



EXECUTIVE SUMMARY

8/19/2013

LONG RANGE FACILITIES PLANNING COMMITTEE

Abilene Independent School District

August 2013

EXECUTIVE SUMMARY**LONG RANGE FACILITIES PLANNING COMMITTEE**

Abilene Independent School District

August 19, 2013

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Dee Robinson	Member
Eva Johnson	Member
Angie Wiley	Member
Clark Neil	Member
Alex Galindo	Member

Abilene ISD Administration

Carlos Rodriguez	Physical Plant Maintenance Coordinator
Joe Humphrey	Construction Coordinator
Benny Turney	Physical Plant Maintenance Environmental Coordinator

Consultants –Tittle Luther/Parkhill, Smith and Cooper, Inc., Abilene, Texas

Allan Wolf, PE	Project Manager
Ruppert Rangel, AIA	

August 19, 2013

Re: Citizens Master Facility Planning Committee Recommendation

To the Abilene ISD Board:

As the Citizens Committee advising Abilene ISD with regard to instructional facilities, we have reviewed master planning data collected by the school district over a nearly two year period. We have examined information regarding the physical condition of our schools, their educational adequacy, safety and security considerations, and instructional technology. Analysis of this information has persuaded us that the district has a serious backlog of facility needs, and that continued delay in addressing these needs will result in declining learning environments and higher cost when the needs are eventually addressed.

The data speaks with a compelling voice – the needs are so great that more than one phase of improvements will be needed to get all facilities up to the standards that mirror the value we place on the education of our children.

PHASE ONE

We recommend a total of 10 projects for Phase One, noting that every campus will be improved through these recommendations because some projects address problems common to several or all campuses in the district. In a separate packet, each project is described in terms of rationale, scope, cost and impact.

We believe the greatest needs for the district include replacement of our oldest elementary schools that have extensive physical, safety and educational needs. We recommend (1) expansion and consolidation of existing elementary schools to achieve more efficient operation and to consolidate early childhood programs from four campuses to two. We recommend replacement of (2) Bowie, (3) Bonham, and (1) Johnston Elementary schools. We recommend projects that will enhance the safety and security of students and staff (4, 8), and projects that address deferred maintenance needs (5) crucial to the safe and efficient operation of each school. We recommend renovation of four auditoriums (6) that can no longer be maintained due to age and the presence of asbestos. In order for district facilities to effectively serve the needs of all students, we recommend a project (7) that will renovate restrooms and provide extensive ADA accessibility modifications. We recommend bringing all classrooms up to a minimum level of instructional technology (9). We recommend investment in the safety and physical condition of parking lots and drop-off/pick-up zones (10).

The combined estimated cost of these Phase One projects is \$87.7M. The increase in taxes to fund this bond amount will be less than \$50/yr for a home of average residential market value. While many needs will remain, Phase One will have a major impact on the learning environments for our kids, the work environment for campus staff, and the City of Abilene.

PHASE TWO AND BEYOND

Through the course of our work, we have identified major needs that could form the cornerstone of a second or third phase of the master facilities plan. These include: replacement of Taylor and Austin Elementary schools with new construction, development of a comprehensive plan to address needs at both Abilene High and Cooper High Schools, identification of funding strategies for eliminating our current deferred maintenance backlog, and development of a plan to improve the educational adequacy of our facilities that are less than 50 years old.

And last, we recommend that a committee such as ours continue to work with district administration to develop and implement a long-term strategy to address these needs. We have been honored to serve the district in this way.

On behalf of the committee,

Dr. Jeff Arrington, chair

Abilene ISD Citizens Committee Report to School Board

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AUGUST 19, 2013

Acknowledgement of Committee Members

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- Clark Neil, Student
- Alex Galindo, Student
- Michael Bonner
- Cary Etter
- Mike Dunahoo
- Danny Kittley
- Eva Johnson
- Brooke Bailey
- Ovelia Campos
- Sandra Minnick
- Lois Jameson
- Will Dugger
- Angie Wiley
- Dee Robinson
- Tracy Howle, Vice Chair
- Dr. Jeff Arrington, Chair

