

Bond Oversight Committee

June 5, 2024
Meeting #8



Purpose

Review BISD bond project progress, spending and schedules.



Meeting Agenda

- **Project Updates**
 - **Construction**
 - **Financial Report**
- **Agriculture and Delta Program Overview**



Project Updates



James L Burrell Elementary

Contractual Substantial Completion: *Dec. 27, 2023*

Final Completion: *Pending*

Work In Progress:

- **Record Documents**
- **Project Closeout**
- **Warranty Work**
 - **Playground Drainage**
 - **Detention Pond Grading**
 - **HVAC System Operation**

96.72% Complete through Apr. 30, 2024

James L Burrell Elementary Financial Information

	Project Budget				Available Budget (Project Budget - Total Contracts)
	\$40,064,028	Contract	Paid	Remaining	\$35,866
Architect Fees (Huckabee)		\$2,212,158	\$2,125,669	\$86,489	
Construction (Cloud)		\$35,619,429	\$34,451,958	\$1,167,471	
Misc		\$181,203	\$177,213	\$3,990	
FF&E		\$2,015,372	\$1,996,752	\$18,620	
		\$40,028,162	\$38,751,592	\$1,276,570	
\$1,748,209 paid on Huckabee contract out of remaining 2017 Bond Funds prior to 2022 bond issue. Actual Available Budget for 2022 Bond Funds -					\$1,784,075

Hubbard Branch Elementary

Contractual Substantial Completion: *May 2024*

Final Completion: *Pending*

Work In Progress:

- Interior & Exterior Punchlist
- Kitchen Equipment Start-Up
- Landscaping & Irrigation
- MEP Commissioning
- Shatterproof Film
- FM436 Turn Lanes



88% Complete through May 31, 2024

Hubbard Branch Elementary

Work Upcoming:

- Project Close-Out



Hubbard Branch Elementary Financial Information

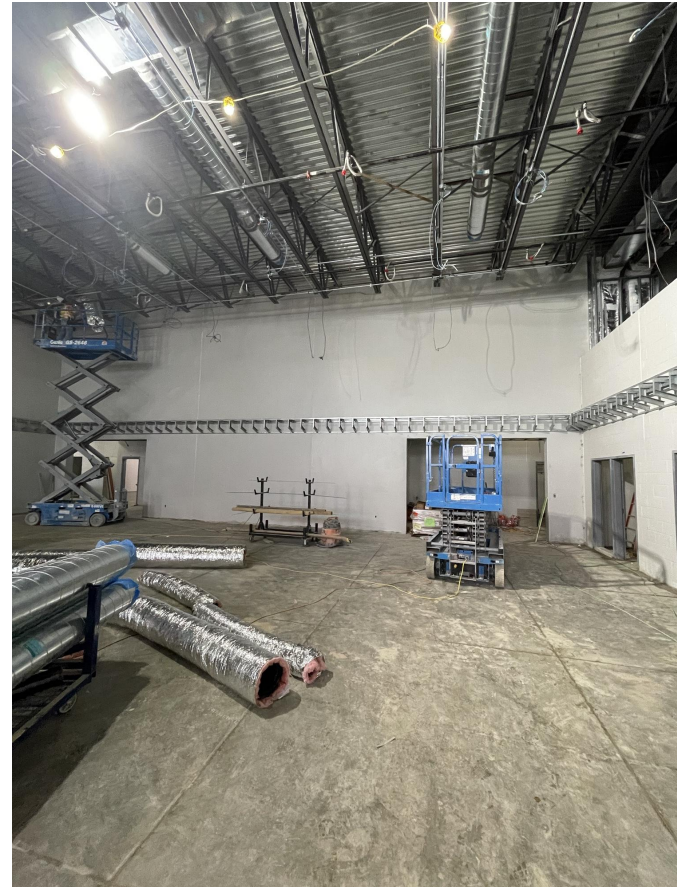
	Project Budget				Available Budget (Project Budget - Total Contract)
	\$43,567,482	Contract	Paid	Remaining	\$1,824,772
Architect Fees (Huckabee)		\$2,052,610	\$1,846,757	\$205,853	
Construction (American Constructors)		\$37,704,479	\$30,403,877	\$7,300,602	
Misc		\$329,752	\$171,183	\$158,569	
FF&E		\$1,655,869	\$476,775	\$1,179,094	
		\$41,742,710	\$32,898,592	\$8,844,118	

