

2022 Bond Oversight Committee

April 15, 2024



Birdville ISD Bond Project Summary As of April 15, 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 Partner School	\$ 56,274,656.00	—	\$ 56,274,656.00	(\$6,009,928.73)	(\$48,252,689.27)	\$ 2,012,038.00
Mullendore Elementary	55,630,875.00	—	55,630,875.00	(8,827,479.45)	(44,492,960.45)	2,310,435.10
Bob Griggs HS	34,840,000.00	\$2,877,777.00	37,717,777.00	(15,574,376.64)	(22,087,610.74)	55,789.62
Haltom High Renovations & Roof	28,923,858.00	401,827.00	29,325,685.00	(1,075,120.61)	(28,177,460.38)	73,104.01
Birdville High School Courtyard	3,781,250.00	246,989.00	4,028,239.00	(163,000.00)	(3,854,958.00)	10,281.00
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	(9,927,919.71)	(2,477,326.80)	1,428,279.49
Elevator Renovations	553,576.00	—	553,576.00	(206,305.02)	(36,559.78)	310,711.20
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	(140,618.95)	(9,000,280.05)	17,420,820.00
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	(7,600.00)	(308,389.27)	1,525,878.73
Roofing Replacements	25,111,486.00	—	25,111,486.00	(327,170.00)	(466,270.54)	24,318,045.46
Painting and Floor Replacements	<u>6,693,316.00</u>	<u>—</u>	<u>6,693,316.00</u>	<u>(163,966.60)</u>	<u>(273,200.32)</u>	<u>6,256,149.08</u>
	<u>\$260,150,916.00</u>	<u>\$3,526,593.00</u>	<u>\$263,677,509.00</u>	<u>(\$42,952,916.21)</u>	<u>(\$159,561,958.21)</u>	<u>\$61,162,634.58</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 7-15-24



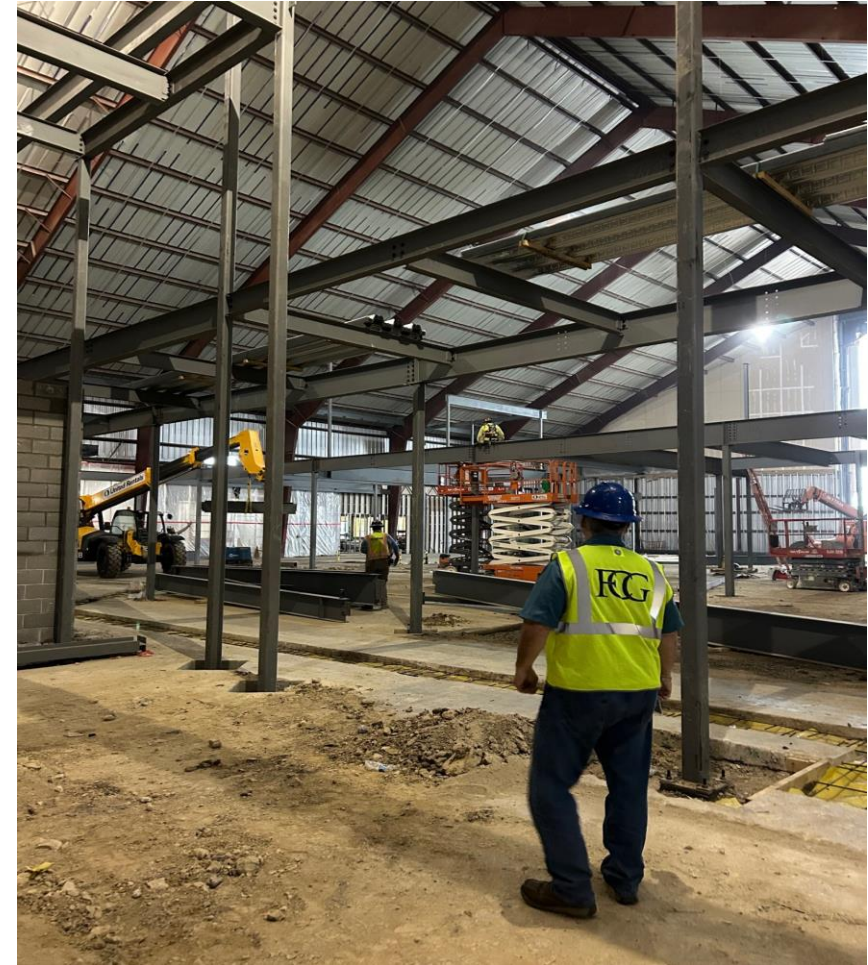
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January 16



