



Master Facility Planning Committee  
Meeting 5: Thursday, May 24, 2018  
Dyess Elementary School

# Agenda

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- Welcome
- Meeting 4 Recap
- Grading Criteria Results
- Potential Projects & Prioritization Activity
- Bonding Capacity & Tax Impact Scenarios
- Potential Projects with Cost Analysis & Prioritization Activity
- Closing



# Meeting 4 Recap

Steve Hafer, Huckabee

# Meeting 4 Recap – Potential Project Considerations

## **New/Replacement School Considerations:**

- Austin ES
- Dyess ES
- Taylor ES

## **CTE Considerations:**

- Campus-Based versus Centralized Campus / ATEMS

## **Campus Program Considerations:**

- Athletics, Fine Arts, CTE

## **Shotwell Stadium Considerations:**

- Press Box, Track, Turf, Seating, Field Events

## **Capital Improvement Considerations:**

- Elem. Schools: Jackson, Ortiz, Reagan, Thomas, Ward, Woodson
- Middle Schools: Clack, Craig, Madison, Mann
- High Schools: Abilene, Cooper

# New/Replacement Campus Considerations

Identified as Top 10 Project in 2013 Bond

**Austin ES**



Others:

- Dyess ES
- Taylor ES



# New/Replacement Campus Possibilities

Identified as Top 10 Project in 2013 Bond

**Dyess ES**



Others:

- Austin ES
- Taylor ES



# New/Replacement Campus Possibilities

Identified as Top 10 Project in 2013 Bond

**Taylor ES**



Others:

- Austin ES
- Dyess ES



# CTE Considerations

- Campus-Based versus Centralized Campus
  - Identity to Campus
  - Curriculum beyond CTE Class
- ATEMS



