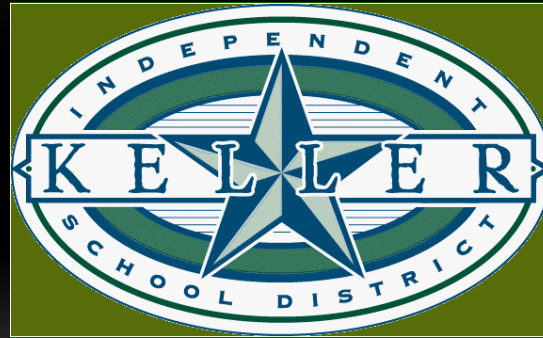


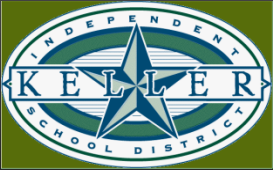
KELLER INDEPENDENT SCHOOL DISTRICT



Citizen's Bond Advisory Committee Meeting

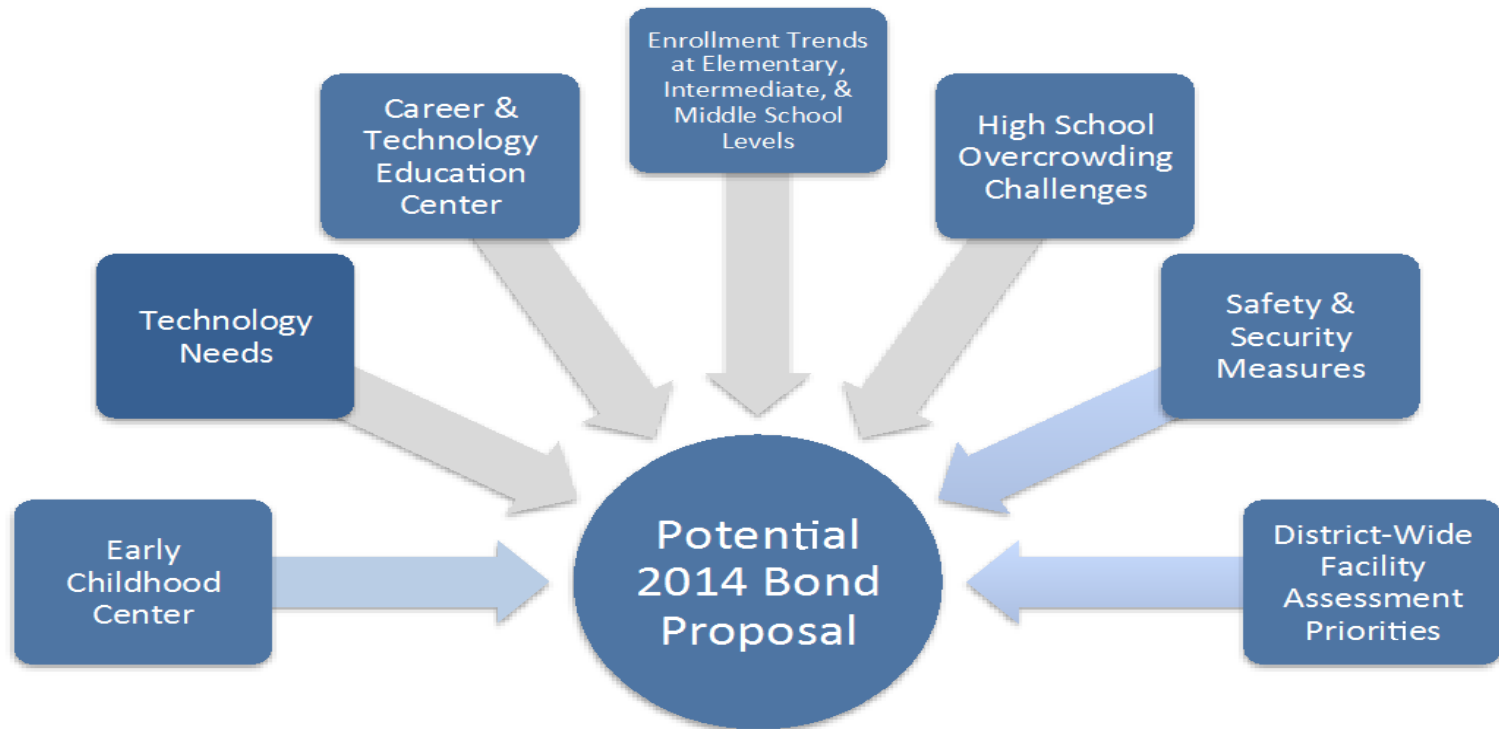
Review of Current Considerations for Potential Bond Proposal

June 10, 2014



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

Keller Independent School District District Facility Needs



Prioritization Process for the Administration & CBAC



KELLER INDEPENDENT SCHOOL DISTRICT **BOND PROPOSAL DEVELOPMENT**

The “Conceptual Idea” –

- **Re-purposing of South Keller Intermediate School**
- Proposing to convert Indian Springs MS to a 5th through 8th Grade Campus
- Proposing the Keller High School Feeder Pattern and High School Attendance Boundary to be all areas East of Highway 377.
- Adjusting the Elementary Feeder Patterns for Freedom and Bluebonnet
- Potential Benefit of Consistent Feeder Patterns and Efficient Utilization of Existing Facilities.

