lot Lighting Upgrades: Program Cost = \$10.4 Million

**Total of
34 Portable
Classrooms**

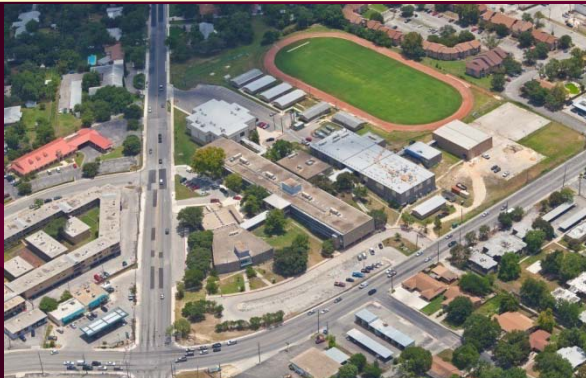
Eisenhower
MS



Garner
MS



Nimitz
MS



White
MS



Eisenhower Middle School Site Aerial



Proposed Classroom and
Athletic Facility Addition
- Notional-

The aerial photograph shows the Eisenhower Middle School campus. On the left is a large green athletic field with a red running track. To the right of the field is a large, multi-story school building with a white roof. Several smaller, rectangular buildings are located to the south and east of the main building. A parking lot with many cars is situated between the main building and a road on the right. A road runs along the top and left edges of the site. The entire image is framed by a dark red border.

14 Portable
Classrooms

This text is overlaid on a yellow rectangular box that highlights a cluster of small, rectangular buildings located between the main school building and the athletic field.

Project Program Cost = \$18.75 Million

This text is located in a blue rectangular box at the bottom left of the image.

