

**Agenda of WORKSHOP MEETING
The Board of Trustees
Pearland Independent School District**

Notice is hereby given that a Workshop Meeting of the Pearland Independent School District will be held on **Tuesday, January 30, 2024**, beginning at 3:00 PM at Pearland Independent School District, 1928 North Main, Pearland, Texas 77581.

The Meeting Will Also be Livestreamed:

YouTube:<https://www.youtube.com/user/ThePearlandISD/live>

The subjects to be discussed, considered, or upon which any formal action may be taken are listed below.

1. **Call to Order**
2. **Establishment of a Quorum**
3. **Possible Closed Meeting** as Authorized by Section 551.001 et seq.of the Government Code
 - A. 551.071 - Private Consultation with the Board's Attorney
 - B. 551.072 - Discussing Purchase, Exchange, Lease or Value of Real Property
 - C. 551.074 - Personnel Discussion
 - D. 551.076 - Considering the Deployment, Specific Occasions for, or Implementation of, Security Personnel or Devices
4. **Reconvene** in Open Session if Closed Session Occurs
5. **If Needed Consider Action** on Items Discussed in Closed Session as Listed Under Closed Meeting in this Notice
6. **Workshop**
 - A. Possible Bond Election Planning/Questions 2

7. **Adjournment**

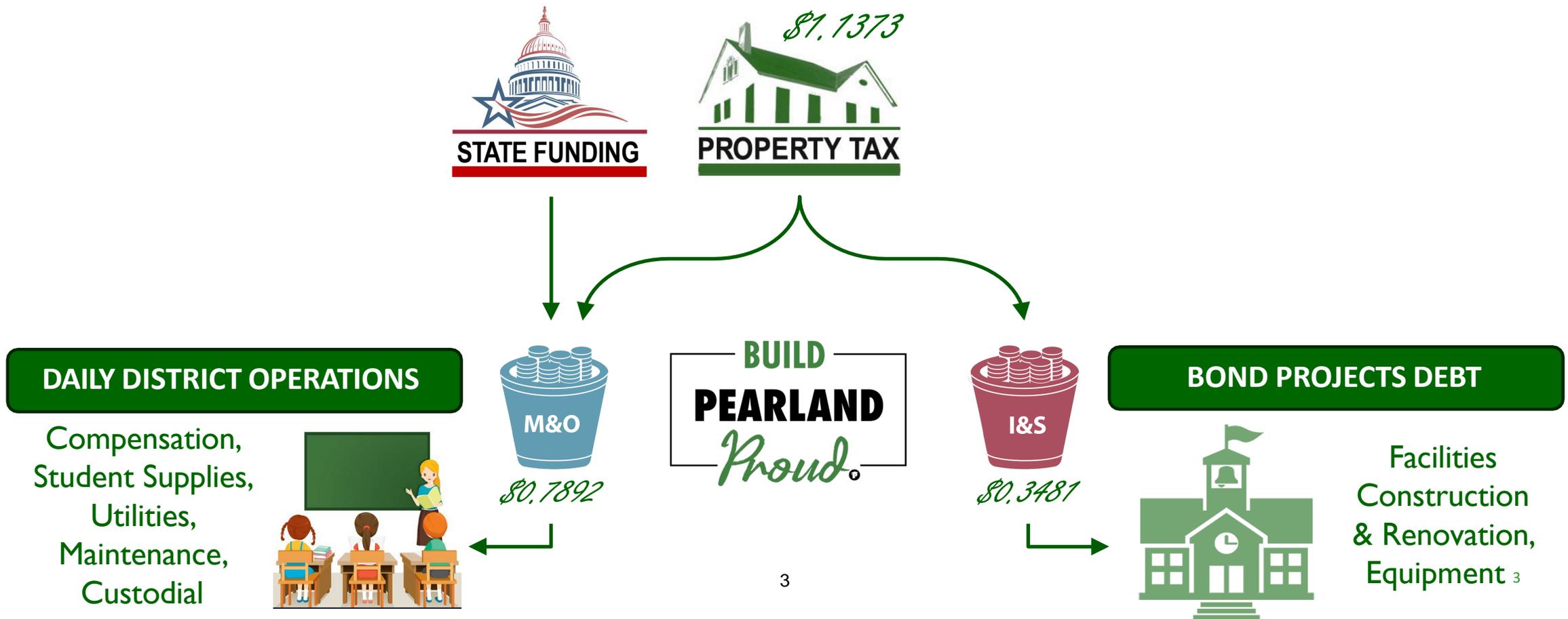
Certificate of Posting

On **the 26th day of January, 2024 at 5:00 pm** this notice was made available on the district website and an original copy of this notice was posted at the school district education support center.

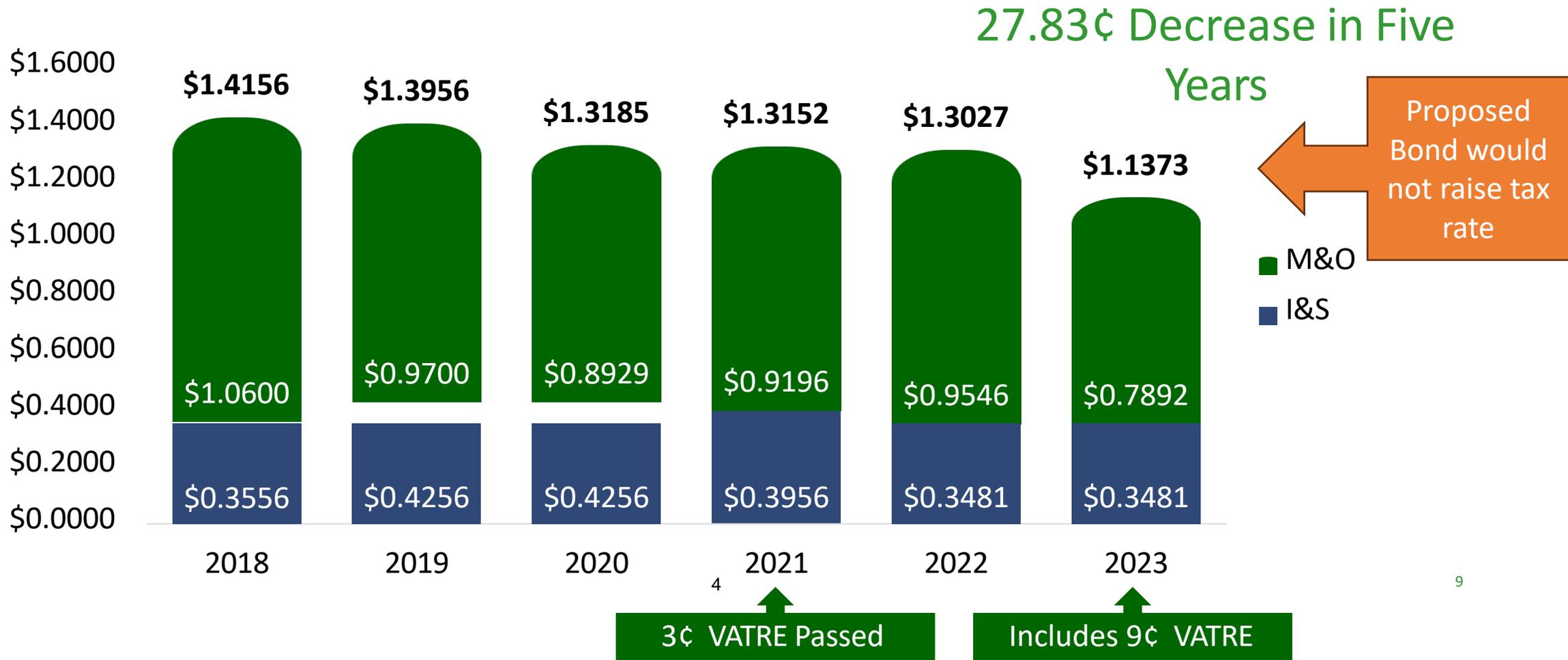
Secretary to Board of Trustees



SCHOOL FINANCE – TAX RATES



LAST FIVE YEARS ACTUAL & PROPOSED TAX RATE



Three Year Outlook With Recommended Salary Contingencies:	2023-24 Projected	2024-25 Forecast	2025-26 Forecast
Revenues	\$ 199,517,717	\$ 200,449,650	\$ 199,970,438
Expenditures	(216,746,774)	(208,694,099)	(212,703,245)
Other Sources (Uses)	3,642,438	-	-
Surplus (Deficit)	(13,586,619)	(8,244,449)	(12,732,807)
Fund balance - beginning	70,156,011	56,569,392	48,324,943
Fund balance - ending	\$ 56,569,392	\$ 48,324,943	\$ 35,592,136
Fund Balance Days	99	83	60
9-Cent VATRE	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000
Contingent Salary Increase	(2,593,367)	(2,646,367)	(2,699,367)
Potential Surplus (Deficit)	(6,579,986)	(1,290,816)	(5,832,174)
Fund balance - beginning	70,156,011	63,576,025	62,285,209
Fund balance - ending	\$ 63,576,025	\$ 62,285,209	\$ 56,453,035
Fund Balance Days	111	107	96
9-Cent VATRE	\$ 9,600,000	\$ 9,600,000	\$ 9,600,000
Contingent Salary Increase	(2,593,367)	(2,646,367)	(2,699,367)
Technology Bond	6,800,000	2,417,000	2,588,500
Potential Surplus (Deficit)	220,014	1,126,184	(3,243,674)
Fund balance - beginning	70,156,011	70,376,025	71,502,209
Fund balance - ending	70,376,025	71,502,209	68,258,535
Fund Balance Days	123	123	116

Pearland Independent School District

\$105,000,000 May 2024 Bond Election

\$30,000,000 for Technology and \$75,000,000 for School Building Improvements

Includes \$7,335,000 Cash Defeasance (February 2024)

Includes \$100,000 State Mandated Homestead Exemption and Estimated Hold Harmless Payments from the State