# CTE Considerations

## New Career and Technology Center Site Considerations

### Reagan ES



### Other Options:

- Jefferson
- TSTC Campus



# CTE Considerations

## New Career and Technology Center Site Considerations

### Jefferson Center



### Other Options:

- Regan ES
- TSTC Campus

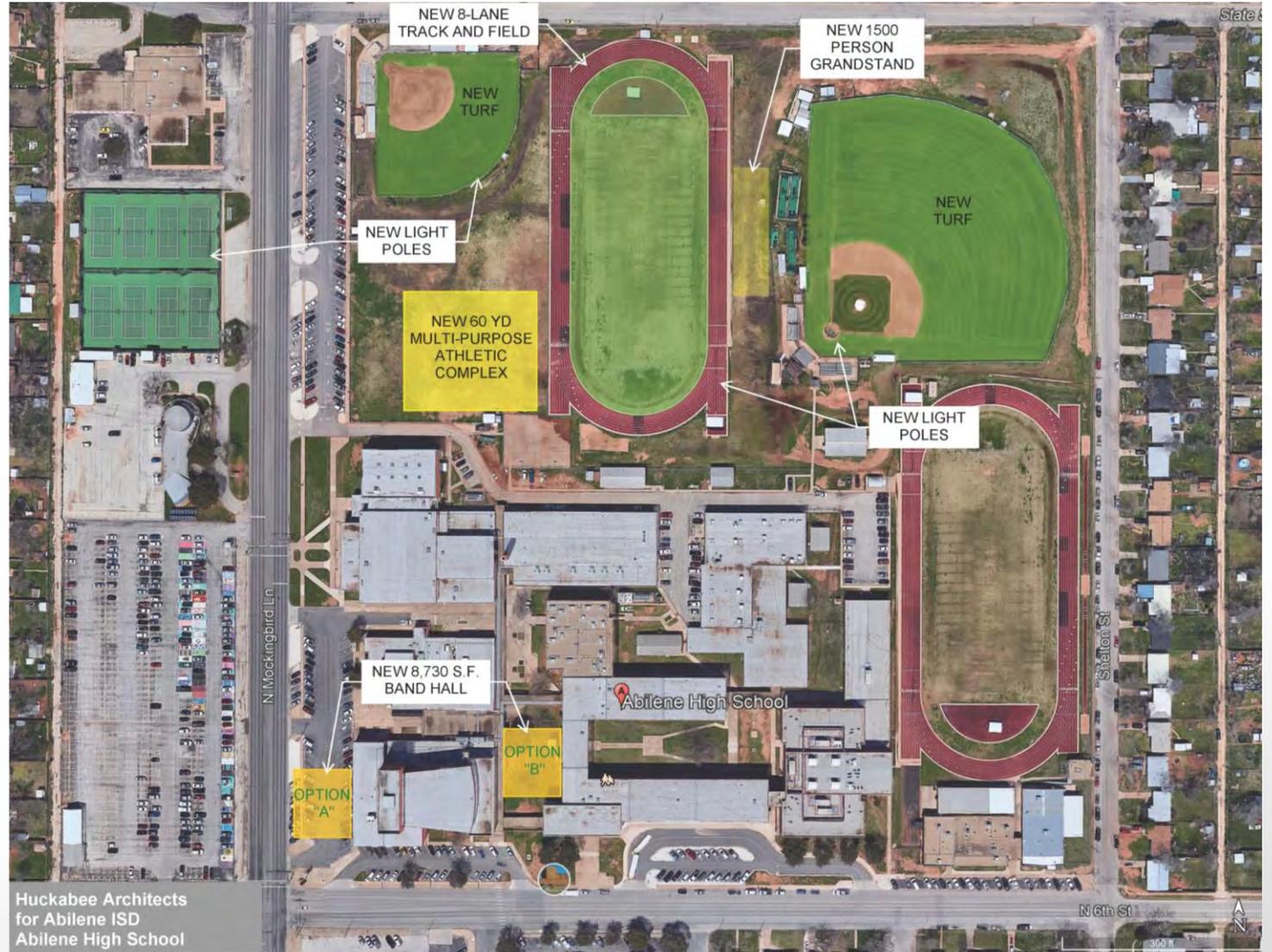




# Abilene High School Program Considerations

## Fine Arts

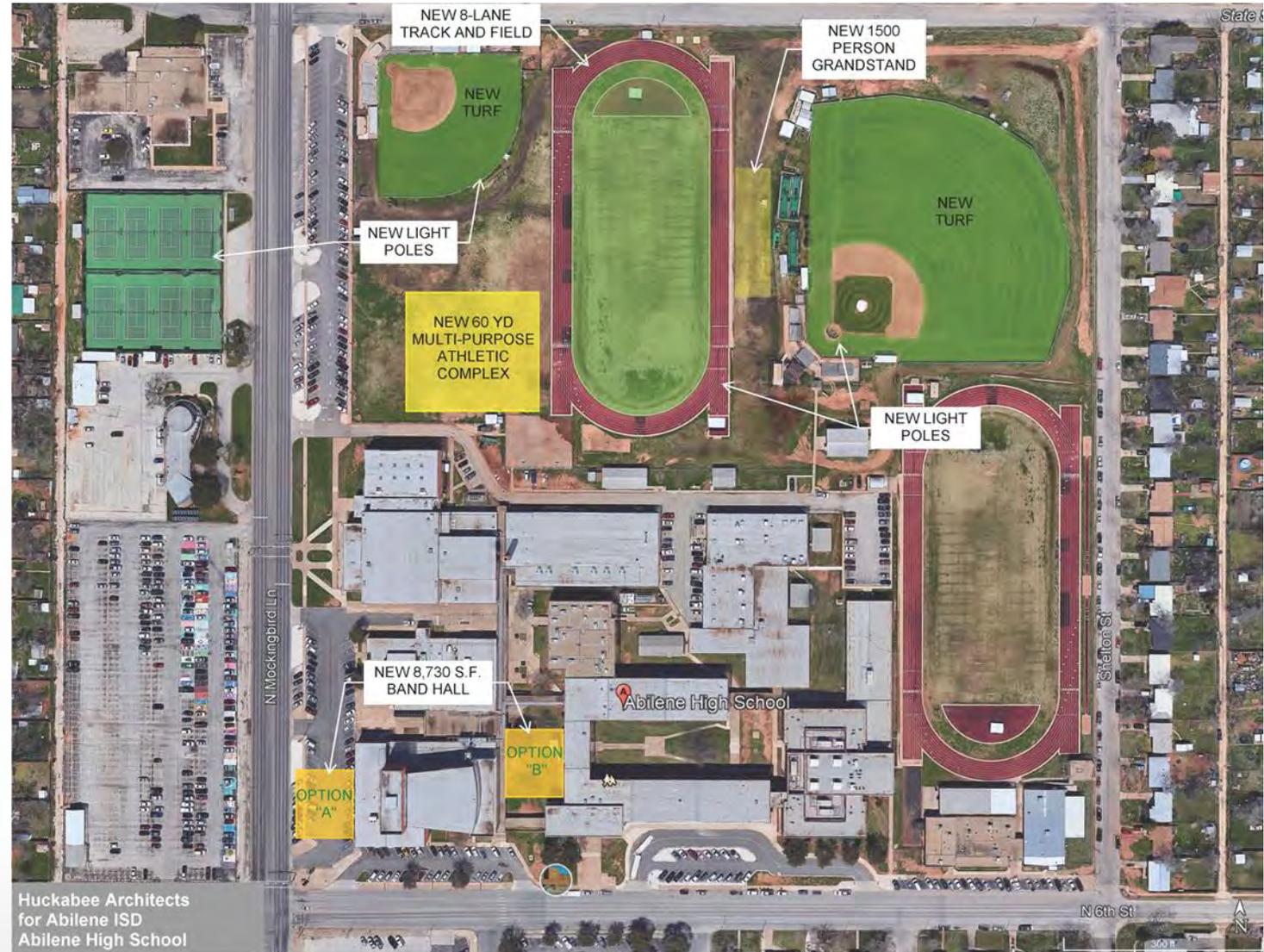
- Band Hall Addition
- Renovate Existing Band Hall for Orchestra
- Upgrade Choir Room
- Upgrade Art Labs
- Replace Auditorium Stage Rigging, Stage Lighting, Lighting Controls & Sound Board



