

**2018 Bond Update &
2022 Bond Planning**
July 21, 2022

Agenda

1. Welcome – Rashid Khokhar & Steve Bassett
2. Design & Construction – Carolina Fuzetti
3. IT – Long Pham
4. Communications – Veronica Sopher
5. Safety and Security – Bart Rosebure
6. Questions/Comments – Steve Bassett

Bond Program Financials

2018 Bond Overall Package Status

Pre-Design	Design	Procurement
0	4	4
Construction	Close Out	Complete
18	16	15

Bid Package Name	Status
PKG001 Yousafzai Elementary School-ES51	Complete
PKG002.1 District Wide MDF/IDF Upgrades Pkg 1	Complete
PKG002.2 District Wide MDF/IDF Upgrades Pkg 2	Construction
PKG003 Hall Stadium	Complete
PKG004 Meadows Elementary Rebuild	Close-out
PKG005 Madden Elementary Classroom Addition	Close-out
PKG006 Lakeview Elementary Rebuild	Close-out
PKG007 Neill Elementary Classroom Addition	Complete
PKG008 Elementary School 52 Tollway	Design
PKG009 Bhuchar Elementary School-	Construction

Bond 2018 Program has been packaged to be delivered based on product line. Bid Package Budgets are utilized as the baseline for this delivery method. This requires packaging, procuring, contracting and executing the work based on trade work rather than location; therefore the budgets per location may fluctuate periodically as the work is executed through multiple packages concurrently or sequentially.

Definitions

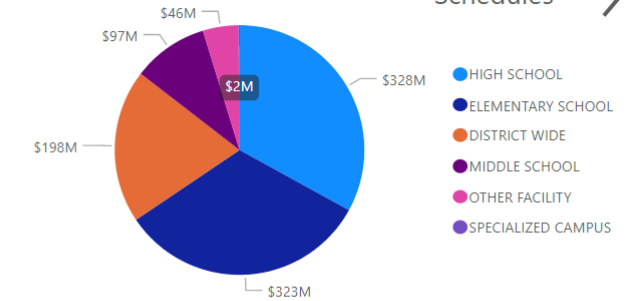
Commitments: Sum of all purchase orders/contracts through the report period.

Spent to Date: Sum of all invoices entered through the report period.

