



#mycarrollton

 **CARROLLTON**
TEXAS

Agenda

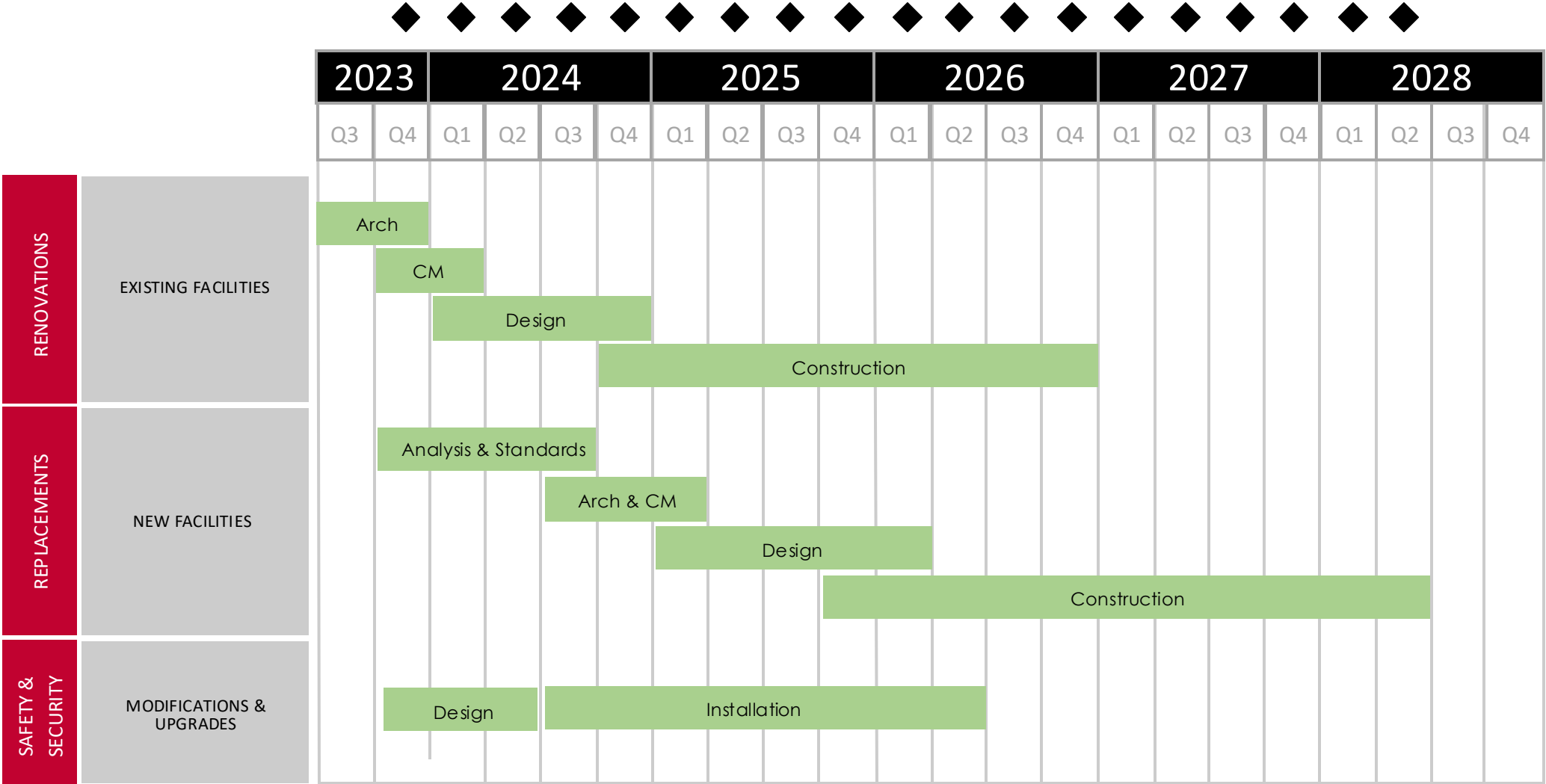
Bond Oversight Committee

July 23, 2024

- Welcome & Housekeeping
- Bond Program Overview
- Recent & Upcoming 2023 Bond Authorizations
- Special Services Update
- Pre-K Renovation Recommendations
- Facility Master Planning & Advisory Committee

