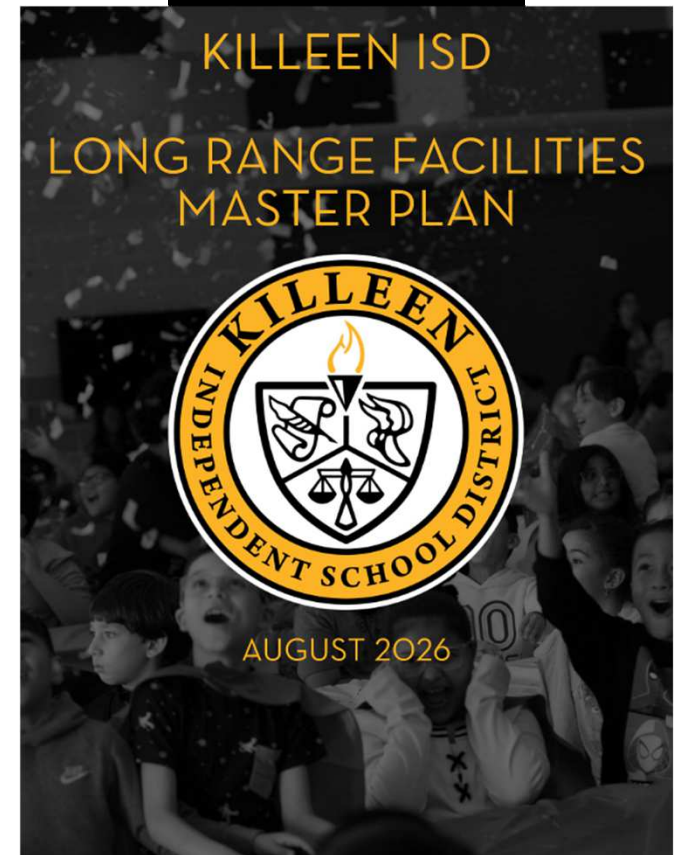




August 25, 2026

Long-Range Facilities Master Plan



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The Long-Range Facilities Master Plan provides a data-informed framework for ensuring that the District's facilities continue to support student success, educational programs and operational needs.

The plan evaluates facility condition, capacity, utilization, safety, accessibility and lifecycle requirements. It anticipates future enrollment and program changes and establishes financially responsible priorities for maintaining, modernizing, replacing and investing in District facilities over time.

Texas Administrative Code §61.1040(d)(1) outlines the requirements for a school district's long-range plan.

Purpose



LONG-RANGE FACILITIES PLANNING COMMITTEE





On May 20, 2025, staff provided the Board with an overview of the long-range planning process. Following that presentation, an open invite was extended to all community members to serve on the long-range facilities planning committee.

Committee members consisted of teachers, parents, district staff, and community members. Throughout the process over 100 stakeholders participated in committee meetings.

Long-Range Facilities Planning Committee



Long-Range Facilities Planning Committee

- ✓ Share expertise
- ✓ Generate ideas for further research
- ✓ Provide feedback and advice
- ✓ Develop transparent, well-supported recommendations



Killeen ISD Board

- ✓ Receives input and feedback
- ✓ Accepts, modifies, or rejects recommendations
- ✓ Ultimate decision-making body

Long-Range Facilities Planning Committee



Date	Topics	Location
July 9, 2025	District Optimization	Chaparral HS
September 3, 2025	District Optimization	C.E. Ellison HS
December 18, 2025	Current State Optimization / Demographics	Pershing Park ES
January 15, 2025	Needs and Enhancements for Elementary Facilities	Trimmier ES
February 11, 2026	Needs and Enhancements for Secondary Facilities	Harker Heights ES
February 25, 2026	Prioritization of Campus Facility Needs	Harker Heights HS
March 12, 2026	Financial Status Priorities Recommendations	Killeen HS
August 14, 2026	Draft Plan Review	Administration Building

Long-Range Facilities Planning Committee Meeting Schedule



A variety of data was presented and considered by committee members:

- Current and future zoning maps
- Building capacities
- School profiles
- Fall 2025 demographic report
- 10-year demographic projections
- Facility inventory
- Portable building inventory
- Campus Principal survey data
- Life cycle data
- Bond history
- District financial information

Information Referenced



GUIDING PHILOSOPHIES





Committee members unanimously agreed on several guiding philosophies and principles as they relate to forward planning for the District's facilities.

Guiding Philosophies



POTENTIAL REZONING, CLOSURES OR CONSOLIDATION

The district will regularly monitor enrollment trends and campus utilization to ensure facilities are used efficiently and resources are responsibly managed. **Enrollment and capacity projections will serve as triggers to evaluate potential rezoning, consolidation, or campus closure options.** When a campus is projected to operate **below 70% of its capacity within the 0–5–10-year planning horizon**, the district may consider adjustments to attendance boundaries or consolidation strategies to better align facilities with enrollment and maintain sustainable operations.



LIFECYCLE REPLACEMENTS

To maintain safe, reliable, and cost-effective facilities, the district will prioritize **proactive lifecycle replacement of major building systems** before failures occur. The district will use **age and expected service life triggers** to evaluate and plan for the timely replacement of critical systems such as roofing, HVAC, plumbing, and electrical infrastructure. This approach helps avoid emergency repairs, reduces long-term costs, and ensures learning environments remain safe and fully operational for students and staff.

8 Years	10 Years	15 Years	20 Years	30 Years
Turf Tracks (resurfacing)	Card Readers	Building Sealants	Elevators / Lifts Fire Alarms HVAC Roofing Tracks (replacement)	Kitchen Equipment



PORTABLE BUILDINGS

The district recognizes that portable buildings may be used as temporary solutions to address short-term enrollment fluctuations or construction transitions. However, the short-term goal is to **eliminate the use of portable buildings for regular instruction** by implementing **phased permanent capacity solutions**, ensuring students learn in facilities that provide consistent quality, safety, and access to appropriate educational resources.



FACILITY CONDITION AND EDUCATIONAL ADEQUACY ACROSS CAMPUSES

The district is committed to addressing inequities in facility condition and educational adequacy across all campuses. As facilities are renovated or improved, priority will be given to ensuring students have access to **learning environments and program spaces comparable to current district standards**, including appropriate spaces, furniture and equipment for athletics, fine arts, and specialized programs such as special education. This commitment ensures that all students, regardless of campus, have comparable access to facilities that support a high-quality educational experience.



COMMUNITY-BASED CAMPUSES

The district values the sense of connection and identity that small neighborhood elementary schools can provide. However, recognizing the financial realities of public education and evolving enrollment and demographic trends, the district must also consider the development of **community-based campuses** that serve broader attendance areas. This approach allows the district to balance community preferences with responsible stewardship of resources.



REFRESH / RENOVATION

To maintain safe, functional, and modern learning environments, the district will monitor the age and condition of its facilities and **use 30 years of building age** as a planning trigger to evaluate campuses for refresh or renovation. At this point, the district will assess building systems, learning environments, and overall functionality to determine whether updates, modernization, or renovation are necessary to support current educational needs and extend the useful life of the facility.



DECOMMISSIONED FACILITIES

When a district facility is no longer needed for its original purpose, the district will pursue a solution that maximizes value for students, the community, and taxpayers. The district will (in this order):

1. Evaluate opportunities to repurpose the facility for internal educational or operational needs.
2. Explore partnerships or agreements with municipalities or community organizations that provide public benefit.
3. Pursue the public sale of the property, prioritizing outcomes that either provide meaningful community use or return the property to the tax rolls to support the broader community.