Committee Engagement

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Meeting Dates	Length	Attendance
June 25 th	2 hrs	75%
July 11 th	2 hrs	81%
July 18 th	2.5 hrs	75%
July 30 th	3 hrs	81%
August 1 st	3 hrs	88%
August 5 th	2 hrs	81%
August 8 th	2 hrs	88%
August 13 th	3 hrs	69%
August 15 th	1.5 hrs	75%

265 Volunteer Hours (Mtgs only)

Steps in Our Process (1)

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Met to Discuss Process, Standards, & Best Practices

Demographic Trends

Physical Needs, Safety & Educational Space Analysis

Data and Analysis provided

- Independent Facilities Condition Assessment - LAN
- Demographics Study – Dr. Dennis Harner
- Safety & Security Assessment – Campus Principals
- Educational Adequacy Assessment – Campus Principals
- Financial Impact and Tax Implications – First Southwest, Inc.

Steps in Our Process (2)

5

Data Analysis by Student Age

- Early Childhood Facilities
- Elementary School
- Middle School
- High School

Examined Building Performance Measurements

- Condition
- Age
- Modernization
- Combined Measurement (Condition, Age, Modernization)

Steps in Our Process (3)

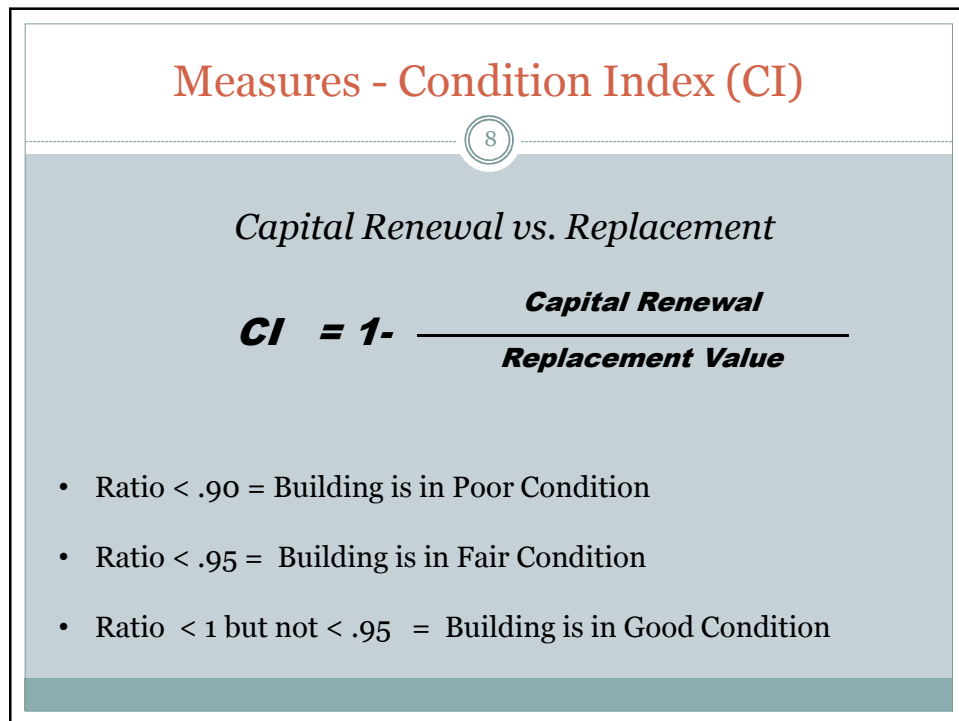
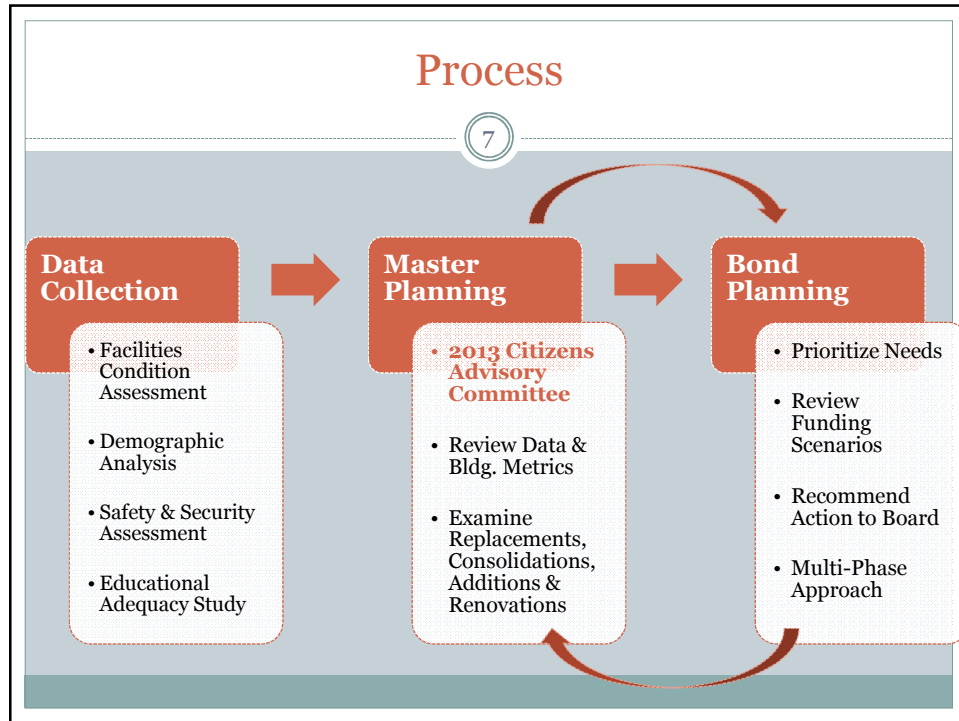
6

