




Bellville Independent School District
LONG-RANGE PLANNING AND BOND PROPOSAL

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BISD MISSION
**EMPOWER INDIVIDUALS THROUGH
THEIR UNIQUE GIFTS & INTERESTS**

BISD, as the center of public education in our community, partners with students, staff, parents, and community to cultivate relevant learning experiences so that each individual is empowered by their unique gifts and interests.



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BISD VISION

**GROW OUR ABILITIES TO POSITIVELY
CONTRIBUTE TO THE WORLD AROUND US.**

We learn through work and experiences that are purposeful, meaningful, and challenging to grow ourselves and our abilities to positively contribute to the world around us.



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BISD BOARD GOALS



LEARNING

Develop and attain local standards for high levels of integrated learning and performance.



LEADERSHIP

Foster a connected, collaborative, and strategic approach to continuous improvement for the district.



CULTURE

Create a culture that attracts, develops, and retains exceptional individuals to be part of our district and community.




COMMUNITY

Cultivate connections in our schools and community to ensure all feel safe, valued, and engaged in meaningful ways.


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PORTRAIT OF A LEARNER




**RECOGNIZES AND APPLIES
UNIQUE GIFTS & STRENGTHS**

The BISD learner discovers personal gifts and strengths through exposure and exploration and applies them in their work and service.




**VALUES LEARNING &
PERSONAL GROWTH**

The BISD learner has the desire and ability to: learn, adapt, take risks, persevere, and respond constructively to feedback.




**THINKS CRITICALLY &
CREATIVELY**

The BISD learner masters academic objectives by employing critical, creative, and innovative thought in their work.




**EXHIBITS KINDNESS
& CHARACTER**

The BISD learner is kind and empathetic, and has a strong sense of ethics reflective of the values of our families, district, and community.



**DEMONSTRATES DRIVE &
PERSONAL RESPONSIBILITY**

The BISD learner is inspired to dream without limits and driven to set and achieve goals; believing oneself to be capable of success.



**LEADS & COMMUNICATES
EFFECTIVELY**

The BISD learner leads and communicates with purpose, and effectively forms relationships built on trust and respect.

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**Cornerstone of
BISD Vision**

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BISD CENTER FOR LEARNING & LEADERSHIP



- LEADERSHIP OFFICES:**
- CENTRAL ADMINISTRATION
 - BUSINESS & FINANCE
 - SPECIAL EDUCATION

- BRAHMAS ON THE SQUARE**
- BISD MUSEUM
 - CULINARY RESTAURANT
 - STUDENT-RUN STORE

- STUDENT PROGRAMS:**
APPROXIMATELY 570 STUDENTS
- BUSINESS & ENTREPRENEURSHIP
 - CULINARY
 - HS ART
 - GRAPHIC DESIGN
 - HEALTH SCIENCE
 - LAW ENFORCEMENT

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BRAHMA NATION

BISD MUSEUM 1889-PRESENT
Modernized and designed mirroring the San Felipe Museum

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BRAHMA NATION

CULINARY RESTAURANT WITH FARM-TO-TABLE CUISINE FROM OUR HORTICULTURE/LIFE-SKILLS-CULINARY PARTNERSHIP & STUDENT LEARNING & SERVICE



