

Citizens Bond Advisory Committee

July 27, 2020

Committee Recommendation to
the Board of Trustees



ALLEN ISD
PROJECT KIDS
2020

Project Kids Charge



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graph TD; Title[Project Kids Charge] --- Node1(( )); Title --- Node2(( )); Title --- Node3(( )); Node1 --- Step1[ASSESSING AND PRIORITIZING]; Node2 --- Step2[DEVELOPING AND PRIORITIZING]; Node3 --- Step3[CONSIDERING AND PRIORITIZING];
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ASSESSING AND PRIORITIZING

the district's current and long-term
facility and capital project needs

DEVELOPING AND PRIORITIZING

potential projects, including new
construction, renovations/additions,
technology, transportation,
and safety

CONSIDERING AND PRIORITIZING

the educational needs of all students
and aligning recommendations with the
district's mission, vision, and goals

Project Kids Charge

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graph TD; Title[Project Kids Charge] --- R1(( )); Title --- R2(( )); Title --- R3(( )); R1 --- R1_Label[REPRESENTING]; R1_Label --- R1_Desc[the entire school district community's values, priorities, and perceptions]; R2 --- R2_Label[UNDERSTANDING]; R2_Label --- R2_Desc[the district's current financial position and funding methods to develop a recommendation that is fiscally sound]; R3 --- R3_Label[BRINGING]; R3_Label --- R3_Desc[forward a plan to the Allen ISD Board of Trustees that will include recommendations and priorities for a possible bond election];
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REPRESENTING

the entire school district
community's values, priorities, and
perceptions

UNDERSTANDING

the district's current financial
position and funding methods to
develop a recommendation that is
fiscally sound

BRINGING

forward a plan to the Allen ISD
Board of Trustees that will include
recommendations and priorities for
a possible bond election

The Committee

Bob Acker
Tabassum Ahmad
Ashley Allen
Dhay Almahdy
Lisa Below
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Alan Drake
Jennifer Dingler
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Debby Reed
Christine Richardson
Neil Riddick
Alyson Roberts
Sathya Sastry
Shanna Schiavon
Stacey Schultz
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Marianna Sennour
Jason Shepard
Michael Smiddy
Laura Smith
Michelle Soong
Stacey Stanfield
Paul Stewart
Shani Suber
Ed Swierenga
Jill Tate
Stuart Taylor

Daniel Tetrault
Vyvy Tran
Sandra Turner
Laura Underwood
Jim Waldbauer
Terrie Walsh
Jessica Warlick
Gregg Watling
Lisa Werst
Kristin White
Shereta Wright

Overview of Meetings

Meeting #1, May 12

Process, Timeline, Vision, End Goal
Charge from Board of Trustees
Gradients of Decision Making Model
Review of Past and Current Projects
School Finance 101

Meeting #2, May 19

Demographer Report
Facility Assessment Overview

Meeting #3, May 26

Virtual Facilities Tour

Meeting #4, June 2

Master Plan Presentations
Priority Worksheet

Meeting #5, June 16

Financial Advisor Presentation
Mock Vote

Meeting #6, June 23

Final Questions and Concerns Addressed
Final Vote

PROCESS

- Breakout Rooms
- Q&A: Parking Lot
- Ask the Experts
- Facilitator Accessibility
- Committee Input



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VIRTUAL FACILITIES TOUR

- Allen High School
- Boon Elementary School
- Marion Elementary School



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OPERATIONAL NEEDS ASSESSMENT

- Complete operational needs assessment of facilities, technology, safety and security, and transportation
- Information regarding upcoming projects and proposed timing



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FINANCIAL ADVISOR PRESENTATION

- Financial Review
- Financial Capacity
- Bond Scenario Impact



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July 13th

- Committee Representatives
- 3 Sessions
- SWOT Analysis

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Project Kids Committee Representatives

Bob Acker
Theresa Ginsburg



Allen Independent School District

We Listened . . .