Year	Total Outstanding Bond Payments	2024 Cash Defeasance Series 2016 Bonds \$7,335,000		May 2024 Bond Election				Total Combined Bond Payments	Less: Adjusted I&S Hold Harmless	Less: Capitalized Interest on the May 2025 Bond Election	Net Combined Bond Payments	Taxable Assessed Valuation	Assessed Valuation Growth Rate (%)	Projected I&S Tax Rate	
		Less: Bonds to be Defeased	Plus: Cost of Defeasance	August 2024		August 2025	August 2026							I&S Tax Rate	Tax Rate Difference
				Technology Series 2024 @ 3.50%	Improvements Series 2024 @ 4.50%										
		\$30,000,000	\$25,000,000	\$25,000,000	\$25,000,000										
2022/23	\$33,647,938							\$33,647,938	\$721,500	\$0	\$32,893,438	\$10,166,272,070	8.46%	0.3481	(\$0.0475)
2023/24	34,555,944	\$186,431	\$7,760,149					42,129,662	8,428,997	0	33,700,665	10,076,400,848	-0.88%	0.3481	
2024/25	35,413,813	372,863		\$5,451,600	\$3,768,900			44,261,450	8,149,160	0	36,112,290	10,479,456,882	4.00%	0.3481	\$0.0000
2025/26	36,271,313	372,863		5,825,350	1,298,550	\$2,461,506		45,483,856	8,289,687	0	37,194,169	10,793,840,588	3.00%	0.3481	
2026/27	36,382,263	372,863		6,455,300	1,299,713	1,315,881	\$1,338,819	46,419,113	8,290,143	0	38,128,969	11,063,686,603	2.50%	0.3481	
2027/28	36,381,938	372,863		6,835,488	1,295,313	1,316,381		46,992,725	8,290,138	0	38,702,587	11,229,641,902	1.50%	0.3481	
2028/29	35,176,138	372,863		8,368,938	1,295,350	1,316,406		47,322,625	8,620,675	0	38,701,950	11,229,641,902		0.3481	
2029/30	37,617,488	2,756,738			1,534,200	1,735,744	1,549,656	39,680,350	8,594,765	0	31,085,585	11,229,641,902		0.2796	(\$0.0685)
2030/31	37,624,213	2,634,488			1,404,563	1,738,800	1,549,469	39,682,556	8,595,254	0	31,087,302	11,229,641,902		0.2796	
2031/32	37,619,056	2,509,181			1,279,650	1,735,313	1,548,331	39,673,169	8,594,489	0	31,078,680	11,229,641,902		0.2796	
2032/33	17,508,075				1,662,875	1,735,281	1,848,881	22,755,113	0	0	22,755,113	11,229,641,902		0.2047	(\$0.0749)
2033/34	17,512,550				1,661,088	1,738,469	1,845,763	22,757,869	0	0	22,757,869	11,229,641,902		0.2047	
2034/35	17,511,425				1,662,613	1,739,756	1,845,863	22,759,656	0	0	22,759,656	11,229,641,902		0.2047	
2035/36	17,505,900				1,662,338	1,739,144	1,848,944	22,756,325	0	0	22,759,325	11,229,641,902		0.2047	
2036/37	17,509,475				1,660,263	1,736,631	1,849,888	22,756,256	0	0	22,756,256	11,229,641,902		0.2047	
2037/38	17,507,500				1,661,275	1,737,100	1,848,694	22,754,569	0	0	22,754,569	11,229,641,902		0.2047	
2038/39	15,477,200				1,860,650	1,735,431	1,845,363	20,918,644	0	0	20,918,644	11,229,641,902		0.1882	(\$0.0165)
2039/40	17,770,100				1,320,538	1,736,506	1,376,175	22,203,319	0	0	22,203,319	11,229,641,902		0.1997	
2040/41	16,043,350				1,345,213	1,735,206	1,845,088	20,968,856	0	0	20,968,856	11,229,641,902		0.1886	
2041/42	12,927,350				1,694,650	1,736,413	1,845,581	18,203,994	0	0	18,203,994	11,229,641,902		0.1637	
2042/43					1,693,963	1,739,888	1,848,344	5,282,194	0	0	5,282,194	11,229,641,902		0.0475	
2043/44					1,690,800	1,735,631	1,848,256	5,274,688	0	0	5,274,688	11,229,641,902		0.0474	
2044/45					1,694,938	1,738,525	1,845,319	5,278,781	0	0	5,278,781	11,229,641,902		0.0475	
2045/46					1,691,263	1,738,331	1,849,294	5,278,888	0	0	5,278,888	11,229,641,902		0.0475	
2046/47					1,694,663	1,735,050	1,845,063	5,274,775	0	0	5,274,775	11,229,641,902		0.0474	
2047/48					1,690,025	1,738,444	1,847,506	5,275,975	0	0	5,275,975	11,229,641,902		0.0475	
2048/49					1,692,238	1,738,275	1,846,388	5,276,900	0	0	5,276,900	11,229,641,902		0.0475	
2049/50						1,719,900	1,846,588	3,566,488	0	0	3,566,488	11,229,641,902		0.0321	
2050/51							1,847,869	1,847,869	0	0	1,847,869	11,229,641,902		0.0166	
Totals	\$527,963,026	\$9,951,150	\$7,760,149	\$32,936,675	\$41,215,625	\$42,874,013	\$43,686,263	\$686,484,599	\$76,574,807	\$0	\$609,879,792				



Bond Election Timetable – May 4, 2024

Financing Team Members		
PISD	---	Pearland Independent School District
BOKFS	---	BOK Financial Securities, Inc. (Financial Advisor)
WIN	---	Winstead PC (Bond Counsel)

Preliminary Bond Election Timetable – May 4, 2024		
Date	Action	Responsibility
On or Prior to February 16, 2024^(A)	Board Meeting – Board of Trustees Calls the Bond Election	PISD, BOKFS, WIN
April 4 – April 24, 2024	Publish Notice of Election	PISD, WIN
Prior to April 15, 2024	Post Notice of	PISD,
April 22 – April 30, 2024	Election Early	WIN
	Voting Period	PISD
May 4, 2024	Bond Election	PISD, BOKFS, WIN
May 7 – May 15, 2024	Board Meeting – Canvass Election Results	PISD, BOKFS
June 6 – 14, 2024	30-Day Contest Period	N/A
July 2024 or Thereafter	Ends Bond Sale	PISD, BOKFS, WIN
August 2024 or Thereafter	Bond Closing (District Receives Bond Proceeds)	PISD, BOKFS, WIN

^(A) For bond elections held on the November uniform election date, State law requires a bond election to be called by the Board of Trustees at least 78 days prior to the date of the election.

Technology Bond Presentation

Summary

	2023-24	2024-25	2025-26	2026-27	2027-28
Servers & Storage	\$650,000	\$908,000	\$58,000	\$58,000	\$48,000
Networking & Internet	\$825,500	\$985,500	\$1,170,250	\$1,690,250	\$825,500
Classroom, Teacher, & Endpoints	\$7,250,560	\$4699,420	\$4,717,940	\$3,853,440	\$4,489,410
Total	\$8,726,060	\$6,592,920	\$5,946,190	\$5,601,690	\$5,362,910
Running total	\$8,726,060	\$15,318,980	\$21,265,170	\$26,866,860	\$32,229,770

Servers and Storage

	QTY	Cost Each	Total Cost	Lifecycle
Primary servers	16	\$15,000	\$240,000	5 years
Primary storage	1	\$500,000	\$500,000	8 years
Backup storage	1	\$100,000	\$100,000	8 years
Cloud storage	1	\$80,000	\$80,000	5 years
Security servers	4	\$10,000	\$40,000	5 years
Security storage	1	\$350,000	\$350,000	8 years
Phone system - SBC's	2	\$3,500	\$7,000	5 years
Phone system - PA connection	1	\$15,000	\$15,000	one-time expense
Phone system - Setup & Config	1	\$50,000	\$50,000	one-time expense
Phone system - Phones	2,200	\$200	\$440,000	5 years

Servers and Storage

Servers & Storage	2023-24	2024-25	2025-26	2026-27	2027-28
Primary servers	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Primary storage		\$500,000			
Backup storage					
Cloud storage	\$80,000				
Security servers	\$10,000	\$10,000	\$10,000	\$10,000	
Security storage		\$350,000			
Phone system - SBC's	\$7,000				
Phone system - PA connection	\$15,000				
Phone system - Setup & Config	\$50,000				
Phone system - Phones	\$440,000				
Total	\$650,000	\$908,000	\$58,000	\$58,000	\$48,000
Running total	\$650,000	¹¹ \$1,558,000	\$1,616,000	\$1,674,000	\$1,722,000

Networking and Data Center

	QTY	Cost Each	Total Cost	Lifecycle
Firewalls	2	\$200,000	\$400,000	7 years
Core switches	4	\$27,500	\$110,000	8 years
Production switches	12	\$15,000	\$180,000	10 years
Campus core switches	2	\$27,500	\$55,000	8 years
Campus routers	27	\$23,500	\$634,500	8 years
Campus switches	542	\$3,750	\$2,032,500	10 years
UPS at ESC	2	\$60,000	\$120,000	15 years
UPS at campuses (large)	12	\$15,000	\$180,000	15 years
UPS at campuses (small)	120	\$1,000	\$120,000	3 years
Generators	2	\$250,000	\$500,000	20 years
Data Center AC units	2	\$100,000	\$200,000	15 years
SETG routers	2	\$30,000	\$60,000	8 years
SETG DWDM	2	\$75,000	\$150,000	10 years
Wireless AP's	2500	12 \$758	\$1,895,000	5 years

Networking and Data Center

Networking & Data Center	2023-24	2024-25	2025-26	2026-27	2027-28
Firewalls					
Core switches					
Production switches					
Campus core switches			\$27,500	\$27,500	
Campus routers			\$317,250	\$317,250	
Campus switches	\$406,500	\$406,500	\$406,500	\$406,500	\$406,500
UPS at ESC				\$120,000	
UPS at campuses (large)					
UPS at campuses (small)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Generators				\$250,000	
Data Center AC units		\$100,000			
SETG routers		\$60,000			
SETG DWDM				\$150,000	
Wireless Access Points	\$379,000	\$379,000	\$379,000	\$379,000	\$379,000
Total	\$825,500	¹³ \$985,500	\$1,170,250	\$1,690,250	\$825,500
Running total	\$825,500	\$1,811,000	\$2,981,250	\$4,671,500	\$5,497,000

Endpoints and Classroom

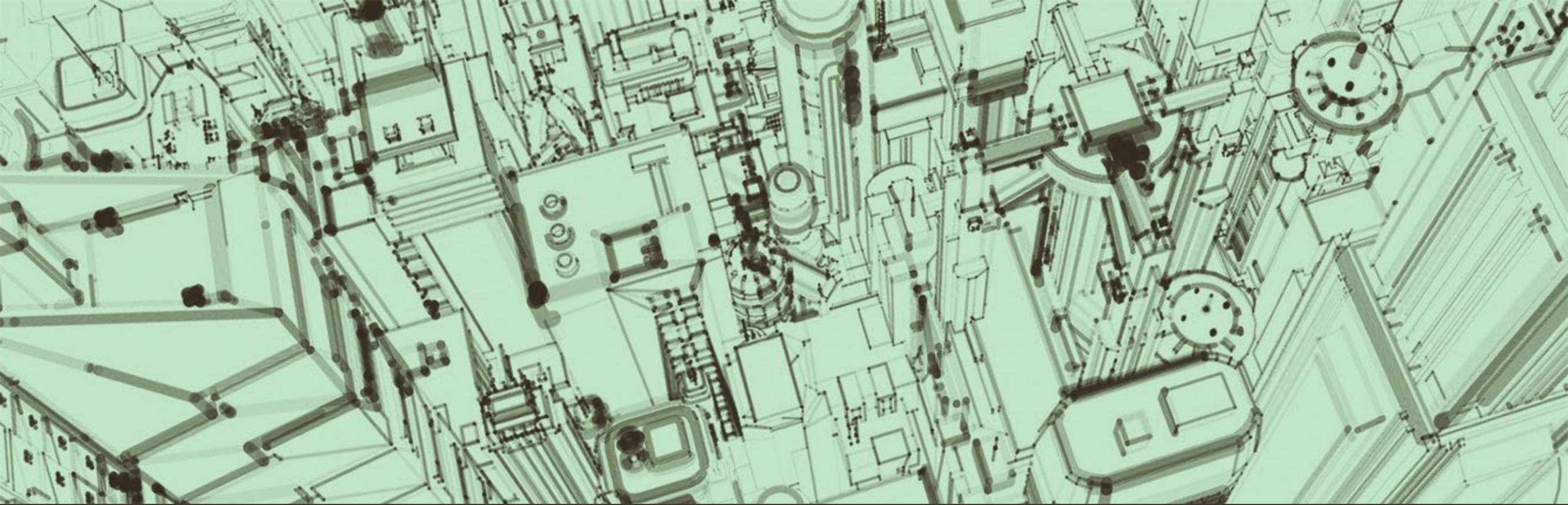
	QTY	Cost Each	Total Cost	Lifecycle
Student 1:1 computers	21000	See Student 1:1 Device Lifecycle		
Teacher computers	1392	\$1,500	\$2,088,000	5 years
Classroom technology	1498	\$3,250	\$4,868,500	5 years
Student Labs	1400	\$600	\$840,000	5 years
Student Carts	1020	\$600	\$612,000	5 years
CTE labs and carts	1200	\$1,500	\$1,800,000	5 years
Staff computers	1159	\$1,000	\$1,159,000	5 years
Shared computers	230	\$1,000	\$230,000	5 years

