

Update of Projects Supported by TRE

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Roof Repair

- ▶ 2016 hail storm

- ▶ Maintenance & Operations, Frost Tech Ed, and NTO are in final stages of completion. Punch list started on 6/4...Completion expected 6/14.

- ▶ This will COMPLETE all buildings damaged in 2016.

- ▶ 2017 hail storm

- ▶ Alamo 47% and Dowling 43%

- ▶ Ireland 5%

- ▶ Sam Houston, LBJ, Austin are out to bid

- ▶ Rebidding Barbara Chancellor with prior three buildings

Controlled Access

- ▶ Installation began on May 27. Scheduled completion is Aug. 5
- ▶ Badges will be ready for staff prior to start of school in August.

Secured Fencing

- ▶ All fencing has been installed.
- ▶ Doors and canopies in progress.
- ▶ Completion scheduled by end of June.

Buses

▶ Purchases

- ▶ 7-71 passenger, 1 wheel chair, and 1 activity bus have been delivered.
- ▶ 1 suburban also purchased.

▶ Lease

- ▶ 30 total yellow buses scheduled to be delivered in mid July.

2019-2020 Budgeting

- ▶ TRE funds will be allocated for 2019-2020 based on a ranking process by the Superintendent using the TRE proposals for year 2 spending as per requests submitted from various program areas and departments:
- ▶ Continuance of 2018-2019 pay increase
- ▶ Increases in Utility Costs
- ▶ Increases in Supply and Operating Costs, Computers
- ▶ Roof Deductibles
- ▶ Buses
- ▶ Reviewed spending based on five year trends, and restored allocations based on priorities
- ▶ Supplemental Middle School priorities
- ▶ HVAC work, building maintenance