Garner Middle School Site Aerial



Harry Wurzbach

Garner Middle School Site Aerial

Project Program Cost = \$25.0 Million

**New Campus
Facility Phase I
- Notional -**

Harry Wurzbach

**6 Portable
Classrooms**



Nimitz Middle School Site Aerial

Jackson-Keller Road

New Classroom,
Athletic, Fine Arts &
Administration Addition
- Notional

Blanco Road

Project Program Cost = \$28.5 Million



White Middle School Site Aerial

Project Program Cost = \$10.4 Million

Castle Knight Drive

**Upgrade Parking
Lot Lighting**

**New Athletic
Facility
- Notional -**

Midcrown Drive

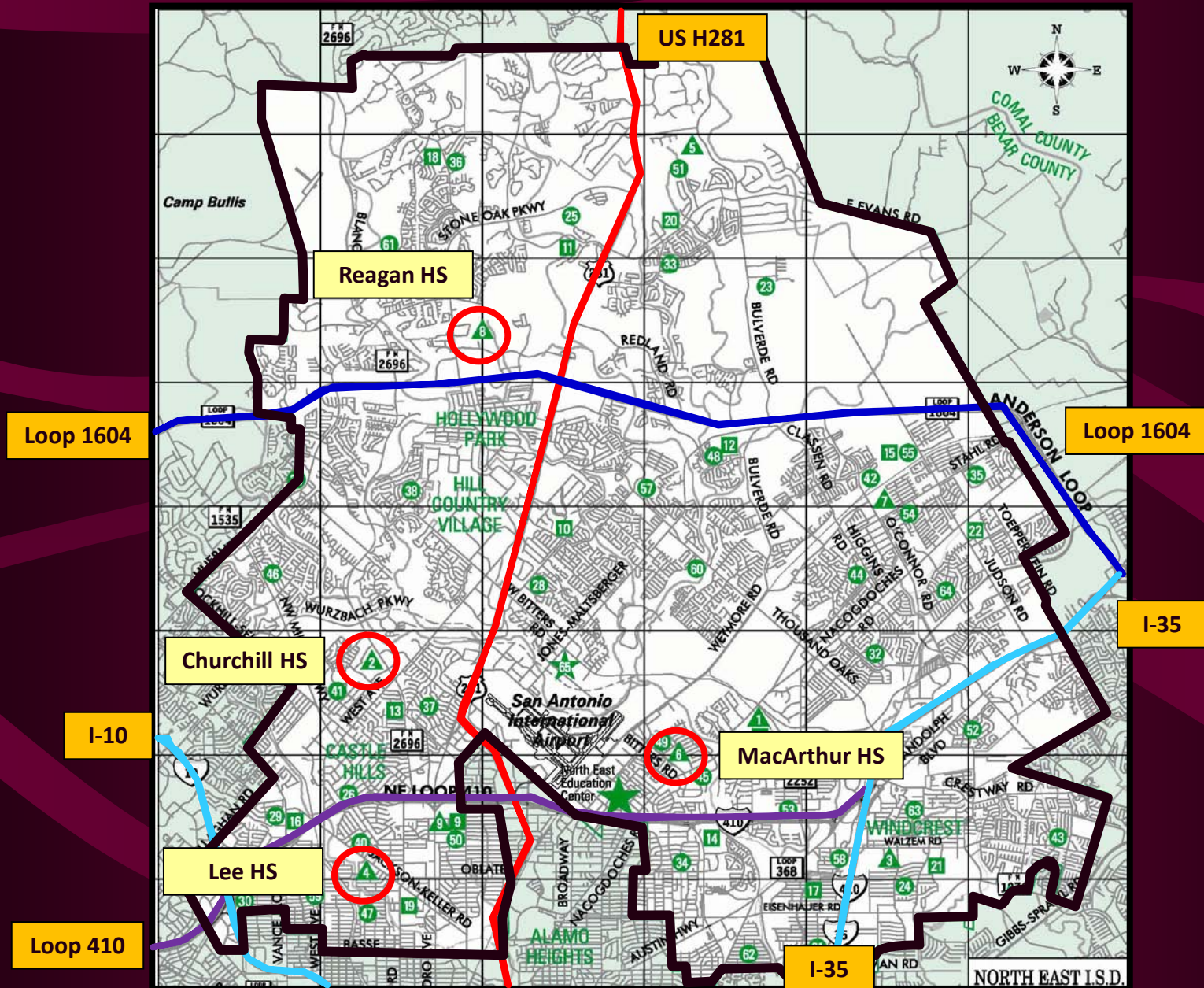


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- Construction Management Services & Operations: Program Cost = \$14.2 Million

Grand Total for Bond Program = \$399.410 Million

District Map – High School Major Projects



High Schools – Facility Equity & Additions

- Facility Equity & Additions – High Schools: Program Cost = \$ 114.11 Million
 - Churchill HS New JROTC Facility Replacement and 2 Tennis Courts: Program Cost = \$6.25 Million
 - ISA Renovations (Bldg 100), Lee HS New JROTC Facility Addition, Campus Courtyard/Entrance Area Upgrade, Science & Classroom Addition, Athletic Support Facility Replacement/Addition and Tennis Courts Replacement: Program Cost = \$47.985 Million
 - MacArthur HS Science and Classroom Addition, New JROTC Facility Addition and Athletic Support Facility Renovations and Upgrades: Program Cost = \$24.625 Million
 - Reagan HS Science & Classroom Addition, Athletic Support Facility Addition, Renovation/Upgrades and Sports Field Expansion (New Soccer Field & Parking Lot): Program Cost = \$32.25 Million
 - Athletic Field Outdoor Restroom & Concession Additions: Program Cost = \$3.0 Million