Community Forums –

Locations and Dates –

Keller HS – May 15th

Central HS – May 22nd

Timber Creek HS – May 27th

Fossil Ridge HS – May 28th



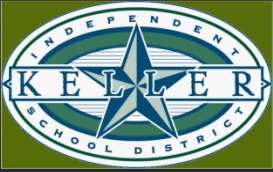
KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

The “Conceptual Idea” Community Forum Feedback -

- Several Hundred have attended and participated in the Forums
- The on-line version of the presentation has also been available and the public has been encouraged to provide feedback on “Your Voice Matters”.

Feedback to date:

- Importance of communicating and educating our community on the benefits of the Career & Technology programs and the number of students involved with those programs.
- Expressed concerns with that many student attending Keller High School & Indian Springs Middle School and what improvements would be possible at those campuses.
- Questions related to the schedule & transition process for the proposed moves.

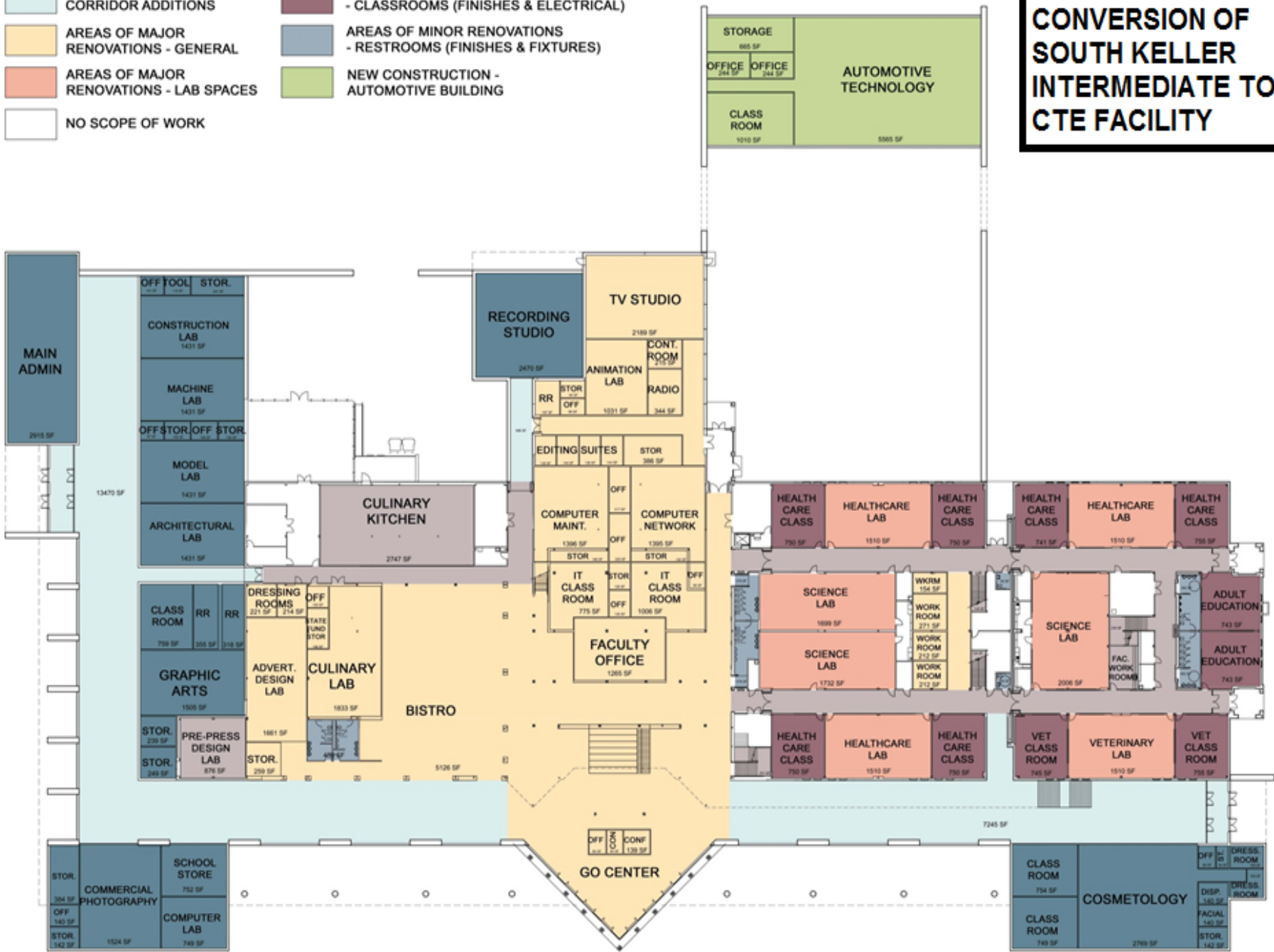


KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

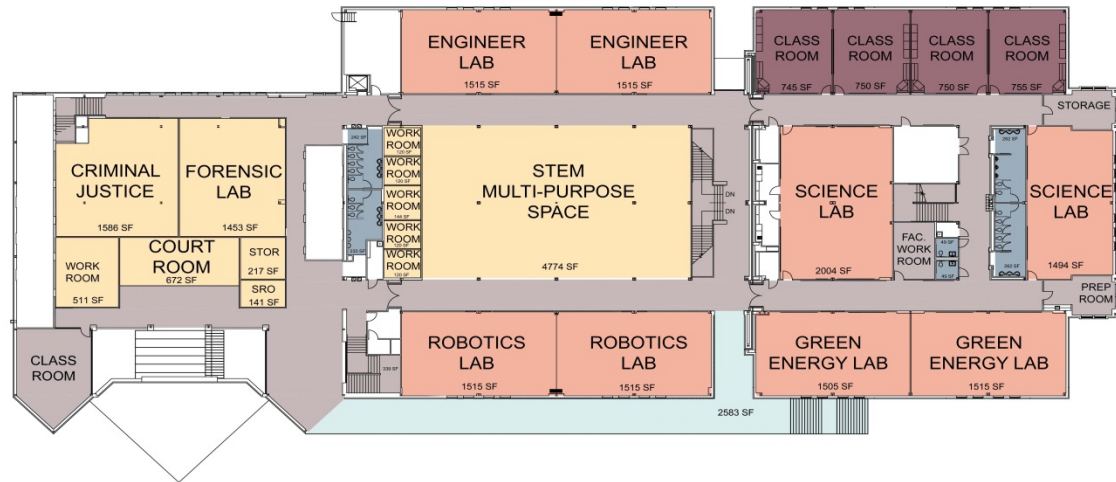
- Original Concept/ Plan Option A –
 - Conversion of South Keller Intermediate into the District’ s CTE Facility
 - 130,000 Square Feet of Existing Renovation & 56,000 Square Feet of New Construction
 - Total Square Footage of Proposed Facility – 186,000 Square Feet & Site improvements for circulation and providing additional parking. **Project Estimate Range (32 Million to 36 Million)**
 - Classroom and Core Facility Additions onto Indian Springs Middle School (Enrollment)
 - 24,000 Square Feet of Building Additions and Renovation of Existing facility to accommodate Grade differentials
 - **Projected Estimate Range (8 Million to 10 Million)**
 - Classroom Addition onto Bear Creek Intermediate (Enrollment)
