

# **2022 Bond Planning**

June 16, 2022

# AGENDA

1. Welcome – Rashid Kokhar & Steve Bassett
2. Design & Construction – Carolina Fuzetti
  - New ES 55 vs. Classroom Additions @ Ferndell Henry
  - Clements HS – Re-build Options
  - Feeder Patterns – Willowridge HS/Bush HS (Proposed Re-builds)
4. Communications – Veronica Sopher
5. Safety and Security – Chief David Rider
6. Questions/Comments
7. General Fund Update & Discussion (Optional)

# New ES 55 vs. Classroom Additions @ Ferndell Henry

## OPTION 1

New ES needed in Sienna (ES 55)

- Capacity of 1000 students
- Refer to “Demographic Presentation”

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Total Cost: \$ 46M

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### Schedule

Planning – Design - Construction  
2.5 years

- Project to be completed by 2025

## OPTION 2

Convert Ferndell Henry into a full ES

- Classroom Additions
- Play Areas
- Core Spaces
- Requires Relocation of existing program from Ferndell to new location

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Total Cost: \$ 10M - \$ 18M

- Pending decision on school capacity
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### Schedule

Planning – Design - Construction  
1.5 years

- Faster Execution of Construction
- Project to be completed by 2024

# Clements HS - Re-build Options

## OPTION 1

Bond 2022

Fund Design Only      \$27M

- Design duration - 1 year - 2023
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Future Bond (2025)

Fund Construction      \$240M

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### Pros/Cons

- Construction wouldn't start until 2025?
- Bond Resolution (Construction Funding) - Unlikely
- Uncertainty on Future Bond Approvals
- Inflation Costs

## OPTION 2

Bond 2022

Fund Entire Project      \$223M

- Design duration 1 year - 2023
  - Construction – 3 years
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### Pros/Cons

- Construction can begin immediately after design is complete
- Guarantee entire project is funded and school gets built
- Cashflow
- Phasing Plan (Continuous)

