



BOND
PROGRAM
AUSTIN ISD 2022

Community Bond Oversight Committee Meeting

June 13, 2023



Agenda

1. Call to Order
2. Public Comment
3. Approval of Minutes
 - a. May 09,2023
4. Committee Operations
 - a. FY24 Meeting Calendar Vote for March Meeting
 - b. Dr Foster to Speak: Terms & Bylaws
5. Reports and Presentations
 - a. 2017 and 2022 Bond Programs
 - i. Issues and Risks, Substantial Changes
 - ii. Bond Program Schedule Changes
 - iii. House Park & Delco Center
 - b. Monthly Bond Financial Reports
 - i. 2013 and 2017 Bond Financial Reports
 - c. Bond Communication Report
 - d. HUB Program
 - i. Disparity Report - HUB Presentation
 - ii. HUB Goal Strategy for 2022 Bond
 - iii. Introductions Lola Shores, Nimcy Sethumadhavan
 - Oscar or Dr Vales CTO to speak 2013 pending, 2017 pending, 2022 rollout
 - Miki Morris to Speak Virtually
 - Randall Sakai to Speak: Structural Issues Gus Garcia
6. Action Items Requested by the Committee
7. Key Dates and Future Items for Discussion
8. Adjourn



Govalle ES Grand Opening

Public Comment



All regular and plenary meetings of AISD advisory bodies are open to the public.

Members of the public may join CBOC meetings in person and provide comment during the meeting or directly to the shared CBOC inbox before the meeting begins.

Email Address: cbocinternalinfo@austinisd.org

Ten minutes of Public Comment will be read. No more than two minutes per person.

Approval of Minutes

Approval of Minutes
from May 9, 2023
CBOC Meeting



Thank you! Any questions?



Next Up: Committee Operations



Doss ES



BOND
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AUSTIN ISD 2022

Committee Operations

Committee Operations

- **FY24 Meeting Calendar: Vote for March Meeting**
- **Dr Foster to Speak Virtually: Terms & Bylaws**



Ann Richards School for Young Women Leaders

Thank you! Any questions?

**Next Up: Bond Programs
2017 & 2022**



2017 BOND PROGRAM

Bond Program: 2017

Eastside ECHS – Groundbreaking, January 2019



Issues and Risks, and Substantial Changes: 2017 Bond Eastside ECHS

- AISD is engaging subject matter experts to review the Wellness Walk Draft Root Cause Analysis Report and provide comments for the issuance of the final report.



EASTSIDE
EARLY COLLEGE HIGH SCHOOL
AUSTIN Independent School District





BOND
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AUSTIN ISD 2022

Bond Program 2022



AECOM

AECOM is one of three Program Managers implementing the 2022 Bond. The scope of work includes the following schools and facilities:

- Cook ES (Open Concept)
- Oak Hill ES (Open Concept)
- Odom ES (Open Concept)
- Williams ES (Open Concept)
- Allison ES
- Harris ES
- Linder ES
- Wooten ES
- Travis ECHS
- Martin MS
- Pecan Springs ES
- Barrington ES
- Hill ES
- Wooldridge ES
- Andrews ES
- Houston ES
- Austin HS
- Bowie HS
- LASA HS
- LBJ ECHS



AECOM Bios

Carlos Mederes Program Director

Over 15 years of experience on large capital improvement programs throughout Texas with the last 5 years spent on the Austin ISD 2017 Bond Program as the Program Director.

Bianca Medina-Leal, CPE Deputy Program Director

Over 10 years of experience with the last 5 years spent on the Austin ISD 2017 Bond Program, leading efforts in procurement, contract negotiations, preconstruction, design, project management and program controls.



VANIR | STV, a Joint Venture, is one of three Program Managers implementing the 2022 Bond. The scope of work includes the following schools and facilities:

- Sadler Means YWLA
- Northeast ECHS
- Mendez MS
- Langford ES
- Dobie MS
- Navarro ECHS
- Nelson Field
- Clifton CDS
- Nelson Bus Terminal
- Delco Activity Center



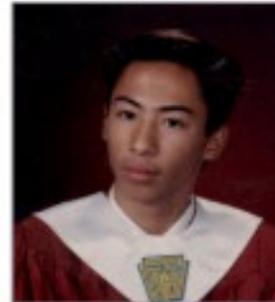
VANIR | STV Bios



Aamir Butt, DE, PE
Program Director

30 years of diverse experience with leading global infrastructure program management organizations.

“I am thrilled to be a part of this historic bond program and looking forward to working with AISD leadership and the Austin community to improve and enhance the learning experience for our students.”



Rufo A Reyes, Jr
Deputy Program Director

25+ years of Program/Project Management experience encompassing Texas K-12, Justice, Essential Services, County, and Municipal.

“As a proud graduate of Texas public education, I am excited and committed to serving as the Deputy Program Director on AISD’s historic bond program to help enhance learning environments for the Austin community. I look forward to using my role to provide students opportunities to learn more about the construction industry and provide mentorship to help them become leaders within their communities.”

Jacobs

Jacobs is one of three Program Managers implementing the 2022 Bond. The scope of work includes the following schools and facilities:

- Akins ECHS
- Anderson HS
- Bear Creek ES
- Burnet MS
- Covington MS
- Crockett ECHS
- McCallum HS
- O. Henry MS
- Oak Springs ES
- Yellow Jacket



Jacobs Bios



Peter Gyenis, CCM, PMP
Program Director

More than 30 years of program/project management, engineering, procurement, and construction experience working and assisting various federal agencies, municipal and industrial clients in vertical and horizontal construction projects throughout the world. Previous K-12 experience includes working on the \$2.2B Recovery School District Capital Program that revitalized Orleans Parish Schools.

Kristy Rembert, LEED AP
Deputy Program Director

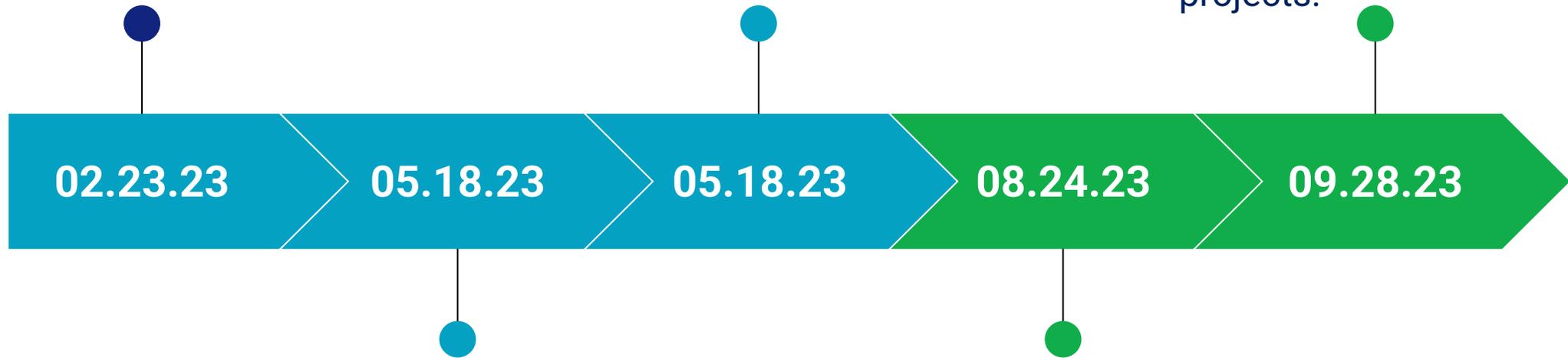
Over 20 years experience in PM/CM work specializing in large capital projects, including previous K-12 and higher education.

“The Jacobs Team, along with of our HUB Partners, have committed the talent, resources, and experience essential for AISD to achieve its vision for the 2022 Bond Program. We are very excited to be a part of this Bond Program and supporting K-12 education in Austin.”

Board Approval of Architect for Open Concept Projects.

Board Approval of Architect and Engineering Services & Design-Build for first 4 Elementary Schools.

Anticipated Board Approval of Design-Build Firms for remaining projects.



Board Approval of General Contractor (CMR) for Open Concept Projects (Odom & Williams).

Anticipated Board Approval of General Contractor (CMR) for Large Projects.