2023 Bond Timeline

Carrollton-Farmers Branch Independent School District



◆ BOC MEETINGS

** BOARD ACTION REQUIRED FOR PROCUREMENT OF EACH DESIGN & CONSTRUCTION PACKAGE **

Budget

716.42_m

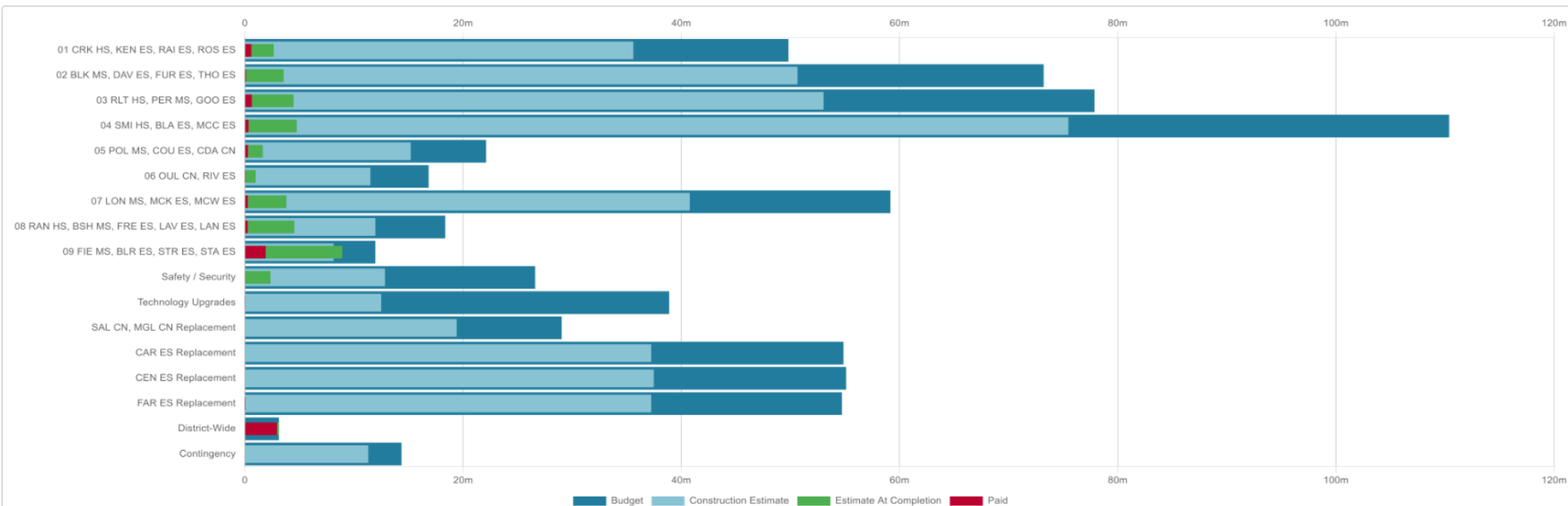
Construction Estimate

470.40_m

EAC

40.84_m

Total Paid

7.45_m

CFB 2023 Bond Program Financial Overview

Title	Budget	Construction Estimate	EAC	Total Paid	Payment % Complete
CFB 2023 Bond Program	716.42m	470.40m	40.84m	7.45m	18.2%
01 CRK HS, KEN ES, RAI ES, ROS ES	49.81m	35.60m	2.64m	0.59m	22.4%
02 BLK MS, DAV ES, FUR ES, THO ES	73.21m	50.65m	3.55m	0.10m	2.8%
03 RLT HS, PER MS, GOO ES	77.87m	53.05m	4.46m	0.63m	14.2%
04 SMI HS, BLA ES, MCC ES	110.38m	75.48m	4.75m	0.33m	6.9%
05 POL MS, COU ES, CDA CN	22.11m	15.20m	1.64m	0.28m	16.9%
06 OUL CN, RIV ES	16.84m	11.51m	0.98m	0.07m	7.2%
07 LON MS, MCK ES, MCW ES	59.17m	40.78m	3.80m	0.27m	7.1%
08 RAN HS, BSH MS, FRE ES, LAV ES, LAN ES	18.37m	11.96m	4.53m	0.26m	5.7%
09 FIE MS, BLR ES, STR ES, STA ES	11.95m	8.13m	8.93m	1.91m	21.4%

CFB 2023 Bond Program Financial Overview Cont...

