

The background is a dark blue color with several light blue circular patterns. On the left side, there is a large circular scale with tick marks and numbers ranging from 140 to 260. Other smaller circular patterns with arrows and dashed lines are scattered across the background.

OCTOBER 2023

BOND OVERSIGHT COMMITTEE

BOND FINANCES



2022 Bond Summary by Proposition
As of October 12, 2023

Description	Original Budget	Adjustments	Adjusted Budget	Current Encumbered Amounts	Spending Authority \$10,000,000	Cumulative Expenses As of October 12, 2023	Remaining Balance
General - Proposition C							
Capital Improvements	56,800,000	-	\$ 56,800,000	\$ 3,589,302		\$ 4,834,403	\$ 48,376,295
Additions & Renovations	30,000,000	-	\$ 30,000,000	\$ 4,175,160		\$ 225,840	\$ 25,599,000
HVAC & Mechanical Upgrades	68,800,000	-	\$ 68,800,000	\$ 2,281,007		\$ 268,372	\$ 66,250,621
District Wide Safety & Security Upgrades	9,650,000	1,137.00	\$ 9,651,137	\$ 282,438		\$ 110,539	\$ 9,258,160
White Fleet Vehicles	500,000	-	\$ 500,000	\$ 548,168		\$ -	\$ (48,168)
Land	21,500,000	(1,137.00)	\$ 21,498,863	\$ -		\$ -	\$ 21,498,863
Contingency	3,030,000	-	\$ 3,030,000	\$ -		\$ -	\$ 3,030,000
Total	190,280,000		\$ 190,280,000	\$ 10,876,075		\$ 5,439,154	\$ 173,964,771
<i>Interest Earned to Date</i>		6,127,048	\$ 6,127,048	\$ 11,814		\$ 104,728	\$ 6,010,506
Technology - Proposition D							
Security	3,000,000	-	3,000,000				\$ 3,000,000
Networks	4,000,000		4,000,000	\$ 873,420		341,948	\$ 2,784,632
Computer Replacement	25,000,000		25,000,000	\$ 81,081		3,461,078	\$ 21,457,841
AV Replacement	6,000,000		6,000,000	\$ 920,432		38,700	\$ 5,040,868
Infrastructure	16,000,000		16,000,000	\$ 8,322,033		2,897,709	\$ 4,780,258
Total	54,000,000	-	54,000,000	\$ 10,196,966	\$ -	\$ 6,739,435	\$ 37,063,599
<i>Interest Earned to Date</i>		1,859,980	1,859,980				\$ 1,859,980
Fine Arts - Proposition E							
Sound Upgrades	3,000,000		3,000,000	\$ 215,105	\$ -	\$ 147,818	\$ 2,637,077
Total	3,000,000		\$ 3,000,000	\$ 215,105	\$ -	\$ 147,818	\$ 2,637,077
<i>Interest Earned to Date</i>		96,007	96,007				96,007
CTE - Proposition G							
District-Wide CTE Center	76,000,000		76,000,000	\$ 4,270,777	\$ -	\$ 1,010,766	\$ 70,718,457
Total	76,000,000		\$ 76,000,000	\$ 4,270,777	\$ -	\$ 1,010,766	\$ 70,718,457
<i>Interest Earned to Date</i>		2,451,154	2,097,400	\$ -		2,263	2,095,137
Housing - Proposition H							
Housing	43,924,000	-	\$ 43,924,000	\$ 68,000	\$ -	\$ 406,618	\$ 43,449,382
Total	43,924,000		\$ 43,924,000	\$ 68,000			\$ 43,856,000
<i>Interest Earned to Date</i>		131,793	\$ 131,793	\$ -		\$ -	131,793
<i>2022 Bond Program Interest Earned to Date</i>		10,665,981	10,312,228	11,814		106,991	10,193,423
Total 2022 Bond Program	\$ 367,204,000	\$ -	\$ 367,204,000	\$ 25,626,923	\$ -	\$ 13,743,791	\$ 327,833,286



