



Master Facility Planning Committee
Meeting 7: Thursday, June 14, 2018
Abilene High School

Agenda

- Welcome
- Meeting 6 Recap & Prioritization Activity Results
- Review Project Considerations
- Survey Results
- Group Discussion
- Finalize Recommendation
- Next Steps
- Closing



Meeting 6 Recap

Mike Breckenridge

Meeting 6 Recap

Discussion about Bonding Capacity

Issue Size	Term	Structure	Calculated I&S Rate ⁽¹⁾	
			Maximum Tax Rate Through 2025	Maximum Tax Rate 2026 Through Final
				Increase Above FY 2018 Rate of \$0.1583
5 cent I&S Rate Increase				
\$20,240,000	20 year	Level DS	\$0.2083	\$0.0500
\$22,705,000	25 year	Level DS	0.2083	0.0500
10 cent I&S Rate Increase				
\$53,105,000	20 year	Level DS	0.2583	0.1000
\$59,590,000	25 year	Level DS	0.2583	0.1000
15 cent I&S Rate Increase				
\$85,540,000	20 year	Level DS	0.3083	0.1500
\$96,530,000	25 year	Level DS	0.3083	0.1500
20 cent I&S Rate Increase				
\$118,095,000	20 year	Level DS	0.3583	0.2000
\$132,585,000	25 year	Level DS	0.3583	0.2000
25 cent I&S Rate Increase				
\$146,480,000	20 year	Level DS	0.4083	0.2500
\$164,405,000	25 year	Level DS	0.4083	0.2500

November 2018 Bond Election - Tax Rate Analysis

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

ANNUAL - Home Value Before Exemption ⁽¹⁾				
\$80,000	\$107,000	\$150,000	\$200,000	\$250,000
Annual	Annual	Annual	Annual	Annual
\$ 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

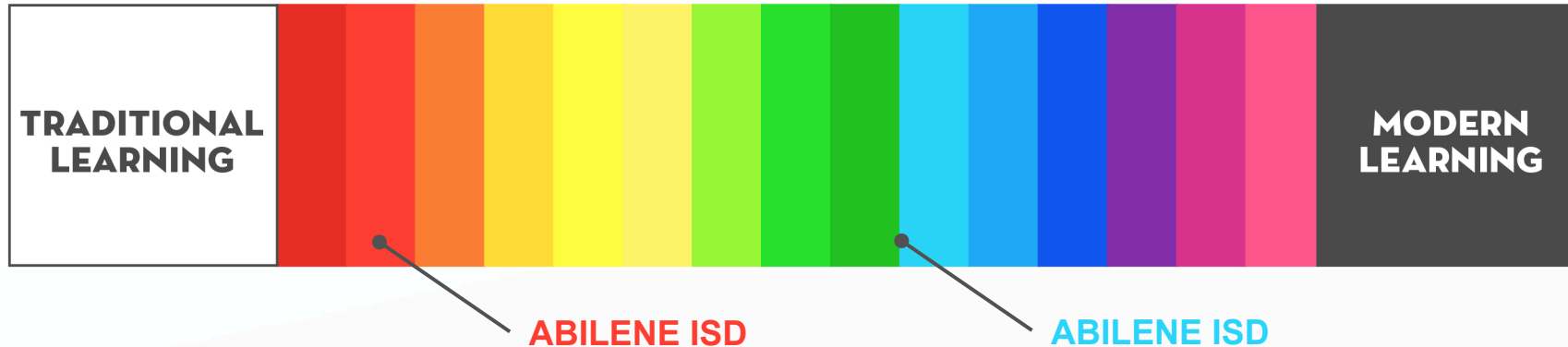
MONTHLY - Home Value Before Exemption ⁽¹⁾				
\$80,000	\$107,000	\$150,000	\$200,000	\$250,000
Monthly	Monthly	Monthly	Monthly	Monthly
\$ 2.29	\$ 3.42	\$ 5.21	\$ 7.29	\$ 9.38
4.58	6.83	10.42	14.58	18.75
6.88	10.25	15.63	21.88	28.13
9.17	13.67	20.83	29.17	37.50
11.46	17.08	26.04	36.46	46.88

(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.

