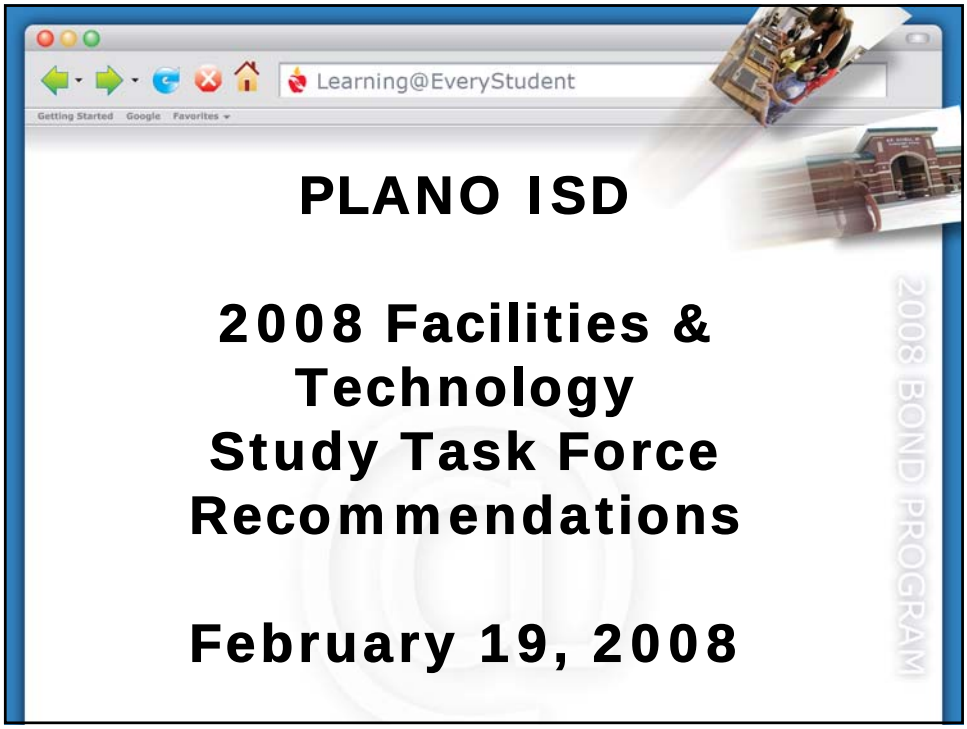
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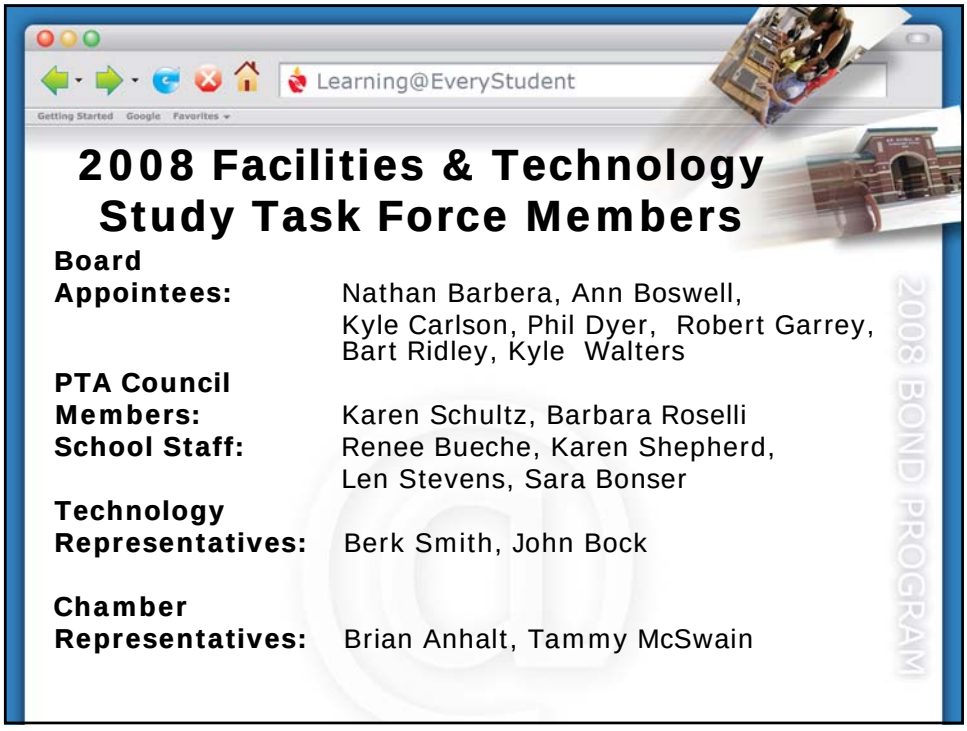
2008 Facilities & Technology Study Task Force Recommendations
February 19, 2008
2008 BOND PROGRAM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2008 Facilities & Technology Study Task Force Members