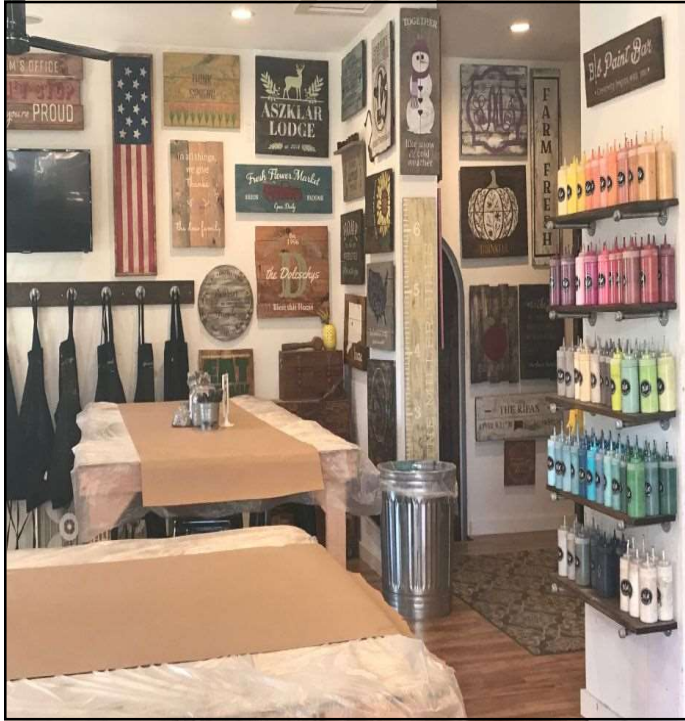
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BRAHMA NATION

STUDENT-RUN STORE WITH STUDENT CREATED BUSINESS PLANS, MANAGEMENT, PRODUCTS & MARKETING.



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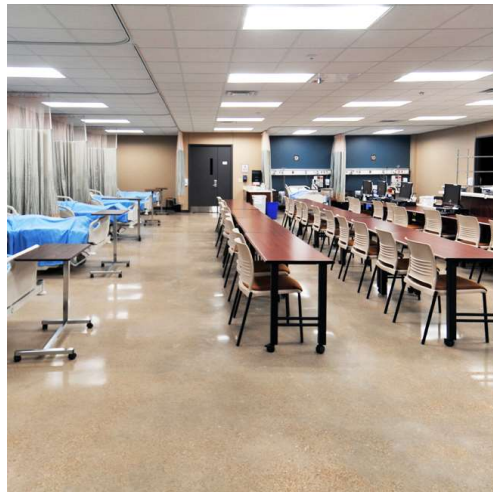
BRAHMA NATION

ART & PHOTOGRAPHY GALLERY
BOARD-&-BRUSH CLASSES
SEASONAL PHOTO SHOOTS

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BISD CENTER FOR LEARNING & LEADERSHIP

LEADERSHIP OFFICES & COLLABORATION SPACE + STUDENT PROGRAMS



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REAL ESTATE INVESTMENTS

THE BISD CENTER FOR LEARNING & LEADERSHIP, BRAHMA NATION RESTURANT, STORE, ART GALLERY, & MUSEUM, AND BISD MAINTENANCE BUILD ARE NOT PART OF THE BOND PROPOSAL AND WILL NOT IMPACT THE BISD TAX RATE.

PROPERTY SALES

- Old Admin Building
- Goeke Estate
- Steck Bottom 350 Acres
- TOTAL: \$2.8M

PROPERTY AQUISITIONS

- Maintenance Building \$750K
- Wells Fargo \$1.2M

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Long-Range
Strategic
Planning Process

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ENGAGED STAKEHOLDERS

- 52 Stakeholders
- Meeting Monthly
- 2 years



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DATA & INFORMATION

- TASB Facilities Study
- E3 Efficiency Study
- Templeton
Demographic Study
- Campus Tours



