



2016 **B**ND **ELECTION**

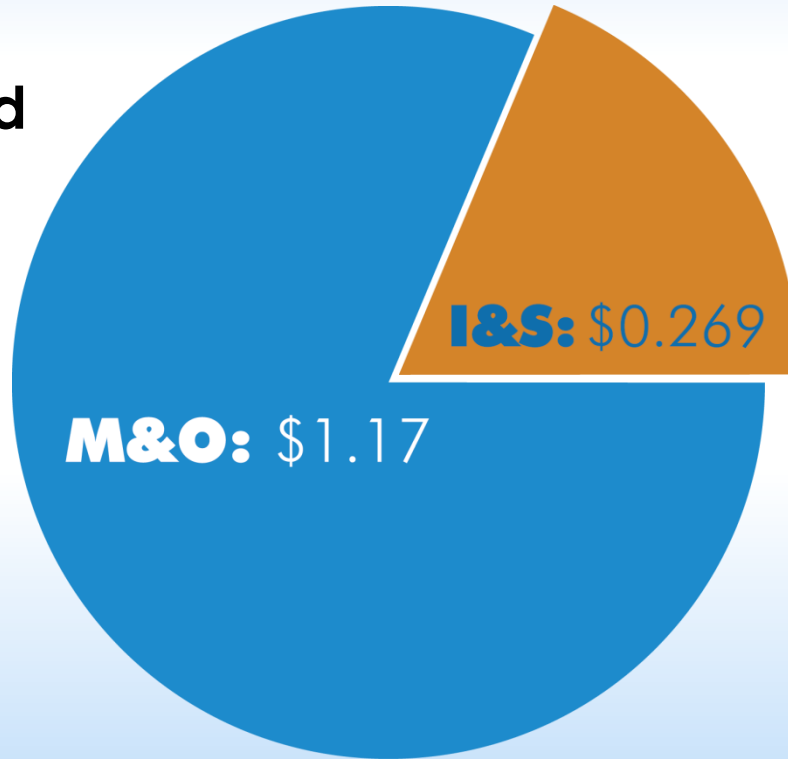
PLANO INDEPENDENT SCHOOL DISTRICT

BUDGET

General Operating Fund

Maintenance and Operations (M&O)

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



Debt Services Fund

Interest & Sinking (I&S)

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

Plano ISD Combined Tax Rate: \$1.439

BUDGET

Debt Services Fund


Interest & Sinking (I&S)

- Principal and interest payments on debt issued for:
 - New construction
 - Renovations
 - Buses
 - Technology
- Outstanding bonds (bond elections) affect the I&S rate