Board Appointees: Nathan Barbera, Ann Boswell, Kyle Carlson, Phil Dyer, Robert Garrey, Bart Ridley, 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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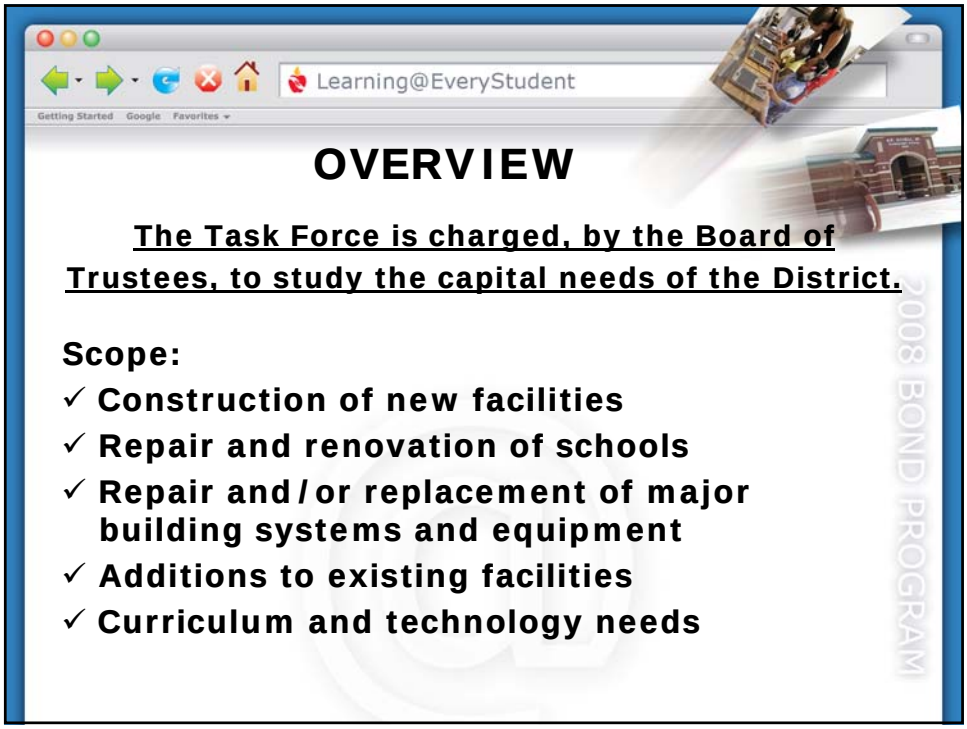
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OVERVIEW
The Task Force is charged, by the Board of Trustees, to study the capital needs of the District.
