

# *Manor Independent School District*

## *Board of Trustees Board Meeting Agenda Item*

*October 22, 2024*

### **INFORMATION ITEM SHEET**

**RE:** Review and consider presentation from Administration/Program Manager regarding update on District Construction Projects.

**Supporting Documents:**

- 1. HPM PowerPoint Presentation Materials*

**District Goals\*: Goal 5**

Goal 5: FACILITIES & MAINTENANCE- By 2026, Manor ISD will proactively provide facilities to ensure 100% of scholars will have safe, well-maintained, environmentally sustainable, and community accessible facilities.

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**Background Information:**

Administration and/or the Program Manager (HPM) will provide an update on the key projects for the 2019 Bond Program.

**Fiscal Implications:**

None. This is an informational update only.

**Administrative Recommendation:**

None. This is an informational update only.

Mr. Joe Mendez

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**Contact Person**

Dr. Robert Sormani

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**Approved by Superintendent**



# 2019 Bond Budget Update

Manor ISD – Manor, TX

- Information reported through October 08, 2024 (Per Procore)

# Master Budget

Project	*Original Budget	Budget Changes	Current Budget	Committed Costs	Projected Remaining	Projected Total	Projected Over/Under	Notes
Phase 2 MNTHS Field House/Concessions/RR	\$ 2,980,000	\$ 51,697	\$ 3,031,697	\$ 3,030,914	\$ 783	\$ 3,031,697	\$ -	COMPLETE
Furniture refresh	\$ 7,660,000	\$ (1,201,598)	\$ 6,458,402	\$ 6,458,402	\$ -	\$ 6,458,402	\$ -	COMPLETE
Playground and shade structures	\$ 3,060,000	\$ (388,658)	\$ 2,671,342	\$ 2,482,659	\$ 188,683	\$ 2,671,342	\$ -	COMPLETE
MISD police station and equipment	\$ 1,800,000	\$ (269,305)	\$ 1,530,695	\$ 1,436,618	\$ 94,077	\$ 1,530,695	\$ -	COMPLETE
Student & staff devices & virtual desktop infrastructure	\$ 4,750,000	\$ 1,731,824	\$ 6,481,824	\$ 6,481,824	\$ -	\$ 6,481,824	\$ -	COMPLETE
Early College High School	\$ 16,000,000	\$ 18,481,338	\$ 34,481,338	\$ 34,381,677	\$ 99,661	\$ 34,481,338	\$ -	COMPLETE
Program Management	\$ -	\$ 4,830,136	\$ 4,830,136	\$ 4,894,206	\$ -	\$ 4,894,206	\$ (64,070)	COMPLETE
Land Acquisition	\$ 10,000,000	\$ (1,876,386)	\$ 8,123,614	\$ 6,637,277	\$ 1,486,337	\$ 8,123,614	\$ -	Reserved for New Property
Undesignated Funds	\$ 14,470,000	\$ (14,426,187)	\$ 43,813	\$ 43,813	\$ -	\$ 43,813	\$ 0	COMPLETE
Track & Field event space MSHS	\$ 350,000	\$ 300,210	\$ 650,210	\$ 650,210	\$ -	\$ 650,210	\$ -	COMPLETE
Secure vestibules and door access for non-instructional bldgs.	\$ 500,000	\$ 131,554	\$ 631,554	\$ 631,554	\$ -	\$ 631,554	\$ -	COMPLETE
PA system updates to older campuses	\$ 500,000	\$ 18,610	\$ 518,610	\$ 518,610	\$ -	\$ 518,610	\$ -	COMPLETE
New buses and White fleet vehicles	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 3,466,646	\$ 533,354	\$ 4,000,000	\$ -	In Process
Roof Repair and Replacement	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 6,192,181	\$ 807,819	\$ 7,000,000	\$ -	COMPLETE
Mechanical system upgrades	\$ 10,000,000	\$ 2,490,634	\$ 12,490,634	\$ 12,490,634	\$ -	\$ 12,490,634	\$ -	COMPLETE