I&S: \$0.269

DISTRICT PROFILE



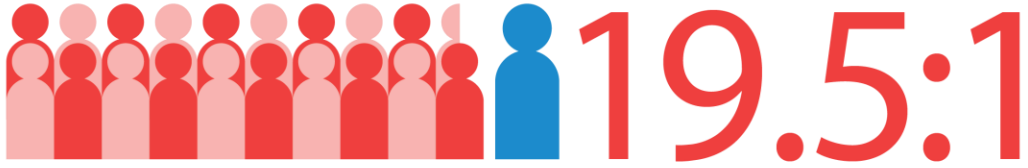
72SCHOOLS

9,240,040
TOTAL FACILITIES
SQUARE FOOTAGE

STUDENT ENROLLMENT

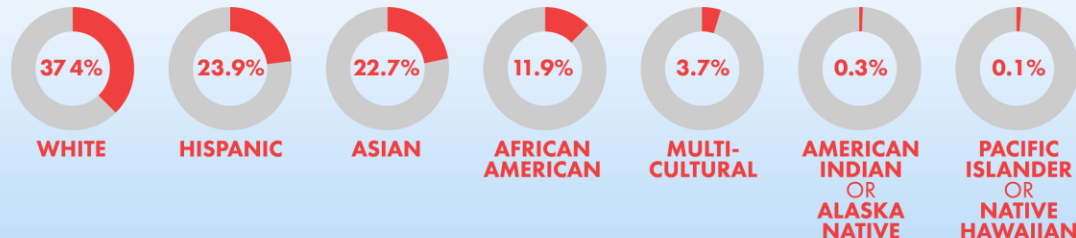
54,818

ELEMENTARY TEACHER STUDENT RATIO



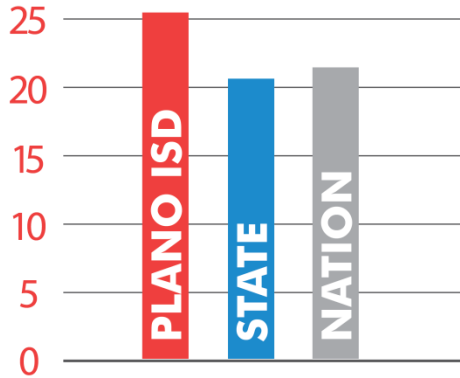
3,870 TEACHERS WITH **11.2** AVERAGE YEARS TEACHING EXPERIENCE

TURNOVER RATE **12%** PLANO **16.6%** STATE

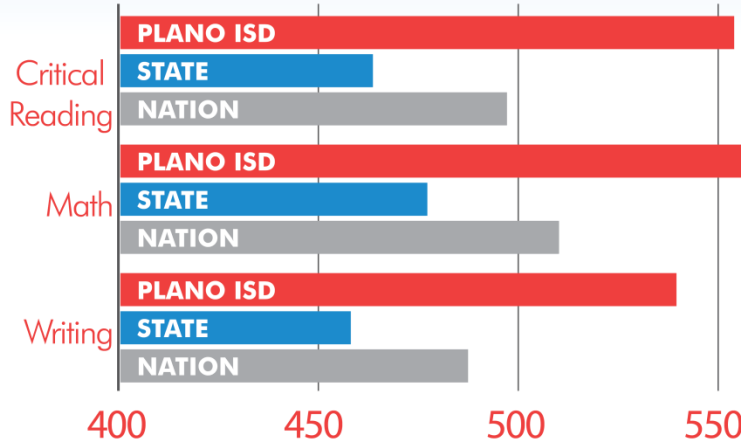


THE BEST AND BRIGHTEST

2015 ACT AVERAGE COMPOSITE SCORES

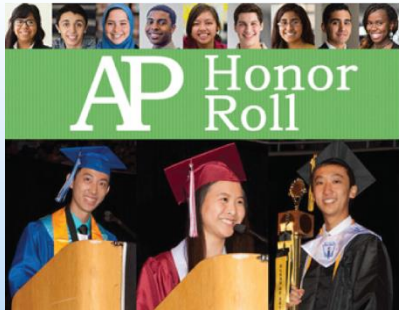


2015 SAT AVERAGE SCORES BY SUBJECT



STATE SCIENCE FAIR CHAMPS

Plano ISD students have captured 40% of all Senior Division First Place awards & 75% of all Junior Division Grand Prizes over the past 3 years at the state science and engineering fair.




ONE OF **425** AP HONOR ROLL DISTRICTS IN THE US AND CANADA

3RD CONSECUTIVE YEAR FOR THE

1713 CERTIFICATES AND LICENSURES RECEIVED BY CAREER AND TECHNICAL EDUCATION STUDENTS DURING THE 2014-2015 SCHOOL YEAR



ECONOMIC DEVELOPMENT ENGINE



“Plano is an economic engine and the nexus for job creation in the region. **Our highly educated workforce, excellent school system and world-class business parks** are just some of the reasons why companies choose to relocate and expand in Plano.”

— City of Plano Progress Report 2015



“One of the reasons the early number of employees moving to the area is higher than anticipated is because the 400 ‘pioneer employees’ who moved here had great experiences....

