

Facilities and Technology Task Force Meeting

October 15, 2015



Additions, Modifications and Other Capital Improvements

Categories

1. Replacement of Portables
2. Roof Replacements
3. Sustainability Projects
4. Capital Improvement Projects
5. Elementary Additions for Increased Capacity



Replacement of Portables

Plano ISD currently has portable classrooms at:

- Andrews Elementary (4)
- Wells Elementary (4)
- Renner Middle School (2)
- Plano East Senior High (16)
- Guinn Special Programs Center (8)



Estimated Cost to Replace Portables With Permanent Additions

- Andrews Elementary - \$2,525,000
- Wells Elementary - \$2,620,000
- Renner Middle School - \$2,615,000
- Plano East Senior High - \$9,625,000
- Guinn Special Programs Center - \$3,570,000

- Total - \$20,955,000



Factors to Consider

- Andrews Elementary – Enrollment has declined by 100 students last two years and this year's 5th grade is large (144).
- Wells Elementary – 5th smallest capacity in PISD. 546 properties with over-65 tax freeze compared to 133 at Andrews. Future growth as area changes back to younger families.
- Renner Middle School - Not necessary if fine arts addition is approved. Current enrollment is at 1,259 (2 less than demographers original projection). Down 59 students from peak in 2013/14
- Plano East Senior High – Only Sr. High with portables. 12 have been on site for over 10 years. Enrollment projected to increase.
- Guinn Special Programs Center



Recommended Permanent Additions to Replace Portables

- Andrews Elementary - \$0
- Wells Elementary – \$2,620,000
- Renner Middle School - \$2,615,000*
- Plano East Senior High - \$9,625,000
- Guinn Special Programs Center - \$3,570,000

- Total - \$18,430,000*

* Contingent on fine arts addition decision.



Roof Replacements

- Expected roof life depends on type of roof and varies from 20-30 years
- Delayed some replacements as we stretched 2008 bond program
- Back on track now
- Need to budget 3 per year, or 15 over 5 years
- Recommendation as to which is based on consultation with roofing consultant and review of work orders – not simply age
- Recommended Amount - \$28,450,000



Sustainability Projects

- Exploring possibility of solar projects
- Flexibility over next five years as other energy saving technologies emerge
- Would incorporate into student learning
- Recommended Amount - \$2,000,000



Capital Improvement Projects

- Smaller projects that are not always foreseeable.
 - ▣ Examples – install restroom in special ed classroom, foundation repair, fencing
- Annual process coinciding with budget preparation.
 - ▣ Campus Principal initiates request
 - ▣ Campus Services department reviews and recommends for further consideration
 - ▣ Cabinet, facility services and campus services representatives meet, discuss, approve, disapprove
- Recommendation
 - ▣ \$750,000 per year, five years. Total \$3,750,000



Elementary Additions for Increased Capacity

- Enrollment in out years less predictable due to potential residential development and corporate relocations.
- Could allow for adding on to existing campuses in lieu of building new school or rezoning in some situations.
- Estimated cost of 4 classroom wing at mid point of bond program = \$2.5M
- Recommendation – 4 schools (TBD) at \$2.5M = \$10M; preliminary, will review when we finalize decision on adding new schools



Cost Recap

Replacement of Portables	\$18,430,000*
Roof Replacements	28,450,000
Sustainability Projects	2,000,000
Capital Improvement Projects	3,750,000
Elementary Additions for Increased Capacity	<u>10,000,000</u>
Total	<u>\$62,630,000</u>

* Decrease by \$2,615,000 if Renner Middle School Fine Arts addition is included in bond package



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