- Toured Representative Facilities

Iterative Filtering Process

- Reviewed Funding Options and Impacts to Taxpayers
- Proposed & Prioritized Potential Projects
- Multiple Committee Ranking Exercises





Measures - Age Index (AI)

9

Composite Building Age vs. Target Lifespan

$$AI = \frac{\text{Target Lifespan}}{\text{Composite Age}}$$

- AISD Target is 50 years.
- Ratio < 1 = Building has already passed its service life
- Ratio > 1 = Remaining life within target (More Life Left)

Measures - Modernization Index (MI)

10

Cost to Modernize a Building vs. Cost of Replacement

$$MI = 1 - \frac{\text{Modernization Cost}}{\text{Replacement Cost}}$$

- Lower the value – the more investment it needs to satisfy:
 - Educational Adequacy (TEA, NSTA, CEFPI\DoD)
 - Student & Staff Security
 - New Fire \ Life Safety \ Plumbing Code Requirements
 - ADA Accessibility

District Classifications - Ranking

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District School Classifications - Lowest Rating to Highest

Facility	Age Index	Condition Index	Modernization Index	Combined Index (50% condition 25% age & modernization)		
Locust ECC	0.74	Locust ECC	0.71	Taylor	0.39	Bonham
Crockett ECC	0.78	Bowie	0.74	Bonham	0.40	Locust
Bonham	0.82	Cooper HS	0.75	Austin	0.51	Taylor
Johnston	0.85	Ward	0.77	Bowie	0.67	Bowie
Dyess	0.89	Abilene HS	0.77	Johnston	0.68	Crockett
Taylor	0.91	Woodson ECC	0.775	Lee	0.68	Abilene HS
Woodson ECC	0.98	Crockett ECC	0.78	Reagan	0.73	Johnston
Reagan	0.98	Clack MS	0.82	Ward	0.74	Austin
Long	0.98	Ortiz	0.84	Jackson	0.74	Cooper HS
Madison MS	1.00	Mann MS	0.84	Thomas	0.76	Woodson
Mann MS	1.00	Thomas	0.84	Abilene HS	0.77	Dyess
Abilene HS	1.02	Madison MS	0.86	Long	0.79	Reagan
Cooper HS	1.02	Bassetti	0.87	Ortiz	0.81	Madison MS
Austin	1.04	Dyess	0.89	Bassetti	0.81	Mann MS
Bowie	1.09	Long	0.92	Dyess	0.84	Long
Lee	1.09	Austin	0.92	Madison MS	0.86	Lee
Jackson	1.14	Johnston	0.93	Clack MS	0.88	Jackson
Ward	1.92	Reagan	0.93	Cooper HS	0.90	Ward
Thomas	1.92	Taylor	0.94	Mann MS	0.90	Thomas
Ortiz	1.92	Jackson	0.94	Woodson	0.92	Ortiz
Bassetti	1.92	Bonham	0.94	Locust	0.96	Bassetti
Clack MS	2.00	Lee	0.94	Crockett	0.98	Clack MS
Craig MS	4.55	Martinez	0.99	Craig MS	1.00	Craig MS
Martinez	8.33	Craig MS	1.00	Martinez	1.00	Martinez