PROPOSITION C: SAFETY, SECURITY,
AND MISCELLANEOUS
RENOVATIONS

PROP C: COMPLETED PROJECTS

- Park Crest Middle School Skylight Replacement
- Pflugerville High School Traffic Improvements
- Caldwell Elementary Tile, Carpet, & Painting
- Delco Elementary Tile, Carpet, & Painting
- Dessau Elementary Bridge & Handrails
- Northwest Elementary Tile, Carpet, & Painting
- Northwest Elementary Sidewalk
- Kelly Lane Middle School Tile, Carpet, & Painting



**PROPOSITION
C: ONGOING
PROJECTS**

PROP C: ONGOING PROJECTS

- Adding 75 Security Cameras Across 18 Sites
- Playground Upgrades Phase 1
 - Caldwell, River Oaks, and Windermere Elementary
 - Two playgrounds at each site
 - Project completion expected December 31, 2023
- Playground Upgrades Phase 2
 - Copperfield, Delco, Dessau, Murchison, Northwest, Parmer Lane, and Pflugerville Elementary
 - Two Playgrounds at each site
 - Contract approval expected October 19, 2023
 - Project completion expected August 2, 2024

PROP C: ONGOING PROJECTS

HVAC & Control Upgrades

Ruth Barron
Elementary

Murchison
Elementary

Pflugerville
Elementary

Riojas
Elementary

Spring Hill
Elementary

Cele Middle
School

Park Crest
Middle School

Connally High
School

Transportation
(Bus Barn)

Support
Services



Anticipated Completion: Aug. 2024

PROP C: ONGOING PROJECTS



- Security Vestibule Upgrades for Secondary Schools (Currently in Design)



- Weiss High School Weight Room and Generator Project (Currently in Permitting)



- Ten Replacement Vehicles for Aging Support Services Fleet have been Ordered



- Analog Clock Replacement at 8 Sites -220 Clocks



- Addition of 75 Security Cameras Across 18 Sites (Procurement Process Ongoing)



- District Wide Fencing (Currently in Design)



- Fine Arts Stage Lighting and Sound Upgrades at Elementary Schools (In Procurement)



Weiss High School Weight Room Project

PROPOSITION D: TECHNOLOGY (COMPLETED)

- Student and Staff Devices
 - Replaced 3515 Devices (Desktops, Laptops, iPads)
- Audio/Visual Upgrades
 - Replaced 163 Classroom Projectors and upgraded corresponding sound components and projection boards for Dearing, Ruth Barron, and Cele
 - Replaced 30 projectors in the A/V Rover carts for mobile use on campuses



Prop D: Completed

Infrastructure Improvements

- Backup System Upgrade/Replacement - Cohesity - 4 separate systems replaced by 1
- Video Security Server Replacements - completed phase one with 8 server replacements

Network and Systems Security Upgrades

- Palo Alto Firewall upgrade with Advanced Threat Protection and Advanced URL filtering
- Cisco Umbrella firewall upgrade provides protection for staff and student use outside of district
- Meraki Mobile Device management for iOS devices

PROP D: IN PROGRESS

- District Wide Area Network Fiber Upgrade – Over 75 miles of 20+ year old fiber; Erate eligible
- Network Core and Router Upgrade and Replacement
- VoIP Upgrade - Replacement of 3193 handsets across the district
- Sentinel One - Endpoint Detection and Incident Response
- ES Cafeteria Projector and Sound System Upgrades