- To our citizens
- To our expert consultants
- To our staff
- And to each other



Recommended Bond Package

- \$222,083,474
- Meets the needs of the District for 3 -4 years
- The proposed package does not require a tax -rate increase

Recommended Bond Package

- Impacts virtually every student in AISD
- Addresses the safety of our students
- Provides resources that support preparing AISD students to be future ready

Project Kids Committee Recommendation

\$222,083,474



Allen Independent School District

Recommended High School Renovations

Year Built	Location	Potential Schedule	Total Probable Cost
1999	Academic Wing - G <ul style="list-style-type: none"> • 113,830 total sq. ft. 	2021	\$ 16,291,267
1999	Capacity and Partnership Wing (Former Collin College Area) <ul style="list-style-type: none"> • 86,552 sq. ft. 	2021	\$ 2,359,709
1999	Fine Arts Wing – H <ul style="list-style-type: none"> • 75,481 total sq. ft. 	2022	\$ 8,178,784
2010	CTE Wing - K <ul style="list-style-type: none"> • 90,432 total sq. ft. 	2024	\$ 16,722,816



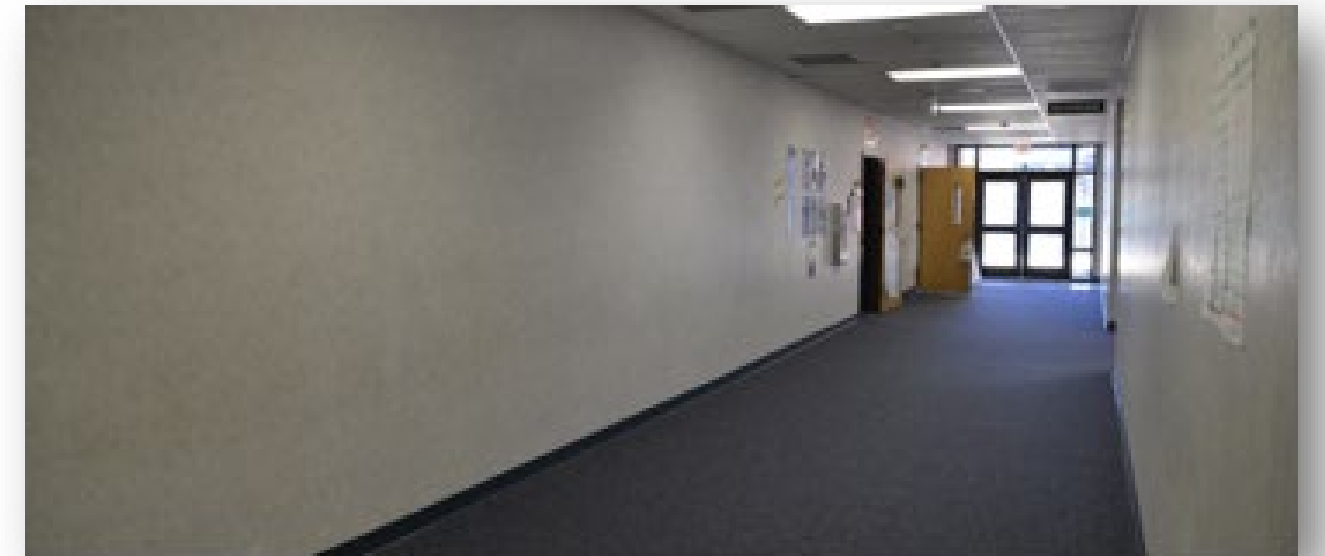
Recommended Middle School Renovations



Year Built	School	Potential Schedule	Total Probable Cost
2004 Additional sq. ft. 2012	Ereckson Middle School <ul style="list-style-type: none">• 272,386 total sq. ft.	2021 and 2022	\$ 45,662,414

Recommended Elementary School Renovations

Year Built	School	Potential Schedule	Total Probable Cost
2005	Boon Elementary School • 119,074 total sq. ft.	2021	\$ 19,578,996
2006	Chandler Elementary School • 119,074 total sq. ft.	2022	\$ 20,706,021
2008	Evans Elementary School • 119,074 total sq. ft.	2023	\$ 21,538,833



Recommended District Facility Projects - Capital Improvements



Year Built	Locations	Potential Schedule	Total Probable Cost
1984 General Maintenance - 2000's	Ag Science Facility Renovation <ul style="list-style-type: none"> This facility is in need of civil work due to drainage concerns, electrical work, and programing updates. The facility has not had anything other than general maintenance since it was built. 	2021	\$ 4,697,962
2001	District Tennis Court Remediation <ul style="list-style-type: none"> The tennis courts at the HS facility have a very high usage rate. These courts are used by our students and open to the public. The courts are in need of updates, resurfacing, civil work, and storage. 	2021	\$ 515,000