Endpoints and Classroom

Endpoints & Classroom	2023-24	2024-25	2025-26	2026-27	2027-28
Student 1:1 devices	\$6,874,000	\$2,416,500	\$2,592,500	\$1,722,000	\$2,464,500
Teacher computers	\$417,600	\$417,600	\$417,600	\$417,600	\$417,600
Classroom technology	\$973,700	\$973,700	\$973,700	\$973,700	\$973,700
Student Labs	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
Student Carts	\$122,400	\$122,400	\$122,400	\$122,400	\$122,400
CTE labs and carts	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
Staff computers	\$231,800	\$231,800	\$231,800	\$231,800	\$231,800
Shared computers	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
Total	\$9,193,500	\$4,736,000	\$4,912,000	\$4,041,500	\$4,784,000
Running total	\$9,193,500	\$13,929,500	\$18,841,500	\$22,883,000	\$27,667,000

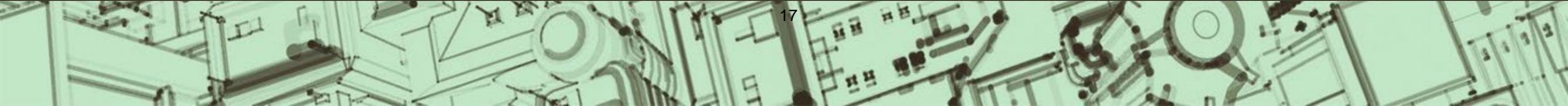
Summary

	2023-24	2024-25	2025-26	2026-27	2027-28
Servers & Storage	\$650,000	\$908,000	\$58,000	\$58,000	\$48,000
Networking & Data Center	\$825,500	\$985,500	\$1,170,250	\$1,690,250	\$825,500
Endpoints and Classroom	\$9,193,500	\$4,736,000	\$4,912,000	\$4,041,500	\$4,784,000
Total	\$10,669,000	\$6,629,500	\$6,140,250	\$5,789,750	\$5,657,500
Running total	\$10,669,000	\$17,298,500	\$23,438,750	\$29,228,500	\$34,886,000



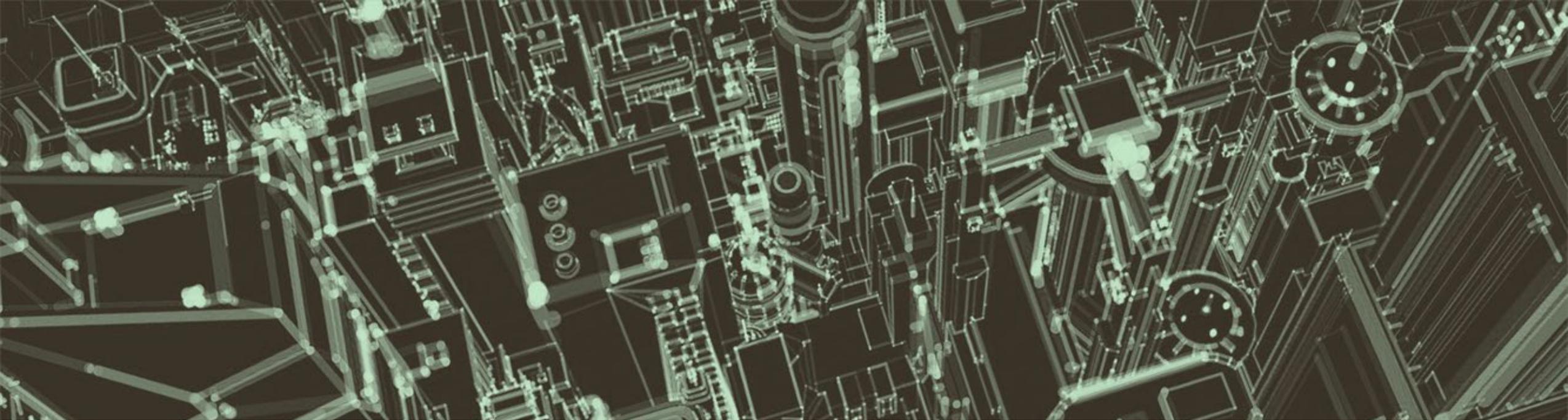
2024 Infrastructure Bond

December 19, 2023



Infrastructure Bond Proposed Scope Totals

HVAC	Electrical	Plumbing	Roofing
22,524,945.00	10,903,000	347,670.00	17,042,213.60
Life Safety	Parking and Traffic	Interior Scope	
3,994,473.00	3,800,000.00	3,386,925.00	
Proposed Total	61,999,226.60	20% Contingency	12,399,845.32
		Grand Total	74,399,071.92



HVAC



Sablatura Middle School

210 Ton Chiller Replacement - \$373,000.00

- Sab Chiller #1
- MFG Date 2013
- Justification:
Close to end-of-Life, Showing signs of deteriorating coils, R410A Freon. R410A phase out 2023. (L/C 15 – 17 Years.)



Massey Ranch Elementary

200 Ton Chiller Replacement - \$359,000.00

- Massey Chiller #1
- MFG Date 2019
- Justification:
Inoperable A circuit – Split evaporator tubes – water intrusion, not repairable. ½ the chiller is inoperable. (L/C 15 -17 years.)



Dawson High School

Chiller #2 and #3 Rebuild- \$150,000.00 ea.

- DHS Chiller 2 and 3 rebuilds
- MFG Date 2008
- Justification:
Rebuilds overdue, (Rebuilds due every 25000 – 30000 hrs. of operation.)



THS/PJH South

Chiller #2 and #3 Rebuild- \$150,000.00 ea.

- THS/PJHS Chiller 2 and 3 rebuilds
- MFG Date 2001
- Justification:
Rebuilds overdue, (Rebuilds due every 25000 – 30000 hrs. of operation.)



PHS Searcy Campus

Replacement of 3 Chillers \$1,800,000.00 total

- Searcy Chillers (3) 23XL's
- MFG Date 1997
- Justification:
End of Life Cycle, Obsolete and R-22 machines. R-22 freon was phased out in 2010. (L/C 25 -30 years.)



Challenger Elementary

Replacement of 225 Ton Chiller, \$397,000.00

- Challenger Elementary Chiller #1
- MFG Date 2009
- Justification:
End of Life Cycle, Deteriorated coils, R410A Freon, R410A phase out started 2023. (L/C 15 – 17 years.)



Junior High East

Replacement of 190 Ton Chiller, \$344,000.00

- Junior High East Chiller #2
- MFG Date 2009
- Justification:
End of Life Cycle, Deteriorated coils, R410A Freon, R410A phase out started 2023. (L/C 15 – 17 years.)



Carleston Elementary

Replacement of 180 Ton Chiller, \$330,000.00

- Carleston Elementary Chiller #1
- MFG Date 2016
- Justification:
Coils showing signs of deterioration, R410A Freon, R410A phase out started 2023. (L/C 15 – 17 years.)



Silverlake Elementary

Replacement of 200 Ton Chiller, \$357,000.00

- Silverlake Elementary Chiller #2
- MFG Date 2010
- Justification:
End of Life Cycle, Deteriorated coils, and R-410A freon, Phase out of R-410A started 2023. (L/C 15 – 17 years)



Dawson High School

Cooling Tower Rebuild, \$250,000.00

- DHS Cooling Tower Rebuild
- MFG Date 2008
- Justification:
 - Replace 1 gearbox and 3 cell fan blades, tower filament, door filament and make-up water fill valves. (Tower refurbish due every 10-15 years) (L/C 20-30 years.)



Dawson High School

Boiler B4 Replacement, \$119,600.00

- DHS Boiler B4 Replacement
- MFG Date 2007
- Justification:
Cracked Heat exchanger
inoperable, (L/C 20 Years.)



Rustic Oak Elementary

Heating Boiler B1 Replacement, \$190,000.00

- Rustic Oak Boiler B1 Replacement
- MFG Date 1992
- Justification:
End-of-Life Cycle. (L/C 20-25
years)



Silverlake Elementary

Heating Boiler Replacement, \$190,000.00

- Silverlake Heating Boiler Replacement
- MFG Date 2001
- Justification:
End-of-Life Cycle. (L/C 20-25
years)



CJ Harris Elementary

Heating Boiler Replacement, \$190,000.00

- CJ Harris Heating Boiler Replacement
- MFG Date 2002
- Justification:
End-of-Life Cycle. (L/C 20-25
years)



Berry Miller Junior High

(3) Heating Boiler Replacement, \$499,767.00 Total

- BMJH Boiler Replacement (1,2, and 3)
- MFG Date 2007
- Justification:
Boiler 3 has cracked heat exchanger inoperable, Close to end-of-Life Cycle. (L-C 20 years.)



Pearland Junior High West

Auditorium Boiler Replacement, \$190,000.00

- PJHW Auditorium Boiler Replacement
- MFG Date 2001
- Justification:
End-of-Life Cycle. (L-C 20 years.)



Carleston Elementary

Auditorium Boiler Replacement, \$190,000.00

- Carleston B2 Boiler Replacement
- MFG Date 1988
- Justification:
End-of-Life Cycle. (L-C 30 years.)