Belton High School Additions & Renovations

Work In Progress:

- **Band Hall Addition**
 - HVAC Start-Up
 - Interior Finishes
 - MEP Trim-Out
 - Pre-Final Inspections
- **CTE Addition**
 - Ceiling Grid & Trim Out
 - HVAC Start-Up
 - MEP Trim-Out
 - Interior Finishes
- **CTE Renovation**
 - Interior Framing
 - MEP Overhead Rough-In

56% Complete through May 31, 2024

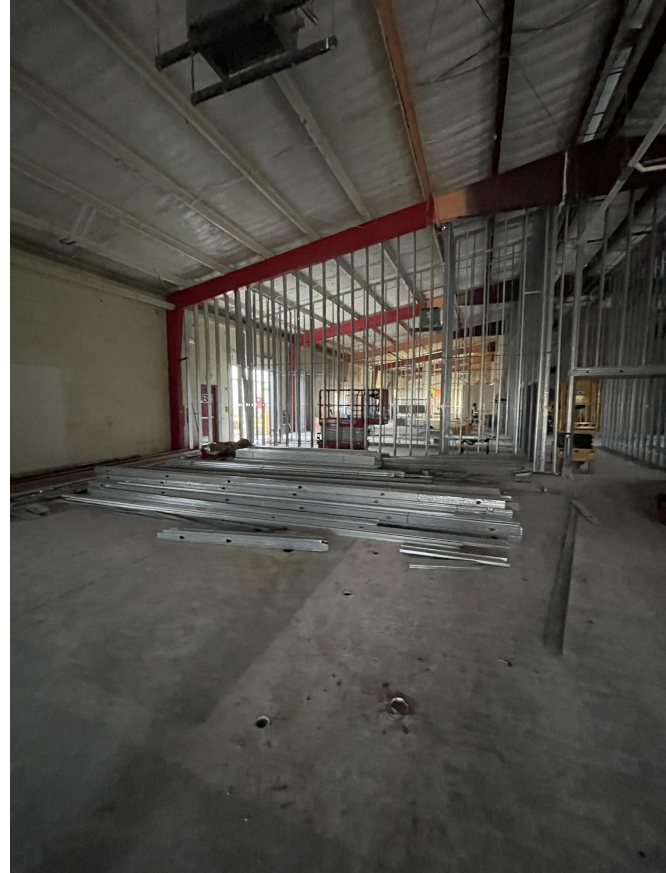


Belton High School Additions & Renovations

Work In Progress:

- **CTE Renovation**
 - Structural Flooring Reinforcing
 - Interior Framing
 - MEP Overhead Rough-In
 - PEMB Canopy
- **Major Maintenance/Capital Renewal**
 - Ceiling Demo & Structural Roof Reinforcement
 - HVAC Replacements
 - Flooring Replacements
 - Interior Painting
 - Room ID & Wayfinding Signage

Change Order No. 1: <\$350,000>
Approved May 2024



Belton High School Additions & Renovations



Work Upcoming:

- **Substantial Completion**
 - **July 2024**
 - **Band Hall**
 - **August 2024**
 - **CTE Addition**
 - **CC Building**
 - **Main Building Renos**
 - **Sept 2024**
 - **Black Box Reno**
 - **Oct/Nov 2024**
 - **CC Building**

Belton High School A & R Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$28,524,414	Contract	Paid	Remaining	\$(1,444,679)
Architect Fees (O'Connell Robertson)		\$1,856,815	\$1,616,539	\$240,276	
Construction (CORE)		\$31,072,221	\$15,934,911	\$15,137,310	\$3,485,000 of BHS MEP Projects included in Guaranteed Max Price
Misc		\$245,573	\$174,034	\$71,539	
FF&E		\$279,484	\$0	\$279,484	
		\$33,454,093	\$17,725,484	\$15,728,609	
BHS - MEP		\$(3,485,000)		\$(3,485,000)	Paid from MEP Project
		\$29,969,093		\$12,243,609	

Lake Belton Middle School Additions

Work In Progress:

- **Band Hall Addition**
 - Roofing
 - MEP Start-Up
 - Storefront Systems
 - Interior Finishes
- **Athletic Addition**
 - Roofing
 - MEP Start-Up
 - Interior Finishes

Change Order No. 1: <\$415,000>
Approved May 2024



59% Complete through May 31, 2024

Lake Belton Middle School Additions



Work Upcoming:

- **MEP Trim-Out**
- **Interior Finishes**
- **Specialties**
- **Pre-Final Inspections**
- **Interior Renovations**
 - **HVAC Replacements**
 - **Flooring & Paint**
 - **Interior Graphics**
- **Substantial Completion**
 - **July 2024**
 - **Band Hall**
 - **Athletic Addition**
 - **August 2024**
 - **Interior Renovations**

Lake Belton Middle School Additions Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$8,582,703	Contract	Paid	Remaining	\$(1,976,873)
Architect Fees (O'Connell Robertson)		\$590,106	\$544,394	\$45,712	
Construction (CORE)		\$11,405,659	\$5,887,453	\$5,518,206	\$1,615,000 of LBMS MEP Projects included in Guaranteed Max Price
Misc		\$140,956	\$110,934	\$30,022	
FF&E		\$37,855	\$0	\$37,855	
		\$12,174,576	\$6,542,781	\$5,631,795	
LBMS - MEP		\$(1,615,000)		\$(1,615,000)	Paid from MEP Project
		\$10,559,576		\$4,016,795	

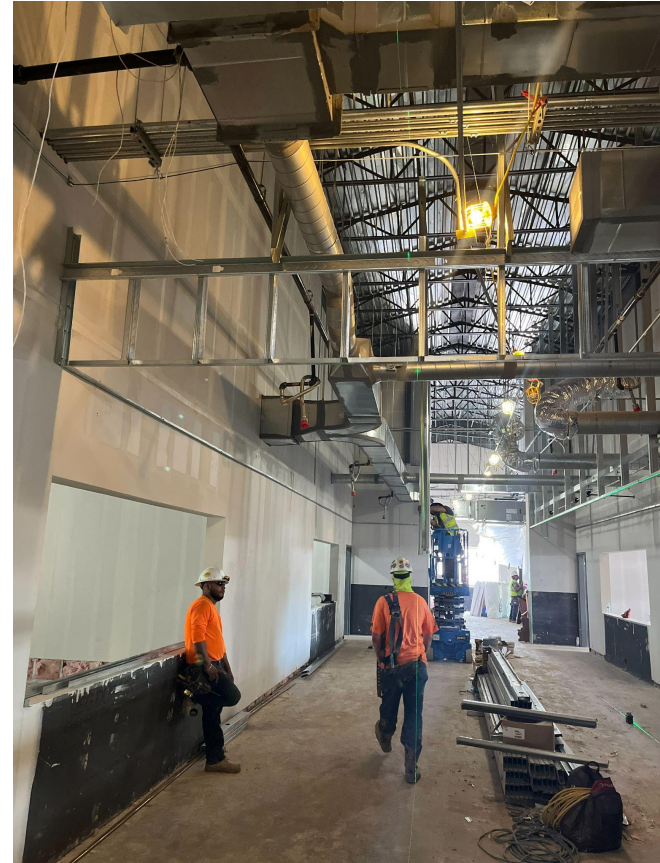
Southwest Elementary Addition

Work In Progress:

