



BOND PROGRAM AUSTIN ISD 2022

April 2026

Design & Construction Updates



Agenda



| AGENDA | | | |
|---|---|-----------|----------|
| AGENDA ITEM | Presenter | START | DURATION |
| Call to Order | Co-Chairs | 6:00 p.m. | 5 min |
| Public Comment (2 mins per comment, max 10 mins) | Alleigh Gregson | 6:05 p.m. | 10 min |
| Approval of Minutes: March 10 (Voting Item) | Co-Chairs | 6:15 p.m. | 5 min |
| Communications <ul style="list-style-type: none"> Media/Events CAT & Community Meetings | Melissa Laursen | 6:20 p.m. | 5 min |
| Finance <ul style="list-style-type: none"> 2017 Financials 2022 Financials Police Vehicle Allocation | Katrina Montgomery | 6:25 p.m. | 15 min |
| CMD 2022 <u>Modernization/Comprehensive</u> Projects Updates including: <ul style="list-style-type: none"> Hill ES Dobie MS Transportation Update | Michael Mann & Project Managers, Kris Hafezizadeh | 6:40 p.m. | 35 min |
| CMD 2022 <u>Targeted</u> Projects Updates <ul style="list-style-type: none"> Projects Status Overview | CMD Staff | 7:15 p.m. | 10 min |
| CMD 2017 Bond Projects Updates including: <ul style="list-style-type: none"> Eastside ECHS | CMD Staff | 7:25 p.m. | 10 min |
| CBOC Committee Operations <ul style="list-style-type: none"> Survey Update Bylaws Revision Update | Co-Chairs | 7:35 p.m. | 20 min |
| Future Items for Discussion | Co-Chairs | 7:55 p.m. | 5 min |
| Adjourn | Co-Chairs | 8:00 p.m. | -- |

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 comments during the meeting or directly to the shared CBOC inbox before the meeting begins.

Email Address: cbocinternalinfo@austinisd.org

Five minutes of Public Comment may be read (maximum of 10 mins depending on sign-ups, no more than 2 mins per comment).



BOND
PROGRAM
AUSTIN ISD 2022

APPROVAL OF MINUTES

UP NEXT:



**BOND
PROGRAM**
AUSTIN ISD 2022



BOND COMMUNICATIONS

Austin ISD Bond Media Highlights

We're keeping the community updated on the ongoing bond progress through news stories and social media posts. Check out the latest below.

Media Engagement

- Student-led media tours at Harris Elementary (will occur prior to the grand opening)

Social Media

- Follow us on Instagram: [@austinisdbond](#)
- [Sustainable Furniture Donation – Chihuahua, Mexico](#)
- [Austin High Athletics](#)
- [Akins ECHS Athletics](#)

Construction update videos can be found on the [2022 Bond website](#).



CAT Meetings & Upcoming Events

- 4/8: Central Athletic Facilities (9:30 - 11 am)
- 4/22: Hill CAT #11 (3:30-5PM)
- 4/23: 7v7 Flag Football – Students vs. Construction Team @ Austin High (5:30 - 7PM)
- 4/28: Harris Grand Opening (4:00 PM)
- 4/30: Andrews CAT #15 (3:30 PM)

All meetings are open to the public and posted to the [Bond calendar](#).



Travis ECHS Construction Community Meeting

UP NEXT:



**BOND
PROGRAM**
AUSTIN ISD 2022

BOND FINANCIALS

2017 Bond Financials



Bond amount authorized by voters on November 7, 2017: **\$1,050,984,000**

Actually Spent

\$ 1,059,147,195

**Total Projected
Costs & Current
Commitments**

\$ 3,753,189

**Bond Program
Available Balance
After Commitments**

\$ (11,916,384)

*Please see file: 2017 Bond Program Financials

2022 Bond Financials

Proposition A (General Purpose)



Bond amount authorized by voters on November 8, 2022: **\$2,316,025,000**

Actually Spent

\$ 854,806,201

**Total Projected
Costs & Current
Commitments**

\$ 872,842,098

**Bond Program
Available Balance
After Commitments**

\$ 587,500,290

*Please see file: 2022 Bond Program Financials

2022 Bond Financials

Proposition B (Technology)



Bond amount authorized by voters on November 8, 2022: **\$75,541,000**

Actually Spent

\$ 35,477,831

**Total Projected
Costs & Current
Commitments**

\$ 8,190,677

**Bond Program
Available Balance
After Commitments**

\$ 31,872,492

*Please see file: 2022 Bond Program Financials

2022 Bond Financials

Proposition C (Stadiums & Athletic Complexes)



Bond amount authorized by voters on November 8, 2022: **\$47,434,000**

Actually Spent

\$ 991,876

**Total Projected
Costs & Current
Commitments**

\$ 2,356,947

**Bond Program
Available Balance
After Commitments**

\$ 44,085,177

*Please see file: 2022 Bond Program Financials

Police Vehicle Allocation Follow-Up

The allocation of police vehicles was not presented to the board for approval. However, the board did approve the need for one police officer at each campus, which consequently created a need for additional vehicles within the police department.