 - 12,000 Square Feet of Building Addition (Classroom Space) & Improvements to Paving & Parking Lots
 - **Projected Estimate Range (4 Million to 7 Million)**

- NEW CONSTRUCTION - ROOM ADDITIONS
- NEW CONSTRUCTION - CORRIDOR ADDITIONS
- AREAS OF MAJOR RENOVATIONS - GENERAL
- AREAS OF MAJOR RENOVATIONS - LAB SPACES
- NO SCOPE OF WORK
- AREAS OF MINOR RENOVATIONS - GENERAL (FINISHES ONLY)
- AREAS OF MINOR RENOVATIONS - CLASSROOMS (FINISHES & ELECTRICAL)
- AREAS OF MINOR RENOVATIONS - RESTROOMS (FINISHES & FIXTURES)
- NEW CONSTRUCTION - AUTOMOTIVE BUILDING

CONVERSION OF SOUTH KELLER INTERMEDIATE TO A CTE FACILITY



- NEW CONSTRUCTION - ROOM ADDITIONS
- NEW CONSTRUCTION - CORRIDOR ADDITIONS
- AREAS OF MAJOR RENOVATIONS - GENERAL
- AREAS OF MAJOR RENOVATIONS - LAB SPACES
- NO SCOPE OF WORK
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- AREAS OF MINOR RENOVATIONS - CLASSROOMS (FINISHES & ELECTRICAL)
- AREAS OF MINOR RENOVATIONS - RESTROOMS (FINISHES & FIXTURES)
- NEW CONSTRUCTION - AUTOMOTIVE BUILDING





KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

- Original Concept/ Plan Option A –
 - Building Addition and Renovation of Keller High School (Enrollment)
 - 100,000 Square Feet of Existing Renovations & 38,000 Square Feet of New Construction (Building Additions)
 - Goals Include improving Security, Circulation, Function Distribution of Instructional Program Space (Example – Improving Fine Arts Areas)
 - **Project Estimate Range (22 Million to 25 Million)**
 - New 5th through 8 Grade Campus in Southwestern Portion of District
 - 172,000 Square Feet of New Construction. **Project Estimate Range (40 Million)**
 - Elementary No. 23 Facility –
 - 82,000 Square Feet of New Construction. **Project Estimate Range (19 Million)**
 - Early Learning Center Facility –
 - 56,000 Square Feet of New Construction. **Project Estimate Range (13 Million)**