2022 Bond - Schedule of Large Projects																									
School	Project Type	2023				2024				2025				2026				2027				2028			
		Q1	Q2	Q3	Q4																				
ODOM ES (OPEN CONCEPT)	Open Concept	ST	ST							OP															
COOK ES (OPEN CONCEPT)	Open Concept	ST	ST							OP		OP													
OAK HILL ES (OPEN CONCEPT)	Open Concept	ST	ST							OP		OP													
WILLIAMS ES (OPEN CONCEPT)	Open Concept	ST	ST							OP		OP													
AUSTIN HS	Phased Modernization							ST												OP					
ALLISON ES	Full Modernization		ST																	OP					
HARRIS ES	Full Modernization		ST																	OP					
LINDER ES	Full Modernization		ST																	OP					
WOOTEN ES	Full Modernization		ST																	OP					
TRAVIS ECHS	Full Modernization		ST																						OP
SADLER MEANS YWLA	Full Modernization		ST																		OP				
PECAN SPRINGS ES	Full Modernization	ST																		OP					
MARTIN MS	Phased Modernization				ST																		OP		
LASA HS	Targeted																			ST					OP
BARRINGTON ES	Full Modernization				ST																				
WOOLDRIDGE ES	Full Modernization							ST																	OP
HILL ES	Phased Modernization											ST													OP
HOUSTON ES	Full Modernization	ST																							OP
BOWIE HS	Targeted			ST																					OP
ANDREWS ES	Full Modernization									ST															OP
CLIFTON	Comprehensive				ST																				OP
NELSON FIELD	Comprehensive					ST																			OP
NELSON BUS TERMINAL	Comprehensive										ST														OP
DELCO ACTIVITY CENTER	Comprehensive												ST												OP
MENDEZ MS	Comprehensive				ST																				OP
LANGFORD ES	Full Modernization			ST																					OP
DOBIE MS	Phased Modernization				ST																				OP
NAVARRO ECHS	Phased Modernization							ST																	OP
BURNET MS	Full Modernization		ST																						OP
BEAR CREEK ES	Comprehensive											ST													OP
YELLOW JACKET	Comprehensive												ST												OP
ANDERSON HS	Phased Modernization				ST																				OP
McCALLUM HS	Phased Modernization				ST																				OP
CROCKETT ECHS	Phased Modernization				ST																				OP
COVINGTON MS	Targeted																								OP
OAK SPRINGS ES	Full Modernization				ST																				OP
O. HENRY MS	Phased Modernization											ST													OP
AKINS ECHS	Comprehensive							ST																	OP
LBJ ECHS	Phased Modernization				ST																				OP
NORTHEAST ECHS	Phased Modernization				ST																				OP

Thank you! Any questions?



Next Up: Bond Financials

Bond Financials: 2013, 2017 & 2022



Financial Reports

1. 2013 Bond Program Financials
2. 2017 Bond Program Financials
3. 2017 Bond Program Monthly Activity
4. 2017 Bond Program Amendment Log
5. 2017 Bond Program Previous Bond Support
6. 2017 Bond Program Contingency Log
7. 2022 Bond Program Financials



2013 Bond Financial Notes



#1

**District Financial Software
Implementation and
Installation**

#2

**Purchase of new E-Buses
and installation of charging
stations \$1.5m**

#3

**Energy savings work, HVAC,
renovations, roof repairs and
plumbing improvements
\$800k**

Please See File: 2013 Bond Program Financials



Enterprise Resource Planning

ERP



16 November 2021 Semi-Annual Report to the Board of Trustees

2013 Bond Contingency Projects

With CBOC and board approval, the district used 2013 surplus funds to undertake additional projects. The result has been safety-related improvements at more than 100 district sites, roof replacements or substantial roof repairs at more than two-thirds of district campuses, playscape and/or canopy cover replacements at 50 sites, and mechanical system repairs at more than 50 sites.

At the May 11, 2021 CBOC Meeting, the committee recommended to The Board of Trustees the use of the 2013 Bond Program Surplus Funds allocated to Technology to be reallocated to the acquisition of an Integrated Enterprise Resource Planning (ERP) Management System for HR, Finance, and Ancillary and to the Transportation Department for the purchase of replacing 18 General Education buses, 15 Special Education buses, 4-6 additional buses, and 3 electric powered school buses with charging infrastructure.



Enterprise Resource Planning ERP



As of June 8, 2023:

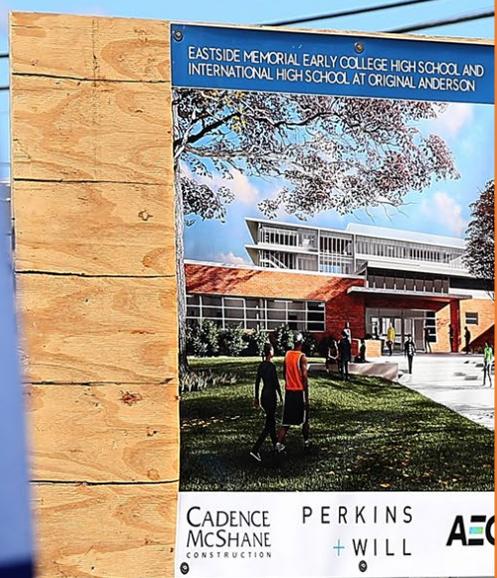
- **\$6.2M ERP posted actual expenses**
- **\$2.3M posted commitments**



Austin Independent School District
 Construction Management 2013 Bond
 as of April 30, 2023

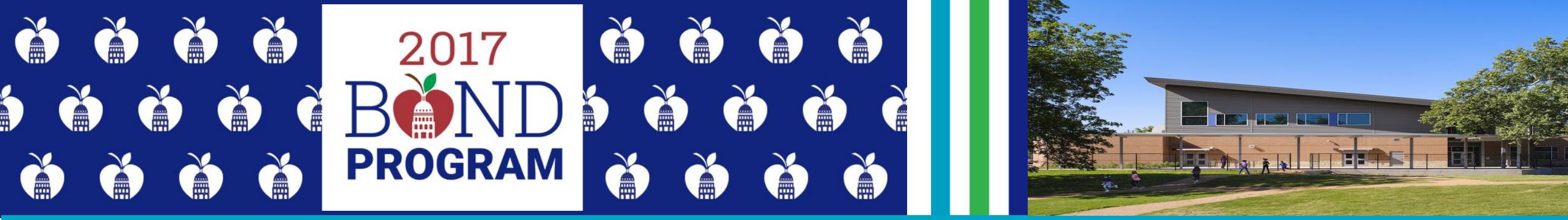
	Budget	Current Budget	Spent to Date	Unspent Commitments	Balance
Construction Projects Active					
Ann Richards School for Young Women Leaders					
Phase 1 of Modernization at Ann Richards SYWL	0	4,189,399	4,069,076	0	120,323
Bowie High School					
HVAC, Plumbing Improvements	0	662,782	453,234	209,548	0
Lee Elementary School					
Addition/Renovations at Lee ES	2,406,923	5,582,543	5,558,069	24,474	0
Mills Elementary School					
Addition/Renovations at Mills ES	1,242,848	1,615,490	1,536,888	78,602	0
Multiple					
ESPC -Energy Savings Performance Contract	0	13,228,897	13,228,897	0	0
Multiple Campuses					
Urgent Roof Repairs District Wide	0	440,000	328,069	111,931	0
Multiple Facilities					
HVAC Controls System Improvements at Austin ISD	0	623,300	274,894	348,406	0
Southeast Bus Terminal					
Southeast Bus Terminal Charging Stations	0	500,000	30,109	421,493	48,398

2017
ND
PROGRAM



Bond Financials: 2017





1

Costs Incurred for Construction Manager-At-Risk covering Modernization Projects **\$1.7m**

2

Costs Incurred for Competitive Sealed Proposals, Engineering and Architecture Services addressing critical facility deficiencies in Targeted Projects **\$1.9m**

3

No Program Contingency Transfers

Please See File: [2017 Bond Program Amendment Log](#)

