

# 2019 Bond Program Update



**CBOC**  
**September 2020**

# Agenda

Background

Program Schedule

Program Financial Metrics

COVID-19 Impacts/Protocols

Projects In Construction

Projects In Design

Projects In Planning

FHMS Conceptual Design Update

Technology Projects Update

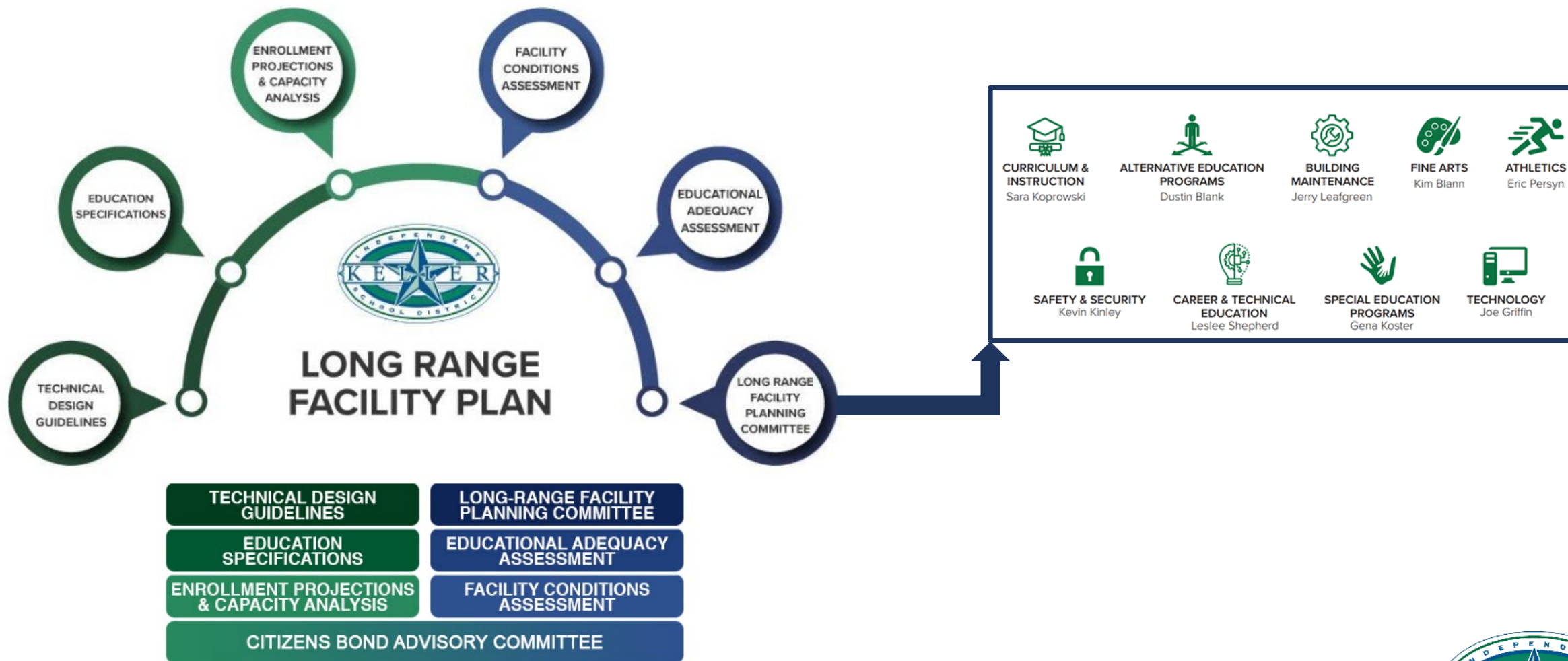


# Background

- On May 13, 2019, the Administration received approval from the Board of Trustees to implement the findings of a facility plan created by the Long Range Facility Planning Committee.
- The approved plan includes \$315M in facility improvements throughout the District over the next several years.
- The plan was approved during the November 5<sup>th</sup> Bond Election.



# Background







# Program Financial Metrics

- Total Encumbered to date : \$95,413,557

2019 BOND PROGRAM FINANCIAL SUMMARY			
PROJECT TITLE	BUDGET BREAKDOWN		
	Total Budget	Encumbrances	Balance
Heritage Elementary Re-Build Project	\$ 29,949,883	\$ 26,908,607	\$ 3,041,276
Florence Elementary Re-Build Project	\$ 29,949,883	\$ 27,252,502	\$ 2,697,381
Parkview Elementary Re-Build Project	\$ 33,309,461	\$ 1,794,719	\$ 31,514,742
Whitley Road Elementary Re-Build Project	\$ 32,100,230	\$ 1,646,164	\$ 30,454,066
Fossil Hill Middle School Renovation Project	\$ 18,288,062	\$ 944,950	\$ 17,343,112
Keller Middle School Renovation Project	\$ 25,288,150	\$ 14,950.66	\$ 25,273,199
Industrial Trades and Agriscience Center Project	\$ 21,509,217	\$ -	\$ 21,509,217
Keller HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ -	\$ 12,140,683
Fossil Ridge HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ -	\$ 12,140,683
Central HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ -	\$ 12,140,684
Timber Creek HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ -	\$ 12,140,684
Technology Infrastructure Projects and Device Purchases	\$ 26,291,177	\$ 24,310,679.23	\$ 1,980,498
Security Infrastructure Projects and Device Purchases	\$ 11,419,495	\$ 1,774,984.60	\$ 9,644,510
MEP Projects and Life Safety System Upgrades	\$ 25,094,100	\$ 4,303,517.40	\$ 20,790,583
Campus Security Initiative Construction Projects	\$ 6,898,000	\$ 4,874,791.00	\$ 2,023,209
High School Auditorium Equipment/System Upgrad Projects	\$ 4,900,000	\$ 1,552,894.46	\$ 3,347,106
Bond Program Management	\$ 1,439,608	\$ 34,798.80	\$ 1,404,809
<b>TOTAL</b>	<b>\$ 315,000,000</b>	<b>\$ 95,413,557.37</b>	<b>\$ 219,586,443</b>



# Covid-19 Project Impacts

## Current Impacts

- One-month delay on Trane HVAC equipment arrival for the Willis Lane ES and North Riverside ES replacement projects
- Two-month delay on building permits for the Secure Entry Vestibules project
- One Month delay on Heritage ES building permit
- Ongoing four-month delay to the Florence ES building permit. Partial permit issued for site grading and foundation.

## Potential Future Impacts

- Permitting delays
- Schedule and cost delays if a shutdown is mandated or there is a large outbreak within contractor's team
- Construction materials and equipment delays due supply chain interruptions

## Risk Mitigation Strategy

- Request GCs order long lead items well in advance of need and provide storage if necessary
- Minimize large in person gatherings for project related meetings and use Zoom as much as possible.
- Enforce KISD District wide COVID-19 Protocols on every project.



# Covid-19 Contractor Safety Protocols

**REQUIRED**

**STAFF AND VISITORS**  
**KISD CAN STOP THE SPREAD**

**WEAR A MASK OR FACE COVERING**

Masks or face coverings are **REQUIRED** inside. They reduce your risk of contracting or spreading the virus, even if you are not yet showing symptoms.

**MAINTAIN PHYSICAL DISTANCING**

Maintain a distance of at least 6 feet apart, whenever practical.

**COMPLETE YOUR MEDICAL SCREENING**

Complete your check-in on the online Medical Screening and Building Activity Log before entry. Only enter the building if you are clear! Stay home if you feel unwell.

[www.KellerSD.net/Screening](http://www.KellerSD.net/Screening)

**WASH YOUR HANDS FREQUENTLY**

Regularly and thoroughly clean your hands with an alcohol-based hand rub or wash them with soap and water for 20 seconds.

- All KISD General Contractors are required to follow KISD Protocols
- All Construction workers are required to complete medical screening prior to entering the job site
- Failed screenings are reported to KISD immediately
- All contractors who require access into a KISD facility shall wear a face covering and an access request should be coordinated in advance with the KISD PM.
- Any contractor who is caught not following the protocol will be issued a one-time warning. A second occurrence will result in removal from the project.

# Projects in Construction

## Heritage Elementary School Rebuild

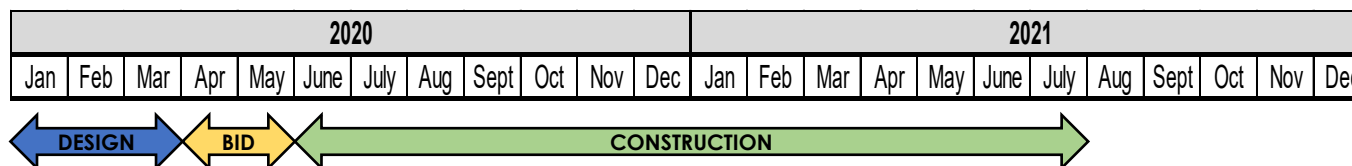
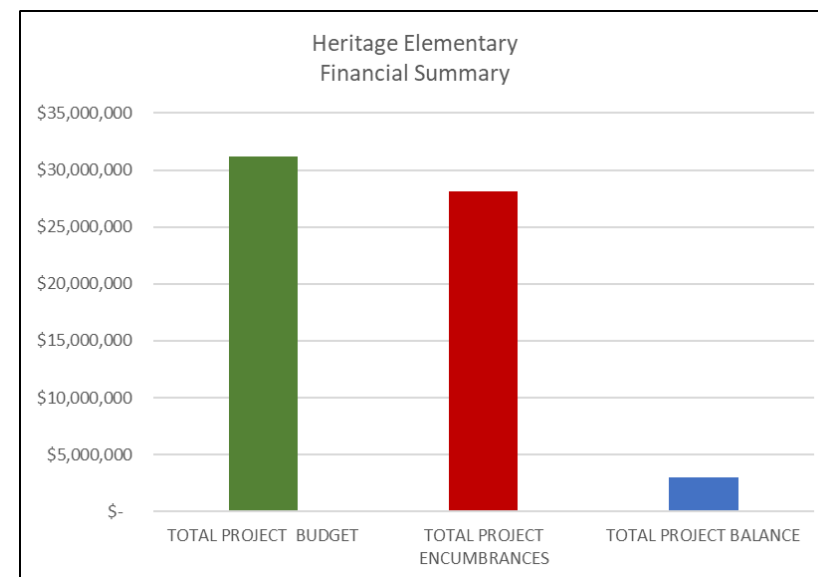
- Construction Budget \$25,175,420
- The contractor has mobilized, installed perimeter fencing around the construction zone areas of the property, set up the project job trailers, located existing utility lines, and has almost completed site grading and piles for the foundation.
- The Board of Trustees approved a GMP amendment to the construction contract with BTC in the amount of \$1,196,990 for the fifth-grade addition. Changes in Vista Ridge feeder pattern necessitate the need for the fifth-grade addition.
- Substantial completion is scheduled for July 2021.
- Site work and existing school demo complete Jan 2022.



# Projects in Construction

## Heritage Elementary School Rebuild Project Metrics

HERITAGE ELEMENTARY RE-BUILD PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Heritage Elementary Re-Build Project	\$ 26,372,410	\$ 2,517,445	\$ 2,257,018
<b>SUB TOTAL</b>	<b>\$ 26,372,410</b>	<b>\$ 2,517,445</b>	<b>\$ 2,257,018</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 31,146,873</b>		
PROJECT ENCUMBRANCES			
Construction (Buford-Thompson Company)	\$ 26,157,453.00	\$ -	\$ -
Architect Fee (VLK & Peliton Land Services)	\$ -	\$ 1,650,000.00	\$ -
Engineer Fee (Alpha Testing)	\$ -	\$ 143,143.50	\$ -
City Permitting Fee (Fort Worth)	\$ -	\$ 112,173.52	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ 29,809.64
Technology	\$ -	\$ -	\$ 13,016.86
<b>SUB TOTAL</b>	<b>\$ 26,157,453.00</b>	<b>\$ 1,905,317.02</b>	<b>\$ 42,826.50</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 28,105,596.52</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 3,041,276</b>		





# Projects in Construction

## Heritage ES Safety Plan

- The Project Delivery Team worked in coordination with the Heritage Principal to create a safety plan to educate staff, students, and parents of the dangers related to the construction project and the measures to be employed by our team to keep the community safe during the project.
- Plan Deployment:
  - ✓ School's website
  - ✓ Printed Posters
  - ✓ Summary Video



The poster features the title "HERITAGE ELEMENTARY SCHOOL" at the top. Below it is a photograph of the school building with yellow buses parked in front. The main text reads "Construction Safety Plan Heritage ES Rebuild". At the bottom, there are logos for BTC (A TRUSTED PARTNER), KELLER ISD, and VLK ARCHITECTS. Below the logos, it says "Most Current Revision July 2020".