# Feeder Patterns – Willowridge HS/Bush HS (Proposed Re-builds)

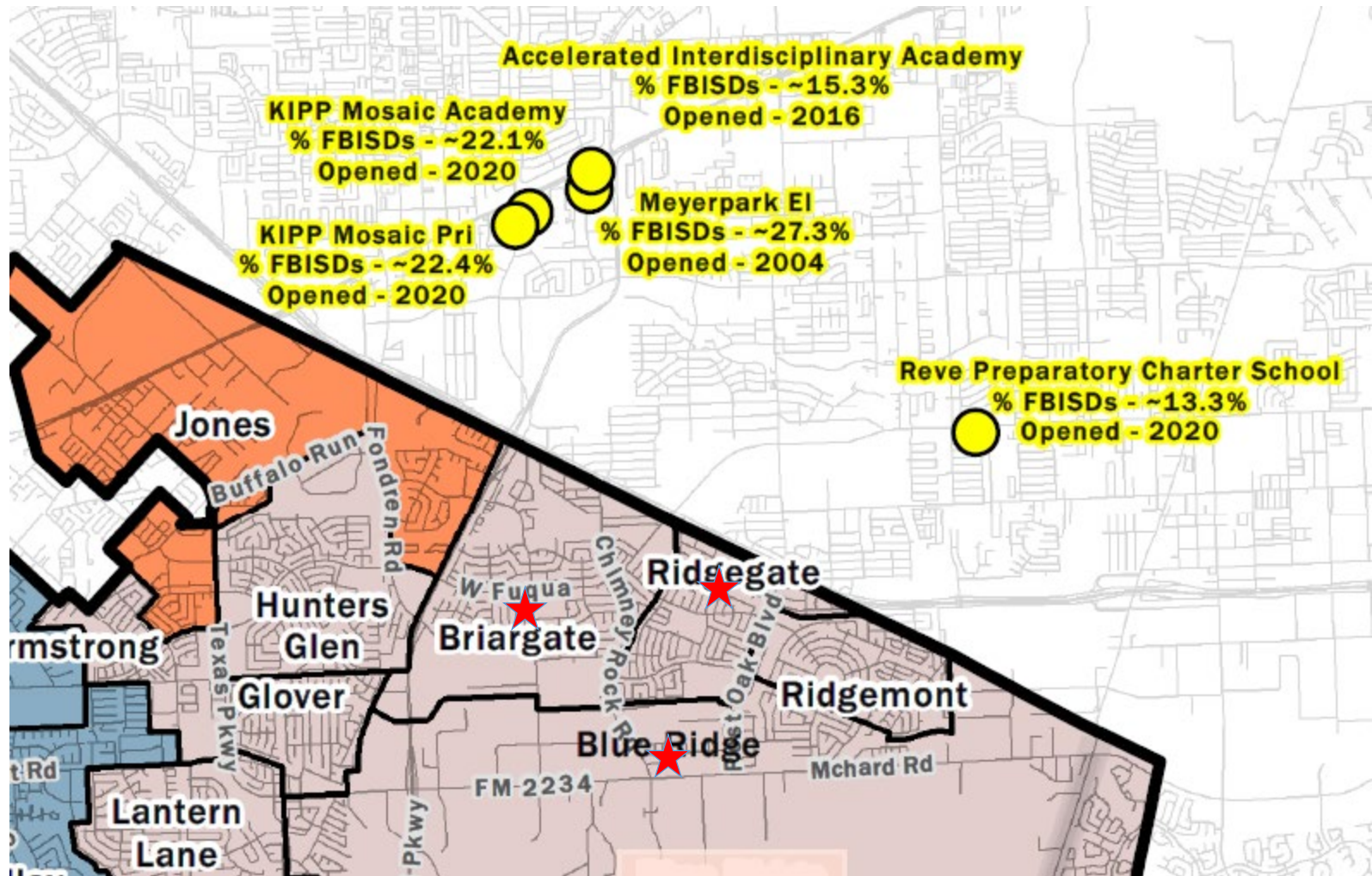
	Year Built	FCI	Cost to Re-Build	Design Capacity	Utilization
<b>Willowridge HS Feeder Pattern</b>					
Briargate ES	1977	56%	\$47.2M	858	42.42%
Ridgegate ES	1981	54%	\$47.2M	805	57.02%
Blue Ridge ES	1969	58%	\$47.2M	681	36.42%

<b>Bush HS Feeder Pattern</b>					
Mission Bend ES	1981	42%	\$47.2M	840	46.67%
Mission Glen	1986	37%	\$6.1M (life cycle)	815	47.48%
Mission West	1991	39%	\$3.8M (life cycle)	851	66.86%

