



April 18,
2023
6 p.m.



Meeting Agenda

- Welcome from the FAC Co-Chairs
- Review of Priority Repairs/Replacements
 - Architectural
 - Athletics
 - Buses
 - Fine Arts
 - Furniture, Fixtures & Equipment
 - Technology Devices
- Prior Bond Program Savings and Interest
- Summary of Items Reviewed to Date
- Tour of Hall Elementary
- Questions and Answers



Team Norms

- Be courteous and honest
- Participate without dominating
- Set aside personal agendas
- Be thankful and hopeful
- Take care of your needs
- Have fun



Priority Repairs and Replacements



Existing facility and campus needs including life cycle replacements, condition and programmatic items.

- **Architectural**

Carpet, Vinyl Floor Tile, Paint, Playgrounds, Gym Partitions, Vinyl Wall Covering, etc.

- **Athletics**

Gym Bleachers, Scoreboards, Restripe Tracks, Resurface & Paint Tennis Courts, etc.

- **Transportation**

Bus Replacement

- **Furniture, Fixtures & Equipment**

Athletics Equipment, Fine Arts - Equipment Replacement, Fine Arts - New Equipment

- **Technology Devices**

Servers, Staff/Student Devices, Telephone System, etc.



Architectural



Carpet, Vinyl Floor Tile, Paint, Playgrounds, Gym Partitions, Vinyl Wall Covering, etc.

High Schools

Clear Brook High School	\$ 1,575,000
Clear Creek High School	1,541,738
Clear Path Alternative High School	650,961
Clear Springs High School	1,857,000
Total High Schools	\$ 5,624,699

Intermediate Schools

Clear Creek Intermediate	\$ 3,858,500
Clear Lake Intermediate	3,750,000
Victory Lakes Intermediate	1,916,250
Westbrook Intermediate	1,316,250
Other Intermediate Schools	2,414,000
Total Intermediate Schools	\$ 13,255,000

Elementary Schools

Armand Bayou Elementary	\$ 2,047,228
Bauerschlag Elementary	2,357,978
Falcon Pass Elementary	2,151,082
Ferguson Elementary	1,896,142
Goforth Elementary	2,349,533
Weber Elementary	2,009,957
Wedgewood Elementary	1,923,905
Other Elementary Schools	11,787,691
Total Elementary Schools	\$ 26,523,515

Support Facilities

East Agrigultural Center	\$ 22,500
Technology Learning Center	\$ 234,220
West Agricultural Center	298,550
Total Support Facilities	\$ 555,270

Total Architecture

\$ 45,958,484

Athletics



Gym Bleachers, Scoreboards, Restripe Tracks, Resurface & Paint Tennis Courts, etc.

High Schools

Clear Creek High School	\$ 1,450,500
Clear Falls High School	939,400
Other High Schools	581,500
Total High Schools	\$ 2,971,400

Support Facilities

Challenger Columbia Stadium	\$ 7,500
Total Support Facilities	\$ 7,500

Intermediate Schools

Bayside Intermediate	\$ 60,000
Brookside Intermediate	\$ 75,000
Clear Creek Intermediate	75,000
Clear Lake Intermediate	144,000
Creekside Intermediate	124,500
League City Intermediate	510,160
Seabrook Intermediate	440,000
Space Center Intermediate	120,000
Victory Lakes Intermediate	206,500
Westbrook Intermediate	178,910
Total Intermediate Schools	\$ 1,934,070

Total Athletics

\$ 4,912,970

Transportation



Bus Replacement

School Buses

Discipline	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Diesel / Unleaded						
Route	\$ 1,736,072	\$ 1,466,400	\$ 2,302,426	\$ 3,472,144	\$ 1,869,616	\$ 10,846,658
Special Services	799,686	666,405	799,686	-	-	2,265,777
Liquid Propane (LP)						
Route	-	569,540	-	-	-	569,540
Special Services	-	-	-	699,081	699,081	1,398,161
	<u>\$ 2,535,758</u>	<u>\$ 2,702,345</u>	<u>\$ 3,102,112</u>	<u>\$ 4,171,225</u>	<u>\$ 2,568,697</u>	<u>\$ 15,080,136</u>

\$5,238,103

Furniture, Fixtures & Equipment



Athletic Equipment

Fine Arts - Instrument Replacement & New Equipment

High Schools	
Clear Creek High School	\$ 124,900
Clear Falls High School	153,400
Clear Lake High School	143,900
Other High Schools	235,300
Total High Schools	\$ 657,500

Fine Arts - FF&E	
Instrument Replacement	\$ 8,685,844
New Equipment Needs	3,651,848
Total	\$ 12,337,692

Intermediate Schools	
Bayside Intermediate	\$ 54,200
Clear Creek Intermediate	51,700
Clear Lake Intermediate	51,700
Seabrook Intermediate	51,700
Space Center Intermediate	51,700
Westbrook Intermediate	51,700
Other Intermediate Schools	206,800
Total Intermediate Schools	\$ 519,500