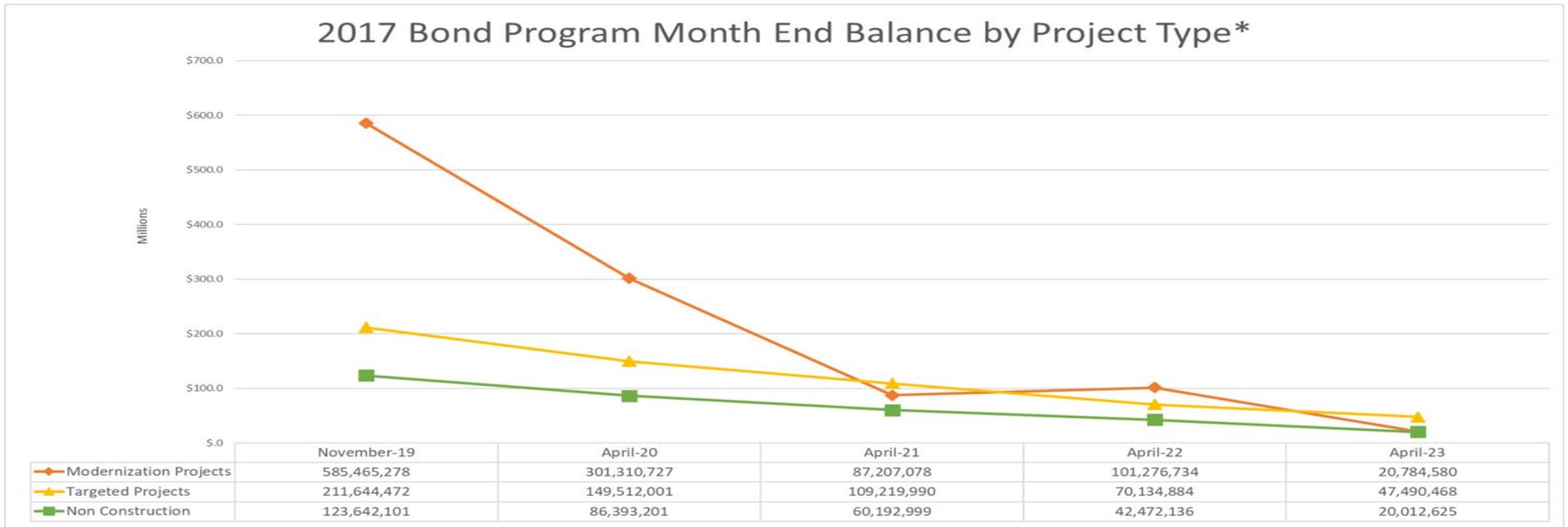
4

There have been no substantial changes to the previous bond usage by T. A. Brown ES, Menchaca ES, and Bowie HS.

Please See File: [2017 Bond Program Previous Bond Support](#)

Please See File: [2017 Bond Program Monthly Activity](#)

Financial Reports: 2017 Bond Financials



*Does not include Program Contingency or Prior Bond Balance

Total Project Balance @ April 2023	\$88,287,673
Est. Real Estate Revenue	(\$40,000,000)
Program Contingency Balance	<u>\$ 741,112</u>
Total Balance	\$ 49,028,785
% Budget Remaining	4.6%

Please See File: [2017 Bond Program Financials](#)



Financial Reports: 2017 Bond Financials



Notes:

1. Changes in Balance are due to Budget Transfers posted throughout the 2017 Bond Program to support active 2017 Bond projects.
2. Reporting periods with no changes in Program Contingency are not included in chart.

Program Contingency Beginning Balance	\$73,822,000
Program Contingency Balance @ April 2023	\$ 741,112

%

[Please See File: 2017 Bond Program Contingency Log](#)

Remaining 1.0%



BOND
PROGRAM
AUSTIN ISD 2022

Bond Financials: 2022



2022 Bond Financials

On Tuesday, Nov. 8, 2022, voters passed all three of Austin ISD's bond proposals, an investment of \$2.44 billion in local schools.

Please See File: 2022 Bond Program Financials





	1	4	6	7	8	9	10	
Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)								
CONSTRUCTION COSTS					TOTALS TO DATE			
Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance		
Proposition A								
Modernization Full Projects:								
1	Allison Elementary	56,093,606	(2,243,744)	53,849,862	-	-	53,849,862	
2	Andrews Elementary	38,685,616	(1,547,425)	37,138,191	-	-	37,138,191	
3	Barrington Elementary	38,686,157	(1,547,446)	37,138,711	-	-	37,138,711	
4	Burnet Middle School	157,515,834	(6,300,633)	151,215,201	-	-	151,215,201	
5	Harris Elementary	56,093,690	(2,243,748)	53,849,942	-	-	53,849,942	
6	Houston Elementary	56,094,328	(2,243,773)	53,850,555	-	-	53,850,555	
7	Langford Elementary	39,653,095	(1,586,124)	38,066,971	-	-	38,066,971	
8	Linder Elementary	56,093,739	(2,243,750)	53,849,989	-	-	53,849,989	
9	Oak Springs Elementary	47,499,918	(1,899,997)	45,599,921	-	-	45,599,921	
10	Pecan Springs Elementary	47,499,812	(1,899,992)	45,599,820	-	-	45,599,820	
11	Sadler Means YWLA	101,916,842	(4,076,674)	97,840,168	-	-	97,840,168	
12	Nelson Bus Terminal	18,584,000	(743,360)	17,840,640	-	-	17,840,640	
13	Travis Early College High School	251,455,962	(10,058,171)	241,397,791	-	-	241,397,791	
14	Woodridge Elementary	38,686,155	(1,547,446)	37,138,709	-	-	37,138,709	
15	Wooten Elementary	39,653,337	(1,586,133)	38,067,204	-	-	38,067,204	
16	Subtotal Modernization Full Projects:	\$ 1,044,212,091	\$ (41,768,416)	\$ 1,002,443,675	\$ -	\$ -	\$ 1,002,443,675	
17	Modernization Phased Projects:							
18	Anderson High School	45,576,452	(1,675,666)	43,900,786	-	-	43,900,786	
19	Austin High School	39,999,647	(1,452,594)	38,547,053	-	-	38,547,053	
20	Crockett Early College High School	65,345,218	(2,466,417)	62,878,801	-	-	62,878,801	
21	Dobie Middle School	36,186,775	(1,447,471)	34,739,304	-	-	34,739,304	
22	Hill Elementary	29,999,621	(1,199,985)	28,799,636	-	-	28,799,636	
23	LBJ Early College High School	115,685,422	(4,480,025)	111,205,397	-	-	111,205,397	
24	Martin Middle School	60,999,930	(2,439,997)	58,559,933	-	-	58,559,933	
25	McCallum High School	64,999,525	(2,452,589)	62,546,936	-	-	62,546,936	
26	Navarro Early College High School	60,000,017	(2,252,609)	57,747,408	-	-	57,747,408	
27	Northeast ECHS / International High School	116,686,347	(4,520,062)	112,166,285	-	-	112,166,285	
28	O. Henry Middle School	61,000,226	(2,440,009)	58,560,217	-	-	58,560,217	
29	Subtotal Modernization Phased Projects:	\$ 696,479,180	\$ (26,827,424)	\$ 669,651,756	\$ -	\$ -	\$ 669,651,756	
30	Subtotal Modernization Projects	\$ 1,740,691,271	\$ (68,595,840)	\$ 1,672,095,431	\$ -	\$ -	\$ 1,672,095,431	
31	Targeted Projects:							
32	Mental Health Center:							
33	Brown Elementary	130,306		130,306	-	-	130,306	
34	Eastside Early College High School	8,988,857		8,988,857	-	-	8,988,857	
35	Govalle Elementary	132,103		132,103	-	-	132,103	
36	Norman-Sims Elementary	131,639		131,639	-	-	131,639	
37	Subtotal Mental Health Center:	\$ 9,382,905	\$ -	\$ 9,382,905	\$ -	\$ -	\$ 9,382,905	
38	Open Concept:							
39	Cook Elementary	14,507,425	(506,068)	14,001,357	-	-	14,001,357	
40	Oak Hill Elementary	18,375,508	(735,020)	17,640,488	-	-	17,640,488	
41	Odom Elementary	9,188,130	(339,301)	8,848,829	-	-	8,848,829	
42								
43								