They like the schools, they like the neighborhoods and they like their commutes.”

— Jim Lentz, CEO

Toyota North America

Quoted at North American International Auto Show in Detroit

“Nationally renowned Plano ISD played a major role in Plano’s rapid growth. People have always been drawn to Plano because of its good educational system. This, in turn, has provided Plano with a highly educated and talented workforce that continues to assist in our effort to retain and attract businesses to our community.”

— **Bruce Glasscock, City Manager**
City of Plano





PLANO ISD
BOND 2016

ABOUT THE CAPITAL BUDGET



- 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.

GOOD FINANCIAL POSITION



Plano ISD: **Aaa**

“The stable outlook reflects our expectation the district's strong fiscal management and proven willingness to implement budget adjustments to achieve structurally balanced financial operations will continue to support healthy reserves and liquidity in the near term.”

FACILITIES & TECHNOLOGY TASK FORCE

Scope of Work

- Conduct a comprehensive analysis of information related to Plano ISD facilities, including selected onsite reviews of previous and proposed projects
- Review future enrollment trends and projections
- Establish construction, renovation and site acquisition needs
- Validate cost projections to meet analyzed needs, taking into account inflationary trends
- Review the district's needs regarding technology and other identified capital items

29
COMMUNITY
MEMBER
TASK FORCE

.....
5 MONTHS
RESEARCH PUBLIC
PRIORITIZATION INPUT

FACILITIES & TECHNOLOGY TASK FORCE

Task force was comprised of representatives with a variety of perspectives, including:

- Parents
- Grandparents
- Citizens
- Business leaders
- Chamber of Commerce members
- Homeowner association members
- Former Plano ISD superintendent
- Principals
- Teachers
- PTA leaders
- Faith-based leaders
- President of local hospital
- ...and others





BOND PROJECTS

DISTRICT-WIDE RENOVATIONS & UPGRADES



Shepton High School Renovation	\$ 40,000,000
High School Refurbishments (Jasper & Williams)	\$ 11,000,000
Robinson Middle School Renovation	\$ 34,830,000
Middle School Refurbishments (Bowman & Wilson)	\$ 8,000,000
Middle School Kitchen Upgrades (Bowman & Wilson)	\$ 8,940,000
Elementary School Refurbishments (6 campuses)	\$ 12,000,000
Elementary School Kitchen Upgrades (7 campuses)	\$ 17,510,000
Food & Nutritional Services Upgrades (16 locations)	\$ 5,400,000
Food & Nutritional Services Equipment Replacement	\$ 1,000,000
Sustainability Projects	\$ 2,000,000
Systems and Maintenance	\$ 64,840,000
Capital Improvement Projects	\$ 3,750,000
Transportation Facility Enhancements	\$ 700,000

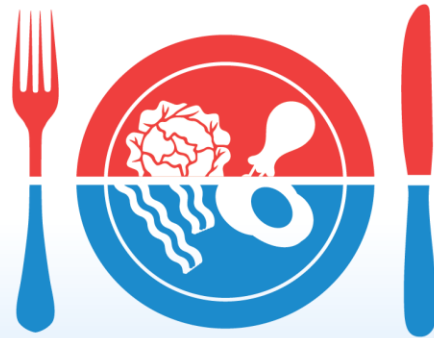
RENOVATIONS & UPGRADES = \$209,970,000

DISTRICT-WIDE RENOVATIONS & UPGRADES



FOOD & NUTRITIONAL SERVICES

4 MILLION
LUNCHES SERVED ANNUALLY



1 MILLION
BREAKFASTS SERVED ANNUALLY

FINE ARTS



Plano ISD Performing Arts Center	\$ 63,555,000
Land Acquisition for Performing Arts Center	\$ 5,000,000
High School Art Renovations <ul style="list-style-type: none">• Jasper & Vines	\$ 6,320,000
High School Theater Storage <ul style="list-style-type: none">• All high school campuses	\$ 430,000
Sprung Dance Floors <ul style="list-style-type: none">• All high/senior high school campuses	\$ 840,000
Stage Improvements <ul style="list-style-type: none">• Jasper, McMillen, Plano East & Williams	\$ 60,000
Middle School Fine Arts Additions <ul style="list-style-type: none">• Armstrong, Frankford, Renner & Rice	\$ 18,100,000