Agenda Item Details

| | |
|---------------|--|
| Meeting | Aug 31, 2023 - Board Regular Voting Meeting |
| Category | CONSENT - POLICY |
| Subject | Determination of the Appropriate Number of Police Officers for Each Campus |
| Type | Action (Consent) |
| Fiscal Impact | Yes |
| Budgeted | No |

SUBJECT:

Determination of the Appropriate Number of Police Officers for Each Campus

PRESENTERS:

Jacob Reach, Chief Officer, Governmental Relations and Board Services
Wayne Sneed, Chief of Police

RECOMMENDATION:

That the Board of Trustees approve the determination that one Austin ISD police officer will be placed at each school, with administrative discretion for assigning additional officers based on the size of the campus and unique needs of the campus and surrounding vicinity.

ADMINISTRATIVE CONSIDERATIONS:

During the 88th Legislative Session, the legislature passed House Bill 3 which relates to measures for ensuring public school safety. Sec. 37.0814 of this bill requires that the "board of Trustees of each school district shall determine the appropriate number of armed security officers for each district campus. The board must ensure that at least one armed security officer is present during regular school hours at each campus.

The Board has adopted District Policy CKE (LOCAL) Safety Program/Risk Management: Security Personnel, establishing the jurisdictions of a district-run and managed Police Force and the duties of the officers who will perform law enforcement functions for the district.

It is expected that additional rules and guidance will be provided through general rulemaking by the Texas Education Agency and the Texas State School Safety Center. If those rules require further actions by the Board or changes to this process, including a requirement to amend or add to the policy, future actions will be scheduled for consideration.

BACKGROUND INFORMATION:

Austin ISD currently employs about 82 full-time police officers, including 43 School Resource Officers (SROs). The department also provides patrols for district property and elementary campuses. Full implementation of this plan would necessitate the hiring of about 89 additional SROs and appropriate support staff. The School Safety Allotment and reserve funds may be utilized to cover additional costs, pending approval by the board and proper budget amendments if needed. While working towards full staffing, Austin ISD would prioritize schools by size, need, and current safety concerns at or near a campus.

The Texas Education Agency increased the annual school safety allotment by providing \$15,000 per campus and increasing the student allotment by \$ 0.32, for a total of \$10 per student.

CONTACT PERSONS:

Jacob Reach, Chief Officer, Governmental Relations and Board Services
Edna Butts, Acting General Counsel

UP NEXT:

TRANSPORTATION UPDATE

Transportation

- **2022 Bond Purchases:**

- 81 General Education buses (completed)
- 48 Special Education buses (completed)
- Total cost: \$18,073,123.66

- **In process:** We are ordering 47 more diesel buses at a total cost of \$7,010,708. Board approved on September 25, 2025. We are receiving our new buses. We will have 100% air-condition buses for next school year. Our promise to public for the 2022 Bond.

- **Nelson Terminal Remodeling:** Construction scheduled to begin this Fall 2026
- **Saegert Terminal Maintenance Shop Renovation:** Design planning in progress



UP NEXT:



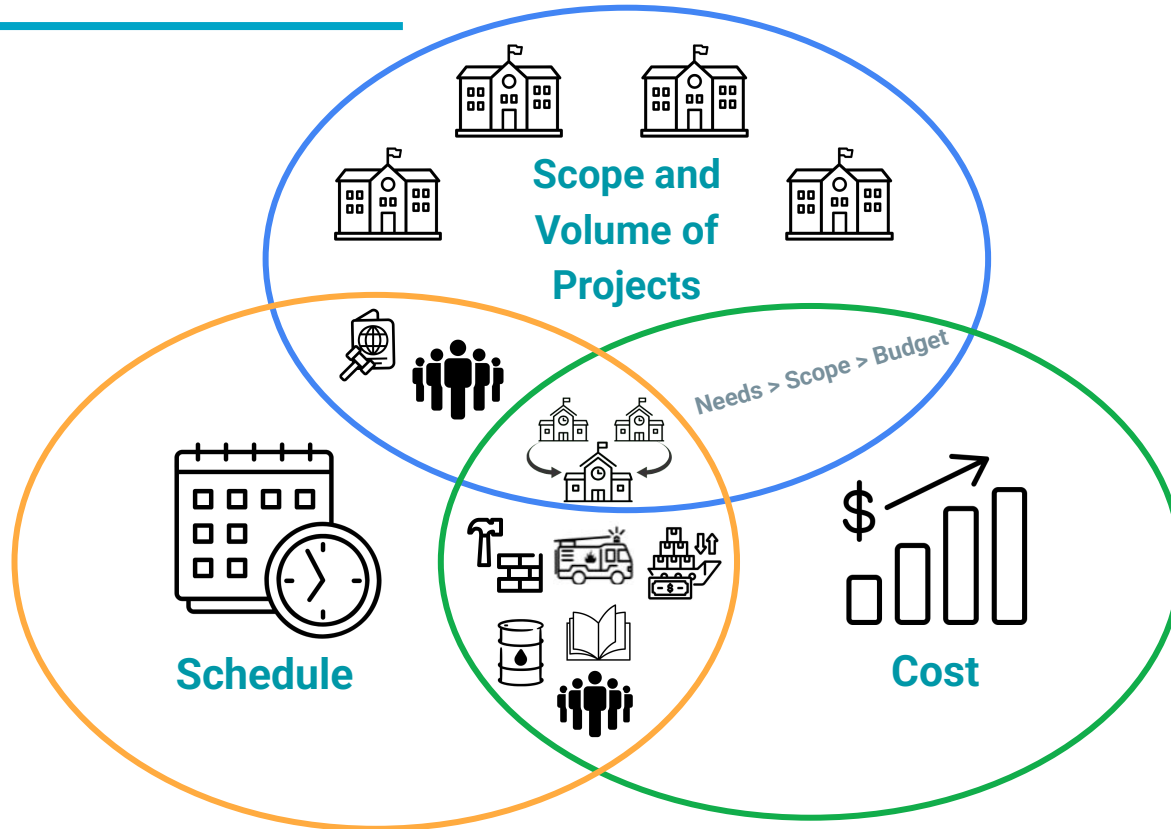
**BOND
PROGRAM**
AUSTIN ISD 2022

**2022 BOND
MODERNIZATION/COMPREHENSIVE PROJECTS**

| Negotiations | Pre-Design | Schematic Design | Design Development | Construction Documents | Construction | |
|---|---|--|---|---|---|--|
| | <ul style="list-style-type: none"> ◇ Yellow Jacket Stadium (A) | <ul style="list-style-type: none"> ▲ Hill ES (A) ◇ Burger Athletic Complex ◇ Noack Sports Complex (c) | <ul style="list-style-type: none"> ◇ Delco Activity Center (C) | <ul style="list-style-type: none"> ▲ Andrews ES (A) ▲ O. Henry MS (A) ◇ Nelson Field (C) ▲ Wooldridge ES (A) ◇ Nelson Bus Terminal (A) | <ul style="list-style-type: none"> ▲ *Travis ECHS (A) ▲ *Akins ECHS (A) ▲ *LBJ ECHS (A) ▲ *Houston ES (A) ▲ *Pecan Springs ES (A) ▲ *Austin HS (A) ▲ *Linder ES (A) ▲ *Allison ES (A) ▲ *Burnet MS (A) | <ul style="list-style-type: none"> ◇ Northeast ECHS (A) ◇ McCallum (A) ◇ Anderson HS (A) ◇ Crockett ECHS (A) ◇ *Langford ES (A) ◇ *Sadler Means YWLA (A) ◇ *Clifton CDS (A) ◇ Dobie MS (A) ◇ Navarro ECHS (A) ◇ Mendez MS (A) |
| <div style="background-color: #002060; color: white; padding: 5px; text-align: center;">ICON KEY</div> <ul style="list-style-type: none"> – Propositions: (A) Prop. A (B) Prop. B (C) Prop. C – Program Managers: ▲ AECOM ◇ Vanir/STV – Final GMP * | | | | | <div style="background-color: #808080; color: white; padding: 5px; text-align: center;">Transition to Operation</div> <ul style="list-style-type: none"> ▲ *Cook ES (A) ▲ *Oak Hill ES (A) ▲ *Odom ES (A) ▲ *Williams ES (A) ▲ *Wooten ES (A) ▲ *Harris ES (A) | |

Program-Wide Challenges & Strategies

-  Project
-  People/Labor
-  Schedule
-  Balance
-  Materials
-  Cost/Escalation
-  Tariffs
-  New Building Code
-  AFD Changes
-  Consolidations
-  Work Labor Risks
-  War Effects



