



BOND 2023

School Board Update
November 19, 2024





FINANCE

ECISD
BOND 2023

ECISD
Bond 2023
Costs by Project
as of 11/1/2024



Project Name	Initial			Actual Paid		Current			Percentage Complete
	Project Budget	Moved Budget	Adjusted Budget	2023/2024	2024/2025	Purchase Orders Encumbrance	Remaining Available		
MIDDLE SCHOOL	120,000,000		120,000,000	2,490,112	1,430,640	5,323,258	110,755,990	3%	
PRIORITY 1&2 ITEMS	117,783,000		117,783,000	204,977	318,066	5,441,334	111,818,624	0%	
HS/CTE CENTER	80,000,000	10,000,000	90,000,000	398,966	732,234	5,039,824	83,828,976	1%	
TRANSPORTATION FACILITY	35,000,000	(10,000,000)	25,000,000	47,250	97,250	6,690,500	18,165,000	0%	
AUDITORIUM RENO-PHS	12,500,000		12,500,000		119,531	690,098	11,690,371	1%	
TECHNOLOGY-PA, BELL, CLOCK, FA SY	10,000,000		10,000,000			371,805	9,628,195	0%	
LAND PURCHASE	9,000,000		9,000,000	-			9,000,000	0%	
TRANSITION LEARNING CENTER	8,000,000		8,000,000		19,500	383,500	7,597,000	0%	
AG FARM BUILDINGS-CTE	7,500,000		7,500,000		27,422	359,533	7,113,045	0%	
TECHNOLOGY ITEMS-SURVEILLANCE	6,000,000		6,000,000		3,852,240	1,067,531	1,080,229	64%	
FINE ARTS INSTRUMENTS	3,665,000		3,665,000	299,663	802,569	407,097	2,155,671	30%	
TECH ITEMS-FLT PNL BDS,AV EQP	3,500,000		3,500,000	3,422,512	-		77,488	98%	
TECHNOLOGY - PHONE SYS	2,500,000		2,500,000		-		2,500,000	0%	
TRANSPORTATION BUSES	2,450,000		2,450,000		-		2,450,000	0%	
JROTC FACILITY	1,500,000		1,500,000		15,609	105,913	1,378,478	1%	
TECHNOLOGY ITEMS - AV EQUIP	1,500,000		1,500,000		-	266,025	1,233,975	0%	
ATH-MS GYM BLEACHERS	1,000,000		1,000,000		414,045	431,113	154,842	41%	
MS UNIF-BAND&MARIACHI	685,000		685,000		-		685,000	0%	
ATH-BB & TENNIS LIGHTS-OHS	650,000		650,000		558,000	42,000	50,000	86%	
ATH-MS TENNIS COURT RESURFACE	480,000		480,000	216,826	-	40,121	223,053	45%	
ATH-BASEBALL LIGHTING-PHS	400,000		400,000		319,200	80,799	1	80%	
MS PERFORMANCE RISERS	150,000		150,000		30,948		119,052	21%	
Totals	\$ 424,263,000	\$ -	\$ 424,263,000	\$ 7,080,306	\$ 8,737,254	\$ 26,740,451	\$ 381,704,990		
Percent	100%	0%	0%	2%	2%	6%	90%		

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Notes:

CTE High School budget increased: moved \$10m unused Transportation Facility project to CTE High School.

CTE High School donation from PSP is an additional \$10 million that will be accounted for separately in a Fund 468 so that it is not commingled with bond funds.

An architectural rendering of a modern school hallway. The ceiling features a mix of wood slat and dark grey acoustic panels with recessed linear lighting. A large white text box is centered over the image. The hallway below is bright and open, with people sitting on grey and blue modular seating. A staircase with a perforated metal railing is visible on the right. The walls are a combination of light grey brick and wood paneling. The floor is a light, polished material.