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Data & Information

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FACILITIES CONDITIONS

| | Year Built | FCI | Tier I Priorities | Completed/Budgeted Improvements |
|-----------------------|--------------|------|---|--|
| West End Elementary | 1952 1996 | 84% | Replace HVAC Units, Enclose Main Breezeway, provide secure connector to gym & classroom additions, provide secure entry vestibule | Roof Replacement Stage Curtain Replacement |
| O'Bryant Primary | 1997 | 27% | Roof at End of Life | Creation of Secured Vestibule |
| O'Bryant Intermediate | 1957 | 187% | In light of the design, layout, condition and age of the campus, it is recommended that the district explore options for a replacement campus | |
| Bellville Junior High | 1984 | 72% | All HVAC units are at or beyond their expected life; provide secure vestibule, replace 36-year-old roof, replace hollow metal windows-many of which have failed | Lounge & Workroom Remodels, Classroom Flex Space Remodel, Bleacher Replacement & Gym Floor Redone, Replacement of roof, HVAC, & exterior windows, Cheer practice room renovated in BHS campus (pending bond) |
| Bellville High School | 1970 | 38% | 39 HVAC units are at or beyond expected life, upgrade hardware to standardize keying, provide secure vestibule, provide waste oil and flammable storage in CTE | Auditorium Lighting & Sound Upgrades; HVAC Upgrades, Stadium Turf Upgrade |
| Spicer | 1958 | 68% | Replace HVAC units, provide accessible route into building, provide compliant interior door hardware, replace old roofing | Relocate Alternative Education to Renovated Old Ag Building (Pending Bond Election) |
| Maintenance | 1960 | 267% | In consideration of the extensive improvement work needed, it is recommended that an appropriate replacement facility be secured by the district. | New Facility Under Construction |
| Administration | 1938 | 23% | Replace HVAC, repair roof, provide secure entry vestibule | |

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BUDGETED IMPROVEMENTS

NEW MAINTENANCE BUILDING: BREAKING GROUND JUNE 2021



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STORY OF OUR AREA

| Town | Enrollment | Age of High School | Year & Cost of Most Recent Bond | % Economically Disadvantaged | I&S Tax Rate |
|-----------|------------|--------------------|---------------------------------|------------------------------|--------------|
| BELLVILLE | 2,200 | 1970 | 2004: \$17.8M 2007: \$3.7M | 43% | \$0.14 |
| Sealy | 2,790 | 2006 | 2016 \$43M | 54% | \$0.30 |
| Royal | 2529 | 2009 | 2006 \$62.9M | 74% | \$0.36 |
| Giddings | 1900 | 2009 | 2007 \$35M | 57% | \$0.28 |
| Caldwell | 1700 | 1983 | 2018 \$39.7M | 47% | \$0.18 |
| La Grange | 1846 | 1994 | 2017 \$37.9M | 46% | \$0.19 |
| Navasota | 2950 | 1975 | 2017 \$61M | 70% | \$0.32 |
| Katy | | | | 30% | \$0.39 |
| Waller | | | | 59% | \$0.40 |

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GROWTH & CAPACITY

| | Physical Capacity | Functional Capacity | Enrollment | % of Functional Capacity | Growth Capacity |
|------|-------------------|---------------------|------------|--------------------------|-----------------|
| BHS | 1125 | 787 | 685 | 87% | 102 |
| BJHS | 743 | 520 | 520 | 100% | 0 |
| OBI | 337 | 235 | 283 | 120% | -48 |
| OBP | 752 | 676 | 548 | 81% | 128 |
| WE | 218 | 196 | 152 | 78% | 44 |

