



# 2018 BOND UPDATE

BOND OVERSIGHT COMMITTEE MEETING  
MONDAY, MARCH 8, 2021

# MASTER BUDGET SUMMARY

PROJECT	BEGINNING BUDGET	PROGRAM CONTINGENCY TRANSFERS	CURRENT BUDGET	COSTS AND COMMITMENTS	BALANCE
SMITHFIELD ELEMENTARY SCHOOL REPLACEMENT	\$28,165,000.00		\$28,165,000.00	\$27,336,069.74	\$828,930.26
HALTOM MIDDLE AND RICHLAND MIDDLE REPLACEMENTS	\$117,116,680.00		\$117,116,680.00	\$112,272,142.41	\$4,844,537.59
CHENEY HILLS ELEMENTARY AND PEDESTRIAN BRIDGE	\$34,051,913.00	\$440,383.00	\$34,492,296.00	\$34,241,766.64	\$250,529.36
SMITHFIELD MIDDLE SCHOOL GYM ADDITION	\$9,922,500.00		\$9,922,500.00	\$9,583,700.61	\$338,799.39
HVAC AND ROOFING	\$18,000,000.00		\$18,000,000.00	\$16,666,626.43	\$1,333,373.57
SECURE VESTIBULES AT VARIOUS SCHOOLS	\$2,126,257.00	\$1,762,653.00	\$3,888,910.00	\$3,829,926.83	\$58,983.17
HIGH SCHOOL AUDITORIUM UPGRADES	\$2,268,035.00		\$2,268,035.00	\$2,222,200.88	\$45,834.12
COLLEGIATE ACADEMY OF BIRDVILLE	\$1,000,000.00		\$1,000,000.00	\$732,834.83	\$267,165.17
<b>TOTALS</b>	<b>\$212,650,385.00</b>	<b>\$2,203,036.00</b>	<b>\$214,853,421.00</b>	<b>\$206,885,268.37</b>	<b>\$7,968,152.63</b>
TECHNOLOGY	\$40,152,105.00				
<b>GRAND TOTAL</b>	<b>\$252,802,490.00</b>				

BEGINNING PROGRAM CONTINGENCY	\$9,000,048.00
PROGRAM CONTINGENCY EXPENDITURES	(\$2,203,036.00)
<b>PROGRAM CONTINGENCY BALANCE</b>	<b>\$6,797,012.00</b>



# PROJECT UPDATES

- **COMPLETED PROJECTS**
  - Collegiate Academy of Birdville
  - Security Vestibules at Multiple Schools
  - Smithfield Middle School Gymnasium Addition
  - North Ridge Middle School Kitchen Roofing
  - Birdville High School Roofing

# PROJECT UPDATES

- **COMPLETED PROJECTS (continued)**
  - Grace E. Hardeman Elementary HVAC
  - W.T. Francisco Elementary HVAC
  - North Oaks Middle HVAC
  - Birdville High School Art Lab HVAC
  - Haltom High School Chiller Replacement



# PROJECT UPDATES



**Security Vestibules at Multiple Schools**

# PROJECT UPDATES



**North Ridge Middle School Kitchen Roofing**



# PROJECT UPDATES



**Birdville High School Roofing**



# SMITHFIELD MIDDLE SCHOOL GYM





# PROJECT UPDATES

- **HVAC PROJECTS**

- Watauga Middle HVAC
  - ◆ In progress
  - ◆ Summer 2021 completion
- Birdville High HVAC
  - ◆ In progress
  - ◆ Summer 2021 completion



# PROJECT UPDATES

- **HALTOM AND RICHLAND MIDDLE SCHOOLS**
  - Architect: PBK
  - Contractor: Adolphson and Peterson
    - ◆ Exterior masonry, roofing, and interior finishes in progress
    - ◆ On schedule
    - ◆ Summer 2021 completion





# PROJECT UPDATES

- **CHENEY HILLS ELEMENTARY/PEDESTRIAN BRIDGE**
  - Architect: VLK
  - Contractor: Ratcliff Constructors
    - ◆ Exterior masonry, roofing, and interior finishes in progress
    - ◆ Pedestrian Bridge fabrication in progress (March delivery)
    - ◆ Material delays due to COVID
  - Spring/summer 2021 completion