Title	Budget	Construction Estimate	EAC	Total Paid	Payment % Complete
Safety / Security	26.60m	12.84m	2.34m	0.03m	1.5%
Technology Upgrades	38.88m	12.50m	0.03m	0.02m	79.8%
SAL CN, MGL CN Replacement	29.04m	19.42m	0.00m	0.00m	0.0%
CAR ES Replacement	54.86m	37.24m	0.00m	0.00m	0.0%
CEN ES Replacement	55.11m	37.48m	0.00m	0.00m	0.0%
FAR ES Replacement	54.72m	37.24m	0.04m	0.01m	22.7%
District-Wide	3.12m	0.00m	3.12m	2.95m	94.4%
Contingency	14.36m	11.31m	0.00m	0.00m	0.0%

Recent & Upcoming
2023 Bond
Authorizations

2023 Bond BOT Authorizations

Upcoming

Month	Item
August	Standridge Stadium: Home Restrooms Refresh, Natatorium Locker Renovations, Field Lighting Upgrades (2018 Funds)
September	- Renovation Pkg 8: GMP #3 – Irving campuses - Renovation Pkg 2: GMP #1 – Blalack Portables
October	- Renovation Pkg 6: GMP #1 – Riverchase ES - Middle School PA Upgrades – Group 1

Special Services Update

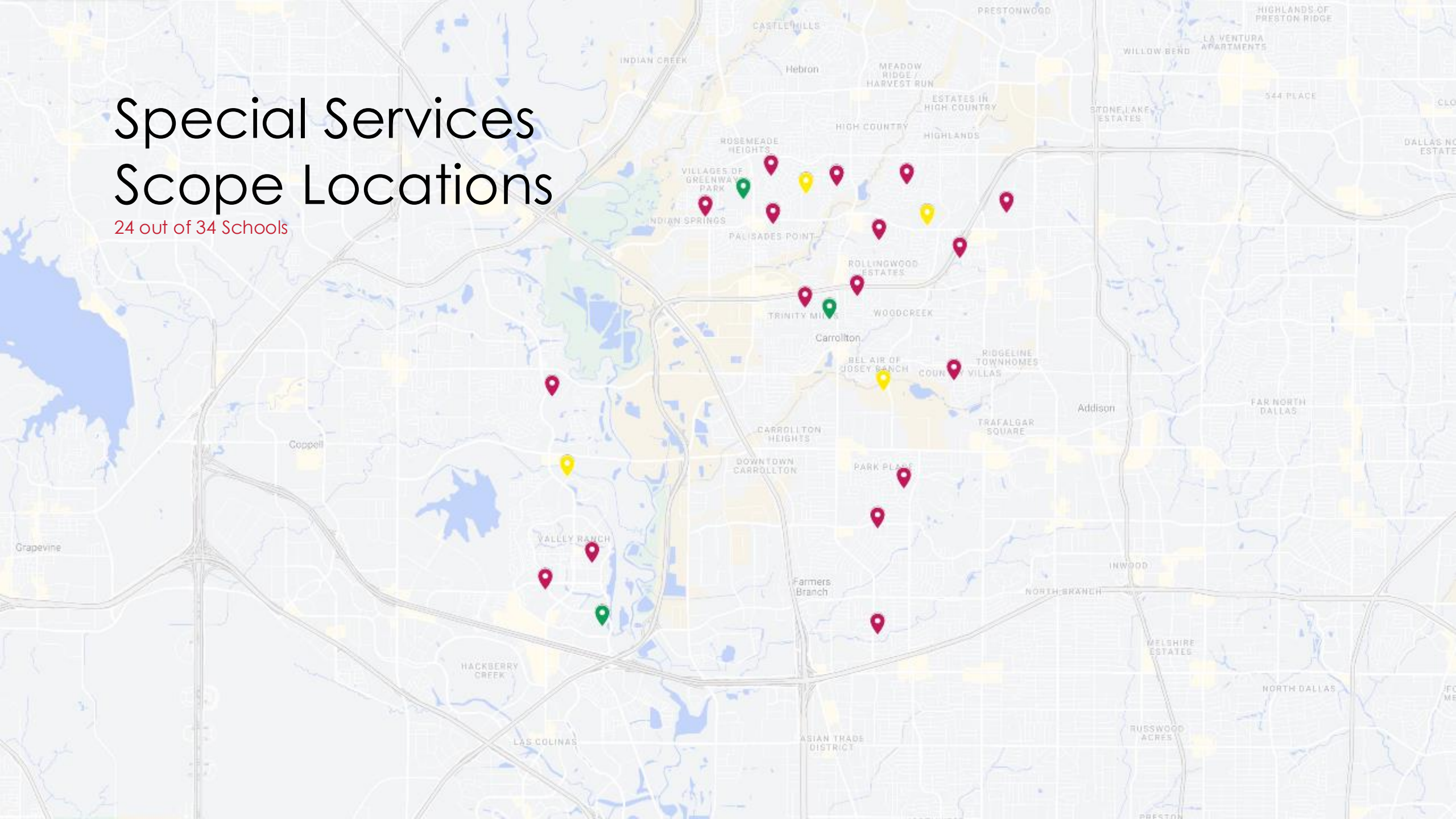
Recap – Special Services

January 23, 2024 BOC Meeting

Item	Description
Challenges	• Predicting population change is very difficult • The need range of students served is very wide
Goals	• Serve students at or near their home campus • Minimize campus transfers • Standards-based, widely available Life Skills and Behavioral classrooms • Support teacher recruitment and retention