FACILITY INVENTORY, ENROLLMENT, UTILIZATION





8 million SF of buildings

134 total buildings

68 total properties (4 undeveloped)

126,000 SF portable buildings across the district

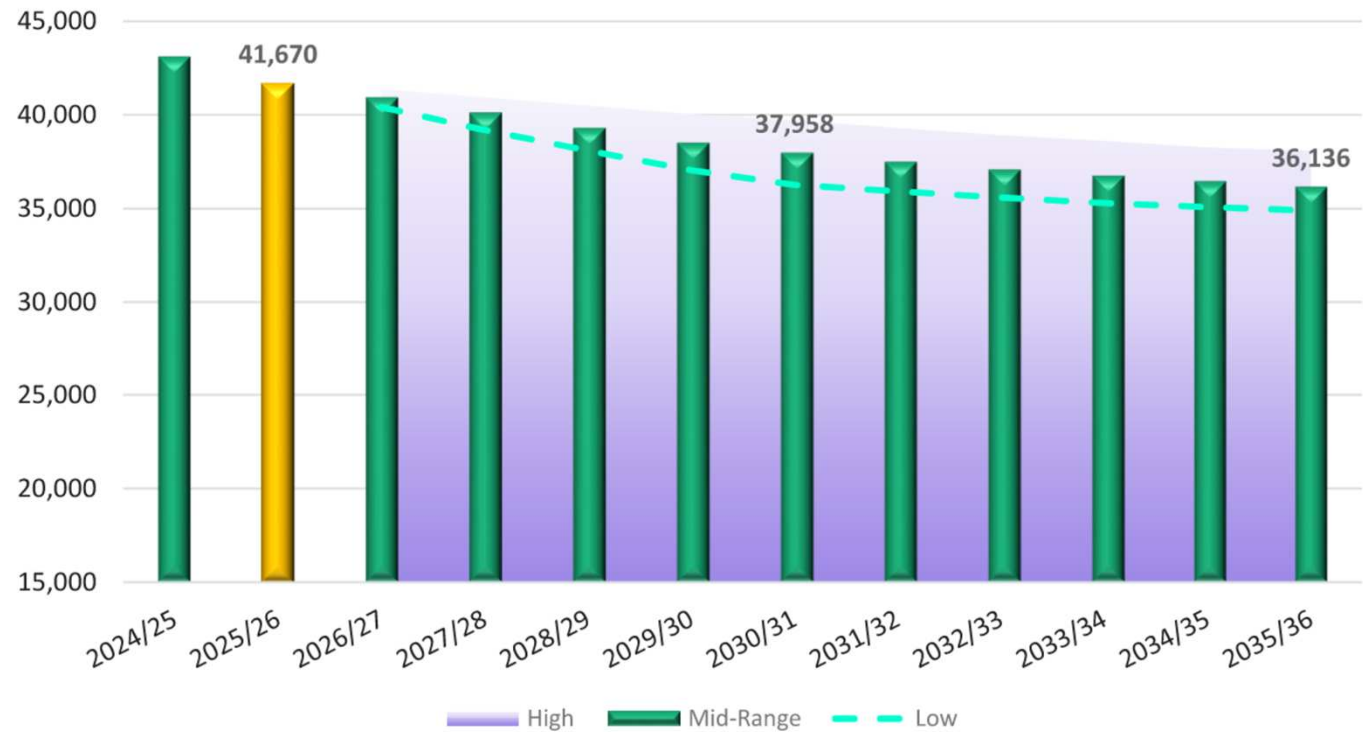
554,396 SF of current or future decommissioned buildings
across 9 different properties

1,500 acres of land

FACILITY INVENTORY



Killeen ISD Enrollment Range Forecast



ENROLLMENT FORECAST (Zonda Demographics)



CURRENT UTILIZATION RATES BY ELEMENTARY SCHOOL

	Planning Capacity per Zonda Spring 2026	SY25-26 Peak Enrollment per KISD	Current Building Utilization %	SY26-27 Projected Enrollment per KISD	Projected Building Utilization %	SY30-31 Projected Enrollment per Zonda	5 year Projected Building Utilization %	SY35-36 Projected Enrollment per Zonda	10 year Projected Building Utilization %
ELEMENTARY SCHOOL CAMPUSES									
Alice W. Douse ES	1,069	817	76%	791	74%	882	83%	1,019	95%
Brookhaven ES	778	448	58%	636	82%	457	59%	435	56%
Cedar Valley ES*	642	522	81%	502	78%				
Clarke ES	549	473	86%	544	99%	496	90%	465	85%
Clear Creek ES	639	653	102%	596	93%	633	99%	587	92%
Clifton Park ES	1,047	803	77%	898	86%	719	69%	714	68%
Dr. Joseph A. Fowler ES	946	736	78%	721	76%	693	73%	667	71%
Harker Heights ES	718	682	95%	677	94%	640	89%	573	80%
Hay Branch ES	671	518	77%	516	77%	528	79%	554	83%
Haynes ES	991	785	79%	784	79%	944	95%	1,079	109%
Iduma ES	988	762	77%	782	79%	599	61%	567	57%
Ira Cross Jr. ES	691	610	88%	575	83%	634	92%	584	85%
Killeen ES	1,185	1,032	87%	1,066	90%	972	82%	927	78%
Maude Moore Wood ES	1,076	721	67%	739	69%	957	89%	884	82%
Maxdale ES	699	455	65%	394	56%	323	46%	328	47%
Meadows ES	938	979	104%	694	74%	651	69%	626	67%
Montague Village ES	710	509	72%	485	68%	361	51%	366	52%
Mountain View ES	830	772	93%	760	92%	701	84%	680	82%
Nolanville ES	668	673	101%	708	106%	731	109%	666	100%
Oveta Culp Hobby ES	737	676	92%	747	101%	576	78%	579	79%
Pat Carney	1,064	800	75%	750	70%	762	72%	735	69%
Pershing Park ES	1,027	915	89%	890	87%	882	86%	824	80%
Reeces Creek ES	828	728	88%	675	82%	596	72%	571	69%
Richard E. Cavazos ES	920	521	57%	510	55%	399	43%	372	40%
Saeger ES	1,011	896	89%	901	89%	836	83%	799	79%
Skipcha ES	1,014	884	87%	849	84%	772	76%	761	75%
Timber Ridge ES	935	692	74%	656	70%	822	88%	772	83%
Trimmer ES	693	644	93%	663	96%	596	86%	576	83%
Venable Village ES	693	539	78%	501	72%	469	68%	428	62%
Willow Springs ES	930	591	64%	568	61%	576	62%	532	57%



CAMPUS UTILIZATIONS



CURRENT UTILIZATION RATES BY SECONDARY SCHOOL

	Planning Capacity per Zonda Spring 2026	SY25-26 Peak Enrollment per KISD	Current Building Utilization %	SY26-27 Projected Enrollment per KISD	Projected Building Utilization %	SY30-31 Projected Enrollment per Zonda	5 year Projected Building Utilization %	SY35-36 Projected Enrollment per Zonda	10 year Projected Building Utilization %
MIDDLE SCHOOL CAMPUSES									
Audie Murphy MS	875	806	92%	785	90%	749	86%	740	85%
Charles E. Patterson MS	975	754	77%	903	93%	980	101%	871	89%
Dr. Jimmie Don Aycock MS	1,350	596	44%	938	69%	1,325	98%	1,267	94%
Liberty Hill MS	850	686	81%	700	82%	620	73%	509	60%
Live Oak Ridge MS	850	666	78%	804	95%	811	95%	687	81%
Manor MS	800	532	67%	533	67%	560	70%	493	62%
Nolan MS	1,350	1,009	75%	1,236	92%	1,095	81%	935	69%
Rancier MS	850	746	88%	849	100%	672	79%	559	66%
Roy J. Smith MS	1,350	976	72%	1,160	86%	1,027	76%	1,020	76%
Union Grove MS	875	723	83%	766	88%	618	71%	544	62%
HIGH SCHOOL CAMPUSES									
C. E. Ellison HS	2,285	1,661	73%	1,678	73%	1,611	71%	1,410	62%
Chaparral HS	3,001	2,187	73%	2,152	72%	2,282	76%	2,756	92%
Harker Heights HS	2,081	2,189	105%	2,168	104%	1,642	79%	1,418	68%
Killeen HS	2,461	1,901	77%	1,887	77%	1,615	66%	1,390	56%
KISD Early College HS**	963	1,006	104%	1,013	105%	1,055	110%	939	98%
Robert M. Shoemaker HS	2,163	2,027	94%	2,033	95%	1,695	79%	1,567	73%
SPECIAL CAMPUSES									
Gateway MS / HS	850	792	93%						
Former Gateway High	165	170	103%	170	103%	192	116%	192	116%
Former Gateway Middle	165	101	61%	101	61%	97	59%	97	59%
Pathways Academic Campus	540	248	46%	248	50%	250	50%	250	50%