Sablatura Middle School

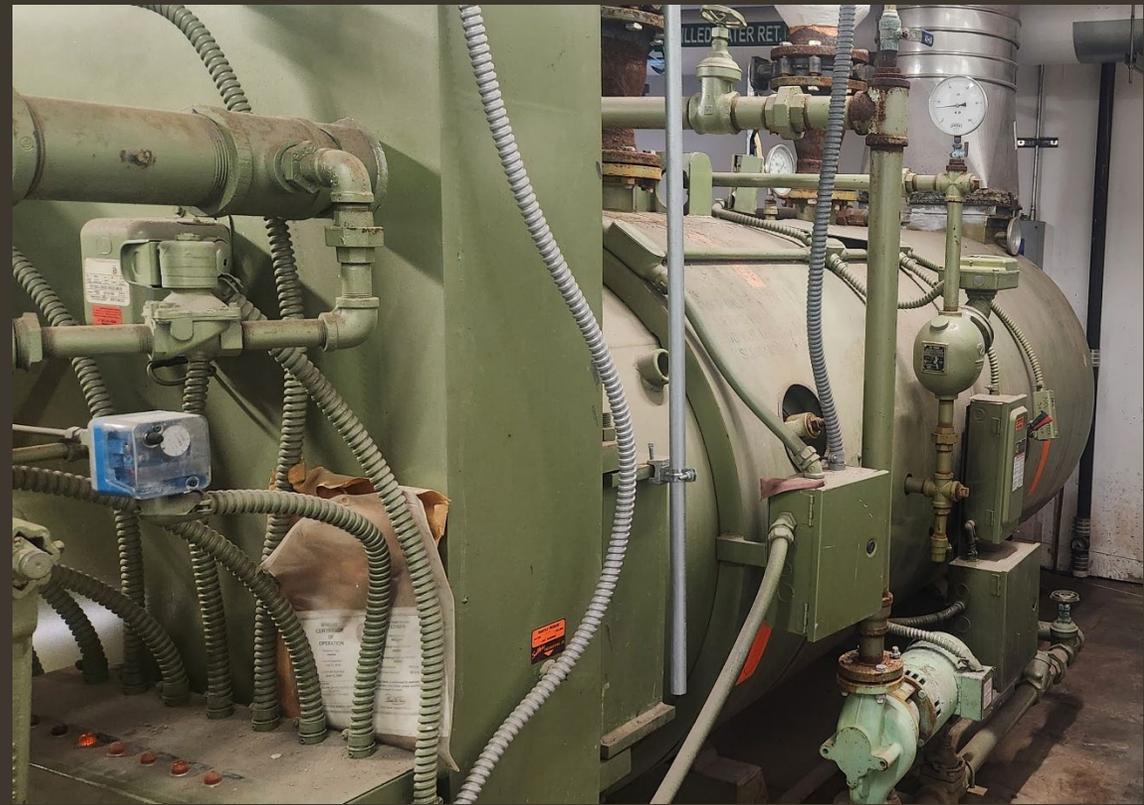
Heating Boiler Replacement, \$190,000.00

- Sablatura B1 Boiler Replacement
- MFG Date 1997
- Justification:
End-of-Life Cycle. (L-C 20-30 years.)



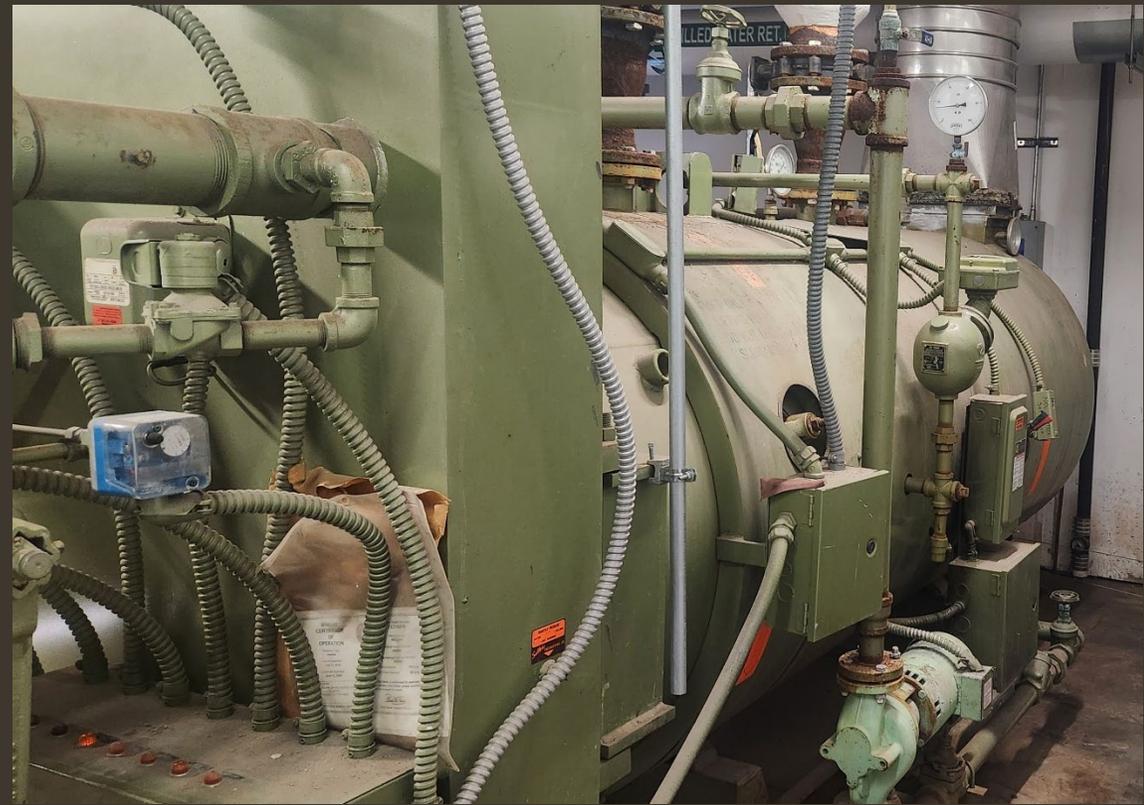
Pearland Junior High East Heating Boiler Replacement, \$190,000.00

- PJHE B1 Boiler Replacement
- MFG Date 2001
- Justification:
End-of-Life Cycle. Constant
repairs (L-C 20-30 years)



Berry Miller Junior High Domestic Boiler Replacement, \$190,000.00

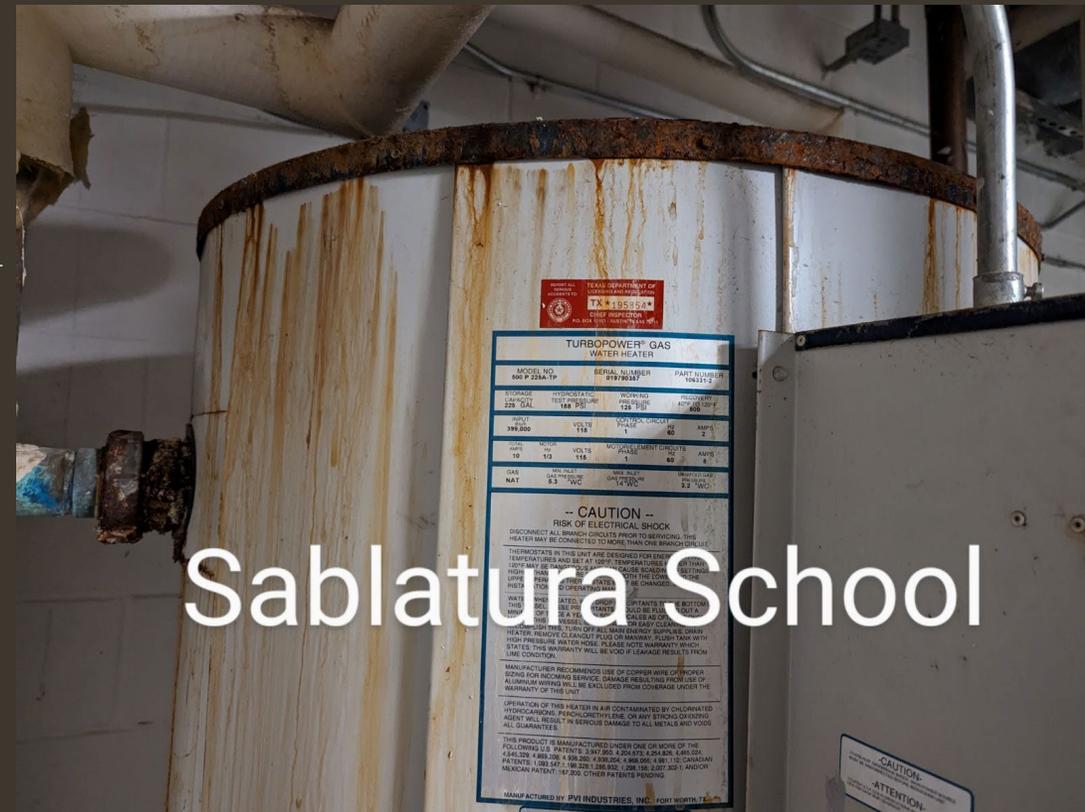
- BMJH Gym Boiler Replacement
- MFG Date 2007
- Justification:
End-of-Life Cycle. Constant repairs (L-C 20 years)



Sablatura Middle School

(2) Domestic Boiler Replacement, \$125,000.00 each

- Sablatura Domestic Boiler Replacement
- MFG Date 1997
- Justification:
End-of-Life Cycle. Constant repairs (L-C 20 years)



THS/PJH South

Boilers B1 and B2 Rebuild- \$60,000.00 ea.

- THS/PJHS Boilers B1 and B2 Rebuild
- MFG Date 2001
- Justification:
Outdated controls need to be upgraded and boilers refurbished, (L/C 30+ Years) These are very large boilers 10,461,000.00 BTUS each.



Rustic Oak Elementary

Domestic Boiler Replacement, \$125,000.00

- Rustic Oak Domestic Boiler Replacement
- MFG Date 1992
- Justification:
End-of-Life Cycle. (L/C 20 years)



Turner High School

Domestic Boiler Replacement - \$125,000.00

- THS Athletics Boiler Replacement
- MFG Date 2001
- Justification:
End-of-Life Cycle (L/C 20 Years)



Pearland Junior High South

Domestic Boiler Replacement - \$125,000.00

- PJHS Athletics Boiler Replacement
- MFG Date 2001
- Justification:
End-of-Life Cycle (L/C 20 Years)



Stadium Fieldhouse

Domestic Boiler Replacement - \$125,000.00

- District Stadium Fieldhouse Boiler Replacement
- MFG Date 1995
- Justification:
End-of-Life Cycle (L/C 20 Years)



Silvercrest Elementary

Domestic Boiler Replacement - \$125,000.00

- Silvercrest Boiler Replacement
- MFG Date 1999
- Justification:
End-of-Life Cycle (L/C 20 Years)



Magnolia Elementary

(2) Domestic Boiler Replacement - \$330,000.00 Total

- Magnolia B1 and B2 Replacement
- MFG Date 2006
- Justification:
End-of-Life Cycle (L/C 20 Years)



Cockrell Elementary

(2) Domestic Boiler Replacement - \$330,000.00 Total

- Cockrell B1 and B2 Replacement
- MFG Date 2006
- Justification:
End-of-Life Cycle (L/C 20 Years)



Pearland Junior High West Weight Room Package Unit - \$75,000.00

- PJHW Weight Room 20 Ton Package Unit
- MFG Date 2013
- Justification:
 End-of-Life Cycle (L/C 15 Years)



Pearland Junior High West

600 Building Wall Packs (10) - \$140,000.00 Total

- PJHW Weight Room 20 Ton Package Unit
- MFG Date 1999
- Justification:
Exceeded End-of-Life Cycle (L/C 17 Years)



Pearland Junior High West

Air Handler Rebuilds (11) - \$398,358.00 Total

- PJHW Air Handler Rebuilds (11)
- MFG Date 1993
- Justification:
Exceeded End-of-Life Cycle (L/C 25
Years)



Pearland Junior High West

200 Building New Rooftops (3) - \$261,000.00 Total

- PJHW 200 Building Rooftop A/C Replacement
- MFG Date 1990
- Justification:
Exceeded End-of-Life Cycle (L/C 25 Years)



Transportation East

Condition Shop Space - \$1,160,000.00

The vehicle maintenance facility at Pearland ISD Transportation Department is nearly 18,000 square feet of semi-conditioned space. The facility is equipped with forced air heaters which are designed to mitigate the cold temperatures of the winter months. When the shop was expanded approximately 15 years ago, the exterior walls and the garage doors were insulated to help with keeping the shop interior warm during the winter months and to reduce the transfer of heat into the shop during the spring, summer, and fall months. The existing insulation in the shop is conducive to maintaining the interior temperature of a conditioned shop.