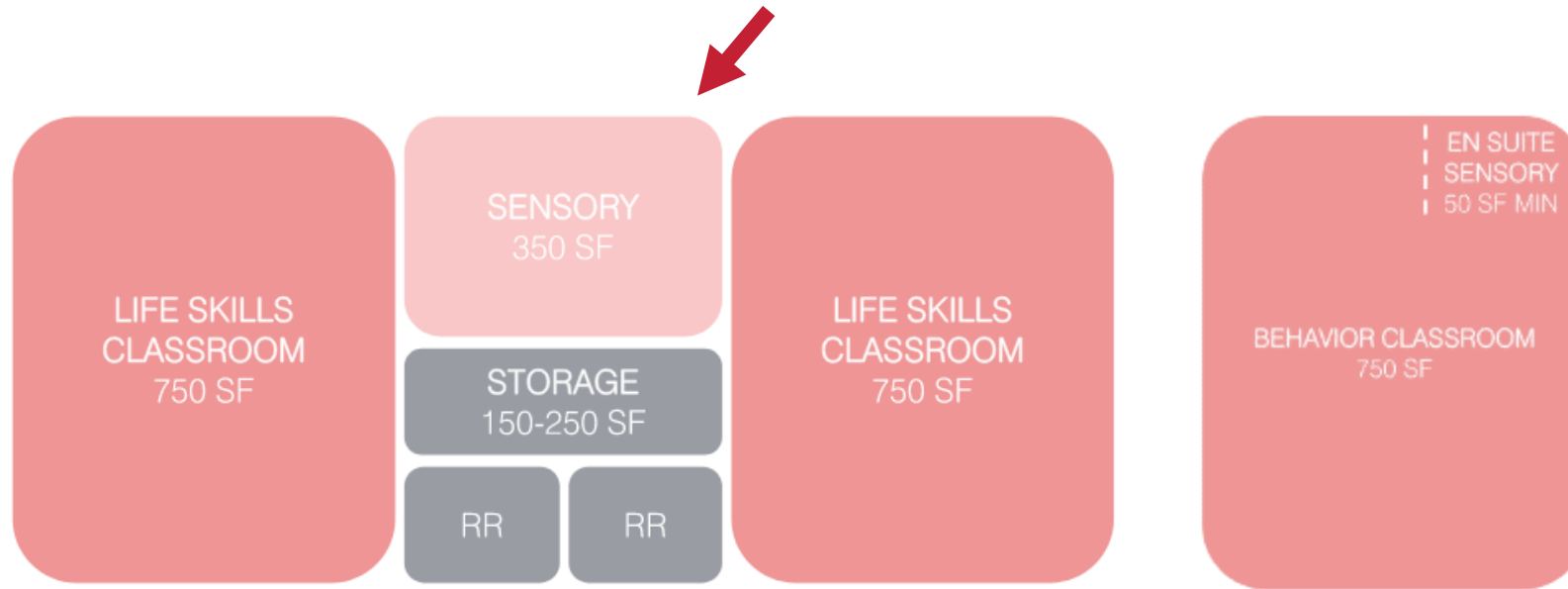
Special Services Scope Locations

24 out of 34 Schools



Special Services Standards

Elementary Schools



General Space Sizes – Configurations will vary by campus

Special Services Standards

Middle Schools



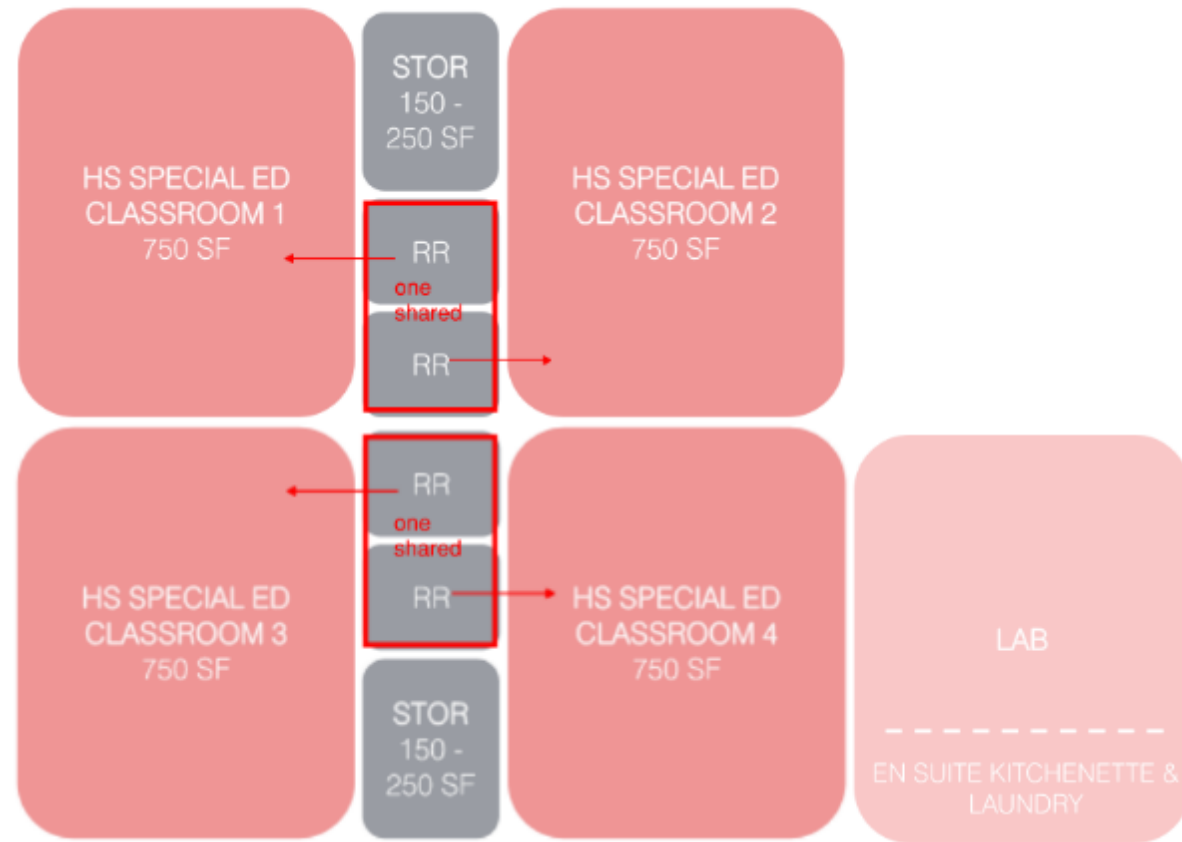
MAIN CAMPUS CORRIDOR (WE WANT INTEGRATED)