Recommended District Facility Projects - Capital Improvements

Locations	Potential Schedule	Total Probable Cost
Athletic Track Resurfacing <ul style="list-style-type: none"> • Lowery Stadium and AHS Track Stadium • Average life expectancy of a structural spray track is 6-8 years. • Tracks included in this cost are at the end of their life cycle 	2021-2023	\$ 498,293
Athletic Turf Replacements <ul style="list-style-type: none"> • Curtis Middle School, AHS Track Stadium, Lowery Stadium and Eagle Stadium • Average life expectancy of a turf field is from 6-10 years. • This range is dictated by usage and UV degradation 	2021-2024	\$ 2,426,472
Ford Middle School Athletic Field Equity Update <ul style="list-style-type: none"> • Built in 1982 • Only facility that the students do not have artificial turf or a track 	2021	\$ 4,331,760

Maintenance Work - Large Capital Projects

Maintenance Duties	Potential Schedule	Total Probable Cost
HVAC Replacement and Efficiencies <ul style="list-style-type: none"> • Allows the district to remove areas of larger systems that need cooling • Currently on a HVAC system that do not allow for small zone cooling • Address possible catastrophic failure 	2021 - 2024	\$ 1,185,746
LED Lighting Efficiencies (Interior & Site) <ul style="list-style-type: none"> • Interior and exterior lighting changeout to LED lights • Longer lifespan • Lower energy cost saving the district in electricity cost 	2021 - 2024	\$ 1,770,441



Recommended Maintenance Work

Large Capital Projects

Maintenance Duties	Potential Schedule	Total Probable Cost
District Concrete Work <ul style="list-style-type: none"> • Large areas of concrete replacement are needed, (ex: Allen High School fire loop) • Large expenditure that is not covered by operational maintenance and repair budget 	2021 - 2024	\$ 1,770,837
District Utility Efficiencies and Upgrades <ul style="list-style-type: none"> • Lower daily utilities costs • Water well will reduce high water cost at the STEAM Center • Update the current energy management system (EMS) • Control HVAC systems and lighting • Identify issues before they are reported 	2021 - 2024	\$ 607,104



Recommended Maintenance Work

Large Capital Projects

Maintenance Duties	Potential Schedule	Total Probable Cost
District Waterproofing & Roofing <ul style="list-style-type: none"> • Prevent water infiltration into the building envelope • Extend the life of our facilities 	2021 - 2024	\$ 1,320,568
First Responder Repeater <ul style="list-style-type: none"> • New life safety code requirement • Add repeater to all facilities that do not meet the minimum standards of first responder radio communications 	2021 - 2024	\$ 834,300
Elementary Breezeway Waterproofing <ul style="list-style-type: none"> • Closed walkway from the main building to the gymnasium • Current design causes water infiltration issues at many of our schools • Add a canopy to shield the storefront from water • Provide rainwater collection and site grading 	2021 - 2024	\$ 1,821,312

Transportation Recommendations

Priority	Transportation Additions	Potential Schedule	Total Probable Cost
1	Purchase New School Buses <ul style="list-style-type: none"> • 25 school buses • Replace aging fleet/increased ridership • 10 years/110,000 miles average lifecycle 	2021 - 2024	\$ 3,290,704
1	Vehicle Maintenance Equipment <ul style="list-style-type: none"> • Air Compressor to support pneumatic equipment • Bus/Vehicle Lifts • Alignment Machine Console/Display 	2021 - 2024	\$ 120,000
1	Bus Rider Safety Solution and Communication Equipment <ul style="list-style-type: none"> • Student ID's and ID scanners for rider safety • Driver tablets for active route/rider management • Expand 2-way radio capabilities for SPED/RegEd/Dispatch/Shop 	2021 - 2024	\$ 450,000



Safety and Security Recommendations

Security Reinforcements	Potential Schedule	Total Probable Cost
Security Door/Window Frames/Resistant Film <ul style="list-style-type: none"> • Hardening of non-reinforced glass • Campuses or facilities not updated in last bond renovation schedule or on proposed renovation schedule 	2021 - 2024	\$ 726,275
Security Camera Upgrades and Additions <ul style="list-style-type: none"> • 1862 current surveillance cameras range in age from new to 7 years old • Life expectancy is 5-7 years • Approximately 1400 cameras are over 5 years old 	2021 - 2024	\$ 827,860