	1	4	6	7	8	9	10
Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)							
CONSTRUCTION COSTS				TOTALS TO DATE			
Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance	
44	Williams Elementary	16,925,019	(677,001)	16,248,018	-	-	16,248,018
45	Subtotal Open Concept:	\$ 58,996,082	\$ (2,257,390)	\$ 56,738,692	\$ -	\$ -	\$ 56,738,692
46	Renovations without Secure Vestibule:						
47	Bear Creek Elementary	13,999,757	(559,990)	13,439,767	-	-	13,439,767
48	Liberal Arts and Science Academy	28,398,484	(988,547)	27,409,937	-	-	27,409,937
49	Murchison Middle School	3,193,377		3,193,377	-	-	3,193,377
50	Sanchez Elementary	591,738		591,738	-	-	591,738
51	Saegert Bus Terminal	1,000,000		1,000,000	-	-	1,000,000
52	Subtotal Renovations without Secure Vestibule:	\$ 47,183,356	\$ (1,548,537)	\$ 45,634,819	\$ -	\$ -	\$ 45,634,819
53	Secure Vestibule:						
54	Akins Early College High School	15,742,434	(482,305)	15,260,129	-	-	15,260,129
55	Anita Coy (ALC)	621,959		621,959	-	-	621,959
56	Bailey Middle School	7,461,109		7,461,109	-	-	7,461,109
57	Baldwin Elementary	2,504,961		2,504,961	-	-	2,504,961
58	Baranoff Elementary	5,063,700		5,063,700	-	-	5,063,700
59	Barton Hills Elementary	873,112		873,112	-	-	873,112
60	Becker Elementary	872,038		872,038	-	-	872,038
61	Bedichek Middle School	3,961,000		3,961,000	-	-	3,961,000
62	Blackshear Elementary	4,111,832		4,111,832	-	-	4,111,832
63	Blanton Elementary	5,168,915		5,168,915	-	-	5,168,915
64	Blazier Elementary K-3	545,028		545,028	-	-	545,028
65	Boone Elementary	3,001,485		3,001,485	-	-	3,001,485
66	Bowie High School	24,755,800	(842,840)	23,912,960	-	-	23,912,960
67	Bryker Woods Elementary	5,846,143		5,846,143	-	-	5,846,143
68	Campbell Elementary	1,184,635		1,184,635	-	-	1,184,635
69	Casey Elementary	6,112,001		6,112,001	-	-	6,112,001
70	Clayton Elementary	2,118,238		2,118,238	-	-	2,118,238
71	Clifton Center	13,000,228	(520,009)	12,480,219	-	-	12,480,219
72	Covington Middle School	22,933,488	(917,340)	22,016,148	-	-	22,016,148
73	Cowan Elementary	832,997		832,997	-	-	832,997
74	Cunningham Elementary	1,971,219		1,971,219	-	-	1,971,219
75	Davis Elementary	6,198,740		6,198,740	-	-	6,198,740
76	Dawson Elementary	1,277,142		1,277,142	-	-	1,277,142
77	Galindo Elementary	10,510,069		10,510,069	-	-	10,510,069
78	Gus Garcia YMLA	4,583,246		4,583,246	-	-	4,583,246
79	Garza Independence High School	2,603,309		2,603,309	-	-	2,603,309
80	Gorzycki Middle School	2,283,262		2,283,262	-	-	2,283,262
81	Graham Elementary	12,499,396		12,499,396	-	-	12,499,396
82	Guerrero Thompson Elementary	2,480,674		2,480,674	-	-	2,480,674
83	Gullett Elementary	2,849,758		2,849,758	-	-	2,849,758
84	Hart Elementary	3,678,230		3,678,230	-	-	3,678,230
85	Highland Park Elementary	13,219,341		13,219,341	-	-	13,219,341
86	Jordan Elementary	5,000,362		5,000,362	-	-	5,000,362
87	Joslin Elementary	3,434,917	(71,561)	3,363,356	-	-	3,363,356





1 4 6 7 8 9 10

Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)

	CONSTRUCTION COSTS	Initial	Budget Amendments	TOTALS TO DATE			
				Budget a/o April 30, 2023	Actuals	Commitments	Balance
88	Kealing Middle School	3,429,176	-	3,429,176	-	-	3,429,176
89	Kiker Elementary	1,554,112	-	1,554,112	-	-	1,554,112
90	Kocurek Elementary	1,780,765	-	1,780,765	-	-	1,780,765
91	Lamar Middle School	1,048,408	-	1,048,408	-	-	1,048,408
92	Lee Elementary	519,760	-	519,760	-	-	519,760
93	Lively Middle School	3,179,267	-	3,179,267	-	-	3,179,267
94	Maplewood Elementary	987,019	-	987,019	-	-	987,019
95	Mathews Elementary	558,601	-	558,601	-	-	558,601
96	McBee Elementary	6,183,100	-	6,183,100	-	-	6,183,100
97	Mendez Middle School	19,175,133	(767,005)	18,408,128	-	-	18,408,128
98	Mills Elementary	1,193,142	-	1,193,142	-	-	1,193,142
99	Ortega Elementary	13,025,058	-	13,025,058	-	-	13,025,058
100	Overton Elementary	1,757,293	-	1,757,293	-	-	1,757,293
101	Padron Elementary	2,471,987	-	2,471,987	-	-	2,471,987
102	Palm Elementary	4,718,272	-	4,718,272	-	-	4,718,272
103	Paredes Middle School	5,082,573	-	5,082,573	-	-	5,082,573
104	Patton Elementary	4,284,708	-	4,284,708	-	-	4,284,708
105	Perez Elementary	999,682	-	999,682	-	-	999,682
106	Pickle Elementary	4,937,116	-	4,937,116	-	-	4,937,116
107	Pillow Elementary	2,474,897	-	2,474,897	-	-	2,474,897
108	Pleasant Hill Elementary	2,167,098	-	2,167,098	-	-	2,167,098
109	Reilly Elementary	4,950,107	-	4,950,107	-	-	4,950,107
110	Ridgetop Elementary	5,215,209	-	5,215,209	-	-	5,215,209
111	Rodriguez Elementary	5,634,979	-	5,634,979	-	-	5,634,979
112	Small Middle School	244,550	-	244,550	-	-	244,550
113	St. Elmo Elementary	5,897,572	-	5,897,572	-	-	5,897,572
114	Summitt Elementary	983,495	-	983,495	-	-	983,495
115	Sunset Valley Elementary	1,250,600	-	1,250,600	-	-	1,250,600
116	Travis Heights Elementary	2,999,930	-	2,999,930	-	-	2,999,930
117	Uphaus Early Childhood Center	715,942	-	715,942	-	-	715,942
118	Walnut Creek Elementary	4,040,845	-	4,040,845	-	-	4,040,845
119	Webb Middle School	12,669,976	-	12,669,976	-	-	12,669,976
120	Widen Elementary	6,160,033	-	6,160,033	-	-	6,160,033
121	Winn Montessori	5,846,381	-	5,846,381	-	-	5,846,381
122	Zavala Elementary	4,232,845	-	4,232,845	-	-	4,232,845
123	Zilker Elementary	1,064,987	-	1,064,987	-	-	1,064,987
124	Subtotal Secure Vestibule:	\$ 342,735,386	\$ (3,601,060)	\$ 339,134,326	\$ -	\$ -	\$ 339,134,326
125	Non Campus Projects:						
126	Bus Replacement Plan	25,736,000	-	25,736,000	-	-	25,736,000
127	Land for Future SE Elementary School	5,000,000	-	5,000,000	-	-	5,000,000
128	Future SE HS Planning and Design	800,000	-	800,000	-	-	800,000
129	Planning and Design Studies	2,500,000	-	2,500,000	-	-	2,500,000
130	Dispersed Dining - Vending	150,000	-	150,000	-	-	150,000
131	Musical Instruments	5,000,000	-	5,000,000	-	-	5,000,000