# PROJECT UPDATES

- **SMITHFIELD ELEMENTARY SCHOOL**
- **HIGH SCHOOL AUDITORIUM UPGRADES**
  - Architect: HKS
    - ◆ Exterior masonry, roofing, and interior finishes in progress
    - ◆ High School Auditorium Upgrades complete
    - ◆ Spring/Summer 2021 completion (Smithfield ES)



# HIGH SCHOOL AUDITORIUM UPGRADES



HALTOM HIGH LOBBY



HALTOM HIGH DRESSING ROOMS









# TECHNOLOGY UPDATE

# BUDGET SUMMARY

PROJECT	BEGINNING BUDGET	COST AND COMMITMENTS	BALANCE
Consolidated Security / Infrastructure	5,978,105	5,508,066	470,039
Large Venue AV	649,000	317,667	331,333
Projectors / Large Format Displays	3,000,000	540,464	2,459,536
NOC / DR / Network	3,734,166	3,435,631	298,535
Devices	26,790,834	11,192,065	15,598,769
<b>TOTALS</b>	<b>40,152,105</b>	<b>20,993,893</b>	<b>19,158,212</b>



# In Procurement

Interactive flat panels for Pre-K–1st and Special Program classrooms at the two new elementary campuses:

- 4k Ultra HD
- 50,000 hrs.
- 20 points of touch
- 65"



# In Procurement

Large format displays for 2nd- through 5th-grade classrooms at the two new elementary campuses:

- 4k Ultra HD
- 65"
- Wall mounted





# PROJECT UPDATES

Projectors for new middle school classrooms:

- 120" screen
- Widescreen display
- Long lamp Life
- 4,000 lumens



# PROJECT UPDATES

Windows laptops for all campus and District administrators:

- Touch screen
- i7 processors
- 16 GB memory
- 512 SSD hard drives
- Rollout late spring/early summer





# PROJECT UPDATES

## Docking Stations:

- USB C
- Device charging
- Connect multiple monitors
- Windows & Chromebook devices
- Rollout late spring/early summer



# PROJECT UPDATES

## New Phones:

- 7-inch capacitive touch screen
- Microsoft Teams-tailored user interface
- Districtwide rollout this summer





# PROJECT UPDATES

## Datacenter:

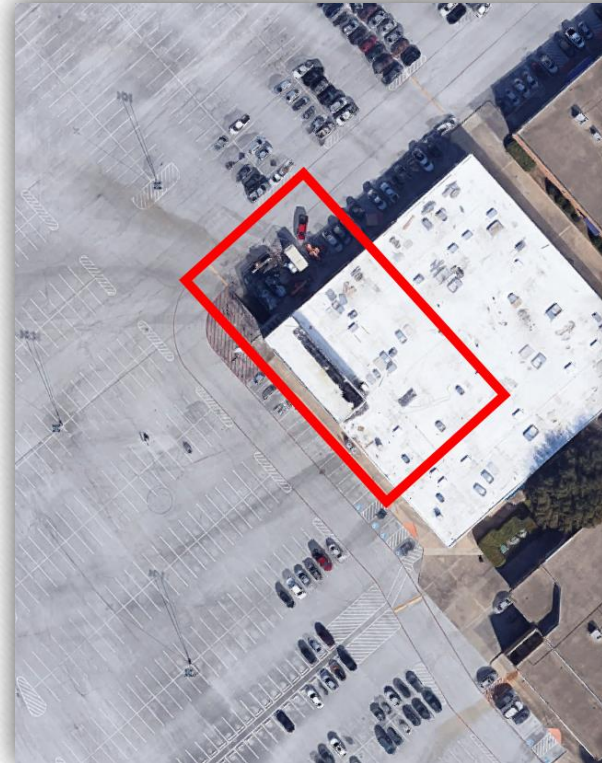
- Cabling infrastructure
- Approved in Feb. 2021
- Install over next 6–8 weeks



# PROJECT UPDATES

## Datacenter:

- Generator
- Approved in Feb. 2021
- Install over next 12–14 weeks
- Includes providing generator power to a war room





# PROJECT UPDATES

New Student Devices for 2021–22:

- 5th-grade
- 6th-grade
- 9th-grade



