BOND PROGRAM
AUSTIN ISD 2022

October 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: September 8 (Voting Item)	Co-Chairs	6:15 p.m.	5 min
Communications • Media/Events • CAT & Community Meetings	Melissa Laursen	6:20 p.m.	5 min
Finance • 2017 Financials (slide only) • 2022 Financials (slide only) • Bond Ratings	Katrina Montogmery	6:25 p.m.	10 min
CMD 2022 Modernization/Comprehensive Projects Updates including: • Martin Campus • Delco Activity Center • Burger Athletic Complex • Noack Sports Complex • Austin High School: Track and Field & Phased Modernization • Transportation Update (slide only)	Michael Mann Jaime Miller Kris Hafezizadeh & CMD Staff	6:25 p.m.	40 min
CMD 2022 Targeted Projects Updates • HVAC Projects • Gus Garcia	Michael Mann Jaime Miller & CMD Staff	7:05 p.m.	15 min
Other Non-Bond Projects • ALC at Sims	Michael Mann Jaime Miller	7:20 p.m.	10 min
CMD 2017 Bond Projects Updates	CMD Staff	7:30 p.m.	5 min
CBOC Committee Operations • 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).



APPROVAL OF MINUTES

UP NEXT:

BOND PROGRAM AUSTIN ISD 2022



BOND COMMUNICATIONS

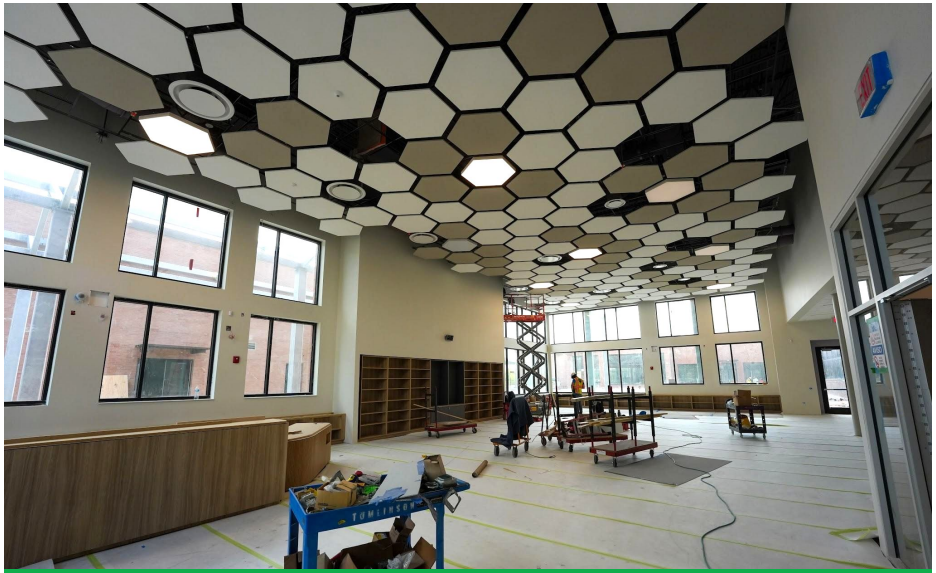
Austin ISD Bond Media Highlights

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

Social Media

- **Follow us on Instagram: @austinisdbond**
- Sadler Means Progress
- House Park Ribbon Cutting (2017)
- Langford Elementary Progress

Construction update videos can be found on the 2022 Bond website.



Sadler Means Library - Under Construction

CAT Meetings & Events

- 9/30 (11:45 am): Oak Springs Topping Out Celebration
- 10/28 (3:30 pm): Hill ES CAT #15
- 11/11 (5:40 pm): LBJ Grand Opening
- 11/19 (2:30 pm): Pecan Springs Grand Opening

Additional Grand Openings

- Houston, Linder and Allison will take place in Spring 2027 to allow time to complete demolition of the former school building and construction of outdoor spaces and parking.

All meetings are open to the public and posted to the Bond calendar.



Oak Springs/Blackshear Elementary School Topping Out

UP NEXT:

BOND FINANCIALS



2017 Bond Financials



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

Actually Spent	Total Projected Costs & Current Commitments	Bond Program Available Balance After Commitments
$ 1,051,499,210	$ 2,055,759	$ (2,570,969)

*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	Total Projected Costs & Current Commitments	Bond Program Available Balance After Commitments
$ 1,196,723,769	$ 703,913,681	$ 415,221,209

*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	Total Projected Costs & Current Commitments	Bond Program Available Balance After Commitments
$ 44,954,155	$ 3,073,264	$ 27,679,922

*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	Total Projected Costs & Current Commitments	Bond Program Available Balance After Commitments
$ 1,812,662	$ 9,652,272	$ 35,969,066

*Please see file: 2022 Bond Program Financials

2022 Bond Interest



Bond interest received as of August 31, 2026

Beginning Balance	Interest Spent & Budget Commitments	Interest Available
$ 139,601,500	$ 114,454,387	$ 25,147,113

Credit Ratings



Bond Ratings

Agency	Rating	Issued
Moody's Ratings	**Aaa**	September 2026
KBRA (Kroll)	**AAA**	July 2026
Fitch Ratings	**AA+**	November 2025
S&P Global Ratings	**AA+***	August 2024

**S&P long-term rating; short-term rating: A-1+.*

Credit ratings reflect more than financial results.