Technology Recommendations

Network Infrastructure	Potential Schedule	Total Probable Cost
Region 10 Fiber WAN – Phase 3 <ul style="list-style-type: none"> • Current UPN fiber contract expires June 30, 2022 • Need to extend R10 fiber to remaining campuses by this date • Upgrade will increase bandwidth from each campus to 40G • Will provide increased resiliency and minimize the severity of fiber cuts. • Significant savings on operational costs by switching providers from UPN to the R10 consortium 	2021 - 2024	\$ 1,500,000
Wireless Network Connectivity <ul style="list-style-type: none"> • Upgrade and/or add wireless access points to campuses where access points have reached end of life or no longer supported • Require additional access points to enhance the District's staff/student to device ratios • Improvement in connectivity and user experiences in densely populated areas 	2021 - 2024	\$ 450,000



Technology Recommendations

Network Infrastructure	Potential Schedule	Total Probable Cost
Campus Network Equipment <ul style="list-style-type: none">• Upgrade campus router and switch equipment at other locations where network equipment is reaching end of life or not longer supported• Accommodate higher bandwidth capabilities• Enables R10 Fiber WAN• Increase performance and high availability at each campus• Minimize downtime	2021 - 2024	\$ 3,000,000
Datacenter Server/Storage Equipment <ul style="list-style-type: none">• Upgrade/replace server/storage equipment in the datacenter• Accommodate growing safety and security systems• 2017 Backend systems support security cameras and access control systems• Approximate life expectancy around 5 years• Need to expand storage capacity for camera replacement and additions• Maintain standard of 30 days of archived video	2021 - 2024	\$ 500,000

Technology Recommendations

Network Infrastructure	Potential Schedule	Total Probable Cost
Voice over Internet Protocol (VoIP) Solution <ul style="list-style-type: none">• Replace aging phone solution with a unified communications and VoIP solution• Current solution designed and maintained using technologies and support from 4 different vendors• Current solution increases complexity and downtime when systems malfunction• Implement new VoIP solution that seamlessly integrates into existing network infrastructure• Single provider for equipment, design, maintenance and support• Provide increased availability for critical life-safety system	2021 - 2024	\$ 2,200,000
Cellular Signal Amplifiers for Cell Service <ul style="list-style-type: none">• Current design and materials in many of the 2-story facilities creates a complete loss of cellular signal in the interior portions of these buildings• Prevalent use of mobile devices by staff and students• Increasingly important to ensure cellular service throughout our facilities as an extension of our life-safety systems• Complete site surveys at each of these facilities• Install provider agnostic repeaters/amplifiers to extend service throughout buildings	2021 - 2024	\$ 1,700,000

Technology Recommendations

Campus and Classroom Technology	Potential Schedule	Total Probable Cost
IP-Based Bell/PA/Clock Systems <ul style="list-style-type: none"> • Current analog systems are past end-of-life cycle • No longer supported • District has migrated to an updated IP-based solution • Better integrates with classroom and facility technologies • Bring remaining campuses up to new standard 	2021 - 2024	\$ 1,800,000
Classroom Multimedia AV Systems <ul style="list-style-type: none"> • K-8 campuses • Classroom multimedia displays consists of interactive projectors and smartboards for content presentations • Projection systems rated for 8,000 to 10,000 lifetime working hours • Current systems require additional maintenance and support costs for bulb/filter replacements and recalibrations • Replace current systems with commercial grade interactive flat panels • Flat panels rated for 50,000+ lifetime working hours and requires little to no maintenance. • Replaced systems during projected renovation cycles or as these systems reach end of life. 	2021 - 2024	\$ 7,700,000



Technology Recommendations

Lifecycle Management Systems	Potential Schedule	Total Probable Cost
Wireless Computer Devices for Students <ul style="list-style-type: none"> • To ensure dedicated daily access to a wireless device for each student • Devices would align with a 4-year replacement cycle 	2021 - 2024	\$ 12,000,000
Wireless Computer Devices for Staff <ul style="list-style-type: none"> • To ensure dedicated daily access to a wireless device for all instructional related staff • Devices would align with a 4-year replacement cycle 	2021 - 2024	\$ 4,700,000
Desktop Computer and Print Devices <ul style="list-style-type: none"> • Current lifecycle management for other end-user devices is a 6-year replacement cycle • Desktops, computer labs, classroom presentation stations, printers, document cameras 	2021 - 2024	\$ 8,300,000

Our Why...



Project KIDS



Thank You