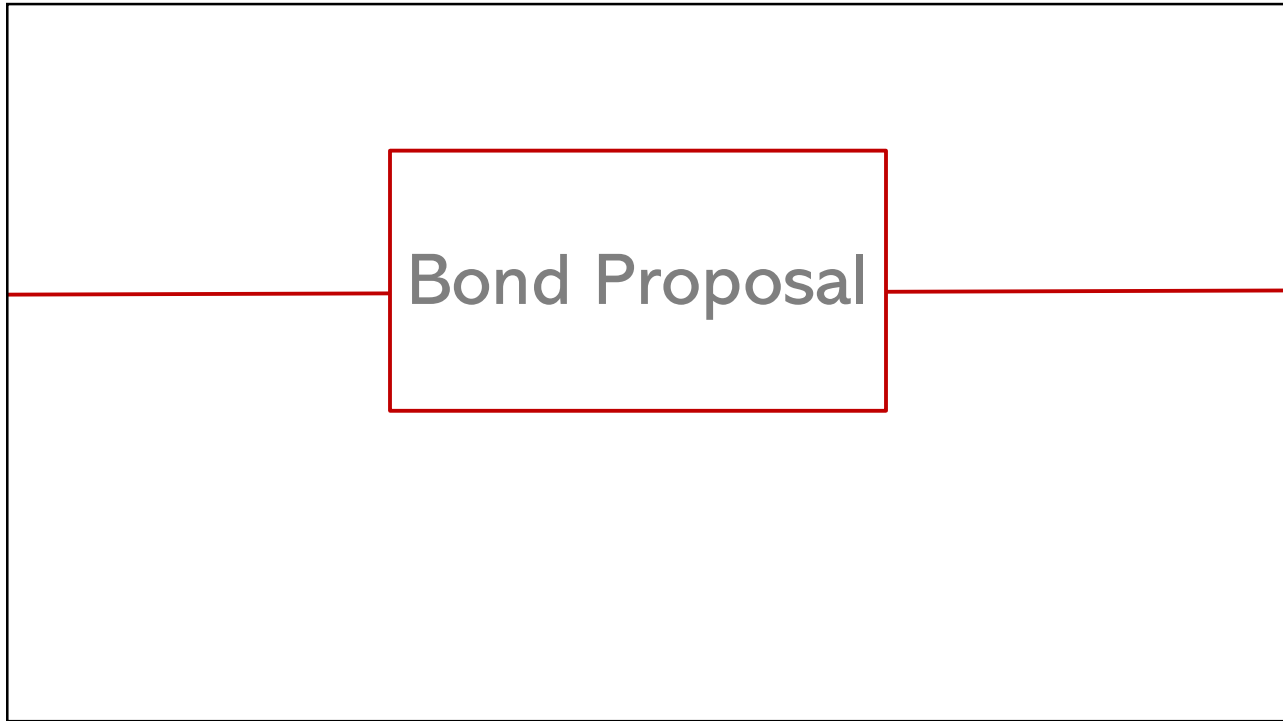
- Projected Enrollment 1950-2250
- Current Enrollment is +70 students above projections for 2020-2021.
- 400 houses in development in our District boundaries.

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IDENTIFIED NEEDS & PRIORITIES

- 1) Create conditions for learning**
- 2) Address capacity limitations**
- 3) Add space for Career & Technical Academic Pathways**
- 4) Consider long-range financial impact**