Rating agencies also consider:

- **Financial Management**: Understanding the District's financial challenges and their underlying causes.
- **Corrective Action:** Taking timely, deliberate steps to address financial pressures.
- **Long-Term Stability:** Demonstrating a credible plan to preserve financial strength.

Strong financial management and demonstrated corrective action are important to maintaining the District's credit ratings.

Ratings reflect the dates and instruments identified in the respective agency reports.

School FIRST Rating



Preliminary Rating

88 **Above Standard**

- Austin ISD received this preliminary FIRST Rating for 2026.
- The preliminary reduction is related to Indicator 14, scored on a pass/fail basis.

District Review & Appeal

- Review underlying PEIMS data and coding
- Determine whether the indicator was calculated using appropriate information
- If not, submit a formal appeal with supporting documentation

Appeal Deadline: September 8, 2026

Important Context: The underlying data is valid. The District's concern is with how the Indicator 14 methodology evaluates certain instructional arrangements, including Special Education, is not grounds for appeal.



UP NEXT:

2022 BOND
MODERNIZATION/COMPREHENSIVE PROJECTS

Negotiations	Pre-Design	Schematic Design	Design Development	Construction Documents	Construction	
				◆ **Delco Activity Center (C)** ◆ Nelson Bus Terminal (A) ▲ Hill ES (A) ◆ **Burger Athletic Complex (C)** ◆ **Noack Sports Complex (C)** ◆ Yellow Jacket Stadium (A)	▲ *Akins ECHS (A) ▲ ***Austin HS (A)** ▲ *Burnet MS (A) ▲ *LBJ ECHS (A) ▲ ***Martin Campus (A)** ▲ *O. Henry MS (A) ▲ *Travis ECHS (A) ▲ *Wooldridge ES (A) ▲ *Andrews ES (A)	◆ Northeast ECHS (A) ◆ McCallum HS (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) ◆ Oak Springs ES (A) ◆ Nelson Field (C)

Transition to Operation

- ▲ *Cook ES (A)
- ▲ *Oak Hill ES (A)
- ▲ *Odom ES (A)
- ▲ *Williams ES (A)
- ▲ *Wooten ES (A)
- ▲ *Harris ES (A)
- ▲ *Pecan Springs ES (A)
- ▲ *Allison ES (A)
- ▲ *Houston ES (A)
- ▲ *Linder ES (A)

ICON KEY

– **Propositions: (A) Prop. A | (B) Prop. B | (C) Prop. C**

– **Program Managers: ▲ AECOM | ◇ Vanir/STV**

– **Final GMP ***

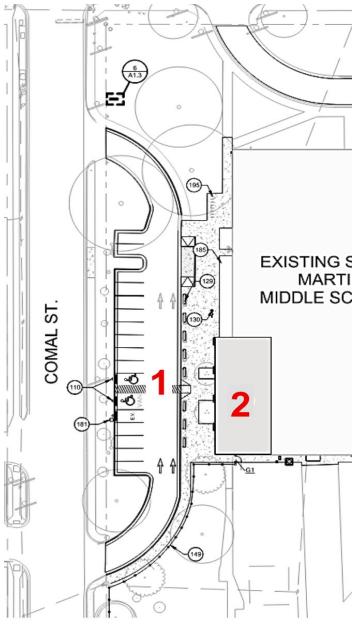
Martin Campus

Modernization | Prop. A

PHASE: CONSTRUCTION | OPEN: TBD | SWING: NA | ON BUDGET: NA

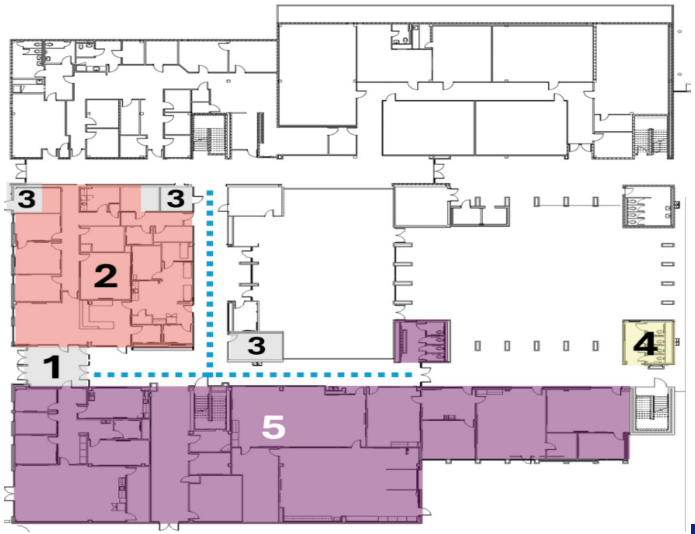
Comal Drive

1. Parking Lot and Drive
   - Work is planned to begin by early November with completion anticipated by the end of the year.
2. Secure Entry Vestibule



Level 1

1. Secure Entry Vestibule
2. Administration
3. Building Support(MDF, Electrical room, fire riser room)
4. Student Restroom
5. Shell Space