PROJECT IMPLEMENTATION



ECTOR COUNTY ISD

MIDDLE SCHOOL

DIFFERENT FROM THE GROUND UP



CONSTRUCTION UPDATE

DESIGN

Bid date 11/19/2024

GMP presented to BOT on 12/17/2024

Construction to start January 2025

COST SUMMARY	
Budget:	\$120,00,000
Encumbrance:	\$5,323,258
Actual:	\$3,920,752
Available:	\$110,755,990
Percentage Complete:	3%

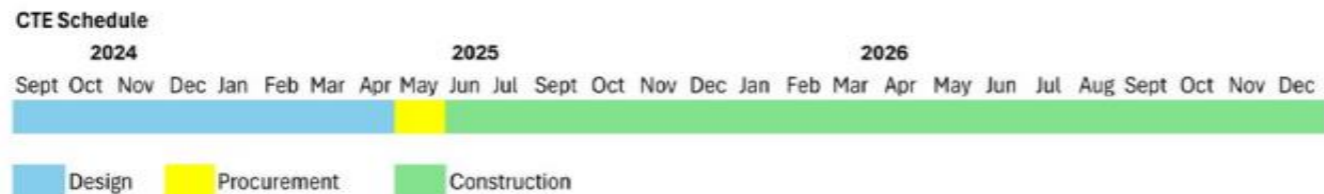
Middle School Schedule



ECTOR COUNTY ISD

CTE

DIFFERENT FROM THE GROUND UP



CONSTRUCTION UPDATE

DESIGN

Present Design Development documents to BOT on November 12th.

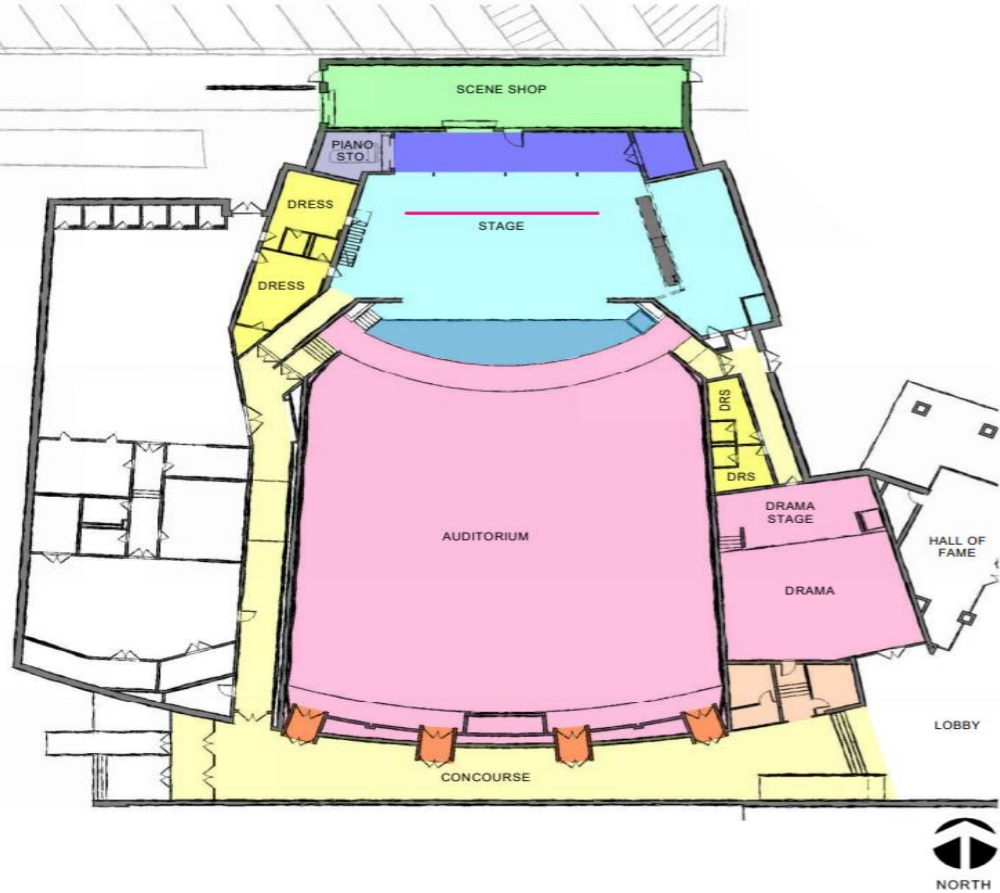
25% Construction Documents from PBK due on 11/22/2024

COST SUMMARY

Budget:	\$90,000,000
Encumbrance:	\$5,039,824
Actual:	\$1,131,200
Available:	\$83,828,976
Percentage Complete:	1%