**Coming in 2021:  
A New Heritage Elementary**  
Tomorrow is the reward of working safely today!

Logos: BTC A TRUSTED PARTNER, KELLER ISD, VLK ARCHITECTS



The map shows the "School Construction Area" in red, "Construction Vehicle Parking & Material Laydown" in red, and "Heritage Elementary School" in green. It also indicates "Construction Fence", "Construction Office", "School Evacuation Assembly Area" (marked with a yellow star), and "Construction Entrances".

**Required While On Construction Site:**

- Hard Hat
- Safety Glasses
- Safety Vest
- Close Toed-Shoes

Any KISD employee who has a project-related business need to access the construction site should coordinate the day and time of access with the Keller ISD Project Manager.



# Projects in Construction

## Florence Elementary School Rebuild

- Construction Budget \$25,175,420
- The contractor has mobilized, installed perimeter fencing around the construction zone areas of the property, set up the project job trailers, located existing utility lines and has almost completed site grading and will start piles.
- Substantial completion is scheduled for July 2021.
- Site work and existing school demo complete Dec 2021.

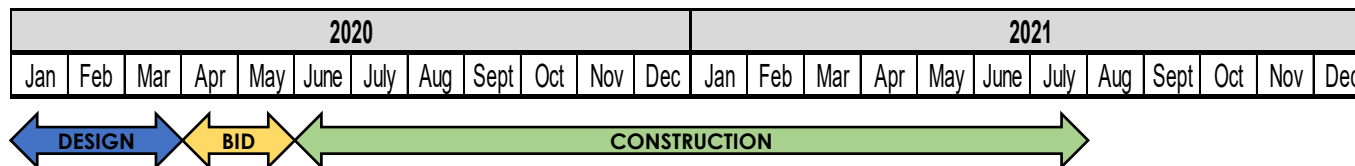
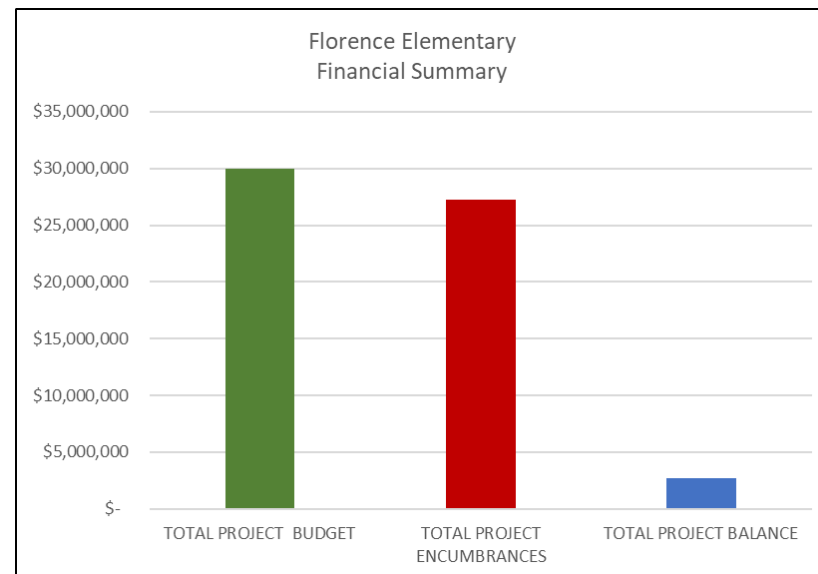




# Projects in Construction

## Florence Elementary School Rebuild Project Metrics

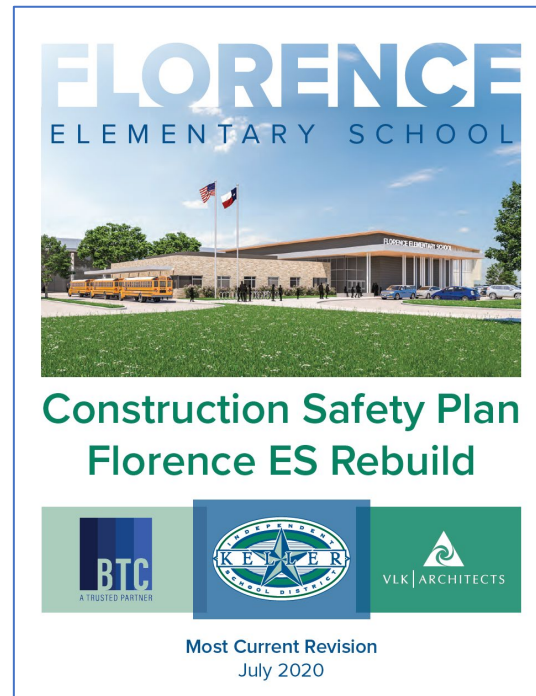
FLORENCE ELEMENTARY RE-BUILD PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Florence Elementary Re-Build Project	\$ 25,175,420	\$ 2,517,445	\$ 2,257,018
<b>SUB TOTAL</b>	<b>\$ 25,175,420</b>	<b>\$ 2,517,445</b>	<b>\$ 2,257,018</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 29,949,883</b>		
PROJECT ENCUMBRANCES			
Construction (Buford-Thompson Company)	\$ 25,279,537.00	\$ -	\$ -
Architect Fee (VLK & TNP)	\$ -	\$ 1,650,000.00	\$ -
Engineer Fee (Alpha Testing)	\$ -	\$ 139,948.50	\$ -
City Permitting Fee (South Lake)	\$ -	\$ 170,000.00	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ 13,016.86
<b>SUB TOTAL</b>	<b>\$ 25,279,537.00</b>	<b>\$ 1,959,948.50</b>	<b>\$ 13,016.86</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 27,252,502.36</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 2,697,381</b>		




# Projects in Construction

## Florence ES Safety Plan


- The Project Delivery Team worked in coordination with the Florence Principal to create a safety plan to educate staff, students, and parents of the dangers related to the construction project and the measures to be employed by our team to keep the community safe during the project.
- Plan Deployment:
  - ✓ School's website
  - ✓ Printed Posters
  - ✓ Summary Video



**FLORENCE**  
ELEMENTARY SCHOOL



**Construction Safety Plan  
Florence ES Rebuild**



Most Current Revision  
July 2020



**Coming in 2021:  
A New Florence Elementary**  
Tomorrow is the reward of working safely today!



**Required While On Construction Site:**

- Hard Hat
- Safety Glasses
- Safety Vest
- Close Toed-Shoes

*Any KISD employee who has a project-related business need to access the construction site should coordinate the day and time of access with the Keller ISD Project Manager.*



# Projects in Construction

## MEP Projects and Life Safety System Upgrades

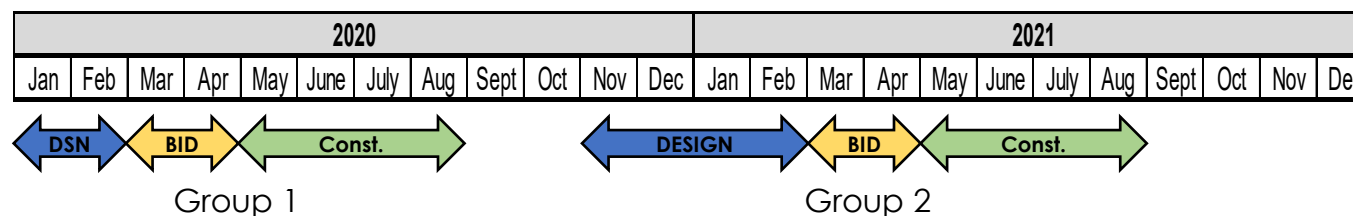
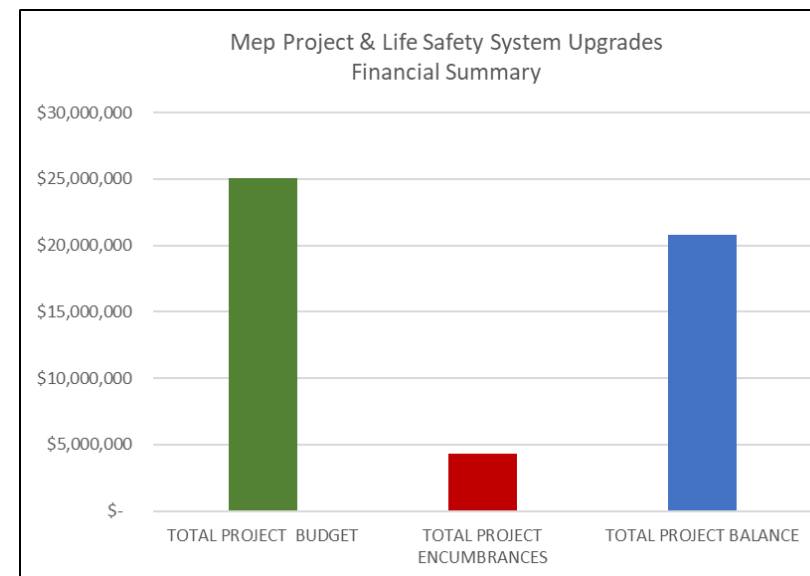
- Construction Budget \$28,545,000
- Group 1, Scope of work includes new mechanical equipment including a new cooling tower at KHS, new cooling towers and pumps at both the North Riverside ES and Willis Lane ES campuses, two of the chillers, piping valves at the Chisholm Trail campus, two rooftop units at Bear Creek Intermediate.
- KHS is substantially complete, N. Riverside ES is substantially complete, and Chisholm Trail will be substantially completed by mid September 2020.
- Willis Lane ES will be completed by the end of September 2020.
- Bear Creek IS two rooftop units are complete.
- Purchased 10 spot coolers to help with project phasing.
- Electrical lighting replacement/rehab at 8 campuses for 720 lights substantially complete by mid September.
- MEP Group 2 projects will commence design in November 2020 and construction is scheduled to be complete by August 2021.



# Projects in Construction

## MEP Projects and Life Safety System Upgrades Project Metrics

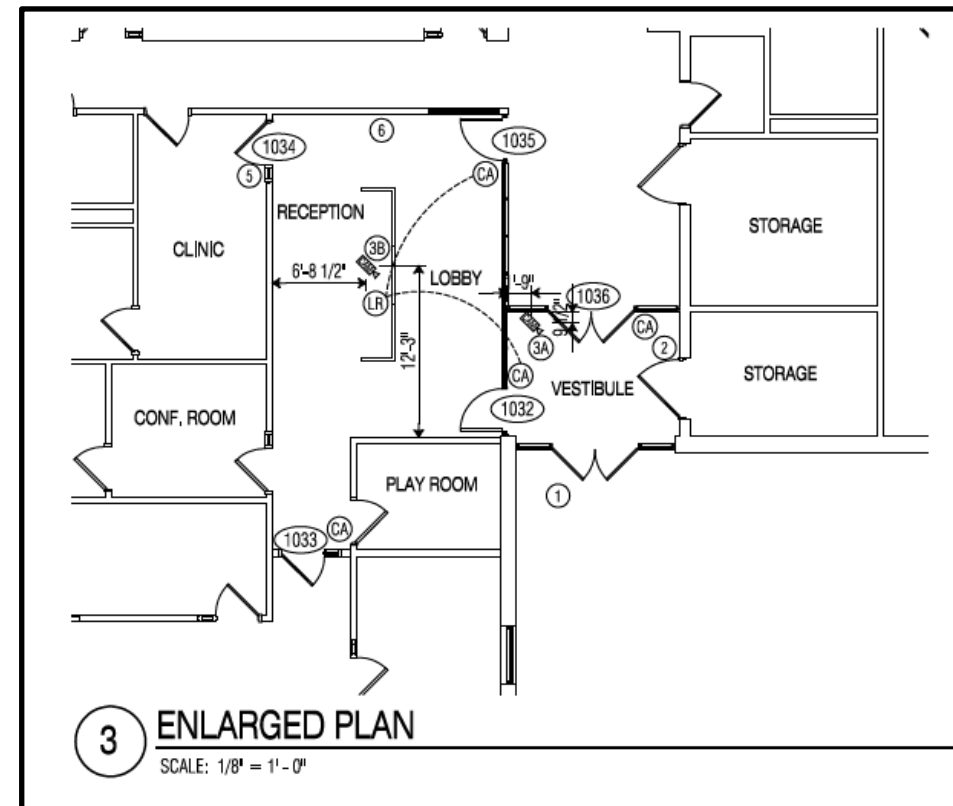
MEP Projects and Life Safety System Upgrades			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
MEP Projects and Life Safety System Upgrades	\$ 24,005,000	\$ 1,089,100	\$ -
<b>SUB TOTAL</b>	<b>\$ 24,005,000</b>	<b>\$ 1,089,100</b>	<b>\$ -</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 25,094,100</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee	\$ -	\$ -	\$ -
Engineer Fee (IEG)	\$ -	\$ 307,977.40	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
FF&E (AMS, Lockridge Priest, Schneider Electric)	\$ -	\$ -	\$ 3,995,540.00
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ 307,977.40</b>	<b>\$ 3,995,540.00</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 4,303,517.40</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 20,790,583</b>		