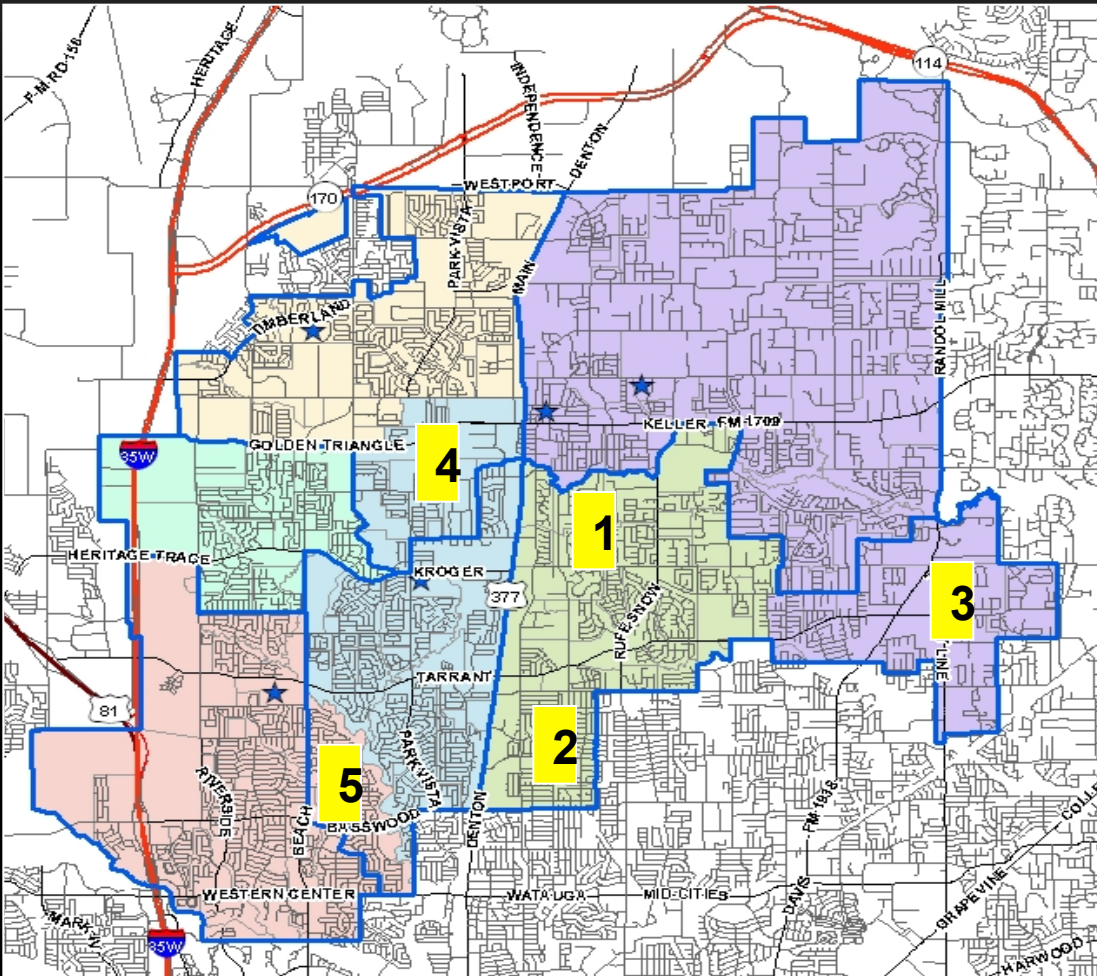
KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

- Original Concept/ Plan Option A –
 - Safety & Technology Infrastructure Projects –
 - Secure Entry Vestibule (2.8 Million) & Camera Replacement (2.5 Million) Projects
 - Technology Network and Fiber Projects (8.5 Million)
 - **Project Estimate Range (13 to 14 Million)**
- Potential Recommendation from Administration and CBAC to allocate certain amount of funds to incorporate Mechanical, Electrical, and HVAC priority projects in yearly budget over the next 3 Years.