District Classifications – Combined Index Rank

12

- | | |
|---------------|--------------|
| 1. Bonham | 7. Johnston |
| 2. Locust | 8. Austin |
| 3. Taylor | 9. Cooper HS |
| 4. Bowie | 10. Woodson |
| 5. Crockett | 11. Dyess |
| 6. Abilene HS | |

Developing Specific Projects

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- Committee discussion identified 13 potential, Phase 1 Projects for further consideration.
- Each project described in terms of
 - Rationale – Why should the project be considered?
 - Scope – What work is proposed?
 - Cost – What is the best estimate of the proposed work?
 - Impact – How will it improve the learning environment?

Examine Options

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- **NEEDs not Wants**
- **Given VERY HIGH NEEDS, what makes sense financially?**
- **SAFETY & SECURITY**
 - Fire Detection
 - Access Control & Visitor Monitoring
 - Traffic Flow & Separation on Site
- **Focus on IMPROVING LEARNING ENVIRONMENT for Students**
 - Classroom Technology
 - Infrastructure – Restrooms & Plumbing
 - ADA Accessibility
 - Fewer portables – more permanent construction

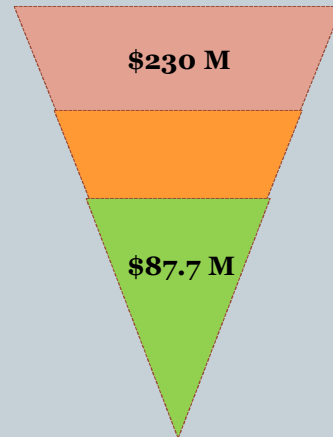
Prioritization Process

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Discussion / Debate / Ranking
led to the list of recommended
projects

Filtered Potential Projects
down to ten

*Projects – number, location &
scope – evolved through
committee discussion*



Proposed Project Recommendation

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Citizen Committee Recommendation

Rank	Project Name	Total Cost
1	Replace Johnston; Improve Lee, Long and Crockett; Consolidate EC	\$23,320,000
2	Bowie Elementary School Replacement	\$7,931,000
3	Bonham Elementary School Replacement	\$10,282,000
4	Campus Safety & Security Upgrades	\$11,498,000
5	District Capital Renewal Projects - High Priority	\$8,860,000
6	High School and Middle School Auditorium Renovations	\$4,468,000
7	Restrooms & ADA - Campus Educational Adequacy / Modernization	\$9,090,000
8	Eliminate Portables for Instructional Use at Madison & Mann MS	\$2,833,000
9	District-Wide Instructional Technology Improvements	\$3,090,000
10	Campus Circulation and Paving Improvements	\$6,307,000
Total		\$87,679,000

District Classifications – Combined Index Rank

17

- | | |
|----------------------|---------------------|
| 1. Bonham | 7. Johnston |
| 2. Locust | 8. Austin |
| 3. Taylor | 9. Cooper HS |
| 4. Bowie | 10. Woodson |
| 5. Crockett | 11. Dyess |
| 6. Abilene HS | |

Why Now?

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1. Very low bond rates with probable trend to increase
2. November election allows full use of summer 2014
3. November election prevents entangling bond issues with candidate issues.
4. Low hanging fruit can build momentum going forward

Further Recommendations

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- Phase 1 is foundation for Phase 2 is foundation for ...
 - *Our committee's work is built off of progress made in 2004 Bond*
- Limiting proposed work is very challenging
- Maintain active citizen involvement
- Do enough now to make a difference and build momentum

Abilene ISD Citizens Committee Report to School Board

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AUGUST 19, 2013

**While many needs remain,
Phase 1 will have a major impact on the
learning environments for our kids,
work environment for campus staff,
and the City of Abilene.**

**THANK-YOU
Q & A**

Project 1 – Replace Johnston; Improve Lee, Long, and Crockett; Consolidate EC

Facilities Serves 1105 elementary, 930 pre-kindergarten and early childhood and 156 Early-Headstart, also 300 staff. Capacities: New Johnston - 740 students, Lee - 740 students, Long - 975 students, Crockett - 160 students/infants.