# Abilene High School Program Considerations

## Athletics

- P1: Synthetic Turf Field w/ 8-Lane Track, Lights & Seating for 1,500
- P2: Lights at Baseball, Softball & Tennis
- P3: Synthetic Turf at Baseball & Softball
- P4: Multi-purpose Indoor Facility



# Abilene High School Program Considerations

## CTE: Campus-Based Upgrades or Centralized Facility?

*Photo from another ISD*

Automotive Shop



Court Room



Commercial Kitchen



Health Science Lab



Salon



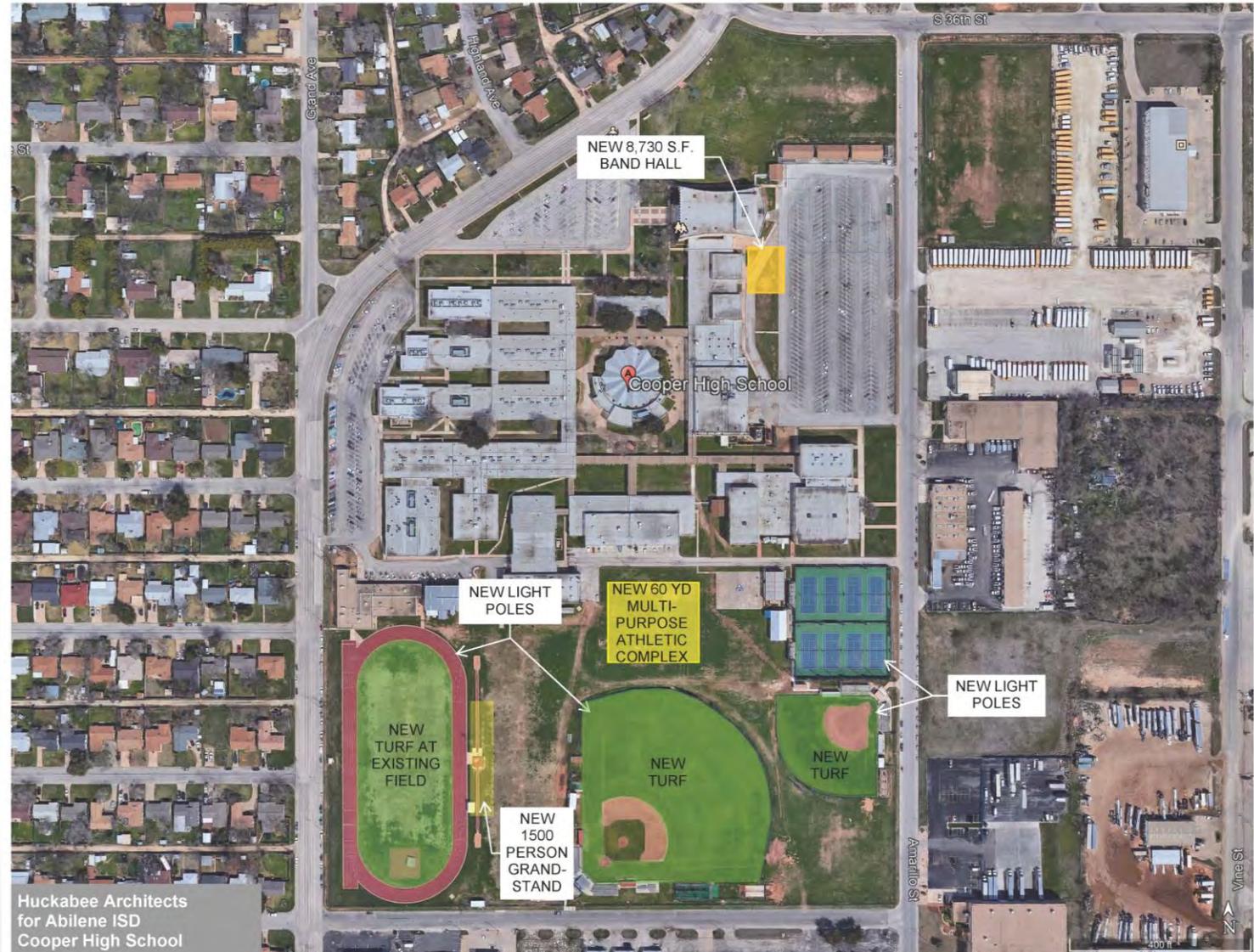
TV Studio



# Cooper High School Program Considerations

## Fine Arts

- Band Hall Addition
- Renovate Existing Band Hall for Orchestra
- Upgrade Choir Room
- Upgrade Art Labs
- Replace Auditorium Stage Rigging, Stage Lighting, Lighting Controls & Sound Board



# Cooper High School Program Considerations

## Athletics

- P1: Synthetic Turf Field w/ Lights & Seating for 1,500
- P2: Lights at Baseball, Softball & Tennis
- P3: Synthetic Turf at Baseball & Softball
- P4: Multi-purpose Indoor Facility



# Cooper High School Program Considerations

## CTE: Campus-Based Upgrades or Centralized Facility?

*Photo from another ISD*

Automotive Shop



Court Room



Commercial Kitchen



Health Science Lab



Salon



TV Studio



# Clack Middle School Program Considerations

- New Furniture
- New Athletic Building
- New 4 Lane All-Weather Track
- 6<sup>th</sup> Grade Considerations



# Craig Middle School Program Considerations

- New Furniture
- New Athletic Building
- 6<sup>th</sup> Grade Considerations



# Mann Middle School Program Considerations

- New Furniture
- Band Hall Addition
- Renovate Existing Band Hall for Orchestra
- Upgrade Choir Room Acoustics
- Upgrade Art Labs
- New Athletic Building
- New 4 Lane All-Weather Track
- 6th Grade Considerations



# Madison Middle School Program Considerations

- New Furniture
- Band Hall Addition
- Renovate Existing Band Hall for Orchestra
- Upgrade Choir Room Acoustics
- Upgrade Art Labs
- New Athletic Building
- New 4 Lane All-Weather Track
- 6th Grade Considerations



# Shotwell Stadium Considerations

- New Press Box
- New 8 Lane All-Weather Track
- Synthetic Turf Field
- Seating for 1,500
- Field Events: high jump, pole vault, long jump, shot put & discuss



# Meeting 4 Recap – Grade Alignment & Prioritization

## Conversation about Grade Alignment & Sixth Grade

- Committee consensus was to maintain current grade alignment in our schools and study ways the middle schools could better serve 6<sup>th</sup> grade students within their current buildings

## Prioritization Process:

- Grading Criteria



# Grading Criteria Results

Lesley Weaver, Huckabee

# Process for Grading Criteria & Project Prioritization

LAST MEETING

**Grading Criteria**

**Criteria Examples:**  
- benefits to students  
- urgency/need

*This determines the weight of the criteria.*

TONIGHT

**Ranking Projects**

**Project Examples:**  
- replacement school  
- compliance & code updates

*This determines the priority of projects.*

# Criteria Rankings

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The committee ranked the following criteria, which will be weighted as follows. This will later be used in the prioritization of potential projects:

1. Urgency/Need – 30%
1. Benefit to Students – 30%
2. Attracting/Retaining Students – 20%
3. Value – 15%
4. Equity – 5%



# Potential Projects

Huckabee

# Potential Projects – Abilene High School

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- Renovation / Conversion of existing CTE program moved to CTE Center.
- Fine Arts: Build new band rehearsal hall.
- Fine Arts: Renovate existing Band Hall area for large ensemble room, storage, and practice rooms for band and choir.
- Fine Arts: Convert second story area to storage only.
- Fine Arts: Renovate /upgrade choir hall.
- Fine Arts: Renovate art labs.
- Fine Arts: Stage sound & lighting upgrades.
- Athletics: Synthetic Turf Field, sports lighting, press box, sound system, and seating for 1,000.
- Athletics: Sports lighting at Baseball field, Softball field, and Tennis Courts.
- Athletics: Synthetic turf at Baseball and Softball fields.
- Capital Improvements: Mechanical Equipment –
  - Replace all 2 pipe system with Trane VRF system
  - Replace all MZRTUs - 1984
  - Replace PRTUs - 2007
  - Replace AHUs - 2007

