

APRIL 30, 2026

MEETING NO. 7

KELLER ISD | BOND PLANNING COMMITTEE



WELCOME FROM YOUR SUPERINTENDENT



Dr. Cory Wilson
Superintendent



AGENDA

Welcome

Process Review

Project Priorities

Project Priority Worksheet

Closing



PROCESS REVIEW



COMMITTEE CHARGE

The Keller ISD Long Range Facilities Planning Committee is charged by the Board of Trustees to:

- Use facts and data to make decisions
- Focus on the district's needs
- Base decisions on what is best for KISD as a whole
- Recommend criteria that lead to greater overall efficiency in daily operations and building usage
- Recommend to the Board of Trustees a campus consolidation plan and bond package for Board approval and administrative implementation
- Maximize the use of Maintenance and Operations funding that allows for increased teacher and staff compensation and employee retention
- Ensure students and teachers have environments conducive to teaching and learning



HOUSEKEEPING

- All relevant materials and information will be distributed to you as handouts.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The Keller ISD Leadership Team is here to serve you and to be a resource. Ask questions.
- Your attendance at every meeting will help yield optimum results for this committee and your community.



GROUND RULES

- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute & learn
- Engage in the ENTIRE meeting



Q&A PROCESS

- Table Talk after each presentation
- Specific time after table talk for open Q&A regarding presentation content
- Any remaining questions regarding the content from the meeting will be submitted using the QR code displayed at the end of the meeting