CAMPUS UTILIZATIONS



Location / Campus	# of Classrooms	# of Portables	Square Footage
Career Center	8	4	6,144 SF
Gateway Complex	18	11	14,592 SF
Harker Heights HS	14	9	10,752 SF
Shoemaker HS	5	5	3,840 SF
Palo Alto MS	1	1	768 SF
Patterson MS	4	2	3,072 SF
Smith MS	2	1	1,536 SF
Harker Heights ES	6	5	4,608 SF
Nolanville ES	2	2	1,536 SF
Clear Creek ES	12	8	9,216 SF
Trimmier ES	11	11	8,448 SF
KLSS Facility	11	9	8,448 SF
Administration	0	3	13,184 SF
Sheridan Transportation*	9	6	6,912 SF

*Portable storage

PORTABLE LOCATIONS



Based on committee recommendations to evaluate zoning options when campus enrollments fall below 70% of the building's capacity, the following campuses are projected to fall below that threshold in school year 26-27, and to remain below the threshold for the next 10 years. Numbers shown reflect the 1-, 5-and 10-year utilization percentages:

Richard Cavazos Elementary School – **56% - 46% - 47%**
Maxdale Elementary School – **55% - 43% - 40%**
Willow Springs Elementary School – **61% - 62% - 57%**
Montague Village Elementary School – **68% - 51% - 52%**
Manor Middle School – **67% - 70% - 62%**

FURTHER INVESTIGATION



LIFE CYCLE REPLACEMENTS





HVAC: 27 campuses will have HVAC units pass their lifecycle expectancy in the next 5 years.

Roofing: 32 campuses will have roofs that pass their lifecycle expectancy in the next 5 years.

Kitchens: 15 campuses will have kitchens that pass their lifecycle expectancy in the next 5 years.

HVAC REPLACEMENT DUE DATES



	Year Built	HVAC Due for Replacement
ELEMENTARY SCHOOL CAMPUSES		
Alice W. Douse ES	2017	2037
Brookhaven ES	1993	2034
Cedar Valley ES*	1993	
Clarke ES	1976	2024, 2038
Clear Creek ES	1990	2030
Clifton Park ES	2021	2041
Dr. Joseph A. Fowler ES	2014	2034
Harker Heights ES	1964	2019, 2023, 2038
Hay Branch ES	1985	2023
Haynes ES	2011	2031
Iduma ES	2003	2023, 2028
Ira Cross Jr. ES	2002	2046
Killeen ES	2021	2041
Maude Moore Wood ES	2019	2039
Maxdale ES	2001	2021
Meadows ES	2007	2027
Montague Village ES	1998	2046
Mountain View ES	1988	2023, 2033
Nolanville ES	1985	2023
Oveta Culp Hobby ES	2004	2024
Pat Carney	2021	2041
Pershing Park ES	2021	2041
Reeces Creek ES	1989	2030, 2033
Richard E. Cavazos ES	2009	2029
Saegert ES	2006	2026
Skipcha ES	2006	2026
Timber Ridge ES	2005	2025, 2031
Trimmer ES	1998	2044
Venable Village ES	1995	2041
Willow Springs ES	1985	2023, 2029

	Year Built	HVAC Due for Replacement
MIDDLE SCHOOL CAMPUSES		
Audie Murphy MS	2004	2024
Charles E. Patterson MS	2009	2029
Dr. Jimmie Don Aycock MS	2024	2044
Liberty Hill MS	1998	2024, 2038
Live Oak Ridge MS	2002	2022
Manor MS	1971	2018
Nolan MS	2020	2040
Rancier MS	1990	2023
Roy J. Smith MS	2017	2037
Union Grove MS	2004	2024
HIGH SCHOOL CAMPUSES		
C.E. Ellison HS	1978	2022, 2026, 2039
Chaparral HS	2022	2042
Harker Heights HS	1995	2015, 2018, 2019
Killeen HS	1964	2029, 2041
KISD Early College HS	1976	2022, 2038
Robert M. Shoemaker HS	1996	2015, 2018, 2019
SPECIAL CAMPUSES		
KISD Career Center	2012	2032
Gateway MS / HS	1995	2024, 2035
Former Gateway High	1962	
Former Gateway Middle	1962	
Pathways Academic Campus	2011	2032

NOTES:

Gray shading = current / future decommissioned facilities

*Cedar Valley ES to be closed SY27-28

HVAC REPLACEMENT DUE DATES



ELEMENTARY SCHOOLS		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Haynes ES Clear Creek ES Reeces Creek ES Cavazos ES Meadows ES Saegert ES Skipcha ES Timber Ridge ES Oveta Culp Hobby ES (PARTIAL) Harker Heights ES Hay Branch ES Iduma ES Mountain View ES Nolanville ES Willow Springs ES Maxdale ES Peebles ES**	Brookhaven ES Dr. Joseph A Flower ES Cedar Valley ES*	Trimmier ES Clifton Park ES Killeen ES Pat Carney ES Pershing Park ES Venable Village ES Maude Moore Wood ES Clarke ES (PARTIAL) Harker Heights ES Alice W. Douse ES Montague Village ES Ira Cross Jr. ES

**Campus planned for closure in Summer 2027*

***Campus closed in Summer 2026*

HVAC REPLACEMENT TIMEFRAMES



SECONDARY - MIDDLE SCHOOLS		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Charles E. Patterson MS Rancier MS Audie Murphy MS Union Grove MS Live Oak Ridge MS Eastern Hills MS Manor MS Gateway Middle** (PARTIAL) Palo Alto MS (PARTIAL) Liberty Hill MS	(PARTIAL) Gateway MS / HS	Dr. Jimmie Don Aycock MS Nolan MS (PARTIAL) Liberty Hill MS Roy J Smith MS
SECONDARY - HIGH SCHOOLS & SPECIAL CAMPUSES		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Gateway High** Pathways Academic Campus (PARTIAL) Ellison HS (PARTIAL) Harker Heights HS (PARTIAL) Shoemaker HS (PARTIAL) Killeen HS KISD Career Center	Harker Heights HS	Chaparral HS (PARTIAL) Killeen HS (PARTIAL) Ellison HS KISD Early College HS (PARTIAL) Shoemaker HS

****Campus closed in Summer 2026**

HVAC REPLACEMENT TIMEFRAMES



OTHER FACILITIES		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Fleet Maintenance Jackson Prof. Learning Ctr.* KLSS* KISD Police Station*	STF Bus Wash	Gateway HS* Gateway MS* Administration Maintenance / Print Shop Pratt Learning

*CURRENT OR FUTURE DECOMMISSIONED FACILITY

HVAC REPLACEMENT TIMEFRAMES



	Year Built	Roof Due for Replacement
ELEMENTARY SCHOOL CAMPUSES		
Alice W. Douse ES	2017	2037
Brookhaven ES	1993	2026
Cedar Valley ES*	1993	
Clarke ES	1976	2026, 2027
Clear Creek ES	1990	2026, 2029
Clifton Park ES	2021	2041
Dr. Joseph A. Fowler ES	2014	2028
Harker Heights ES	1964	2018, 2028
Hay Branch ES	1985	2026, 2029
Haynes ES	2011	2025
Iduma ES	2003	2018, 2026
Ira Cross Jr. ES	2002	2017
Killeen ES	2021	2041
Maude Moore Wood ES	2019	2039
Maxdale ES	2001	2016
Meadows ES	2007	2027
Montague Village ES	1998	2053
Mountain View ES	1988	2026, 2029
Nolanville ES	1985	2015, 2016
Oveta Culp Hobby ES	2004	2024
Pat Carney	2021	2041
Pershing Park ES	2021	2040
Reeces Creek ES	1989	2045
Richard E. Cavazos ES	2009	2029
Saegert ES	2006	2026
Skipcha ES	2006	2026
Timber Ridge ES	2005	2025, 2026
Trimmier ES	1998	2013
Venable Village ES	1995	2026
Willow Springs ES	1985	2026

