

# 2022 Bond Oversight Committee

January 18, 2024



## Birdville ISD Bond Project Summary As of January 11, 2024

	<u>Original Budget</u>	<u>Adjustments</u>	<u>Current Budget</u>	<u>Expenses to Date</u>	<u>Encumbrances (Commitments)</u>	<u>Remaining Budget</u>
Smith Elementary	\$ 56,274,656.00	—	\$ 56,274,656.00	(\$4,394,677.50)	(\$1,714,088.72)	\$ 50,165,889.78
Mullendore Elementary	55,630,875.00	—	55,630,875.00	(2,183,072.09)	(45,317,186.89)	8,130,616.02
Bob Griggs HS	34,840,000.00	\$2,877,777.00	37,717,777.00	(13,369,953.70)	(20,714,172.18)	3,633,651.12
Haltom High Renovations & Roof	28,923,858.00	—	28,923,858.00	(894,908.52)	(554,094.48)	27,474,855.00
Birdville High School Courtyard	3,781,250.00	—	3,781,250.00	(141,625.00)	(100,635.00)	3,538,990.00
North Ridge Elementary Courtyard	983,125.00	—	983,125.00	—	—	983,125.00
Turf and Press Boxes	13,833,526.00	—	13,833,526.00	(6,773,261.51)	(5,609,821.24)	1,450,443.25
Elevator Renovations	553,576.00	—	553,576.00	(204,729.84)	(29,717.60)	319,128.56
Plumbing	2,226,812.00	561.31	2,227,373.31	(529,430.50)	(24,870.00)	1,673,072.81
HVAC Upgrades	26,561,719.00	—	26,561,719.00	—	(848,655.92)	25,713,063.08
Fire Alarm Upgrades	2,894,849.00	—	2,894,849.00	—	(16,410.00)	2,878,439.00
Lighting and Electrical	1,841,868.00	—	1,841,868.00	—	—	1,841,868.00
Roofing Replacements	25,111,486.00	—	25,111,486.00	(94,990.00)	(450,156.00)	24,566,340.00
Painting and Floor Replacements	<u>6,693,316.00</u>	<u>—</u>	<u>6,693,316.00</u>	<u>(62,354.00)</u>	<u>(216,321.00)</u>	<u>6,414,641.00</u>
	<u>\$260,150,916.00</u>	<u>\$2,878,338.31</u>	<u>\$263,029,254.31</u>	<u>(\$28,649,002.66)</u>	<u>(\$75,596,129.03)</u>	<u>\$158,784,122.62</u>

**Note:** The net budget adjustment will be taken from contingency to complete the second story of Griggs High School per board approval.



# Bob Griggs High School and Linda Kunkel Specialized Learning Center

- Construction Budget \$21,613,642
- Construction Base Bid – First Floor \$21,601,108
  - Unallocated Budget \$ 12,534
- Second Floor Addition  
(covered with contingency) \$ 2,877,777
- Construction Commencement Date 07-01-23
- Substantial Completion Date 07-15-24



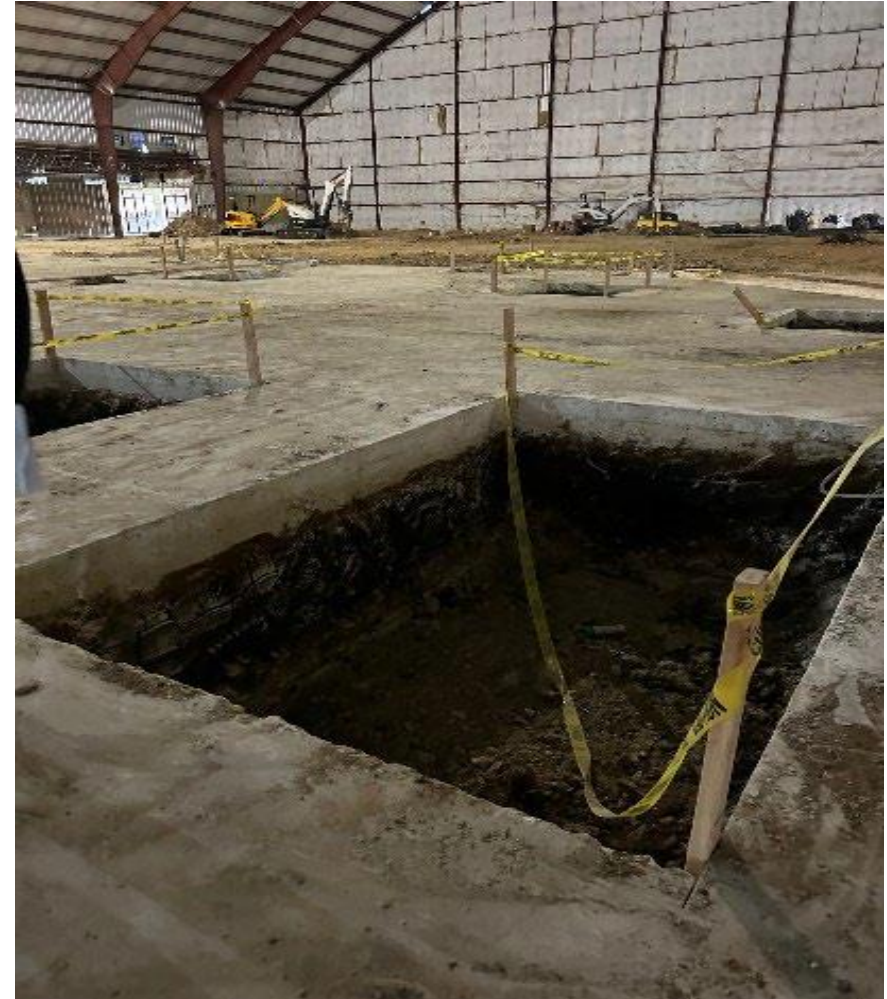
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Current