# Projects in Construction

## Campus Security Initiative

- Construction Budget \$6,324,000
- The scope of work includes renovations to KISD campus vestibules. Phase 1 includes 23 campuses starting this summer and scheduled to be completed by December 2021.
- Phase 2 will be completed the summer of 2021.
- The Security Department has purchased Access Control System equipment in the amount of \$516,505, and cameras and video management equipment in the amount of \$3,111,555 that will be installed within the vestibules.
- The Security Department has purchased card readers, door position switches, fisheye cameras, intercoms and camera licenses in the amount of \$366,325 that will be installed within the vestibules

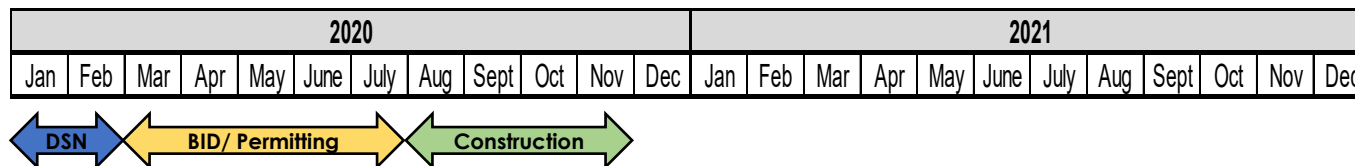
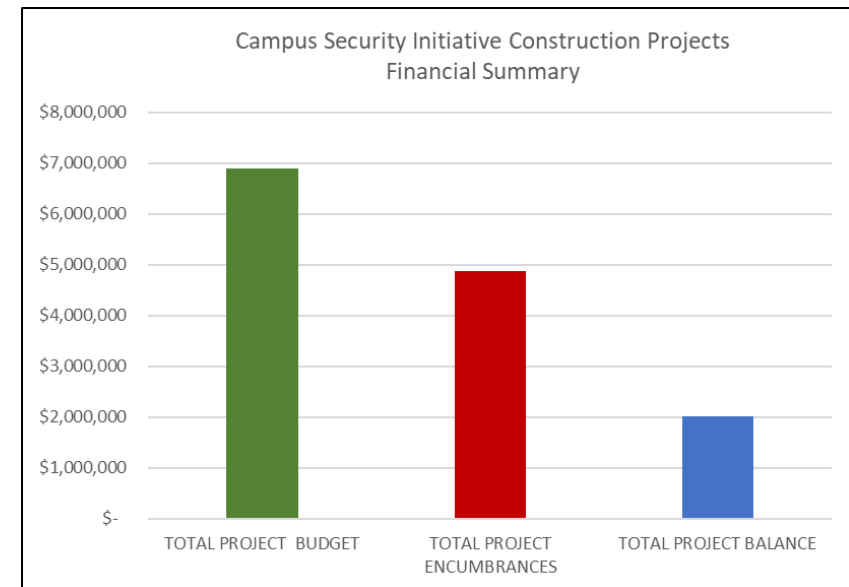




# Projects in Construction

## Campus Security Initiative Project Metrics

CAMPUS SECURITY INITIATIVE CONSTRUCTION PROJECTS			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Campus Security Initiative Construction Projects	\$ 6,324,000	\$ 574,000	\$ -
<b>SUB TOTAL</b>	<b>\$ 6,324,000</b>	<b>\$ 574,000</b>	<b>\$ -</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 6,898,000</b>		
PROJECT ENCUMBRANCES			
Construction (Nouveau Construction & Tech Svs)	\$ 670,800.00	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 201,500.00	\$ -
Engineer Fee (Farmer Environmental)	\$ -	\$ 8,106.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment (Entech)	\$ -	\$ -	\$ 3,994,385.00
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 670,800.00</b>	<b>\$ 209,606.00</b>	<b>\$ 3,994,385.00</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 4,874,791.00</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 2,023,209</b>		



# Projects in Construction

## Security Infrastructure Projects and Device Purchases

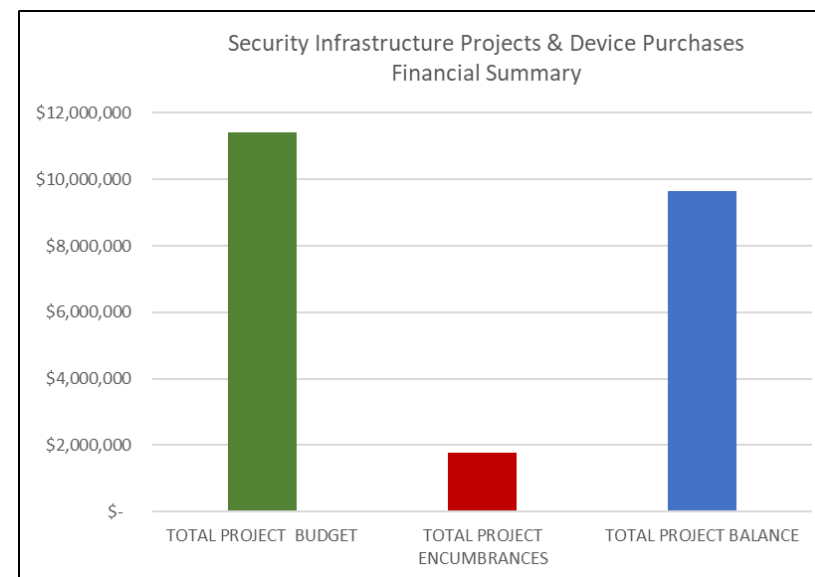
- Technology Budget \$11,419,495
- The scope of work includes purchasing applicable upgrades to campus security cameras, access controls equipment, intercom systems, emergency notification system, and radios.
- To date some security cameras, access controls equipment, radios and TeleCenter equipment have been purchased in the amount of \$1,774,984.60



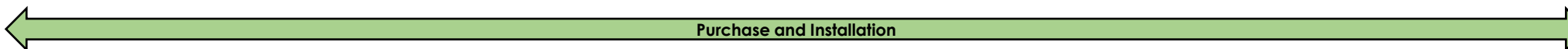
# Projects in Construction

## Security Infrastructure Projects and Device Purchases Metrics

SECURITY INFRASTRUCTURE PROJECTS AND DEVICE PURCHASES			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Security Infrastructure Projects and Device Purchases	\$ -	\$ -	\$ 11,419,495
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 11,419,495
<b>TOTAL PROJECT BUDGET</b>	\$ 11,419,495		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	
Technology (Entech)	\$ -	\$ -	\$ 1,774,984.60
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 1,774,984.60
<b>TOTAL PROJECT ENCUMBRANCES</b>	\$ 1,774,984.60		
<b>TOTAL PROJECT BALANCE</b>	\$ 9,644,510		



2020												2021												2022											
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec

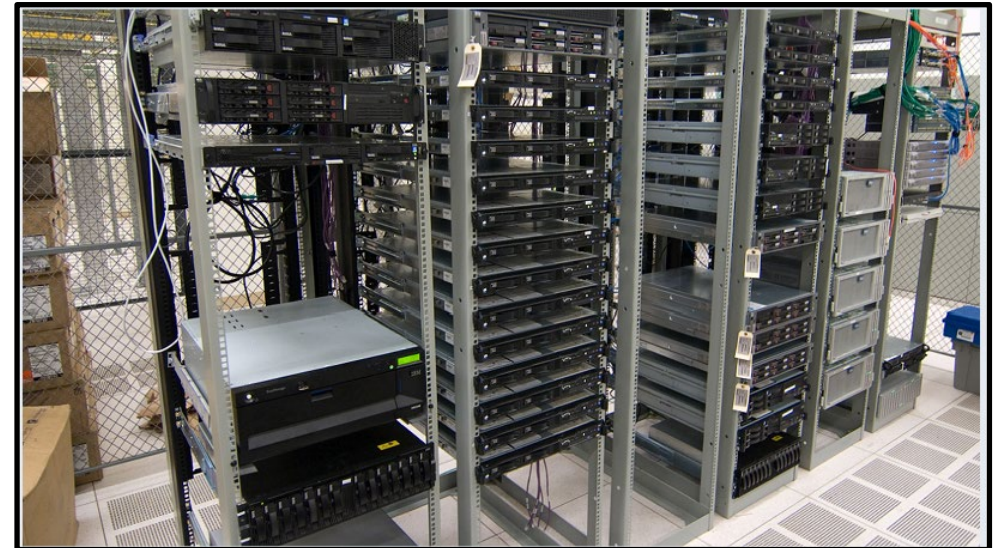




# Projects in Construction

## Technology Infrastructure Projects and Device Purchases

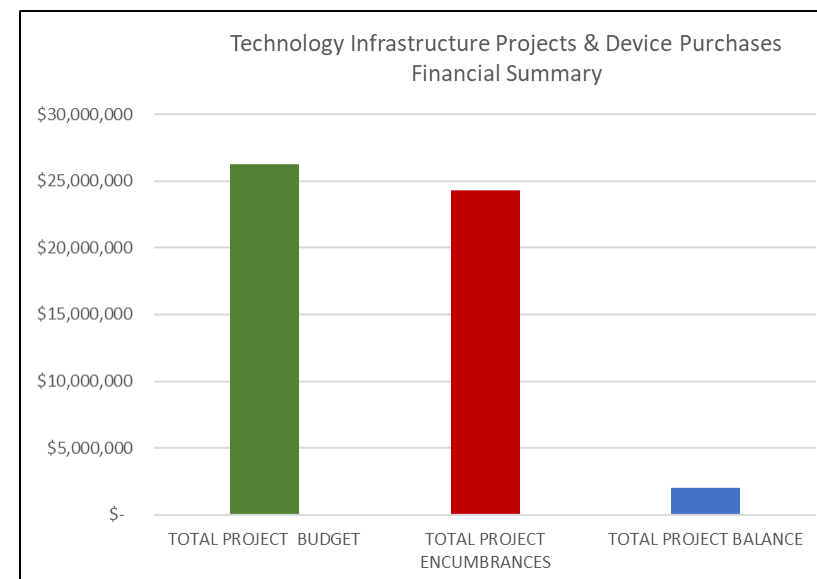
- Equipment Budget \$26,291,177
- Equipment purchases and upgrades include:
  - Upgraded District Phone System
  - Installation of Updated Wireless Infrastructure (first phase)
    - Access points will be updated at all campuses throughout KISD
    - Keller ISD will be contracting with Sirius Computer Solutions to perform this work
  - Purchase of CTE Classroom Devices
  - Computer (hardware) Refresh for teachers and students
  - UPS Batteries
  - Projectors/ Displays
  - Wi-Fi Infrastructure
  - Cabling Infrastructure/ Replacement



# Projects in Construction

## Technology Infrastructure Projects and Device Purchases Project Metrics

TECHNOLOGY INFRASTRUCTURE PROJECTS AND DEVICE PURCHASES			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Technology Infrastructure Projects and Device Purchase	\$ -	\$ -	\$ 26,291,177
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 26,291,177
<b>TOTAL PROJECT BUDGET</b>	\$ 26,291,177		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ 24,310,679.23
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 24,310,679.23
<b>TOTAL PROJECT ENCUMBRANCES</b>	\$ 24,310,679.23		
<b>TOTAL PROJECT BALANCE</b>	\$ 1,980,498		



