

Bond22 Oversight Committee

October 15, 2024

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Birdville ISD Bond Project Summary as of October 10, 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	(\$18,256,044.06)	(\$35,362,097.45)	\$ 2,656,514.49
Mullendore Elementary	55,630,875.00	–	55,630,875.00	(24,957,301.79)	(27,910,221.59)	2,763,351.62
Bob Griggs HS	34,840,000.00	\$3,130,777.00	37,970,777.00	(26,755,488.24)	(11,167,834.64)	47,454.12
Haltom High Renovations & Roof	28,923,858.00	344,260.00	29,268,118.00	(13,002,193.82)	(16,262,193.69)	3,730.49
Birdville High School Courtyard	3,781,250.00	450,000.00	4,231,250.00	(3,211,689.60)	(858,125.25)	161,435.15
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	(11,029,188.44)	(1,484,261.61)	1,320,075.95
Elevator Renovations	549,727.00	–	549,727.00	(206,305.02)	(36,622.24)	306,799.74
Plumbing	2,226,812.00	–	2,226,812.00	(530,015.50)	(48,175.96)	1,648,620.54
HVAC Upgrades	26,561,719.00	–	26,561,719.00	(6,747,087.16)	(2,865,673.50)	16,948,958.34
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	(212,840.60)	(80,833.67)	1,548,193.73
Roofing Replacements	25,111,486.00	–	25,111,486.00	(3,014,304.25)	(1,523,882.53)	20,573,299.22
Painting and Floor Replacements	<u>6,693,316.00</u>	<u>–</u>	<u>6,693,316.00</u>	<u>(4,049,735.47)</u>	<u>(651,526.95)</u>	<u>1,992,053.58</u>
	<u>\$260,147,067.00</u>	<u>\$3,925,037.00</u>	<u>\$264,072,104.00</u>	<u>(\$111,972,193.95)</u>	<u>(\$98,336,940.73)</u>	<u>\$53,762,969.32</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 07-01-23
- 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
- Ribbon Cutting 10-07-24



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Birdville High School Courtyard Renovations as of 10-15-24



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Mullendore Elementary

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



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Mullendore Elementary Construction as of 10-15-24



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Smith Elementary

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



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Smith Elementary Renovations as of 10-15-24



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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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Turf Fields and Press Boxes

Received Permits for All Press Boxes

All Foundations in Process

First Press Box Installed Friday October 11, 2024 – Richland High School



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Summer 2024 Projects

Roofing and Guttering Projects

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

HVAC – Phase 1

Administration Building, Holiday Heights Elementary, and Watauga Elementary

Painting

Thomas Elementary, North Ridge Elementary, Porter Elementary, and Watauga Elementary

Flooring

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



Technology Update



Student Devices

Chromebook Changes

Sixth & ninth grades received new devices for the 24-25 school year

Protective covers are being installed on all Chromebooks

New coverage program reducing cost for repairs

Updated Chromebook section in the Student handbook

These changes have significantly reduced damage and repair costs



Student Devices

Chromebook Cases



Network Upgrades

All network switch upgrades throughout the district are 100% complete

Wireless access point upgrade is in progress

- New access points provide faster network speeds and increased power savings



BISD Security Cameras

Edge reader upgrades have been implemented at **all** campuses and facilities.

Intercom upgrades (doorbell cameras) are completed at all locations.

Security camera upgrades are complete at all locations.*

Construction areas will be completed as part of the overall project.



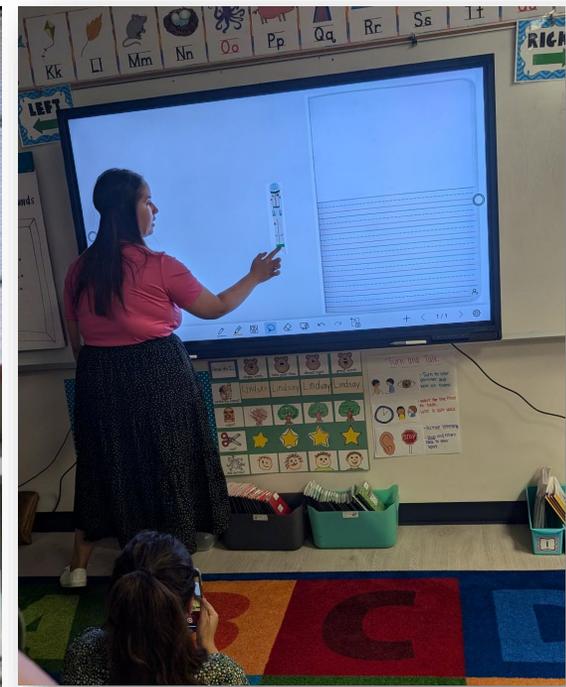
Interactive Flat Panels

New 75 inch "Newline" touch screen displays are being installed in every classroom.

- **Secondary:** Displays on mobile stands have been installed in every classroom.
- **Elementary:** Wall mounted displays are currently being installed after hours to ensure there is no disruption to instruction.
- The Digital Learning Team is providing training for the new panels to staff.



Interactive Flat Panels



Interactive Flat Panels

Completed

High Schools
 Birdville HS
 Haltom HS
 Richland HS

Elementary
 CFT
 Easter Village
 Green Valley
 Hardeman
 Holiday Heights
 North Ridge
 Lowe
 Walker Creek
 West Birdville

Middle
 Haltom
 North Richland
 Richland
 North Oaks
 Watauga
 Smithfield
 North Ridge

Remaining Installation Schedule

10/14/2024	Binion ES
10/21/2024	Birdville ES
10/28/2024	Porter ES
11/04/2024	Spicer ES
11/11/2024	Cheney ES
11/18/2024	Smithfield ES
12/02/2024	Snow Heights ES
TBD	Griggs HS
TBD	Mullendore ES
TBD	Smith ES

Budget

<u>Project</u>	<u>Budget</u>	<u>Expenses to Date</u>	<u>Remaining Budget</u>
Security Cameras/Door Access	\$ 5,398,274	\$ 5,149,948	\$ 248,326
Network/Infrastructure/AV	12,734,848	8,659,484	4,075,364
Staff and Student Devices	16,061,775	14,877,016	1,184,759
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>2,332,765</u>	<u>0</u>
TOTAL	\$40,618,775	\$34,679,190	\$5,939,616

Questions?

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