Martin Campus

Modernization | Prop. A

PHASE: CONSTRUCTION | OPEN: TBD | SWING: NA | ON BUDGET: NA

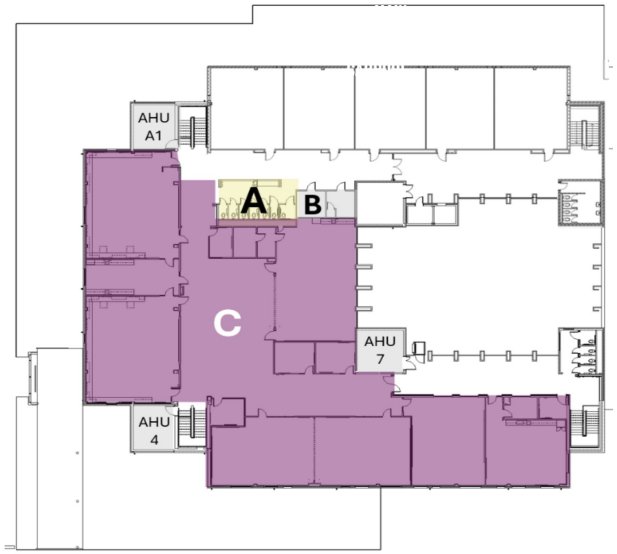
Level 2

A. Student Restrooms

B. Building Support (IDF, AHU, Mech/Elec room)

C. Shell Space

Building B (not shown): includes a chiller replacement in the Central Utility Plant (CUP).



Delco Activity Center

Comprehensive | Prop. C

Scan the QR code to see the campus project page
Project Fact Sheet

PHASE: Construction Documents | FACILITY OPEN: TBD | SWING: N | ON BUDGET: Y

Project Updates:

- Procuring a new contractor (approx. 5 month process).
- Shifting delivery method from Design-Build to Construction Manager at Risk, and directly hiring the architect, Stantec to deliver drawings and specifications.

REMINDER: Per WJE recommendations, foundation stabilization will take at least 1-year before brick/block repairs can begin.

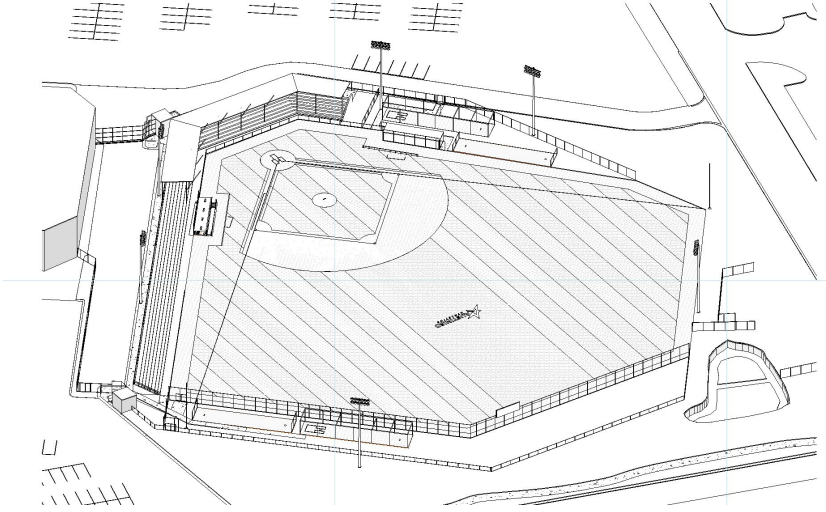
Burger Athletic Complex

Comprehensive | Prop. C

Scan the QR code to see the campus project page
Project Fact Sheet

PHASE: Construction Documents | FACILITY OPEN: Q1 2028 | SWING: N | ON BUDGET: Y

Project Updates:



- Project is wrapping up construction document phase.
- Scheduled to go out for Competitive Sealed Proposals next month.
- Construction anticipated to start May 2027.
- Anticipated to be available for student use first quarter 2028 (January).

Scope: Turf for baseball field, lighting, adjust dugout, bullpen and batting practice cages.

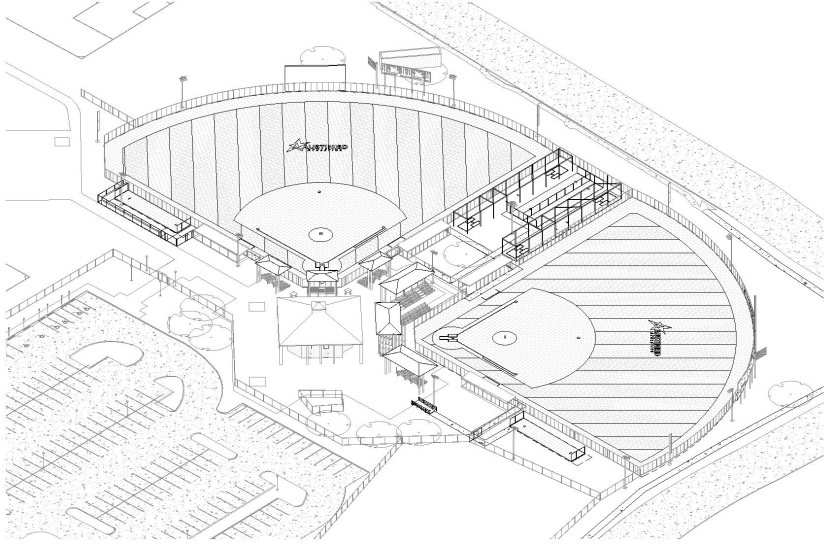
Noack Sports Complex

Comprehensive | Prop. C

Scan the QR code to see the campus project page
Project Fact Sheet

PHASE: Construction Documents | FACILITY OPEN: Q1 2028 | SWING: N | ON BUDGET: Y

Project Updates:



- Project is wrapping up construction document phase.
- Scheduled to go out for Competitive Sealed Proposals next month.
- Construction anticipated to start May 2027.
- Anticipated to be available for student use first quarter 2028 (January).