NEW



Contingency & Escalation Use Update

Current reporting for Prop A

**Note: Information presented here is intended to communicate recent needs for contingency and escalation funds and is not intended to be a substitute for the financial reports provided. Interest balances are provided in monthly reporting.*

| Bond Program | Original Balance | Balance as of February (to match financial report) | Previous Balance (as of 2/28) | Current balance (as of 3/31) | 2022 Interest Used |
|--------------|------------------|--|-------------------------------|------------------------------|---|
| Contingency | \$129,093,277 | \$28,502,019 | \$0 | \$770,214 | n/a |
| Escalation | \$270,516,395 | \$50,076,898 | \$17,847,032 | \$64,159,352 | n/a |
| Interest | n/a | n/a | n/a | n/a | \$57,776,642 (none used in the past month) |

Contingency:

- \$770,214 - Recovered funds swept from unused 000000 project accounts

Escalation:

- \$2,000,000 - Added to 230068 SWING for demobilization of portables and playscapes.
- \$140,000 - Added to 270010 TRVHT for JOC contract.
- \$155,000 - Added to 240010 GROUP for Guerrero Thompson Outdoor Learning Spaces.
- +\$48,607,320 - Swept from Consolidated Campus Projects to PE

Interest Usage:

- No spend since the January CBOC meeting

Contingency & Escalation Use Report

Current reporting for Prop C

**Note: Information presented here is intended to communicate recent needs for contingency and escalation funds and is not intended to be a substitute for the financial reports provided.*

| Bond Program | Original Balance | Balance as of February (to match financial report) | Previous Balance (as of 2/28) | Current Balance (as of 3/31) | 2022 Interest Used |
|--------------|------------------|--|-------------------------------|------------------------------|---|
| Contingency | \$2,834,978 | \$2,834,978 | \$2,834,978 | \$2,834,978 | n/a |
| Escalation | \$5,669,955 | \$5,669,955 | \$5,669,955 | \$5,669,955 | n/a |
| Interest | n/a | n/a | n/a | n/a | \$5,960,742 (none used in the past month) |

Contingency Usage:

- Will be held for unforeseen conditions during construction.

Escalation Usage:

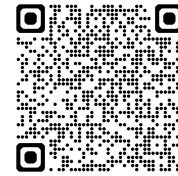
- CAF CAT in discussions on how best to allocate escalation funds across the Prop C projects.

Interest Usage:

- N/A

▲ Hill Elementary

Phased Modernization | Prop. A



Scan the QR code to see the campus project page

[Project Fact Sheet](#)

PHASE: SCHEMATIC DESIGN | SCHOOL OPEN: JAN. 2028 | SWING: Y (ON SITE)

Secure Vestibule Updates

- Secure vestibule drawings delivered on April 1, 2026.
- Vestibule location finalized (outlined in orange) to maintain separation from construction activities and ensure safe access.
- Additionally, the selected location was evaluated to best align with budget, student circulation, and safety requirements.
- Target Construction Start: June 15, 2026, with Substantial Completion prior to staff return on August 3, 2026.
- Project cost estimate to be finalized following vendor input through the JOC (Job Order Contracting) procurement process.



Selected secure vestibule location outlined in orange.

Delco Activity Center

Comprehensive | Prop. C



Scan the QR code to see the campus project page [Project Fact Sheet](#)

PHASE: DESIGN DEVELOPMENT | FACILITY OPEN: TBD | SWING: TBD | ON BUDGET: TBD

Assume:

$$V_{\text{concrete}} = 13,000 \text{ fps}$$

$$V_{\text{soil}} = 2,000 \text{ fps}$$

Finding:

Pile tip is at 19 ft below ground at the crawspace.

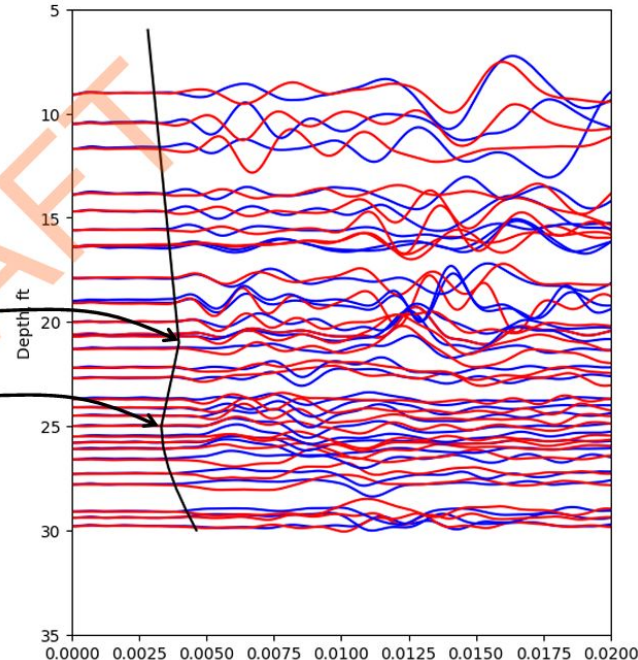
(Pile tip is at 25 ft below street level. The street level is about 6 ft above the average ground level of the crawspace.)