	Year Built	Roof Due for Replacement
MIDDLE SCHOOL CAMPUSES		
Audie Murphy MS	2004	2024
Charles E. Patterson MS	2009	2029
Dr. Jimmie Don Aycok MS	2024	2044
Liberty Hill MS	1998	2013, 2053
Live Oak Ridge MS	2002	2054
Manor MS	1971	2038, 2040
Nolan MS	2020	2040
Rancier MS	1990	2026
Roy J. Smith MS	2017	2037
Union Grove MS	2004	2024
HIGH SCHOOL CAMPUSES		
C.E. Ellison HS	1978	2024, 2025, 2052, 2054
Chaparral HS	2022	2042
Harker Heights HS	1995	2010, 2014, 2033, 2039
Killeen HS	1964	2026, 2027, 2033, 2041
KISD Early College HS	1976	2044
Robert M. Shoemaker HS	1996	2010, 2014, 2033
SPECIAL CAMPUSES		
KISD Career Center	2012	2032
Gateway MS / HS	1995	2023, 2039
Former Gateway High	1962	
Former Gateway Middle	1962	
Pathways Academic Campus	2011	2031

NOTES:

Gray shading = current / future decommissioned facilities

*Cedar Valley ES to be closed SY27-28

ROOFING REPLACEMENT DUE DATES



ELEMENTARY SCHOOLS		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Haynes ES Venable Village ES Brookhaven ES Cedar Valley ES* Clear Creek ES Cavazos ES Peebles ES** Meadows ES Saegert ES Skipcha ES (PARTIAL) Timber Ridge ES Oveta Culp Hobby ES Hay Branch ES Mountain View ES Nolanville ES (PARTIAL) Willow Springs ES Iduma ES Ira Cross ES Maxdale ES Trimmier ES Dr. Joseph A. Fowler ES Clarke ES Harker Heights ES		Montague Village ES Clifton Park ES Killeen ES Pat Carney ES Pershing Park ES Maude Moore Wood ES Alice W. Douse ES Reeces Creek ES

*PLANNED FOR DECOMMISSIONING IN SUMMER 2027

**DECOMMISSIONED IN SUMMER 2026

ROOFING REPLACEMENT TIMEFRAMES



SECONDARY - MIDDLE SCHOOLS		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Rancier MS Charles E. Patterson MS Audie Murphy MS Union Grove MS Liberty Hill MS Gateway Middle**		Dr. Jimmy Don Aycok MS Live Oak Ridge MS Manor MS Nolan MS Roy J. Smith MS Eastern Hills MS
SECONDARY - HIGH SCHOOLS & SPECIAL CAMPUSES		
1-5 YEARS	6-10 YEARS	11-20 YEARS
(PARTIAL) Ellison HS (PARTIAL) Harker Heights HS Gateway High** Pathways Academic Campus Shoemaker HS Killeen HS Gateway MS / HS	KISD Career Center	KISD Early College HS Chaparral HS (PARTIAL) Ellison HS

*PLANNED FOR DECOMMISSIONING IN SUMMER 2027

**DECOMMISSIONED IN SUMMER 2026

ROOFING REPLACEMENT TIMEFRAMES



OTHER FACILITIES		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Administration Fleet Maintenance Jackson Prof. Learning Ctr.* KLSS* KISD Police Station* Leo Buckley Stadium Eastern Hills MS Gateway HS*	STF Bus Maintenance Building STF Bus Wash	Gateway MS* Future Administration Maintenance / Print Shop Joseph L. Searles III Stadium Sheridan Transportation Pratt Learning

*PLANNED FOR DECOMMISSIONING IN SUMMER 2027

ROOFING REPLACEMENT TIMEFRAMES



ROOF INSURANCE PROJECTS – MAY 2024 HAIL STORM

FY 2027		FY 2028		FY 2029	
CAMPUS	BUDGET	CAMPUS	BUDGET	CAMPUS	BUDGET
Ellison HS	\$2,681,556	Killeen HS	\$1,100,177	Clarke ES	\$1,133,125
Ellison HS Fieldhouse	\$217,838	Rancier MS	\$1,762,931	Haynes ES	\$895,595
Harker Heights HS	\$2,292,612	Clear Creek ES	\$1,940,859	Shoemaker HS	\$392,183
Harker Heights HS Fieldhouse	\$115,592	Brookhaven ES	\$1,023,118	Nolanville ES	\$380,534
Facilities / Transportation	\$597,433	Distribution Center	\$709,512		
Property Management	\$194,370				

FY 2030		FY 2031	
CAMPUS	BUDGET	CAMPUS	BUDGET
Willow Springs ES	\$284,485	KLSS	
Timber Ridge ES	\$281,228	Former Gateway MS / HS	
		JPLC	
		Former Peebles ES	
		Former Sugar Loaf ES	
		Former Clifton Park ES	
		Former Duncan ES	
		Former Cedar Valley ES	

Prices shown are per statement of loss and are subject to change.

ROOF INSURANCE REPLACEMENTS



ELEMENTARY SCHOOLS		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Brookhaven ES Clarke ES Clear Creek ES Maxdale ES Montague Village ES Mountain View ES Nolanville ES Venable Village ES	Iduma ES Ira Cross Jr. ES Oveta Culp Hobby ES Saegert ES Skipcha ES Timber Ridge ES	Alice W. Douse ES Clifton Park ES Dr. Joseph A. fowler ES Harker Heights ES Haynes ES Killeen ES Maude Moore Wood ES Meadows ES Pat Carney ES Peebles ES** Pershing Park ES Reeces Creek ES Richard E. Cavazos ES Trimmier ES Willow Springs

KITCHEN EQUIPMENT REPLACEMENT NEEDS



SECONDARY - MIDDLE SCHOOLS		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Liberty Hill MS Gateway MS / HS	Audie Murphy MS Live Oak Ridge MS Union Grove MS	Charles E. Patterson MS Dr. Jimmie Don Aycock MS Manor MS Nolan MS Rancier MS Roy J. Smith MS
SECONDARY - HIGH SCHOOLS & SPECIAL CAMPUSES		
1-5 YEARS	6-10 YEARS	11-20 YEARS
Ellison HS Early College HS	Pathways Academic Campus	Chaparral HS Harker Heights HS Killeen HS Shoemaker HS KISD Career Center

KITCHEN EQUIPMENT REPLACEMENT NEEDS



1.25% of the total General Fund budget is allocated towards Capital Improvement Projects. This amounts to approximately **\$6.5 million per year.**

For the past 2 fiscal years, these funds have been utilized from the Strategic Facilities Plan budget in lieu of the General Fund budget.