The greater concern for health and safety of shop personnel is the extreme heat experienced during a great portion of the year. It is not uncommon for temperatures inside the shop to exceed 90 degrees for large portions of the work day. Shop personnel must work within these conditions to perform labor-intensive maintenance on district vehicles. These temperatures require much more frequent breaks for staff to prevent fatigue and exhaustion and do result in shop staff being absent from duty at times with symptoms resulting from heat exposure.

Between April 15, 2023 and October 31, 2023, there were 127 days on which the high temperature exceeded 90 degrees. 31 of those days had high temperatures that exceeded 100 degrees with a top temperature of 108 degrees.

Taking steps to condition the air within the shop to a more manageable ambient temperature would reduce exposure for heat-related injuries/illnesses for shop personnel, allow for continued productivity levels among shop staff despite the increased temperatures outdoors, and foster a work environment in which the shop staff felt that consideration was afforded them regarding their health and safety.

District Stadium

Condition Home/Visitor Restrooms/Concession - \$227,000.00

The Home/Visitor Restrooms and Concession were never conditioned. This space, during the beginning of the Football Season is unbearably hot. During the end of the season, this space is quite cold. Additionally, the Visitor Concession stand would be conditioned for worker's safety similar to the Home Side Concession.

District Stadium

Field House A/C Replacement - \$232,000.00

- District Stadium Fieldhouse A/C Replacement
- MFG Date 2000
- Justification:
 - Unit has multiple underground freon leaks. Exceeded End-of-Life Cycle (L/C 17 Years)



Pearland Junior High West

Practice Gym A/C Replacement (2) - \$175,000.00 Total

- PJHW Practice Gym A/C Replacement
- MFG Date 2007
- Justification:
Close to End-of-Life Cycle (L/C 17 Years)

THE TRANE COMPANY
A DIVISION OF AMERICAN STANDARD INC.
CLARKSVILLE, TN 37040-1008

UL LISTED AIR CONDITIONING SYSTEMS EQUIPMENT, SELF-CONTAINED UNIT

19VF COMBINATION COOLING AND HEATING UNIT
SFA UNITE DE REFRIGERATION CHAUFFAGE COMBINES

MODEL NO. TCH240B400JB
SERIAL NO. 752100205D
DATE OF MFG. 12/2007
ELECTRICAL RATING 460/60/3
MIN/MAX OPER. VOLT 414/506
MIN CKT AMP 50
MFS/+MCB 60
MOP N/A

CONTROL CKT. VOLTS 24 VAC
MAX DISCHARGE TEMP IS 94 DEG C.
EXT STATIC PRESS MM OF WATER
MIN TEST PRESSURE HIGH 278 LOW 144 PSIG

VERIFIED
CSA Energy Performance Rendement Energetique

VERIFIE
THIS UNIT SHOULD BE INSTALLED AND REGULARLY MAINTAINED IN ACCORDANCE WITH THE SERVICE LITERATURE MANUAL(S).

COMP	QTY	PH	HZ	RLA-VOLTS	LRA
# 1	1	3	60	16.2-460	113
# 2	1	3	60	16.2-460	113

FAN	COND	EVAP STANDARD	EVAP OVERSIZE	QTY	HZ	PH	FLA-VOLTS	HP	FACTORY CHARGE
				2	60	1	3.0-460	1	1 CKT#1 18.90 LBS R22
				1	60	3	7.6-460	5	5 CKT#2 21.00 LBS R22
				1	60	3	11.0-460	7.5	

SCRATCH INK OFF SQUARE WHEN OVERSIZE MOTOR IS INSTALLED

DATA FOR UNITS WITH ELECTRIC HEAT ACCESSORY				STANDARD EVAP MOTOR		OVERSIZE EVAP MOTOR		
AMERICAN STANDARD HEATER MODEL	HTR RATED VOLTS	KW	MIN CKT AMP	MFS/+MCB	MIN CKT AMP	MFS/+MCB	MOP	
AYHHTRN436A	480	36.0	64	70	68	70	N/A	
AYHHTRN454A	480	54.0	91	100	95	100	N/A	
AYHHTRN472A	480	72.0	118	125	123	125	N/A	
NONE/NUL								

SCRATCH INK OFF SQUARE OF SPECIFIC HEATER INSTALLED.
COCHER POUR INDICUER LE MODELE INSTALLE.

CLEARANCE TO COMBUSTIBLE MATERIAL W/WO ELECTRIC HEAT (INCHES):
TOP 72; L.SIDE 24; R.SIDE 24; FRONT 24; BACK 18; DUCT 0.

Pearland Junior High East

Practice Gym A/C Replacement (2) - \$141,000.00 Total

- PJHE Practice Gym A/C Replacement
- MFG Date 2001
- Justification:
 - Close to End-of-Life Cycle (L/C 17 Years). R-22 Freon Obsolete



Lawhon Elementary

Gym A/C Replacement - \$81,000.00

- Lawhon Gym A/C Replacement (20 Ton)
- MFG Date 1996
- Justification:
Exceeded End-of-Life Cycle (L/C 17 Years). R-22 Freon Obsolete



Pearland Junior High West

Kitchen A/C Replacement - \$77,500.00

- PJHW Kitchen Rooftop A/C Replacement (20 Ton)
- MFG Date 2011
- Justification:
Close to End-of-Life Cycle (L/C 15 Years)



Carleston Elementary

Multipurpose Building A/C - \$170,000.00

- Carleston Multipurpose A/C Replacement (40 Ton)
- MFG Date 2007
- Justification:
 - End-of-Life Cycle (L/C 15 Years).
 - R-22 Freon Obsolete



Shadycrest Elementary

Multipurpose Building A/C - \$170,000.00

- Shadycrest Multipurpose A/C Replacement (40 Ton)
- MFG Date 2007
- Justification:
 - End-of-Life Cycle (L/C 15 Years).
 - R-22 Freon Obsolete



Serial No.: NOM7436375
Model No.: Y23AC04M1KANEH

**COOLING UNIT FOR OUTDOOR
INSTALLATION AND NON-RESIDENTIAL USE ONLY**

UL 1995 * CSA C22.2 NO. 236
ANSI Z21.47-1998 * CSA 2.3 -M98

FACTORY CHARGE R22

SYSTEM # 1: 14 LBS 0 OZS	MINIMUM TEST PRESSURE
SYSTEM # 2: 13 LBS 8 OZS	HIGH SIDE 445 PSIG
SYSTEM # 3: 13 LBS 8 OZS	LOW SIDE 236 PSIG

TOTAL: 41 LBS 0 OZS

UNIT SUPPLY VOLTAGE = 460V 3PH 60Hz
MIN. CKT. AMPACITY = 82
MAXIMUM OVERCURRENT PROTECTION: 100 AMPS*
*** TIME DELAY RK5 OR TIME DELAY TYPE D OR HRC-1 FUSE**

QTY - LOADS	HP	VOLTS-PH-HZ	RLA/FLA	LRA
3 - COMPR		460-3-60	18.9	127
1 - EVAP BLOWER	10	460-3-60	14	
3 - COND FANS	1.25	460-3-60	2.1	

District Wide

Pipe Insulation - \$50,000.00

Storm events, exposure to heat, repairs that require removal, etc. Our pipe insulation is deteriorated or removed. We are unable to replace this insulation due to budget constraints. This is a preventative measure to keep our piping from rupturing and damaging other areas of the building. We replaced quite a bit after the last winter storm, however we were unable to fund the remaining.

Pearland High School (Searcy)

Science Exhaust Fan Replacement - \$164,400.00

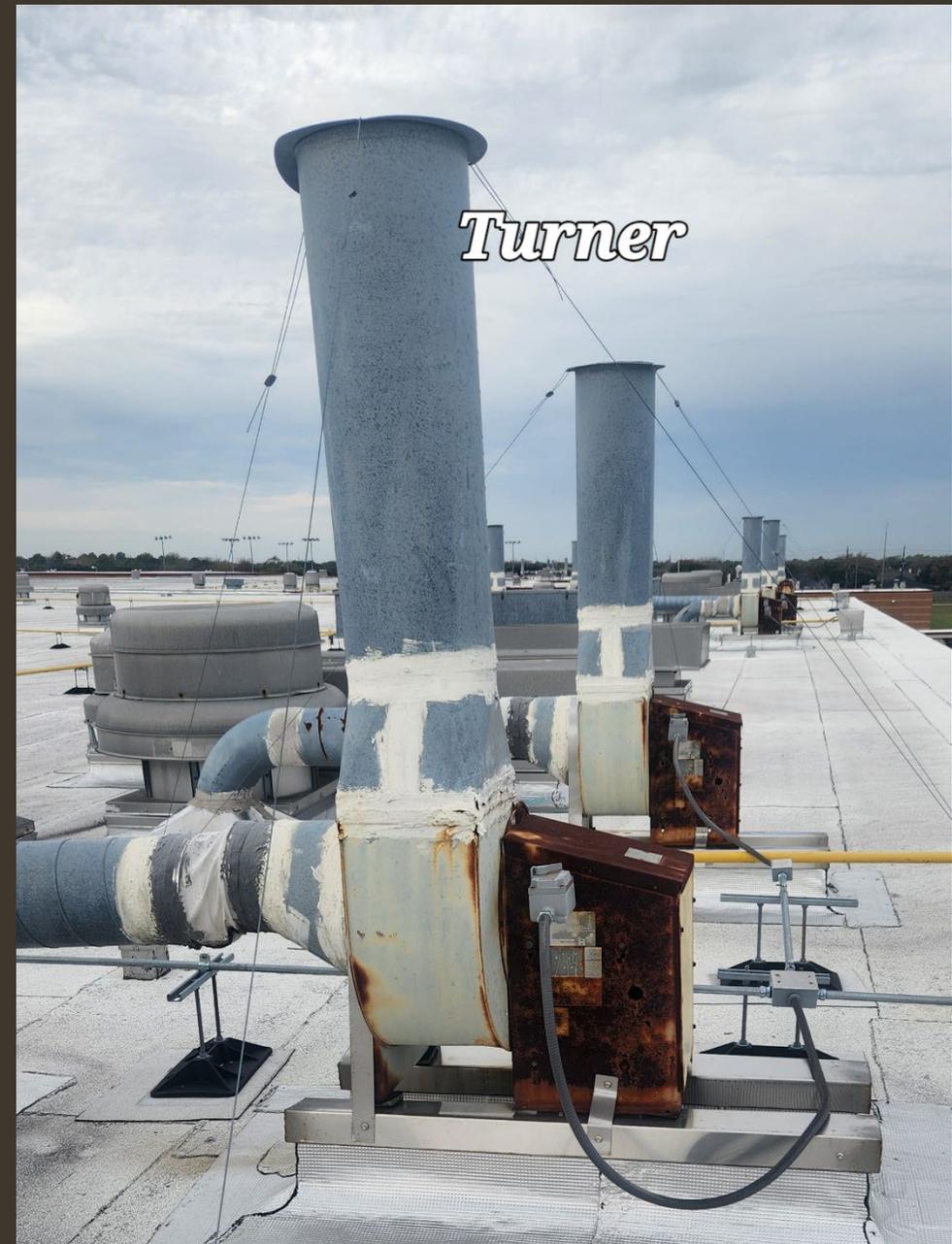
- PHS (Searcy) Science Exhaust Fan Replacement (13)
- MFG Date 1996
- Justification:
Deteriorated fan housing. (L/C 15-20 years.)