Scope:
✓ Construction of new facilities
✓ Repair and renovation of schools
✓ Repair and/or replacement of major building systems and equipment
✓ 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 19th – Recommendations by Task Force Committee to Board of Trustees
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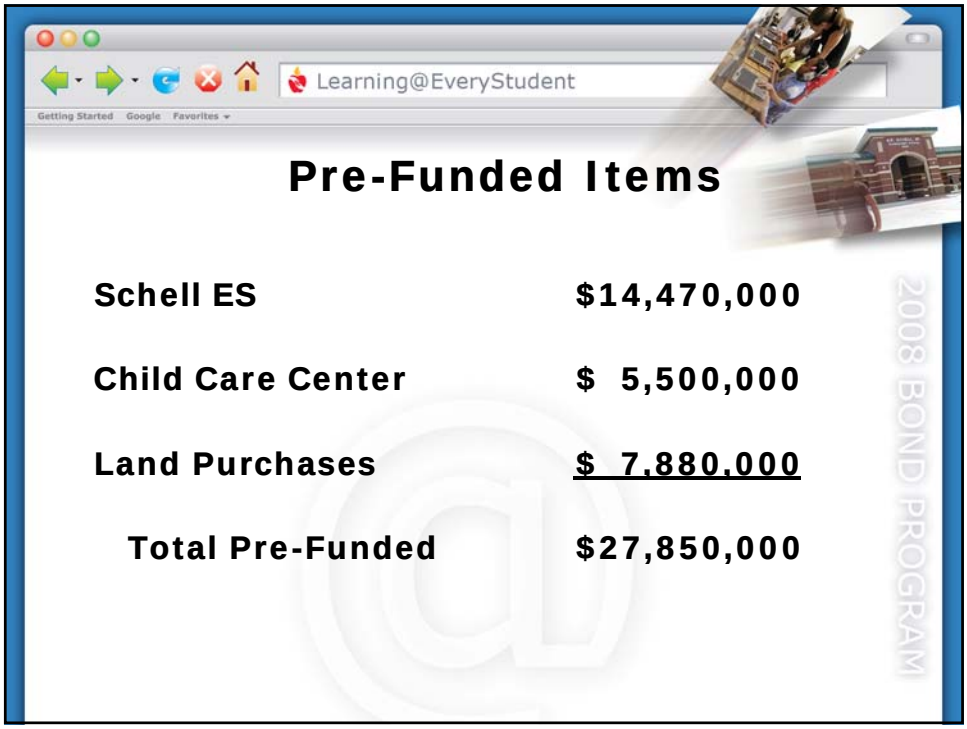
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Pre-Funded Items
Schell ES $14,470,000
Child Care Center $ 5,500,000
Land Purchases $ 7,880,000
Total Pre-Funded $27,850,000
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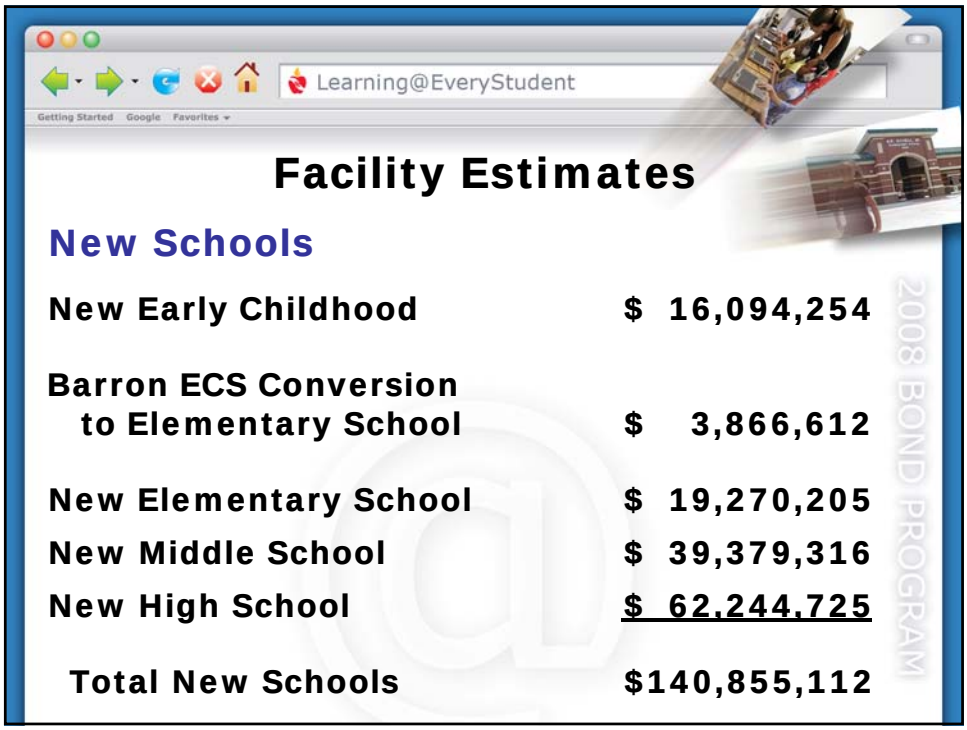