Wide Area Network Fiber	\$ 2,400,000	\$ (894,527)	\$ 1,505,473	\$ 797,595	\$ 707,879	\$ 1,505,473	\$ -	In Process
Baseball/Softball complex, 8 Tennis courts at MSHS and Turf for BB/SB for MNTHS	\$ 12,600,000	\$ 4,295,544	\$ 16,895,544	\$ 16,415,709	\$ 479,835	\$ 16,895,544	\$ -	COMPLETE
New Transportation Facility to serve 150 buses	\$ 18,000,000	\$ 3,813,773	\$ 21,813,773	\$ 21,813,773	\$ -	\$ 21,813,773	\$ -	Under Construction
Manor Rise Academy	\$ 43,000,000	\$ 13,847,990	\$ 56,847,990	\$ 56,002,143	\$ 845,847	\$ 56,847,990	\$ -	Closeout Phase
Wildhorse Elementary School	\$ 21,000,000	\$ 22,075,114	\$ 43,075,114	\$ 42,306,521	\$ 768,593	\$ 43,075,114	\$ -	Closeout Phase
New Practice (Multipurpose) facility at MSHS	\$ 8,500,000	\$ (733,847)	\$ 7,766,153	\$ 7,766,153	\$ -	\$ 7,766,153	\$ -	Closeout Phase
New Practice (Multipurpose) facility at MNTHS	\$ 8,500,000	\$ (548,872)	\$ 7,951,128	\$ 7,913,105	\$ 38,023	\$ 7,951,128	\$ -	Closeout Phase
New Practice Gym at MSHS	\$ 5,000,000	\$ 80,375	\$ 5,080,375	\$ 4,934,251	\$ 146,124	\$ 5,080,375	\$ -	Closeout Phase
<b>Completed &amp; Committed Subtotal</b>	\$ 202,070,000	\$ 51,809,418	\$ 253,879,418	\$ 247,746,474	\$ 6,197,014	\$ 253,943,488	\$ (64,070)	
Additional security cameras and servers	\$ 1,100,000	\$ 2,437,474	\$ 3,537,474	\$ 3,537,474	\$ -	\$ 3,537,474	\$ -	COMPLETE
Wireless access points and network switches	\$ 7,330,000	\$ (1,773,327)	\$ 5,556,673	\$ 3,691,489	\$ 1,865,184	\$ 5,556,673	\$ -	In Process
Food service equipment upgrades	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 4,674,550	\$ -	\$ 4,674,550	\$ 325,450	COMPLETE
Electrical system upgrades	\$ 5,000,000	\$ (1,292,340)	\$ 3,707,660	\$ 3,301,955	\$ 405,705	\$ 3,707,660	\$ -	In Process
Paving, parking lot and driveway improvements	\$ 10,000,000	\$ (2,400,636)	\$ 7,599,364	\$ 5,229,115	\$ 1,000,000	\$ 6,229,115	\$ 1,370,249	Under Construction
Plumbing and restroom upgrades	\$ 5,000,000	\$ (3,680,000)	\$ 1,320,000	\$ 1,269,790	\$ 50,210	\$ 1,320,000	\$ -	In Process
<b>Upcoming/Under Development Subtotal</b>	\$ 33,430,000	\$ (6,708,829)	\$ 26,721,171	\$ 21,704,373	\$ 3,321,099	\$ 25,025,471	\$ 1,695,699	
<i>New Performing Art Center</i>	\$ 35,000,000	\$ (35,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	<i>Project Reallocated</i>
<i>Special Ed sensory rooms for elementary and middle schools</i>	\$ 2,000,000	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	<i>Project Reallocated</i>
<i>Parking lot repairs</i>	\$ 5,000,000	\$ (5,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	<i>Project Reallocated</i>
<i>STEAM labs for elementary</i>	\$ 2,000,000	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	<i>Project Reallocated</i>
<i>New road at MES/MMS</i>	\$ 500,000	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	<i>Project Reallocated</i>
<b>Reallocated Project Subtotal</b>	\$ 44,500,000	\$ (44,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Bond Subtotal</b>	\$ 280,000,000	\$ 600,589	\$ 280,600,589	\$ 269,450,847	\$ 9,518,113	\$ 278,968,960	\$ 1,631,629	
Program Contingency (Original = \$8,466,060)	\$ -	\$ (551,089)	\$ (551,089)	\$ 107,564	\$ -	\$ 107,564	\$ (658,653)	
<b>BOND GRAND TOTAL</b>	\$ 280,000,000	\$ 49,500	\$ 280,049,500	\$ 269,558,411	\$ 9,518,113	\$ 279,076,524	\$ 972,976	Available Funds