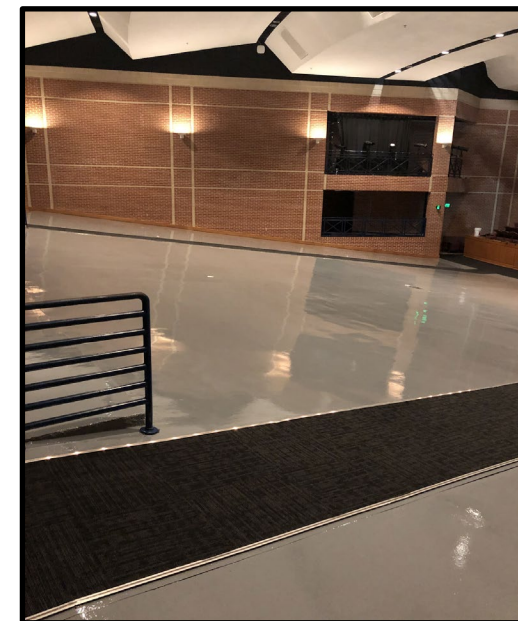
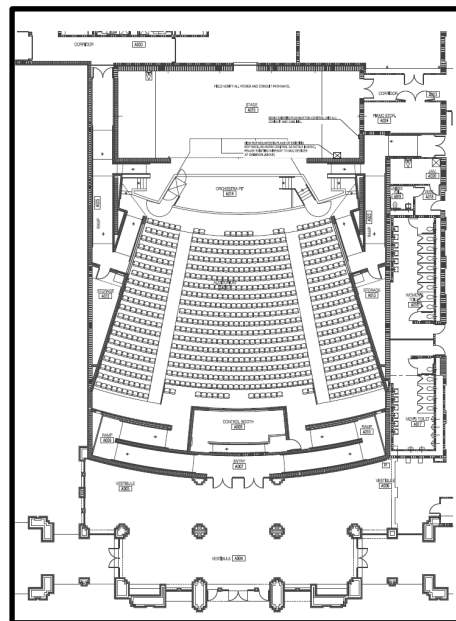
2020												2021												2022											
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec



# Projects in Construction

## Improvements to High School Auditoriums

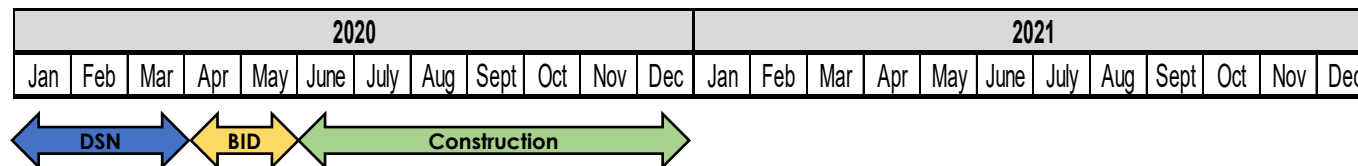
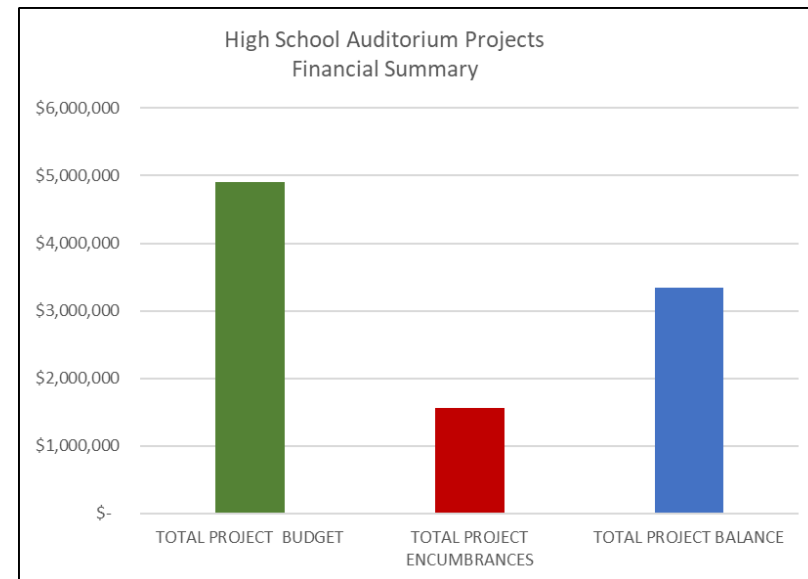
- Construction Budget \$4,900,000
- Phase 1 scope of work includes renovation of theatrical rigging systems at the Auditorium Stages to include:
  - Refurbishment and replacement of selected lineset components.
  - Reinstallation of stage drapery and tracks.
  - Re-work of controls
  - Repair and/or replacement of damaged existing components as described below
  - Replaced and new motorized hoists.
  - Inspection, repair and/or replacement of damaged existing components to be applied to the allowance as listed below.
- Replacement of select carpet, auditorium seating, and control booths
- Flooring work is underway and control booths will commence by mid September
- Project will be completed December 2021



# Projects in Construction

## Improvements to High School Auditoriums Project Metrics

HIGH SCHOOL AUDITORIUM EQUIPMENT/SYSTEM UPGRADE PROJECTS			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
HS Auditorium Equipment/ System Upgrade Projects	\$ 4,540,000	\$ 360,000	\$ -
<b>SUB TOTAL</b>	<b>\$ 4,540,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 4,900,000</b>		
PROJECT ENCUMBRANCES			
Construction (Batts AVL, Goldsmith, Gomez)	\$ 1,183,630.46	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 5,600.00	\$ -
Engineer Fee (WHJW)	\$ -	\$ 75,000.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment (Lone Star Furnishings)	\$ -	\$ -	\$ 288,664.00
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 1,183,630.46</b>	<b>\$ 80,600.00</b>	<b>\$ 288,664.00</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 1,552,894.46</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 3,347,106</b>		



# Projects in Design

## Parkview Elementary School Rebuild

- Construction Budget \$27,821,972
- Schematic design approved by the Board on Monday July 27, 2020
- Design should be completed the end of September 2020
- Construction is scheduled to be completed by July 2022

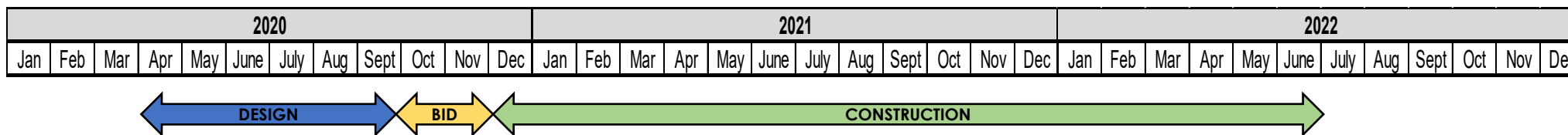
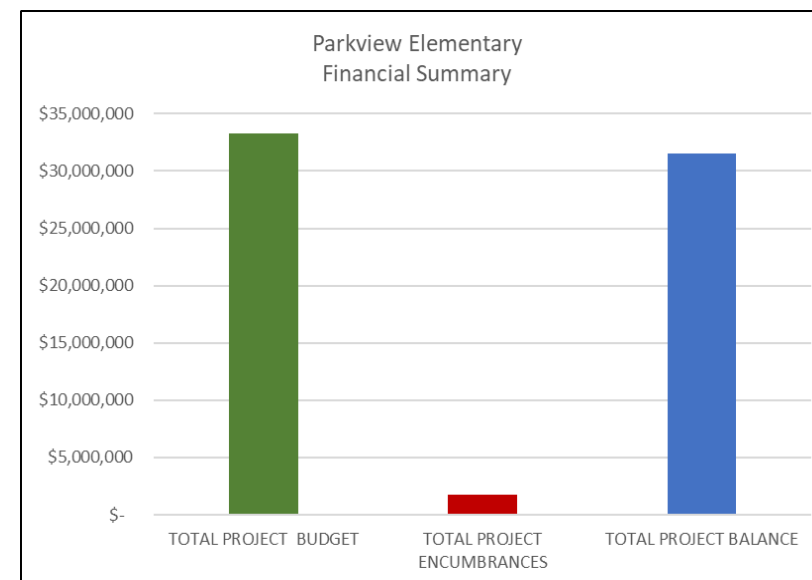




# Projects in Design

## Parkview Elementary School Rebuild Project Metrics

PARKVIEW ELEMENTARY RE-BUILD PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Parkview Elementary Re-Build Project	\$ 27,821,972	\$ 2,782,196	\$ 2,705,293
<b>SUB TOTAL</b>	<b>\$ 27,821,972</b>	<b>\$ 2,782,196</b>	<b>\$ 2,705,293</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 33,309,461</b>		
PROJECT ENCUMBRANCES			
Construction (Steele & Freeman, Inc.)	\$ -	\$ -	\$ -
Architect Fee (VLK & Peloton Land Services )	\$ -	\$ 1,758,601.76	\$ -
Engineer Fee (D&S Engineering)	\$ -	\$ 23,100.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ 13,016.86
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ 1,781,701.76</b>	<b>\$ 13,016.86</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 1,794,718.62</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 31,514,742</b>		



# Projects in Design

## Whitley Road Elementary School Rebuild

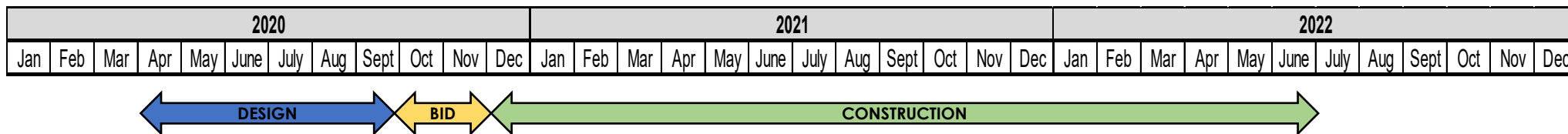
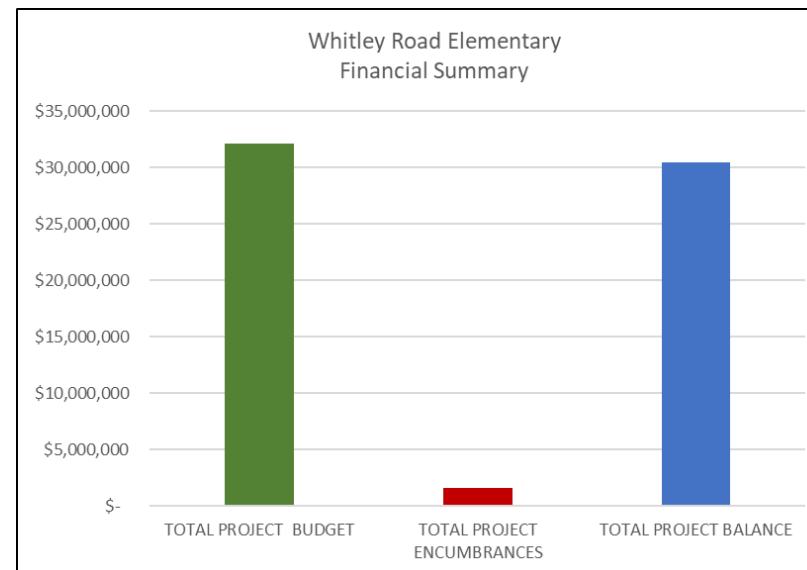
- Construction Budget \$26,949,742
- Schematic design approved by the Board on Monday July 27, 2020
- Design should be completed the end of September 2020
- Construction is scheduled to be completed by July 2022



# Projects in Design

## Whitley Road Elementary School Rebuild Project Metrics

WHITLEY ROAD ELEMENTARY RE-BUILD PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Whitley Road Elementary Re-Build Project	\$ 26,949,742	\$ 2,694,974	\$ 2,455,514
<b>SUB TOTAL</b>	<b>\$ 26,949,742</b>	<b>\$ 2,694,974</b>	<b>\$ 2,455,514</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 32,100,230</b>		
PROJECT ENCUMBRANCES			
Construction (Steele & Freeman, Inc.)	\$ -	\$ -	\$ -
Architect Fee (VLK & TNP)	\$ -	\$ 1,610,046.76	\$ -
Engineer Fees (D&S Engineering)	\$ -	\$ 23,100.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ 13,016.86
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ 1,633,146.76</b>	<b>\$ 13,016.86</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 1,646,163.62</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 30,454,066</b>		