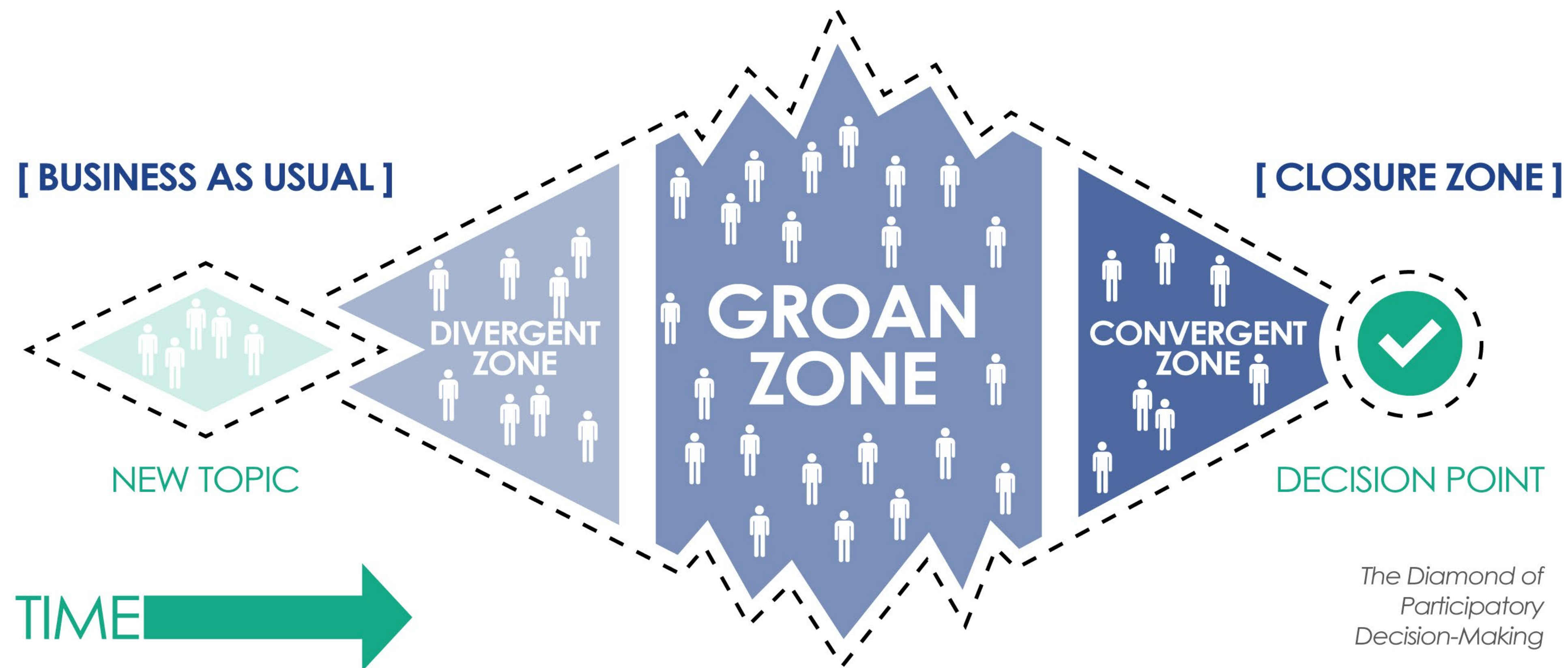


CONSENSUS & GRADIENTS OF AGREEMENT

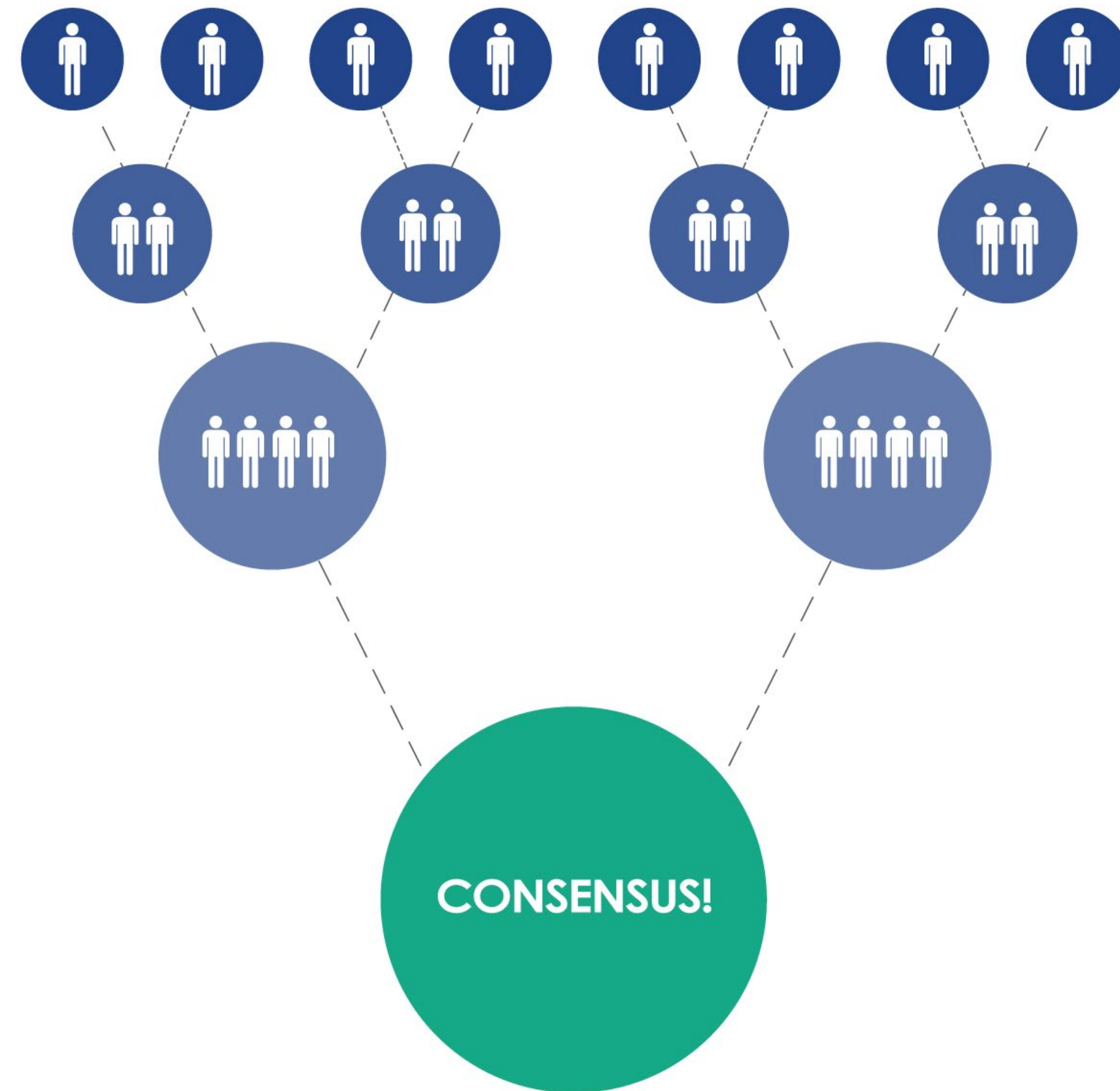
ENDORSEMENT <i>"I like it."</i>	ENDORSEMENT WITH A MINOR POINT OF CONTENTION <i>"Basically, I like it."</i>	AGREEMENT WITH RESERVATIONS <i>"I can live with it."</i>	ABSTAIN <i>"I have no opinion."</i>	STAND ASIDE <i>"I don't like this, but I don't want to hold up the group."</i>	FORMAL DISAGREEMENT, BUT WILLING TO GO WITH THE MAJORITY <i>"I want my disagreement noted in writing, but I'll support the decision."</i>	FORMAL DISAGREEMENT, WITH REQUEST TO BE ABSOLVED OF RESPONSIBILITY <i>"I don't want to stop anyone else, but I don't want to be involved in implementing it."</i>	BLOCK <i>"I veto this proposal."</i>