**Total of
34 Portable
Classrooms**

Churchill
HS



Lee HS
and ISA



MacArthur
HS



Reagan
HS



Churchill High School Site Aerial with Location of Proposed New JROTC Facility

Project Program Cost = \$6.25 Million

**2 New
Tennis
Courts**

**New JROTC
Facility**

Blanco Road



Lee High School Site Aerial with Perspective of Proposed JROTC Facility



Jackson-Keller Road

Lee High School Site Aerial

**Project Program Cost
\$47.985 Million**

**Courtyard Entrance
Area**

**New Science Labs
and Classrooms**

**New Athletic
Support Facility
- Notional -**



MacArthur High School Site Aerial



**14 Portable
Classrooms**



MacArthur View

MacArthur High School Site Aerial

Project Program Cost = \$24.625 Million

**New JROTC
Facility**

**New Science &
Classroom
Addition**

**Athletic Support
Area Renovations**

MacArthur View



Reagan High School Site Aerial



**20 Portable
Classrooms**

Reagan High School Site Aerial

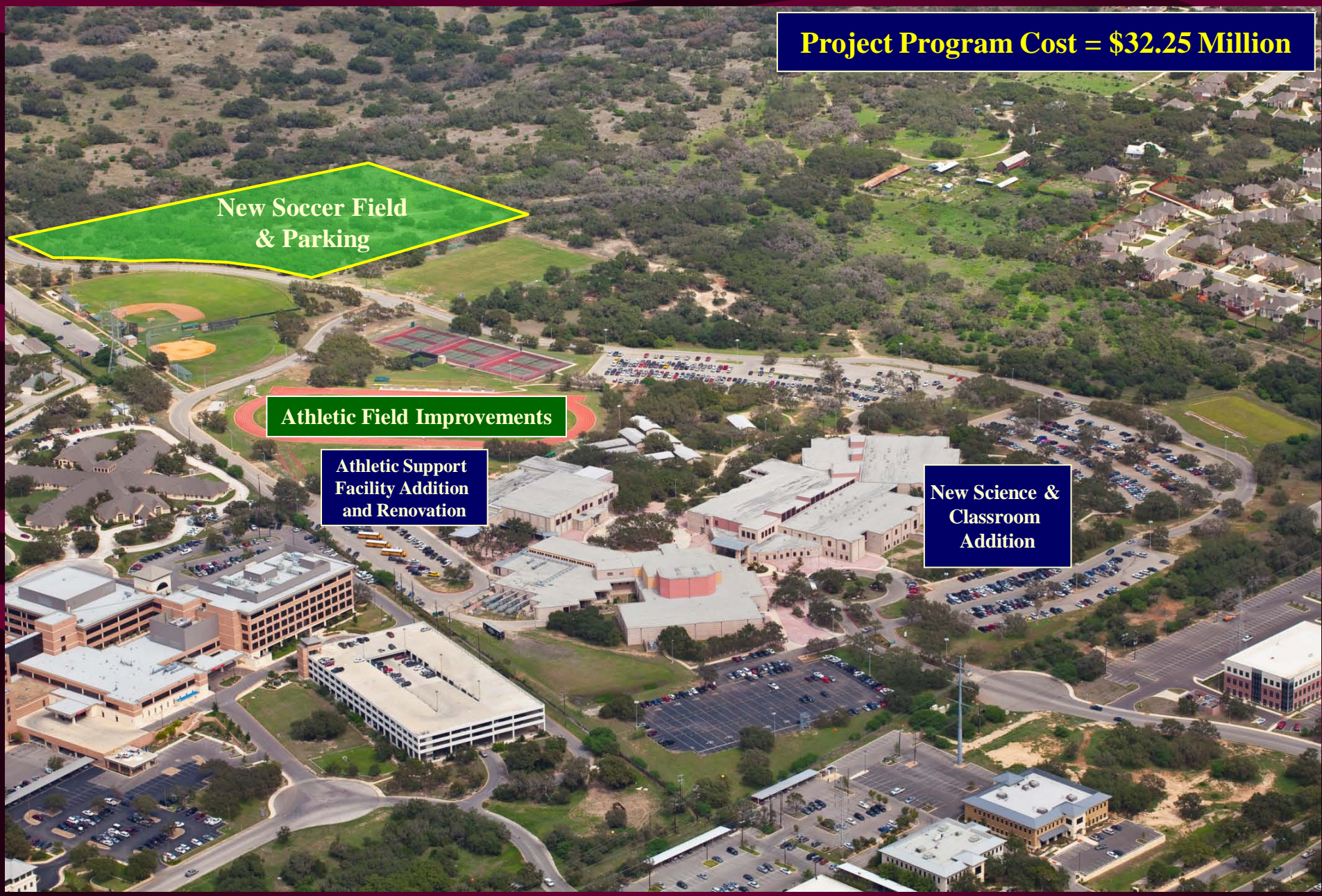
Project Program Cost = \$32.25 Million

**New Soccer Field
& Parking**

Athletic Field Improvements

**Athletic Support
Facility Addition
and Renovation**

**New Science &
Classroom
Addition**



Project List for 2011 Bond Proposal

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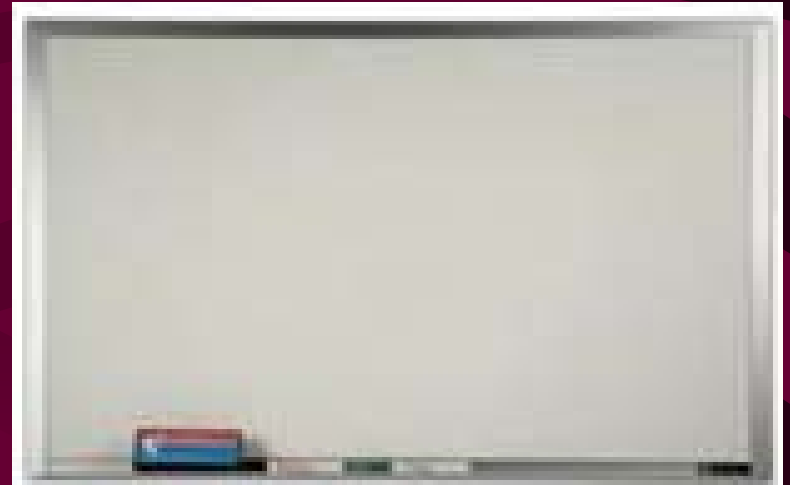
Grand Total for Bond Program = \$399.410 Million

District-Wide Chalkboard Replacement Program

- District-Wide Chalkboard Replacement: Program Cost = \$ 1.5 Million
 - 59 Separate District Facilities have a Total of 1854 Chalkboards
 - Replace All Existing Classroom Chalkboards with new Dry-Erase Marker Boards



Chalk Board



Dry-Erase White Board

Project List for 2011 Bond Proposal

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Grand Total for Bond Program = \$399.410 Million

North East ISD Bond Technology Program

- 2011 Bond Technology Program is divided into 3 Specific Areas
 - Client Side Technology and Support
 - Network Technology Equipment and Support
 - Library & Media Resources
- Total Bond Program Cost for Technology Initiatives = \$64 Million

| | |
|--|----------------------|
