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# PLANO ISD

## Interim Report Board of Trustees November 20, 2007

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## Meeting #1

- Reviewed the Task Force Charge
- Received a district overview on facilities and technology
- Financial overview by the District's financial advisor
- Reviewed the District's demographics

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## Financial Overview

- District in sound financial position**
- District has accessed only half of its debt capacity**
- Outstanding bond ratings of Aa1 and AA**
- One additional cent on the tax rate is \$25.09 annually to the average home owner**

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## Demographic Overview

- Growth in the eastern part of the District has caused facility issues**
- Enrollment projections indicate the eastern section of the District will support additional facilities**

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## Facility Discussion

- Construct a sixth high school by 2012-13**
- Construct a middle school to relieve Murphy MS**
- Convert Barron ECS to an elementary school to relieve McCall ES, Hickey ES and Memorial ES in the Barron ECS neighborhood**
- Build a prototype early childhood school**

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## Meeting #2

- Presentations by Safety and Security and Facility Planning and Construction**
- Reviewed pre-funded projects**
- Toured a renovated campus – Carlisle ES**

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<b>Safety and Security Request</b>	
<b>Replace 10-year old Rapid Eye</b>	<b>\$1,250,000</b>
<b>Additional Rapid Eye</b>	<b>\$ 550,000</b>
<b>Upgrade Interior Cameras</b>	<b>\$ 500,000</b>
<b>Upgrade Cabling, Fire Systems and Electronics</b>	<b>\$1,124,000</b>

<b>Safety and Security Request Cont.</b>	
<b>Visitor Information System</b>	<b>\$ 300,000</b>
<b>Radio Upgrades</b>	<b>\$ 180,000</b>
<b>Convert Burglar Alarm System</b>	<b><u>\$ 100,000</u></b>
<b>Total Safety and Security</b>	<b>\$4,004,000</b>

<b>Pre-Funded Items</b>	
<b>Schell ES</b>	<b>\$14,470,000</b>
<b>Child Care Center</b>	<b>\$ 5,500,000</b>
<b>Land Purchases</b>	<b><u>\$ 7,880,000</u></b>
<b>Total Pre-Funded</b>	<b>\$27,850,000</b>

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<b>Meeting #3</b>	
<b>Review of construction and renovation cost estimates</b>	
<b>Presentation by Food and Nutritional Services</b>	
<b>Presentation by Transportation Services</b>	
<b>Presentation of instructional facility needs</b>	
<b>Toured a campus to be renovated – Jackson ES</b>	

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**Facility Estimates**

**New Schools**

New Early Childhood	\$ 16,094,254
Barron ECS Conversion to Elementary School	\$ 3,866,612
New Elementary School	\$ 19,270,205
New Middle School	\$ 39,379,316
New High School	<u>\$ 62,244,725</u>
<b>Total New Schools</b>	<b>\$140,855,112</b>

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**Facility Estimates**

**Renovations (1<sup>st</sup>)**

Mendenhall ES	\$12,783,455
Jackson ES	\$ 9,751,409
Weatherford ES	\$11,117,175
Memorial ES	<u>\$10,073,881</u>
<b>Total Renovations (1<sup>st</sup>)</b>	<b>\$43,725,920</b>

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The image shows a screenshot of a web browser window. The address bar contains "Learning@EveryStudent". The page title is "Facility Estimates". Below the title, the section is "Renovations (2<sup>nd</sup>)". A table lists the following items and amounts:

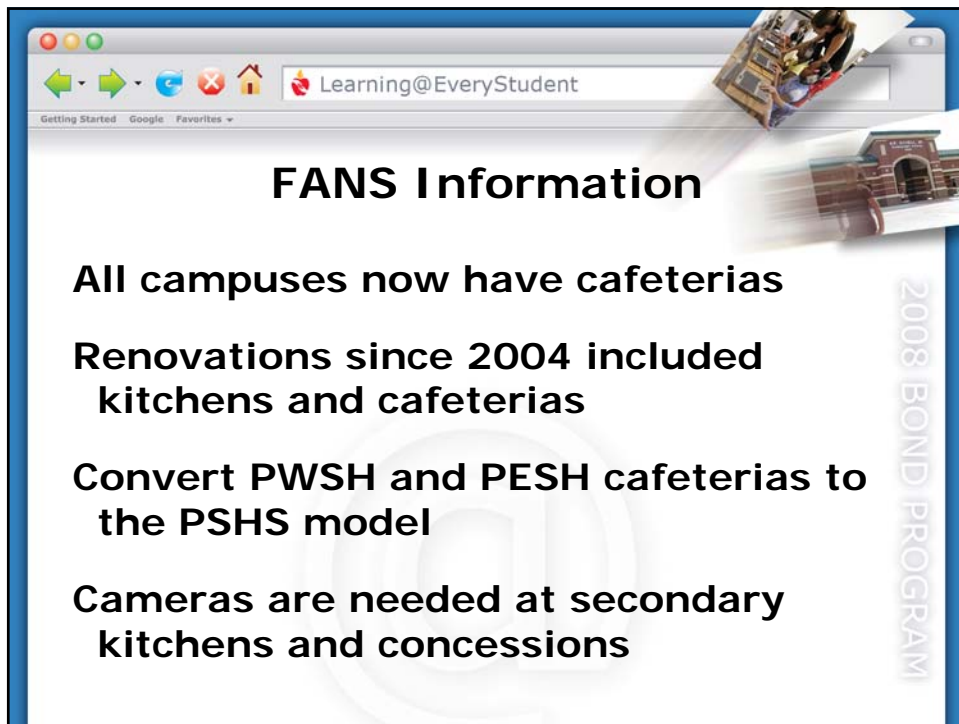
Item	Amount
Brinker ES	\$12,070,321
Daffron ES	\$12,056,128
Hedgcoxe ES	<u>\$10,805,761</u>
<b>Total Renovations (2<sup>nd</sup>)</b>	<b>\$34,932,210</b>

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Item	Amount
Bethany ES	\$13,925,564
Mitchell ES	\$15,354,843
Razor ES	<u>\$13,228,092</u>
<b>Total Renovations (3<sup>rd</sup>)</b>	<b>\$42,508,499</b>

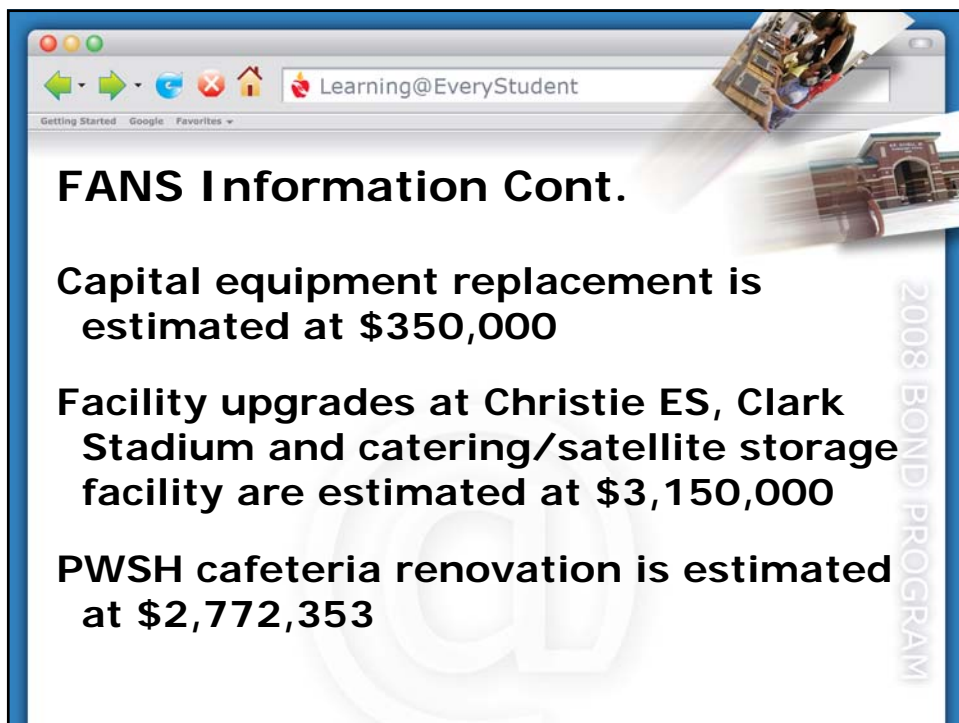
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**FANS Information**