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Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)							
CONSTRUCTION COSTS				TOTALS TO DATE			
Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance	
132	Subtotal Non Campus Projects:	\$ 39,186,000	\$ -	\$ 39,186,000	\$ -	\$ -	\$ 39,186,000
133	Undesignated:						
134	Doors and Locks Security Improvements	5,000,000		5,000,000	-	-	5,000,000
135	Special Education Inclusion Improvements and Cameras	15,200,000		15,200,000	-	-	15,200,000
136	Furniture	3,500,000		3,500,000	-	-	3,500,000
137	HVAC and Other Building Deficiencies	25,000,000		25,000,000	-	-	25,000,000
138	Middle and High School Athletic Facility Repairs	9,800,000		9,800,000	-	-	9,800,000
139	Outdoor Learning Spaces and/or Activity Spaces	4,700,000		4,700,000	-	-	4,700,000
140	Roofing	9,250,000		9,250,000	-	-	9,250,000
141	Security Fencing	5,000,000		5,000,000	-	-	5,000,000
142	Universal Design Improvements	400,000		400,000	-	-	400,000
143	Subtotal Undesignated:	\$ 77,850,000	\$ -	\$ 77,850,000	\$ -	\$ -	\$ 77,850,000
144	Subtotal Targeted Projects	\$ 575,333,729	\$ (7,406,987)	\$ 567,926,742	\$ -	\$ -	\$ 567,926,742
145	Non Construction-Prop A:						
146	Program Management	-	76,002,827	76,002,827	2,003,597	1,538,561	72,460,669
147	Subtotal Non Construction-Prop A	\$ -	\$ 76,002,827	\$ 76,002,827	\$ 2,003,597	\$ 1,538,561	\$ 72,460,669
148	Total Proposition A	\$ 2,316,025,000	\$ -	\$ 2,316,025,000	\$ 2,003,597	\$ 1,538,561	\$ 2,312,482,842
149							
150							
	Campus Technology:						
151	Blazier Elementary K-3	\$ 223,972		223,972	-	-	223,972
152	Blazier Elementary 4-6	920,000		920,000	-	-	920,000
153	Brentwood Elementary	589,000		589,000	-	-	589,000
154	Casis Elementary	592,000		592,000	-	-	592,000
155	Doss Elementary	713,000		713,000	-	-	713,000
156	Menchaca Elementary	658,000		658,000	-	-	658,000
157	Ann Richards SYWL	866,000		866,000	-	-	866,000
158	Rosedale School	371,000		371,000	-	-	371,000
159	Akins Early College High School	2,161,566		2,161,566	-	-	2,161,566
160	Allison Elementary	226,394		226,394	-	-	226,394
161	Anderson High School	1,831,548		1,831,548	-	-	1,831,548
162	Andrews Elementary	177,384		177,384	-	-	177,384
163	Anita Coy (ALC)	102,041		102,041	-	-	102,041
164	Austin High School	1,922,353		1,922,353	-	-	1,922,353
165	Bailey Middle School	809,891		809,891	-	-	809,891
166	Baldwin Elementary	612,039		612,039	-	-	612,039
167	Baranoff Elementary	738,300		738,300	-	-	738,300
168	Barrington Elementary	171,843		171,843	-	-	171,843
169	Barton Hills Elementary	440,888		440,888	-	-	440,888
170	Bear Creek Elementary	458,243		458,243	-	-	458,243
171	Becker Elementary	500,962		500,962	-	-	500,962
172	Bedichek Middle School	726,000		726,000	-	-	726,000





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Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)							
CONSTRUCTION COSTS				TOTALS TO DATE			
Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance	
173	Blackshear Elementary	377,168		377,168	-	-	377,168
174	Blanton Elementary	588,085		588,085	-	-	588,085
175	Boone Elementary	513,515		513,515	-	-	513,515
176	Bowie High School	2,233,200		2,233,200	-	-	2,233,200
177	Brown Elementary	1,694		1,694	-	-	1,694
178	Bryker Woods Elementary	402,857		402,857	-	-	402,857
179	Burnet Middle School	539,166		539,166	-	-	539,166
180	Campbell Elementary	333,365		333,365	-	-	333,365
181	Casey Elementary	509,999		509,999	-	-	509,999
182	Clayton Elementary	638,762		638,762	-	-	638,762
183	Clifton Center	244,772		244,772	-	-	244,772
184	Cook Elementary	477,575		477,575	-	-	477,575
185	Covington Middle School	697,512		697,512	-	-	697,512
186	Cowan Elementary	540,003		540,003	-	-	540,003
187	Crockett Early College High School	1,421,782		1,421,782	-	-	1,421,782
188	Cunningham Elementary	453,781		453,781	-	-	453,781
189	Davis Elementary	597,260		597,260	-	-	597,260
190	Dawson Elementary	382,858		382,858	-	-	382,858
191	Dobie Middle School	656,225		656,225	-	-	656,225
192	Eastside Memorial HS	729,143		729,143	-	-	729,143
193	Galindo Elementary	493,931		493,931	-	-	493,931
194	Gus Garcia YMLA	414,754		414,754	-	-	414,754
195	Garza Independence High School	337,691		337,691	-	-	337,691
196	Gozycki Middle School	1,137,738		1,137,738	-	-	1,137,738
197	Govalle Elementary	444,897		444,897	-	-	444,897
198	Graham Elementary	486,604		486,604	-	-	486,604
199	Guerrero Thompson Elementary	534,326		534,326	-	-	534,326
200	Gullett Elementary	562,242		562,242	-	-	562,242
201	Harris Elementary	186,310		186,310	-	-	186,310
202	Hart Elementary	531,770		531,770	-	-	531,770
203	Highland Park Elementary	589,659		589,659	-	-	589,659
204	Hill Elementary	715,379		715,379	-	-	715,379
205	Houston Elementary	275,672		275,672	-	-	275,672
206	Jordan Elementary	532,638		532,638	-	-	532,638
207	Joslin Elementary	394,083		394,083	-	-	394,083
208	Kealing Middle School	1,138,824		1,138,824	-	-	1,138,824
209	Kiker Elementary	676,888		676,888	-	-	676,888
210	Kocurek Elementary	526,235		526,235	-	-	526,235
211	Lamar Middle School	1,073,592		1,073,592	-	-	1,073,592
212	Langford Elementary	278,905		278,905	-	-	278,905
213	Liberal Arts and Science Academy	1,249,516		1,249,516	-	-	1,249,516
214	LBJ Early College High School	842,578		842,578	-	-	842,578
215	Lee Elementary	505,240		505,240	-	-	505,240
216	Linder Elementary	279,261		279,261	-	-	279,261





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Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)

	CONSTRUCTION COSTS	Initial	Budget Amendments	TOTALS TO DATE			
				Budget a/o April 30, 2023	Actuals	Commitments	Balance
217	Lively Middle School	1,061,733		1,061,733	-	-	1,061,733
218	Maplewood Elementary	459,981		459,981	-	-	459,981
219	Martin Middle School	446,070		446,070	-	-	446,070
220	Mathews Elementary	430,399		430,399	-	-	430,399
221	McBee Elementary	427,900		427,900	-	-	427,900
222	McCallum High School	1,549,475		1,549,475	-	-	1,549,475
223	Sadler Means YWLA	227,158		227,158	-	-	227,158
224	Mendez Middle School	376,867		376,867	-	-	376,867
225	Mills Elementary	688,858		688,858	-	-	688,858
226	Murchison Middle School	1,125,623		1,125,623	-	-	1,125,623
227	Navarro Early College High School	1,446,983		1,446,983	-	-	1,446,983
228	Norman-Sims Elementary	382,361		382,361	-	-	382,361
229	Northeast ECHS / International High School	1,169,653		1,169,653	-	-	1,169,653
230	O'Henry Middle School	768,774		768,774	-	-	768,774
231	Oak Hill Elementary	613,492		613,492	-	-	613,492
232	Oak Springs Elementary	122,082		122,082	-	-	122,082
233	Odom Elementary	428,870		428,870	-	-	428,870
234	Ortega Elementary	382,942		382,942	-	-	382,942
235	Overton Elementary	472,707		472,707	-	-	472,707
236	Padron Elementary	547,013		547,013	-	-	547,013
237	Palm Elementary	439,728		439,728	-	-	439,728
238	Paredes Middle School	706,427		706,427	-	-	706,427
239	Patton Elementary	686,292		686,292	-	-	686,292
240	Pecan Springs Elementary	157,188		157,188	-	-	157,188
241	Perez Elementary	497,318		497,318	-	-	497,318
242	Pickle Elementary	418,884		418,884	-	-	418,884
243	Pillow Elementary	468,103		468,103	-	-	468,103
244	Pleasant Hill Elementary	451,902		451,902	-	-	451,902
245	Reilly Elementary	409,893		409,893	-	-	409,893
246	Ridgetop Elementary	437,791		437,791	-	-	437,791
247	Rodriguez Elementary	453,021		453,021	-	-	453,021
248	Sanchez Elementary	504,262		504,262	-	-	504,262
249	Small Middle School	1,102,450		1,102,450	-	-	1,102,450
250	St. Elmo Elementary	406,428		406,428	-	-	406,428
251	Summitt Elementary	676,505		676,505	-	-	676,505
252	Sunset Valley Elementary	491,400		491,400	-	-	491,400
253	Travis HS	754,038		754,038	-	-	754,038
254	Travis Heights Elementary	542,070		542,070	-	-	542,070
255	Uphaus Early Childhood Center	397,058		397,058	-	-	397,058
256	Walnut Creek Elementary	529,155		529,155	-	-	529,155
257	Webb Middle School	640,024		640,024	-	-	640,024
258	Widen Elementary	449,967		449,967	-	-	449,967
259	Williams Elementary	452,981		452,981	-	-	452,981
260	Winn Montessori	369,619		369,619	-	-	369,619