Ector County ISD

Permian HS Auditorium Renovations



- ADDITION: 2-STORY SCENE SHOP
- PIANO STORAGE
- RENOVATED BACK-OF-STAGE; 2-STORY
- STAGE MODIFICATIONS:
REPLACE FLOORING, CURTAINS, LIGHTING AND AV
- REPLACE MEZZANINE CATWALK
- ADD STAGE APRON WITH REMOVABLE FLOOR TO ORCHETRA PIT
- DRESSING ROOM FINISH UPGRADES
- CORRIDOR FINISH UPGRADES
- AUDITORIUM & DRAMA THEATER UPDATES:
- NEW SEATING, FLOORING, CEILING AND PAINT
- ACOUSTICAL UPGRADES
- ENCLOSED SOUND BOOTH
- NEW LIGHTING THROUGHOUT
- RENOVATED OFFICES
- ADDED "LIGHT LOCK" VESTIBULES FROM CONCOURSE TO AUDITORIUM
- LED BACK-DROP:
ADD-ALTERNATE

Construction Update

Design

Designs have been submitted to Teinert for them to provide an estimate.

On-Site Activity

Surveying and geotechnical drilling samples are complete

COST SUMMARY

Budget	\$12,500,000.00
Encumbrance	\$690,098.00
Actual	\$119,531.00
Available	\$11,690,371.00
Percentage Complete	1.00%

July 2024 –
January 2025
Design



January – May
2025
Procurement



May 2025 – May
2026
Construction

Ector County ISD

Permian JROTC Facility

POTENTIAL EXPANSION

104' - 0"

31' - 4"

FIRING LANES

FIRING STATIONS

RANGE OFFICER AREA

VIEWING

ARMORY

RR

RR

LOBBY

MECH.

ELEC.

Construction Update

Design

Schematic Design has been approved and project is now in the Design Development phase.

On-Site Activity

Surveying and geotechnical drilling samples are complete

COST SUMMARY

Budget	\$1,500,000.00
Encumbrance	\$105,913.00
Actual	\$15,609.00
Available	\$1,378,478.00
Percentage Complete	1.00%