# Potential Projects:

## Abilene High School



# Potential Projects – Cooper High School

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- Renovation / Conversion of existing CTE program moved to CTE Center.
- Fine Arts: Build new band rehearsal hall and support spaces.
- Fine Arts: Renovate existing Band Hall area for an orchestra hall.
- Fine Arts: Convert second story area to storage only.
- Fine Arts: Renovate /upgrade choir hall.
- Fine Arts: Renovate art labs.
- Fine Arts: Stage sound & lighting upgrades.
- Athletics: Synthetic Turf Field, sports lighting, press box, sound system, and seating for 1,000.
- Athletics: Sports lighting at Baseball field, Softball field, and Tennis Courts.
- Athletics: Synthetic turf at Baseball and Softball fields.
- Capital Improvements: Mechanical Equipment –
  - Replace 2 pipe system with Trane VRF system
  - Replace all RTUs - 2005
  - Replace 2 MZPRTUs - 2005

# Potential Projects:

## Cooper High School



# Potential Projects – Shotwell Stadium

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- 8 lane all-weather track, Synthetic Turf Field, sports lighting, press box, sound system, and seating for 1,200.
- Replacement of the existing press box.
- Stadium lighting retrofit to LED.
- Capital Improvements:
  - Replace Dressing Rooms RTUs - 2004, Restrooms (NE & NW) PRTUs - 2004
  - Replace original restrooms - Gas unit-heaters - 1990

# Potential Projects: Shotwell Stadium



Huckabee Architects  
for Abilene ISD  
Shotwell Stadium

# Potential Projects – Mann Middle School

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- Replace existing furniture with collaborative, flexible furniture.
- Fine Arts: Build a new band hall and renovate existing band hall for orchestra.
- Fine Arts: Renovate existing choir room with enhanced acoustics.
- Fine Arts: Renovate existing art lab and provide new furniture.
- Athletics: 4 lane all-weather track with long jump pit and pole vault pits at the ends of the straight away.
- Athletics: 40' x 70' pre-engineered building for weight room, workout area, and storage.
- Athletics: Replace the bleachers in the main gym.
- Athletics: Provide poles and nets for golf.
- Capital Improvements: Mechanical Equipment –
  - Replace all Main Bldg/ Kitchen RTUs -2005
  - Replace Fine Arts/ Auditorium - 2 pipe system

# Potential Projects:

## Mann Middle School



Huckabee Architects  
for Abilene ISD  
Mann Middle School

# Potential Projects – Madison Middle School

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- Replace existing furniture with collaborative, flexible furniture.
- Fine Arts: Build a new band hall and renovate existing band hall for orchestra.
- Fine Arts: Renovate existing choir room with enhanced acoustics.
- Fine Arts: Renovate existing art lab and provide new furniture.
- Athletics: 4 lane all-weather track with long jump pit and pole vault pits at the ends of the straight away.
- Athletics: 40' x 70' pre-engineered building for weight room, workout area, and storage.
- Athletics: Replace the bleachers in the main gym.
- Athletics: Provide poles and nets for golf.
- Capital Improvements: Mechanical Equipment –
  - Replace all Main Bldg/ Kitchen RTUs -2005
  - Replace Fine Arts/ Auditorium - 2 pipe system

# Potential Projects:

## Madison Middle School



# Potential Projects – Clack Middle School

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- Replace existing furniture with collaborative, flexible furniture.
- Athletics: 4 lane all-weather track with long jump pit and pole vault pits at the ends of the straight away.
- Athletics: 40' x 70' pre-engineered building for weight room, workout area, and storage.
- Athletics: Replace the bleachers in the main gym.
- Athletics: Provide poles and nets for golf.
- Capital Improvements: Mechanical Equipment –
  - Replace North Wing RTUs - 2006

# Potential Projects:

## Clack Middle School



Huckabee Architects  
for Abilene ISD  
Clack Middle School

# Potential Projects – Craig Middle School

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- Replace existing furniture with collaborative, flexible furniture.
- 40' x 70' pre-engineered building for weight room, workout area, and storage.
- Replace the bleachers in the main gym.
- Provide poles and nets for golf.
- Capital Improvements: Mechanical Equipment –
  - Replace 2 - 20 ton Cafeteria units

# Potential Projects:

## Craig Middle School



# Additional Capital Improvement (Mechanical) Considerations

- **Bonham Elementary:** Replace Gym PRTU - 2005
- **Bowie Elementary:** Replace Gym PRTU - 2005
- **Crockett Elementary:** Replace MZRTUs - 2002 and Gym PRTU - 2005
- **Jackson Elementary:** Replace Gym PRTU - 2005
- **Johnston Elementary:** Replace Gym PRTU - 2005
- **Long ELC:** Replace Gym PRTU - 2005, Bldgs 1-3/ Kitchen RTUs - 2006
- **Reagan Elementary:** Replace all RTUs - 2006 and Gym PRTU - 2005
- **Alta Vista:** Replace original building RTUs
- **Jefferson:** Replace 2 pipe system with Trane VRF system; Replace Gymnastics Gym RTU
- **Maintenance Facility:** Replace Front Office PRTU - 1990
- **Planetarium:** Replace PRTUs - 2004
- **One AISD Center:** Replace RTUs - 2005, 17 AHUs (part of the 2 pipe system)
- **Shotwell Stadium:** Replace Dressing Rooms RTUs – 2004; Restrooms (NE & NW) PRTUs – 2004; Replace original restrooms - Gas unit-heaters - 1990
- **Technology:** Replace East area PRTUs - 2004