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Facility Estimates
New Schools
New Early Childhood $ 16,094,254
Barron ECS Conversion to Elementary School $ 3,866,612
New Elementary School $ 19,270,205
New Middle School $ 39,379,316
New High School $ 62,244,725
Total New Schools $140,855,112
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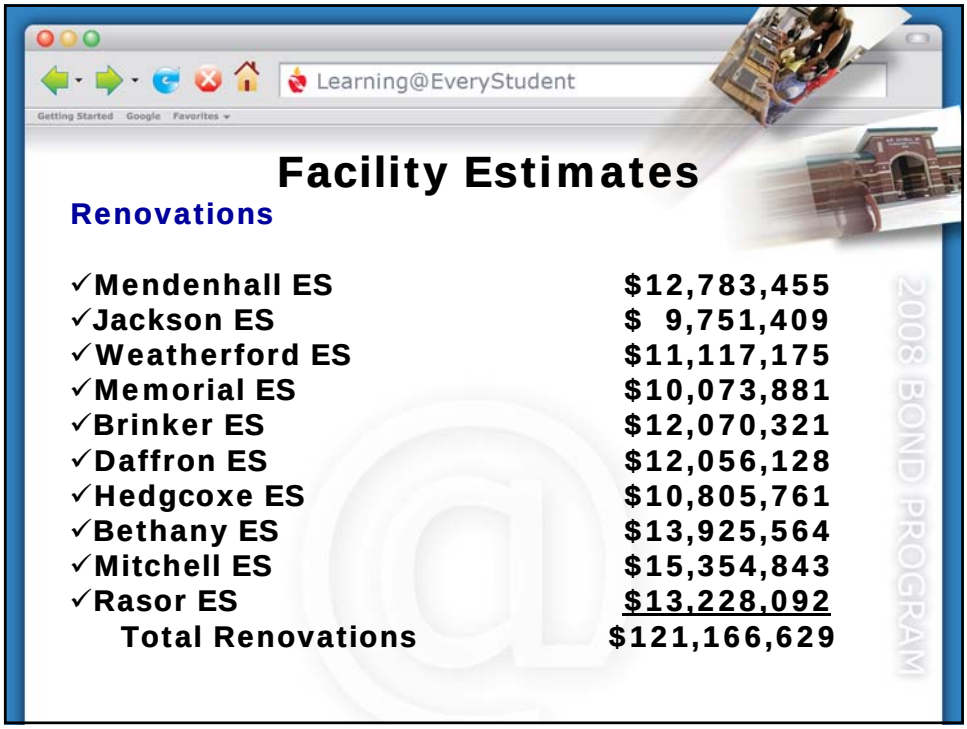
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Facility Estimates
Renovations
✓Mendenhall ES $12,783,455
✓Jackson ES $ 9,751,409
✓Weatherford ES $11,117,175
✓Memorial ES $10,073,881