Meeting 6 Recap

Educational Delivery & Learning Environment



Current Conditions

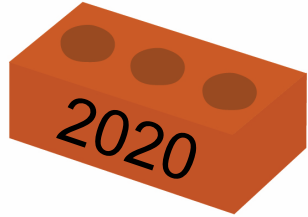
- Traditional Learning Style on the Spectrum
- Very Compliant Teaching Styles
- Lots of Traditional Systems
- Strong Desire to Move on the Spectrum
- Heading in the Right Direction

Moving the Spectrum

- Tons of Work To Do
- How to Move the Spectrum and Facilities Needs
- Modern Learning Style
 - New Facilities
 - Existing Facilities
 - Best First Impact
 - Professional Development

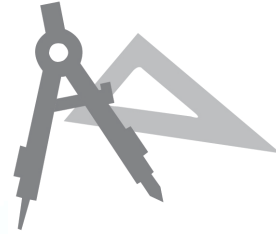
Meeting 6 Recap:

Understanding the Project Budget



TOTAL CONSTRUCTION COST

Estimate of projected contractible bids



SOFT COSTS

Building permits, surveys and design fees



TOTAL PROJECT BUDGET "Turn Key"



FURNITURE FIXTURES & EQUIPMENT (FFE)

Building furniture, classroom chairs, cafeteria tables, etc.



TECHNOLOGY

Servers
Telephone
Security
Cameras
Computers



CONTINGENCY

Emergency funds to cover unforeseen/ unexpected items such as material spikes, labor shortages or natural disasters

Meeting 6 Recap

*Potential Projects – Opinion of Probable Cost

Abilene ISD Opinion of Probable Cost (OPC) Bon						
November 2018 Bond					FF&E 6.00%	
ID #	Site	Estimated Construction Cost	Construction Cost (Escalated)	Total Fees & Contingency	FF&E Tel,EMS, & Tech.	Totals
1	Austin ES					
1.1	Austin Elementary School (750 Students)	\$17,036,000	\$18,331,552	\$2,383,102	\$1,242,879	\$21,957,533
2	Taylor ES					
2.1	Taylor Elementary School (750 Students)	\$17,482,500	\$18,812,008	\$2,445,561	\$1,275,454	\$22,533,023
3	Dyess ES					
3.1	Dyess Elementary School (750 Students)	\$17,482,500	\$19,791,213	\$2,572,858	\$1,341,844	\$23,705,915
4	CTE Campus					
4.1	Career and Technology Center - Option 1 (ATEMS included)	\$34,780,000	\$38,712,632	\$5,032,642	\$5,249,433	\$48,994,707
5	CTE Campus					
4.2	Career and Technology Center - Option 2 (ATEMS not included)	\$25,662,000	\$28,563,645	\$3,713,274	\$3,873,230	\$36,150,149
6	Abilene High School					
5.1	Fine Arts - Band / Choir - Option 1	\$1,944,000	\$2,225,678	\$311,595	\$152,236	\$2,689,509
7	Abilene High School					
5.2	Fine Arts - Band / Choir - Option 2	\$2,378,000	\$2,722,563	\$381,159	\$186,223	\$3,289,945
8	Abilene High School					
5.3	Fine Arts - Art Labs	\$562,500	\$644,004	\$90,161	\$44,050	\$778,215
9	Abilene High School					
5.4	Fine Arts - Stage renovations	\$1,100,000	\$1,259,386	\$176,314	\$86,142	\$1,521,842
10	Abilene High School					
5.5	Renovations to repurpose existing CTE spaces not utilized	\$1,456,000	\$1,666,969	\$233,376	\$114,021	\$2,014,365