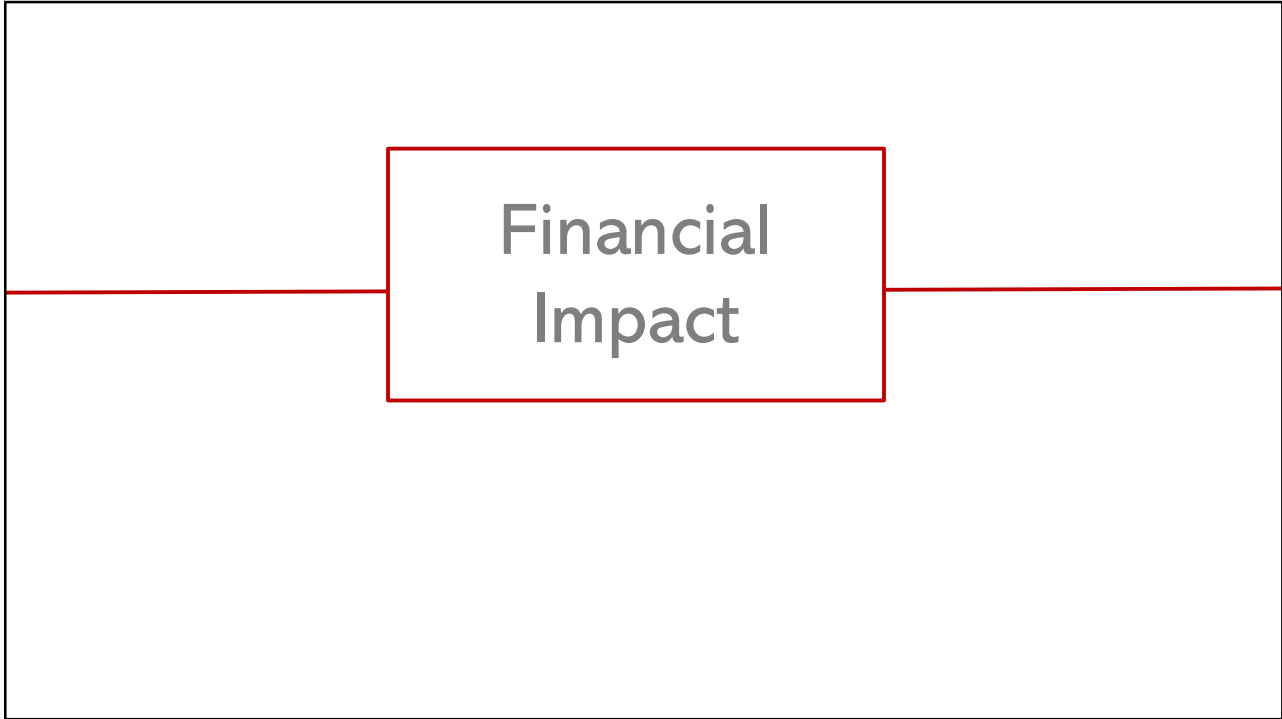
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| BOND PROPOSAL : DRAFT | |
|--|---|
| NEW FACILITIES: HIGH SCHOOL | CAMPUS TRANSITIONS & UPGRADES & Roof/HVAC Replacements |
| <p>NEW HIGH SCHOOL</p> <ul style="list-style-type: none"> • Designed for expansion • Approx. 208,00 Sq. Ft. • Inclusive of technology, fixtures, furniture, finishes, etc. • Includes recreation space for baseball/softball fields, tennis courts, restrooms & concession on the new site • Animal Science outdoor learning space <p>As BISD currently has the purchase option on the Wells Fargo Building on the Bellville Square, the building design for the new high school excludes spaces for programs being planned for location at the BISD Center for Learning & Leadership.</p> | <p>WEST END ELEMENTARY</p> <ul style="list-style-type: none"> • Enclose main breezeway (condition, refinish, & refit) to create collaborative learning space; • Replace two existing cafeteria walls with storefront windows. • HVAC at West End <p>O'BRYANT PRIMARY (FUTURE: GRADES PK-2)</p> <ul style="list-style-type: none"> • Remove 4 existing classrooms (refinish & refit) to create collaborative learning spaces in PK-K/1-2 grade level pods. • Add 3ft interior windows to all classrooms. • Roof Replacement at OBP. <p>O'BRYANT INTERMEDIATE (GRADES 3-5 RELOCATED TO CURRENT BJHS CAMPUS)</p> <ul style="list-style-type: none"> • Replace two current library walls with interior windows. • Remove lockers in main corridor (refinish & refit) to create collaborative learning space. • Roof, HVAC, and Exterior Window Replacement <p>BELLVILLE JUNIOR HIGH (RELOCATED TO CURRENT BHS CAMPUS)</p> <ul style="list-style-type: none"> • Create secured vestibule at the entrance of the campus; • Add budget to refresh select furniture. • HVAC replacement |
| TOTAL: \$95.5M | TOTAL: \$12.1M |

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HOUSEHOLD IMPACT

| | \$100,000 Home Value w/ \$25,000 Homestead Exemption | | \$200,000 Home Value w/ \$25,000 Homestead Exemption | | \$300,000 Home Value w/ \$25,000 Homestead Exemption | |
|---|--|----------|---|----------|---|----------|
| | PROJECTED TAX PAYMENT INCREASE | | | | | |
| | Monthly | Annual | Monthly | Annual | Monthly | Annual |
| PROJECTED TAX RATE INCREASE +\$.29 I&S TOTAL: \$1.43 | \$18.38 | \$220.58 | \$42.89 | \$514.68 | \$67.40 | \$808.78 |

>>>2021 ACTUAL AVERAGE HOMESTEAD VALUE IN BELLVILLE IS \$203,000.