✓Brinker ES $12,070,321
✓Daffron ES $12,056,128
✓Hedgcoxe ES $10,805,761
✓Bethany ES $13,925,564
✓Mitchell ES $15,354,843
✓Rasor ES $13,228,092
Total Renovations $121,166,629
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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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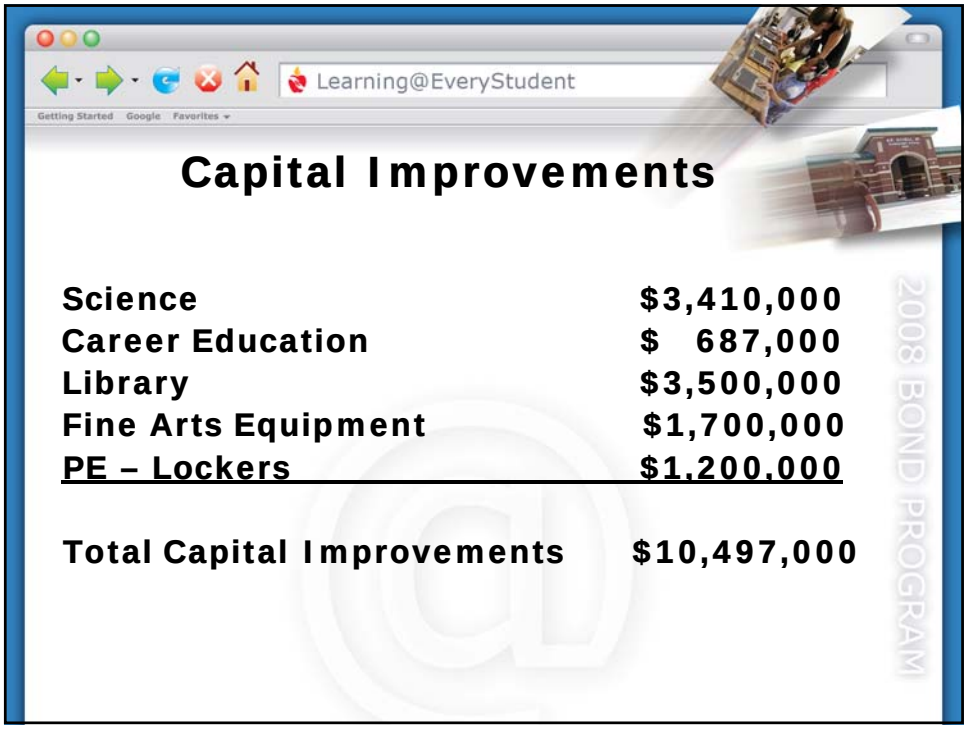
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Capital Improvements
Science $3,410,000
Career Education $ 687,000
Library $3,500,000
Fine Arts Equipment $1,700,000
PE – Lockers $1,200,000
Total Capital Improvements $10,497,000