Meeting 6 Recap

Prioritization Activity – Project Rankings with Costs

Career & Technology Center	CTE Center Option 1 - ATEMS Included	\$48,994,707	5.00
Abilene High School	Sports Lighting - Baseball, Softball, Tennis	\$845,758	4.89
Cooper High School	Sports Lighting - Baseball, Softball, Tennis	\$845,758	4.89
Abilene High School	Sub-varsity / Practice field	\$2,045,611	4.79
Cooper High School	Sub-varsity / Practice field	\$2,133,711	4.79
Replacement Schools	Replacement Campus for Austin Elementary School (750 Students)	\$21,957,533	4.59
Cooper High School	Fine Arts - Band / Choir - Option 2	\$2,773,321	4.53
Abilene High School	Fine Arts - Band / Choir - Option 2	\$3,289,945	4.50
Replacement Schools	Replacement Campus for Taylor Elementary School (750 Students)	\$22,533,023	4.39
Shotwell	Shotwell Stadium - New Track & Field Complex	\$3,254,535	4.31
Mann Middle School	Capital Improvements	\$3,012,359	4.26
Shotwell	Capital Improvements	\$941,036	4.25
Abilene High School	Synthetic Turf at Baseball and Softball	\$2,389,787	4.24
Cooper High School	Synthetic Turf at Baseball and Softball	\$2,389,787	4.24
Technology	Technology Support Space-Option 2	\$4,150,477	4.20
Madison Middle School	Athletics - Track and Field	\$1,061,113	4.15
Mann Middle School	Athletics - Track and Field	\$1,061,113	4.15
Clack Middle School	Athletics - Track and Field	\$1,061,113	4.08
Abilene High School	Capital Improvements	\$6,786,944	3.99
Madison Middle School	Capital Improvements	\$3,012,359	3.91
Clack Middle School	Capital Improvements	\$574,280	3.84
Craig Middle School	Capital Improvements	\$344,568	3.84
Madison Middle School	Fine Arts - Band and Orchestra	\$1,458,201	3.73
Mann Middle School	Fine Arts - Band and Orchestra	\$1,375,661	3.73
Shotwell	Shotwell Stadium Pressbox	\$5,789,916	3.69
Madison Middle School	Fine Arts - Choir and Art	\$534,720	3.69
Mann Middle School	Fine Arts - Choir and Art	\$561,698	3.69
Alta Vista	Capital Improvements	\$861,420	3.51
Cooper High School	Capital Improvements	\$6,839,151	3.48

Abilene High School	Fine Arts - Stage renovations	\$1,521,842	3.41
Cooper High School	Fine Arts - Stage renovations	\$1,473,420	3.41
Crockett Elementary School	Capital Improvements	\$1,004,990	3.41
Planetarium	Capital Improvements	\$160,798	3.41
Center for Technology	Capital Improvements	\$143,570	3.40
Long ELC	Capital Improvements	\$1,004,990	3.38
Maintenance Facility	Capital Improvements	\$172,284	3.25
Replacement Schools	Replacement Campus for Dyess Elementary School (750 Students)	\$23,705,915	3.23
Abilene High School	Renovations to Repurpose Existing CTE Space Not Utilized	\$2,014,365	3.16
Cooper High School	Renovations to Repurpose Existing CTE Space Not Utilized	\$1,052,893	3.16
One AISD Center	Capital Improvements	\$3,654,508	3.15
Bonham Elementary School	Capital Improvements	\$143,570	3.08
Bowie Elementary School	Capital Improvements	\$143,570	3.08
Jackson Elementary School	Capital Improvements	\$143,570	3.03
Johnston Elementary School	Capital Improvements	\$143,570	3.03
Jefferson Center	Capital Improvements	\$1,662,801	3.03
Reagan Elementary School	Capital Improvements	\$1,516,099	3.00
Shotwell	Shotwell Stadium Lighting Retrofit	\$287,140	2.91
Clack Middle School	Athletics - Weight Room, Mat Room, Storage	\$484,222	2.86
Craig Middle School	Athletics - Weight Room, Mat Room, Storage	\$484,222	2.86
Madison Middle School	Athletics - Weight Room, Mat Room, Storage	\$484,222	2.86
Mann Middle School	Athletics - Weight Room, Mat Room, Storage	\$484,222	2.86
Mann Middle School	Athletics - Gym Telescoping Bleacher Replacement	\$138,676	2.69
Abilene High School	Fine Arts - Art Labs	\$778,215	2.64
Cooper High School	Fine Arts - Art Labs	\$916,564	2.64
Clack Middle School	Flexible Collaborative Furniture	\$1,239,923	2.60
Craig Middle School	Flexible Collaborative Furniture	\$1,239,923	2.60
Madison Middle School	Athletics - Gym Telescoping Bleacher Replacement	\$138,676	2.58
Madison Middle School	Flexible Collaborative Furniture	\$1,239,923	2.51
Mann Middle School	Flexible Collaborative Furniture	\$1,239,923	2.51
Clack Middle School	Athletics - Gym Telescoping Bleacher Replacement	\$138,676	1.39
Craig Middle School	Athletics - Gym Telescoping Bleacher Replacement	\$138,676	1.39
Technology	Technology Support Space-Option 1	\$3,278,877	0.50
Career & Technology Center	CTE Center Option 2 - ATEMS Not Included	\$36,150,149	0.00
Abilene High School	Fine Arts - Band / Choir - Option 1	\$2,659,509	0.00
Cooper High School	Fine Arts - Band / Choir - Option 1	\$2,915,019	0.00