Note:

Red and blue curves are signal from two horizontal geophones.

Near the top of the bell ~ 21 ft

Near the bottom of the bell ~ 25 ft



Delco Activity Center

Comprehensive | Prop. C



Scan the QR code to see
the campus project page
[Project Fact Sheet](#)

PHASE: DESIGN DEVELOPMENT | FACILITY OPEN: TBD | SWING: TBD | ON BUDGET: TBD

- Parallel seismic tests were conducted on 5 piles. These 5 piles were A-2, J-5.8, J-5.4, H-6.2, and K7-5.8.
- Results show that all 5 piles were installed to about 19 ft below the averaged ground level surrounding each pile in the crawlspace.
- The bell structures were identified in Piles A-2, J-5.8, H-6.2 and K7-5.8.
- The bell structure was not identified in Pile J-5.4.

Next Steps: 1. Consultant (WJE) finishes their analysis and recommendations for repair and/or mitigation of foundation. 2. Design-Builder prepares estimates for any new or different repairs or mitigation recommended.

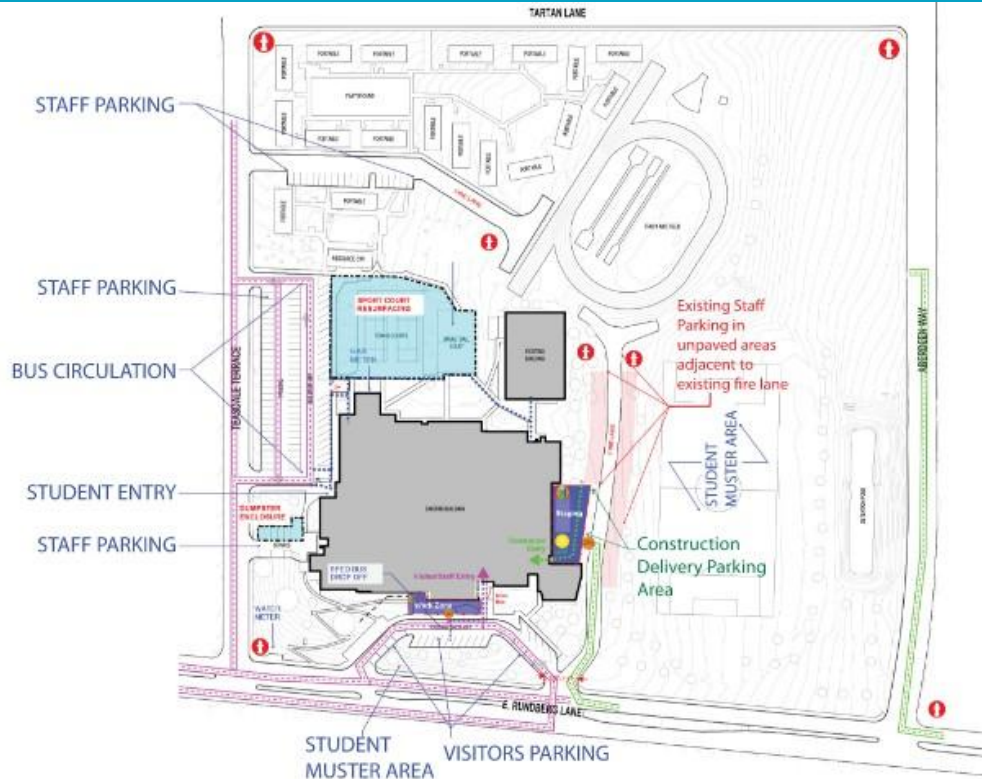
Dobie Middle School

Comprehensive | Prop. C



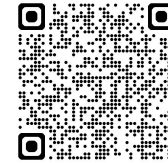
Scan the QR code to see the campus project page [Project Fact Sheet](#)