General Space Sizes – Configurations will vary by campus

Special Services Standards

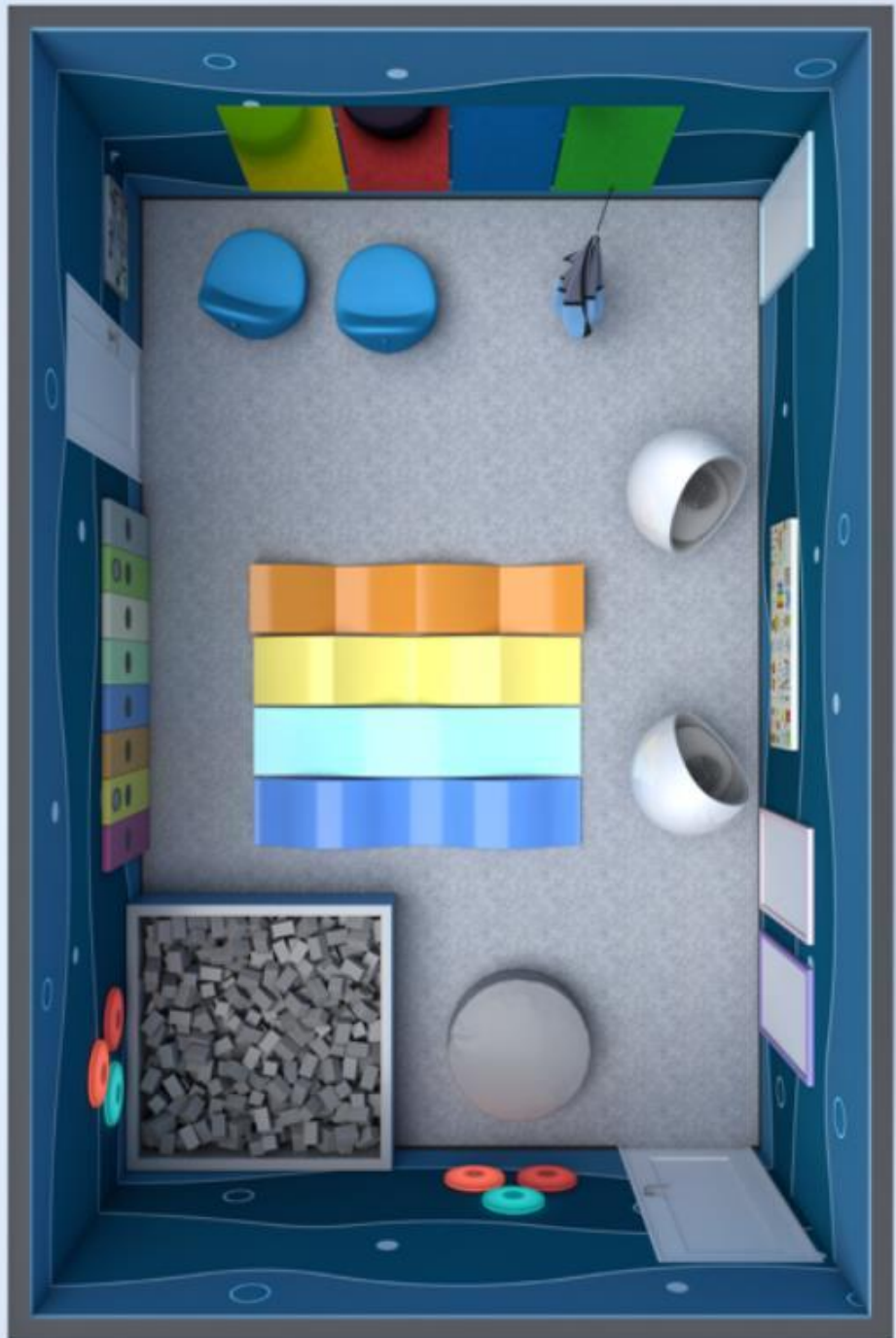
High Schools



General Space Sizes – Configurations will vary by campus







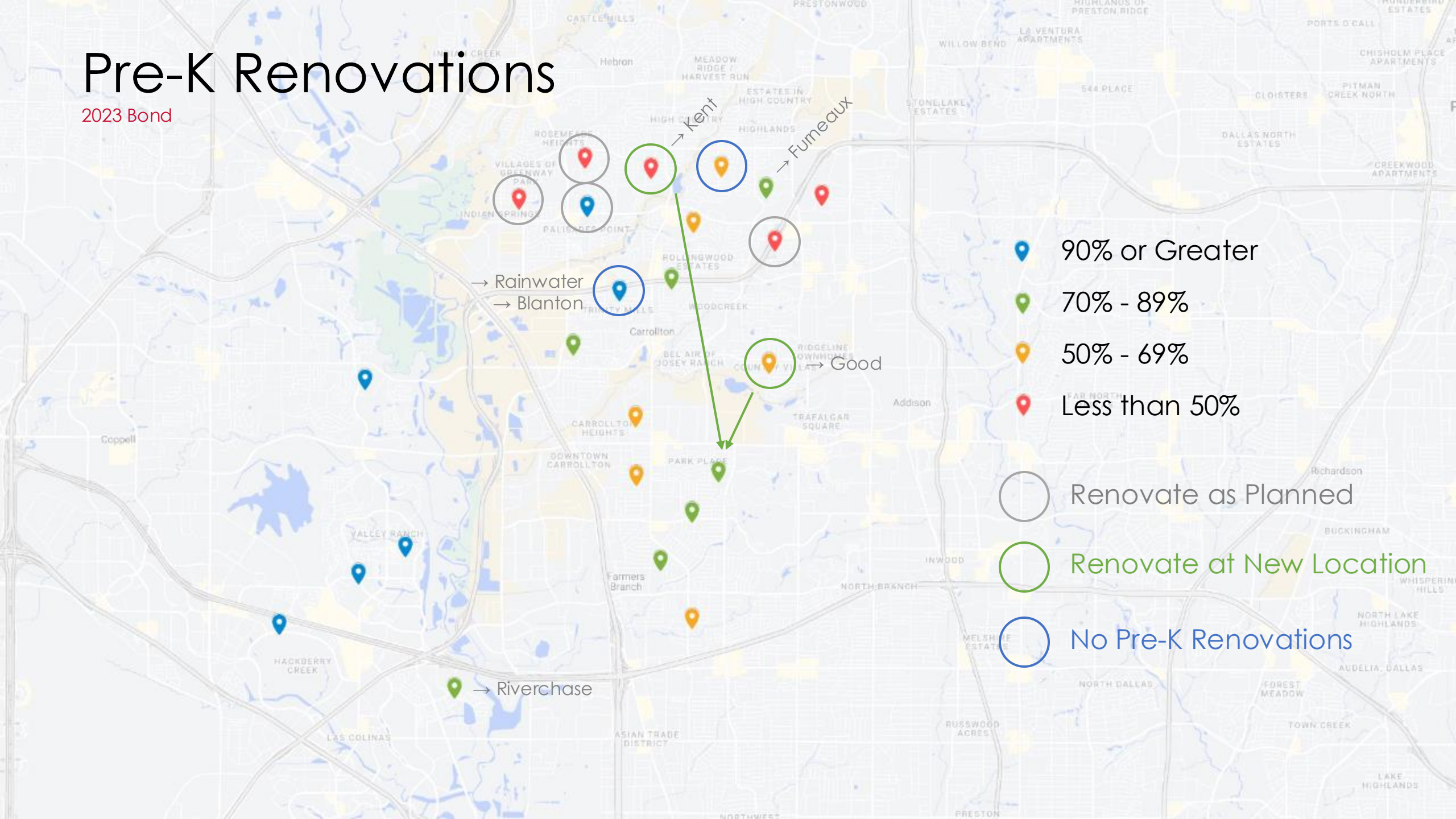
Recap – Pre-K

January 23, 2024 BOC Meeting

Item	Description
Challenges	• Traditional schools are not optimized for play-based, hands-on learning • Extended transition time when restrooms are not fit for purpose • Lack of balanced capacity can result in multiple transfers • Lower capture rates in the North, turning people away in the West
Goals	• Provide consistently available, optimized, and innovative space for early childhood needs • Support teacher recruitment and retention