Review Project Considerations

Mike Breckenridge

Additional Considerations

- Athletics
- Fine Arts
- Career & Technical Education (CTE)
- Technology



Athletic Considerations

Phil Blue,
Executive Director of Athletics

Hallway Weight Area



Classroom Weight Area



Hallway Offseason Area



Cafeteria Offseason Area



Portable Weight Room





Fine Arts Considerations

Jay Lester,
Executive Director of Fine Arts



Technology Considerations

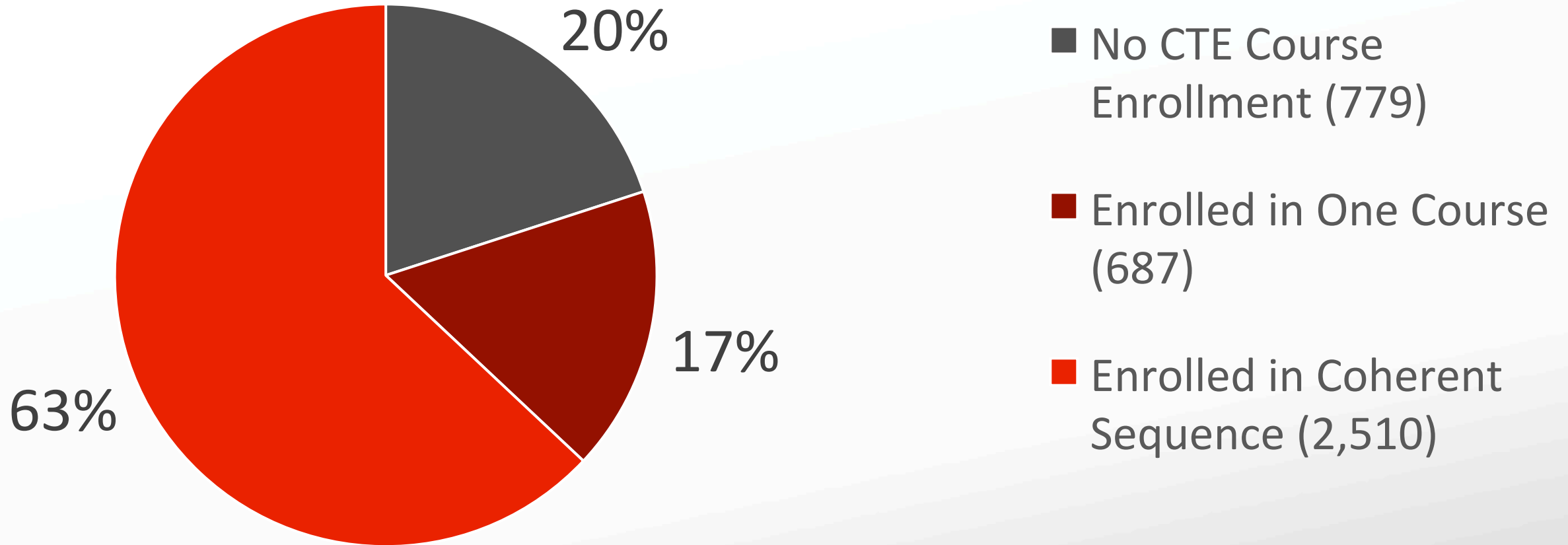
Cary Owens,
Chief Technology Officer



CTE Considerations

Abigayle Barton, Ed.D.,
Associate Superintendent for
Curriculum & Instruction

CTE High School Student Participation



CTE Certifications Earned (2016-2017)





Project Considerations

Steve Hafer,
Huckabee

Project Considerations

- New Project List – Grouped by Categories
- Allocations for Capital Improvements
- Adjustments to Projects
 - Turf at Baseball/Softball Fields
 - Technology Support Space Option 1
 - Other Adjustments on OPC (Opinion of Probable Cost)