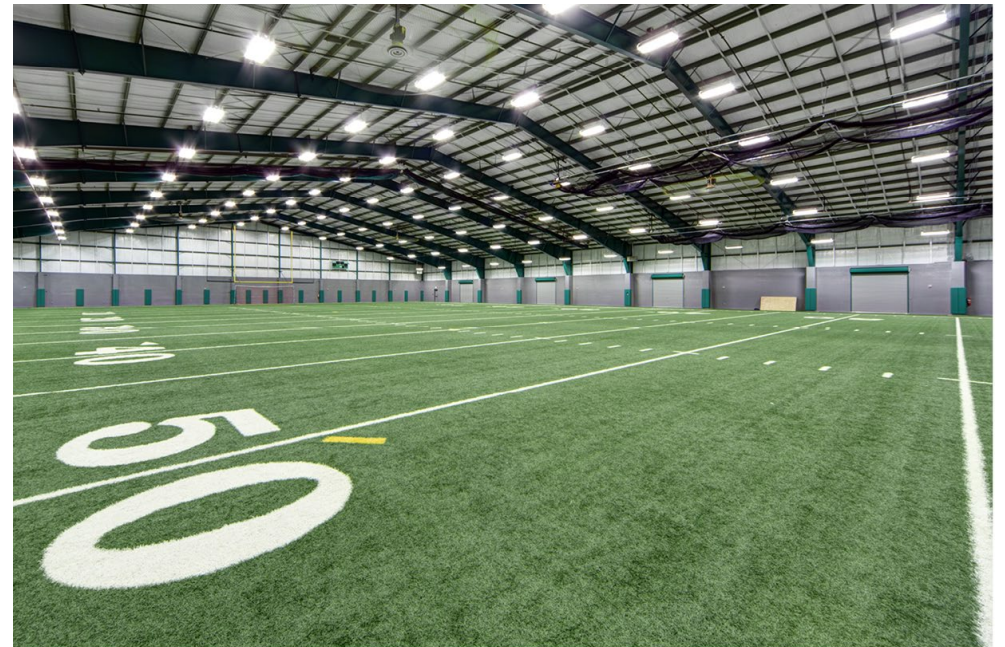




# Projects in Design

## Indoor Extra-Curricular Program Facility at Keller High School

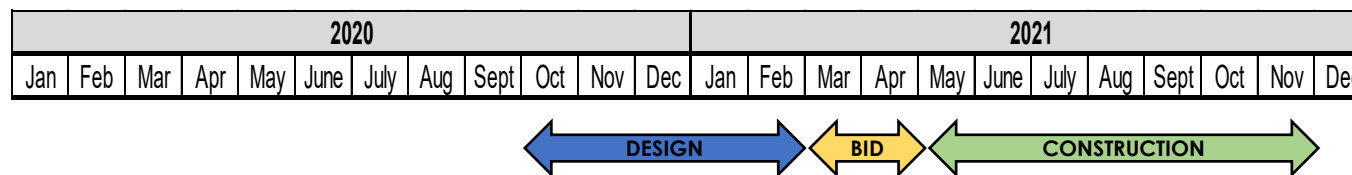
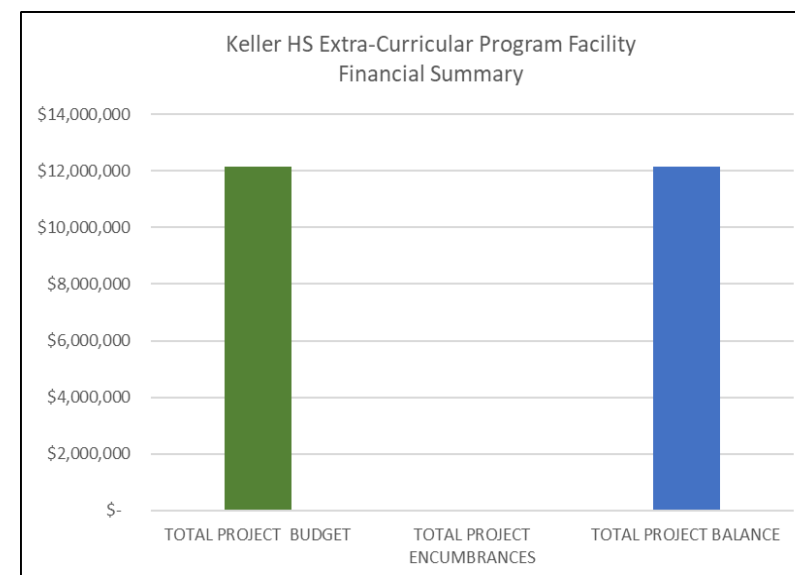
- Construction Budget \$10,626,000
- VLK is working with the District to determine siting alternatives and program level requirements
- Keller High School is scheduled to start construction in May of 2021 and be completed by November 2021.



# Projects in Design

## Indoor Extra-Curricular Program Facility at Keller High School Project Metrics

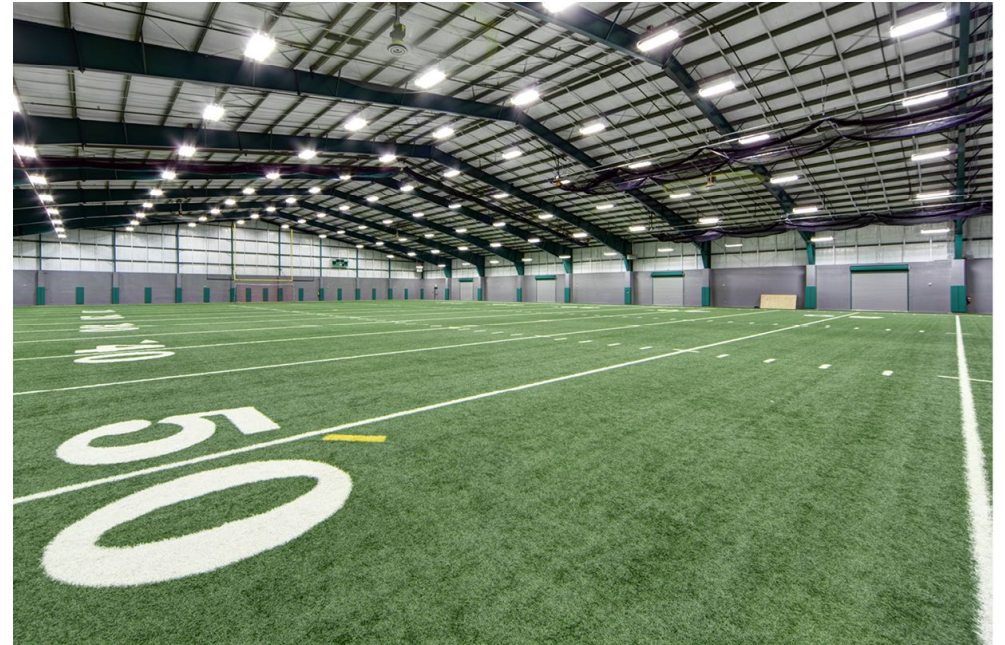
KELLER HS INDOOR EXTRA-CURRICULAR PROGRAM FACILITY			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Keller HS Indoor Extra-Curricular Program Facility	\$ 10,626,000	\$ 1,088,193	\$ 426,490
<b>SUB TOTAL</b>	<b>\$ 10,626,000</b>	<b>\$ 1,088,193</b>	<b>\$ 426,490</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 12,140,683</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ -</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 12,140,683</b>		



# Projects in Design

## Indoor Extra-Curricular Program Facility at Fossil Ridge High School

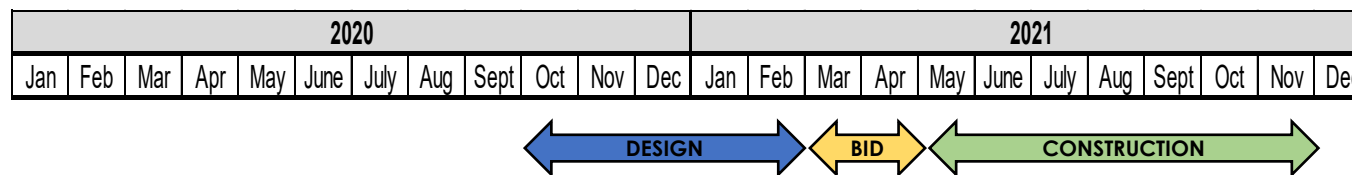
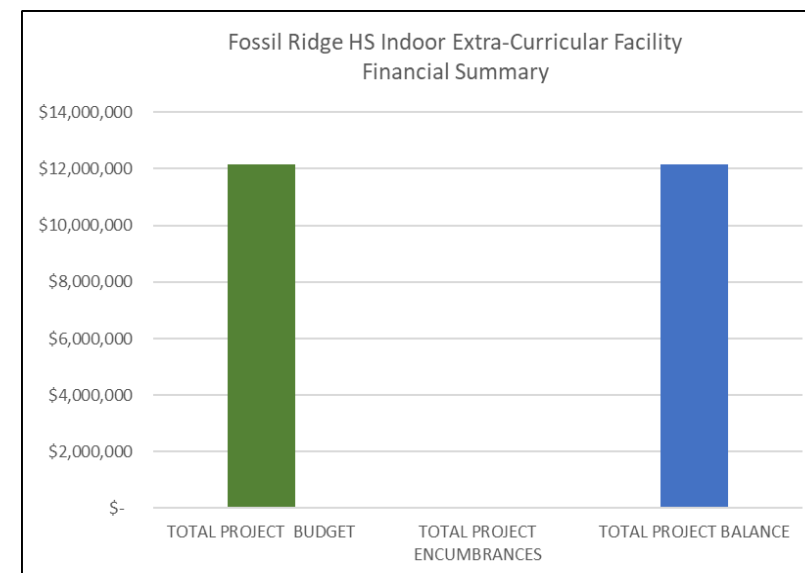
- Construction Budget \$10,626,000
- VLK is working with the District to determine siting alternatives and program level requirements
- Fossil Ridge HS is scheduled to start construction in May of 2021 and be completed by November 2021.



# Projects in Design

## Indoor Extra-Curricular Program Facility at Fossil Ridge High School Project Metrics

FOSSIL RIDGE HS INDOOR EXTRA-CURRICULAR PROGRAM FACILITY			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Fossil Ridge HS Indoor Extra-Curricular Program Facility	\$ 10,626,000	\$ 1,088,193	\$ 426,490
<b>SUB TOTAL</b>	\$ 10,626,000	\$ 1,088,193	\$ 426,490
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 12,140,683</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	\$ -	\$ -	\$ -
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ -</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 12,140,683</b>		