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Proposed 2022 Bond Budget-to Actual (a/o April 30, 2023)							
CONSTRUCTION COSTS				TOTALS TO DATE			
Projects	Initial	Budget Amendments	Budget a/o April 30, 2023	Actuals	Commitments	Balance	
261	Wooldridge Elementary	231,845		231,845	-	-	231,845
262	Wooten Elementary	297,663		297,663	-	-	297,663
263	Zavala Elementary	395,155		395,155	-	-	395,155
264	Zilker Elementary	500,013		500,013	-	-	500,013
265	Subtotal Undesignated:	\$ 69,356,000	\$ -	\$ 69,356,000	\$ -	\$ -	\$ 69,356,000
266	Central Office Staff Devices:						
267	Central Office Devices:	\$ 6,185,000	\$ -	\$ 6,185,000	\$ -	\$ -	\$ 6,185,000
268	Total Proposition B	\$ 75,541,000	\$ -	\$ 75,541,000	\$ -	\$ -	\$ 75,541,000
269	Proposition C						
270	Stadiums & Athletic Complexes:						
271	Burger Athletic Complex	4,767,000		4,767,000	-	-	4,767,000
272	Delco Activity Center	15,000,000	(600,000)	14,400,000	-	-	14,400,000
273	Nelson Field	25,000,000	(1,000,000)	24,000,000	-	-	24,000,000
274	Noack Sports Complex	2,667,000		2,667,000	-	-	2,667,000
275	Subtotal Stadiums & Athletic Complexes:	\$ 47,434,000	\$ (1,600,000)	\$ 45,834,000	\$ -	\$ -	\$ 45,834,000
276	Non Construction:						
277	Program Management	-	1,600,000	1,600,000	-	-	1,600,000
278	Subtotal Non Construction-Prop C	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
279	Total Proposition C	\$ 47,434,000	\$ -	\$ 47,434,000	\$ -	\$ -	\$ 47,434,000
280	2022 Bond Total Amount	\$ 2,439,000,000	\$ -	\$ 2,439,000,000	\$ 2,003,597	\$ 1,538,561	\$ 2,435,457,842

Notes:

All numbers are as of April 30, 2023.

Numbers may not add due to rounding.



Thank you! Any questions?



**Next Up:
Historically Underutilized Business
Program**



Historically Underutilized Business Program 2013, 2017 & 2022



2013 BOND PROGRAM - Architecture / Engineering: Through May 15, 2023

Category	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation	HUB Goal
African American	393,272.17	1.2%	385,596.67	98.0%	1.3%	1.9%
Asian/Native American	4,776,676.05	14.9%	4,535,800.65	95.0%	15.0%	7.4%
Hispanic	3,269,067.83	10.2%	3,181,239.62	97.3%	10.5%	9.4%
Women-Owned	4,522,775.40	14.1%	4,402,014.95	97.3%	14.5%	9.8%
HUB Total	12,961,791.45	40.5%	12,504,651.89	96.5%	41.2%	28.5%
Non-HUB	19,057,918.61	59.5%	17,817,734.78	93.5%		
Total	32,019,710		30,322,386.67			

Note: Numbers may not add due to rounding

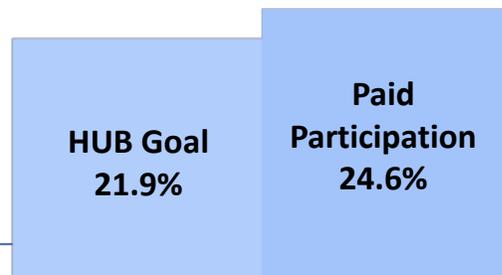


2013 BOND PROGRAM – Construction : Through May 15, 2023

Category	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation	HUB Goal
African American	4,906,027.52	1.8%	4,904,922.06	100.0%	1.8%	1.7%
Asian/Native American	3,440,270.82	1.3%	3,437,048.12	99.9%	1.3%	1.9%
Hispanic	23,359,786.14	8.5%	22,910,163.69	98.1%	8.4%	8.1%
Women-Owned	36,036,606.08	13.1%	35,947,240.16	99.8%	13.2%	10.2%
HUB Total	67,742,690.56	24.7%	67,199,374.03	99.2%	24.6%	21.9%
Non-HUB	206,629,444.65	75.3%	205,493,986.82	99.5%		
Total	274,372,135.21		272,693,360.85	99.4%		

Note: Numbers may not add due to rounding

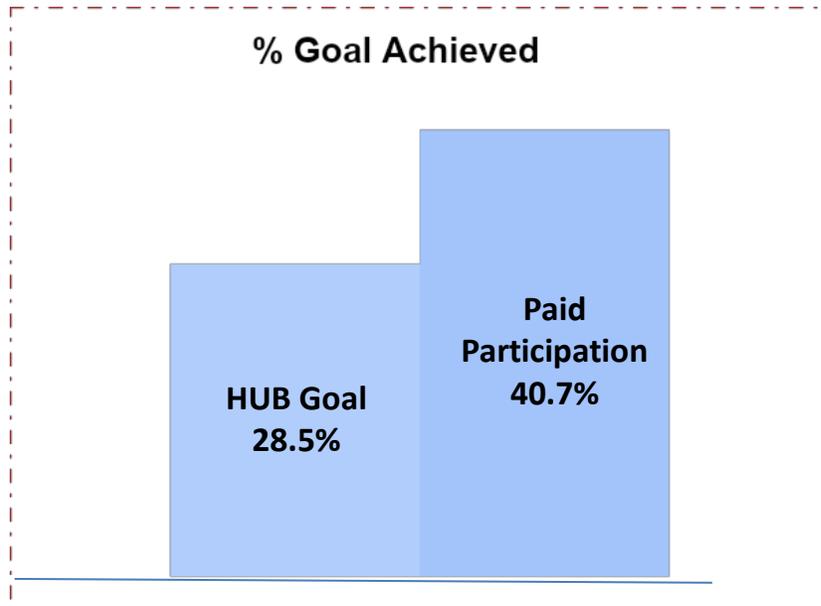
% Goal Achieved



2017 BOND PROGRAM - Architecture / Engineering: Through May 15, 2023

Category	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation	HUB Goal
African American	10,013,757.30	8.3%	9,667,530.16	96.5%	8.4%	1.9%
Asian/Native American	12,931,236.94	10.7%	12,431,080.41	96.1%	10.8%	7.4%
Hispanic	13,261,532.36	10.9%	12,727,434.97	96.0%	11.0%	9.4%
Women-Owned	13,137,644.17	10.8%	12,090,750.33	92.0%	10.5%	9.8%
HUB Total	49,344,170.77	40.7%	46,916,795.87	95.1%	40.7%	28.5%
Non-HUB	71,925,066.65	59.3%	68,494,972.77	95.2%		
Total	121,269,237.42		115,411,768.64	95.2%		