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HOUSEHOLD IMPACT: FOR SENIORS

UNDERSTANDING VALUE & TAX FREEZES FOR THOSE 65 & OLDER

If you qualify your residence homestead for an age 65 or older or disabled person homestead exemption for school district taxes, the school district taxes on that homestead cannot increase as long as you own and live in that home.

The tax ceiling is the amount you pay in the year that you qualified for the age 65 or older or disabled person exemption.

The school district taxes on your homestead may go below but not above the ceiling amount.

If you improve the homestead (other than normal repairs or maintenance), the tax ceiling may go higher because of the new additions. For example, if you add on a garage or game room to the house after you have established a tax ceiling, the ceiling will be adjusted to a higher level to reflect the value of that addition.

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ADDRESSING NEEDS

FINANCIAL IMPACT AND LONG-RANGE INVESTMENT

BISD BOND HISTORY

| | | | |
|------|---|---------|--------|
| 2002 | New High School | \$25M | FAILED |
| 2003 | | \$9.8M | FAILED |
| 2004 | High School Additions: Performance Gym & 400 Hallway + Current Admin, OBP Additions, & New Building at West End | \$17.8M | PASSED |
| 2007 | CTE Addition | \$3.7M | PASSED |

\$21.5M

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ADDRESSING NEEDS

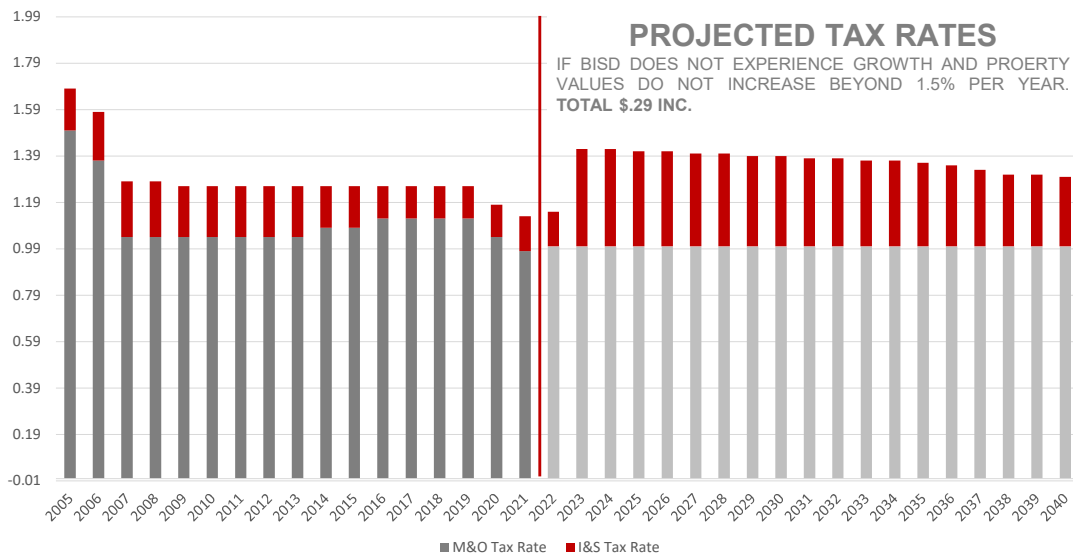
FINANCIAL IMPACT AND LONG-RANGE INVESTMENT