Scope: Turf for softball fields, lighting, bullpens, PA improvements, and batting practice cages.

Austin High School: Phased Modernization

Comprehensive | Prop. A

Scan the QR code to see the campus project page
Project Fact Sheet

Phased Modernization Updates:

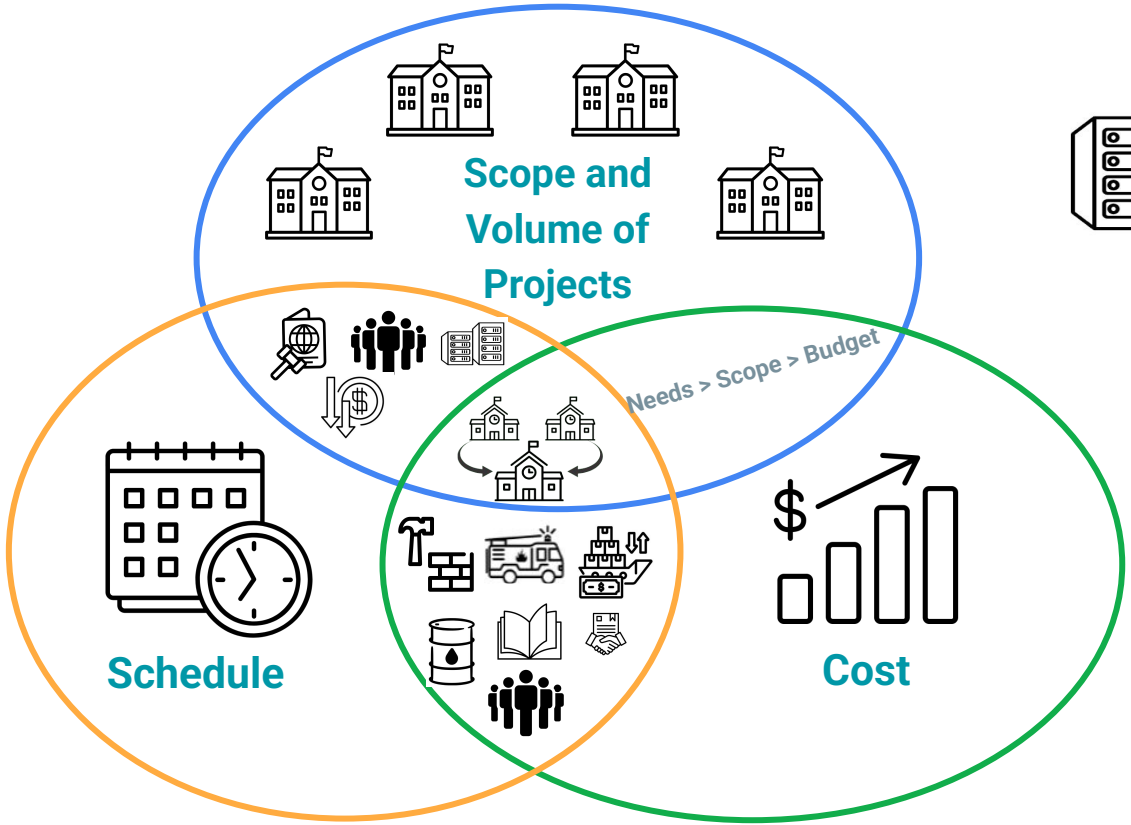
- The Visual Arts renovation is anticipated to be available for campus use beginning in January 2027.
- Solicitation for a new General Contractor (GC) is underway for the remainder of Phase 2 modernization. Anticipating Board approval at the January 2027 Board voting meeting.
- Construction is anticipated to resume in Summer 2027.
- Concurrently, the design team is revising the foundation plan for both the Secure Entry Vestibule and Fine Arts portions of the project due to unforeseen existing conditions discovered onsite.
- A formal Notice of Significant Change (NSC) will be executed when the GC is onboarded when scope, schedule and budget impacts are determined.

Track/Field/Fencing Updates:

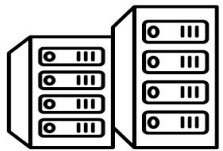
- Track and Field: Temporary Certificate of Occupancy (TCO) granted by City so students could start using the facility. The final CO is still pending a TDLR accessibility certification for the press box from the State. Once we have that final CO, fencing, and the signage in place, leadership will determine next steps for public access.
- Fencing: Materials (except gates) already on site. Installation will be through JOC. Task order pending. Installation is anticipated to take approximately five weeks. The fencing scope is currently expected to be substantially completed by January 2027.