Total Athletics - FF&E	\$ 1,177,000
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Total Fine Arts-FF&E	\$ 8,685,844
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Technology



Sample Life Cycles

Description	Useful Life	Description	Useful Life
Servers and Storage		Network Infrastructure	
Servers and Storage	5 Yrs	Network Switches, Routers, Access Points	7+ Yrs
Backup Disaster Recovery	5 Yrs	UPSs	5-7 Yrs
Unified Communications		Endpoint Devices and Student 1:1 Laptops	
Phones	10 Yrs	Staff and Student Laptops and Docking Stations	5 Yrs
Servers and Storage	5 Yrs	Staff and Student Desktops	6 Yrs
Cyber Security		Tablets	6 Yrs
Firewall	5 Yrs	Monitors	10 Yrs
Identify Theft		Teaching and Learning Technology	
Physical Security		Printers	8 Yrs
Cameras	5-7 Yrs	Document Cameras	8 Yrs
Intrusion Detection/Access Control	10 Yrs	Projectors and Projection Systems	7-10 Yrs
		Video Announcements	7 Yrs
		Digital Signage	10 Yrs

Technology



Audio Visual, Devices, Infrastructure & Peripherals

Cyber Security

Firewall and Identity Theft Appliances \$4,985,331

Servers and Storage

Servers and Storage, and Backup Disaster Recovery \$5,000,000

Endpoint Devices

Staff Laptops, Desktops, Monitors, and Docking Stations \$8,428,350

Student 1:1 Laptops

Student Laptops with Cases, Desktops, Monitors, Tablets \$20,370,000

Network Infrastructure

Network Switches, Routers, Access Points, and UPSs \$10,990,211

Teaching and Learning Technology

Printers, Document Cameras, Projection Systems, Classroom Projectors, Video Announcement, Digital Signage, Department Technology \$8,227,233

Physical Security

Cameras, Intrusion Detection and Access Control \$1,000,000

Unified Communications

Phones and UC Servers \$800,000

Total Technology Audio Visual, Devices, Infrastructure & Peripherals

\$59,801,125



Bond 2013

2013

Net Savings and Interest

Project Savings	\$ 3,240,243
Investment Earnings	2,605,355
Proceeds from Sale of Land	356,474
<i>Total Net Savings</i>	<u>\$ 6,202,072</u>

<i>Board Approved Uses of Savings/Interest</i>	<u>\$ 5,427,079</u>
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<i>Bond 2013 Savings Remaining as of April 1st, 2023</i>	<u><u>\$ 774,993</u></u>
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Note – Board of Trustees approved the use of \$11M from the District’s Capital and Contingency Reserve Fund so that all FAC recommended projects could be completed

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Bond 2017

2017

Net Savings and Interest

Project Savings Captured	\$ 23,490,293
Uncaptured Savings (Projects in process or in close-out)	2,713,736
Investment Earnings	7,023,985
e-Rate Reimbursements	1,982,680
<i>Total Net Savings and Interest</i>	<u>\$ 35,210,695</u>

Board Approved Uses of Savings/Interest

\$ 5,210,695

Net Savings and Interest

\$ 30,000,000

Board Approved Critical Infrastructure Items

\$ (14,088,563)

(Infrastructure Items are included in Assessment)

Bond 2017 Savings Remaining as of April 1st 2023

\$ 15,911,437

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Summary of Items Presented to Date



Summary of Items Presented to Date

Discipline	Priority 1 Items (Includes L2)
Architecture	\$ 45,958,484
Athletics	4,912,970
Building Envelope	21,112,345
Civil	3,701,150
Electrical	17,052,385
FF&E - Athletics	1,177,000
FF&E - Fine Arts	12,337,692
Food Service/Child Nutrition	2,335,212
Life Safety & Security	18,788,647
Mechanical	75,093,721
Plumbing	9,920,893
Technology - Building Systems	15,201,188
Technology - Devices	59,801,125
Transportation	15,080,136
Total Infrastructure/Priority Repairs & Replacements	\$ 302,472,947
Less Savings and Interest from Prior Bond Programs	
<i>Bonds 2013</i>	(774,993)
<i>Bonds 2017</i>	(30,000,000)
<i>Total Savings and Interest from Prior Bond Programs</i>	<i>(30,774,993)</i>
Net Infrastructure/Priority Repairs & Replacements	\$ 271,697,954



**CAMPUS
TOUR
RETURN
AT 7:30 P.M.**



Tour Groups

- Group 1: Stephanie King
 - **Tables 1-3**
- Group 2: Kelly Cook
 - **Tables 4-7**
- Group 3: Paul Miller
 - **Tables 8-10**
- Group 4: Alex Aragon
 - **Tables 11-13**
- Group 5: Lindsay Davis
 - **Tables 14-15**

DISCUSSION TIME

- Each table will discuss the information presented and select one question to ask.
- If we run out of time, submit those questions through the QR code on your table and the District will answer them.



APRIL 25
6 P.M.
CLEAR LAKE
INTERMEDIATE



FACILITY ADVISORY COMMITTEE