Turner High School

Science Exhaust Fan Replacement - \$161,000.00

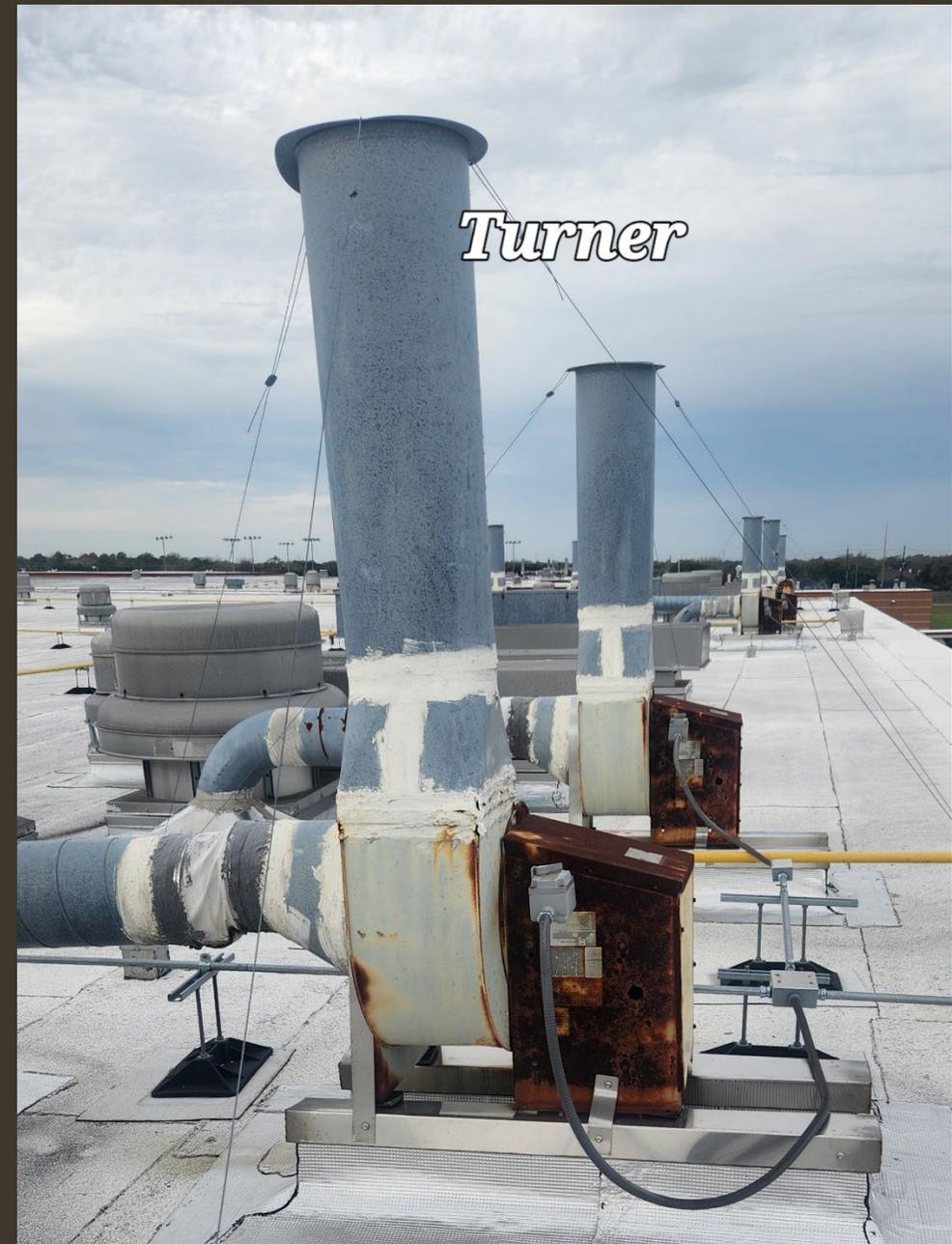
- THS Science Exhaust Fan Replacement (11)
- MFG Date 2001
- Justification:
Deteriorated fan housing. (L/C 15-20 years.)



Pearland Junior High South

Science Exhaust Fan Replacement - \$161,000.00

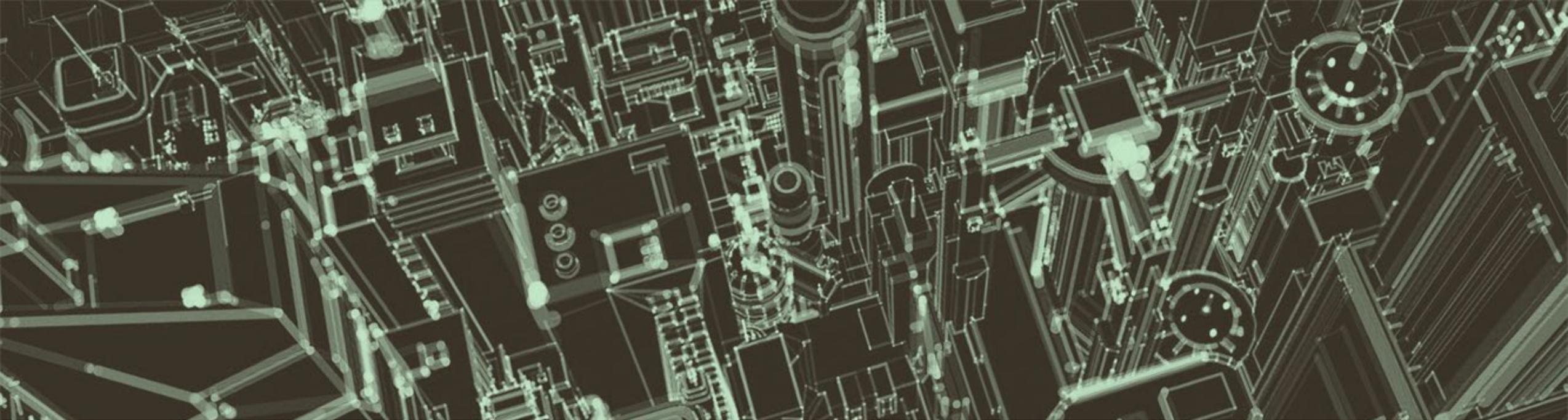
- PJHS Science Exhaust Fan Replacement (6)
- MFG Date 2001
- Justification:
Deteriorated fan housing. (L/C 15-20 years.)



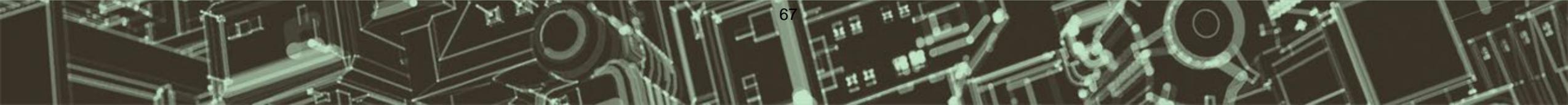
Multiple Campuses

Building Control Systems Upgrades - \$7,700,000.00 Total

Many of our buildings have HVAC/Lighting Control Systems that have reached their life expectancy and must be replaced. Parts and equipment to keep these systems in working order are no longer available. Campuses included in this endeavor are Challenger, CJ Harris, Jamison, Rustic Oak, Sablatura, Silverlake, PHS (Searcy), Silvercrest, Shadycrest, Turner/JH South, PACE, Rogers, JH East, DHS and Carleston.



Electrical



District Wide

Parking Lot Lighting upgrade to LED - \$790,000.00 Total

Many of our buildings have high pressure sodium or other lamps that are no longer considered energy efficient and should be replaced. Additionally, the U.S. Department of Energy made a ruling to ban them in the near future. This will benefit the District in several ways. We will benefit from a reduction in our electric bill, reduction in labor costs because of the lamp life expectancy, and a common fixture throughout the District. Additionally, LED lighting does not have spillage, so it will not cause undue lighting on our neighbors.

Pearland High School

Addition of LED Wall Pack Lights - \$71,000.00

PHS does not have any wall pack lighting along SH35. This poses a security concern, and these lights will provide a constant light to visually see if nefarious acts are taking place.

Carleston Elementary

Addition of LED lights on Parent Drive - \$60,000.00

Carleston does not have any lighting along the back parent drive. This poses a security concern, and these lights will provide a constant light to visually see if nefarious acts are taking place and ensure parents can see students, neighbors and the drive itself.

Pearland High School (Searcy)

Replacement of light poles and switching to LED in parking lots - \$110,000.00

The light poles on the Searcy campus have begun to rot and must be replaced. During this replacement, it makes sense to upgrade the lighting to LED since the existing lamps are no longer acceptable.

Transportation East

Replacement of existing parking lot lighting to LED - \$40,000.00

This replacement makes sense to upgrade the lighting to LED since the existing lamps are no longer acceptable.

Athletic Field Lighting – Multiple Campuses

Replacement of existing lighting to LED - \$1,880,000.00 Total

Multiple campuses still have the old athletic field lighting (Turner/JH South, Prensner, Berry Miller/Rogers, PHS [Tennis]). During the last Bond and several Capital Improvement Projects, we have replaced the lighting at other campuses. This replacement will improve the lighting on the field, reduce electrical costs and reduce labor/outside contractor costs due to the lamp's long life and lighting warranty.

Agricultural Facility

Replacement of existing lighting to LED (Interior/Exterior) - \$62,000.00

This replacement will improve the lighting in the parking lot, classrooms, arena, reduce electrical costs and reduce labor due to the lamp's long life and lighting warranty. Additionally, T8 lamps have been discontinued as of 2023.

District Wide

Replacement of existing lighting to LED (Interior) - \$7,000,000.00

This replacement will improve the lighting in the classrooms, hallways, gyms and reduce electrical costs and reduce labor due to the lamp's long life and lighting warranty. Additionally, T8 lamps have been discontinued as of 2023 and will no longer be available.

Dawson High School

Replacement of existing basketball winches (12) - \$60,000.00

The original winches for these basketball goals have been discontinued and no longer available. This proposal is a direct replacement and will extend the life of the goals for several years. The current winches are failing. When they fail, it is impossible to extend the bleachers for games.