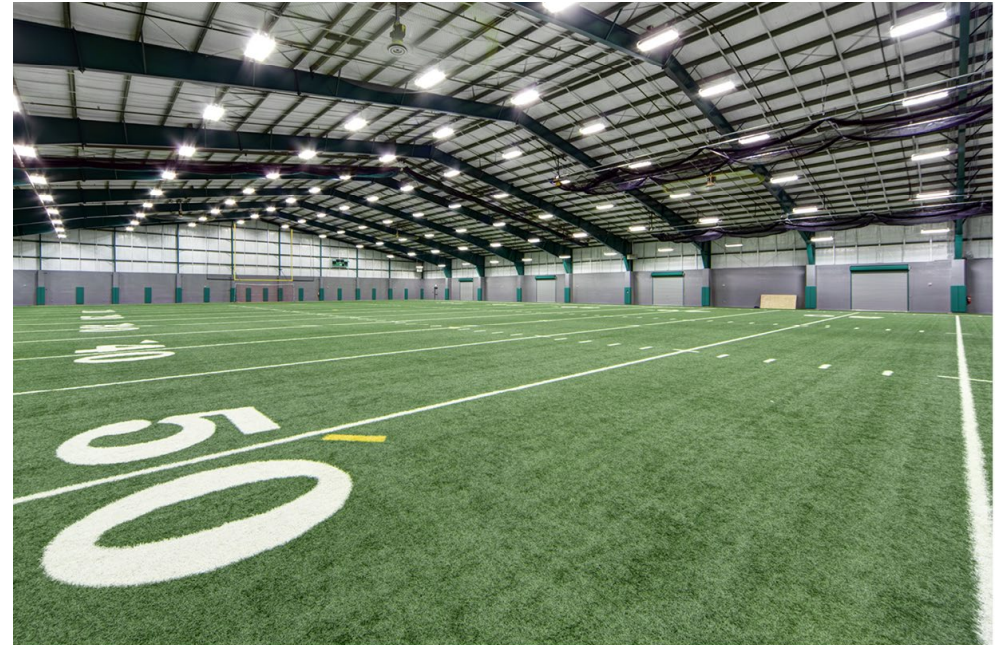




# Projects in Design

## Indoor Extra-Curricular Program Facility at Central High School

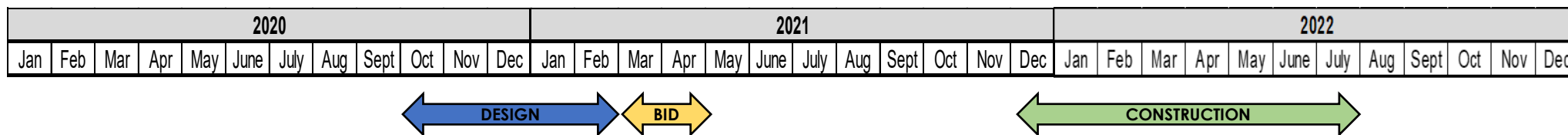
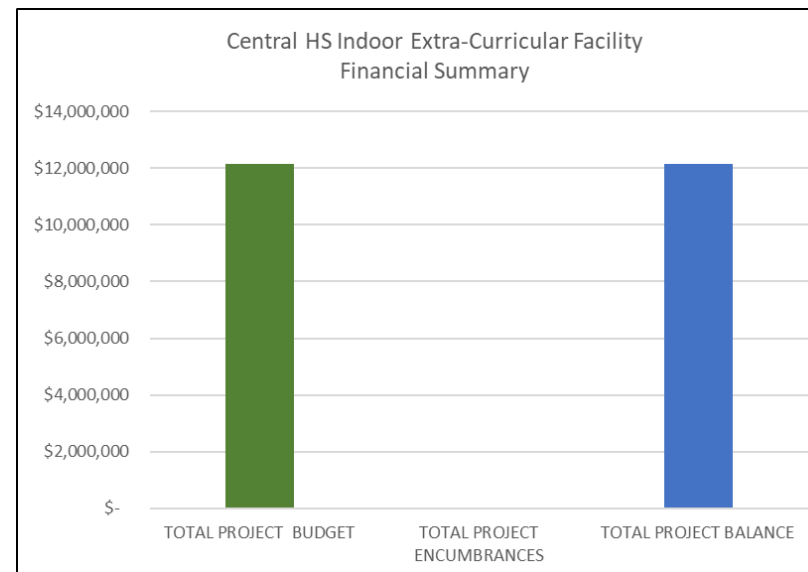
- Construction Budget \$10,626,000
- VLK is working with the District to determine siting alternatives and program level requirements
- Central High School is scheduled to start construction in December of 2021 and be completed by July 2022.



# Projects in Design

## Indoor Extra-Curricular Program Facility at Central High School Project Metrics

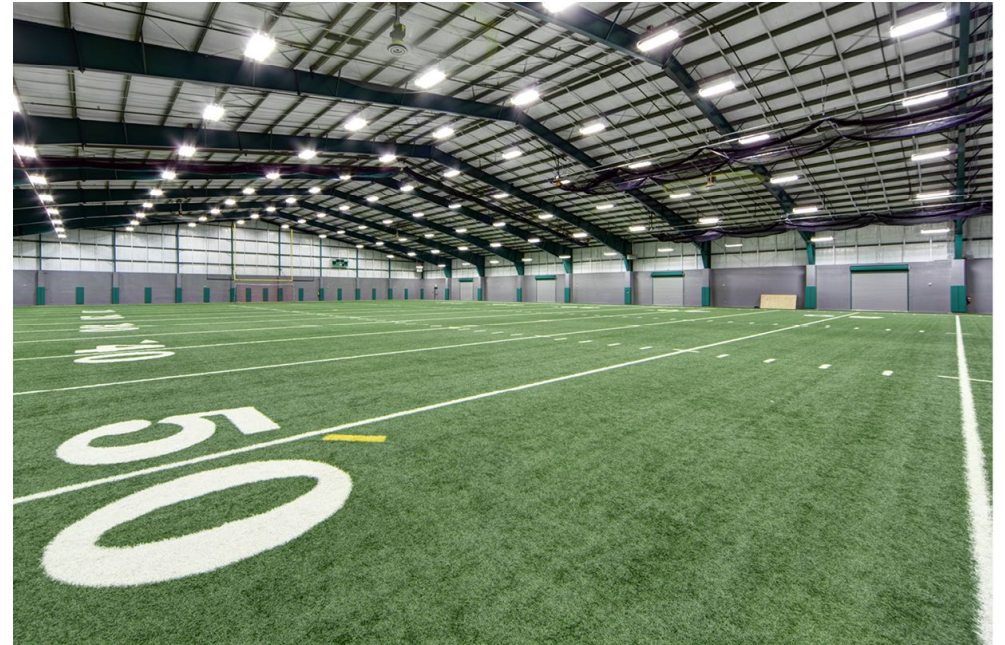
CENTRAL HS INDOOR EXTRA-CURRICULAR PROGRAM FACILITY			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Central HS Indoor Extra-Curricular Program Facility	\$ 10,626,000	\$ 1,088,194	\$ 426,490
<b>SUB TOTAL</b>	\$ 10,626,000	\$ 1,088,194	\$ 426,490
<b>TOTAL PROJECT BUDGET</b>	\$ 12,140,684		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	\$ -	\$ -	\$ -
<b>TOTAL PROJECT ENCUMBRANCES</b>	\$ -		
<b>TOTAL PROJECT BALANCE</b>	\$ 12,140,684		



# Projects in Design

## Indoor Extra-Curricular Program Facility at Timber Creek High School

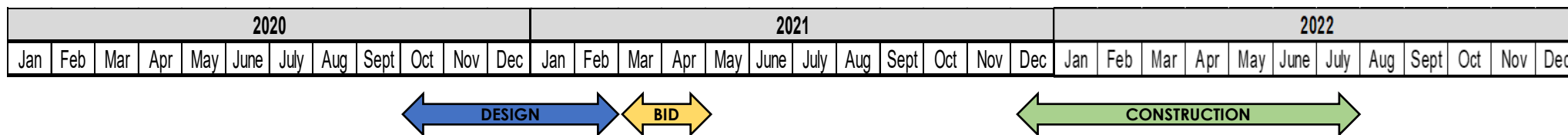
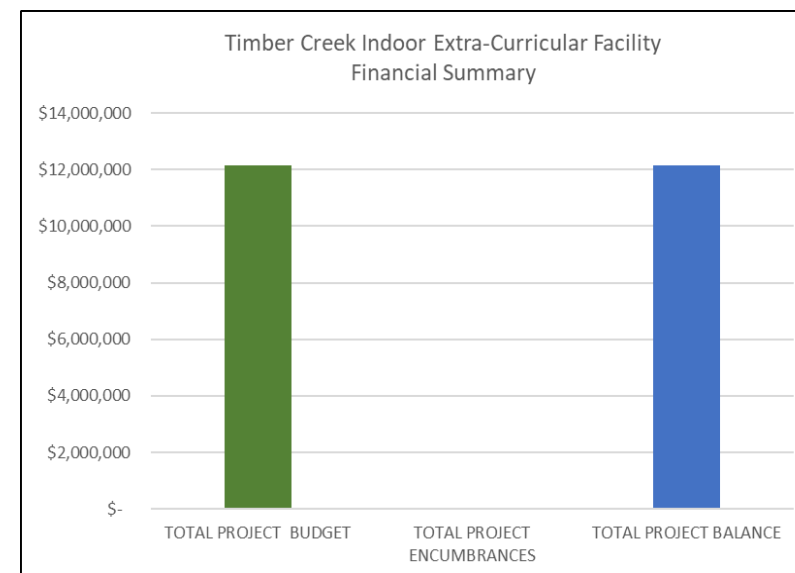
- Construction Budget \$10,626,000
- VLK is working with the District to determine siting alternatives and program level requirements
- Timber Creek High School is scheduled to start construction in December of 2021 and be completed by July 2022.



# Projects in Design

## Indoor Extra-Curricular Program Facility at Central High School Project Metrics

TIMBER CREEK HS INDOOR EXTRA-CURRICULAR PROGRAM FACILITY			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Timber Creek HS Indoor Extra-Curricular Program Facility	\$ 10,626,000	\$ 1,088,194	\$ 426,490
<b>SUB TOTAL</b>	<b>\$ 10,626,000</b>	<b>\$ 1,088,194</b>	<b>\$ 426,490</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 12,140,684</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ -</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 12,140,684</b>		

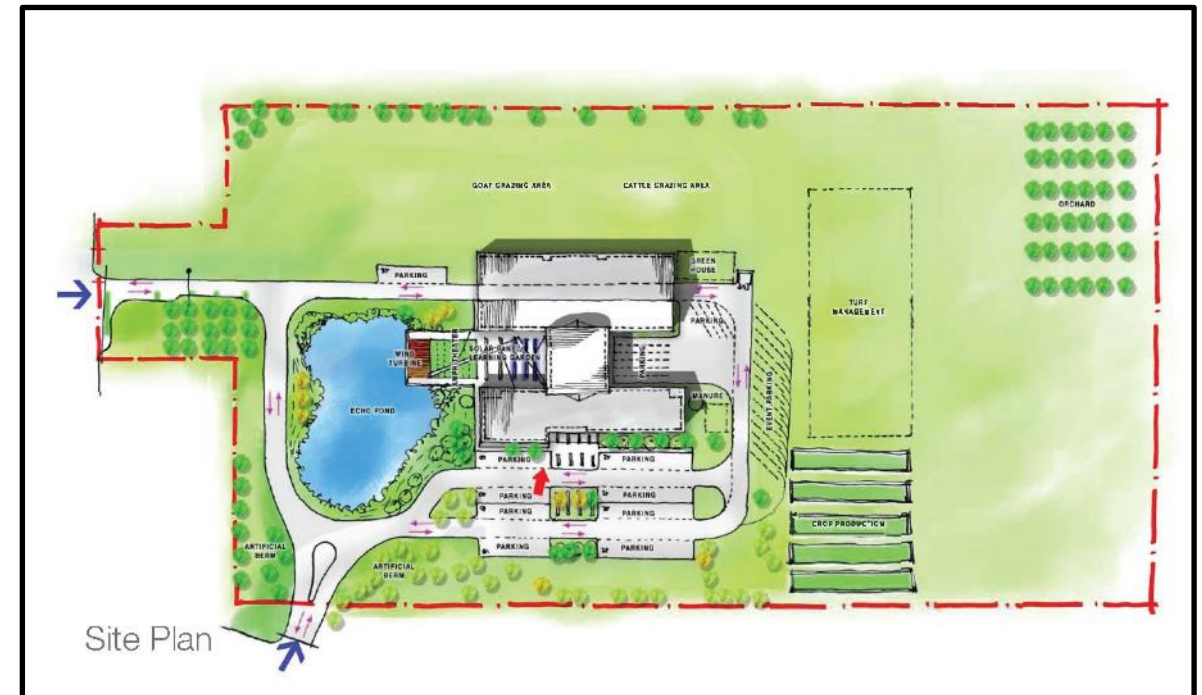




# Projects in Design

## Industrial Trades and Agriscience Center

- Construction Budget \$18,026,671
- Schematic design in preliminary stage
- Design should be completed the end of February 2021
- Construction is scheduled to be completed by August 2022

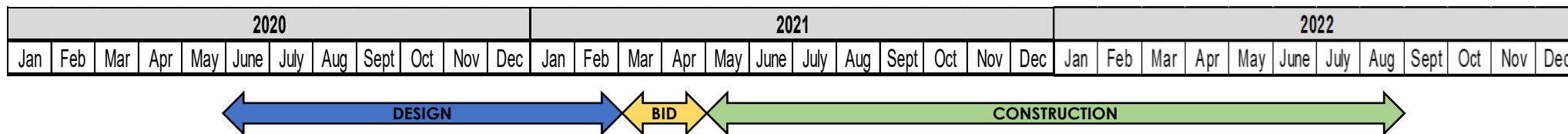
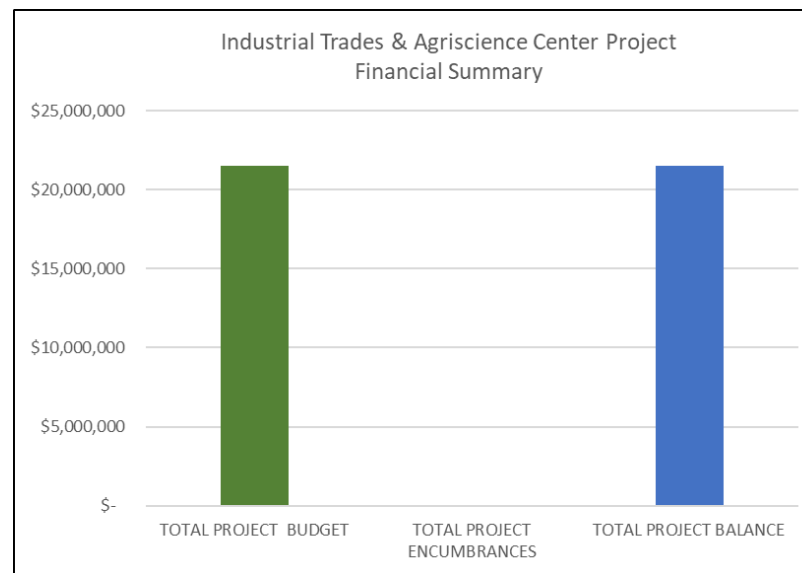