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Additional Capital Projects
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-
Annual Request $460,000
Total Additional Projects $9,860,000
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Department Request
Safety and Security $4,004,000
Food and Nutritional Services $3,500,000
Transportation $7,839,500
Total Department Request $15,343,500
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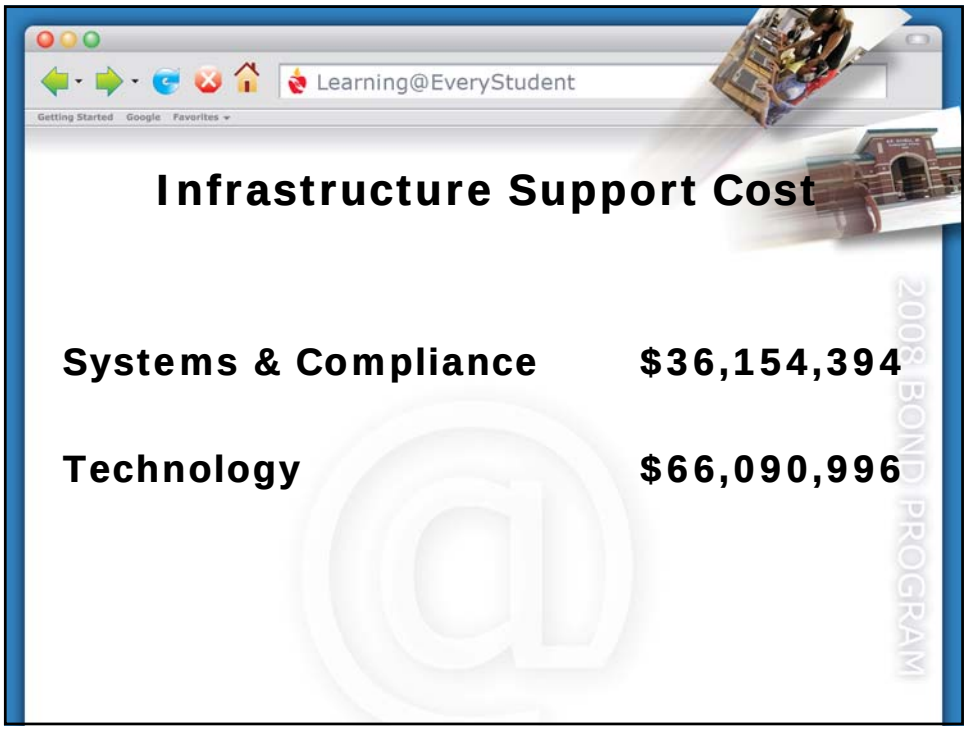
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Infrastructure Support Cost
Systems & Compliance $36,154,394