This scale makes it easier for participants to be honest. Using it, members can register less-than-whole-hearted support without fearing that their statement will be interpreted as a veto.

DYNAMICS OF GROUP DECISION-MAKING



CONSENSUS BUILDING MODEL



PROJECT PRIORITIES



PROJECT PRIORITIES



CAPITAL IMPROVEMENTS

COST ESTIMATE BREAKDOWN

Construction vs. Project Cost

OPINION OF PROBABLE COST

Description

2026 Unit Cost Baseline

Construction Cost				
Building Renovations	20,000	SF	\$300	\$ 6,000,000
Building Additions	3,200	SF	\$350	\$ 1,120,000
Design Contingency			2%	\$ 22,400
Off-site Contingency			2%	\$ 22,400
On-site Contingency			2%	\$ 22,400
Subtotal				\$ 7,187,200
Contingency/Allowance				
Owner's Betterment			3%	\$ 215,616
Contractor's Contingency			3%	\$ 215,616
Subtotal				\$ 431,232
Professional Fee				
(Includes cost, fees, tests and studies required to satisfy all governing authorities and codes)				
Site Survey				
Subsurface Utility Engineering (SUE)				
Geotechnical Engineering				
Architectural/ Engineering - Building				
TDLR/ Architectural Barriers / TAS / ADA				
Food Service Consultant				
On-Site Civil Engineering				
Material Testing				
HVAC Test and Balance				
Building Permit				
Subtotal			12%	\$ 914,212
Fixtures, Furniture and Equipment (FF&E)			LS	\$ 600,000
Technology			5%	\$ 380,922
Project Oversight			2%	\$ 152,369
TOTAL PROJECT COST				\$9,513,565

DESIGN CONTINGENCY = allows for program development

OFF-SITE CONTINGENCY = allows for road construction, utility extension

ON-SITE CONTINGENCY = allows for detention, foundation, topography

FEES = based on percentage of construction cost
All fees and permits required to produce documents, design, reports and testing to satisfy jurisdictional approval

FFE = based on percentage of construction cost (averages 6-20%)