Conceptual Only Subject to Revision

# Projects in Design

## Industrial Trades and Agriscience Center Project Metrics

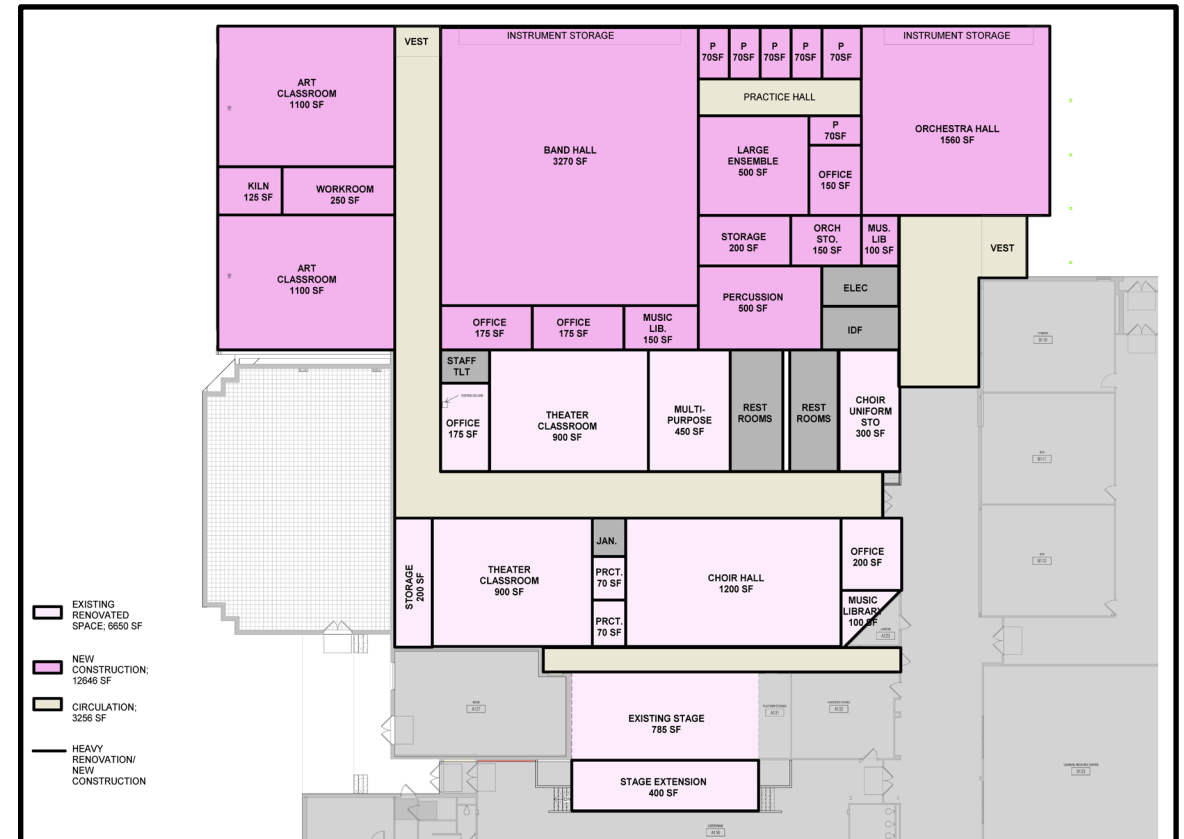
INDUSTRIAL TRADES AND AGRISCIENCE CENTER PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Industrial Trades and Agriscience Center Project	\$ 18,026,671	\$ 1,814,667	\$ 1,667,879
<b>SUB TOTAL</b>	<b>\$ 18,026,671</b>	<b>\$ 1,814,667</b>	<b>\$ 1,667,879</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 21,509,217</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ -</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 21,509,217</b>		



# Projects in Design

## FHMS Fine Arts Addition

- Construction Budget \$15,550,053
- Schematic design in preliminary stage
- Design should be completed the end of January 2021
- Construction is scheduled to be completed by August 2022

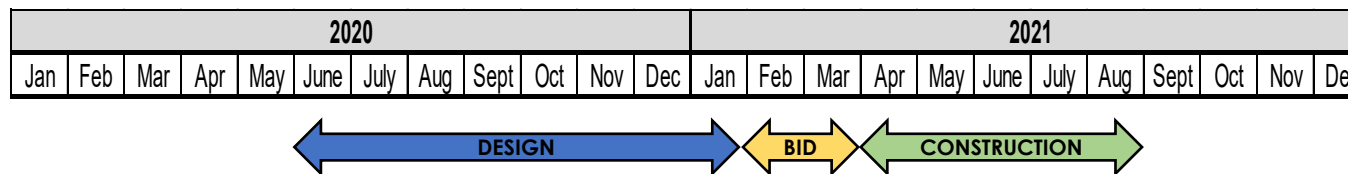
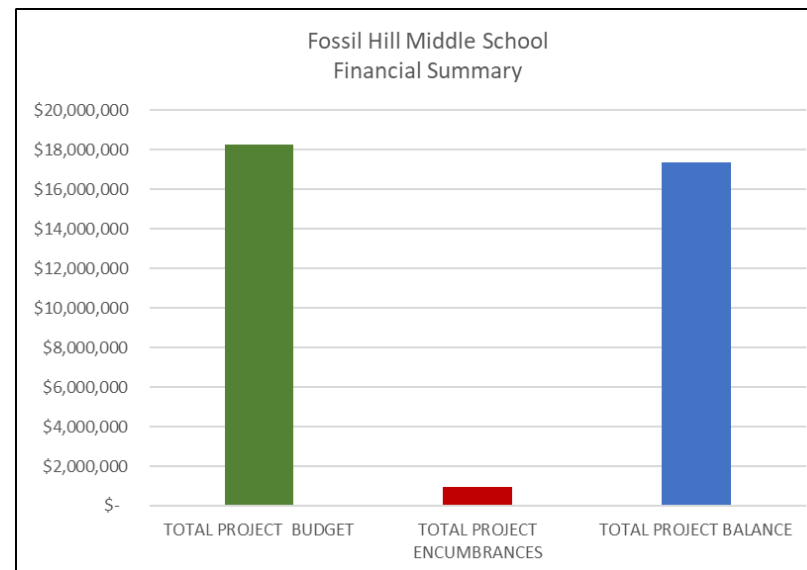


Conceptual Only Subject to Revision

# Projects in Design

## FHMS Fine Arts Addition Project Metrics

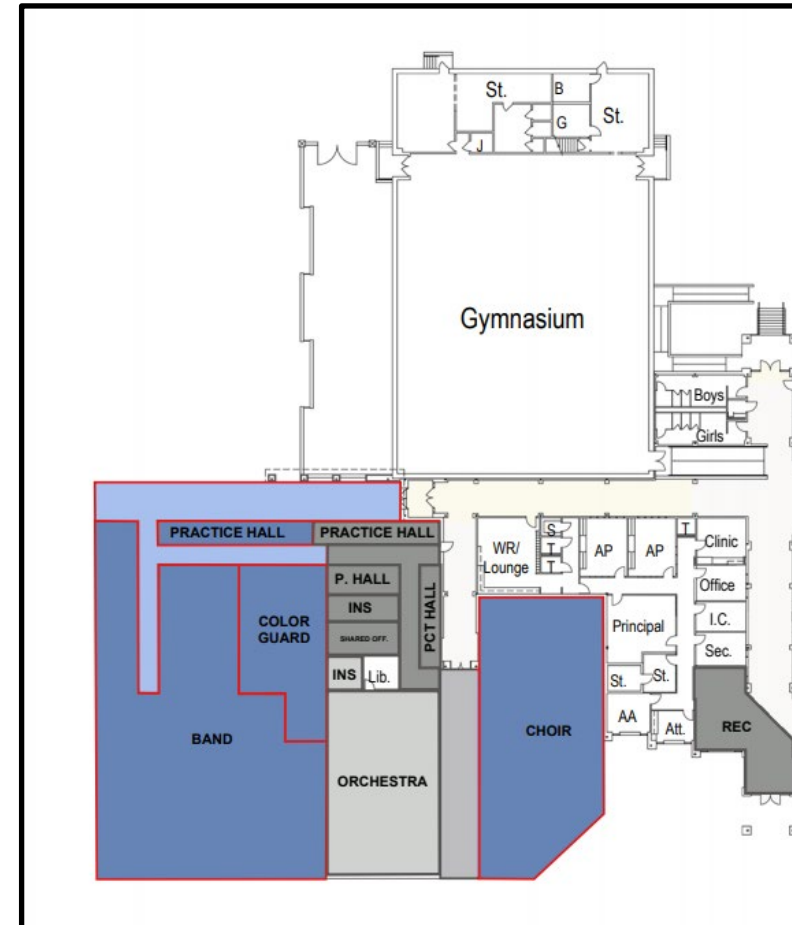
FOSSIL HILL MIDDLE SCHOOL RENOVATION PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Fossil Hill Middle School Renovation Project	\$ 15,550,053	\$ 1,565,005	\$ 1,173,004
<b>SUB TOTAL</b>	<b>\$ 15,550,053</b>	<b>\$ 1,565,005</b>	<b>\$ 1,173,004</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 18,288,062</b>		
PROJECT ENCUMBRANCES			
Construction (Goldsmith Construction)	\$ 13,700.10	\$ -	\$ -
Architect Fee (VLK) & Peloton Land Services)	\$ -	\$ 931,250.00	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 13,700.10</b>	<b>\$ 931,250.00</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 944,950.10</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 17,343,112</b>		



# Projects in Planning

## KMS Fine Arts Addition

- Construction Budget \$21,304,717
- Schematic design kickoff in November 2021
- Design should be completed the end of February 2022
- Construction is scheduled to be completed by December 2022



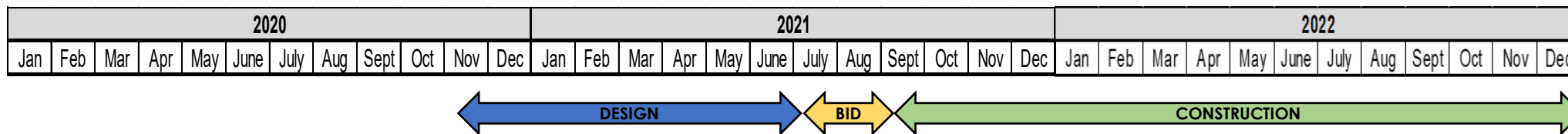
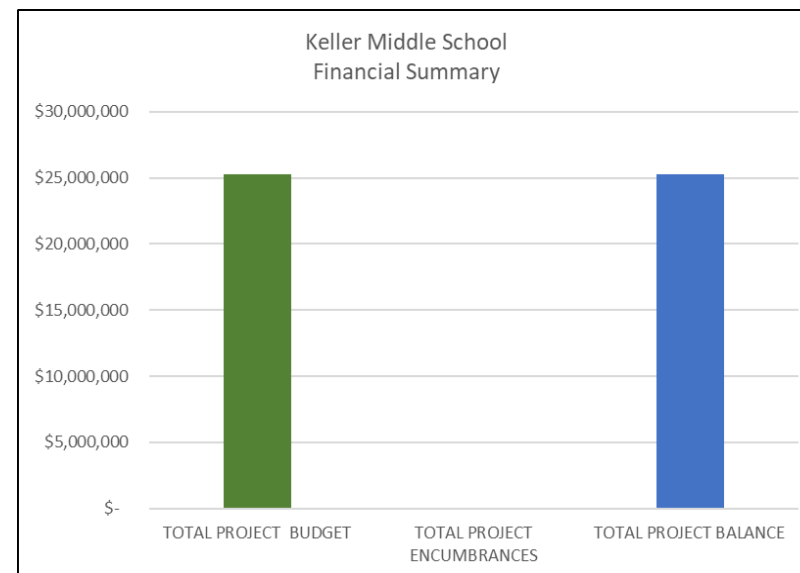
Conceptual Only Subject to Revision