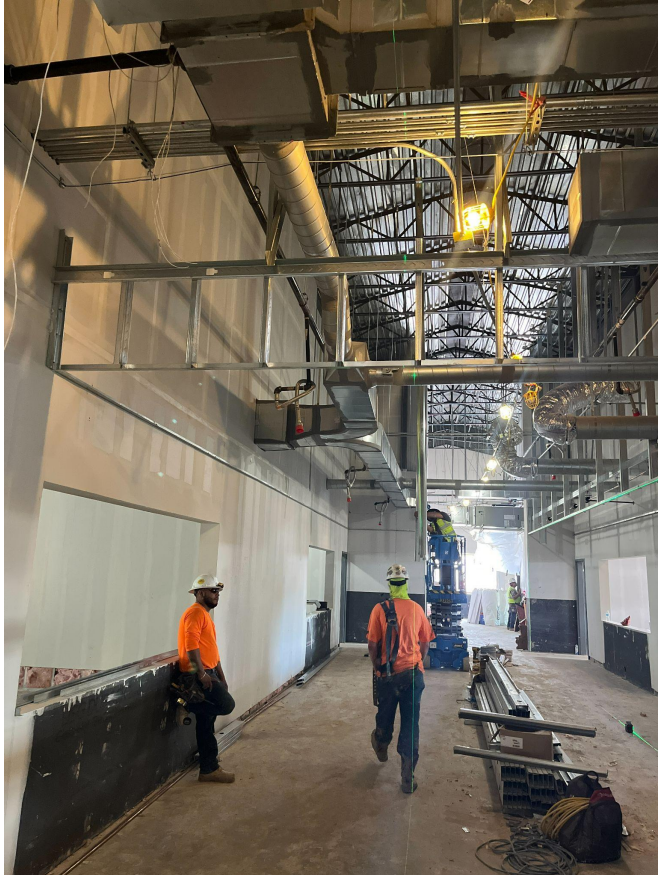
- **Gym Addition**
 - Gym Equipment
 - Drywall
 - MEP Trim Out
- **Classroom Addition**
 - Permanent Power
 - HVAC Eqpm Start Up
 - Interior Finishes
 - Flooring
 - Ceilings
 - Walls

Change Order No. 1: <\$250,000>
Approved May 2024

60% Complete through May 31, 2024



Southwest Elementary Addition



Work Upcoming:

- Interior Finishes
- MEP Trim Out
- Pre-Final Inspections
- Substantial Completion
 - June 2024 Gym Addition
 - August 2024 Classroom Addition
- Interior Renovations
 - HVAC Replacements
 - New Fire Alarm System
 - New Intercom/PA System

Southwest Elementary Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$13,300,000	Contract	Paid	Remaining	\$(3,262,051)
Architect Fees (PBK)		\$728,020	\$621,970	\$106,050	
Construction (CORE)		\$15,986,958	\$6,759,944	\$9,227,014	\$472,000 of SWES MEP Projects included in Guaranteed Max Price
Misc		\$126,694	\$108,620	\$18,074	
FF&E		\$192,379	\$0	\$192,379	
		\$17,034,051	\$7,490,534	\$9,543,517	
SWES - MEP		\$(472,000)		\$(472,000)	Paid from MEP Project
		\$16,562,051		\$9,071,517	

Agriculture Facility Addition

Work Completed:

- Site Utilities
- Concrete Foundation

Work In Progress:

- Metal Building Erection

Work Upcoming:

- MEP Rough-In
- Interior CMU Walls



41% Complete through May 31, 2024

Agriculture Facility Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$2,000,000	Contract	Paid	Remaining	\$(1,818,270)
Architect Fees (VLK Architect)		\$325,802	\$291,562	\$34,240	
Construction		\$3,345,220	\$1,002,383	\$2,342,837	
Misc		\$46,826	\$16,637	\$30,189	
FF&E		\$100,422	\$0	\$100,422	
		\$3,818,270	\$1,310,582	\$2,507,688	