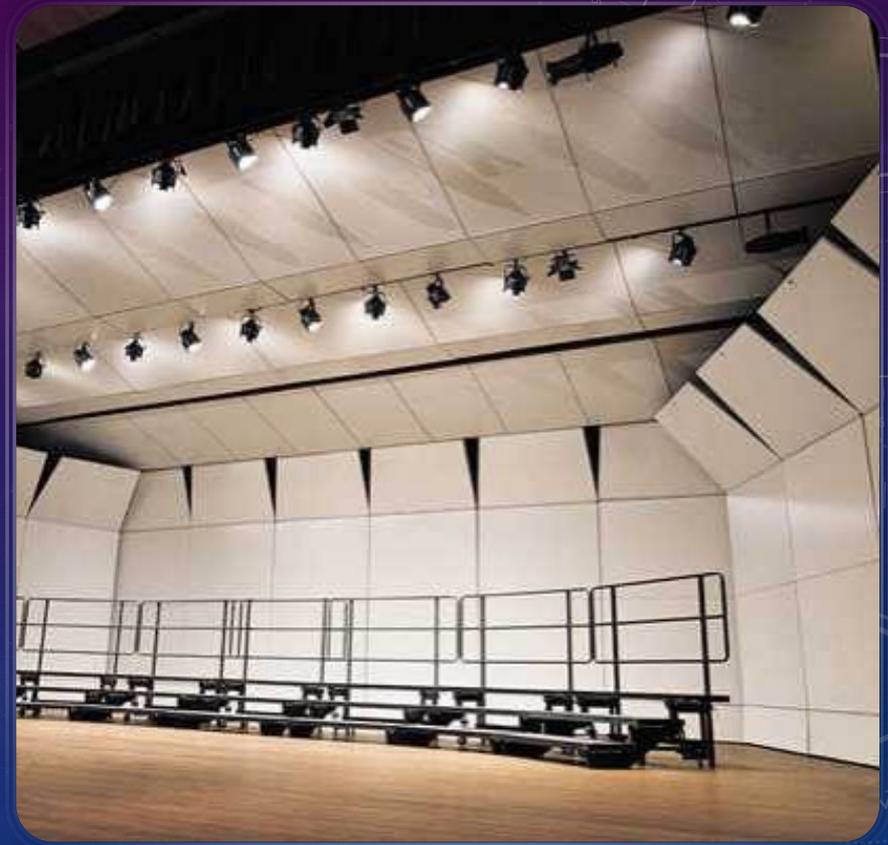
PROP D: UPCOMING PROJECTS

- 20,708 Student and Staff Device Replacements (*Spring and Summer 2024*)
- 384 Projector Replacement and Upgrades (*Summer 2024*)
- VoIP SIP Conversion (*Spring 2024*)
- APC UPS Replacement (*Summer 2024*)



PROPOSITION E: PROJECTS - SOUND UPGRADES AT ALL HIGH SCHOOLS

- Acoustic Panels for Performing Arts Centers have been Ordered
- Staff working with Pfluger Architects to further address additional needs at each site.





**PROPOSITION G:
CONSTRUCTION OF A
DISTRICT-WIDE
CAREER AND
TECHNICAL
EDUCATION CENTER**

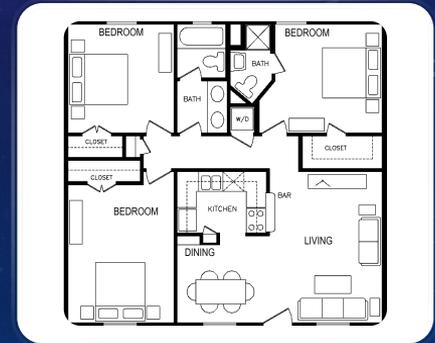


PROP G: CTE CENTER

- The CTE Center will be located on the district's Andrewartha Property
- Due diligence has begun on the site itself
- Design work is ongoing
- The process to select a contractor has been completed with a recommendation submitted to the Board of Trustees for consideration and possible approval on October 19, 2023
- Permitting process could take as long as the construction process itself.
- Project completion is expected no later than the Spring of 2027

PROPOSITION H: TEACHER HOUSING

- PfISD has hired developer and housing experts at Pinnacle/Woodbury to guide the district through this process
- Teacher Survey results are in
- Site selection process is ongoing
- Early stages of the design process has begun



PROP H: SHARED THOUGHTS

“Great benefit for new/young teachers, specifically those without families.”

“Had this been here when I first applied to the district, it would have been such a blessing.

Moving to Austin from Oklahoma has been such a tough move on the wallet when it comes to rent.”

“I love it! I really hope it works for those in need.”

“Housing would attract teachers from all over the state to come live here in the Austin/Pflugerville area.”

“I believe all PfISD staff would be greatly appreciative of housing affordability.”