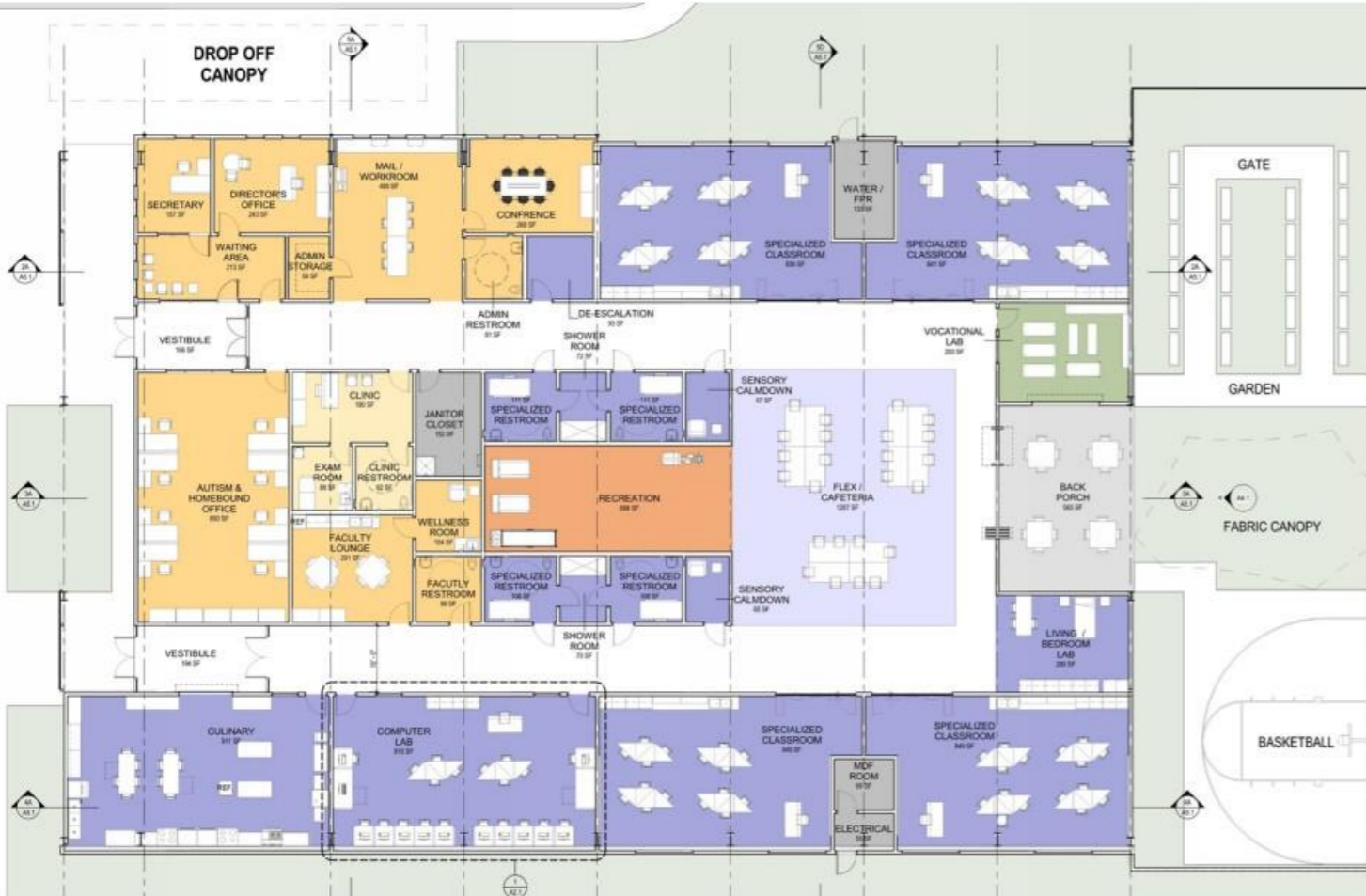
August 2024 –
January 2025
Design

January – March
2025
Procurement

April 2025 –
January 2026
Construction

Ector County ISD

Transition Learning Center



Construction Update

Design

Project is still in Schematic Design phase awaiting committee approval

On-Site Activity

Surveying/Civil Engineering are being scheduled for site of the new facility

COST SUMMARY

Budget	\$8,000,000.00
Encumbrance	\$383,500.00
Actual	\$19,500.00
Available	\$7,597,000.00
Percentage Complete	0.00%

June – December 2024
Design



December 2024 – January 2025
Procurement



January 2025 – December 2026
Construction

Ector County ISD

CTE - Ag Farm

Construction Update

Design

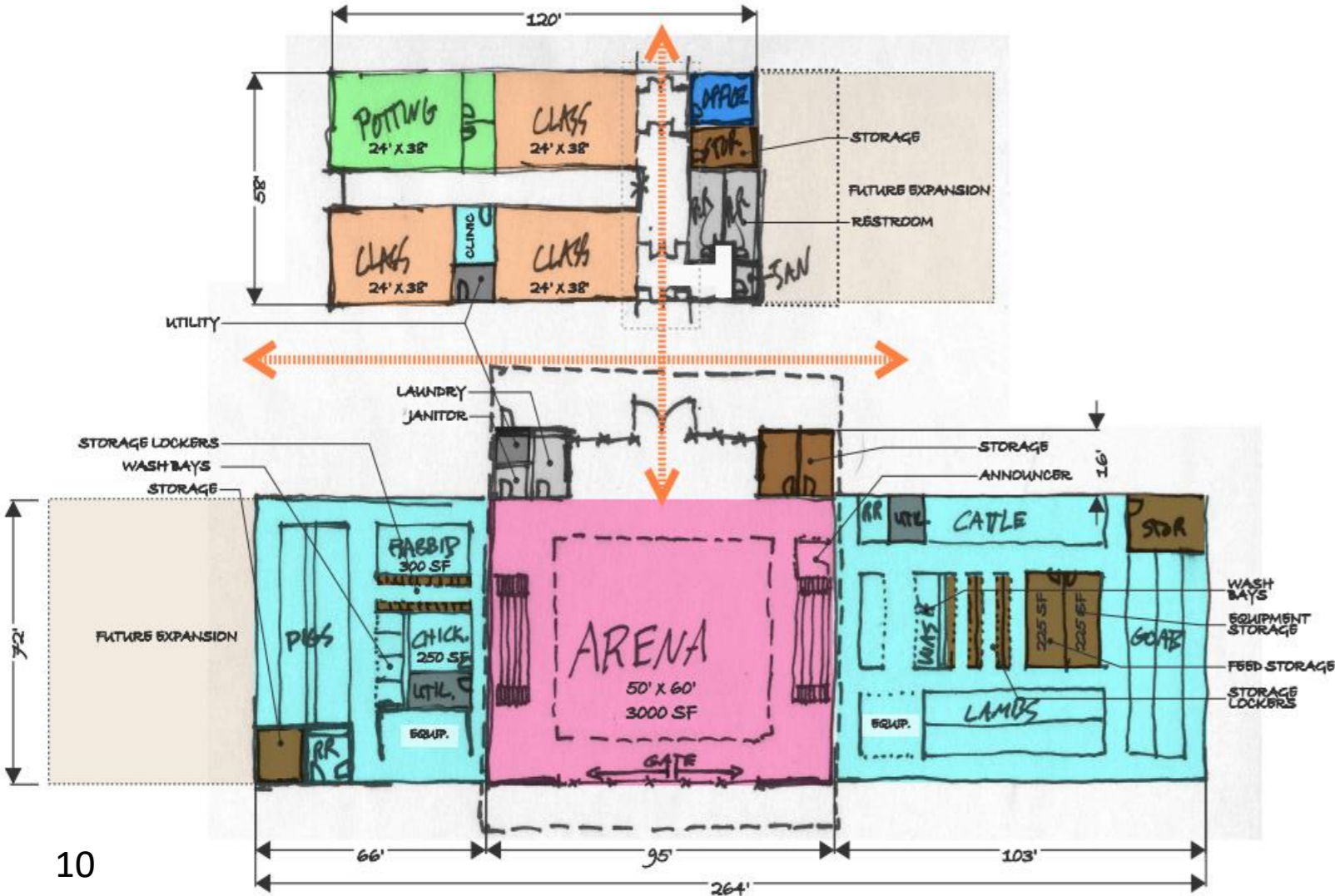
Schematic Design has been approved by the committee and project is moving to the Design Development phase