Pearland High School

Replacement of one existing lighting Pole at Baseball - \$65,000.00

This replacement is due to lightning. The current pole is still being used, however the manufacturer states that it may not survive a strong wind event.

Multiple Campuses

Wiring and extending of circuits of existing Generators (3) - \$600,000.00

Generators were provided during the last bond, however there was not enough funding to fully integrate them in our buildings. This will extend circuits to all of the network closets and life safety equipment as well as the freezers and coolers in Shadycrest, PJH West, and Pearland High School.



Pearland Junior High West

Replacement of existing electrical switchgear - \$175,000.00

- PJHW Electrical Switchgear Replacement
- MFG Date 1991
- Justification:
End-of-Life cycle, obsolete parts,
(L/C 30 years)

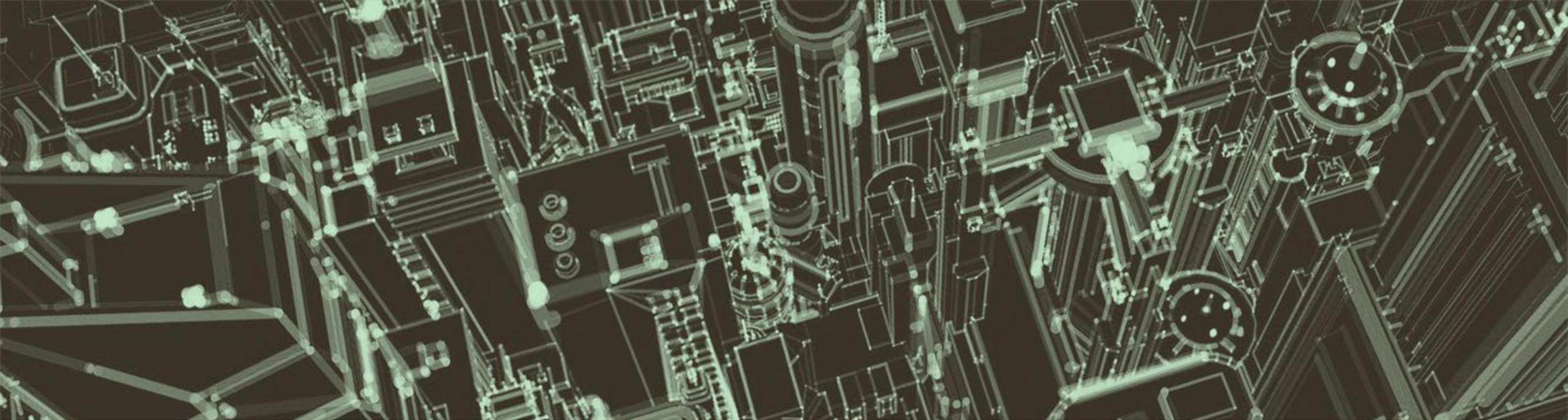




Pearland High School (Searcy)

Replacement of existing Motor Control Center - \$100,000.00

- PHS (Searcy) Motor Control Center Replacement
- MFG Date 1996
- Justification:
End-of-Life cycle, obsolete parts,
(L/C 25 years)



Plumbing



Turner High School/PJH South

Replacement of Roof Drain “Cow Tongues” - \$117,670.00

- THS/PJHS Replacement of (40+) Roof Drain “Cow Tongues”
- MFG Date 2001
- Justification:
End-of-Life Cycle. (L/C 20 years.)



Pearland Junior High West

Transition/Lifeskills 2" Water Lines - \$60,000.00

- PJHW/Old ESC 2" Water line replacement
- MFG Date 1952
- Justification:
End-of-Life Cycle. Numerous repair clamps (L/C 30 years.)



Pearland Junior High West Transition/Lifeskills 2" Water Main - \$60,000.00

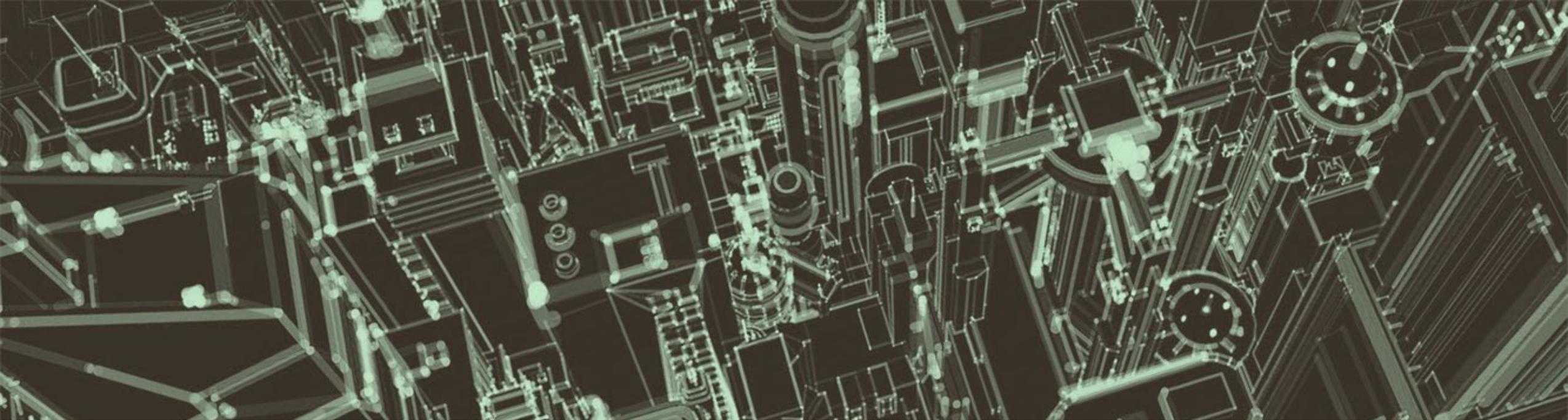
- PJHW/Old ESC 3" Water Main replacement
- MFG Date 2002
- Justification:
End-of-Life Cycle. Numerous repair clamps (L/C 20-30 years.)



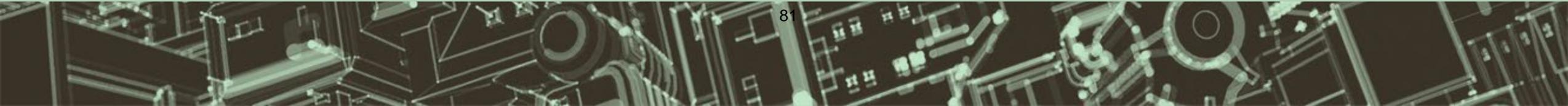
Carleston Elementary

Addition of Drainage Sump for Parent Pick-up - \$110,000.00

The parent pick-up was provided during the last bond, however there was not enough elevation change for this driveway to drain properly using gravity alone. This sump will expedite the drainage of the driveway allowing for a smooth, less stress dismissal in wet weather.



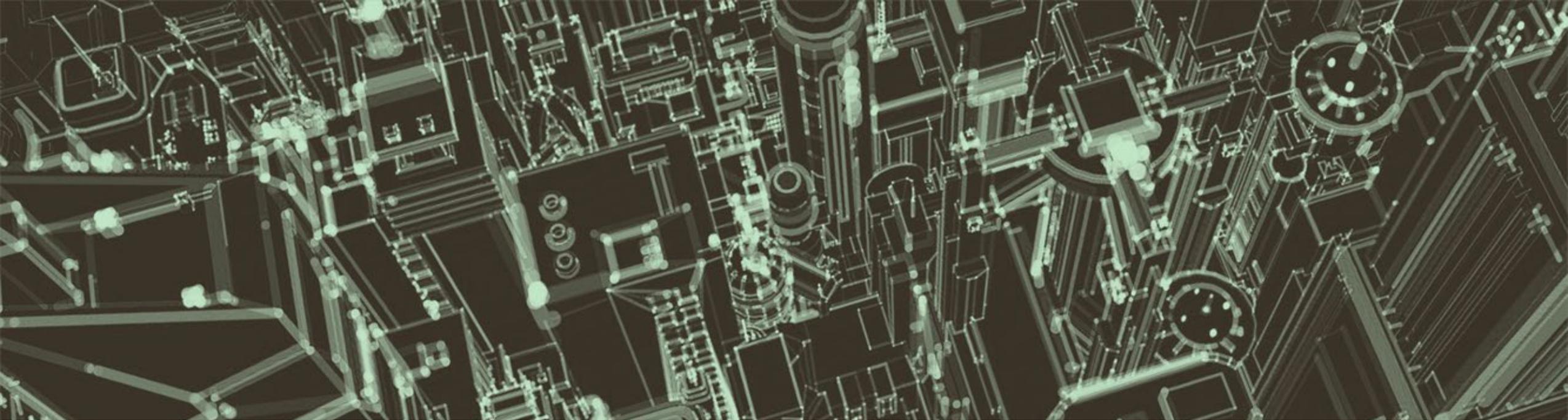
Roofing



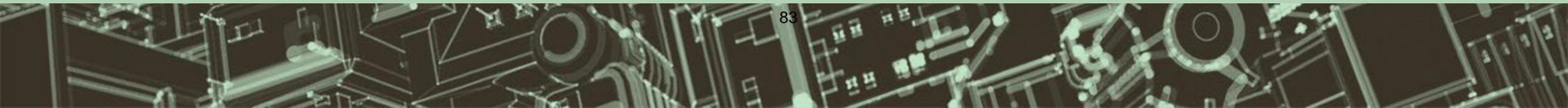
Multiple Campuses

Replacement of existing roofs - \$17,042,213.60

Replacement of roofs at PJH East, Rogers, Jamison, East Transportation, PACE Center, Shadycrest, Old ESC, PJH West and Athletic buildings at PHS. The replacement roofing provides additional insulation, reduces leaks, and completes the replacement of the built-up roofs.



Life Safety



Multiple Campuses

Fire Alarm System Upgrades - \$2,582,473.00

Replacement of existing Fire Alarm Systems at PACE Center, Rogers, Challenger, Rustic Oak, Silverlake, CJ Harris, West Weight Room, East Transportation, PHS (Searcy), and Dawson (Partial). This will bring these campuses up to date with current code. It provides voice announcements, addressable smoke detectors and allows our current contractors the ability to work on them. Some of these systems are obsolete or are unsupported without going to third parties for repairs.

District Wide

Fire System Sprinkler Upgrades - \$525,382.00

The Fire Marshal has requested that several of our systems be repaired to meet the current code and that gauges and labeling be changed/provided. Additionally, several sprinkler heads need to be replaced.

District Wide

Campus Handheld Radio Replacement - \$785,000.00

Replacement of existing handheld replacement will allow for better coverage, a more robust radio, longer battery life and enhanced user experience. With 800 radios, programming takes several weeks. The new radios will have the technology to be programmed remotely saving valuable labor.

District Wide

First Responder Radio Coverage Testing Equipment - \$72,000.00

The New Fire Code requires school districts to test the coverage of the first responder radio equipment twice a year. Having this equipment will allow the District to complete this testing in house and if there is an issue, ensuring the repairs meet the requirement of the Fire Code.