FINE ARTS = \$94,305,000

FINE ARTS

PLANO ISD SERVES 18,000 PERFORMING
ARTS STUDENTS IN GRADES 6-12

2016 INTERNATIONAL
**PUBLIC POLICY FORUM
DEBATE TEAM**
GRAND PRIZE WINNER

2015
TEXAS ART ASSOCIATION VISUAL
ARTS SCHOLASTIC EVENT (VASE)
63 OUT OF 113
WINNING REGIONAL ARTWORKS
THAT ADVANCED TO STATE

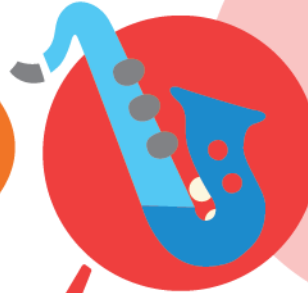
TEXAS TOP
TEN

RANKINGS FOR
AP ART & MUSIC THEORY

HIGHEST
PERCENTAGE OF
**ALL-STATE
MUSICIANS**
IN TEXAS

Plano ISD educates 1%
of students in Texas and
is home to 6.3% of
All-State Musicians

NATIONAL
RECOGNITION AS
BEING AMONG
**BEST
COMMUNITIES**
FOR MUSIC
EDUCATION



FINE ARTS – PERFORMANCE SPACES

PLANO ISD

TOTAL STUDENT ENROLLMENT:

54,818

- More than 60% of Plano ISD middle and high school students participate in fine arts programs
- The district does not have an auditorium for large and acoustically appropriate performances
- Performances are often hosted in gymnasiums or rented spaces



Jerry Fay Wilhelm Center for the Performing Arts

BASTROP ISD: TOTAL STUDENT ENROLLMENT – 10,264



Sullivan Performing Arts Center & John Thomas Theatre

TEXARKANA ISD: TOTAL STUDENT ENROLLMENT – 7,200



DISTRICT-WIDE TECHNOLOGY UPGRADES



Technology replacements and upgrades would include:

- Desktops/laptops
- Classroom devices
- Infrastructure (e.g., servers, routers, switches, firewalls)
- Mobile devices
- Wireless presentation and collaboration devices

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Replacements	\$ 56,100,000
New	\$ 17,835,000

* The technology portion of the bond is repaid over a shorter term (5 years) compared to other projects