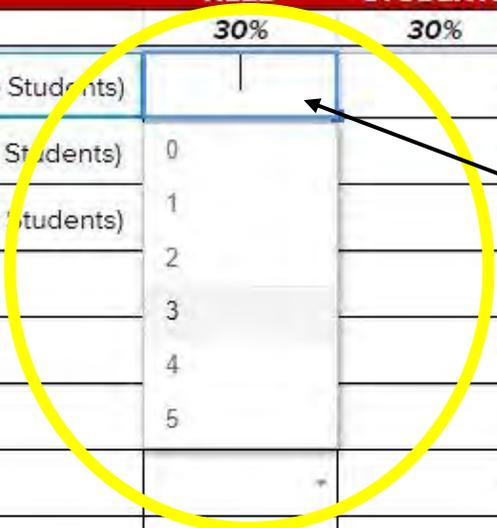
Small Group Activity  
to Discuss &  
Prioritize Potential  
Projects

# Group Prioritization Activity

TABLE __		ABILENE ISD FACILITY PROJECT PRIORITIZATION					RATING FACTORS	
CATEGORY/CAMPUS	PROJECT	URGENCY/ NEED	BENEFIT TO STUDENTS	ATTRACTING STUDENTS	VALUE	EQUITY	PROJECT RATING TOTAL	
		30%	30%	20%	15%	5%	Weighted Value	
Replacement Schools	Replacement Campus for Austin Elementary School (750 Students)						0.00	
Replacement Schools	Replacement Campus for Taylor Elementary School (750 Students)						0.00	
Replacement Schools	Replacement Campus for Dyess Elementary School (750 Students)						0.00	
Career & Technology Center	CTE Center Option 1 - ATEMS Included						0.00	
Career & Technology Center	CTE Center Option 2 - ATEMS Not Included						0.00	
Abilene High School	Fine Arts - Band / Choir - Option 1						0.00	
Abilene High School	Fine Arts - Band / Choir - Option 2						0.00	
Abilene High School	Fine Arts - Art Labs						0.00	
Abilene High School	Fine Arts - Stage renovations						0.00	
Abilene High School	Renovations to Existing CTE Space						0.00	
Abilene High School	Sub-varsity / Practice field						0.00	
Abilene High School	Sports lighting						0.00	
Abilene High School	Synthetic turf at Baseball and Softball						0.00	
Abilene High School	Capital Improvements						0.00	
Cooper High School	Fine Arts - Band / Choir - Option 1						0.00	
Cooper High School	Fine Arts - Band / Choir - Option 2						0.00	
Cooper High School	Fine Arts - Art Labs						0.00	
Cooper High School	Fine Arts - Stage renovations						0.00	

# Group Prioritization Activity

CATEGORY/CAMPUS	PROJECT	RATING FACTORS				
		URGENCY/ NEED	BENEFIT TO STUDENTS	ATTRACTING STUDENTS	VALUE	EQUITY
		30%	30%	20%	15%	5%
Replacement Schools	Replacement Campus for Austin Elementary School (750 Students)					
Replacement Schools	Replacement Campus for Taylor Elementary School (750 Students)	0				
Replacement Schools	Replacement Campus for Dyess Elementary School (750 Students)	1				
Career & Technology Center	CTE Center Option 1 - ATEMS Included	2			0	
Career & Technology Center	CTE Center Option 2 - ATEMS Not Included	3			1	
Abilene High School	Fine Arts - Band / Choir - Option 1	4			2	
Abilene High School	Fine Arts - Band / Choir - Option 2	5			3	
Abilene High School	Fine Arts - Art Labs				4	
Abilene High School	Fine Arts - Stage renovations				5	
Abilene High School	Renovations to Existing CTE Space					



Drop Down Menu

# Group Prioritization Activity

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Discuss each potential project as a group and assign a ranking (0-5) for each project under each set of criteria.