TECHNOLOGY = based on estimated average for new construction

SQUARE FOOTAGE = program driven

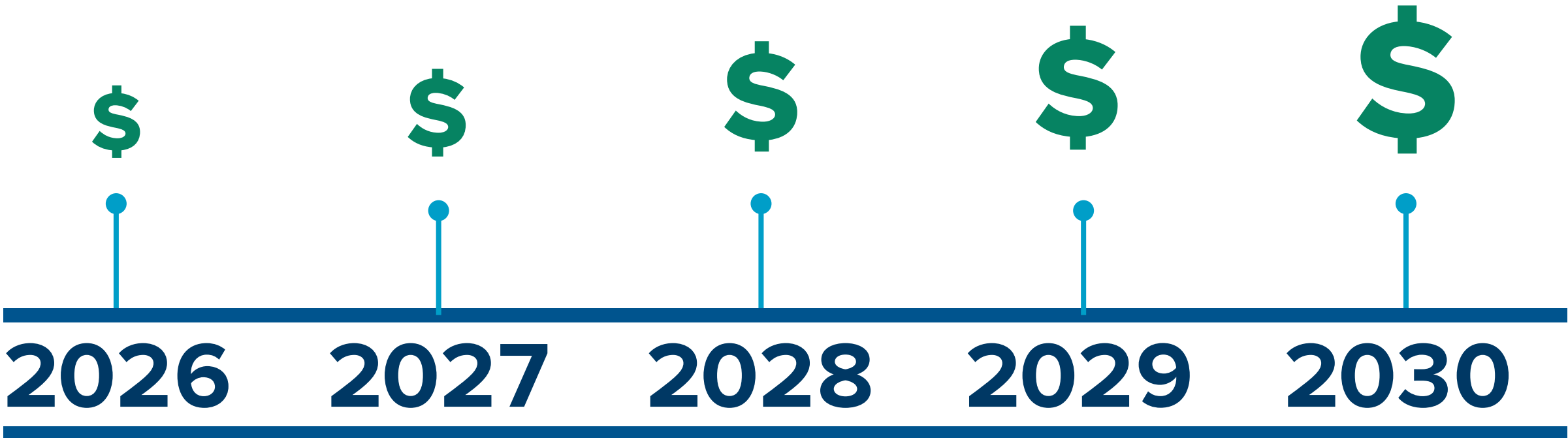
UNIT COSTS = defined by local market, similar building comparisons

OWNER'S BETTERMENT = to cover post-bid changes

CONTRACTOR CONTINGENCY = allows acceleration, scope gap

TOTAL PROJECT COST
(IN TODAY'S DOLLARS)
\$9,513,565

PROJECT COST ADJUSTMENTS



Projected costs reflect typical year-over-year inflation, which has averaged approximately 6% annually. Actual costs may vary based on market conditions.

PROJECT SHEET EXAMPLE

BASSWOOD ES

3100 CLAY MOUNTAIN TRL., FORT WORTH, TX

YEAR BUILT: 2008

ADDITIONS/RENOVATIONS:

SQUARE FOOTAGE: 84,226 sf

RECOMMENDATIONS

FCL SCORE: 0.26

RECOMMENDATIONS:

Capital Improvements

CAPITAL IMPROVEMENTS BY PRIORITY

P1

20%

P2

13%

P3

4%

P4

32%

P6

31%

BUILDING PRIORITIES

P1

52.4%

P2

21.9%

P3

3.0%

P4

9.7%

P5

0.9%

P6

12.1%

MEP PRIORITIES

TOTAL PROJECT COST: \$11,893,466

Includes all Building, MEP and Roofing Needs P1-P3

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ELEMENTARY SCHOOLS

BASSWOOD ES

3100 CLAY MOUNTAIN TRL., FORT WORTH, TX

YEAR BUILT: 2008

ADDITIONS/RENOVATIONS:

SQUARE FOOTAGE: 84,226 sf

CAPITAL IMPROVEMENTS NEEDS FROM FACILITY ASSESSMENT BY PRIORITY

PRIORITY 1 (2024-2026): \$2,256,930.00 (2024\$) | \$2,708,316.00 W/ INFLATION

SITE

Parking Lot Repairs

Accessibility Upgrades

Playground Repairs and ADA Compliance

EXTERIOR

Replace Windows

Replace Building Sealants

INTERIOR

Replace Floor Finishes

Repaint Walls

Ceiling Replacement

PRIORITY 2 (2027-2029): \$1,419,921.00 (2024\$) | \$2,129,881.00 W/ INFLATION

SITE

Parking Lot Maintenance

Site Erosion and Landscape Repair

Soccer Field Erosion Repair

Playground Repairs and ADA Compliance

EXTERIOR

Repaint Existing Doors And Frames

Repaint Building Finishes

Accessibility Upgrades

INTERIOR

Ceiling Replacement

Upgrade Window Treatments

ROOFING

Built-Up Roof Replacement

PRIORITY 3 (2030-2034): \$486,761.00 (2024\$) | \$876,169.00 W/ INFLATION

EXTERIOR

Pressure Clean Exterior Finishes

AUDIO & VISUAL

Sound System - Cafetorium

AV Presentation System - Cafetorium

Sound System - Gymnasium

INTERIOR

Ceiling Replacement

Ceiling Repair

Stage Improvements

Repaint Walls

Signage Replacement

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ELEMENTARY SCHOOLS

BASSWOOD

3100 CLAY MOUNTAIN TRAIL, FORT WORTH, TX 76137

RECOMMENDATIONS

PRIORITY 1 (2024-2026): \$4,568,685.00 (2024\$) | \$5,482,422.00 w/INFLATION

Replace DDC Building Management Controls

Replace all Water Source Heat Pump Units

Replace all Water Heaters and associated Expansion Tanks and HW Circulation Pumps

Replace Data Cabling

Replace Classroom and Large Venue Audio-Visual Systems

Replace Intrusion Detection System

Replace Fire Alarm System

Replace Elevator

PRIORITY 2 (2027-2029): \$1,811,625.00 (2024\$) | \$ 2,717,437.50 w/INFLATION

Replace Make-Up Air Unit and all Fans and Gravity Vents

Replace all Unit Heaters

Replace Grease Trap

Replace Exterior Building Mounted and Pole Mounted Lighting

Replace Interior Lighting

Upgrade Campus Lighting Controls

Replace Network-Based Communication and Scheduling System

PRIORITY 3 (2030-2034): \$251,550.00 (2024\$) | \$452,790.00 w/INFLATION

Replace all Thermostatic Mixing Valves

Replace Access Control System

Replace Video Surveillance System

HVAC SYSTEM OPTIMIZATION

Add Energy Recovery Ventilation

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ELEMENTARY SCHOOLS

VLK

KELLER
ISD

LONG RANGE FACILTY PLAN LIST OF PROJECTS	PROJECT COST
Basswood Elementary School Capital Improvements	\$11,893,466
Bear Creek Intermediate School Capital Improvements	\$23,336,961
Bette Perot Elementary School Capital Improvements	\$17,316,071
Bluebonnet Elementary School Capital Improvements	\$21,302,270
Caprock Elementary School Capital Improvements	\$17,604,600
Central High School Capital Improvements	\$82,172,931
Eagle Ridge Elementary School Capital Improvements	\$17,571,293
Fossil Hill Middle School Capital Improvements	\$9,131,138
Fossil Ridge High School Capital Improvements	\$96,938,025
Freedom Elementary School Capital Improvements	\$20,416,999
Friendship Elementary School Capital Improvements	\$11,815,254
Hidden Lakes Elementary School Capital Improvements	\$15,620,165
Hillwood Middle School Capital Improvements	\$34,205,512
Independence Elementary School Capital Improvements	\$11,428,300