TECHNOLOGY = \$73,935,000

DISTRICT-WIDE TECHNOLOGY UPGRADES



84+

MILES OF FIBER
CABLING CONNECTING
ALL CAMPUSES

48,000+ DEVICES

CONNECT TO THE
WIRELESS NETWORK
PER DAY

50,000+ LOGINS

EVERY DAY

EXPANDING CLASSROOM CAPACITY

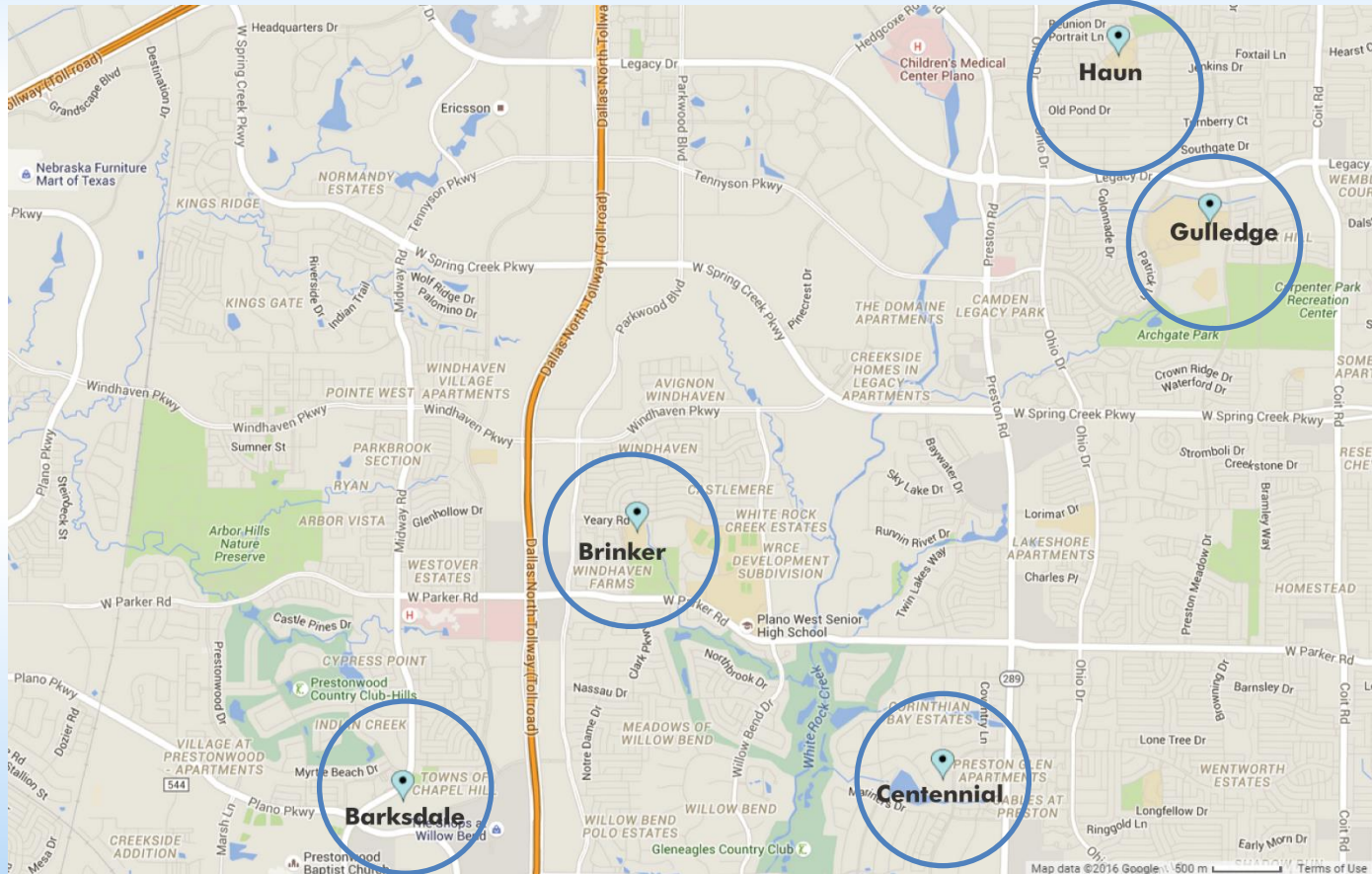


New Elementary School	\$ 26,125,000
<ul style="list-style-type: none">• Construction of elementary school #45 if needed• Eleven elementary schools are projected to exceed functional capacity in the next 10 years:<ul style="list-style-type: none">Aldridge, Mendenhall & StinsonHunt, Hickey & McCallBarksdale, Brinker, Centennial, Haun & Gullede• Land acquisition for new elementary school	\$ 4,000,000
Elementary Capacity Expansion	\$ 5,000,000

EXPANDING CLASSROOM CAPACITY



EXPANDING CLASSROOM CAPACITY



EXPANDING PROGRAM CAPACITY



Special Education Transition Center	\$ 3,695,000
• Land acquisition for special education transition center	\$ 1,000,000
Employee Child Care Center No. 3	\$ 3,340,000
• Land acquisition for employee child care Center No. 3	\$ 1,000,000
Academic Initiatives	\$ 6,515,000