LIFE CYCLE REPLACEMENT PLAN



CAPITAL IMPROVEMENT PROJECTS 10 YEAR OVERVIEW						
	FY 2027		FY 2028		FY 2029	
	CAMPUS	BUDGET	CAMPUS	BUDGET	CAMPUS	BUDGET
HVAC	Harker Heights HS	\$3,169,760	Shoemaker HS	\$3,205,780	Harker Heights HS	\$2,012,500
HVAC Engineering (6%)		\$316,976		\$320,578		\$201,250
Roofing	Shoemaker HS	\$2,000,000	Liberty Hill MS	\$2,000,000	Shoemaker HS	\$2,836,000
Roof Engineering (6%)		\$120,000		\$120,000		\$170,160
Waterproofing	Harker Heights ES	\$92,300	Manor MS	\$95,123		
Paint		\$300,000		\$300,000		\$300,000
HVAC Controls Replacement					Cavazos ES	\$399,510
Discretionary		\$300,000		\$300,000		\$300,000
Contingency		\$200,964		\$158,520		\$280,580
TOTAL		\$6,500,000		\$6,500,000		\$6,500,000

LIFE CYCLE REPLACEMENT PLAN



CAPITAL IMPROVEMENT PROJECTS 10 YEAR OVERVIEW						
	FY 2030		FY 2031		FY 2032	
	CAMPUS	BUDGET	CAMPUS	BUDGET	CAMPUS	BUDGET
HVAC	Manor MS	\$1,614,168	Manor MS	\$1,728,000	Maxdale ES	\$1,460,885
					Clarke ES	\$400,115
HVAC Engineering (6%)		\$161,417		\$172,800		\$186,100
Roofing	Rancier MS	\$3,350,813	Union Grove MS	\$3,000,000	Union Grove MS	\$3,150,000
Roof Engineering (6%)		\$201,049		\$180,000		\$189,000
Waterproofing			Early College HS	\$162,862	Ellison HS	\$343,200
			Clarke ES	\$74,625		
Paint		\$300,000		\$300,000		\$300,000
HVAC Controls Replacement	Iduma ES	\$421,066	Oveta Culp Hobby	\$324,368		
Discretionary		\$300,000		\$300,000		\$300,000
Contingency		\$151,488		\$257,346		\$170,700
TOTAL		\$6,500,000		\$6,500,000		\$6,500,000

LIFE CYCLE REPLACEMENT PLAN



CAPITAL IMPROVEMENT PROJECTS 10 YEAR OVERVIEW				
	FY 2033		FY 2034	
	CAMPUS	BUDGET	CAMPUS	BUDGET
HVAC	Maxdale ES	\$1,526,668	Live Oak Ridge MS	\$3,775,800
HVAC Engineering (6%)		\$152,667		\$377,580
Roofing	Audie Murphy MS	\$3,558,000	Hay Branch ES	\$1,395,000
Roof Engineering (6%)		\$213,480		\$83,700
Waterproofing	Rancier MS	\$116,750		
	Mountain View ES	\$122,040		
Paint		\$300,000		\$300,000
HVAC Controls Replacement				
Discretionary		\$300,000		\$300,000
Contingency		\$210,395		\$267,920
TOTAL		\$6,500,000		\$6,500,000

LIFE CYCLE REPLACEMENT PLAN



CAPITAL IMPROVEMENT PROJECTS 10 YEAR OVERVIEW				
	FY 2035		FY 2036	
	CAMPUS	BUDGET	CAMPUS	BUDGET
HVAC	Live Oak Ridge MS	\$1,136,800	Nolanville ES	\$1,953,000
	Nolanville ES	\$1,015,000		
HVAC Engineering (6%)		\$215,180		\$195,300
Roofing	Hay Branch ES	\$3,174,250	Willow Springs ES	\$3,495,000
Roof Engineering (6%)		\$190,455		\$209,700
Waterproofing				
Paint		\$300,000		\$300,000
HVAC Controls Replacement				
Discretionary		\$300,000		\$300,000
Contingency		\$168,315		\$47,000
TOTAL		\$6,500,000		\$6,500,000

LIFE CYCLE REPLACEMENT PLAN



With over **70 facilities**, and with roofing and HVAC systems typically having a **20-year lifecycle**, to maintain major facility components within their life cycle, the District should **plan to replace approximately 3 roofs per year and 3 HVAC systems per year**.

The following plan accounts for the deferred maintenance backlog and seeks to maintain instructional facilities' major building components within life cycle. This requires an annual allocation of **\$30 million per year**.

LIFE CYCLE REPLACEMENT PLAN



CAPITAL IMPROVEMENT PROJECTS 10 YEAR OVERVIEW						
	FY 2027		FY 2028		FY 2029	
	CAMPUS	BUDGET	CAMPUS	BUDGET	CAMPUS	BUDGET
HVAC	Harker Heights HS	\$4,891,625	Shoemaker HS	\$4,071,305	Clarke ES	\$884,858
	Shoemaker HS	\$4,581,850	Live Oak Ridge MS	\$3,690,097	Nolanville ES	\$2,397,162
	Manor MS	\$3,112,200	Harker Heights HS	\$4,071,305	Ellison HS	\$3,105,048
	Maxdale ES	\$2,714,530				
Roofing	Shoemaker HS	\$4,565,657	Shoemaker HS	\$5,456,753	Union Grove MS	\$5,548,212
	Ellison HS	\$4,007,038	Ellison HS	\$2,944,248	Liberty Hill MS	\$4,832,981
			Audie Murphy MS	\$2,787,845	Trimmier ES	\$4,349,690
					Harker Heights HS	\$2,058,910
Waterproofing	Harker Heights ES	\$92,300	Ellison HS	\$165,106	Shoemaker HS	\$324,951
	Manor MS	\$92,469			Early College HS	\$168,780
					Nolanville ES	\$107,668
					Willow Springs ES	\$87,373
Turf Field Replacement			Ellison HS	\$1,000,000	Shoemaker HS	\$1,000,000
			Harker Heights HS	\$1,000,000		
Track Replacement					Shoemaker HS	\$500,000
HVAC Engineering (12%)		\$1,836,025		\$1,419,925		\$766,448
Roof Engineering (6%)		\$685,816		\$895,108		\$1,343,183
Paint		\$500,000		\$500,000		\$500,000
Discretionary		\$600,000		\$600,000		\$600,000
Contingency		\$2,320,491		\$1,398,309		\$1,424,735
TOTAL		\$30,000,000		\$30,000,000		\$30,000,000

LIFE CYCLE REPLACEMENT PLAN



CAPITAL IMPROVEMENT PROJECTS 10 YEAR OVERVIEW						
	FY 2030		FY 2031		FY 2032	
	CAMPUS	BUDGET	CAMPUS	BUDGET	CAMPUS	BUDGET
HVAC	Ira Cross ES	\$2,067,596	Willow Springs ES	\$2,523,103	Audie Murphy MS	\$3,069,290
	Rancier MS	\$3,554,950	Mountain View ES	\$2,034,474	Oveta Culp Hobby ES	\$2,460,214
	Nolanville ES	\$2,522,322	Gateway MS/HS	\$1,057,216	Timber Ridge ES	\$3,396,021
	Hay Branch ES	\$1,777,475	Liberty Hill MS	\$881,125		
	Early College HS	\$2,213,750	Iduma ES	\$3,606,972		
			Killeen HS	\$772,922		
Roofing	Rancier MS	\$1,367,804	Nolanville ES	\$2,219,714	Iduma ES	\$5,635,300
	Willow Springs ES	\$4,104,621	Harker Heights ES	\$2,001,428	Willow Springs ES	\$3,460,768
	Ira Cross ES	\$3,987,922	Palo Alto MS	\$605,553	Mountain View ES	\$5,274,342
			Maxdale ES	\$4,205,571		
			Hay Branch ES	\$3,524,005		
Waterproofing	Harker Heights HS	\$365,115	Brookhaven ES	\$119,470	Trimmier ES	\$111,141
	Gateway MS/HS	\$109,835	Liberty Hill MS	\$96,466	Montague Village ES	\$111,141
	Mountain View ES	\$114,128	Live Oak Ridge MS	\$96,466	Maxdale ES	\$111,141
	Reeces Creek ES	\$109,166	Venable Village ES	\$104,850	Ira Cross ES	\$111,141
	Clear Creek ES	\$84,611			Iduma ES	\$192,670
Turf Field Replacement	Searles Stadium	\$1,000,000				
Track Replacement	Searles Stadium	\$500,000				
	Leo Buckley Stadium	\$500,000	Ellison HS	\$500,000		
HVAC Engineering (12%)		\$1,456,331		\$1,305,097		\$1,071,063
Roof Engineering (6%)		\$756,828		\$1,004,502		\$1,149,633
Paint		\$500,000		\$500,000		\$500,000
Discretionary		\$600,000		\$600,000		\$600,000
Contingency		\$2,307,545		\$2,241,066		\$2,746,135
TOTAL		\$30,000,000		\$30,000,000		\$30,000,000

