


**PLANO ISD**

**2008 Facilities & Technology  
Study Task Force  
Recommendations**

**February 19, 2008**

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**2008 Facilities & Technology  
Study Task Force Members**

**Board**

**Appointees:** Nathan Barbera, Ann Boswell,  
Kyle Carlson, Phil Dyer, Robert Garrey,  
Bart Ridley, Kyle Walters

**PTA Council**

**Members:** Karen Schultz, Barbara Roselli

**School Staff:** Renee Bueche, Karen Shepherd,  
Len Stevens, Sara Bonser

**Technology**

**Representatives:** Berk Smith, John Bock

**Chamber**

**Representatives:** Brian Anhalt, Tammy McSwain

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## OVERVIEW

The Task Force is charged, by the Board of Trustees, to study the capital needs of the District.

**Scope:**

- ✓ Construction of new facilities
- ✓ Repair and renovation of schools
- ✓ Repair and/or replacement of major building systems and equipment
- ✓ Additions to existing facilities
- ✓ Curriculum and technology needs

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## Key Dates

- ✓ Monthly Meetings: September 2007- February 2008
- ✓ December Interim Report to Board of Trustees
- ✓ January Public Meeting
- ✓ February 19<sup>th</sup> – Recommendations by Task Force Committee to Board of Trustees

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

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Facility Estimates	
<b>New Schools</b>	
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

✓Mendenhall ES	\$12,783,455
✓Jackson ES	\$ 9,751,409
✓Weatherford ES	\$11,117,175
✓Memorial ES	\$10,073,881
✓Brinker ES	\$12,070,321
✓Daffron ES	\$12,056,128
✓Hedgcoxe ES	\$10,805,761
✓Bethany ES	\$13,925,564
✓Mitchell ES	\$15,354,843
✓Razor ES	\$13,228,092
<b>Total Renovations</b>	<b>\$121,166,629</b>

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## Additions & Expansions

- ✓ Plano East Senior High
- ✓ Vines High School
- ✓ Plano West Senior High
- ✓ Haggard Middle School
- ✓ Plano Senior High School
- ✓ Forman Elementary School
- ✓ Guinn Center

**Total Additions & Expansions \$62,182,369**

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<b>Capital Improvements</b>	
Science	\$3,410,000
Career Education	\$ 687,000
Library	\$3,500,000
Fine Arts Equipment	\$1,700,000
<u>PE – Lockers</u>	<u>\$1,200,000</u>
<b>Total Capital Improvements</b>	<b>\$10,497,000</b>

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<b>Additional Capital Projects</b>	
Bird Parking Project	\$1,500,000
Energy Efficient Lighting	\$3,500,000
Water Conservation	
Irrigation Upgrades	\$2,500,000
Athletic Capital	
Improvements	\$1,900,000
District Wide Capital Projects-	
<u>Annual Request</u>	<u>\$460,000</u>
<b>Total Additional Projects</b>	<b>\$9,860,000</b>

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<b>Department Request</b>	
<b>Safety and Security</b>	<b>\$4,004,000</b>
<b>Food and Nutritional Services</b>	<b>\$3,500,000</b>
<b><u>Transportation</u></b>	<b><u>\$7,839,500</u></b>
<b>Total Department Request</b>	<b>\$15,343,500</b>

<b>Infrastructure Support Cost</b>	
<b>Systems &amp; Compliance</b>	<b>\$36,154,394</b>
<b>Technology</b>	<b>\$66,090,996</b>

A screenshot of a web browser window with the address bar showing "Learning@EveryStudent". The page content includes the following text:

## Total Bond Recommendation

### Total Cost Estimate

# \$490,000,000

Decorative elements include a large white '@' symbol in the background and a vertical text label on the right side that reads "2008 BOND PROGRAM".

A screenshot of a web browser window with the address bar showing "Learning@EveryStudent". The page content includes the following text:

## Metroplex Area Debt Rates

<b>Plano</b>	<b>\$0.2484</b>
Allen	\$0.4303
Carrollton/Farmers Branch	\$0.3270
Frisco	\$0.4000
McKinney	\$0.5000
Mesquite	\$0.3700
Richardson	\$0.3000
Wylie	\$0.3500

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## Tax Rate Implications

Tax Rate Growth	Moderate PV Growth	Minimum PV Growth
2008	0.2484	0.2484
2009	0.2617	0.2667
2010	0.2863	0.2989
2011	0.2959	0.3165
2012	0.3031	0.3337
2013	0.3130	0.3531

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## Projected Bond Analysis

Year	Projected March 2004, Bond 2004	Actual Rate Bond 2004	Moderate PV Growth Bond 2008	Minimum PV Growth Bond 2008
2004	0.2300	0.2300	0.2300	0.2300
2006	0.2600	0.2400	0.2400	0.2400
2008	0.2900	0.2500	0.2500	0.2500
2010	0.3100	0.2600	0.2600	0.2600
2012	0.3100	0.2800	0.2800	0.2800
2014	0.3100	0.3000	0.3000	0.3000
2016	0.2500	0.2400	0.2400	0.2400

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