Current



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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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Mullendore Elementary

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



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[>View Video](#) (There Is No Audio For This Video)



Smith Elementary

- Construction Commencement Date 12-15-23
- Substantial Completion Date 05-15-25



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Halton 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, Walker Creek Elementary, North Ridge Elementary, and Spicer Elementary

- **HVAC – Phase 1**

- Administration Building, Watauga Elementary, Holiday Heights Elementary, and Foster Village Elementary

- **Painting**

- Academy at C.F. Thomas, Watauga Elementary, Holiday Heights Elementary, and Porter Elementary

- **Flooring**

- Birdville High School, 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 November 30



Construction Questions?



Transportation Update



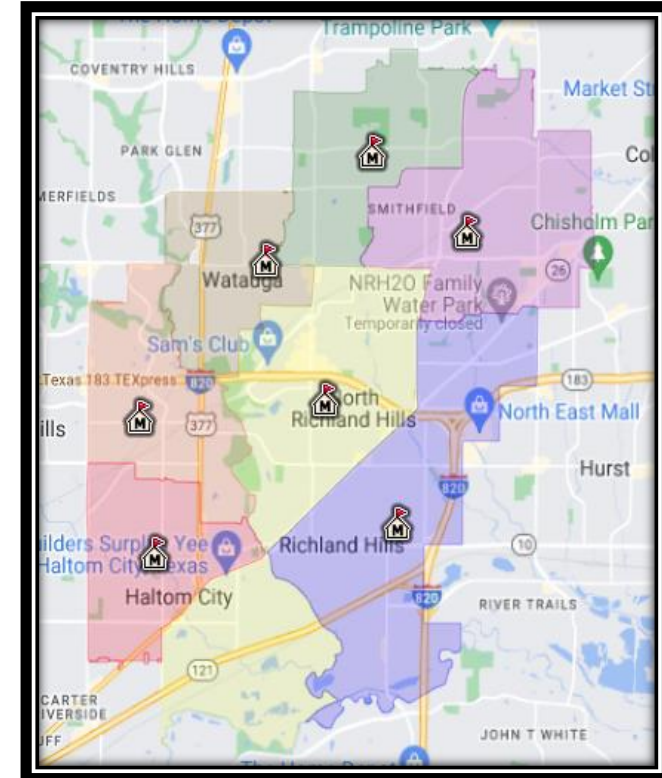
Birdville Transportation At A Glance

The Transportation Department serves approximately:

- Students transported per year: 3,700–4,500
- Field Trips traveled 2022–23: **3,394**
(As of February 10, 2024 - 2,320 Field Trips have been served.)

Bus Routes for 2023–24

- **43** Regular Routes (an increase of one route from 2022–23)
- **41** Special Education Routes (an increase of six routes from 2022–23)
- **Four** Dedicated McKinney Vento Routes/**eight** buses combined McKinney Vento (Homeless students)
- Other route services include GATE, Collegiate Academy (TCC Shuttles), BCTAL, PALS, Ready-Set-Teach, TAB student work programs, Community-based instruction, Tutorials, and Clinicals.