Program-Wide Challenges & Strategies

- Project
- Data Centers
- People/Labor
- Schedule
- Balance
- Materials
- Cost/Escalation
- Tariffs
- New Building Code
- AFD Changes
- Consolidations
- Work Labor Risks
- War Effects
- Budget Reductions
- AFD Interlocal Agreements



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 August (to match financial report)	Previous Balance (as of 8/31)	Current balance (as of 9/30)	2022 Interest Used
Contingency	$129,093,277	$0	$0	$0	n/a
Escalation	$270,516,395	$15,427,735	$13,427,735	$8,002,793	n/a
Interest Used	n/a	$57,776,642	$57,776,642	$108,493,645	$108,493,645

Interest Usage:

- None

Escalation:

- $3,000,000 - for remediation and rebuild work at Travis Heights ES due to water intrusion, to be reimbursed
- $ 1,171,864 - for a district-wide annual demographic and boundary study, as part of the bond scope for capital planning
- $ 1,069,000 - purchase of bulk technology equipment that will be used in modernizations
- $ 45,000 - additional funds for 240016 CASEY for unforeseen issues and for additional HVAC controls work
- $ 139,078 - FY27 Bond budget change for Contracts & Procurement staffing and/or expenses

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 August (to match financial report)	Previous Balance (as of 8/31)	Current Balance (as of 9/30)	2022 Interest Used
Contingency	$2,834,978	$4,746,682	$4,746,682	$4,746,682	n/a
Escalation	$5,669,955	$3,969,955	$3,969,955	$3,969,955	n/a
Interest	n/a	n/a	n/a	n/a	$5,960,742 (none used in the past month)

Contingency Usage:

- None

Escalation Usage:

- None

Interest Usage:

- N/A

Upcoming Changes (CATs notified)

Project	Change to Schedule	Reason for Change
Southeast Terminal	**TBD**	As part of the budget deficit solution, the the Saegert Bus Terminal consolidated into the SE Bus Terminal. Saegert's 2022 bond funds were moved to program escalation, which now funds the new SE Bus Terminal project.
Delco Activity Center	**TBD**	District is in the process of hiring a new contractor for the project, which is expected to be complete in Spring 2027. The new contractor will provide an updated schedule for completion. CAT notified.
Nelson Bus Terminal	**TBD**	District is in the process of hiring a new contractor for the project, which is expected to be complete in Spring 2027. The new contractor will provide an updated schedule for completion. CAT notified.
Nelson Field (except baseball)	**TBD**	District is in the process of hiring a new contractor for the project, which is expected to be complete in Spring 2027. The new contractor will provide an updated schedule for completion. CAT notified.
Austin HS	**TBD**	District is in the process of hiring a new contractor for the project, which is expected to be complete in Spring 2027. The new contractor will provide an updated schedule for completion. CAT and community notified.

UP NEXT:

TRANSPORTATION UPDATE



Transportation

- **2022 Bond Purchases**:
  - **Bus Purchases Completed:**
    - Received 47 new diesel buses ($7,010,708)
    - 100% of our fleet have air-conditioning - delivering our promise to the public for the 2022 Bond.
    - Reduced our fleet to 517 (including 34, 14-passenger activity buses for coaches)
    - Planning to sell 39 additional buses by the end of November.



- **Nelson Terminal Remodeling:** Construction originally set to begin June 2027. New construction start date is TBD.
- **Saegert Terminal Maintenance Shop Renovation and Closure Update:** Saegert terminal was closed and combined with the Southeast terminal. Final move preparations of the Southeast terminal is in process.

UP NEXT:

2022 BOND TARGETED PROJECTS

2022 Project Status Overview

	Total Projects	Pre-Construction	Construction	Closeout/Complete
WINDOW/SECURITY FILM	0	0	0	99
FENCING	0	4	2	56
LOCKS & KEYS	97	33	2	55
SECURE ENTRY VESTIBULES	66	0	0	66
HVAC	47	19	0	15
ELECTRICAL IMPROVEMENTS	29	12	8	4
ROOFING REPAIRS	36	13	6	6
PLUMBING IMPROVEMENTS	28	11	1	5
MENTAL HEALTH CENTERS	29	7	0	10
PRE-K IMPROVEMENTS	14	4	0	5
COMMUNITY SUPPORT SPACES	21	2	3	4

Project counts reflect the current program scope as of July 2026 and may be refined as projects are finalized and categorized.

Targeted HVAC Projects: Budget vs Actual Need

Bond funding addresses only a portion of the district's capital needs.

$116M: Budgeted for MEP Needs (excludes modernization projects)
$814M: 2021 FCA identified a total MEP deficiencies projected through 2028 (majority of this need is HVAC)

While the 2022 Bond Program provides significant funding for HVAC upgrades, the funding is not sufficient to fully address the district's aging HVAC infrastructure and deferred maintenance.

Completed Targeted HVAC Projects

School Campus	Project Scope	Building Areas Supported	Date of Completion
Bailey	Replaced 19 HVAC units	500 Wing	Summer 2026
Baldwin	Upgraded HVAC system controls	Building-wide	Summer 2025
Blackshear	Replaced 5 rooftop HVAC units	Library, Gym, and Kitchen	Summer 2026
Blanton	Installed 3 rooftop HVAC units and one air handling unit	Wings 300, 400, Gymnasium, Library, Admin Area, Corridors throughout	Summer 2026
Bowie	Upgraded campus chilled water lines and replaced non-working Central Utility Plant chiller. Installed 2 air-cooled chillers for Old Fine Arts and completed minor mechanical upgrades at Admin.	Campus-wide, Central Utility Plant, Old Fine Arts, Admin Building	Summer 2025
Casey	Completed full roof and upper exterior wall replacement, along with major rooftop HVAC equipment upgrades (6 units).	Admin suite closet	Summer 2026
Covington	Replaced air handling units and supporting air supply units	Entire School	Summer 2026