Rationale:

- 1) Because of age of facilities, renovations to some current early childhood facilities are not an effective use of funds.
- 2) Energy costs for Woodson and Locust are twice the cost of newer campuses.
- 3) Existing Lee and Long elementary campuses have the available area on their site to accommodate additional expansion/additions.
- 4) Existing Long Elementary campus is in reasonable condition and has suitable core facilities (cafeteria, kitchen, administration) to allow renovations for early childhood program.
- 5) Existing Crockett campus is in reasonable condition and is suitable to renovate for current early childhood program. South wing and HVAC was renovated and replaced in 2001, roofing in 2003 and 2004.
- 6) Most of original, Woodson early childhood facility on North 10th is not suitable to renovate for educational use.
- 7) Age and modernization needs of Johnston Elementary make it not suitable to renovate or expand and should be replaced.
- 8) Lack of security especially at infant and Pre-K facilities.

Scope of Work:

Construct a new, larger Johnston Elementary school on current site with a capacity of approximately 740 students. Consolidate existing early childhood programs into two campuses by adding 26 classrooms to the existing Long campus and by renovating the north wing of Crockett Early Childhood Center. Add 15 classrooms to Lee elementary to accommodate the more elementary students. With all new school construction opportunity at Johnston, provide storm and intruder resistant “safe areas”.

Project Cost: \$23,320,000

Impact:

- 1) Provides a safer educational environment for our children and teachers
- 2) Consolidates early childhood program from four campuses to two (by age group) for better staff and program efficiencies.
- 3) Plan will accommodate future early childhood growth and minimize current waiting list.
- 4) Improves neighborhood pride.

Work Scheduled for: 2014 - 2016

Project 2 – Bowie Elementary School Replacement

Facility Serves: 614 students, K-5th grades; also 50 staff, capacity: 700 students. Additional students for special programs formerly at Dyess Elementary (central location and capacity provides the district flexibility to adjust for variable enrollments).

Rationale:

- 1) Scored lowest elementary for physical condition
- 2) Scored very low in three out of four building performance measurements
- 3) Cost to correct deficiencies exceeds 60% of replacement cost
- 4) Campus fire safety is a major concern given narrow corridors and lack of fire sprinkler system
- 5) Core areas like kitchen and cafeteria are very small for number of students
- 6) Some of campus replacement has already started from District's 2004 Bond funds.
- 7) Foundation is in poor shape.
- 8) Since building is old, energy costs are twice as much as new campuses.
- 9) No air-conditioning in kitchen area; poor working conditions for kitchen staff.
- 10) Hallways are incredibly narrow; poses an exiting problem.
- 11) HVAC system is not seasonably adjustable. Heating is difficult to regulate.
- 12) Flooring contains hazardous material.
- 13) Restrooms are not ADA compliant.
- 14) Student drop-off drive situation is congested and hazardous.

Scope of Work:

Construction includes the addition of 26 classrooms, a kitchen, dining area, and school administration to go with the existing classroom wing and media center that was constructed in 2011, and the existing gymnasium that is in close proximity to one of the new classroom wings. This concept would not include construction of a PE gym and assumes the existing gym could remain in use. Costs include abatement and demolition of the existing school and construction of parking lots and drives as shown on the master-plan drawing.