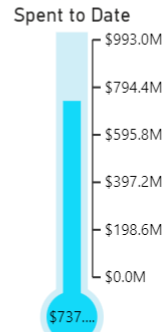


\$993.0M
Budget

Search by School Name



Schedules →



Reset View **Data Date:** July 10, 2022

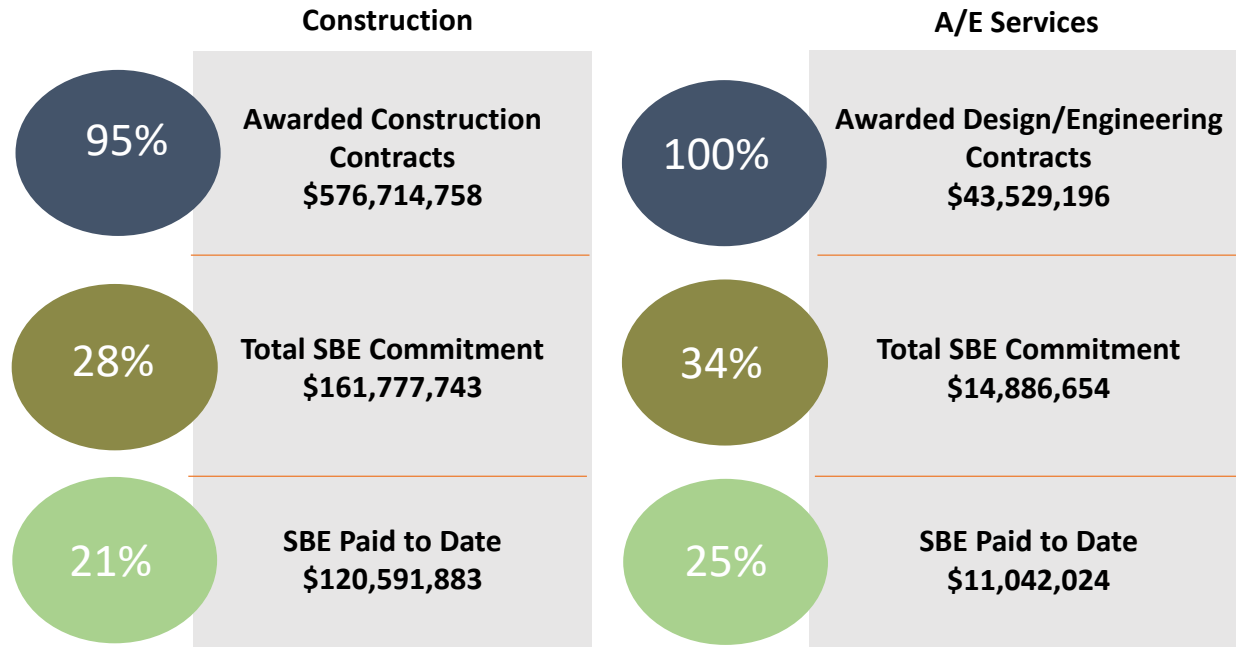
SCHOOL	Budget	Commitments	Spent To Date	% Spent
ADMINISTRATION BUILDING	\$2,151,050	\$2,020,912	\$1,970,310	91.60%
ADMINISTRATIVE ANNEX	\$904,941	\$867,358	\$854,800	94.46%
AQUATIC PRACTICE FACILITY-NATATORIUM II	\$333,789	\$324,939	\$309,389	92.69%
ARMSTRONG ELEMENTARY SCHOOL	\$406,394	\$338,893	\$324,294	79.80%
AUSTIN HIGH SCHOOL	\$19,619,408	\$17,240,337	\$15,029,418	76.60%
AUSTIN PARKWAY ELEMENTARY SCHOOL	\$3,618,843	\$2,502,578	\$2,440,647	67.44%
BAINES MIDDLE SCHOOL	\$2,173,103	\$2,129,731	\$2,116,558	97.40%
BARRINGTON PLACE ELEMENTARY SCHOOL	\$2,581,248	\$2,188,789	\$2,163,619	83.82%
BHUCHAR ELEMENTARY SCHOOL-ES53	\$41,751,823	\$36,795,209	\$25,526,382	61.14%
BLUE RIDGE ELEMENTARY SCHOOL	\$7,000,389	\$6,229,129	\$5,714,914	81.64%
BOWIE MIDDLE SCHOOL	\$1,425,715	\$1,316,379	\$1,219,692	85.55%
BRAZOS BEND ELEMENTARY SCHOOL	\$3,348,852	\$2,875,937	\$2,807,178	83.83%
BRIARGATE ELEMENTARY SCHOOL	\$6,369,111	\$5,707,600	\$4,862,183	76.34%
BURTON ELEMENTARY SCHOOL	\$1,508,896	\$1,270,475	\$1,265,741	83.89%
BUSH HIGH SCHOOL	\$9,744,524	\$8,928,018	\$8,701,160	89.57%
Total	\$992,958,298	\$842,033,775	\$737,508,723	74.27%

Commitments
\$842.034M

Spent to Date
\$737.509M

Small Business Initiative

2018 Bond Program



Bond 2018 – Program Summary – As of July 1, 2022

2018 BOND PROGRAM SUMMARY

Current Budget	\$ 993M
Committed + Bond Support	\$ 855M
Uncommitted	\$ 138M

Breakdown of Uncommitted

Anticipated Commitment	\$ 108M
Available / Unallocated	\$ 30M

Bond 2018 – Program Summary – As of July 1, 2022, cont.

Breakdown of Uncommitted

District Wide Funds		Anticipated Commitments	Available/ Unallocated
	\$ 49M		
Program Contingency	\$ 7.2M	\$ -	\$7.2M
Land	\$ 2.3M	\$2.3M	\$ -
Technology (include PKG002.1, 002.2 IDF/MDF)	\$ 29.1M	\$ 29.1M	\$ -
Transportation	\$ 2.4M	\$ 2.4M	\$ -
Safety & Security	\$ 5M	\$ 5M	\$ -
Portables 22/23	\$ 3M	\$ 3M	\$ -

Recently-Approved Projects			
	\$ 29M		
PKG035.2 Clements High School Field House	\$ 15M	\$ 15M	\$ -
PKG030 Fire Sprinklers	\$ 7M	\$ 7M	\$ -
PKG052 LED Lighting Upgrade Project	\$ 4M	\$ 3M	\$ 1M
PKG036 Fire Alarms	\$ 509K	\$ 509K	\$ -
PKG055 Austin Parkway ES Drainage Improvements	\$ 573K	\$ 573K	\$ -
PKG053 Progressive HS Parking Lost Replacement	\$ 1M	\$ 1M	\$ -

Bond 2018 – Program Summary – As of July 1, 2022, cont.

Breakdown of Uncommitted, Cont.