Pre-K Renovations

2023 Bond



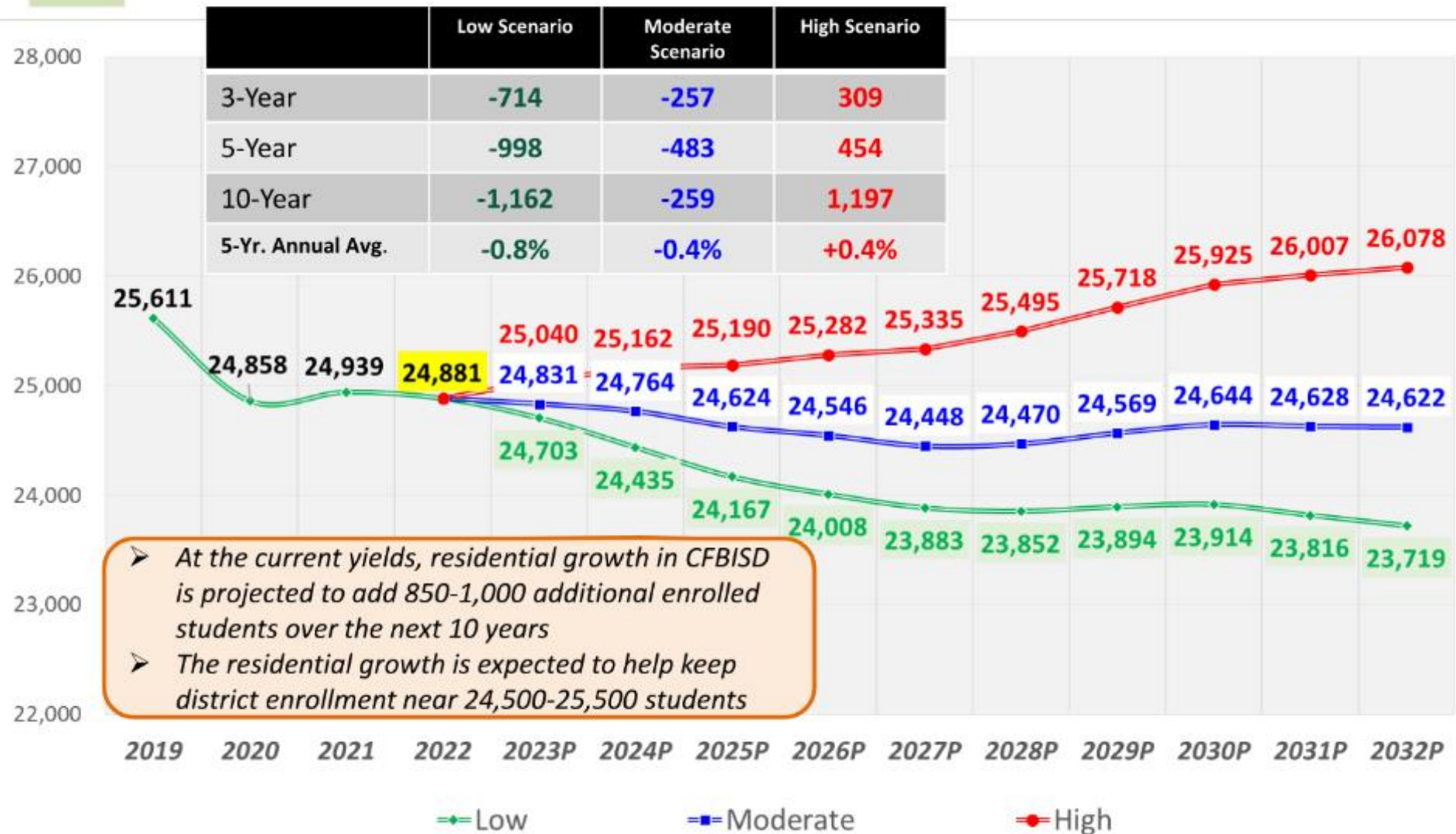


The background is a detailed architectural floor plan of a school building. The plan is divided into several wings and rooms, each labeled with a code. The top wing includes rooms like D158, D159, D166, D167, D168, D169, D170, D171, D172, D173, D174, D175, D176, D177, D178, D179, D180, D181, D182, D183, D184, D185, D186, D187, D188, D189, D190, D191, D192, D193, D194, D195, D196, D197, D198, D199, D200, D201, D202, D203, D204, D205, D206, D207, D208, D209, D210, D211, D212, D213, D214, D215, D216, D217, D218, D219, D220, D221, D222, D223, D224, D225, D226, D227, D228, D229, D230, D231, D232, D233, D234, D235, D236, D237, D238, D239, D240, D241, D242, D243, D244, D245, D246, D247, D248, D249, D250, D251, D252, D253, D254, D255, D256, D257, D258, D259, D260, D261, D262, D263, D264, D265, D266, D267, D268, D269, D270, D271, D272, D273, D274, D275, D276, D277, D278, D279, D280, D281, D282, D283, D284, D285, D286, D287, D288, D289, D290, D291, D292, D293, D294, D295, D296, D297, D298, D299, D300, D301, D302, D303, D304, D305, D306, D307, D308, D309, D310, D311, D312, D313, D314, D315, D316, D317, D318, D319, D320, D321, D322, D323, D324, 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D989, D990, D991, D992, D993, D994, D995, D996, D997, D998, D999, D1000. The plan also includes various storage areas, restrooms, and utility rooms. The text 'Facilities Master Planning' is overlaid in the center of the plan.

Facilities Master Planning



10-YEAR DISTRICT ENROLLMENT PROJECTIONS



Facilities Strategy

Effective, Efficient Use of Taxpayer Investments



Capital Investments

- Equitable Access to Highly Resourced Schools
- Educational Adequacy
- Sound Operational Budgets

A background image showing a group of diverse people's hands stacked on top of each other in a circular formation, symbolizing teamwork and community. The image is faded to allow text to be overlaid.