Project Cost: \$7,931,000

Impact:

- 1) Replaces a building with classroom wings and core areas built in 1950's
- 2) Avoids over \$3 million in deferred maintenance\physical needs alone
- 3) Provides a safer educational environment for our children, teachers, and staff
- 4) Utilizes property on existing site and minimizes need for portable buildings

Work Scheduled for: 2014 - 2015

Project 3 – Bonham Elementary School

Facility Serves: 560 students, K-5th grades, also 57 staff; Facility Core capacity: 640 students

Rationale:

- 1) Scored lowest elementary in two of four building performance measurements
- 2) Facility's composite age is 56 years old
- 3) Cost to correct deficiencies exceeds 67% of replacement cost
- 4) Structural / Foundation problems throughout building
- 5) Core areas like kitchen and cafeteria are very small for number of students.
- 6) Since cafeterias are small, lunch periods start too early and end late.
- 7) Some of campus replacement has already started from District's 2004 Bond funds
- 8) Since all classrooms open to exterior, campus security is a significant problem.
- 9) Since building is old, energy costs are twice as much as new campuses.
- 10) Restrooms are in dire shape. Because of restroom locations and safety concerns, teachers need to supervise students to restrooms, thereby consuming instructional time.

Scope of Work:

Construction includes adding 24 classrooms, a kitchen, dining area, media center, and school administration offices to go with classroom wing under construction currently. This concept would include construction of a PE gym instead of utilizing the existing metal building where PE is taught now, because its proximity to the main building will not be ideal in the completed state. Costs include demolition of the existing school and construction of parking lots and drives as shown on the master-plan drawing.

Project Cost: \$10,282,000

Impact:

- 1) Replaces one of oldest and least educationally adequate facilities in the District
- 2) Provides a safer educational environment for our children, teachers, and staff
- 3) Utilizes district's existing property and minimizes need for portable buildings
- 4) New construction can be staged to allow use of existing facilities. No expense for portables.
- 5) Improve pride in the community.

Project Scheduled: 2015 - 2016

Project 4 – Campus Safety & Security Upgrades at all AISD Campuses

Rationale:

- 1) In many cases, the main entrances to building do not have a secure vestibule.
- 2) In survey of principals, campus security was evaluated and access control was identified as high priority for need
- 3) The proximity of the office to main entries, along with limited visibility of classroom wings from administrators was identified as need where video cameras could help
- 4) Another issue identified as both educational adequacy and safety need is the number of exterior doors and outdoor corridors used to service multi-building campuses. Additional fencing and access control devices appear to be a reasonable cost to help address these concerns
- 5) Campus fire safety is a major concern given many schools with narrow corridors and lack of a fire sprinkler system. Updated fire alarms provide an early warning mechanism for our students and modernization of these systems is crucial

Scope of Work:

Replacement and upgrade of fire alarm systems throughout the District that are over 20 years old and do not meet the current requirements of the International Building Code 2009 and the Texas Accessibility Standards 2010. All campuses will receive access control systems that include proximity card readers, security system with video surveillance cameras in hallways and routes to exterior buildings, and security vestibules where offices are located at the main entrances of schools. In schools where offices are not located at main entrances, remote door control and video phones would be added to screen visitors before entry to the building. Additional fencing will be provided to help secure campuses with multiple buildings and outdoor corridors. A district-wide server and control system will be provided for remote access by administrators and continuity of programming.

Project Cost: \$11,498,000

Impact:

- 1) Provides a safer educational environment for our children and teachers
- 2) Improves instructional value when students feel secure.
- 3) Improves parent confidence in children's safety.
- 4) Reduces vandalism.
- 5) Increased trust in campus security might foster parental involvement such as PTA.
- 6) Reduces discipline issues such as bullying.

Work Scheduled for: 2014 - 2017

Project 5 – District Capital Improvement Projects – High Priority

Facility Serves: Students at Multiple Campuses

Rationale:

- 1) As part of the Facility Condition Assessment performed by Lockwood, Andrews, Newnam, deferred maintenance and capital renewal items were identified. These items have been prioritized into items that effect safety, security and operations, those that effect electrical systems, and those that relate to the appearance to the instructional spaces. These items have been categorized as high, moderate, and low deferred maintenance items.
- 2) Deferred maintenance items associated with fire protection and detection are included with the costs of the campus safety and security project already listed on the master plan project list.
- 3) When more funds are spent on maintenance from bond funding, more operational funds are available for instructional use.

Project Scope:

Replacement of heating and cooling (HVAC) units, and repairs and replacements of roofing on projects identified in the LAN report, including miscellaneous electrical and gas line repairs to support this repair work.

Project Cost: \$8,860,000

Impact:

- 1) Roofing and HVAC performance is critical to a good learning environment.
- 2) Reduction of district's deferred maintenance backlogs, improves the educational environment for students and teachers, and preserves dollars from the district's general operating fund for hiring teachers.