LONG RANGE FACILTY PLAN LIST OF PROJECTS	PROJECT COST
Indian Springs Middle School Capital Improvements	\$32,430,850
Keller Harvel Elementary School Capital Improvements	\$16,824,262
Keller High School Capital Improvements	\$70,855,522
Liberty Elementary School Capital Improvements	\$17,085,453
Lone Star Elementary School Capital Improvements	\$23,373,127
North Riverside Elementary School Capital Improvements	\$16,800,211
Park Glen Elementary School Capital Improvements	\$19,353,849
Parkwood Hill Intermediate School Capital Improvements	\$26,893,258
Renovations to Education Center	\$7,247,584
Ridgeview Elementary School Capital Improvements	\$16,065,277
Shady Grove Elementary School Capital Improvements	\$23,072,814
Timber Creek High School Capital Improvements	\$73,922,179
Timberview Middle School Capital Improvements	\$27,857,588
Trinity Meadows Intermediate School Capital Improvements	\$12,394,772

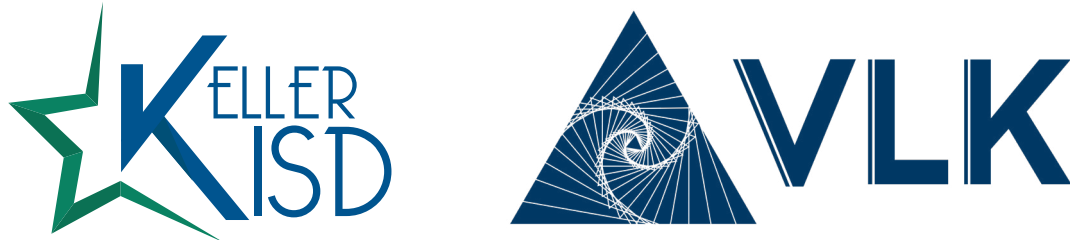
LONG RANGE FACILTY PLAN LIST OF PROJECTS	PROJECT COST
Trinity Springs Middle School Capital Improvements	\$28,627,943
Willis Lane Elementary School Capital Improvements	\$21,584,607
Woodland Springs Elementary School Capital Improvements	\$20,046,236
Keller Center for Advanced Learning Capital Improvements	\$28,288,003
Grounds Building Capital Improvements	\$709,201
M&O Building Capital Improvements	\$4,835,694
Natatorium Capital Improvements	\$8,867,510
KISD Ed - Annex Capital Improvements	\$1,444,509
KISD Ed-Admin Capital Improvements	\$7,247,584
Keller Middle School Capital Improvements - Option A	\$18,930,592
Keller Middle School Replacement - Option B	\$81,740,815
Vista Ridge Middle School Capital Improvements	\$16,843,668
Timber Creek High School Athletics Capital Improvements	\$5,375,011
Technology Bond	\$72,000,000

LONG RANGE FACILTY PLAN LIST OF PROJECTS	PROJECT COST
Keller ISD Athletic Complex Capital Improvements and Fieldhouse Replacement	\$15,243,715
Turf at all High School Baseball Fields	\$8,940,203
Turf at all High School Softball Fields	\$4,621,264
Turf at All Middle School Competition Fields	\$10,352,496
Fossil Hill Middle School Auditorium	\$15,708,542
Indian Springs Middle School Auditorium	\$15,708,542
Keller Middle School Auditorium	\$17,452,272
Timberview Middle School Auditorium	\$15,708,542
Trinity Springs Middle School Auditorium	\$15,708,542
Vista Ridge Middle School Auditorium	\$15,708,542
Stadium Addition at Timber Creek High School	\$22,552,634
Stadium Addition at Fossil Ridge High School	\$25,072,159
Stadium Addition at Central High School	\$22,852,224
TOTAL	\$1,297,100,785