Transportation Mileage



Total Miles Traveled 2022-23	939,880
• Regular Education	455,852
• Special Education	392,061
• Career and Technology	73,075
• Private (EverDriven)	6,786
• Field Trips	126,106

Transportation Replacement Cycle

Current Bus Inventory: 12-year replacement cycle

Inventory as of February 9, 2024

Age of Buses	Regular Buses	Special Needs Buses	Micro Buses	Total Buses
New to 5 years	33	14	3	50
6 to 10 years	13	12	0	25
11 to 15 years	5	11	0	16
16 to 20 years	10	8	0	18
21 years or older	1	1	0	2
Totals	62	46	3	111

Birdville Transportation was awarded three grants:

TxVEMP 2019: Six Regular Buses and Four Special Needs Buses – \$832,330

TERP 2020:
Five Regular Buses – \$473,995

TERP 2022:
Four Regular Buses – \$237,000



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Bond Replacement: Districtwide New Buses

Bond amount requested over a four-year period is \$5,000,000 at an average of \$1,197,183 per year.

- 2024–25 costs:
- \$175,000 per 72p Type D
 - \$154,000 per 72p Type C
 - \$146,100 54p SPED, and
 - \$111,000 Micro 14p



January 2022	8 Buses	(1) 72-Passenger Bus (7) Special Needs Buses	\$1,104,725
March 2023	9 Buses	(9) 72-Passenger Buses	\$1,348,110
September 2023	7 Buses	(7) Special Needs Buses	\$ 951,925
April 2024	10 Buses	(3) 72-Passenger Buses (4) Special Needs Buses (3) Micro Buses	\$1,379,733

Bus Purchases for 2024–25

Purchased April 11, 2024

April-24			
\$	154,000.00	Reg	C2 for Coaches
\$	154,000.00	Reg	C2 for Coaches
\$	154,000.00	Reg	C2 for Coaches
\$	146,100.00	Sped	54p withWC
\$	146,100.00	Sped	54p withWC
\$	146,100.00	Sped	54p withWC
\$	146,100.00	Sped	54p withWC
\$	111,111.00	Micro	14p
\$	111,111.00	Micro	14p
\$	111,111.00	Micro	14p
\$	1,379,733.00		

Remaining Bond 02/02/2024		
\$	683,840.00	Reg
\$	911,400.00	Sped
\$	1,595,240.00	

Approximate Cost For 2024	
\$	462,000.00
\$	917,733.00
\$	1,379,733.00

Remaining Bond after Purchase	
\$	215,507.00

Technology Update



Financial Update

<u>Project</u>	<u>Budget</u>	<u>Expenses to Date</u>	<u>Remaining Budget</u>
Security Cameras / Door Access	\$ 5,398,274	\$ 5,087,516	\$ 310,758
Network / Infrastructure / AV	14,165,124	7,411,257	6,753,867
Staff and Student Devices	16,061,775	6,916,683	9,145,137
Technology for Bob Griggs HS	1,555,000	1,257,874	297,126
Technology for Mullendore	1,864,000	1,661,756	202,244
Technology for Smith	405,193	405,193	—
TOTAL	\$39,449,336	\$22,740,234	\$16,709,132



Student Devices

- Chromebook / 1-to-1 Action team
 - Elementary: Lead Principals
 - Secondary: Principal or designated Assistant Principal
 - All Secondary Chromebook Coordinators
- Topics: Replacement Practices, Fees, Responsible Use, Discipline Practices, Consistency across campuses, Summer/Summer School, Roles and Responsibilities, Operating System, etc.