Note: Numbers may not add due to rounding



2017 BOND PROGRAM – Construction: Through May 15, 2023

Category	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation	HUB Goal
African American	9,863,276.24	1.2%	8,201,088.55	83.1%	1.1%	1.7%
Asian/Native American	8,565,570.70	1.1%	7,969,033.47	93.0%	1.0%	1.9%
Hispanic	40,800,881.29	5.2%	37,964,978.75	93.0%	5.0%	8.1%
Women-Owned	126,056,925.30	16.0%	101,112,849.76	80.2%	13.3%	10.2%
HUB Total	185,286,653.53	23.5%	155,282,500.53	83.8%	20.4%	21.9%
Non-HUB	604,435,194.62	76.5%	606,590,392.22	100.4%		
Total	789,721,848.15		761,872,892.75	96.5%		

Note: Numbers may not add due to rounding

% Goal Achieved



2022 BOND PROGRAM – Bond Management: April 15 – May 15, 2023

Category	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation
African American	0.00	0.0%	0.00	0.00	0.0%
Asian/Native American	0.00	0.0%	0.00	0.00	0.0%
Hispanic	130,000.00	1.5%	52,000.00	40.0%	10.4%
Women-Owned	0.00	0.0%	0.00	0.00	0.0%
HUB Total	130,000.00	1.5%	52,000.00	40.0%	10.4%
Non-HUB	8,708,600.00	98.5%	450,152.64	5.2%	
Total	8,838,600.00		502,152.64	5.7%	

Note: Numbers may not add due to rounding

HUB goals for the 2022 Bond Program are in review based on the results of the 2022 Disparity Study.



Disparity Study Implementation



Dates are subject to change.

Work with the District's procurement attorney Michelle Morris, to assist with program changes to ensure that HUB goals are narrowly tailored based on the 2022 Disparity Study Results.	June/July/August
Work with procurement to replace new HUB language in relevant documents	August/September
Update HUB Policy	August/September
Board Action on HUB Policy Changes	October
Rollout training	October/November

Thank you! Any questions?



Next Up: Bond Communication Report



BOND
PROGRAM
AUSTIN ISD 2022

Bond
Communication
Reports
2017 & 2022



2017 Bond Events

Yellow Jacket Stadium Historical Marker Unveiling and Conference Center Ribbon-Cutting

- Aug. 3 from 6-9 p.m. at Eastside ECHS
- Unveiling and ribbon-cutting ceremony, tours, refreshments

Dr. General Garwood Marshall Middle School Grand Opening - TBD



2022 Bond CAT Meetings

Campus Architectural Team (CAT) Meetings are underway for the following schools:

- Cook ES
- Oak Hill ES
- Odom ES
- Williams ES
- Allison ES
- Harris ES
- Linder ES
- Wooten ES
- Travis ECHS
- Burnet MS
- Pecan Springs ES
- Houston ES

All CAT meetings are open to the public and posted on AISDFuture.com.



Oak Hill Elementary CAT Meeting

2022 Bond Community Meetings



Sadler Means YWLA - 6/14

Sadler Means YWLA and Austin ISD are hosting a community meeting to discuss the modernization project and swing space

Odom ES 6/21

Odom and Austin ISD are hosting the Pre-Design community meetings to discuss the open concept renovations. There will be an in-person and a virtual option.

Williams ES 6/22

Williams and Austin ISD are hosting the Pre-Design community meetings to discuss the open concept renovations. There will be an in-person and a virtual option.



Technology Bond Schedule



2017 & 2022 Bond Highlights

#simplestandardsecure

2013 and 2017 Bond Program Highlights

- Upgrade and replace existing systems including **network infrastructure, teacher laptops, student devices, and updates of some presentation systems.**
- Plan and implement an **Employee Resource Planning (ERP) system to increase security and streamline systems** throughout the district. *The ERP is funded with 2013 bond funds.*

Simple. Standard. Secure.

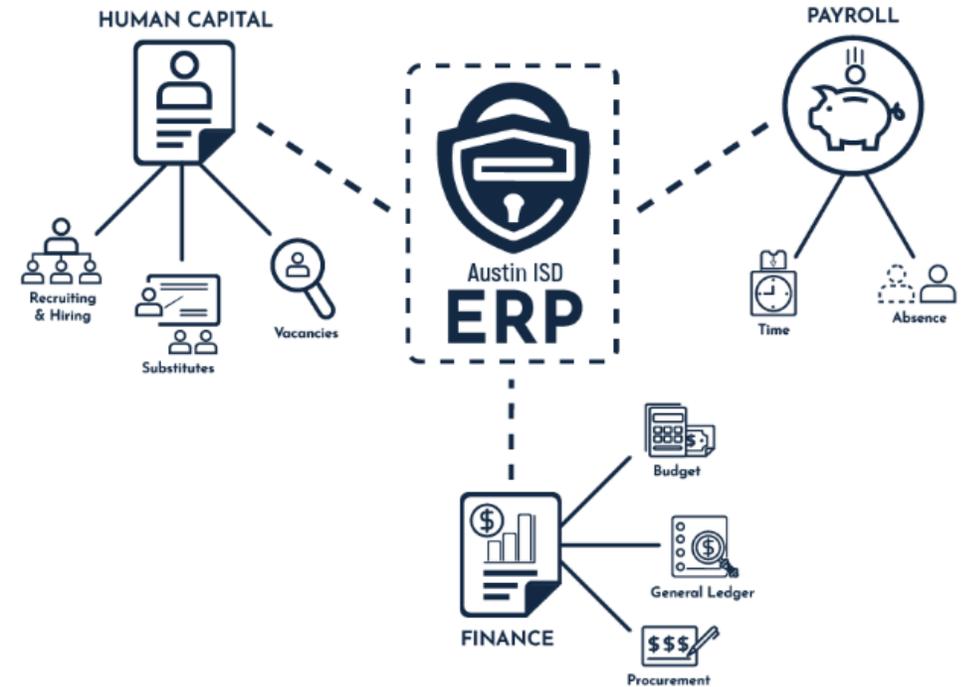


Austin ISD
ERP



2013 Bond Current Projects - **ERP** (Enterprise Resource Planning)

- **ERP Platform**
- Project Management
- Implementation Planning
- **Hardware:** Time Clocks
- Professional Learning and Training Support (bit.ly/AISDERP)
- Contracted Services



Long-Range Planning: Influence and Goals

The **2022 Bond Program** and **Proposition B** were aligned with the Long-Range Planning Committee work, including the goals and strategies.

The goals listed below are a result of **initial planning** and **implementation**:

- Provide **on-demand access** to relevant training and procedures for all AISD staff.
- Increase the **ability and confidence level** while accessing technology from the district for parents and caretakers of AISD students.
- Provide **training, resources, and purposeful technology for staff** who perform multiple roles in the learning environment.
- Streamline curricula planning time and professional development sessions for a standardized **district-wide suite of technology tools**.



#SimpleStandardSecure

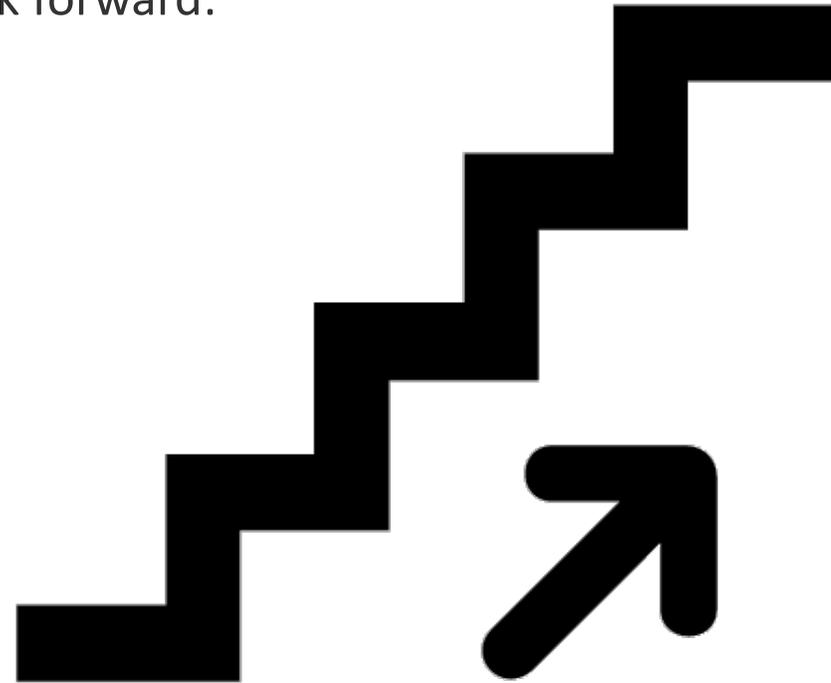
As we evolve our Technology systems, supports and structures, we are also driven by our **#SimpleStandardSecure** goals.