PROJECT PRIORITY WORKSHEET



REVIEW PRIORITY WORKSHEET



PRIORITY

KELLER ISD

Projects

Capital Improvements	
1 Basswood Elementary School Capital Improvements	
1 Bear Creek Intermediate School Capital Improvements	
1 Bette Perot Elementary School Capital Improvements	
1 Bluebonnet Elementary School Capital Improvements	
1 Caprock Elementary School Capital Improvements	
1 Central High School Capital Improvements	
1 Eagle Ridge Elementary School Capital Improvements	
1 Fossil Hill Middle School Capital Improvements	
1 Fossil Ridge High School Capital Improvements	
1 Freedom Elementary School Capital Improvements	
1 Friendship Elementary School Capital Improvements	
1 Hidden Lakes Elementary School Capital Improvements	
1 Hillwood Middle School Capital Improvements	
1 Independence Elementary School Capital Improvements	
1 Indian Springs Middle School Capital Improvements	
1 Keller Harvel Elementary School Capital Improvements	
1 Keller High School Capital Improvements	
1 Liberty Elementary School Capital Improvements	
1 Lone Star Elementary School Capital Improvements	
1 North Riverside Elementary School Capital Improvements	
1 Park Glen Elementary School Capital Improvements	
1 Parkwood Hill Intermediate School Capital Improvements	
1 Renovations to Education Center	
1 Ridgeview Elementary School Capital Improvements	
1 Shady Grove Elementary School Capital Improvements	
1 Timber Creek High School Capital Improvements	
1 Timberview Middle School Capital Improvements	
1 Trinity Meadows Intermediate School Capital Improvements	
1 Trinity Springs Middle School Capital Improvements	
1 Willis Lane Elementary School Capital Improvements	
1 Woodland Springs Elementary School Capital Improvements	
1 Keller Center for Advanced Learning Capital Improvements	
1 Grounds Building Capital Improvements	
1 M&O Building Capital Improvements	
1 Natatorium Capital Improvements	
1 KISD Ed - Annex Capital Improvements	
1 KISD Ed - Admin Capital Improvements	
1 Keller Middle School Capital Improvements - Option A	
1 Keller Middle School Replacement - Option B	
1 Visto Ridge Middle School Capital Improvements	
1 Timber Creek High School Athletics Capital Improvements	
1 Keller ISD Athletic Complex Capital Improvements and Fieldhouse Replacement	
1 Turf at all High School Baseball Fields	
1 Turf at all High School Softball Fields	
1 Turf at all Middle School Competition Fields	
Additions	
3 Fossil Hill Middle School Auditorium	
3 Indian Springs Middle School Auditorium	
3 Keller Middle School Auditorium	
3 Timberview Middle School Auditorium	
3 Trinity Springs Middle School Auditorium	
3 Visto Ridge Middle School Auditorium	
3 Stadium Addition at Timber Creek High School	
3 Stadium Addition at Fossil Ridge High School	
3 Stadium Addition at Central High School	
Technology	
1 Technology Bond	

KELLER ISD Bond Planning Committee

KELLER INDEPENDENT SCHOOL DISTRICT
TABLE RECOMMENDATION WORKSHEET
COMMITTEE MEETING NO.7
Thursday, April 30, 2026

											Table			
Cost	Member 1	Member 2	Member 3	Member 4	Member 5	Member 6	Member 7	Member 8	Member 9	Recommendation	Cost			
Contingency.														
\$ 11,893,466	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 23,336,961	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 17,316,071	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 21,302,270	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 17,604,600	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 82,172,931	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 17,571,293	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 9,131,138	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 96,938,025	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 20,416,999	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 11,815,254	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 15,620,165	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 34,205,512	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 11,428,300	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 32,430,850	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 16,824,262	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 70,855,522	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 17,085,453	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 23,373,127	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 16,800,211	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 19,353,849	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 26,893,258	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 7,247,584	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 16,065,277	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 23,072,814	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 73,922,179	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 27,857,588	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 12,394,772	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 28,627,943	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 21,584,607	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 20,046,236	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 28,288,003	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 709,201	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO		\$0.00	
\$ 4,835,694	Y N	Y N	Y N	Y N	Y N	Y								

DISCUSSION WITH Q&A