Work Scheduled for: 2014-2017

Project 6 - High School and Middle School Auditorium Renovations

Facility Serves: Approximately 4,000 students

Rationale:

- 1) The existing auditoriums at Madison and Mann Middle School have had no work or renovation since they were originally constructed. Existing middle school and high school construction, finishes and seating are well over 40 years old. High Schools have had stage rigging, lighting, and sound systems replaced somewhat recently.
- 2) All existing ceilings contain hazardous asbestos materials and the district cannot replace light fixtures until the ceiling is abated and demolished and replaced with a new ceiling
- 3) Existing wooden seating at middle schools, and upholstered seating at high schools are original and are, in some cases, dangerous; replacement parts are very difficult to obtain.
- 4) These auditoriums are generally located in proximate spaces near the front of these schools and are used by students, parents and the community throughout the year. Their current appearance does not convey the attitude or pride in AISD that we want to communicate to our students and community.

Project Scope:

Project includes asbestos abatement and removal of existing auditorium ceilings, new acoustical and gypsum ceilings, new seating, new flooring, new house lighting, and new paint and acoustical wall panels.

Project Cost: \$4,468,000

Impact:

- 1) Provide a sense of pride in facilities used by our students for performances, assemblies and public meetings.
- 2) Improve Fine Arts instruction at secondary campuses.
- 3) Removes construction materials containing asbestos.
- 4) Improves the learning environment for students throughout the district that share use of these auditoriums.
- 5) Improvements at AHS and CHS will eventually benefit all AISD students.

Work Schedule for: 2014-2015

Project 7 – Restroom & ADA – Campus Educational Adequacy/Modernization

Facility Serves: Multiple Students throughout AISD

Rationale:

- 1) Educational Adequacy is a reflection of how well school spaces function to support the educational curricula, the students, and the teachers. In the facility survey completed by campus principals, the most pressing facility needs regarding educational adequacy included the number of portable classrooms utilized for instruction and the number of restrooms available for student and faculty use. In addition, areas needing ADA modifications were also issues rated by this committee.
- 2) Other education adequacy needs were also identified and include high school science labs, inadequately sized kitchen and dining areas, and inadequately sized general purpose classrooms. Also, many of the older schools have outdoor corridors that present challenges for security and moving students during inclement weather. These needs should be addressed but the committee feels that they should be addressed in a second phase of the master plan.

Project Scope:

Targeted restroom renovations and ADA accessibility modifications at 16 campuses across the District.

Project Cost: \$9,090,000

Impact:

- 1) ADA improvements benefit all AISD students.

Work Scheduled for: 2014-2017

Project 8 – Eliminate Portables used for Instructional Use at Madison and Mann Middle Schools

Rationale:

- 1) Both Madison and Mann Middle Schools have portables used for instructional and auxiliary use. In Madison's case, the group of portables has been nicknamed "Portable City". While portables can accommodate student capacity problems, they isolate students and teachers during emergencies, pose security and safety problems, and are not an attractive campus feature.

Project Scope:

Replacement of portable classrooms used for instruction with permanent construction additions at Madison and Mann Middle Schools. Each campus would receive an eight classroom addition and more restrooms.

Impact:

- 1) Reducing portables improves the appearance of campuses.
- 2) Reducing portables improves security for students and teachers.

Project Cost: \$2,833,000

Work Scheduled for: 2014-2015

Project 9 – District-Wide Instruction Technology Improvements

Facility serves; all AISD students

Rational:

- 1) It is the intent of AISD that every instructional classroom has the ability to utilize interactive whiteboards to help the students learn and retain course content more effectively. Studies show that students retain information better when they hear it, see it, and apply the information in a scenario or problem.
- 2) Over 500 classrooms and instructional spaces, in the district, lack an interactive whiteboard (smartboard) with an integrated projector. Adding projectors and interactive whiteboards to these classrooms will give every student and teacher equivalent resources in terms of classroom technology.
- 3) Additional technology needs exist, but the committee recommends investment in data backup and recovery, streaming video and additional wireless hubs be provided for in the Phase 2 Master Plan.
- 4) The district has already taken advantage of Federal funding and State Grants to bolster the technology cabling at many AISD campuses.