PHASE: CONSTRUCTION | SCHOOL OPEN: JAN. 2028 | SWING: N | ON BUDGET: Y



Dobie Middle School

Comprehensive | Prop. C

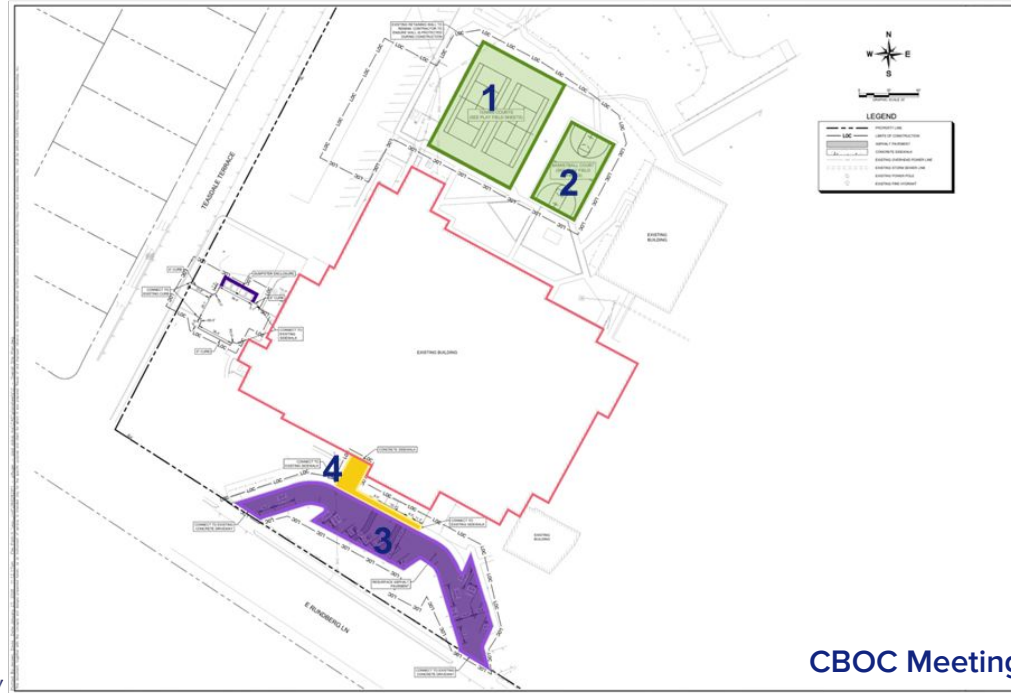


Scan the QR code to see the campus project page [Project Fact Sheet](#)

PHASE: CONSTRUCTION | SCHOOL OPEN: JAN. 2028 | SWING: N | ON BUDGET: Y

Site Plan Update

1. New upgraded Tennis Courts
2. New upgraded Basketball Court
3. Resurface Asphalt Driveway
4. New Sidewalk at Front Entry



Conceptual Rendering – final design may vary

Dobie Middle School

Comprehensive | Prop. C



Scan the QR code to see
the campus project page
[Project Fact Sheet](#)

PHASE: CONSTRUCTION | SCHOOL OPEN: JAN. 2028 | SWING: N | ON BUDGET: Y



UP NEXT:

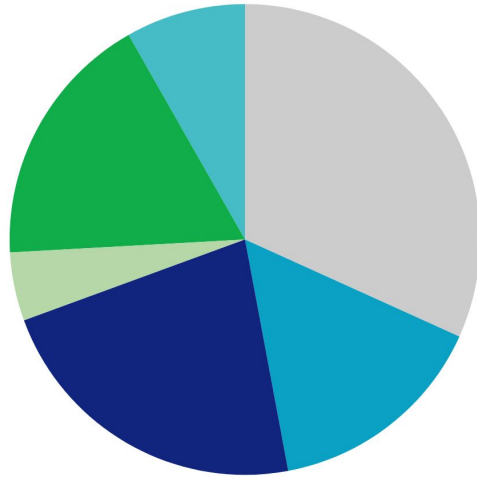


**BOND
PROGRAM**
AUSTIN ISD 2022

2022 BOND TARGETED PROJECTS

2022 Targeted Projects

Prop A.