| Client Side Technology and Support | \$ 41,776,000 |
| 1. Student and Staff Computers for Classroom Instruction, Labs and Administration | \$ 19,770,000 |
| 2. Computers and Technology Peripherals for Magnet Schools and Specialty Programs | \$ 725,000 |
| 3. Classroom Projector Replacement in order to Sustain Existing Investment | \$ 5,000,000 |
| 4. Campus Printer Replacement for Instructional and Administrative Use | \$ 200,000 |
| 5. Student Technology such as Hand-Held Devices, Document Cameras, and SMART Devices | \$ 13,275,000 |
| 6. Online Training/Subscription Resources for Students, Staff, and Community Members | \$ 721,000 |
| 7. Technology Support Equipment Such as Projector Bulbs and Laptop Batteries | \$ 1,750,000 |
| 8. Technician Vehicles in order to Preserve our Cost-Saving District Self-Maintained Program | \$ 200,000 |
| 9. North East Police Department Technology (Dispatch, Security/Surveillance, and Mobile Devices) | \$ 135,000 |
| Network Technology Equipment and Support | \$ 18,224,000 |
| 10. Campus Network Upgrades to enhance Network Connectivity, Speed, and Availability | \$ 8,174,000 |
| 11. Infrastructure/Software Upgrades to Protect Integrity of Student and Staff Data | \$ 7,700,000 |
| 12. Network Operating System Upgrade to Improve Access and Data Management | \$ 2,350,000 |
| Library & Media Resources | \$ 4,000,000 |
| 13. Library Books, Digital Resources, Online Media and Reference Materials | \$ 4,000,000 |

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- Construction Management Services & Operations: Program Cost = \$14.2 Million

Grand Total for Bond Program = \$399.410 Million

North East ISD School Bus Replacement Program

- North East Bus Fleet includes 399 Buses
- Serviceable Life of a School Bus equals 15 Years
- 2007 Bond Replaced/Added 130 Buses
- 2011 Bond Proposal will Replace 76 Buses and Add 24 Buses to the Fleet at a Total Program Cost of \$9.2 Million



Project List for 2011 Bond Proposal

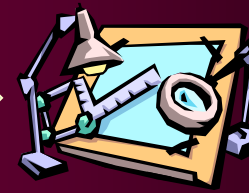
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Grand Total for Bond Program = \$399.410 Million