Technology $66,090,996
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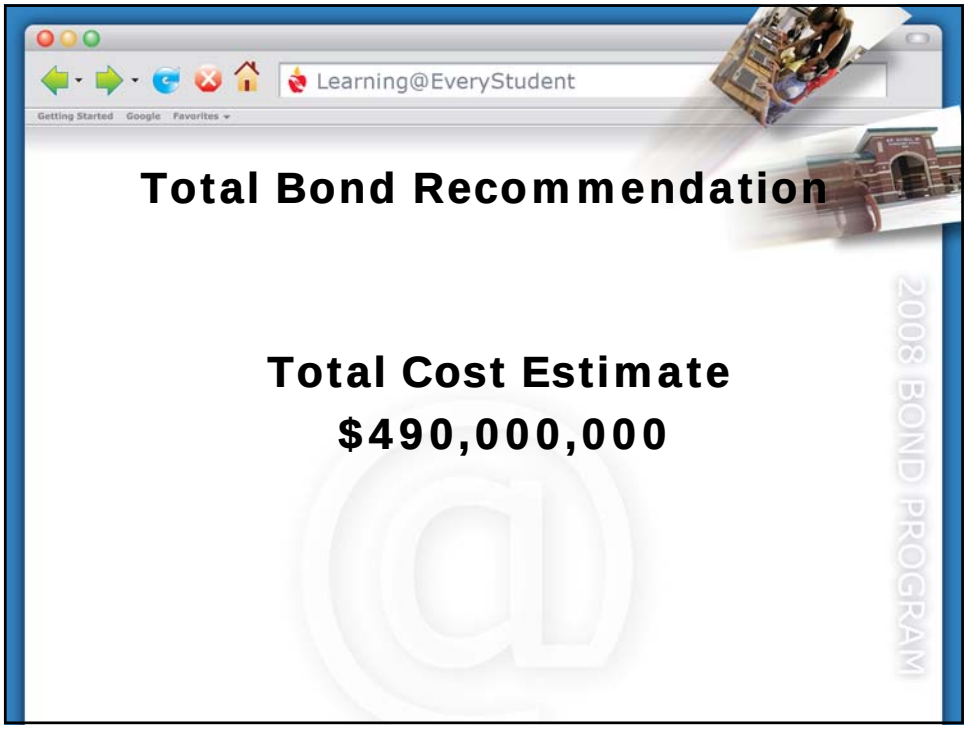
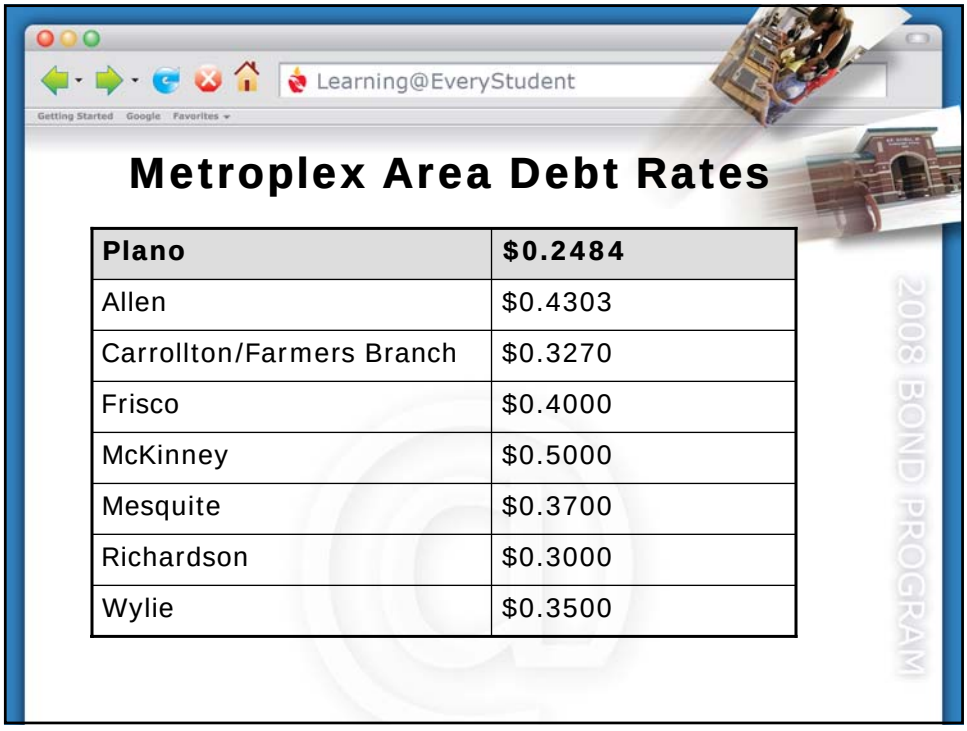


Total Bond Recommendation

Total Cost Estimate
$490,000,000



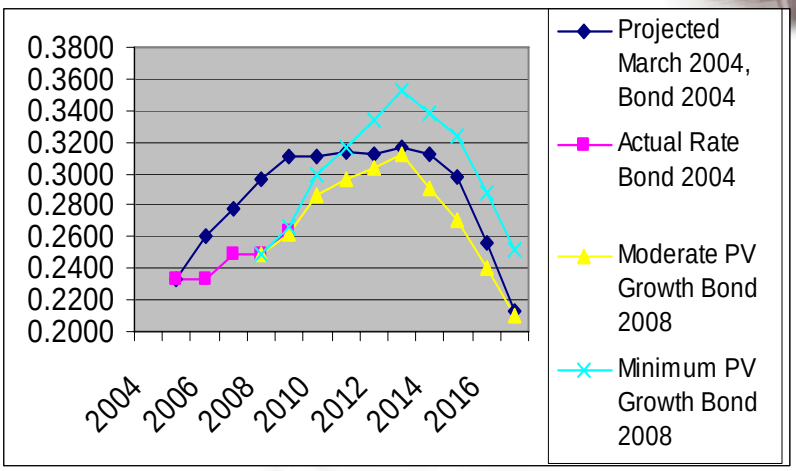
Metroplex Area Debt Rates

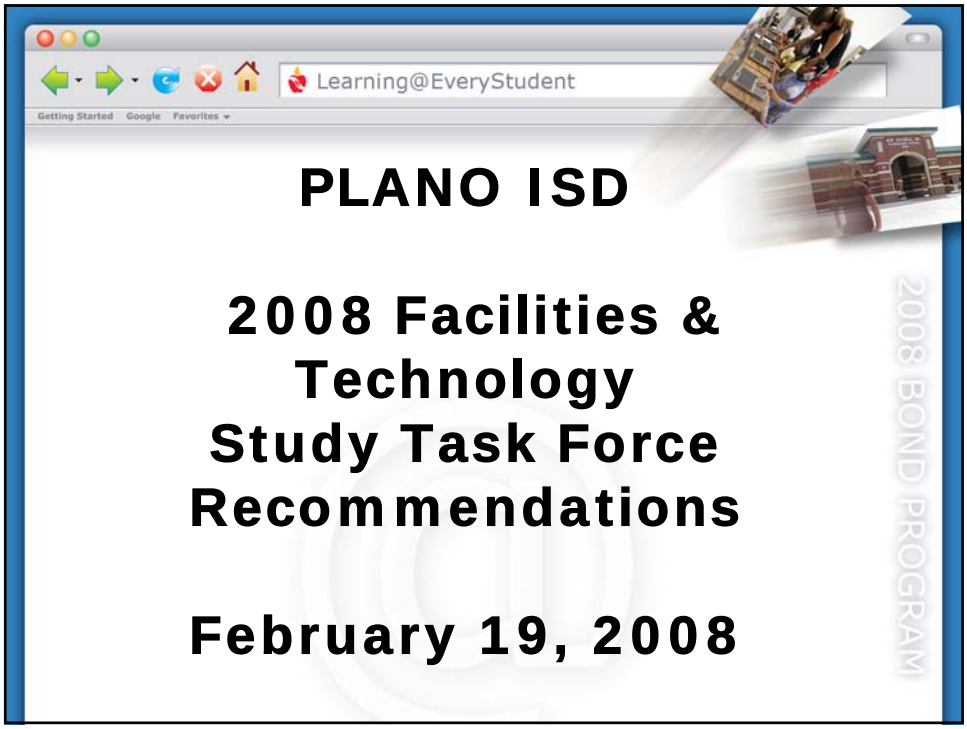
Plano	**$0.2484**
Allen	$0.4303
Carrollton/Farmers Branch	$0.3270
Frisco	$0.4000
McKinney	$0.5000
Mesquite	$0.3700
Richardson	$0.3000
Wylie	$0.3500

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

Projected Bond Analysis

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