Multiple Campuses

Elevator Rebuilds (6) - \$480,000.00

The existing elevators at PHS, PHS (Searcy), the District Stadium, Turner (2) and PJH South are at the end of their Life Cycle. Our elevator service company cannot find parts for these elevators causing delays in the repairs. These elevators are not only a convenience they are a requirement of the Americans with Disabilities Act.



Parking



Carleston Elementary School

Replacement of the existing front parking area - \$800,000.00

This is a request/requirement of the Fire Marshal to have all Fire Lanes painted bright red with the words "FIRE LAND - NO PARKING" clearly displayed. Many of our campuses have the original paint.

- District Wide
Re-painting all fire lanes at all
campuses \$250,000.00

Replacement of the existing parking lot with concrete. This parking area is the original asphalt parking lot and is at the end of its life cycle. The parking lot is damaged, causing water infiltration and further damage.

Virgil Gant Educational Support Center

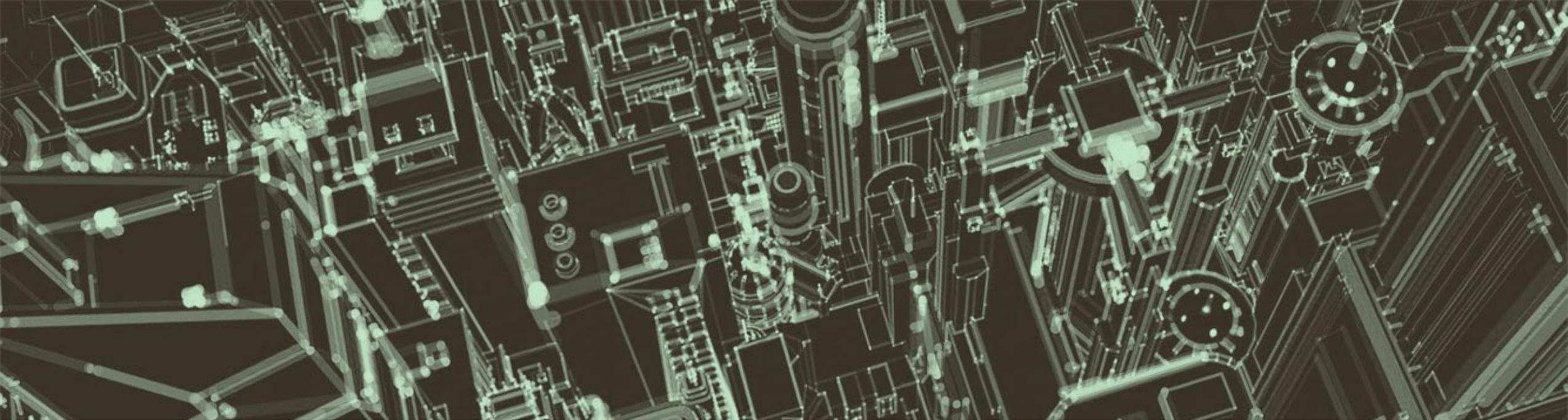
Replacement of the Parking Area - \$2,600,000.00

Replacement of the existing parking lot with concrete. This parking area is the original parking lot and is at the end of its life cycle. The parking lot is damaged, causing water infiltration and further damage.

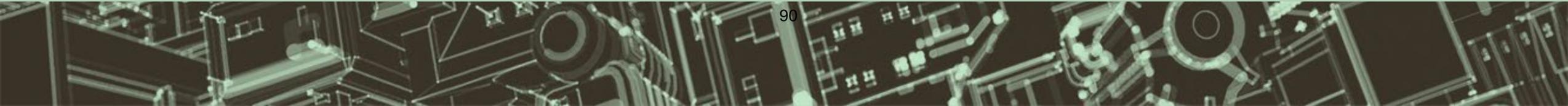
Challenger Elementary School

Additional Parking and Replacement of Front Drive - \$150,000.00

The Campus has requested this replacement/addition. There isn't enough parking for the parents during events. Additionally, the drive was put in as a quick fix 20+ years ago and is failing. The new drive and parking will be concrete.



Equipment



District Wide

Tree Chipper (8" Capacity) - \$54,000.00

The addition of this equipment will reduce the number of dumpsters the Maintenance Department uses throughout the year by chipping the tree limbs and branches to better fit in the dumpsters. The return of investment on this equipment is approximately 3 years.

District Wide

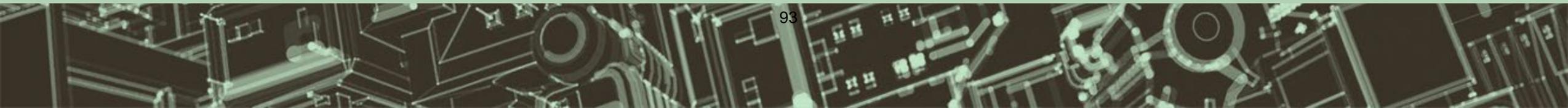
“Spider” Lift - \$257,000.00

- 65 FT. Lift to be used inside and outside for electrical repairs
- Currently we have been renting this lift for areas we cannot reach with the Bucket Truck or Scissor Lifts on Tennis Courts, Basketball Courts, Theatres, etc.
- An enclosed trailer would be purchased with this to transport and provide shelter when it is not being used.





Interior Renovations



Multiple Campuses

Interior Painting of the Campus (8) - \$780,000.00 Total

Painting the interior of all Junior Highs and Middle Schools. With the square footage of these buildings, the Maintenance Department does not have the staff to keep up. We are able to paint 2-3 Elementaries in the summer. The High Schools were painted during the last bond.

Multiple Campuses

Interior Painting of the Gym Ceilings (5) - \$552,345.00 Total

Removing the existing paint and repainting the gym ceilings at Berry Miller, Sablatura, JH South, Turner and Searcy. When re-roofing, the existing paint has come loose and is falling, causing a safety concern. This requires specialized equipment and manpower to accomplish.

Turner High School

Electrostatic Painting of existing lockers - \$216,810.00

Painting the Lockers in Turner High School to match the school colors. The lockers are also showing their age. Damaged lockers will be repaired and all lockers will be painted.

PJH East and Rustic Oak

Building Slab repair/leveling (2) - \$61,000.00 Total

With the 2023 drought, these buildings have settled beyond the reasonable amount. We have a couple of other campuses that have shown signs of settling, but their settling is still within acceptable limits.

Turner High School/PJH South

Replacement of existing Stair Treads - \$414,000.00

- The existing stair treads have become a safety concern and need to be replaced.

Berry Miller Junior High

Replacement of existing Gym Floor - \$850,000.00 Total

The existing gym floor is installed directly on plywood which is directly on the concrete slab. This does not allow for the floor to breathe. The existing floor system would be removed and a new one provided on sleepers that will allow air flow under the floors. The existing floors have undulated to the point where they are not playable.

Jamison Middle School

Removal of carpet and replacement with VCT - \$40,500.00

This campus has several classrooms with existing carpet. The adhesive that holds the carpet has degraded to the point where the carpet will not lay flat causing a safety concern. The existing carpet will be removed and VCT will be provided. Other areas have been done under CIP, and this would finish the project.

Multiple Campuses

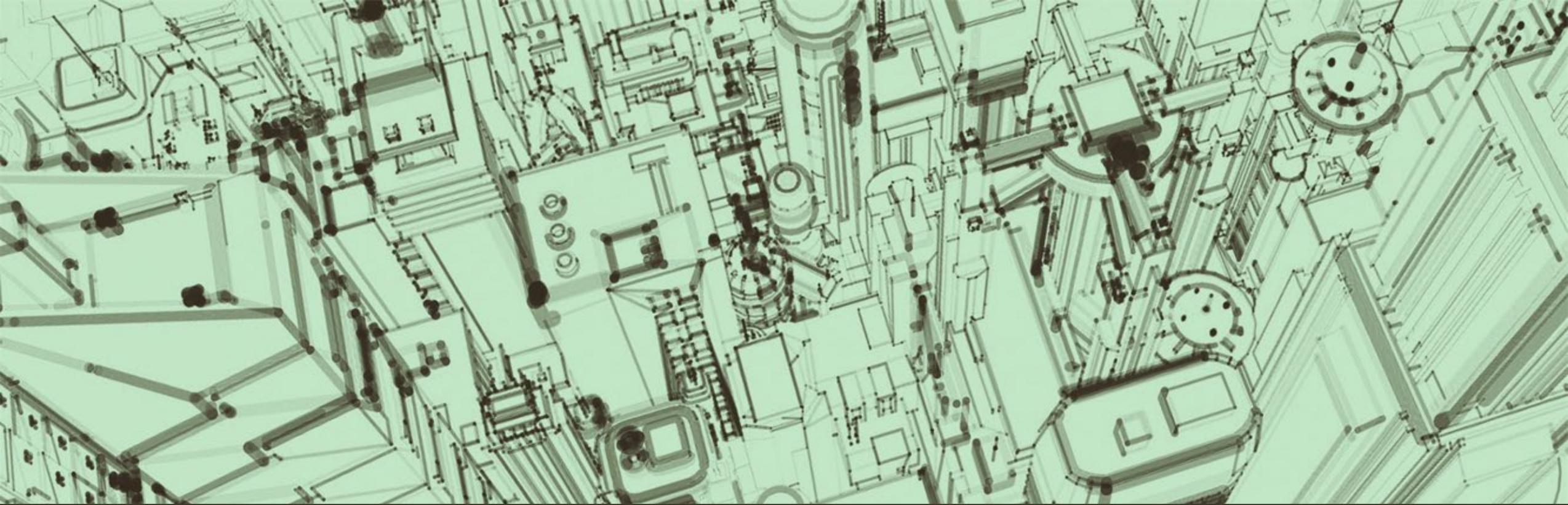
Replacement of existing Café/Auditorium Sound Systems - \$236,720.00 Total

The existing sound systems are outdated and have reached the end of their life cycle. The new systems will have better technology for connecting devices and a much better sound. Campuses include: Silverlake, Shadycrest, Alexander, Berry Miller, PACE Center, Jamison, Turner, and JH South.

Multiple Campuses

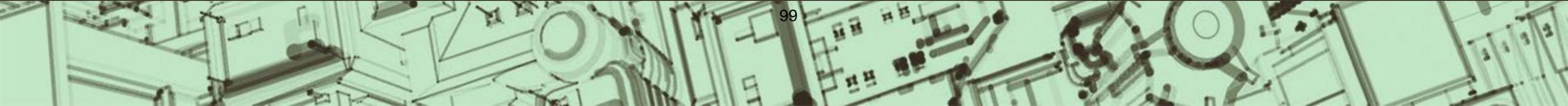
Replacement/addition of clock system - \$235,500.00

Several campuses do not have clock systems, or the replacement of their fire alarm system will make their clock system not work. Many of these systems are obsolete and parts are not available. Campuses include: CJ Harris, Challenger, Rustic Oak, Shadycrest, Carlestone, Lawhon, Cockrell, Magnolia, Sablatura, Rogers, Jamison, PJH East, PJH West and PACE Center.



2024 Infrastructure Bond

December 19, 2023





Prepare for Board Bond
Workshop 1/30/2024 @
3:00 pm
Present for order of election
02/13/2024