On-Site Activity

Surveying has been completed

COST SUMMARY

Budget	\$7,500,000.00
Encumbrance	\$359,533.00
Actual	\$27,422.00
Available	\$7,113,045.00
Percentage Complete	0.00%



Virtual Advisory Committee Meetings



Transition Learning Center Committee Meeting Wednesday 11/6

Ag Farm Committee Meeting Thursday 11/7



CTE High School Board Presentation 11/12



Middle School Bleacher Replacement

- Bonham MS: Cobalt Blue
 - Bowie MS: Deep Violet
 - Crockett MS: Crimson Red
 - Ector MS: Cobalt Blue
 - Nimitz MS: Blue Dusk
 - Wilson & Young MS: Black
-
- Wilson and Young MS just completed.
 - Project scheduled for completion before Thanksgiving Break



Fine Arts Update

- The first set of new risers for middle schools arrived over the summer and have been set up at Bonham MS (pictured).
- Risers for Ector MS will be complete soon.

- Total Instruments Ordered: 578
- Total Instruments Delivered: 304
- Total Spent: \$1.4 Million



Technology Update

- The surveillance storage portion of the project is now complete
 - Campus camera installations are scheduled to begin in December
- CSI Lubbock has been selected to oversee completion of the PA/Bells/Alarms/Clocks Project
 - Campus walkthroughs were conducted between 11/4 - 11/8 for preparation



Newly installed servers as part of the surveillance project

An architectural rendering of a modern school hallway. The ceiling features a mix of wood slat and dark grey acoustic panels with recessed linear lighting. A large white semi-transparent box in the center contains the text "FUTURE ACTIONS". The floor is a light grey polished concrete. People are shown sitting on modern grey and blue furniture, walking, and talking. In the background, a wall has "ECISD" and "THE TECHNOLOGY & INNOVATION" written on it. A blue graphic with a network pattern is visible on the upper right wall. The overall atmosphere is bright and contemporary.

FUTURE ACTIONS



Priority 1 & 2 Items

- Parkhill has been engaged to provide architectural, engineering and project oversight services for these items.
- Parkhill will package items and work alongside Agnew & Associates to streamline the process.

Upcoming Events

- Transition Learning Center Committee Meeting – Wednesday, December 4 in the ECISD Administration Building Board Room
- DLR Architects are scheduled to present the schematic design package to the ECISD Board of Trustees on Tuesday, December 17



THANK YOU