Total Potential Estimate of Option A – 164 Million



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT



Concept Plan A

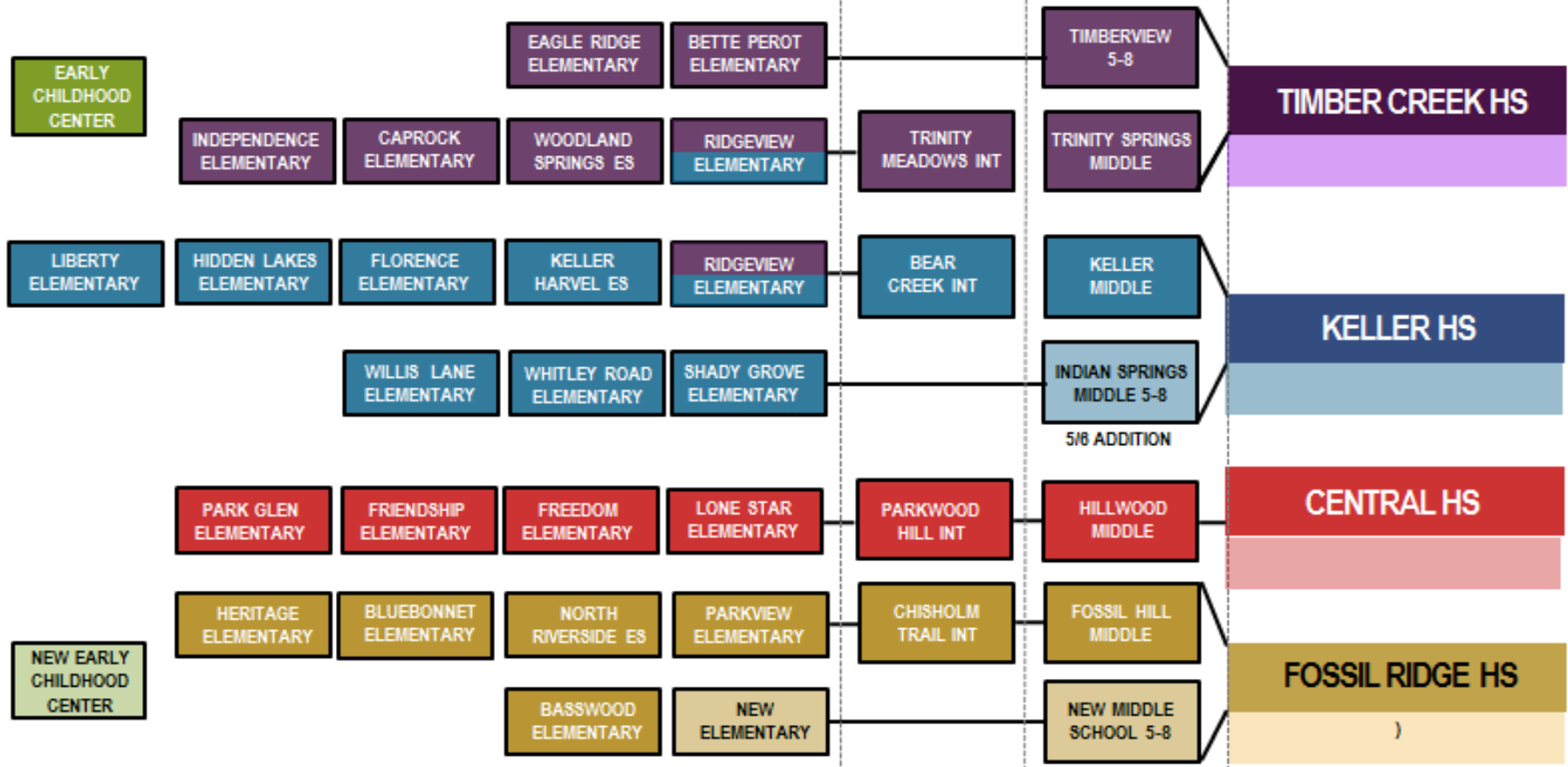
1. Move Willis Lane area from Central High School to Keller High School
2. Move Whitley Road Elementary from Central High School to Keller High School
3. Move Liberty Elementary from SKI and ISMS to Bear Creek Intermediate and Keller MS
4. Move remaining portion of the Freedom Elementary Zone from TMIS, TSMS, and TCHS into PHIS, HMS, and Central HS.
5. Move Bluebonnet Elementary from Parkwood Hill IS & Hillwood MS to Chisholm Trail IS & Fossil Hill MS



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

REVISED FEEDER PATTERNS

CORAN





KELLER INDEPENDENT SCHOOL DISTRICT

BOND PROPOSAL DEVELOPMENT

Intermediate School Campuses - Conceptual Plan A											
INTERMEDIATE - A	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
BEAR CREEK	950	945	993	978	906	872	872	901	931	952	969
CHISHOLM TRAIL	1086	1110	1187	1199	1228	1275	1318	1330	1343	1365	1398
PARKWOOD HILL	1017	1021	1058	1026	1003	1025	1039	1044	1048	1057	1050
SOUTH KELLER	638	607	632	624	629	612	578	585	605	615	625
TIMBERVIEW	530	570	618	621	599	605	621	624	619	627	625
TRINITY MEADOWS	865	878	889	897	906	952	978	1000	1033	1058	1075
Middle School Campuses - Conceptual Plan A											
MIDDLE SCHOOL - A	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
FOSSIL HILL MIDDLE SCHOOL	1283	1270	1168	1201	1276	1285	1317	1366	1413	1424	1429
HILLWOOD MIDDLE SCHOOL	1103	1053	1021	1056	1094	1060	1036	1052	1071	1082	1089
INDIAN SPRINGS MS	691	686	635	609	642	632	637	623	591	599	618
KELLER MIDDLE SCHOOL	1002	1025	999	981	1024	1010	935	907	905	926	963
TIMBERVIEW MIDDLE SCHOOL	547	574	566	587	634	642	614	619	644	641	637
TRINITY SPRINGS MS	847	884	910	927	948	959	958	981	1012	1051	1072
High School Campuses - Conceptual Plan A											
HIGH SCHOOL - A	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
CENTRAL HIGH SCHOOL	2097	2181	2186	2190	2146	2147	2158	2159	2187	2155	2136
FOSSIL RIDGE HIGH SCHOOL	2259	2281	2385	2423	2405	2426	2408	2444	2526	2596	2657
KELLER HIGH SCHOOL	3322	3343	3372	3368	3317	3283	3296	3254	3241	3187	3111
TIMBER CREEK HIGH SCHOOL	2515	2596	2689	2732	2764	2828	2897	2944	2986	3027	3060

CONCEPT A OPTION -

New Indian Springs Middle School
5th – 8th Grade Campus:

2014 – 1,293 Students

2015 – 1,267 Students

2016 – 1,233 Students

Keller High School

2014 – 3,343 Students

2015 – 3,372 Students

2016 – 3,368 Students

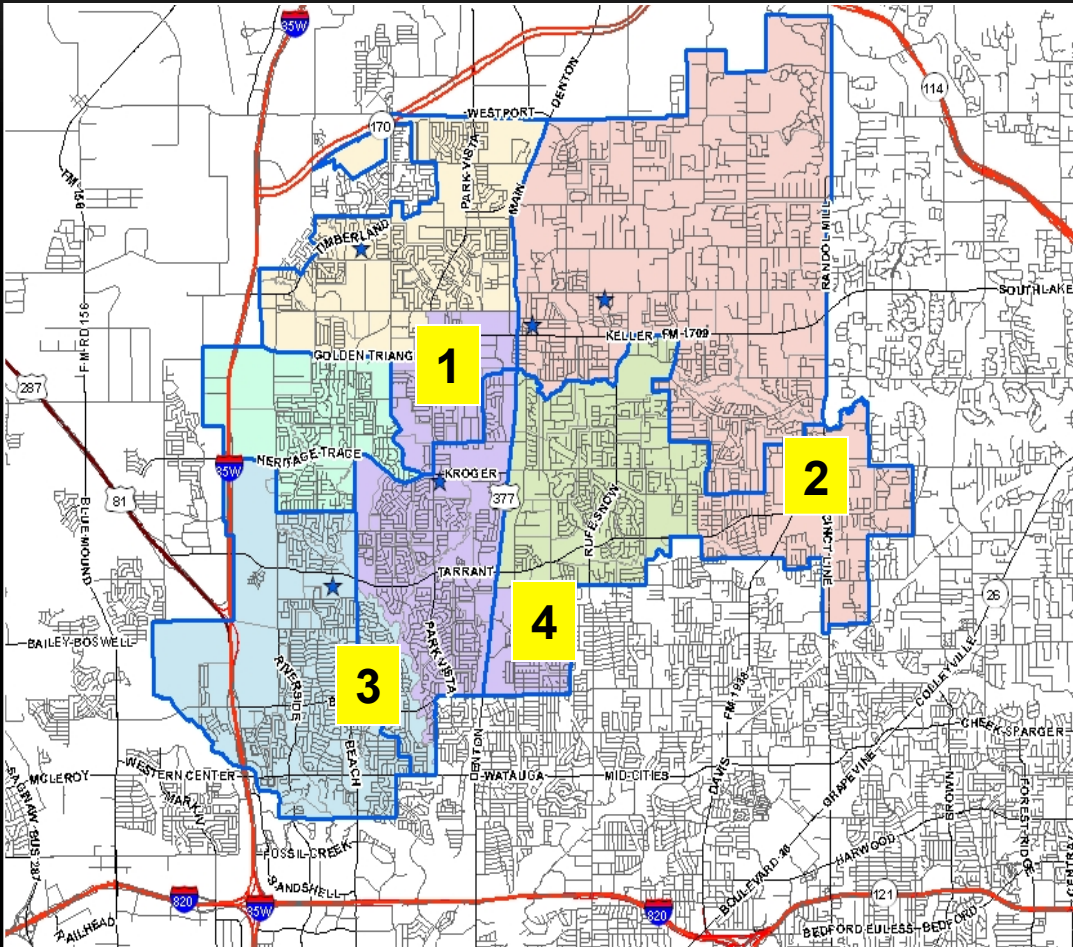


KELLER INDEPENDENT SCHOOL DISTRICT
BOND PROPOSAL DEVELOPMENT

Feedback Related to Enrollment
Numbers being too High...



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT



Concept Plan B

1. Move remaining portion of the Freedom Elementary Zone from Trinity Meadows IS & Trinity Springs to Parkwood Hill Intermediate & Hillwood MS, and Central High School
2. Move Liberty Elementary from South Keller Intermediate & Indian Springs MS to Bear Creek Intermediate & Keller Middle School
3. Move Bluebonnet Elementary from Parkwood Hill Intermediate & Hillwood MS to Chisholm Trail Intermediate and Fossil Hill Middle School
4. Move Whitley Road Elementary from South Keller Intermediate and Indian Springs MS to Parkwood Hill Intermediate & Hillwood MS



KELLER INDEPENDENT SCHOOL DISTRICT

BOND PROPOSAL DEVELOPMENT

Intermediate School Campuses - Conceptual Plan B											
INTERMEDIATE - B	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
BEAR CREEK	950	945	993	978	906	872	872	901	931	952	969
CHISHOLM TRAIL	1086	1110	1187	1199	1228	1275	1318	1330	1343	1365	1398
PARKWOOD HILL	1206	1201	1244	1211	1189	1206	1209	1215	1223	1239	1236
SOUTH KELLER	449	427	446	439	443	431	408	414	430	433	439
TIMBERVIEW	530	570	618	621	599	605	621	624	619	627	625
TRINITY MEADOWS	865	878	889	897	906	952	978	1000	1033	1058	1075
Middle School Campuses - Conceptual Plan B											
MIDDLE SCHOOL - B	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
FOSSIL HILL	1283	1270	1168	1201	1276	1285	1317	1366	1413	1424	1429
HILLWOOD	1304	1251	1205	1232	1278	1240	1217	1229	1240	1255	1267
INDIAN SPRINGS	490	488	451	433	458	452	456	446	422	426	440
KELLER	1002	1025	999	981	1024	1010	935	907	905	926	963
TIMBERVIEW	547	574	566	587	634	642	614	619	644	641	637
TRINITY SPRINGS	847	884	910	927	948	959	958	981	1012	1051	1072
High School Campuses - Conceptual Plan B											
HIGH SCHOOL - B	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
CENTRAL HIGH SCHOOL	2448	2544	2549	2555	2502	2504	2517	2519	2548	2509	2487
FOSSIL RIDGE HIGH SCHOOL	2259	2281	2385	2423	2405	2426	2408	2444	2526	2596	2657
KELLER HIGH SCHOOL	2971	2980	3009	3003	2961	2926	2937	2894	2880	2833	2760
TIMBER CREEK HS	2515	2596	2689	2732	2764	2828	2897	2944	2986	3027	3060