Completed Targeted HVAC Projects

School Campus	Project Scope	Building Area Supported	Date of Completion
Cowan	Replaced heat pump in Room N11 (overhead unit) and upgraded 3 water heaters in housekeeping	Room N11, Southeast HK, HKCAFE, Northwest HK, GYM	Summer 2025
McBee	Replaced two rooftop HVAC units and a cooling tower	Library (rooftop units) and all classrooms (cooling tower).	Summer 2026
McCallum	Replaced or refurbished 31 heating and cooling units	Throughout the campus, excluding the CTE/Science building.	Summer 2026
Mills	Replaced eight HVAC cooling units	Classroom areas and Library	Summer 2025 with additional items Summer 2027
Rodriguez	Replaced three rooftop HVAC units	Gym, cafeteria, MPR classroom	Summer 2025
Small	Replaced HVAC cooling lines	Wings 1, 2, and 3 (north side of the main building)	Summer 2025 with additional items _____

*Beyond these major bond projects, we also installed 125 BARD units and 44 mini-split HVAC systems districtwide to support targeted heating and cooling needs.

Tentative Summer 2027 Targeted HVAC Projects

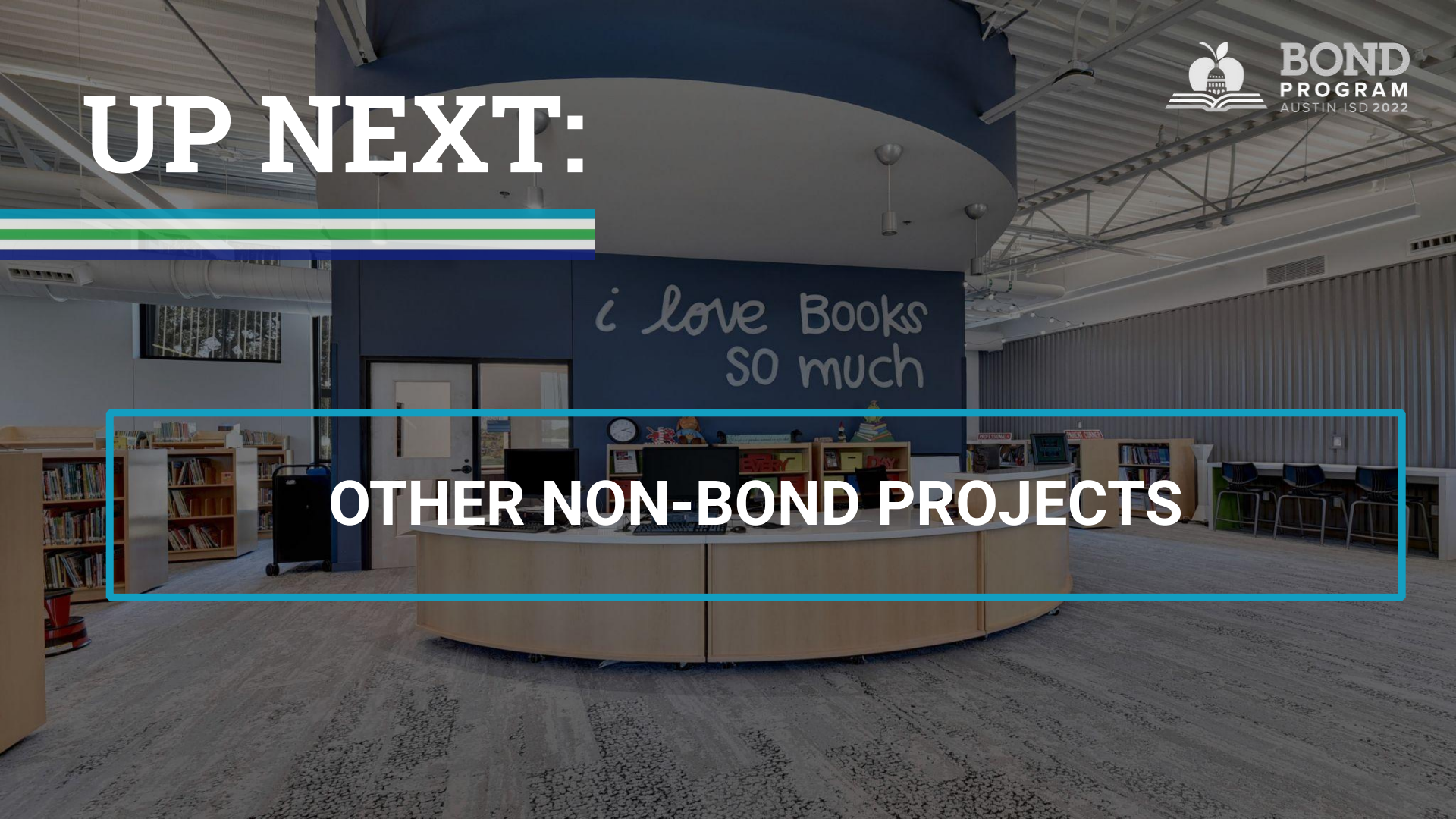
These projects are currently in the design phase and still need to complete the bidding, procurement, and contracting processes. Any significant changes arising during these stages could result in adjustments to these projects schedules.