Ongoing New Construction		Anticipated Commitments	Available/ Unallocated
	\$ 30M		
PKG050 Crawford High School - HS12	\$ 19M	\$ 14M	\$ 5M
PKG009 Bhuchar Elementary School - ES53	\$ 5M	\$ 3M	\$ 2M
PKG054 Ferguson Elementary School - ES54	\$ 6M	\$ 4M	\$ 2M

Nearing Completion Projects			
	\$ 30M		
PKG027 Roofing Package	\$ 4M	\$ 1M	\$ 3M
PKG021 Turf & Athletics	\$ 2M	\$ 2M	\$ -
PKG019 Exterior Envelope	\$ 4M	\$ 4M	\$ -
Other PKGs	\$ 19M	\$ 9M	\$ 10M

\$108M	\$30M
--------	-------

Crawford HS (HS 12)



New Construction

- Construction began May 2020, 75% complete
- Scheduled opening fall 2023
- Chillers and boilers are installed, building is climate controlled. IDF/MDF rooms are nearing completion

Budget / Cost Status

Current Budget	\$180,973,879
Commitments	\$161,670,756
Cost to Date	\$120,706,337



Bhuchar ES (ES 53)

New Construction in Riverstone Community

- Construction started June 2021, approximately 80% complete
- Opening day originally targeted January 2023, new target opening date fall 2023



Budget / Cost Status	
Current Budget	\$41,751,823
Commitments	\$36,795,209
Cost to Date	\$25,526,382

Alyssa Ferguson ES (ES 54)

New Construction in Sienna Community

- Board of Trustees approved budget substitution from ES 52 to ES 54, February 14, 2022
- Construction started June 2021, approximately 75% complete
- Opening day originally targeted January 2023, new target opening date fall 2023



Budget / Cost Status	
Current Budget	\$41,749,237
Commitments	\$35,404,560
Cost to Date	\$26,179,087

Bond 2022 – DRAFT Capital Plan – As of June 2022

DESIGN & CONSTRUCTION		\$1.064B
Major Projects	Elementary School 55 (North West)	\$46M
	Ferndell Henry Renovations & Additions - ES 56 (South East)	\$18M
	New Middle School 16	\$82M
	Briargate Re-Build	\$47.2M
	Mission Bend Re-Build	\$47.2M
	Clements HS Re-Build	\$222.8M
	Natatorium	\$22.9M
	Transportation Facility	\$19.2M
	Sub-Total Major Projects	505.3M
	Facility Deficiencies & Life Cycle Needs, Educational Adequacy Deficiencies	\$558.9M

SAFETY & SECURITY		\$5.6M
	Security Cameras	\$3M
	Police Vehicles	\$1.02M
	Floor Mounted Door Locks	\$200K
	Standardized Weapons and Response Kits	\$200K
	Emergency Notification System	\$175K
	Safety and Security Contingency	\$1.05M

Bond 2022 – DRAFT Capital Plan – As of June 2022

TRANSPORTATION	\$6.7M
Buses & Other Vehicles	\$4.6M
District Wide White Fleet	\$2.1M
TECHNOLOGY	\$100M
Infrastructure	\$1.5M
Network	\$43.6M
Systems	\$2.7M
Classroom Toolset	\$48.1M
Staff Computer Refresh	\$4.3M
LAND	\$3.2M
Property Required for Growth	\$3.2M
ESTIMATED TOTAL	\$1.18B

Bond 2018 – Update

2018 Bond IT Projects				
	Budgeted	Expended/ Encumbered	Allocated	Available
Audio/video	\$6,010	\$5,151	\$859	
Classroom Toolset	\$89,155	\$69,619	\$8,288	\$11,248
Infrastructure	\$24,300	\$22,893	-	\$1,406
Network	\$3,690	\$3,537	\$127	\$26
Staff Computer Refresh	\$12,745	\$11,846	\$14	\$885
Systems	\$6,700	\$2,537	\$3,341	\$822
Total	\$142,600	\$115,583	\$12,629	\$14,388

Bond 2022 – IT DRAFT Capital Plan – As of June 2022

2022 Bond IT Projects (\$ 000's)				
	Original Budget	2018 Funds Used	Other sources*	New Budget
Audio/Video	\$ 1,932	\$ -	\$ 1,932	\$ -
Classroom Toolset	\$ 74,814	\$ 11,248	\$ 15,453	\$ 48,113
Infrastructure	\$ 1,512	\$ -	\$ -	\$ 1,512
Network	\$ 50,618	\$ 1,433	\$ 5,560	\$ 43,625
Staff Comp Refresh	\$ 7,595	\$ 885	\$ 2,355	\$ 4,355
Systems	\$ 3,594	\$ 822	\$ -	\$ 2,771
Total	\$ 140,064	\$ 14,388	\$ 25,300	\$ 100,376

*Erate, Grants, 2025 Bond reimbursement resolution

Communications Update



FBISD
2018 BOND
UPDATE
Fine Arts

FBISD
INSPIRE • EQUIP • IMAGINE

Communications Update

Bimonthly digital newsletter emailed to the FBISD community



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
• Emergency Notification System	\$ 175,000
• Safety and Security Contingency	\$1,000,000

TOTAL

\$5,645,000