CONCEPT B OPTION -

New Indian Springs
Middle School
5th – 8th Grade
Campus:

2014 - 915 Students

2015 – 897 Students

2016 – 872 Students

Keller High School

2014 – 2,980 Students

2015 – 3,009 Students

2016 – 3,003 Students



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

	Fall of 2016		REVISED FEEDER PATTERNS										CORBAN
	Option A	Option B											
Central HS	2,190	2,555											
Keller HS	3,368	3,003											
Timber Creek HS	2,732	2,732											
Fossil Ridge HS	2,423	2,423											
Fossil Hill MS	1,201	1,201											
Hillwood MS	1,056	1,232											
Indian Springs MS	1,233	872											
Keller MS	981	981											
Timberview MS	1,207	1,207											
Trinity Springs MS	927	927											
Bear Creek IS	978	978											
Chisholm Trail IS	1,199	1,199											
Parkwood Hill IS	1,026	1,211											
Trinity Meadows IS	897	897											

Elementary School	Intermediate School	Middle School	High School				
EARLY CHILDHOOD CENTER	INDEPENDENCE ELEMENTARY	CAPROCK ELEMENTARY	WOODLAND SPRINGS ES	RIDGEVIEW ELEMENTARY	TRINITY MEADOWS INT	TIMBERVIEW 5-8	TIMBER CREEK HS
			EAGLE RIDGE ELEMENTARY	BETTE PEROT ELEMENTARY		TRINITY SPRINGS MIDDLE	
LIBERTY ELEMENTARY	HIDDEN LAKES ELEMENTARY	FLORENCE ELEMENTARY	KELLER HARVEL ES	RIDGEVIEW ELEMENTARY	BEAR CREEK INT	KELLER MIDDLE	KELLER HS
			WILLIS LANE ELEMENTARY	SHADY GROVE ELEMENTARY		INDIAN SPRINGS MIDDLE 5-8	
WHITLEY ROAD ELEMENTARY	PARK GLEN ELEMENTARY	FRIENDSHIP ELEMENTARY	FREEDOM ELEMENTARY	LONE STAR ELEMENTARY	PARKWOOD HILL INT	HILLWOOD MIDDLE	CENTRAL HS
NEW EARLY CHILDHOOD CENTER	HERITAGE ELEMENTARY	BLUEBONNET ELEMENTARY	NORTH RIVERSIDE ES	PARKVIEW ELEMENTARY	CHISHOLM TRAIL INT	FOSSIL HILL MIDDLE	FOSSIL RIDGE HS
			BASSWOOD ELEMENTARY	NEW ELEMENTARY		NEW MIDDLE SCHOOL 5-8	



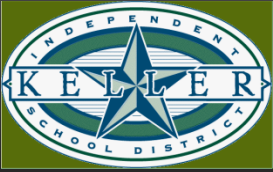
KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

- Revisions to Original Concept/ Plan Option B –
 - Conversion of South Keller Intermediate into the District' s CTE Facility
 - 130,000 Square Feet of Existing Renovation & 56,000 Square Feet of New Construction
 - Total Square Footage of Proposed Facility – 186,000 Square Feet & Site improvements for circulation and providing additional parking. **Project Estimate Range (32 Million to 36 Million)**
 - Minor Renovations to Indian Springs Middle School (Enrollment)
 - Renovations to Existing facility to accommodate Grade differentials
 - **Projected Estimate Range (\$800,000)**
 - Classroom Addition onto Bear Creek Intermediate (Enrollment)
 - 12,000 Square Feet of Building Addition (Classroom Space) & Improvements to Paving & Parking Lots
 - **Projected Estimate Range (4 Million to 7 Million)**



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

- Revisions to Original Concept/ Plan Option B –
 - Building Addition and Renovation of Keller High School (Enrollment)
 - 100,000 Square Feet of Existing Renovations & 14,000 Square Feet of New Construction (Building Additions)
 - Goals Include improving Security, Circulation, Function Distribution of Instructional Program Space (Example – Improving Fine Arts Areas)
 - **Project Estimate Range (18 Million to 21 Million)**
 - Building Addition and Renovations to Parkwood Hill Intermediate & Hillwood Middle School
 - 34,000 Square Feet of New Construction (Building Additions). Security Entry Vestibule Renovations at Parkwood Hill Intermediate. **Project Estimate Range (12 Million)**
 - New 5th through 8 Grade Campus in Southwestern Portion of District
 - 172,000 Square Feet of New Construction. **Project Estimate Range (40 Million)**
 - Elementary No. 23 Facility –
 - 82,000 Square Feet of New Construction. **Project Estimate Range (19 Million)**



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

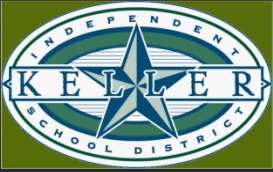
- Revisions to Original Concept/ Plan Option B –
 - Early Learning Center Facility –
 - 56,000 Square Feet of New Construction. **Project Estimate Range (13 Million)**
 - Safety & Technology Infrastructure Projects –
 - Secure Entry Vestibule (2.8 Million) & Camera Replacement (2.5 Million) Projects
 - Technology Network and Fiber Projects (8.5 Million)
 - **Project Estimate Range (13 to 14 Million)**
- Potential Recommendation from Administration and CBAC to allocate certain amount of funds to incorporate Mechanical, Electrical, and HVAC priority projects in yearly budget over the next 3 Years.