■ Remaining projects in queue (30)

■ Pre-Design (13)

■ Design (19)

■ Bidding (4)

■ Construction (15)

■ Close out / Complete (7)

Targeted Descriptions

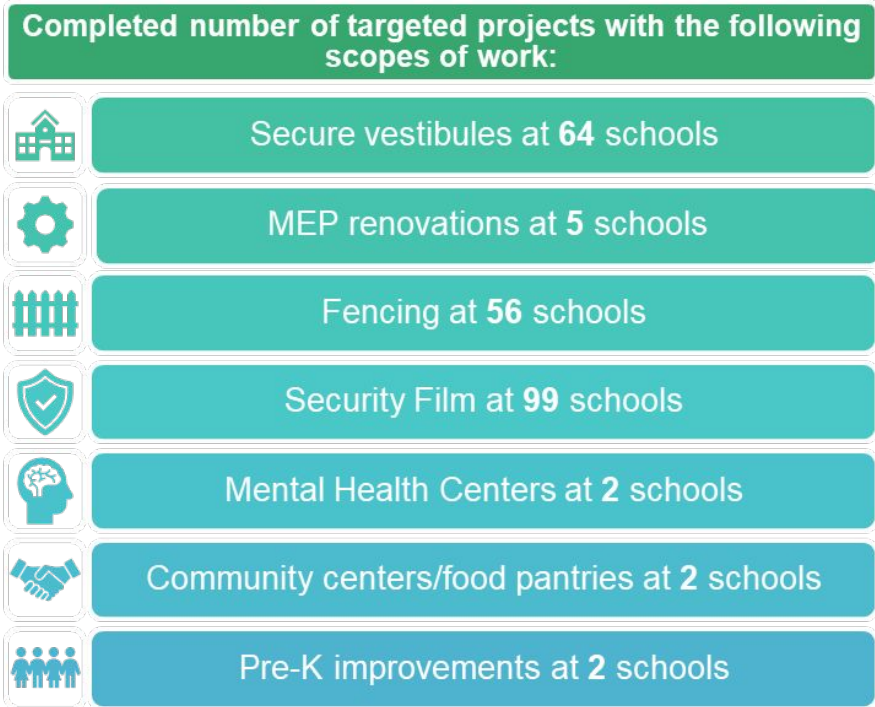
- HVAC
- Building Repairs
- Safety & Security
- Roofing
- Artificial Turf Projects

Approximate number of targeted projects = ~102*

**Some projects are bundled*

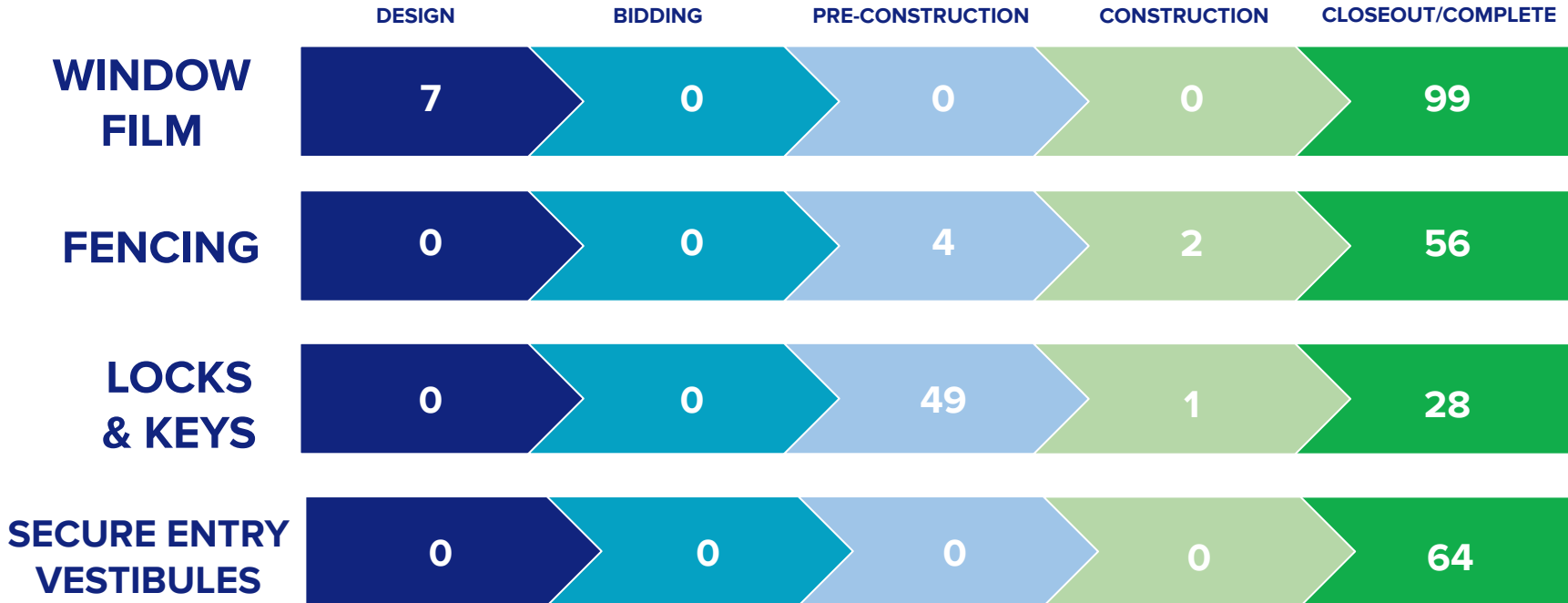
**Cancelled projects not reflected*

2022 Project Status Overview



Safety Projects

Prop A.