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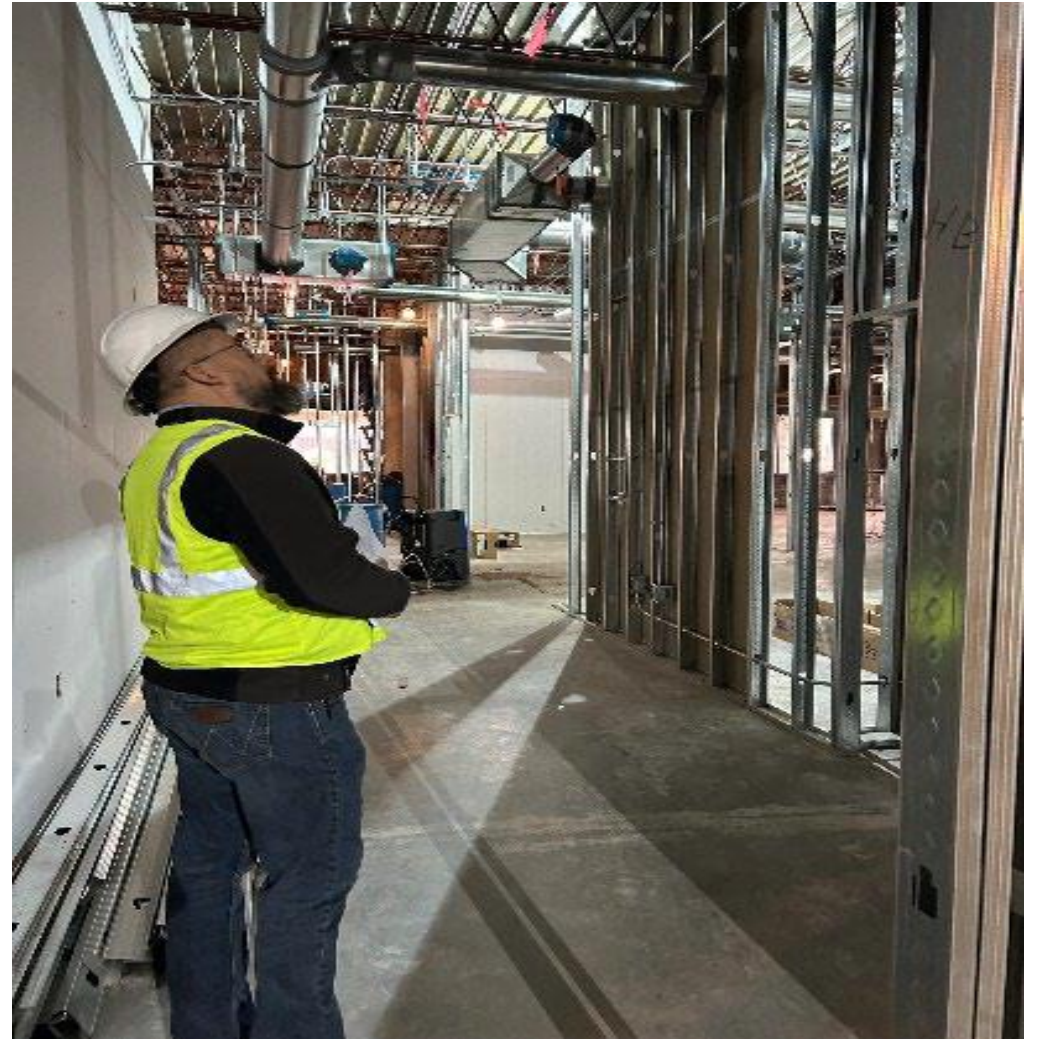