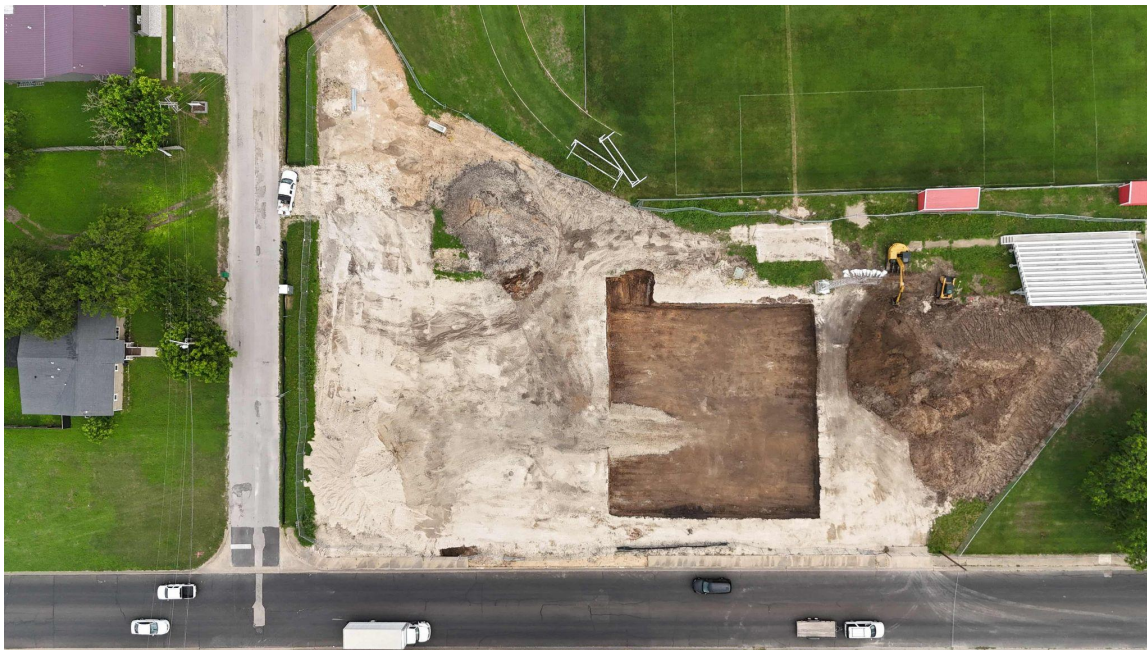
Delta Program Facility

Work Completed:

- Site Clearing & Excavation
- Building Pad

Work Upcoming:

- Underground Utilities
 - Relocation
 - New Installations
- Concrete Foundation



10% Complete through May 31, 2024

Delta Program Facility Financial Information

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$2,500,000	Contract	Paid	Remaining	\$2,092,579
Architect Fees (VLK Architects)		\$275,000	\$216,007	\$58,993	
Construction		\$0	\$0	\$0	
Misc		\$132,421	\$74,222	\$58,199	
FF&E		\$0	\$0	\$0	
		\$407,421	\$290,229	\$117,192	

Land Purchase



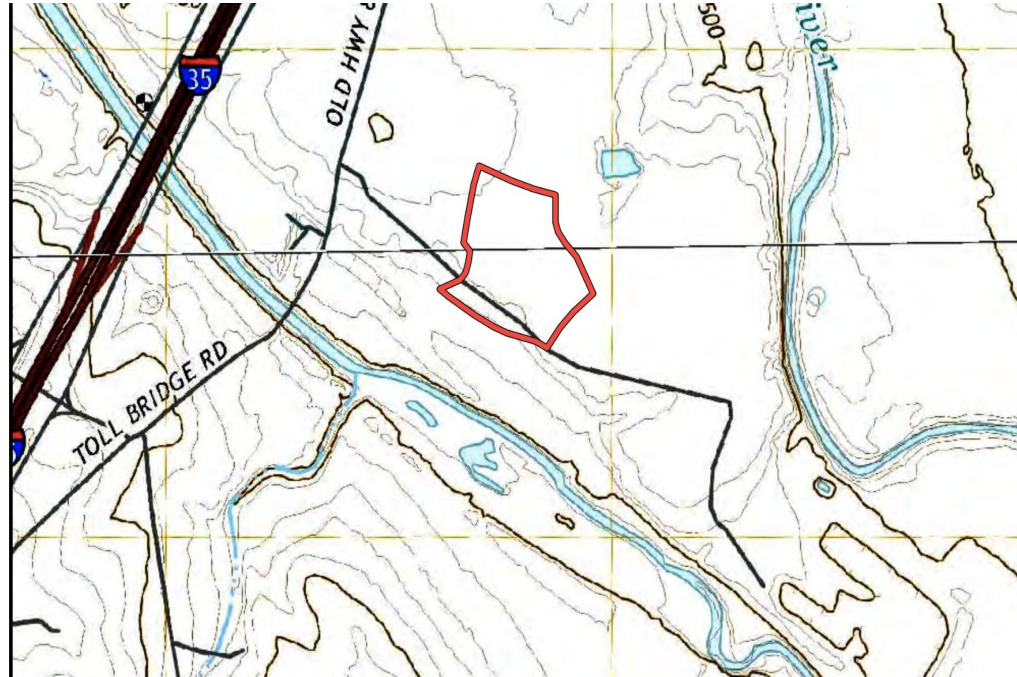
- 433 North Beal Street, Belton, TX
- Closed September 13, 2023
- \$273,328 - Purchase
- \$13,650 - Survey & Fees
- House Moved in April 2024 to 2nd and Smith