| | LONG-RANGE FINANCIAL IMPACT OF FACILITIES OPTIONS | TOTAL OVER TIME |
|-----------------|---|-----------------|
| PROPOSED OPTION | <p>NOW: New High School Now, Recreation and Ag space, campus upgrades and transitions, Roofs/HVAC at all campuses.</p> <p>LATER: There are no currently known needs that would need to be addressed later with this option.</p> | \$107.6M |
| ALTERNATIVE 1 | <p>NOW: OBP & OBI are renovated to operate as one campus (\$40.7M), and New CTE Center is added onto the existing High School facility (\$12.4M) & Roofs & HVAC are repaired/replaced on all campuses (\$9.8).</p> <p>LATER: O'Bryant Elementary remains as is, West End is renovated and rezoning occurs to accommodate growth (8.7m), BJHS is renovated (24.8M), and BHS is renovated for modernization (\$58.8M)</p> | \$155.2M |
| ALTERNATIVE 2 | <p>NOW: OBP & OBI are renovated to operate as two campuses with combined spaces for PK-2 AND 3-5 (\$43.3M), Space for BHS Construction Class is renovated in the Old Ag Building (\$1.2M), Roofs & HVAC are repaired/replaced on all campuses (\$9.8M) and West End receives minor renovations (\$900K)</p> <p>LATER: OBP (PK-2) assumes all space at site, OBI (3-5) moves to BJHS while BJHS moves to BHS (\$32.7M) and we Build a New High School (\$109.4M)</p> | \$197.3M |

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BOND PROPOSAL: TAX RATE IMPACT

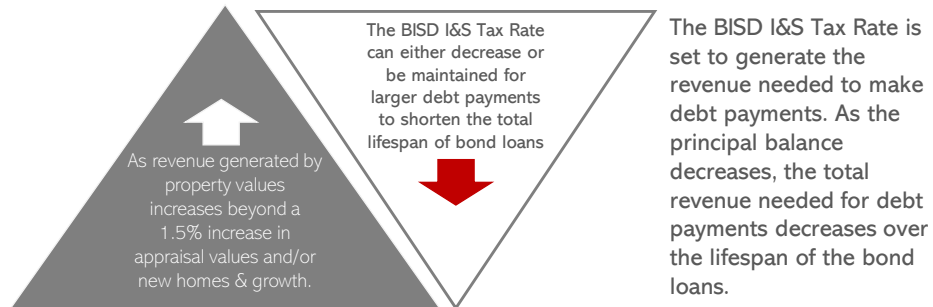
BISD Total Tax Rate Over Time



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TAX RATE IMPACT

UNDERSTANDING THE BALANCE BETWEEN APPRAISAL VALUE INCREASES, GROWTH, AND THE BISD I&S TAX RATE.



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HOUSEHOLD IMPACT

AVERAGE HOME VALUE: TAX BILL BREAKDOWN

| | |
|--|------------|
| Home Value | \$203,000 |
| Estimated Appraised Value with a 1.5% Increase in 2021 | \$206,045 |
| Minus Homestead Exemption | -\$25,000 |
| Taxable Value in 2021 | \$181,045 |
| Annual Tax Collection at Current BISD TOTAL Tax Rate: | \$2,027.70 |

Annual Tax Collection at Potential BISD TOTAL Tax Rate: \$2,552.73

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Bond Projects

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Address our Needs: Roof & HVAC



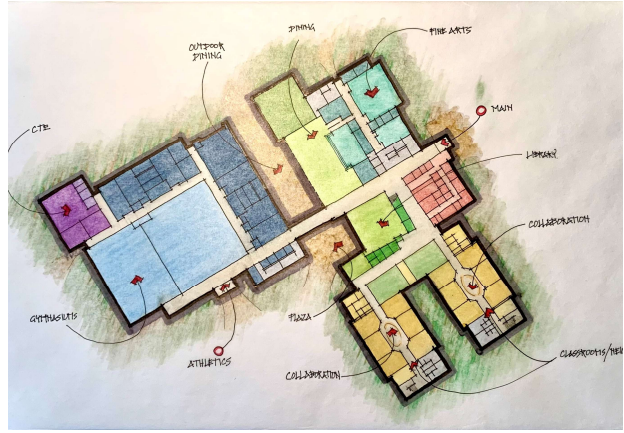
The image block contains three photographs. The leftmost photo is a close-up of a roof edge showing significant damage, with missing material and exposed insulation. The middle photo shows an outdoor HVAC unit on a grassy area, with a large, dark, irregular stain on the ground in front of it. The rightmost photo is an aerial view of a roof covered in a thick layer of brown and grey debris, with a single white vent pipe protruding from the surface.