EXPANDING CLASSROOM & PROGRAM CAPACITY = \$50,675,000

EARLY CHILDHOOD EDUCATION



- Studies show that preschool education increases the academic success of students
- Currently the district's three early childhood schools are near capacity
- Would build to accommodate expansion of pre-k opportunities, including full-day programs

Early Childhood School No. 4

\$ 21,285,000

- To be located on district's Mapleshade site

* Early Childhood School No. 4 would be built only after exhausting the use of existing facilities.

EARLY CHILDHOOD EDUCATION = \$21,285,000

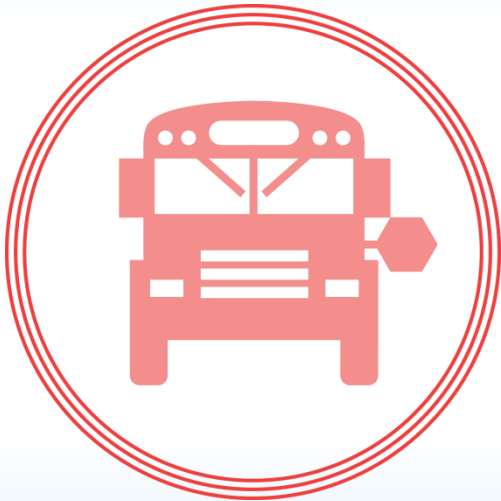
SAFETY & SECURITY



Security Camera Systems	\$	5,615,000
Alarm and Access Control Systems	\$	2,600,000
Emergency Communication Equipment	\$	2,380,000
Upgrade Campus Panic Alarms	\$	250,000
Security Upgrades for Senior Highs	\$	1,275,000
Safety Upgrades for Clark Stadium	\$	150,000

SAFETY & SECURITY = \$12,270,000

BUSES



- 274 total buses
- 3,000,000+ miles driven annually
- 14,000 students transported from home to school daily
- Industry-standard lifecycle for buses is 12-15 years
- 33% of fleet approaching or past 15-year useful life



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Replacement of 90 School Buses