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# Turf Fields and Press Boxes

- Haltom High School, Birdville High School, Richland High School
  - Baseball and Softball Turf and Press Boxes
  - Press Boxes at Campus Football Fields
- Construction Budget \$12,541,791
  - Construction Bid – Hellas Construction \$10,581,485
  - Hellas Construction – Infill \$ 825,000
  - Press Box Savings \$ (550,000)
  - Total Construction Cost \$10,856,485
  - Unallocated Budget \$ 1,685,306

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# Mullendore Elementary

- Construction Budget \$47,448,802
- Construction GMP – Lee Lewis Construction, Inc. \$44,363,942
  - Unallocated Budget \$ 3,084,860
- Construction Commencement Date 10-15-23
- Substantial Completion Date 03-15-25





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# Smith Elementary

- GMP to Board 11-16-23
- Construction Commencement Date 12-15-23
- Substantial Completion Date 05-15-25





# Birdville High School Courtyard Renovations

- GMP to Board 01-25-24
- Construction Commencement Date 03-11-24
- Substantial Completion Date 08-01-24



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# Haltom High School Renovations and Addition

- GMP to Board 02-22-24
- Construction Commencement Date 04-01-24
- Substantial Completion Date 08-01-25



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# Roofing and Guttering Projects

- Academy at C.F. Thomas, Walker Creek Elementary, North Ridge Elementary, Spicer Elementary
  - Bid to Board 02-22-24
  - Construction Commencement Date 06-01-24
  - Substantial Completion Date 08-01-24
- HVAC – Phase 1 Administration Building, Watauga Elementary, Holiday Heights Elementary, Foster Village Elementary
  - Bid to Board TBD
  - Construction Commencement Date 06-01-24
  - Substantial Completion Date 08-01-24

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# Painting and Flooring Projects

- Painting – Academy at Carrie Thomas, Watauga Elementary, Holiday Heights Elementary, Foster Village Elementary
  - Bid to Board 03-28-24
  - Construction Commencement Date 06-01-24
  - Substantial Completion Date 08-01-24
- Flooring – Birdville High School, Porter Elementary, Walker Creek Elementary
  - Bid to Board 03-28-24
  - Construction Commencement Date 06-01-24
  - Substantial Completion Date 08-01-24



# Technology Update





# Financial Update

<u>Project</u>	<u>Budget</u>	<u>Expenses to Date</u>	<u>Remaining Budget</u>
Security Cameras	\$ 5,398,274	\$ 5,047,230	\$ 351,044
Network / Infrastructure / AV	14,165,124	1,085,391	13,079,733
Staff and Student Devices	16,061,775	5,831,234	10,230,541
Technology for Bob Griggs HS	1,555,000	1,207,078	347,922
Technology for Mullendore	1,864,000	1,661,756	202,244
Technology for Smith	<u>—</u>	<u>—</u>	<u>—</u>
<b>TOTAL</b>	<b>\$39,044,173</b>	<b>\$14,832,689</b>	<b>\$24,211,484</b>

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# Student Devices

## Elementary and Middle School Device Refresh

- Each school year, a different elementary grade level is refreshed with brand new Chromebooks.
- For the 2023–2024 school year, all second grade devices will be replaced.
- All sixth grade (middle school) students will also be provided with a brand new Chromebook.



Elementary/Middle School Chromebook

## High School Device Refresh

- Ninth grade students will receive a laptop that runs the Microsoft Windows 11 Operating System.
- Windows devices will help to increase student's college and career readiness.



High School Windows Laptop



# Network Upgrades

## Category 1 – Wide Area network is complete

- Upgraded internal bandwidth speeds 3x.

## Category 2 – E-rate Funded

- Waiting on FCC Funding Commitment Letter.
- Under selective review.
- Current ETA is end of March 2024 for review completion.

## Category 2 – Non-E-rate

- Administration Building – Completed
- Technology Department – Completed
- Coliseum – Completed
- PLC – Completed
- FAAC – In Progress, equipment delivered 1/8/24.
- Transportation – In Progress, equipment delivered 1/8/24.
- BASC – In Progress, equipment delivered 1/8/24.



Coliseum



Administration  
Building

# Security Camera and Door Access Upgrade

AVIGILON™



- 100% of the Avigilon equipment has been received.
- Door access control equipment will be completed first followed by camera replacement.
- Over half of the door access cabling replacement is complete.
- Entire project substantial completion date of August 1, 2024.

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# Security Camera and Door Access Upgrade