- Baranoff ES
- Barton Hills ES
- Boone ES
- Bryker Woods ES
- Clayton ES
- Hart ES
- Jordan ES
- Kiker ES
- Lively MS
- Maplewood ES
- Mathews ES
- Mills ES (additional work)
- Ortega ES
- Palm ES
- Patton ES
- Sanchez ES
- Summit ES
- Reilly ES

2017 Bond - Gus Garcia Young Men's Leadership Academy

Scan the QR code to see the campus project page
Project Fact Sheet

- Planned Bond work on pause while the district evaluates campus proposal to relocate the academy to a more central location, such as the closed Martin Middle School campus
  - Building is fully safe to occupy at this time
- Planned bond work on pause:
  - Outdoor courtyard repair
  - Main mechanical room repairs
  - HVAC improvements
  - Sidewalk improvements
  - Parking lot repair
  - Foundation repairs
  - Miscellaneous wall and floor repairs
  - Addition of community partner room, food pantry and mental health center
- Timeline
  - Community meetings will be held prior to final decisions being made likely in the Spring.



BOND PROGRAM
AUSTIN ISD 2022

UP NEXT:

OTHER NON-BOND PROJECTS

Alternative Learning Center: Mendez Site

Scan the QR code to see the campus project page

Project Fact Sheet

Project Highlights:

- ALC will co-locate at Mendez MS with:
  - 3rd Future Charter serving Mendez MS students - Separated within the main building
  - Juvenile Justice Alternative Education Program (JJAEP) - In portables
  - CIS ASPIRE Family Literacy Program - In separate building
  - Love Hub - In separate building
- 2022 Bond Book Amount and Breakdown:
  - Total Bond Book = $724,000
    - Technology (Prop B) = $102,041
    - Program Management (Prop A) = $128,494
    - ALC Targeted Work (Prop A) = $493,465
  - $493,465 from ALC Bond funds allocated for site preparation at Mendez
    - Includes secure vestibule, HVAC improvements, and other building repairs as well as secure separation
    - Dedicated classrooms, drop-off/pick-up zones, restrooms, and gym
    - Separated and dedicated front office space

Pulled from: September 9, 2025 CBOC Presentation

Sims Campus Prepped for Harris



Sims Campus will house ALC/JJAEP now that Andrews ES is swinging to Winn Campus during their modernization project. To accommodate ALC/JJAEP at Sims, the following work was completed:

Campus Preparation (including improvements and Harris ES Move-Out)

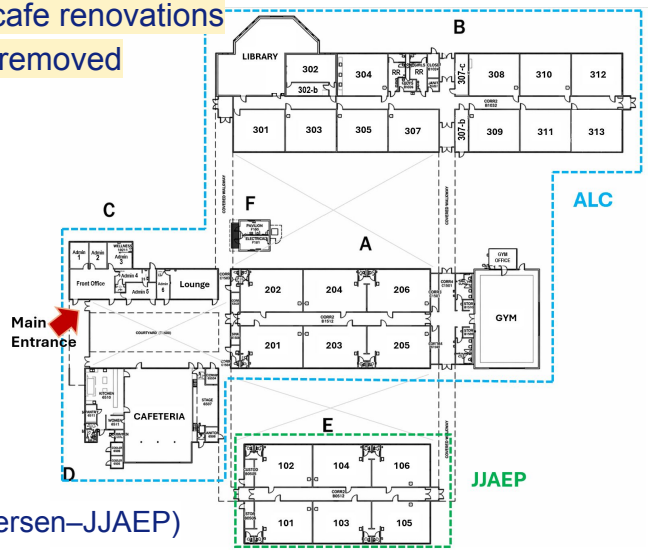
- $2.7 million in 2022 Bond renovations: HVAC, secure vestibule, kitchen and cafe renovations
- Building cleared of furniture and equipment; only requested items. Portables removed

Classroom & Storage Modifications

- Classroom divider walls installed in Buildings A and E:
  - Building A: between Rooms 203 & 205, and 204 & 206
  - Building E: between Rooms 103 & 105, and 104 & 106
- Shelving removed from all storage rooms
- Facility Maintenance staff finalizing minor repairs in select areas

Funding & Move Coordination

- No bond funds used
- Space relocation plan approved by both principals (J. Hodges–ALC; Kim Andersen–JJAEP)
- ALC/JJAEP move from Mendez to Sims scheduled for June 2026



*Conceptual renderings. Final design may vary.

Alternative Learning Center at Sims Campus

Currently there are no bond projects planned for ALC at Sims since it was not known at the time of the bond planning that this would be a home to ALC. We understand that ALC at Sims could benefit from additional upgrades to accommodate this student population.