Proposed Programs for New Career & Technology Center

Option 1

- Auto Tech
- Manufacturing Lab – CNC
- Welding
- Culinary Arts
- Cosmetology
- Audio/Video with TV Studio
- Construction Tech
- Core Classrooms & Labs
- + STEM Academy
 - Engineering Labs
 - Maker Space
 - Robotics Arena

Option 2

- Auto Tech
- Manufacturing Lab – CNC
- Welding
- Culinary Arts
- Cosmetology
- Audio/Video with TV Studio
- Construction Tech
- Core Classrooms & Labs

Abilene ISD - Career Academy Program -Option 1							
May 23, 2018							
Career Academy		Proposed Program					
Student Capacity (bld)	# of spaces	Area per space (S.F.)	Net Area (S.F.)	# Students Functional Capacity	Faculty or Staff	Location and/or Adjacencies	Remarks
Auto Tech			5,000	40			
Auto Body			0	0			plan for future expansion area
Manufacturing Lab - CNC			6,500	50			shop with 2 CRs, 2 teachers
Welding			5,000	50			shop with 2 CRs, 2 teachers
Culinary Arts			6,000	50			
Cosmetology			6,500	75			
Audio/Video with TV Studio			4,000	50			
Construction Tech			4,500	20			
Cafeteria/Kitchen			10,500				
Administration Offices			3,000				
Large Lecture Hall			1,500				seating for 150 indiv chairs
Small Lecture Hall			900				seating for 75 chairs
Teacher Planning Rooms	6	700	1,600				
Counseling Center	10	700	7,000	225			
Core Curriculum - Classrooms	2	1,400	2,800	42			
Core Curriculum - Science Lab/Lecture	1	300	300			Prep Rm shared with 2 Sci Labs	
Science Prep Room	5	1,200	6,000	100			
Collaboration Spaces							
SUBTOTAL NET AREA(s.f.)			75,300				
Walls & Circulation (including stairwells)		45.00%	33,885				
TOTAL GROSS AREA(s.f.)			109,185				
ATEMS - STEM Academy							
Classroom	12	700	8,400	240		ATEMS school within school	this program with its own entry
Science Lab/Lecture	4	1,400	5,600	60			
Science Prep Room	2	300	600				
Engineering Labs	4	1,200	4,800	80			
Maker Space (Dirty Lab)	1	2,000	2,000	25			
Robotics Arena	1	3,000	3,000	20			
Administration Suite	1	750	750				
Teacher Planning Room	2	700	1,400				
SUBTOTAL NET AREA(s.f.)			26,550				
Walls & Circulation (including stairwells)		45.00%	11,948				
TOTAL GROSS AREA(s.f.)			38,498				
CAREER ACADEMY							
			Net Area (S.F.)	# Students Functional Capacity			
Capacity Totals				1,147			
TOTAL GROSS AREA(s.f.)			147,683				



Survey Results

Matt Gamble,
Baselice & Associates



Discussion about Recommendations & Consensus

Guiding Questions



What do the survey results tell us?

What are our non-negotiables?

What is our recommendation?

- Priority Projects
- Bond Amount

Do we have consensus?

- Can everyone support this?

