

2022 Bond Oversight Committee

July 16, 2024

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Birdville ISD Bond Project Summary as of July 5, 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	(\$10,713,600.73)	(\$42,904,540.78)	\$ 2,656,514.49
Mullendore Elementary	55,630,875.00	—	55,630,875.00	(19,883,292.36)	(32,947,066.62)	2,800,516.02
Bob Griggs HS	34,840,000.00	\$2,877,777.00	37,717,777.00	(21,777,867.97)	(15,892,340.91)	47,568.12
Haltom High Renovations & Roof	28,923,858.00	326,990.00	29,250,848.00	(2,136,960.25)	(27,113,887.75)	—
Birdville High School Courtyard	3,781,250.00	450,000.00	4,231,250.00	(1,313,456.05)	(2,671,943.80)	245,850.15
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	(10,533,734.92)	(1,895,249.13)	1,404,541.95
Elevator Renovations	553,576.00	—	553,576.00	(206,305.02)	(36,622.24)	310,648.74
Plumbing	2,226,812.00	—	2,226,812.00	(529,430.50)	(48,760.96)	1,648,620.54
HVAC Upgrades	26,561,719.00	—	26,561,719.00	(1,171,292.43)	(8,267,042.83)	17,123,383.74
Fire Alarm Upgrades	2,894,849.00	—	2,894,849.00	—	(85,491.65)	2,809,357.35
Lighting and Electrical	1,841,868.00	—	1,841,868.00	(41,515.00)	(274,474.27)	1,525,878.73
Roofing Replacements	25,111,486.00	—	25,111,486.00	(1,860,203.12)	(2,480,193.53)	20,771,089.35
Painting and Floor Replacements	<u>6,693,316.00</u>	<u>—</u>	<u>6,693,316.00</u>	<u>(1,116,479.79)</u>	<u>(938,115.95)</u>	<u>4,638,720.26</u>
	<u>\$260,150,916.00</u>	<u>\$3,654,757.00</u>	<u>\$263,805,683.00</u>	<u>(\$71,284,138.14)</u>	<u>(\$135,555,730.42)</u>	<u>\$56,965,814.44</u>

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



Bob Griggs High School and Linda Kunkel Specialized Learning Center

- Construction Commencement Date 7-01-23
- Substantial Completion Date 11-15-24



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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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Birdville High School Courtyard Renovations as of 07-16-24



Mullendore Elementary

- Construction Commencement Date 10-15-23
- Substantial Completion Date 03-15-25



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Mullendore Elementary Construction Progress as of 07-16-24



Smith Elementary

- Construction Commencement Date 12-15-23
- Substantial Completion Date 07-15-25



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Smith Elementary Construction Progress as of 07-16-24



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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Summer 2024 Projects

- **Roofing and Guttering Projects**

- Academy at C.F. Thomas, North Ridge Elementary, Spicer Elementary, and Walker Creek Elementary

- **HVAC – Phase 1**

- Administration Building, Holiday Heights Elementary, and Watauga Elementary

- **Painting**

- Academy at C.F. Thomas, North Ridge Elementary, Porter Elementary, and Watauga Elementary

- **Flooring**

- Birdville High School, North Ridge Elementary, Porter Elementary, and Walker Creek Elementary



Turf Fields and Press Boxes

- Haltom High School, Birdville High School, Richland High School
 - Turf Fields Complete
 - Press Boxes at Campus Football Fields – Complete August 1
 - Baseball and Softball Press Boxes – Complete December 31



Technology Update



Technology Financial Update

<u>Project</u>	<u>Budget</u>	<u>Expenses to Date</u>	<u>Remaining Budget</u>
Security Cameras / Door Access	\$ 5,398,274	\$ 5,117,266	\$ 281,008
Network / Infrastructure / AV	12,734,848	8,038,617	4,696,231
Staff and Student Devices	16,061,775	12,974,969	3,086,806
Technology for Griggs / Kunkel	1,848,776	1,625,732	223,044
Technology for Mullendore	2,242,368	2,034,245	208,123
Technology for Smith	<u>2,332,734</u>	<u>2,332,764</u>	<u>—</u>
TOTAL	\$40,618,775	\$32,123,563	\$8,495,212



Student Devices

- Chromebook Changes
 - 6th and 9th grades will receive new devices for the 24–25 school year
 - Protective covers will be installed on all Chromebooks
 - New coverage program reducing cost for repairs
 - Updated Chromebook section in the Student handbook



Network Upgrades

All network switch upgrades throughout the district have been 100% completed!



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Network Upgrades (continued)

All network switch upgrades throughout the district have been 100% completed!



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Security Camera & Door Access Upgrades

- Badge reader upgrades have been implemented at **all** campuses and facilities.
- Intercom upgrades (doorbell cameras) are underway and on track to be completed by 7/31.
- Security camera upgrades are complete at all auxiliary buildings and the following campuses:
 - Haltom HS*
 - Richland HS
 - Birdville HS*
 - BCTAL
 - Haltom MS
 - North Richland MS
 - North Oaks MS
 - Watauga MS

* = Roof/construction areas will be completed as part of the construction projects

- Security cameras at Richland MS, Smithfield MS, and North Ridge MS are on track for completion by 7/30.



Security Camera & Door Access Upgrades (continued)



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Datacenter Server Refresh

New server installation has been 100% completed.

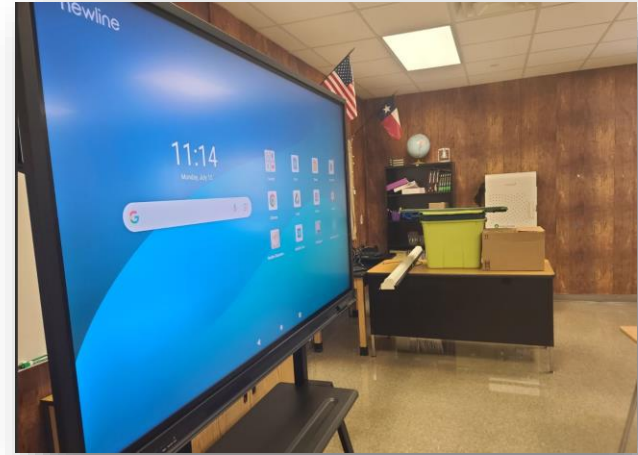


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Interactive Flat Panels

- New 75 inch "Newline" touch screen displays are being installed in every classroom.
 - **Secondary:** Displays on mobile stands are currently being installed. Expected completion by mid-August.
 - **Elementary:** Wall-mounted displays will be installed beginning this summer.
 - The Digital Learning Team will provide training for the new panels to staff.



Richland HS Classroom

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Questions?