# Projects in Planning

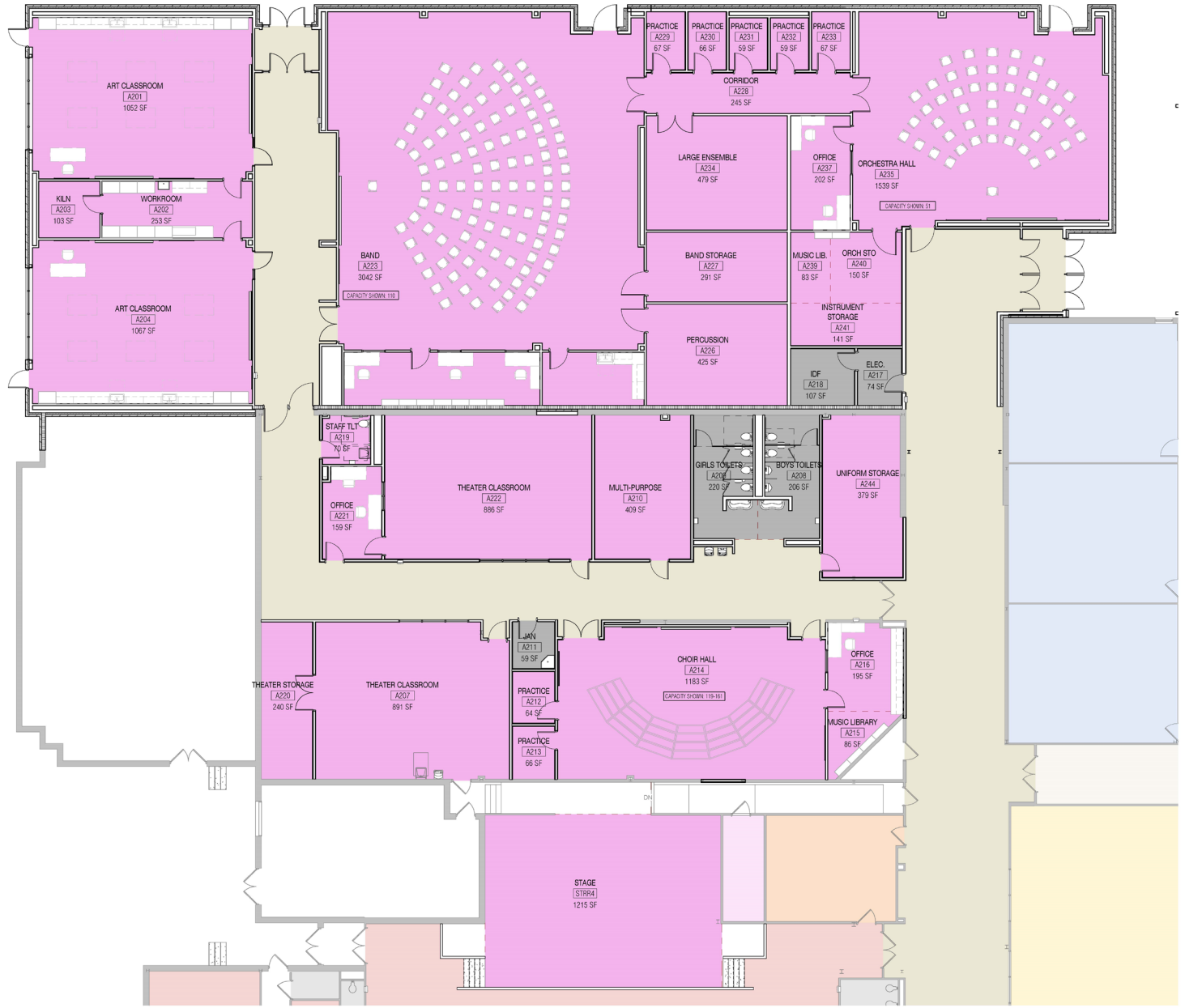
## KMS Fine Arts Addition Project Metrics

KELLER MIDDLE SCHOOL RENOVATION PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Keller Middle School Renovation Project	\$ 21,304,717	\$ 2,180,471	\$ 1,802,962
<b>SUB TOTAL</b>	<b>\$ 21,304,717</b>	<b>\$ 2,180,471</b>	<b>\$ 1,802,962</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 25,288,150</b>		
PROJECT ENCUMBRANCES			
Construction (Goldsmith Construction)	\$ 14,950.66	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ -	\$ -
Engineer Fees	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 14,950.66</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 14,950.66</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 25,273,199</b>		



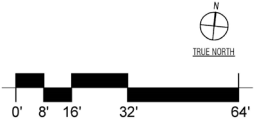
# FHMS Fine Arts Addition Conceptual Design





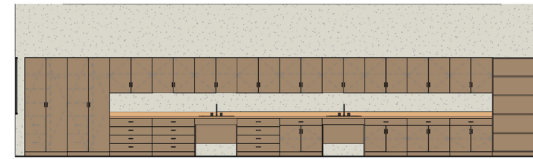
Department Legend

- ADMINISTRATION
- CAFETERIA
- CIRCULATION
- CLASSROOMS
- FINE ARTS
- LIBRARY
- RESTROOMS AND SERVICE

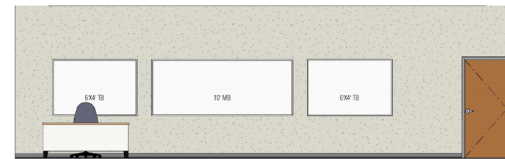




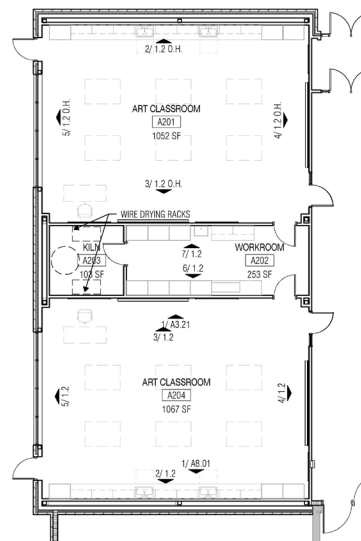
ART ROOM PRELIMINARY RENDERING



② A201 NORTH/ A204 SOUTH ELEVATION  
SCALE: 1/4" = 1'-0"



③ A201/A204 CASEWORK ELEVATIONS  
SCALE: 1/4" = 1'-0"



① LEVEL 1 - ART CLASSROOMS  
SCALE: 1/8" = 1'-0"



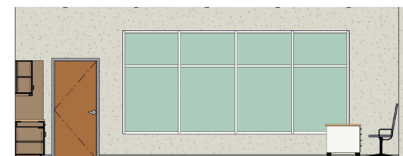
⑥ A202 WORKROOM SOUTH ELEVATION  
SCALE: 1/4" = 1'-0"



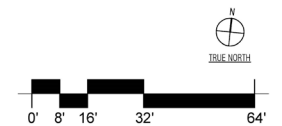
⑦ A202 WORKROOM NORTH ELEVATION  
SCALE: 1/4" = 1'-0"



④ A201/A204 TEACHING WALL  
SCALE: 1/4" = 1'-0"



⑤ A201/A204 WEST ELEVATION  
SCALE: 1/4" = 1'-0"



# Technology

Bond Overview | CBOC Meeting  
September 2020






## Student Devices

- CDW: \$2,324,000.00
- 10,000 Chromebooks to be deployed to Middle, Intermediate and High School Students

## Teacher Devices

- CDW: \$138,200.00
- 100 Microsoft Surface laptops for Central High School Teachers



Technology  
Bond  
Purchases

## District Phone System – New Cisco Phone System for District/Campuses

**98% - Complete**

**Minor configurations still remain**

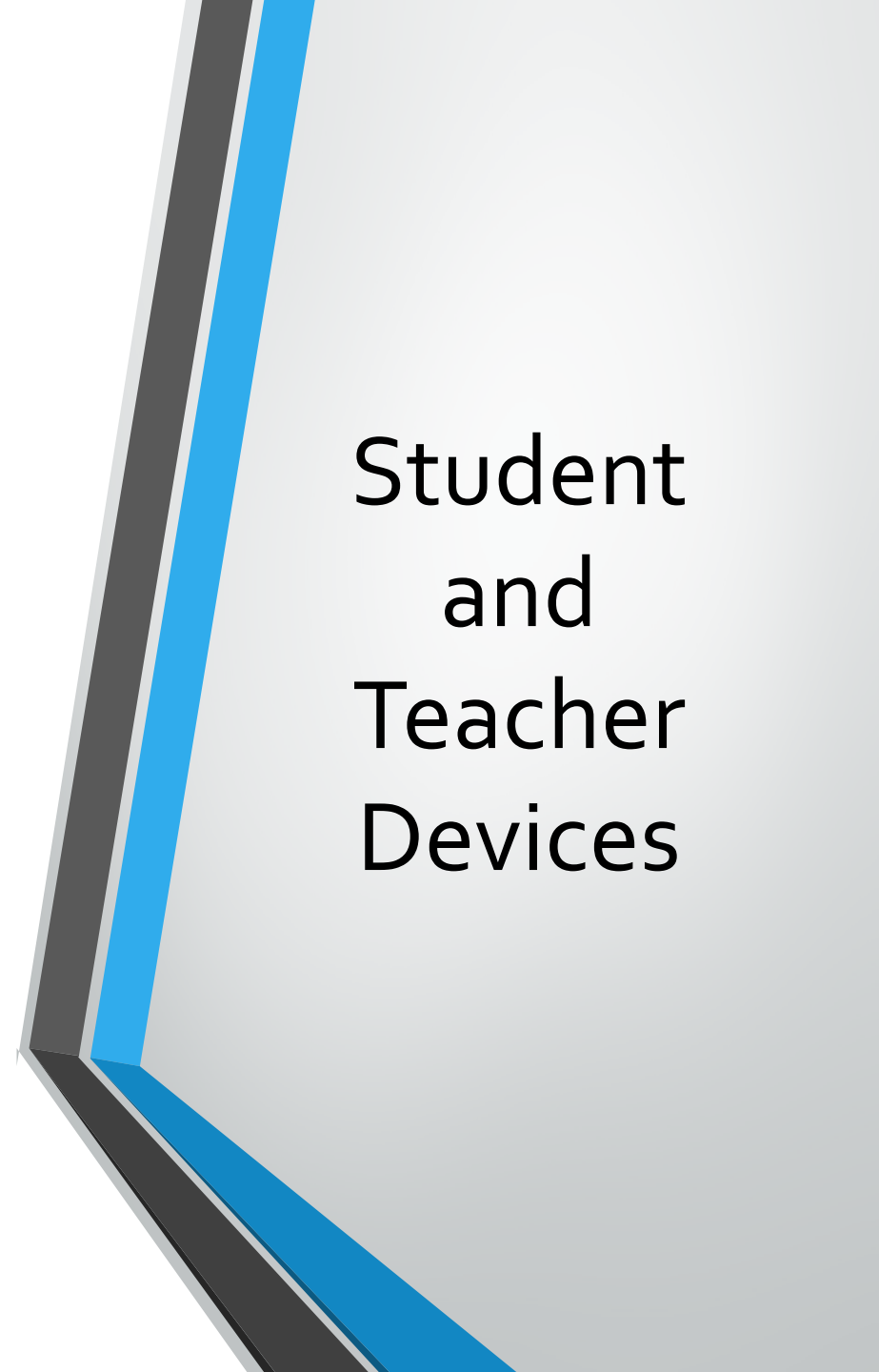


## TeleCenter Upgrades/Replacements

**100% - Complete**

Phone System Project Update

Fine Arts Equipment & Fine Arts Teacher Devices	100% - Complete
Student Devices iPads	50% Complete Over 10,000 iPads have been received <ul style="list-style-type: none"><li>• 5,000 devices already in the hands of students</li><li>• Remaining to be deployed by end of September</li></ul>
Student Devices Chromebooks	10,000 Chromebooks have been ordered Expected delivery end of November
Teacher Devices Microsoft Surface Laptops	100 devices have been ordered to pilot for additional purchase Expected delivery middle of October



# Student and Teacher Devices



# Infrastructure Project Update

- Infrastructure Cable Refresh/Replacement
  - 95% - Complete
  - Full Campus replacements still required
- Wireless Infrastructure Refresh/Replacement
  - 75% Complete
  - Remaining: Ridgeview ES, Timberview MS, Keller Middle, Central HS, Fossil Ridge HS, Keller HS, Maintenance/Operations, Education Center

# Questions?