LIFE CYCLE REPLACEMENT PLAN



CAPITAL IMPROVEMENT PROJECTS 10 YEAR OVERVIEW				
	FY 2033		FY 2034	
	CAMPUS	BUDGET	CAMPUS	BUDGET
HVAC	Harker Heights ES	\$1,833,005	Dr. Charles Patterson MS	\$4,372,136
	Union Grove MS	\$3,688,524	Cavazos ES	\$3,580,891
	Saegert ES	\$3,150,630	Reeces Creek ES	\$2,951,953
	Skipcha ES	\$3,208,975		
	Meadows ES	\$3,325,665		
Roofing	Oveta Culp Hobby ES	\$4,375,970	Venable Village ES	\$4,818,621
	Timber Ridge ES	\$4,731,576	Saegert ES	\$4,654,288
			Skipcha ES	\$4,605,789
Waterproofing				
Turf Field Replacement				
Track Replacement				
HVAC Engineering (12%)		\$1,824,816		\$1,308,598
Roof Engineering (6%)		\$728,604		\$1,126,296
Paint		\$500,000		\$500,000
Discretionary		\$600,000		\$600,000
Contingency		\$2,032,235		\$1,481,429
TOTAL		\$30,000,000		\$30,000,000

LIFE CYCLE REPLACEMENT PLAN



CAPITAL IMPROVEMENT PROJECTS 10 YEAR OVERVIEW				
	FY 2035		FY 2036	
	CAMPUS	BUDGET	CAMPUS	BUDGET
HVAC	Clear Creek ES	\$2,545,964	Ellison HS	\$307,557
	Haynes ES	\$3,739,715	Mountain View ES	\$812,828
	KISD Career Center	\$4,753,875	Brookhaven ES	\$3,328,203
	Pathways	\$1,859,293	Fowler ES	\$3,635,759
	Harker Heights HS	\$285,233		
	Shoemaker HS	\$169,026		
Roofing	Meadows ES	\$4,618,167	Dr. Charles Patterson MS	\$6,944,926
	Cavazos ES	\$4,910,981	Pathways	\$1,385,691
			KISD Career Center	\$5,347,636
Waterproofing	Hobby ES	\$185,082	Union Grove MS	\$314,249
	Timber Ridge ES	\$232,751	Audie Murphy MS	\$295,803
	Saegert ES	\$159,909		
	Skipcha ES	\$159,909		
	Cavazos ES	\$159,909		
Turf Field Replacement			Ellison HS	\$1,000,000
			Harker Heights HS	\$1,000,000
Track Replacement				
HVAC Engineering (12%)		\$1,602,373		\$970,122
Roof Engineering (6%)		\$762,332		\$1,094,260
Paint		\$500,000		\$500,000
Discretionary		\$600,000		\$600,000
Contingency		\$2,755,480		\$2,462,966
TOTAL		\$30,000,000		\$30,000,000

LIFE CYCLE REPLACEMENT PLAN



ITEM	0-5 YEARS	6-10 YEARS	11-20 YEARS
HVAC Replacement	\$128,778,750	\$18,478,792	\$94,847,779
Roofing Replacement	\$170,171,644	\$6,837,091	\$93,968,890
ITEM	COST ESTIMATE		
Interior Finishes - Flooring & Painting	\$34,521,980		
Kitchen Renovations	\$17,769,740		
Card Readers - Upgrades & Replacements	\$2,437,500		
Lifecycle: Fire Alarm	\$16,576,656		
Lifecycle: Elevators & Wheelchair Lifts	\$1,980,000		
Exterior Sealant Replacements	\$4,784,510		

LIFE CYCLE REPLACEMENT COST SUMMARY



POTENTIAL DISTRICT-WIDE PROJECTS





CAMPUS DATA REVIEW



CAMPUS NEEDS LIST



POTENTIAL PROJECTS LIST



Alice W Douse Elementary School
Building Information Sheet

General:

Age of HVAC	8 years
Age of Roof	8 years
LED Lighting	yes
2x4 Ceiling Tiles	yes
VCT Floors	no - all LVT
If so, locations	
Corridor Wall Tiles	yes
Badge Readers: Swipe or Proximity	prox.
Hard wired or wireless	hard wired
ADA Compliant	yes

Exterior:

Canopies at Front Entry	yes
Canopies at Bus Loop	yes
Asphalt Parking	Concrete

Playground:

Surface Material	Mulch
------------------	-------

Front Vestibule:

Adequately sized	No too small
------------------	--------------

Front Office/ Reception:

Adequate Office Spaces	Yes
Secure Reception Area	No - needs door added

Classrooms:

Flexible Furniture	Yes
Aging Cabinetry	No
Adequate Restrooms for PK-1st Grades	Yes

Special Education:

# of Designated Skills Rooms	1
Washer/Dryer	yes
Restrooms	yes
If yes, sized for changing table?	yes

Middle School Campuses	Areas of Concern
Liberty Hill MS	- Reception area security door needed - Need additional admin office space - Need larger vestibule - Ensure SPED rooms are equipped with all necessary equipment - Need additional locker room spaces - Replace hard library shelving with mobile/flexible shelving - Need weight room - Need tennis court surfacing - Need track
Live Oak Ridge MS	- Reception area security door needed - Need additional admin office space - Need larger vestibule - Need a canopy at bus loop - Need furniture replacement - Replace hard library shelving with mobile/flexible shelving - Ensure SPED rooms are equipped with all necessary equipment - Cabinetry in need of replacement - Need weight room - Need tennis court surfacing - Fine Arts - band / choir rooms, dance room, and theater arts room - Track and field storage - Need track
Manor MS	- Reception area security door needed - Need additional security cameras - Restroom renovations needed - Replace hard library shelving with mobile/flexible shelving - Replace asphalt tennis court with concrete with tennis surface - Need track
Nolan MS	- Need larger vestibule - Need additional admin office space - Need additional security cameras - Need self-contained SPED rooms - Need access from hallway to nurse and police - Gym and locker rooms - Need track
Palo Alto MS	
Rincon MS	- Need larger vestibule - Ensure SPED rooms are equipped with all necessary equipment - Front office addition with added reception space - Need wall tile in Halls & cafeteria - Replace hard library shelving with mobile/flexible shelving - Need weight room - Need interior finishes upgrade - Create control rooms separated from electrical rooms - Replace asphalt tennis court with concrete with tennis surface - Need track

OPINION OF PROBABLE COST - SCOPE SUMMARY

IMPROVEMENTS: HIGH PRIORITY COSTS - IMMEDIATE (0-5 YEARS)

RESTROOM MODERNIZATIONS

- Update plumbing fixtures, partitions, floor and wall finishes at campuses that are 10+ years from last update.

SPECIALIZED INSTRUCTION PROGRAMS & SPACES (SPED)

- Creation of Life Skills Rooms with associated support spaces to meet current district standards.

CAFETERIA FINISH & LIGHTING RENOVATIONS

- Update flooring, ceiling, lighting, AV, acoustics, wall paint/tile, graphics (campuses 2014 or older).

ADDITIONAL SECURITY CAMERAS

- Add cameras at campuses to meet current district standards.

MS / HS - SCIENCE LAB RENOVATIONS

- Update existing labs incl. casework, tables, lighting, finishes, chemical storage to meet current district standards (campuses 24+ yrs old incl. all HS except Chaparral).

EXTERIOR CANOPIES & ENTRANCE IMPROVEMENTS

- Create clear/intuitive front entry with improved drop-off/pickup, lighting, and landscaping (ES: Fowler and older, MS: Nolan and older, HS: all except Killeen and Chaparral).

ES ACTIVITY BUILDING ADDITIONS

- 4000sf freestanding pre-engineered building to match others in the district (Brookhaven, Trimmer, Maxdale, Venable Village, Montague Village, Iva Cross).

CAFETERIA & LIBRARY A/V EQUIPMENT REPLACEMENTS

- Update projectors and sound systems (all campuses 2018 or older).

POTENTIAL PROJECTS



RESTROOM MODERNIZATIONS

Update plumbing fixtures, partitions, floor and wall finishes at campuses that are 10+ years from last update.