- All campuses now have cafeterias**
- Renovations since 2004 included kitchens and cafeterias**
- Convert PWSH and PESH cafeterias to the PSHS model**
- Cameras are needed at secondary kitchens and concessions**

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**FANS Information Cont.**

- Capital equipment replacement is estimated at \$350,000**
- Facility upgrades at Christie ES, Clark Stadium and catering/satellite storage facility are estimated at \$3,150,000**
- PWSH cafeteria renovation is estimated at \$2,772,353**

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## School Bus Life Expectancy

- 15 year lifespan is industry standard**
- 10 year amortization**
- 38 buses over 15 years old today**
- 41 additional buses will reach 15-year vintage by 2012**

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## Bond 2008 Estimates

<b>60 School Buses</b>	<b>\$6,900,000</b>
<b>Bus Wash</b>	<b>\$ 130,000</b>
<b>Fuel Pumps</b>	<b>\$ 180,000</b>
<b>2-Way Radios</b>	<b>\$ 331,500</b>
<b>White Fleet Diagnostics</b>	<b>\$ 10,000</b>
<b>GPS Tracking System</b>	<b><u>\$ 288,000</u></b>
<b>Total Bond Estimates</b>	<b>\$7,839,500</b>

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**Instructional Facilities and Capital Needs**

- Science labs to comply with 4X4 graduation requirements**
- Fine Arts additions to standardize program space and replacement of instruments and related capital needs**
- Career Education renovations for program needs**

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**Instructional Facilities and Capital Needs Cont.**

- Library book collection replacements**
- PE middle school locker needs for legislative requirements**

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**Science and Fine Arts Requests**

<b>PESH</b>	
Science Addition, Cafeteria Expansion and Renovation, Administrative Offices	<b>\$26.5 M</b>
<b>Haggard MS</b>	
Fine Arts Addition	<b>\$ 3.1 M</b>
<b>PSHS</b>	
Fine Arts Addition	<b>\$ 6.8 M</b>

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**Science and Fine Arts Requests Cont.**

<b>Vines HS</b>	
Combine Fine Arts & Science Addition	<b>\$14.1 M</b>
<b>Other Senior High and High School Science Room Modifications</b>	<b>\$ 3.4 M</b>

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## Other Instructional Facility Requests

<b>Career Education</b>	
<b>PESH Culinary Arts and Ag Facility</b>	<b>\$687 K</b>
<b>Fine Arts</b>	
<b>District-Wide Equipment</b>	<b>\$1.7 M</b>
<b>Physical Education</b>	
<b>Middle School Lockers</b>	<b>\$1.2 M</b>

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## Summary of Cost Estimates Thru November 2007

<b>Pre-Funded Facilities &amp; Land</b>	<b>\$ 27,850,000</b>
<b>New School Facilities</b>	<b>\$140,855,112</b>
<b>Renovations</b>	
<b>10 Campuses</b>	<b>\$121,166,629</b>
<b>Additions/Expansions</b>	<b>\$ 53,281,180</b>

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**Summary of Cost Estimates Cont.**

<b>Other Capital Improvements for Instruction</b>	<b>\$ 10,497,000</b>
<b>Capital Improvements for Departments</b>	<b><u>\$ 15,343,500</u></b>
<b>Total Cost Estimate</b>	<b>\$368,993,421</b>

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