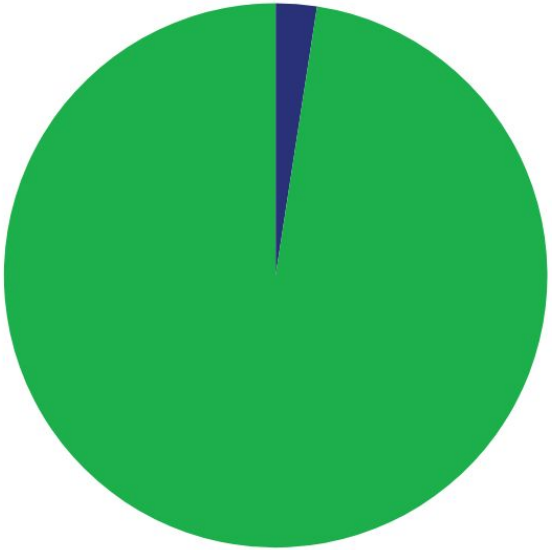
Facility Condition Assessment is currently being scheduled this semester that is intended to be used for long term capital planning efforts. When the data from this report is available, we will evaluate the short term and long term needs and meet with the campus leadership. We will evaluate current bond funds, namely interest funds, to see what improvements could be supported at this campus.



UP NEXT:

2017 BOND PROJECTS

2017 Bond Projects



*Please See File: 2017 Bond Projects

- **2017 Bond Projects Completed (163)**

- **2017 Bond Projects Underway (2)**
  - Gus Garcia YMLA (design complete, construction on hold)
  - Eastside ECHS (construction nearing completion)

- **2017 Bond Projects in Closeout (5)**
  - House Park
  - General Marshall MS
  - Anderson HS
  - Paredes MS
  - Blazier Intermediate

UP NEXT:

BOND PROGRAM
AUSTIN ISD 2022

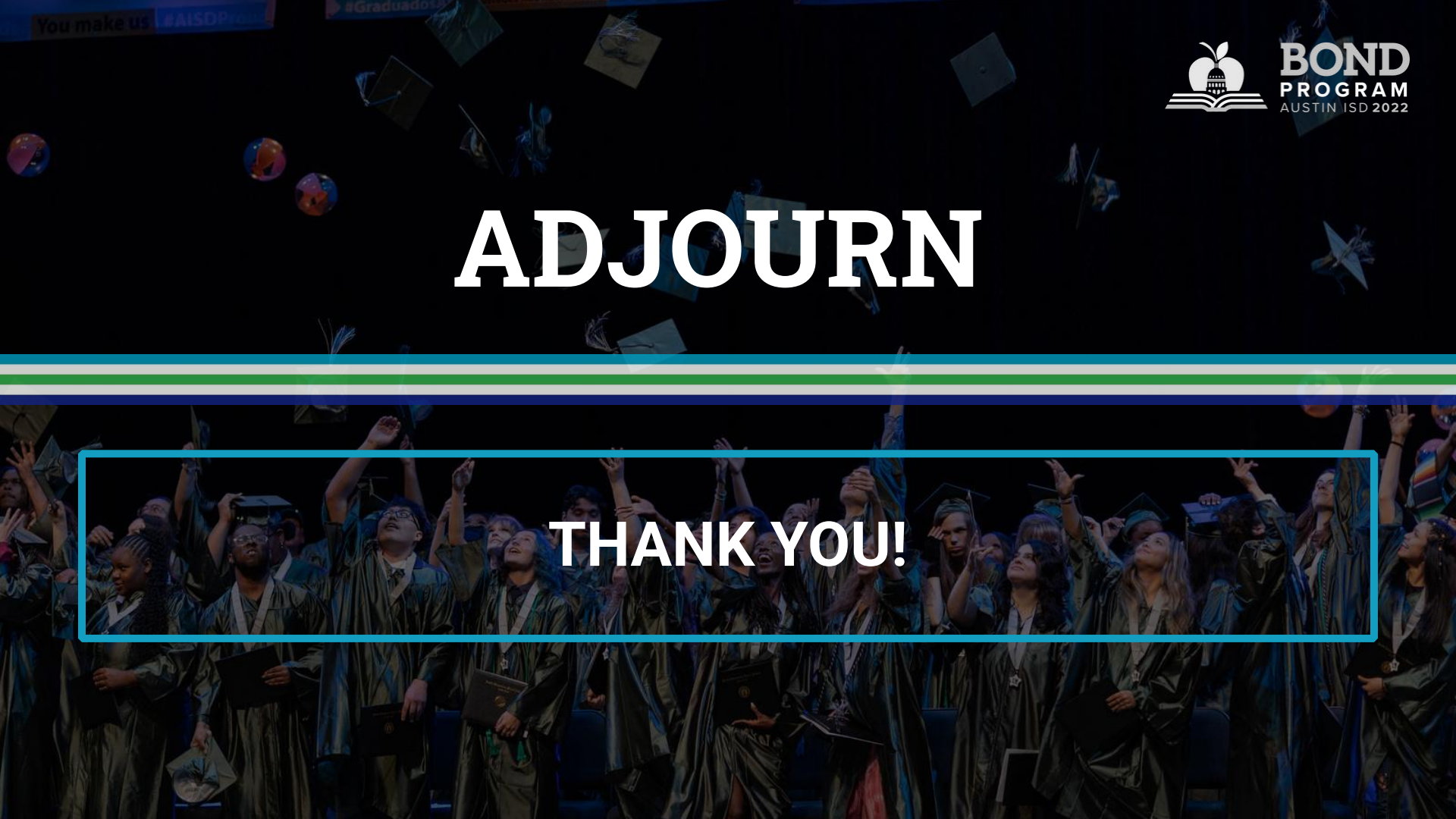
CBOC Committee Operations

Committee Operations

- Survey Update
- Bylaws Revisions Update



Harris Elementary School



ADJOURN

THANK YOU!