0 = lowest priority

5 = highest priority

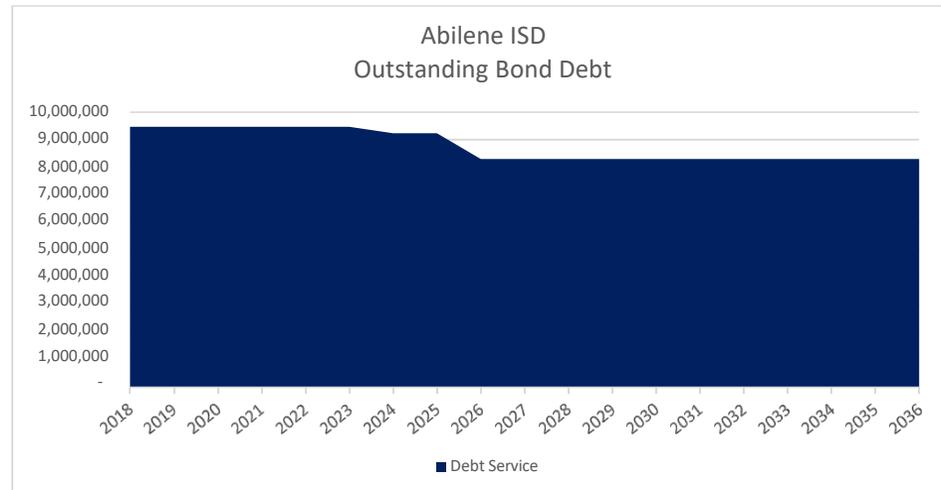


# Bonding Capacity & Tax Impact Scenarios

George Williford,  
Hilltop Securities

**Abilene ISD  
Outstanding Bond Debt**

FYE	Aggregate			FYE
	Principal	Interest	Debt Service	
31-Aug				
2018	4,770,000	4,697,400	9,467,400	2018
2019	4,990,000	4,477,700	9,467,700	2019
2020	5,245,000	4,222,125	9,467,125	2020
2021	5,515,000	3,953,125	9,468,125	2021
2022	5,800,000	3,670,250	9,470,250	2022
2023	6,095,000	3,372,875	9,467,875	2023
2024	6,145,000	3,082,425	9,227,425	2024
2025	6,435,000	2,799,675	9,234,675	2025
2026	5,785,000	2,510,375	8,295,375	2026
2027	6,080,000	2,213,750	8,293,750	2027
2028	5,540,959	2,757,666	8,298,625	2028
2029	3,390,828	4,909,672	8,300,500	2029
2030	3,184,715	5,110,785	8,295,500	2030
2031	3,001,381	5,294,119	8,295,500	2031
2032	6,625,000	1,669,875	8,294,875	2032
2033	6,965,000	1,330,125	8,295,125	2033
2034	7,325,000	972,875	8,297,875	2034
2035	7,700,000	597,250	8,297,250	2035
2036	8,095,000	202,375	8,297,375	2036
	<u>108,687,883</u>	<u>57,844,442</u>	<u>166,532,325</u>	



**Abilene ISD**  
**Summary of Tax Impact Analysis**  
 November 2018 Bond Election

Issue Size	Term	Structure	Calculated I&S Rate <sup>(1)</sup>		
			Maximum Tax Rate Through 2025	Increase Above FY 2018 Rate of \$.1583	Maximum Tax Rate 2026 Through Final
<b>5 cent I&amp;S Rate Increase</b>					
<b>\$20,240,000</b>	20 year	Level DS	\$0.2083	<i>\$0.0500</i>	\$0.1864
<b>\$22,705,000</b>	25 year	Level DS	0.2083	<i>0.0500</i>	0.1863
<b>10 cent I&amp;S Rate Increase</b>					
<b>\$53,105,000</b>	20 year	Level DS	0.2583	<i>0.1000</i>	0.2364
<b>\$59,590,000</b>	25 year	Level DS	0.2583	<i>0.1000</i>	0.2363
<b>15 cent I&amp;S Rate Increase</b>					
<b>\$85,540,000</b>	20 year	Level DS	0.3083	<i>0.1500</i>	0.2863
<b>\$96,530,000</b>	25 year	Level DS	0.3083	<i>0.1500</i>	0.2864
<b>20 cent I&amp;S Rate Increase</b>					
<b>\$118,095,000</b>	20 year	Level DS	0.3583	<i>0.2000</i>	0.3352
<b>\$132,585,000</b>	25 year	Level DS	0.3583	<i>0.2000</i>	0.3352
<b>25 cent I&amp;S Rate Increase</b>					
<b>\$146,480,000</b>	20 year	Level DS	0.4083	<i>0.2500</i>	0.3826
<b>\$164,405,000</b>	25 year	Level DS	0.4083	<i>0.2500</i>	0.3827

(1) Tax collection rate of 98%.