CATEGORY/CAMPUS	PROJECT	COST	CUMULATING TOTAL	INCLUDE?	RECOMMENDATION
			CUMULATING TOTAL		
Career & Technology Center	CTE Center Option 1 - ATEMS Included	\$48,390,790			
Ablene & Cooper High Schools	Sports Lighting - Baseball, Softball, Tennis	\$1,594,382	\$49,985,172		
Ablene & Cooper High Schools	Sub-varsity / Practice field	\$3,953,967	\$53,939,139		
Replacement Schools	Replacement Campus for Austin Elementary School (750 Students)	\$22,341,337	\$76,280,476		
Ablene & Cooper High Schools	Fine Arts - Band / Choir - Option 2	\$6,021,118	\$82,301,594		
Replacement Schools	Replacement Campus for Taylor ES (750 Students)	\$22,991,324	\$105,292,918		
Shotwell Stadium	Shotwell Stadium - New Track & Field Complex	\$2,982,918	\$108,275,836		
Shotwell Stadium	Capital Improvements	\$803,992	\$109,079,828		
Ablene & Cooper High Schools	Synthetic Turf at Baseball and Softball	\$1,360,137	\$110,439,965		
Technology	Technology Support Space - Option 2	\$3,956,705	\$114,396,670		
Clack, Madison, Mann	Athletics - Track and Field	\$2,882,734	\$117,279,404		
Ablene High School	Capital Improvements	\$6,548,805	\$123,828,209		
Clack, Craig, Madison, Mann	Capital Improvements	\$6,699,932	\$130,528,141		
Madison & Mann Middle Schools	Fine Arts - Band and Orchestra	\$3,765,353	\$134,293,494		
Shotwell Stadium	Shotwell Stadium Pressbox	\$5,612,185	\$139,905,679		
Alta Vista	Capital Improvements	\$861,420	\$140,767,099		
Cooper High School	Capital Improvements	\$6,839,151	\$147,606,250		
Ablene & Cooper High Schools	Fine Arts - Stage renovations	\$2,780,037	\$150,386,287		
Crockett, Bonham, Bowie, Jackson, Johnston, Reagan, Long	Capital Improvements	\$4,100,358	\$154,486,645		
Planetarium	Capital Improvements	\$160,798	\$154,647,443		
Center for Technology	Capital Improvements	\$143,570	\$154,791,013		
Maintenance Facility	Capital Improvements	\$172,284	\$154,963,297		
Replacement Schools	Replacement Campus for Dyess ES (750 Students)	\$23,770,789	\$178,734,086		
Ablene & Cooper High Schools	Renovate/Repurpose Existing CTE Space Not Utilized	\$2,893,640	\$181,627,726		
One AISD Center	Capital Improvements	\$3,654,508	\$185,282,234		
Jofferson Center	Capital Improvements	\$1,662,801	\$186,945,035		
Shotwell Stadium	Shotwell Stadium Lighting Retrofit	\$283,920	\$187,228,955		
Clack, Craig, Madison, Mann	Athletics - Weight Room, Mat Room, Storage	\$1,534,894	\$188,763,849		
Ablene & Cooper High Schools	Fine Arts - Art Labs	\$1,598,847	\$190,362,696		
Clack, Craig, Madison, Mann	Flexible Collaborative Furniture	\$4,533,788	\$194,896,484		
Clack, Craig, Madison, Mann	Athletics - Gym Telescoping Bleacher Replacement	\$554,702	\$195,451,186		
Technology	Technology Support Space - Option 1	\$2,198,201	\$197,649,387		
Career & Technology Center	CTE Center Option 2 - ATEMS Not Included	\$33,493,567	\$231,142,954		
Ablene & Cooper High Schools	Fine Arts - Band / Choir - Option 1	\$5,565,569	\$236,708,523		
Austin ES	Capital Improvements (if not replaced)	\$1,593,627	\$238,302,150		
Dyess ES	Capital Improvements (if not replaced)	\$1,852,053	\$240,154,203		
Taylor ES	Capital Improvements (if not replaced)	\$143,570	\$240,297,773		
					\$0





Next Steps

Mike Breckenridge

Next Steps

- **Next: Prepare Recommendations Presentation**
 - Background on the committee, the process and information reviewed
 - Overview of recommended projects
- **Monday, July 9: Our Recommendations to the Board**
 - 6 pm in the Board Room
 - Show your support and be recognized for your hard work!
- **Monday, August 20: Deadline to Call Election** for November 2018

November 2018 Election

- **Voter Education Efforts**
 - August - November
- **Deadline to Register to Vote**
 - October 9, 2018
- **Early Voting**
 - October 22 – November 2
- **Election Day**
 - Tuesday, November 6, 2018

Bond Communications – The District's Role

The district is to provide FACTUAL information only.

- The district is not allowed to advocate in support of an election – using phrases such as “Vote FOR,” “It’s best for our kids,” or “Support Abilene ISD on Election Day.”
- It is permissible to use district resources to produce explanatory material about what is at stake in an election.
- Ways the district will share facts with the community:
 - Website
 - Social Media
 - Staff Meetings
 - News Releases
 - Community Presentations
 - Informational Fact Sheets



Thank you!
Board Meeting
Monday, July 9
6 p.m.

One AISD Board Room
241 Pine St.