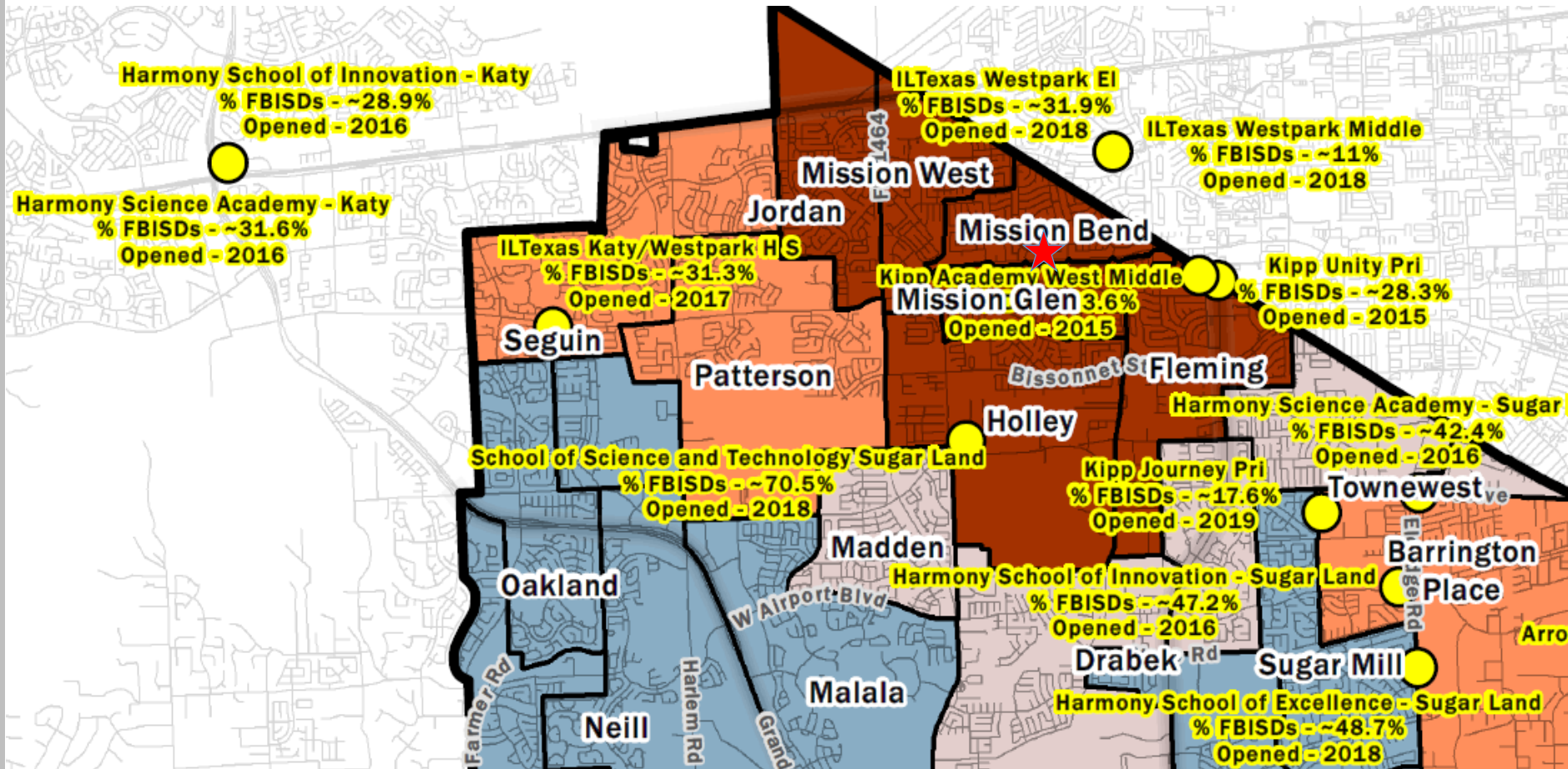
<b>FCI Legend</b>	
0-10 %	Excellent
11-20 %	Good
21-40 %	Fair
41-59 %	Poor
60 % +	Very Poor

<b>Utilization Legend</b>
Under Utilization (Under 80%)
Optimal Utilization (80-89%)
Optimal but Approaching Over
Over Utilization (over 100%)

# Charter School Transfers (Proposed Re-build)



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# Feeder Patterns – Willowridge HS/Bush HS (Proposed Re-build)

## WHS Feeder Pattern

### Bond 2022

- All 3 identified campuses with high FCIs (Poor Category)
- Charter Competition – Student Loss
- Proposed Capacity – 1000 students
  - Accommodate growth
- Utilize neighbor campuses during Re-build as swing space for students
- Fund Re-build of 1 Elementary School

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### Future Bond (2025)

- Re-build another Elementary School from this feeder pattern

## BHS Feeder Pattern

### Bond 2022

- Only 1 campus with high FCI (Poor Category) others in Fair Condition
  - Fund Life Cycle items for Mission Glen and Mission West
- Proposed Capacity for ES – 1000 students
- Charter Competition – Student Loss
- All 3 campuses with capacity
- Utilize neighbor campuses during Re-build as swing space for students