North East Bond Management Services & Operations

- District Bond Management Program Responsibilities
 - Bond Program Development and Master Planning
 - Selection of Design Professionals for Each Project
 - Development of Project Designs & Construction Documents
 - Selection of General Contractor for Each Project
 - Management of Construction Operations for Each Project
 - Management of Construction Warranty Period
- Bond Planning and Execution Period = 60 Months
- Total Department Organization = 45 Personnel
 - Construction Planning and Design Department
 - Construction Management Department
 - Engineering Department
 - Contract Administration Services
 - Finance & Accounting and Procurement & e-Commerce Support
- Total Bond Program Management Services & Operations Cost
 - \$14.2 Million (60 Months) or \$2.84 Million Per Year

Design



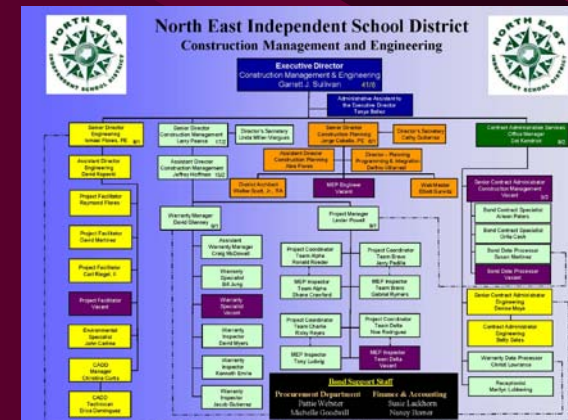
Construction



Bond Program Management



Warranty



Tax Impact for 2011 Bond Proposal

Tax Impact of 2011 Bond Proposal

How will the passage of the 2011 bond package affect me and my property taxes?

Compared to taxes paid in October 2011, a homeowner with an average home value of \$160,870 would see a tax increase in October 2012 of \$72 (\$6/month), and an increase in October 2013 of another \$25 (\$97 total compared to 2011).

*** Average Home Owner Tax Impact: \$72/year (1st Yr) and \$97/year (2nd Yr) ***

(Disclaimer: Increase in monthly taxes is calculated using estimates for average home value, property value growth, and bond interest rates. All estimates are subject to change.)

How will the bond election affect senior citizens?

Any homeowner age **65 or older** is eligible to have their school district taxes frozen at the rate they paid when turning 65. This exemption must be applied for through the Bexar Appraisal District. (A successful bond election will not raise the taxes of senior citizens.)

*** Must File Over 65 Exemption to Freeze Tax Rate ***

How can I be sure that North East is keeping administrative costs low and spending tax dollars effectively?

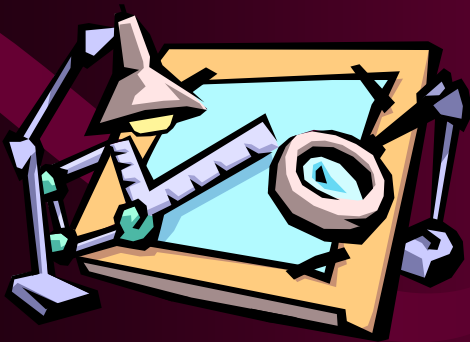
Two state-mandated reports show that NEISD is low in administrative costs and superior in managing its public funds. The Texas Education Agency (TEA) shows that NEISD's administrative cost ratio is 5.14 percent, well below the state standard of 11.05 percent for districts with 10,000+ students, and the lowest of all Bexar County school districts. TEA also evaluated the district's management of financial resources through the School FIRST report and found that NEISD met all indicators, awarding it with the state's highest rating of "Superior."

***** North East has the lowest Administrative Cost Ratio in Bexar County *****

Project List for 2011 Bond Proposal

- 2011 Proposed Bond Program Executive Summary
 - 16 Major Capital Improvement Construction Projects
 - Growth (New Middle School)
 - Facility Equity Elementary School Level = 5 Projects (40 Campuses)
 - Facility Equity Middle School Level = 4 Projects (4 Campuses)
 - Facility Equity High School Level = 5 Projects (5 Campuses)
 - Facility Equity Chalkboard Replacement = 1 (59 Campuses)
 - 60 North East Campuses have Work included in the Bond Proposal
 - Technology (Infrastructure, Equipment & Library Resources)
 - Transportation Program (Purchase 100 New Buses)
 - Internal Bond Program Management (CM&E Department)
 - 2011 Bond Program would eliminate ~ 23% of District's Portable Bldg's
 - Total Bond Value = \$399,410,000

2011 Bond Proposal



Questions?