Advisory Group

Help us validate the direction

What will the advisory group do?

- Ensure CFB hears the thoughts and concerns of a bigger audience
- Help CFB with this strategic decision by attending meetings, providing focused input and feedback
- Connect CFB with others—community leaders, influencers, neighborhood groups, staff, parents, etc.— by introducing and clarifying this topic to them

Advisory Group

Help us validate the direction

What will be considered and discussed with the advisory group?

- Academic opportunities
- Attendance zones
- Building age and condition
- Bus routes, delivery zones and transportation cost
- Enrollment trends
- Excess classroom and campus capacity
- Fiscal responsibility
- Program alignment
- School feeder patterns
- Specialized programs, including bilingual and pre-kindergarten
- Student walk zones

Advisory Group

Help us validate the direction

Membership

- 40-50 individuals
- Business owners, clergy, community members, PTA, parents, principals, students, teachers
- District administration as ex-officio at each meeting

3-4 meetings

- “Why?” Finance; empty seats, enrollment
- “Where?” Campus reductions; Analysis, considerations, criteria, efficiencies, rubrics
- “How?” Areas of Impact; Attendance zones, staffing, timelines, transportation

Timeframe

- September – November: Advisory meetings
- November – January: Communication materials
- February – March: Board presentation and vote

Committee Meetings

2023-24 School Year

- ~~10/26/23~~
- ~~01/23/24~~
- ~~04/23/24~~
- 07/23/24
- 09/05/24 (Board report)



2024-25 School Year

- 10/22/24
- 01/28/25
- 04/22/25
- 07/22/25
- 09/04/25 (Board report)

2025-26 School Year

- 10/28/25
- 01/27/26
- 04/28/26
- 07/28/26
- 09/03/26 (Board report)

2026-27 School Year

- 10/27/26
- 01/26/27
- 04/27/27
- 07/27/27
- 09/02/27 (Board report)