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Network Upgrades



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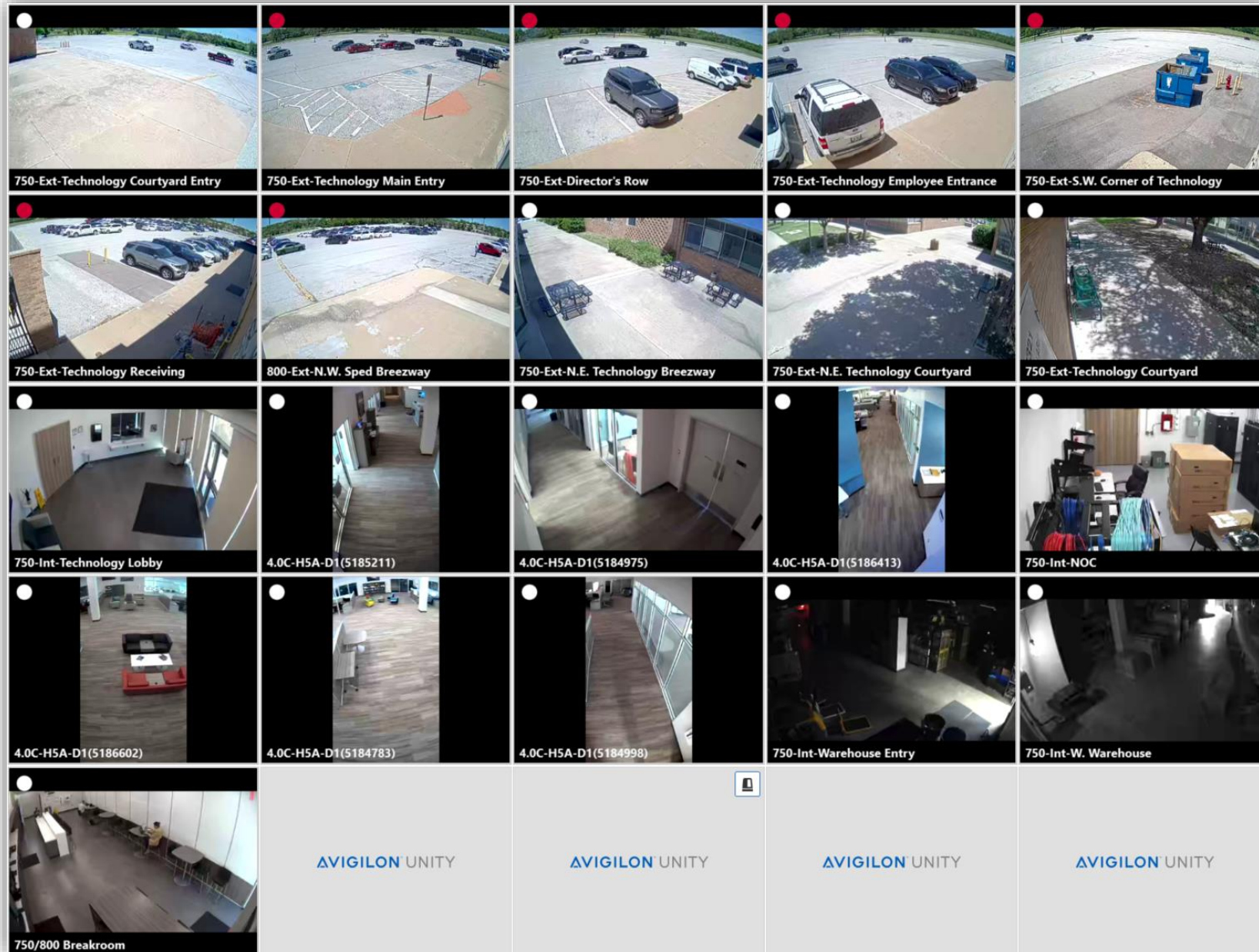
Security Camera and Door Access Upgrade



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AVIGILON SECURITY CAMERAS



Security Camera and Door Access Upgrade



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Security Camera and Door Access Upgrade



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Security Camera and Door Access Upgrade

- Access control upgrades have been implemented at the following locations: Administration Building, Coliseum, PLC, Technology, SPED, FAAC, Transportation, and Birdville Elementary.
 - West Birdville ES, Stowe ES, Smithfield MS, Haltom MS, North Oaks MS and Haltom HS are next up on the schedule.
- Upgrades to camera systems across all auxiliary buildings have been successfully completed, with plans to initiate replacements at campuses after graduation.



Security Camera and Door Access Upgrade



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Data center Server Refresh



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Questions?