UP NEXT:

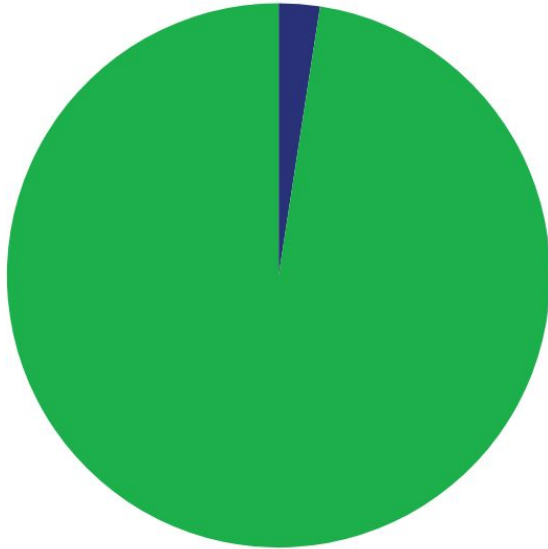


**BOND
PROGRAM**
AUSTIN ISD 2022

*i love Books
SO much*

2017 BOND PROJECTS

2017 Bond Projects



■ 2017 Bond Projects Completed (163)

■ 2017 Bond Projects Underway (7)

- House Park
- Gus Garcia MS
- Eastside ECHS
- General Marshall MS
- Anderson HS
- Paredes MS
- Blazier ES

*Please See File: [2017 Bond Projects](#)

2017 Bond Ongoing Projects

| | House Park | Gus Garcia MS | Eastside ECHS | General Marshall | Anderson HS | Paredes MS | Blazier ES |
|-----------------------------------|-------------------------------|---------------------------|----------------|----------------------------|---------------------|---------------------|--|
| Current Status | Construction | Design | Close Out | Close Out | Close Out | Close Out | Close Out |
| Remaining Items | Pressbox, grandstands refresh | Drawings (80% completion) | See next slide | Cx and financial close out | Financial close out | Financial close out | Commissioning HVAC upgrades in a wing; Financial close out |
| Anticipated Final Closeout | December 2026 | December 2027 | See next slide | December 2026 | August 2026 | August 2026 | May 2026 |

2017 Bond - Eastside Early College High School



Scan the QR code to see the campus project page [Project Fact Sheet](#)

- AFD passed the Fire Final Inspection on 11/12.
- Deferred submittals approved on 3/26.
- The GC is working on scheduling repairs in response to COA SSI (Site & Subdivision Inspection).
- Discussions continue with CMD, BPS, and Legal Counsel to determine the next steps toward a resolution for the Wellness Walk.



UP NEXT:



**BOND
PROGRAM**
AUSTIN ISD 2022

CBOC Committee Operations

Committee Operations

- Survey Update
- Bylaws Revisions Update
- Advisory Bodies Budget Engagement Sessions



Harris Elementary School

Advisory Bodies Budget Engagement Sessions

As we prepare for the 2026–27 school year, our district is facing a significant challenge: a potential \$181 million budget deficit.

This gap is the result of a "perfect storm" of rising operational costs, declining property values and a lack of increased funding from the state. At its core, this gap exists because Austin ISD prioritizes essential programs and services that the state does not fund.

We are looking for savings in every corner of the district to protect the classroom experience. However, after years of lean management and administrative cuts, we have reached a point where we are running out of options that won't be felt by our schools. We are now tasked with making very difficult decisions about the programs and services we provide.

Join the Conversation

These decisions are deeply personal because they affect the people and programs that make Austin ISD special. As a community, we need your perspective to help us prioritize the programs and services that matter most to our students.

Please join us for one of two conversations open specifically to all Austin ISD Advisory Body members. We will discuss the district's fiscal forecast, the difficult decisions that lie ahead and gather your perspective on how we can navigate this challenge together.

- Thursday, April 16, 6–7 p.m.
- Monday, April 20, 6–7 p.m.

ADJOURN



THANK YOU!