SPECIALIZED INSTRUCTION PROGRAMS & SPACES (SPED)

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POTENTIAL PROJECTS



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4000sf freestanding pre-engineered building to match others in the district (Brookhaven, Trimmier, Maxdale, Venable Village, Montague Village, Ira Cross).

CAFETERIA & LIBRARY A/V EQUIPMENT REPLACEMENTS

Update projectors and sound systems (all campuses 2018 or older).

POTENTIAL PROJECTS



ADA IMPROVEMENTS

Remaining ADA deficiencies from ADA assessment that were not addressed in the 2018 bond projects.

VESTIBULE RENOVATIONS & EXPANSIONS

Vestibule and entry reconfigurations to accommodate Entry Shield and bag scanning systems while still maintaining code egress requirements.

DYSLEXIA, SPEECH AND RESOURCE PROGRAMS - RIGHT SIZED SPACES

Divide 1 classroom into 2 resource rooms with associated architectural, power/lighting and HVAC changes, new whiteboards, and casework.

MS / HS - ORCHESTRA ROOM ADDITIONS

2,550sf addition at MS (Union Grove, Smith, Patterson)

3,750sf addition at HS (Harker Heights)

POTENTIAL PROJECTS



MS / HS - BAND / CHOIR RENOVATIONS AND IMPROVEMENTS

Addition to include ensemble spaces, practice rooms, and storage. Renovation to update AV, sound, acoustics, and instrument storage cabinets

ES INCLUSIVE PLAYGROUNDS

Rubber surfacing and additional new equipment that is handicapped accessible.

DEDICATED CTE SPACES / IMPROVEMENTS

Misc. new and renovated CTE spaces at MS and HS – details TBD through discussions with individual campuses.

ADMINISTRATION OFFICE SPACE ADDITIONS (W/ RECEPTION / ADMIN SEPARATION)

Renovate and reconfigure existing office space including finishes, walls, lighting.

POTENTIAL PROJECTS



CEILING REPLACEMENTS

Replace 2x4 ceilings with 2x2 at older campuses.

LED LIGHTING IMPROVEMENTS

Update any non-LED lighting to LED (incl. athletic lighting), improve low light areas (exterior and interior).

SITE VEHICULAR CIRCULATION IMPROVEMENTS

Improve vehicular flow for parents and buses (Nolanville ES only).

ES / MS / HS - LIBRARY / MAKER SPACE ADDITIONS AND IMPROVEMENTS

Improve library size, furniture/shelving, technology, and associated maker spaces.

ATHLETICS WEIGHT ROOM EXPANSIONS / IMPROVEMENTS

Building additions to create weight rooms equivalent to recently built campuses.

POTENTIAL PROJECTS



THEATER SET SHOPS / BACK OF HOUSE UPGRADES

Additions to make HHHS, SHS, and EHS equitable to CHS.

1 DEDICATED ES MULTIPURPOSE ART / SCIENCE ROOM

Convert an existing classroom to create a science/art room including sinks and casework.

MS DANCE ROOM ADDITIONS

Convert an existing classroom to a dance room including mirrors, bars, floor, sound, acoustics (existing projector to remain).

HS JROTC FIRING RANGE ADDITIONS AND RENOVATIONS

Building addition for air rifle program that is similar to Chaparral HS. At HHHS, if a new weight room is built, the existing range can be renovated back to a firing range, but pricing is based on a building addition.

POTENTIAL PROJECTS



WRESTLING ROOM ADDITIONS

Building additions for wrestling rooms equivalent to Chaparral HS (only at HHHS, SHS, and EHS).

PARKING LOT ADDITIONS

Expanded parking and drives at older ES campuses (not needed at MS, HS).

POTENTIAL PROJECTS



Without seeing potential costs, committee members ranked these items on a scale of 1-5, with 5 being the highest priority projects.

Restroom Modernizations	4.3
Specialized Instructional Programs & Spaces (SPED)	4.2
Cafeteria Finishes & Lighting Renovations	4.2
Additional Security Cameras	4.1
MS / HS - Science Lab Renovations	4
Exterior Canopies & Entrance Improvements	4
ES Activity Building Additions	4
Cafeterias & Libraries Audio/Visual Equipment Replacements	4

PROJECT PRIORITIZATIONS: HIGH PRIORITY



ITEM	COST ESTIMATE
Restroom Modernizations	\$80,227,500
Specialized Instructional Programs & Spaces (SPED)	\$10,784,000
Cafeteria Finishes & Lighting Renovations	\$32,160,000
Additional Security Cameras	\$6,828,500
MS / HS - Science Lab Renovations	\$78,720,000
Exterior Canopies & Entrance Improvements	\$18,500,000
ES Activity Building Additions	\$8,925,000
Cafeterias & Libraries A/V Equipment Replacements	\$2,510,000

PROJECT PRIORITIZATIONS: HIGH PRIORITY



ADA Improvements	3.9
Vestibule Renovations and Expansions	3.9
Dyslexia, Speech and Resource Programs - Right Sized Spaces	3.9
MS / HS Orchestra Room Additions	3.8
Kitchen Renovations	3.8
MS / HS Band / Choir Renovations and Improvements	3.7
ES Inclusive Playgrounds	3.6
Dedicated CTE Spaces / Improvements	3.6
Administrative Office Space Additions	3.6
Ceiling Replacements	3.6
Reception Separation from Admin Offices	3.5
LED Lighting Improvements	3.5
Site Vehicular Circulation Improvements	3.4
ES / MS / HS – Furniture Life Cycle Replacements (Flexible Furniture)	3.3
ES / MS / HS - Libraries / Maker Spaces Additions and Improvements	3.3
Athletic Weight Room Expansions / Improvements	3.2
Theater Set Shops / Back of House Upgrades	3.2
1 Dedicated ES Multi-Purpose Art / Science Room	3.1
MS Dance Room Additions	3.1
HS JROTC Firing Range Additions and Renovations	3.1
Wrestling Room Additions	3
Parking Lot Additions	3

PROJECT PRIORITIZATIONS: MODERATE PRIORITY



ITEM	COST ESTIMATE
ADA Improvements	\$26,092,716
Vestibule Renovations and Expansions	\$6,876,000
Dyslexia, Speech and Resource Programs	\$18,145,000
MS / HS - Orchestra Room Additions	\$9,362,700
MS / HS - Band / Choir Renovations and Improvements	\$16,129,800
ES Inclusive Playgrounds	\$14,000,000
Dedicated CTE Spaces / Improvements	\$37,000,000
Administrative Office Space Additions	\$19,019,163
Ceiling Replacements	\$23,629,833
LED Lighting Improvements	\$39,383,055
Site Vehicular Circulation Improvements	\$750,000
ES / MS / HS - Libraries / Maker Space Additions & Improvements	\$20,650,000
Athletic Weight Room Expansions / Improvements	\$14,025,000
Theater Set Shops / Back of House Upgrades	\$4,050,000
1 Dedicated Multi-Purpose Art / Science Room	\$6,720,000
MS Dance Room Additions	\$13,090,000
HS JROTC Firing Range Additions and Renovations	\$4,725,000
Wrestling Room Additions	\$4,042,500
Parking Lot Additions	\$456,000

PROJECT PRIORITIZATIONS: MODERATE PRIORITY



MS Track Additions	2.9
Artificial Turf Installation at Baseball & Softball Fields	2.9
Artificial Turf Life Cycle Replacements	2.8
MS Tennis Court Upgrades	2.8
Track Life Cycle Replacements	2.7
ES / MS / HS – Aging Cabinetry Replacements	2.7
MS Artificial Turf Additions at Football / Soccer Fields	2.7
Baseball / Softball Covered Batting Cage Additions	2.6
Hallway Wall Tile Installation	2.6
Exterior Digital Sign Replacements	
Second MS Gym Addition	
SPED Sensory Room	