Total Potential Estimate of Option B – 163 Million



KELLER INDEPENDENT SCHOOL DISTRICT
BOND PROPOSAL DEVELOPMENT

There are just too many moving parts
to this plan...



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

- Option C –
 - Building a New CTE Facility on Golden Triangle
 - 190,000 Square Feet of New Construction
 - Construction of Utilities, Paving, and Site Improvements
 - **Project Estimate Range (48 to 50 Million)**
 - Elementary No. 23 Facility –
 - 82,000 Square Feet of New Construction. **Project Estimate Range (19 Million)**
 - Early Learning Center Facility –
 - 56,000 Square Feet of New Construction. **Project Estimate Range (13 Million)**
 - Building Addition and Renovations to Chisholm Trail Intermediate & Fossil Hill Middle School
 - 28,000 Square Ft. Renov. of Existing Square Feet and 48,000 Sq. Ft. of New Construction (Building Additions). Security Entry Vestibule Renovations at Chisholm Trail IS. **Project Estimate Range (15 to 17 Million)**



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

- Option C –
 - Building Addition and Renovation of Keller High School (Enrollment)
 - 100,000 Square Feet of Existing Renovations & 14,000 Square Feet of New Construction (Building Additions)
 - Goals Include improving Security, Circulation, Function Distribution of Instructional Program Space (Example – Improving Fine Arts Areas)
 - **Project Estimate Range (18 Million to 21 Million)**
 - Safety & Technology Infrastructure Projects –
 - Secure Entry Vestibule (2.8 Million) & Cameras Replacement (2.5 Million), Network & Fiber Projects (8.5 Million)
 - **Project Estimate Range (13 to 14 Million)**
 - District-Wide Capital Improvement Projects & Major Equipment Replacement – **(21 Million)**
 - Replacement of Major Mechanical Systems and Updating Electrical Systems and Panels at older Buildings
 - Toilet Room Renovations and Plumbing Fixture/Equipment Replacement

Total Potential Estimate of Option C – 155 Million



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

CONCEPT A OPTION	CONCEPT B OPTION	CONCEPT C OPTION
<p>Re-purposing of South Keller IS to a CTE Facility Concept with Feeder Pattern Revisions</p>	<p>Re-purposing of South Keller IS to a CTE Facility Concept with Feeder Pattern Revisions (Modified)</p>	<p>Basic Needs Package New Facilities for CTE Center, Elementary School campus & Early Learning Ctr. & Building Additions & Improvements</p>
POSITIVES	POSITIVES	POSITIVES
<ul style="list-style-type: none"> - Efficient Use of Existing Buildings - Promotes more Consistent Feeder Patterns - Addresses Needs at Several Older Campuses (KHS & BCI) 	<ul style="list-style-type: none"> - Efficient Use of Existing Buildings - Promotes more Consistent Feeder Patterns - Addresses Needs at Several Older Campuses (KHS & BCI) - Promotes Most Balanced Enrollment Scenario 	<ul style="list-style-type: none"> - Addresses Needs in Older Buildings in the District - Addresses Enrollment Projections and Facility Needs
NEGATIVES	NEGATIVES	NEGATIVES
<ul style="list-style-type: none"> - High Enrollment Numbers at Indian Springs MS and Keller HS - Minimal Additional Mileage for Transportation to CTE Center 	<ul style="list-style-type: none"> - Slightly Higher Enrollment Numbers at Parkwood Hill IS & Hillwood MS - Minimal Additional Mileage for Transportation to CTE Center 	<ul style="list-style-type: none"> - Does not address Feeder Pattern Challenges - This plan does limit the District's ability to accommodate long term enrollment shifts.
POTENTIAL ESTIMATES	POTENTIAL ESTIMATES	POTENTIAL ESTIMATES
164 Million	163 Million	155 Million



KELLER INDEPENDENT SCHOOL DISTRICT BOND PROPOSAL DEVELOPMENT

Anticipated Construction Costs & Impact on Project Estimates –

- Construction Costs are on the rise –

- A USA Today article on November of 2012 referenced over 2.2 Million Jobs were lost in the Construction Industry between January 2007 to 2012. Many retired or went into other Industries all together.
- To compete with the energy sector (Gas Drilling), wages in the construction industry will have to rise, which will increase building costs.
- Hundreds of Million of Dollars in Bond Programs throughout the State of Texas have passed this past year and current K-12 Construction Firms are generating more back log of projects minimizing the amount of competition that will be out there.



KELLER INDEPENDENT SCHOOL DISTRICT
BOND PROPOSAL DEVELOPMENT

Discussion