\$ 9,720,000

- Over a period of 5 years as they reach the end of their 15-year useful life

BUSES = \$9,720,000

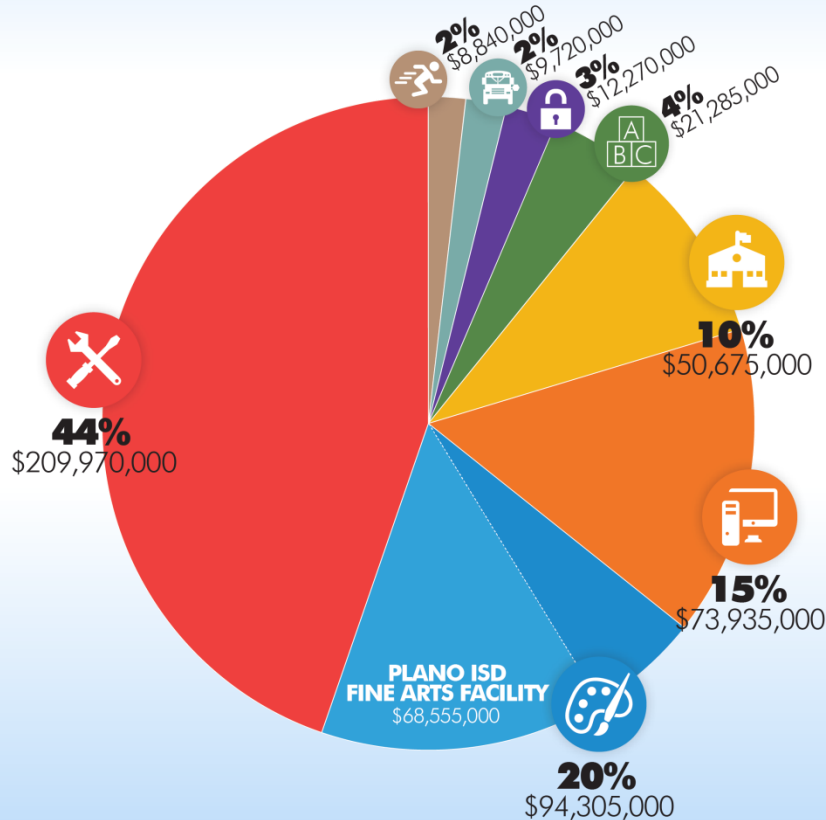
ATHLETICS











New Turf	\$	5,370,000
<ul style="list-style-type: none">• Clark Triple Fields, Williams Stadium, three senior high outdoor facilities• As the cost to maintain grass fields is \$53,865 per year, this project will yield an annual savings of \$377,055		
Turf Replacement	\$	1,140,000
<ul style="list-style-type: none">• Clark Stadium, senior high indoor facilities		
Clark Stadium Scoreboard	\$	650,000
Clark East Field Locker Rooms	\$	300,000
Softball & Baseball Bleachers	\$	1,230,000
<ul style="list-style-type: none">• All senior high schools		
Plano East Senior High Locker Room Renovations	\$	150,000

ATHLETICS = \$8,840,000

2016 BOND PROPOSAL



2016 BOND PROPOSAL ITEMS		ALLOCATIONS
	District-Wide Renovations & Upgrades	\$ 209,970,000
	Fine Arts	\$ 94,305,000
	Technology	\$ 73,935,000
	Expanding Classroom & Program Capacity	\$ 50,675,000
	Early Childhood Education	\$ 21,285,000
	Safety & Security	\$ 12,270,000
	Buses	\$ 9,720,000
	Athletics	\$ 8,840,000
TOTAL		\$ 481,000,000



TAX
IMPACT

TAX RATE COMPARISONS

	ENTITY	TOTAL RATE
1	Anna	\$1.6700
2	McKinney	\$1.6700
3	Melissa	\$1.6700
4	Prosper	\$1.6700
5	Celina	\$1.6400
6	Wylie	\$1.6400
7	Community	\$1.6250
8	Princeton	\$1.6200
9	Allen	\$1.6100
10	Blue Ridge	\$1.5715
11	Lovejoy	\$1.5600
12	Frisco	\$1.4600
13	Plano ISD	\$1.4390
14	Farmersville	\$1.4295

Current tax rate remains the same after bond proposal

BOND PROPOSAL TAX IMPACT

ZERO
TAX RATE
INCREASE

TAXES FOR SENIOR CITIZENS



Property taxes for citizens 65 years or older are not affected over the frozen amount, if the appropriate homestead exemptions are filed and approved with the Collin County Appraisal District.

PLANO ISD 2021

RESPONSIBLE NOW | POSITIONED FOR THE FUTURE



Plano ISD: Aaa

“The stable outlook reflects our expectation the district's strong fiscal management and proven willingness to implement budget adjustments to achieve structurally balanced financial operations will continue to support healthy reserves and liquidity in the near term.”

- In February, the district entered into a bond refunding transaction that saves taxpayers more than \$77.6 million in future payments on a portion of its outstanding debt, lowering future payments from \$485.6 million to \$408 million, a net decrease of 16%
- We will have less debt in five years than on the night the school board called for the election—February 2, 2016

CONNECT

CONNECT



www.pisd.edu/2016bond

EARLY VOTING INFORMATION

Find voting locations online at www.collincountytx.gov/elections

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

Register to vote by Thursday, April 7!

QUESTIONS





2016 **B** AND **ND** ELECTION

PLANO INDEPENDENT SCHOOL DISTRICT