The following **factors** drive our planning and work forward:

- **LRP processes, goals, and strategies**
- **Fiscal responsibility**
- **Safety and Security**

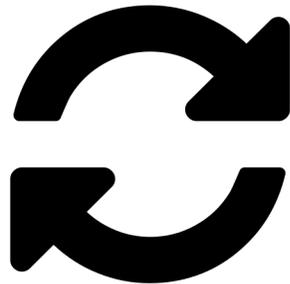
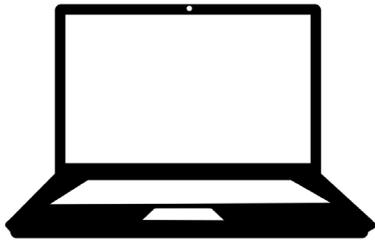
Next Steps:

- **Technology Advisory Committee**
- **Digital Equity Plan**



2022 Bond Project Planning

- Staff and Student Devices
- Audio Visual Upgrades for Learning Spaces and District Systems
- Network Support and Infrastructure
- Cybersecurity and Safety



Staff and Student Devices



Summer

- Student Device Inventory Project
- Transition 2nd Grade to Chromebooks with charging
- Transition PreK-1st Grade to Class Sets with charging
- Headsets for Title I elementary
- Staff Laptops for New Hires

Fall

- Feedback on PreK-1st Grade Class Sets Ratio
- Exploration and Feedback on Staff Device Refresh



Winter-Spring

- Finalize Plan for PreK-1st Grade Class Sets Ratio
- Finalize and Communicate plan for Staff Device Refresh
- Purchase student devices for refresh of End-of-Life (EOL) devices
- Return and removal of PreK-1st grade iPads

Summer-Fall

- Distribute PreK-1st Grade Chromebooks and charging
- Student Device Refresh for all EOL devices
- Staff Device Refresh for all Secondary Staff



Winter-Spring

- Finalize and Communicate next phase of Staff Device Refresh
- Purchase student devices to refresh of End-of-Life (EOL) devices

Summer-Fall

- Student Device Refresh for all EOL devices
- Staff Device Refresh for all Elementary Staff
- Headsets for Title I elementary



Winter-Spring

- Finalize and Communicate next phase of Staff Device Refresh
- Purchase student devices for refresh of End-of-Life (EOL) devices

Summer-Fall

- Student Device Refresh for all EOL devices
- Staff Device Refresh for all Central Office Staff



Audio Visual Upgrades for Learning Spaces and District Systems



2023

Summer

- Onboarding of new Technology Asset Management and Ticketing Platform for Technology Staff
- Training Resource development for stakeholders

Fall

- Launch of new Technology Asset Management and Ticketing System
- Needs Analysis of Audio Visual (AV) upgrades in learning environments



2024

Winter-Spring

- Finalize Plan for AV upgrades in learning environments
- Analysis of Technology Asset Management and Ticketing System (support times and feedback)
- Collaborate with teams for expansion of Asset Management and Ticketing

Summer-Fall

- Phase 1 of AV upgrades in learning environments
- Phase 2 planning of AV upgrades in learning environments
- Implement expansion



2025

Winter-Spring

- Begin Phase 2 of AV upgrades in elementary learning environments
- Phase 3 planning for AV upgrades in secondary learning environments

Summer-Fall

- Continue Phase 2 of AV upgrades in elementary learning environments
- Begin Phase 3 of AV upgrades in secondary learning environments



2026

Winter-Spring

- Continue Phase 3 of AV upgrades in secondary learning environments
- Analysis of AV upgrades and needed adjustments and considerations



Network Support and Infrastructure



Summer

- Completion of Campus Switch Upgrades
- Begin Middle School Wireless Upgrades
- Begin District Core Network Upgrades

Fall

- Uninterruptible Power Supply (UPS) and Power upgrades at district facilities
- Continue Middle School Wireless Upgrades
- Continue District Core Network Upgrades

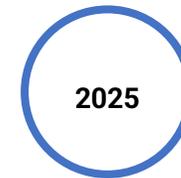


Winter-Spring

- Continue Middle School Wireless Upgrades
- Continue District Core Network Upgrades
- District Supernode Switch Replacements
- Begin High School Wireless Upgrades

Summer-Fall

- Finalize Middle School Wireless Upgrades
- Continue High School Wireless Upgrades
- Facility Wireless Upgrades



Winter-Spring

- Continue High School Wireless Upgrades
- Begin Campus Router replacements

Summer-Fall

- Finalize High School Wireless Upgrades
- Continue Campus Router replacements



Winter-Spring

- Continue evaluation of projects and needs
- Finalize Campus Router replacements



Cybersecurity and Safety



2023

Summer

- Anti-Malware for Staff Devices
- Planning and Communication for Multi Factored Authentication (MFA) rollout

Fall

- Begin Phase 2 of MFA rollout (Central Office administrators and Campus administrators)
- Implement new internet filtering system



2024

Winter-Spring

- Finalize Phase 2
- Begin Phase 3 of MFA rollout (all campus staff)

Summer-Fall

- Finalize Phase 3 and all new hires with MFA Rollout



2025

Winter-Spring

- Sustain product licensing and continue to evaluate projects and needs

Summer-Fall

- Sustain product licensing and continue to evaluate projects and needs



2026

Winter-Spring

- Sustain product licensing and continue to evaluate projects and needs



Thank you! Any questions?



**Next Up: Action Items Requested
by the Committee**



Govalle ES



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Action Items Requested by the Committee

Action Items

Requested by the Committee

- Andre Andrews to follow up about the “As of January 31st.”
- June 13th for the next CBOC meeting in Marshall, Govalle or PAC.
- Send Miki Morris an invitation to join virtually at 6PM
- Per Michael Mann, Randall Sakai will be presenting in regards to Garcia structural stabilization. CMD is currently working on getting additional information. Get Randall Sakai to present in June.
- CBOC Retreat



Thank you! Any questions?



Next Up: Key Dates and Future Items for Discussion

Key Dates and Future Items for Discussion

Reminder: NO July CBOC Meeting



- **June 8th Board Information Session**
- **June 19th Holiday: Juneteenth**
- **June 22th Board Voting Meeting**
- **July 4th Holiday: Independence Day**
- **Reminder: NO July CBOC Meeting**

- Surveys- Post Occupancy Evaluation (POE)
- CAT Members & Vacancies
- New members: Starting September
 - Kay Gooch District 4
 - Ann Phipps District 5
- Equity by Design
- CBOC Retreat





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**24CMR003 Multiple
Construction
Manager-At-Risk
Pre-Submission Meeting**

May 17, 2023















Thank you! Any questions?



Next Up: Adjourn

ADJOURN

Thank You!





Appendix: Key Definitions

Appendix: Key Definitions

1. Project Contingency:

- Project contingency is a budget of money, held at the project level, that exists to mitigate against risk and uncertainty, and is used to ensure the delivery of each individual project. It is either planned and funded at inception or built through contribution from within that individual project budget.

2. Program Contingency:

- Program contingency is an account of money, held at the program level, that exists to mitigate against risk and uncertainty for the entire bond program, and is used to ensure the delivery of all projects within the program as scoped. It is either planned and funded at inception or built through contributions from individual projects.

3. Bond Authorization Surplus:

- Bond authorization surplus is an account of money or unused bonding authority, which begins at a zero balance at the start of the program and receives contributions of surplus bond authorization as projects are completed under budget. Represents uncommitted funds, which can be used to fund new projects and/or scopes of work.

4. A Substantial Scope Change occurs if there's a:

- Change in location that is different from stated purpose when the bond was ratified by voters.
- Change in project type that is different from stated purpose that was presented when the bond was ratified by voters, i.e., from “build new school” to build and “performing arts center” to “buy land” or “replace turfs.

5. Advisory:

adjective 1 : having or exercising power to advise. An *advisory* council. 2 : containing or giving advice.

6. Oversight:

noun a: watchful and responsible care. b: regulatory supervision. The new manager was given *oversight* of the project.