Land Purchase



- **15.83 Acres in River Farms MUD**
- **Closed April 15, 2024**
- **Future Elementary School Site**



Transportation Bus Purchase #1 (2022)

15 - (77 passenger) buses are approximately \$131,537 each (\$1,973,055)

5 - (54 passenger; Special Needs) are approximately \$131,572 each (\$657,860)



Transportation Bus Purchase #2 (2024)

8 - (77 passenger) buses are approximately \$150,805 each (\$1,206,440)

2 - (54 passenger; Special Needs) are approximately \$146,581 (\$293,162)

- Cummins Engine 60 months or 100,000 miles warranty
- Collision Mitigation System {Bendix Wingman Advanced} Adaptive Cruise Control with Collision Mitigation and Stationary Object Alert; Includes Front Radar, Driver Display
- All new buses will be equipped with air conditioning, seat restraints, Motorola XPR5580E 2 way radio, backup camera in mirror
- 77 Passenger buses come with 9 cameras
- 54 Passenger Special Needs Bus come with 7 cameras.



Safety and Security Items



Playground Fall Protection
and Equipment - *Complete*



Exterior Lighting Upgrades -
Complete

2

Campus Safety Vestibules -
*Under Construction - July
2024*

5

Water Refill Stations -
*Installation in Progress -
June 2024*

3

Keyless Access and Security
Camera Upgrades -
Under Construction - July 2024



Shatter Resistant Film -
Complete

Miscellaneous Projects Financial Update

	Project Budget	Committed	Paid	Available Budget
MEP, Roofing & Interior Finishes	\$8,942,812	\$5,636,199	\$3,116,180	\$3,306,613
Safety & Security	\$6,041,040	\$7,439,385	\$5,240,2492	\$(1,398,345)
Belton New Tech	\$2,000,000	\$0	\$0	\$2,000,000
Land Purchase	\$7,000,897	\$2,847,663	\$2,847,113	\$4,153,234
Technology	\$676,624	\$0	\$0	\$676,624
Transportation	\$5,625,000	\$4,130,517	\$2,630,915	\$1,494,483

Belton ISD Delta Program



Delta Mission

Delta is BISD's 18+ Transition program

Our mission is to provide educational opportunities focused on **development of independent living and employment skills** as well as **connection to opportunities in the community**. The ARD committee determines each student's need for transition services, eligibility, and level of participation in Delta with agreed upon goals that address preparation for the transition from high school to an adult schedule.

To be eligible for Delta, a student must:

- (1) be between 18-21 years old as of September 1 of the current school year,
- (2) be eligible for special education services,
- (3) have completed all required state and local course and EOC requirements for graduation,
- (4) received a modified or alternate curriculum in at least one high school class required for graduation,
- (5) have not completed their IEP and additional criteria established by the state regarding employment/employability, self-help skills, and/or access to other agencies, and
- (6) require transition services to make progress toward their postsecondary goals.

Delta Mission

Students in Delta typically received an alternate curriculum in a self-contained setting (life skills, functional academics, element) and/or participated in a work-based learning program in high school. However, students receiving instruction in Resource classes are also eligible if they meet the criteria above.

Staffed by 3 Teachers and 3 Paraprofessionals.