**Abilene ISD**  
**November 2018 Bond Election - Tax Rate Analysis**

Projected  
 Increase Above  
 FY 2018 I&S  
 Tax Rate  
 of \$0.1583

<b>ANNUAL - Home Value Before Exemption <sup>(1)</sup></b>				
<b>\$80,000</b>	<b>\$107,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>	<b>Annual</b>
\$ 27.50	\$ 41.00	\$ 62.50	\$ 87.50	\$ 112.50
55.00	82.00	125.00	175.00	225.00
82.50	123.00	187.50	262.50	337.50
110.00	164.00	250.00	350.00	450.00
137.50	205.00	312.50	437.50	562.50

Projected  
 Increase Above  
 FY 2018 I&S  
 Tax Rate  
 of \$0.1583

<b>MONTHLY - Home Value Before Exemption <sup>(1)</sup></b>				
<b>\$80,000</b>	<b>\$107,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
<b>Monthly</b>	<b>Monthly</b>	<b>Monthly</b>	<b>Monthly</b>	<b>Monthly</b>
\$ 2.29	\$ 3.42	\$ 5.21	\$ 7.29	\$ 9.38
4.58	6.83	10.42	14.58	18.75
6.88	10.25	15.63	21.88	28.13
9.17	13.67	20.83	29.17	37.50
11.46	17.08	26.04	36.46	46.88

(1) All Texas homeowners are eligible to receive a \$25,000 State homestead exemption on school taxes. (e.g. \$150,000 home less \$25,000 mandatory homestead exemption equals \$125,000 in taxable value).

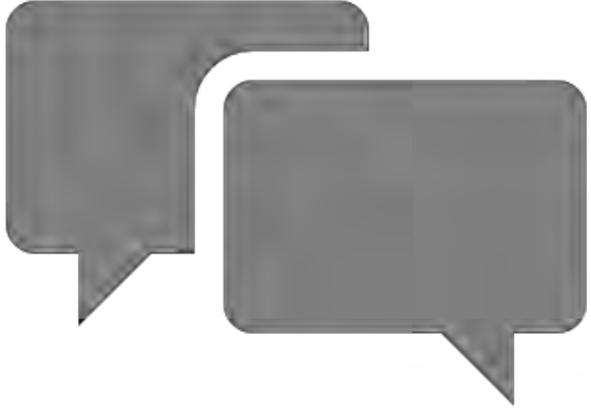
\* Average home value in Abilene ISD: \$107,000.



Large Group  
Conversation about  
Bonding Capacity

# Guiding Questions

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What are we comfortable with?

What will the community support?



# Potential Projects with Cost Analysis

Huckabee



Small Group Activity  
to Discuss &  
Prioritize Potential  
Projects

# Group Prioritization Activity, with Costs

TABLE __ ABILENE ISD FACILITY PROJECT PRIORITIZATION		RATING FACTORS						
CATEGORY/CAMPUS	PROJECT	COST	URGENCY/ NEED	BENEFIT TO STUDENTS	ATTRACTING STUDENTS	VALUE	EQUITY	PROJECT RATING TOTAL
			20%	30%	20%	15%	5%	Weighted Value
Replacement Schools	Replacement Campus for Austin Elementary School (750 Students)	\$23,957,087						0.00
Replacement Schools	Replacement Campus for Taylor Elementary School (750 Students)	\$23,338,393						0.00
Replacement Schools	Replacement Campus for Dyess Elementary School (750 Students)	\$24,831,639						0.00
Career & Technology Center	CTE Center Option 1 - ATEMS Included	\$49,665,446						0.00
Career & Technology Center	CTE Center Option 2 - ATEMS Not Included	\$36,719,477						0.00
Abilene High School	Fine Arts - Band / Choir - Option 1	\$2,928,162						0.00
Abilene High School	Fine Arts - Band / Choir - Option 2	\$3,498,852						0.00
Abilene High School	Fine Arts - Art Labs	\$747,086						0.00
Abilene High School	Fine Arts - Stage renovations	\$1,521,842						0.00
Abilene High School	Renovations to Existing CTE Space							0.00
Abilene High School	Sub-varsity / Practice field	\$2,163,714						0.00
Abilene High School	Sports lighting	\$868,598						0.00
Abilene High School	Synthetic turf at Baseball and Softball	\$2,371,104						0.00
Abilene High School	Capital Improvements	\$6,786,944						0.00
Cooper High School	Fine Arts - Band / Choir - Option 1	\$3,146,062						0.00
Cooper High School	Fine Arts - Band / Choir - Option 2	\$2,927,539						0.00
Cooper High School	Fine Arts - Art Labs	\$879,901						0.00
Cooper High School	Fine Arts - Stage renovations	\$1,521,842						0.00



Questions?



Thank you!

Next Meeting

**Thursday, May 31**

**6 – 8 p.m.**

**Taylor Elementary School**

916 E. N. 13<sup>th</sup> St.