PROJECT PRIORITIZATIONS: LOW PRIORITY



ITEM	COST ESTIMATE
MS Track Additions & Tennis Court Upgrades	\$15,230,000
Artificial Turf Installation at Baseball & Softball Fields	\$19,200,000
ES / MS / HS - Aging Cabinetry Replacements	\$8,286,800
MS Artificial Turf Additions at Football / Soccer Fields	\$17,500,000
Baseball / Softball Covered Batting Cage Additions	\$3,312,000
Hallway Wall Tile Installation	\$14,700,000
Exterior Digital Sign Replacements	\$190,625
Second MS Gym Addition	\$61,056,000
SPED Sensory Room	\$7,200,000

PROJECT PRIORITIZATIONS: LOW PRIORITY



ITEM	COST ESTIMATE
Furniture Refresh (excludes cafeteria tables)	\$50,283,750
Gym Bleacher Replacement	\$1,950,000
BMU Hardening	\$688,000
Window Replacements	\$55,286,160
Ag Barn Improvements	\$1,300,000
Distribution Center Freezers	\$1,000,000
Duncan ES Demolition (includes paving)	\$710,640
New ES Campus 2 Story Prototype	\$59,400,000
Connect Auditorium & Fieldhouse to Main Building	\$3,200,000

OTHER POTENTIAL PROJECTS



CAMPUS RENOVATION PROJECTS





MEETS STANDARDS	NEEDS TARGETED IMPROVEMENTS	SIGNIFICANT DEFICIENCIES
Pat Carney ES Cavazos ES Pershing Park ES Alice W. Douse ES Clifton Park ES Dr. Joseph A. Fowler ES Killeen ES Maude Moore Wood ES	Mountain View ES Brookhaven ES Haynes ES Montague Village ES Maxdale ES Ira Cross ES Oveta Culp Hobby ES Iduma ES Timber Ridge ES Meadows ES Reeces Creek ES Saegert ES Skipcha ES Willow Springs ES Venable Village ES Trimmier ES	Harker Heights ES Nolanville ES Hay Branch ES Clarke ES Clear Creek ES

ELEMENTARY CAMPUS STATUS



MEETS STANDARDS	NEEDS TARGETED IMPROVEMENTS	SIGNIFICANT DEFICIENCIES
Roy J. Smith MS Nolan MS Dr. Jimmie Don Aycock MS	Liberty Hill MS Manor MS Live Oak Ridge MS Audie Murphy MS Charles Patterson MS Union Grove MS	Rancier MS
Pathways Chaparral High School Killeen High School	Early College High School Shoemaker High School Harker Heights High School Killeen Career Center	Ellison High School

SECONDARY CAMPUS STATUS



CAMPUS	YEAR BUILT	SQUARE FOOTAGE	PORTABLE SF	TOTAL SF	PLANNING CAPACITY	STATUS	COST ESTIMATE
Clarke ES	1976	59,821	-	59,821	549	Significant Deficiencies	\$18,843,615
Clear Creek ES	1990	65,501	7,680	73,181	639	Significant Deficiencies	\$23,052,015
Hay Branch ES	1985	71,046	-	71,046	671	Significant Deficiencies	\$22,379,490
Nolanville ES	1985	74,189	1,536	75,725	668	Significant Deficiencies	\$23,853,375
Eastern Hills MS	1987	110,725	-	110,725	800	Planned Conversion to Harker Heights ES	\$41,928,201
Palo Alto MS	1995	114,506	768	115,274	850	Planned Conversion to Gateway MS / HS	\$39,942,441
Rancier MS	1990	120,770	-	120,770	850	Significant Deficiencies	\$41,846,805
C. E. Ellison HS	1978	319,334	-	319,334	2,285	Significant Deficiencies	\$103,790,211
TOTAL: \$315,636,153							

CAMPUS RENOVATION PROJECTS



STRATEGIC FACILITIES PLAN AND BOND FUNDING





Scenarios listed below were prepared by the District's financial advisors to illustrate the District's bonding capacity and potential tax impacts of bond scenarios. These and are not bond recommendations, and the committee did not consider bond packages.

	SCENARIO 1	SCENARIO 2	SCENARIO 3
Amount of Bond Proceeds	\$250,000,000	\$500,000,000	\$728,500,000
Amortization Period	30 Years	30 Years	30 Years
Current I&S Fund Tax Rate	\$0.2096	\$0.2096	\$0.2096
I&S Fund Tax Rate Increase	\$0.0612	\$0.1741	\$0.2904
Maximum I&S Fund Tax Rate	\$0.2708	\$0.3837	\$0.5000
Tax Increase on Avg. Taxable Home Value of \$275,000*			
Annual Tax Increase per Homeowner	\$82.67	\$235.07	\$392.04
Monthly Tax Increase per Homeowner	\$6.89	\$19.59	\$32.67

Factors in \$140,000 residential homestead exemption

BOND FUNDING IMPACTS



LONG-TERM DEBT REQUIREMENTS								
08-31-25								
Year Ended	SERIES 2017 REF		SERIES 2018		SERIES 2019		SERIES 2020 REF	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2026	\$3,390,000	\$252,238	\$6,550,000	\$10,863,400	\$565,000	\$4,304,275	\$1,465,000	\$64,225
2027	\$4,240,000	\$90,100	\$7,535,000	\$10,511,275	\$655,000	\$4,273,775	-	\$27,600
2028			\$10,355,000	\$10,064,025	\$800,000	\$4,237,400	\$690,000	\$13,800
2029			\$11,475,000	\$9,518,275	\$895,000	\$4,195,025		
2030			\$10,260,000	\$8,974,900	\$4,475,000	\$4,060,775		
2031			\$10,785,000	\$8,448,775	\$4,705,000	\$3,831,275		
2032			\$11,340,000	\$7,895,650	\$4,945,000	\$3,590,025		
2033			\$11,920,000	\$7,314,150	\$5,200,000	\$3,336,400		
2034			\$12,530,000	\$6,702,900	\$5,465,000	\$3,069,775		
2035			\$13,175,000	\$6,060,275	\$5,715,000	\$2,818,850		
2036			\$13,850,000	\$5,384,650	\$5,950,000	\$2,585,550		
2037			\$14,560,000	\$4,674,400	\$6,195,000	\$2,342,650		
2038			\$15,225,000	\$4,007,925	\$6,445,000	\$2,089,850		
2039			\$15,930,000	\$3,307,200	\$6,705,000	\$1,826,850		
2040			\$16,745,000	\$2,490,325	\$6,945,000	\$1,588,575		
2041			\$17,515,000	\$1,721,400	\$7,155,000	\$1,377,075		
2042			\$18,210,000	\$1,027,750	\$7,375,000	\$1,159,125		
2043			\$18,880,000	\$342,200	\$7,615,000	\$934,275		
2044					\$27,335,000	\$410,025		
TOTALS:	\$7,630,000	\$342,338	\$236,840,000	\$109,309,475	\$115,140,000	\$52,031,550	\$2,155,000	\$105,625

STRATEGIC FACILITIES PLAN TRANSFERS BY FISCAL YEAR



FUNDS TRANSFERRED (IN \$MM)	
2025	\$-0-
2024	\$-0-
2023	\$40.0
2022	\$39.5
2021	\$10.3
2020	\$31.9
2019	\$22.1
2018	\$17.3
2017	\$10.9
2016	\$22.1

STRATEGIC FACILITIES PLAN TRANSFERS BY FISCAL YEAR



COMMITTEE MESSAGE





1. Consistency across programs, facilities and student outcomes
2. Student success as the central decision driver
3. Modernization and renewal of aging facilities
4. Health, safety and compliance improvements
5. Strategic use of facilities through zoning and campus configuration

COMMITTEE MESSAGE



6. Expansion of career and technical education opportunities
7. Long-term financial stewardship and bond planning
8. Clear vision for future schools and facility design
9. Targeted priority campuses

COMMITTEE MESSAGE



NEXT STEPS





Considering current facility utilization rates and projected declining enrollment, staff recommends that the District take the following steps prior to making large financial commitments for campus improvements:

1. Identify campuses for further evaluation
2. Develop rezoning scenarios
3. Engage stakeholders and obtain Board direction
4. Align capital investments with facility decisions

NEXT STEPS



THANK YOU!

