



# Master Facility Planning Committee

Recommendation to the Board of Trustees

Monday, July 9, 2018

# Committee Membership

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**Cary Etter, Chair**  
**Mike Breckenridge, Vice Chair**  
**Seaton Higginbotham, Vice Chair**

Maddy Beal, Kennedy Carmichael, Odis Dolton, Veronica Diaz, Will Dugger,  
Mike Dunahoo, Tracy Howle, Joe Humphrey, Khandon James, Lois Jameson, Danny Kittley,  
Donna Lanier, April Mercer, Jack Miller, Brady Nichols, Daniel Ortiz, Amy Smith



# Charge of the Committee

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- **Consider the educational needs** of all students and align with the district's mission, vision and goals
- **Represent the entire community**, its values and perceptions in the facility planning process
- **Assess and prioritize** the district's current and long-term facility needs
- **Consider the district's current financial position** and funding methods to develop a recommendation that is fiscally sound
- **Report their findings to the Board of Trustees** including recommendations as to how to proceed with addressing the district's facility needs



# Committee Process & Information Review



## Committee Meetings:

The MFPC met eight times over the course of four months. All meetings were open to the public.

- Meeting 1: Thursday, March 8
- Meeting 2: Thursday, April 12
- Meeting 3: Thursday, April 26
- Meeting 4: Thursday, May 10
- Meeting 5: Thursday, May 24
- Meeting 6: Thursday, May 31
- Meeting 7: Thursday, June 14
- Meeting 8: Thursday, June 21

Meeting dates, presentations, and materials were also posted online at <https://www.abileneisd.org/Page/16812>

# Committee Process

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**District-wide  
Facility  
Assessment  
Update & Review**

**Strategic Plan  
Review**

**Tour Existing  
Campuses**

**Potential Project  
Considerations**

**Community  
Survey**

**Project  
Prioritization and  
Consensus**

**Final  
Recommendation  
to the Board**



## Information Studied:



State of the District & Vision



School Finance



Demographic Reports & Enrollment Projections



Existing Facility Conditions



Bonding Capacity & Tax Impact Scenarios



Building Needs, Potential Solutions & Cost Analysis



Departmental Presentations from C&I, CTE, Technology, Fine Arts & Athletics



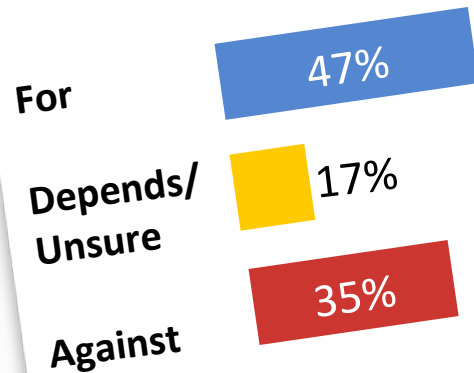
Community Survey Results



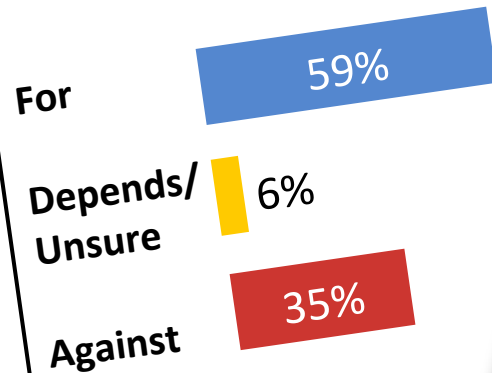
# Community Survey Results

Survey included 300 respondents from the Abilene ISD community including both parents and non-parents.