# 2022 Capital Plan – Draft (June 2022)

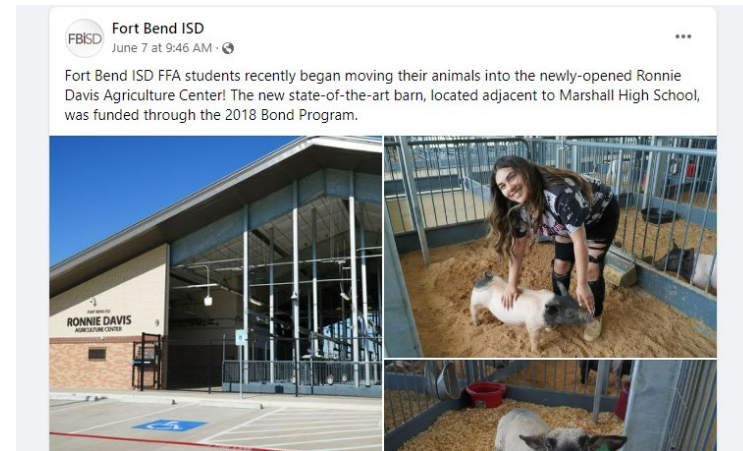
		Phase I - PRIORITIZED	Phase I - REDUCTION	Phase I - SCOPE REDUCTION
<b>DESIGN &amp; CONSTRUCTION</b>		\$1.2B	\$1B	(\$177M)
Major Projects	New Construction (Growth)			
	Re-Build (Replacement)			
	Classroom Additions	\$600M	\$538M	(\$62M)
	Facility Deficiencies & Life Cycle Needs, Educational Adequacy Deficiencies	\$675M	\$560M	(\$115M)
<b>SAFETY &amp; SECURITY</b>		\$5.6M	\$5.6M	--
	Security Cameras			
	Police Vehicles			
	Floor Mounted Door Locks			
	Standardized Weapons and Response Kits			
	ALERTUS Emergency Notification System			
	Safety and Security Contingency			
<b>TRANSPORTATION</b>		\$4.6M	\$4.6M	--
	Buses & Other Vehicles			
	District Wide White Fleet			

# 2022 Capital Plan – Draft (June 2022)

<b>TECHNOLOGY</b>	\$140M	\$140M	--
Audio/Video			
Classroom Toolset			
Infrastructure			
Network			
Security - Systems			
Staff Computer Refresh			
Systems - Information Systems, Data Center, Desktop			
<b>LAND</b>	\$6.3M	\$6.3M	--
Property Required for Growth			
<b>ESTIMATED TOTAL</b>	\$1.4B	\$1.25B	(\$177M)

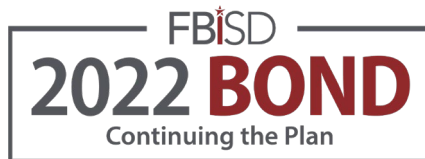
# Communications Update

- FBISD launched bi-monthly community newsletter to provide 2018 project updates; content will focus on new bond package when election is called (June 8 issue featured safety and security projects)
- Promotion of FFA students moving animals into new ag barn



## Upcoming Projects

- Video featuring fine arts projects paid for by the bond (June 2022)
- FBISD Magazine: Back to School issue (August 2022)
- FBISD Magazine: Special Issue: 2022 Bond Election (Fall 2022)



# Safety and Security

• Security Cameras	\$3,050,000
• Police Vehicles	\$1,020,000
• Additional Floor Mounted Door Locks	\$ 200,000
• Standardized Weapons and Response Kits	\$ 200,000
• ALERTUS Emergency Notification System	\$ 175,000
• Safety and Security Contingency	\$1,000,000

**TOTAL**

**\$5,645,000**