2023-2024	34 Adult Students
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2024-2025	38 Adult Students Accepted
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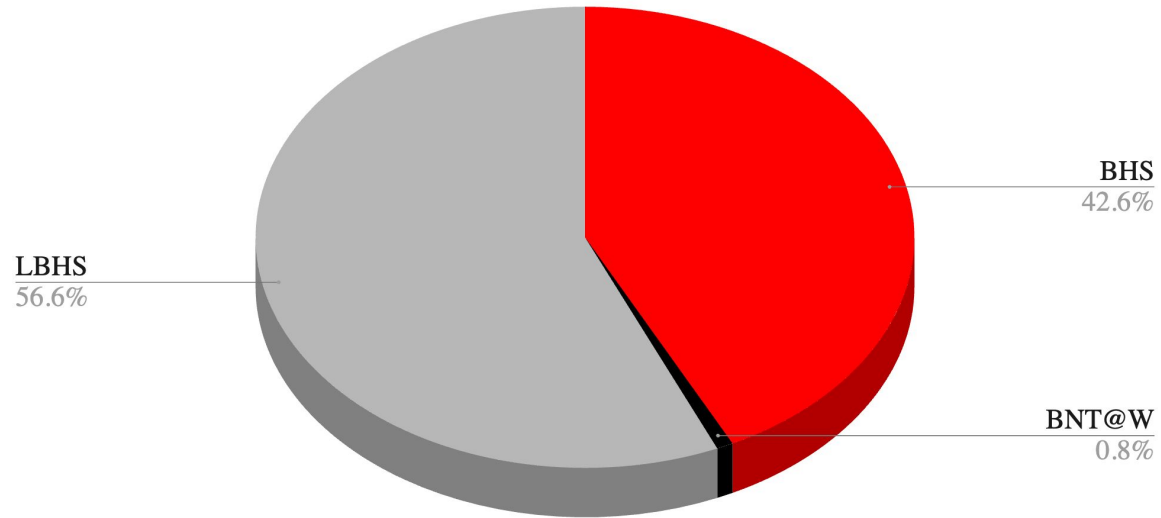
Belton ISD Agriculture Program & FFA



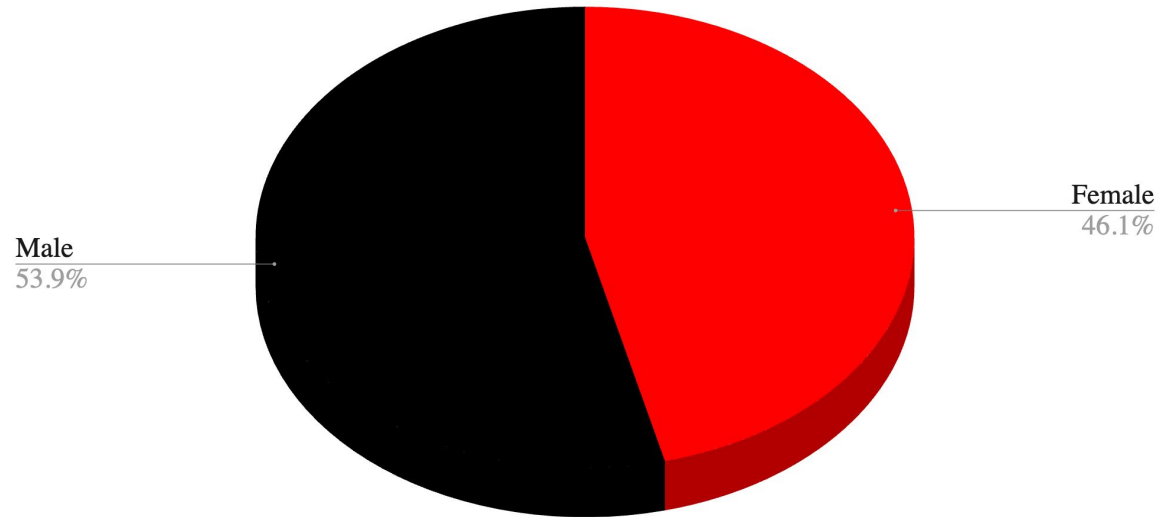
High School FFA Participation

Campus	Total Enrollment	In FFA	% of Campus Population
BHS	1697	366	19.80%
BNT@W	312	7	2.24%
LBHS	2224	486	21.85%
Total HS	4233	859	20.29%

High School FFA Participation by Campus: 859 Total



High School FFA Participation by Gender: 859 Total



High School FFA Participation by Student Group: 859 Total

Student Group	In FFA	% of FFA Pop
Economically Disadvantaged	350	40.28%
Special Education	176	20.49%

Additional FFA Participation Data

- 15 students in 3rd-8th grade are FFA members
- Total participation in Belton FFA program was 874 students
- Current Ag Barn Facility was fully utilized for the 2023-2024 SY
- Not all FFA members show animals, but all are eligible to

FFA Roster Data Collected by Lori McCormick, CTE Coordinator LBHS

Student Demographic Data Collected by Rachel Starnes, Director of Student Information Systems.

Next Meeting: *Fall 2024*



Discussion