## Initial Ballot



## Informed Ballot



## POTENTIAL BOND ELEMENTS

- ☒ 75% of respondents are **IN FAVOR** of replacing as many as 3 elementary schools that are over 60 years old
- ☒ 87% of respondents are **IN FAVOR** of a new CTE Center to expand program offerings
- ☒ 84% of respondents are **IN FAVOR** of upgrades to Fine Arts facilities
- ☒ 76% of respondents are **IN FAVOR** of improving and modernizing district facilities





# Committee Recommendation

# Project Breakdown

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## Replacement Schools - \$69,103,000

Replace Austin Elementary School - \$22,341,000

Replace Taylor Elementary School – \$22,991,000

Replace Dyess Elementary School - \$23,771,000

New Campuses Range from 89,500 – 94,500 Square Feet

750 Student Capacity at Each Campus

# Project Breakdown

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## New Career & Technology Center - \$34,612,000

102,100 Square Foot Facility

Serving Grades: 9-12

Programs Include: Auto Tech, Manufacturing Lab (CNC), Welding, Culinary Arts, Cosmetology, Audio/Video with TV Studio, and Construction Tech

Core Classrooms & Labs

# Project Breakdown

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## **Abilene & Cooper High School Athletic Facilities - \$7,136,000**

Baseball, Softball & Tennis Lighting – \$1,638,000

Sub-Varsity/Practice Field Turf, Lighting, Seating, Press Box, Sound System, Scoreboard & Band Tower - \$4,101,000

Synthetic Turf at Baseball and Softball Fields (Infield Only) - \$1,397,000

# Project Breakdown

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## Abilene & Cooper High School Fine Arts Facilities - \$5,492,000

Stage Renovations – New Lighting, Upgrade LED, Sound Upgrades, New Rigging System at Both Campuses

Renovate Auto Tech and Construction Lab into Band Hall and Practice Rooms (Abilene)

Renovate CTE Lab into Band Hall and Practice Rooms (Cooper)

Renovate New Choir Office, Choir Hall, and Practice Room Area (Abilene)

Renovate Orchestra and Choir Hall (Cooper)

New Wegner Practice Rooms and New Choral Risers at Both Campuses

# Project Breakdown

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## Shotwell Stadium - \$3,064,000

New Track & Field Complex

Synthetic Turf Field

Eight-Lane All-Weather Track

Sports Lighting

Seating, Sound System, Scoreboard, and Fencing

# Project Breakdown

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## Middle School Athletic Facilities - \$4,510,000

New Weight Room, Mat Room, and Storage (Clack, Craig, Madison, & Mann) - \$1,575,000

Middle School Track and Field (Clack, Madison, & Mann) - \$2,935,000



# Project Breakdown

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## Middle School Fine Arts Facilities - \$2,762,000

New Band Rehearsal Hall (Madison & Mann)

Renovate Art Rooms and Choir Rooms (Madison & Mann)

Renovate and Convert Existing Band Hall for Orchestra (Madison & Mann)

# Project Breakdown

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## HVAC Capital Improvements - \$10,000,000

Abilene High School

Clack Middle School

Craig Middle School

Madison Middle School

Mann Middle School

Cooper High School

Elementary Schools

Shotwell Stadium

# Recommendation

Project		Cost
Replacement Schools: Austin, Dyess & Taylor Elementary Schools		\$69,103,000
New Career & Technology Center		\$34,612,000
Abilene & Cooper High School Athletic Facilities		\$7,136,000
Abilene & Cooper High School Fine Arts Facilities		\$5,492,000
Shotwell Stadium Track & Field Complex		\$3,064,000
Middle School Athletic Facilities		\$4,510,000
Middle School Fine Arts Facilities		\$2,762,000
Capital Improvements		\$10,000,000
		<b>Total: \$136,679,000</b>



Therefore, it is the recommendation of the Master Facility Planning Committee that the Abilene ISD Board of Trustees consider calling a Bond Election for \$136,679,000 million to be on the November 6, 2018 ballot.

# Potential Tax Impact



The tax rate is capped for citizens 65 and older who have filed their over 65 homestead exemption.



Next Steps

# Important Dates

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- Next step: Board studies, discusses and considers recommendation
- Deadline to call election for November 2018: Monday, August 20, 2018 (78 days prior to Election Day)
- Voter education efforts: August - November, 2018
- Early Voting: October 22-November 2, 2018
- Election Day: Tuesday, November 6, 2018





Questions?