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BHS New Construction

Potential Footprint:

Images in this presentation are for illustrative purposes only. Design will occur should the bond be approved by voters.



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West End Elementary Renovations

Storefront window replacement on the cafeteria & creation of collaborative learning spaces by enclosing the main breezeway

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OBP Campus Renovations

Creation of collaborative learning spaces for grades PK-2.

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OBI Campus Remodel at existing BJHS

Collaboration space in main corridor and library remodel for grades 3-5

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BJHS Entrance Vestibule at existing BHS

Creation of controlled entry vestibule

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ADDRESSING NEEDS:

CAPACITY OF OUR SCHOOLS

| | Physical Capacity | Functional Capacity | Enrollment | % of Functional Capacity | Growth Capacity | | New Functional Capacity | New Growth Capacity |
|-------------|-------------------|---------------------|------------|--------------------------|-----------------|-------------|-------------------------|---------------------|
| BHS | 1125 | 787 | 685 | 87% | 102 | BHS | 68% | 315 |
| BJHS | 743 | 520 | 520 | 100% | 0 | BJHS | 66% | 267 |
| OBI | 337 | 235 | 283 | 120% | -48 | OBI | 55% | 317 |
| OBP | 752 | 676 | 548 | 81% | 128 | OBP | 71% | 258 |
| WE | 218 | 196 | 152 | 78% | 44 | WE | 78% | 44 |

Growth Capacity: **1,201**

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Creating Space for Career & Technical Education

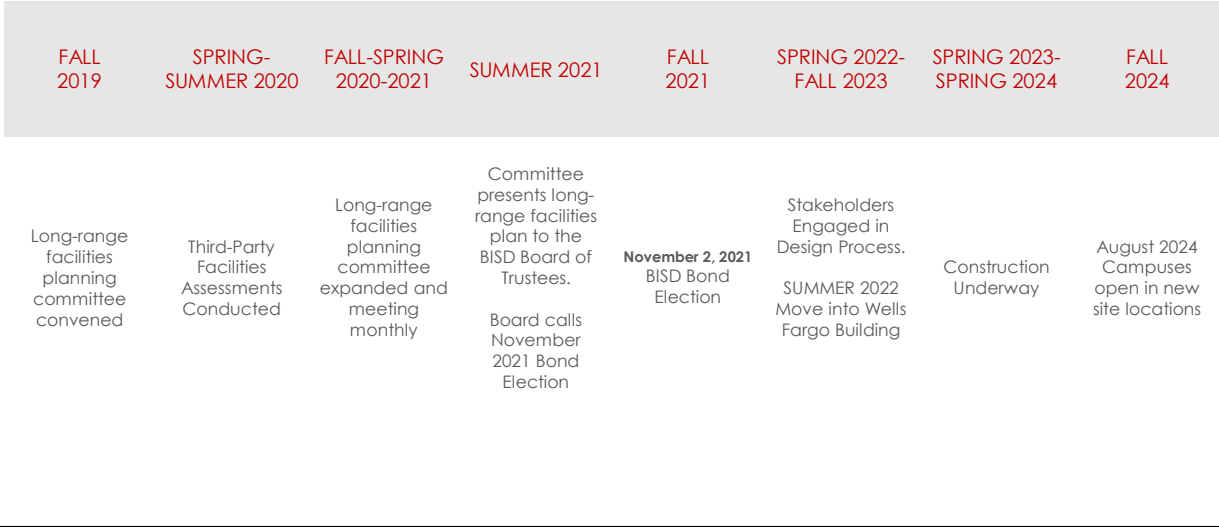


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Timeline

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TIMELINE



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Questions & Discussion

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