Scope of Work:

The project includes installation and replacement of over 500 smartboards and supporting projectors in facilities throughout the district. The project also includes additional electrical outlets to support the use of technology equipment.

Project Cost: \$3,090,000

Work Schedule for: 2014-2016

Impact to the Community:

- 1) Students throughout the district will be exposed to technology that will prepare them for learning in the 21st century.
- 2) Students will better be able to participate in group discussions, and will be able to demonstrate results and analysis in project based learning activities.

Project 10 - Campus Circulation and Paving Replacements

Rational:

- 1) Many existing campuses have inadequately sized parent drop-offs and visitor parking areas, creating congestion during peak drop-off and closing times. Some facilities also lack a dedicated bus drop-off lane that could improve safety around the campus by separating that traffic from the parent drop-off area.
- 2) The existing paving at several campuses is in very poor condition and poses a nuisance for parents and staff and also has become a drain on our maintenance department. Many of these areas have received multiple patches and surface treatments over the years, but now require replacement.
- 3) Site paving at existing campuses was not addressed as part of 2004 bond.

Project Cost: \$6,307,000

Impact:

- 1) Affects 23 campuses.
- 2) Improved safety around campuses that receive additional paving.
- 3) Improvement to the exterior appearance of schools receiving the work.

Scope of Work – Address priorities (pick-up/drop-off circulation, pedestrian safety, bus access, and pavement replacement) at these campuses:

- 1) Jefferson AEP
- 2) Woodson Center for Excellence
- 3) Crockett
- 4) Woodson
- 5) Austin
- 6) Bassetti
- 7) Bonham
- 8) Bowie
- 9) Dyess
- 10) Jackson
- 11) Johnston
- 12) Lee
- 13) Long
- 14) Ortiz
- 15) Reagan
- 16) Taylor
- 17) Thomas
- 18) Ward
- 19) Abilene High
- 20) Cooper High
- 21) Clack MS
- 22) Madison MS
- 23) Mann MS

Work Schedule for: 2014-2016

Abilene ISD

Prospective Bond Program

Summary

Total Bond Authorization ⁽¹⁾	Repayment Term ⁽²⁾	Maximum Projected Total Tax Rate for Debt Service ⁽³⁾	Year of Max. Tax Rate	Increase to Average Homeowner ⁽⁴⁾		
				Annual	or	Monthly
\$60 Million	20 years	\$ 0.1555	2018	\$ 32.68	\$	2.72
\$60 Million	25 years	\$ 0.1530	2017	\$ 30.88	\$	2.57
\$65 Million	20 years	\$ 0.1594	2018	\$ 35.48	\$	2.96
\$65 Million	25 years	\$ 0.1564	2017	\$ 33.32	\$	2.78
\$70 Million	20 years	\$ 0.1627	2018	\$ 37.86	\$	3.15
\$70 Million	25 years	\$ 0.1598	2017	\$ 35.77	\$	2.98
\$75 Million	20 years	\$ 0.1665	2018	\$ 40.59	\$	3.38
\$75 Million	25 years	\$ 0.1633	2017	\$ 38.29	\$	3.19
\$80 Million	20 years	\$ 0.1700	2018	\$ 43.11	\$	3.59
\$80 Million	25 years	\$ 0.1667	2017	\$ 40.74	\$	3.39
\$85 Million	20 years	\$ 0.1735	2018	\$ 45.63	\$	3.80
\$85 Million	25 years	\$ 0.1702	2017	\$ 43.26	\$	3.60
\$87.68 Million	20 years	\$ 0.1779	2018	\$ 48.80	\$	4.07
\$87.68 Million	25 years	\$ 0.1720	2017	\$ 44.58	\$	3.72

(1) Assumed to be sold in equal annual amounts over 4 year period.

(2) Repayment term for each individual bond issue.

(3) Based upon existing taxable value of \$4,169,863,909. Accounts for receipt of State facilities funding. Includes existing debt service as well as debt service on new issue. 2013 / 2014 tax rate for debt service estimated at \$.1101.

(4) Average residential market value is \$92,669. Calculated increase accounts for mandatory