



## Executive Program Summary February 2025

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**This report outlines, at an executive review level, the progress planned by the Bond Program Supervisor through February 2025 and key activities planned for March 2025.**

### OVERVIEW

MISD Safety Security & Police Building is in the Design Development phase. The MISD Design team took the opportunity to visit the Police Departments at City of Celina and City of Richardson, both facilities built by Lee Lewis for added design thoughts. The SOC (Safety Operations Center) layout and exterior design has been finalized with Huckabee working on the details and working through the structural system and the platting requirements from City of Mansfield.

The new Early Learning Center is in the Design Development phase. The layout and exterior design has been finalized with Huckabee working on the details and working through the structural system and the platting requirements from City of Mansfield. Planned design meetings for February and March are with MEP, Technology, Furniture and Safety and Security.

The Fine Arts Additions at the Middle Schools is in the Design Development phase. The layout and exterior design has been finalized with Huckabee working on the details and the Capital Improvements at each campus. The CMaR's are engaged and providing constructability reviews and cost estimations with each deliverable.

The addition to Ben Barber Innovation Academy and Frontier STEM is in the Design Development phase. The layout and exterior design is ongoing with Huckabee working on the details and the Capital Improvements. The CMaR is engaged and providing constructability reviews and cost estimations with each deliverable.

The High School Baseball & Softball Turf Projects are in the Design Development phase. The layout for each campus and overall design has been finalized with Huckabee working on the details. The CMaR's are engaged and providing constructability reviews and cost estimations with each deliverable.

The Tennis Court Lighting Package for all 5 five high schools is in full swing. Summit and Timberview are both complete and lit. Mansfield HS is in process with wiring and pole installation planned for the next couple of weeks.

The Transportation Department issued Purchase Orders for 95 each of 77 passenger buses and 26 each of 54 passenger buses. 43 of the 77 passenger buses, and 20 of the 54 passenger buses have been delivered. Several of the out of commission buses have been sold in auction.

6<sup>th</sup> Avenue Transportation is in Schematic Design and is working with the MISD Design team and the Architect to get a final layout for a new building with a training facility and bus barn with additional parking for up to 200 buses and staff for the future growth. The new design will include additional diesel pumps for the additional buses and unleaded gasoline pumps for the white vehicles.

Evolv weapons detections systems have been received and deployed to all seven middle schools, stadiums, and high school gyms. The camera installation at the Evolv systems are complete at all campuses and currently being integrated into the MISD system.

The Technology Department has issued purchase orders for Proposition A infrastructure equipment. The equipment purchases include network switches and wireless access points for auxiliary buildings.



Technology has also issued purchase orders for Proposition B capital equipment purchases. Interactive panels have been shipped and will begin arriving soon. Digital displays have been ordered and should arrive in October. Fiber Ring proposal will be presented to the board in January to start construction in late February 2025.

The 2024 Bond Program website is complete with progress updates, information, and photos. The website will be consistently updated with project information.

**SCHEDULE:**

The Report for each project is attached herewith.

**BUDGET:**

The Program Report Summary of expenditures is attached herewith.

# Bond 2024 Funding Summary

• Bond Allocation	\$ 588,500,000	
• Issuance Savings	<u>2,054,800</u>	
Total	\$ 590,554,800	
• Expended	\$ 20,312,076	
• Encumbered	<u>38,442,898</u>	
• Total	\$ 58,754,974	
• Unassigned Funds	\$ 531,799,826	(Includes Program Contingency)
• Current Year Interest	<u>6,017,354</u>	
Total Unassigned	\$ 537,817,180	



### MISD New Early Learners Academy

#### Schedule Summary

ID	Task Name	Start	Finish	2023-2027																																							
				2, 2023				Half 1, 2024					Half 2, 2024					Half 1, 2025					Half 2, 2025					Half 1, 2026					Half 2, 2026					Half 1, 2027					Half 2, 2027
1	MISD New Early Learners Academy	Mon 8/5/24	Fri 10/16/26	MISD New Early Learners Academy 25%																																							
2	Design Phase	Mon 8/5/24	Mon 2/24/25	Design Phase 79%																																							
3	schematic Design	Mon 8/5/24	Tue 11/26/24	schematic Design 100%																																							
4	Design Development	Wed 11/27/24	Mon 2/24/25	Design Development 35%																																							
5	CMAR Selection	Thu 8/15/24	Tue 10/22/24	CMAR Selection 100%																																							
6	Pre-Construction Phase	Tue 2/25/25	Tue 6/24/25	Pre-Construction Phase 0%																																							
7	Construction Documents	Tue 2/25/25	Wed 4/23/25	Construction Documents 0%																																							
8	Bid	Thu 4/24/25	Tue 6/24/25	Bid 0%																																							
9	Construction Phase	Wed 6/25/25	Fri 10/16/26	Construction Phase 0%																																							
10	Construction	Wed 6/25/25	Fri 10/16/26	Construction 0%																																							

#### Budget

\$43,389,528.00

#### Cost Summary

Pre-Construction Fee: \$ 65,000.00

Contract Award Amount:

Change Order:

New Contract Amount

#### Scope of Work

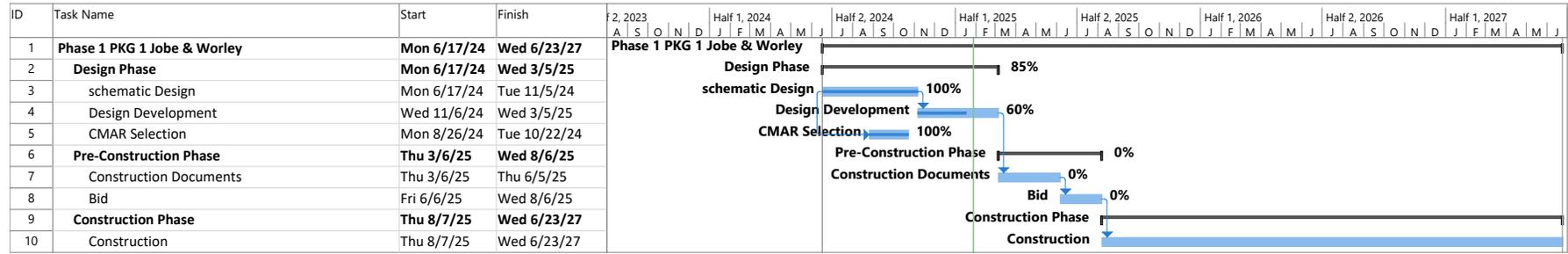
1. Build a New Early Learners Academy

#### Status Summary

1. Design Committee members held visioning meetings to determine the experiences and additional rooms needed. Pod organization was also discussed.
2. Non-negotiable items such as the courtyard and day care were identified.
3. After several meetings it was determined the location of Retta Road and West Broad St.
4. The Design Team has provided the Design Committee with a conceptual floor plan with positive feedback from the committee members.
5. The site is being cleared for the Geotech lab to start taking soil samples.
6. The Design Team is visiting Gregory Portland ISD to visit the new Early Learners Academy on October 30, 2024.
7. Schematic Designs are 100% complete. Design Development phase is in process.
8. Core Construction has started the pre – construction phase of the project.

**Phase 1 Package 1 Jobe & Worley MS Fine Arts Addition & CIP Package**

Schedule Summary



Cost Summary

Budget Amount: \$ 39,080,141.00

Pre – Construction Fee: \$40,000.00

Contract Award Amount:

Change Order:

New Contract Amount

Scope of Work

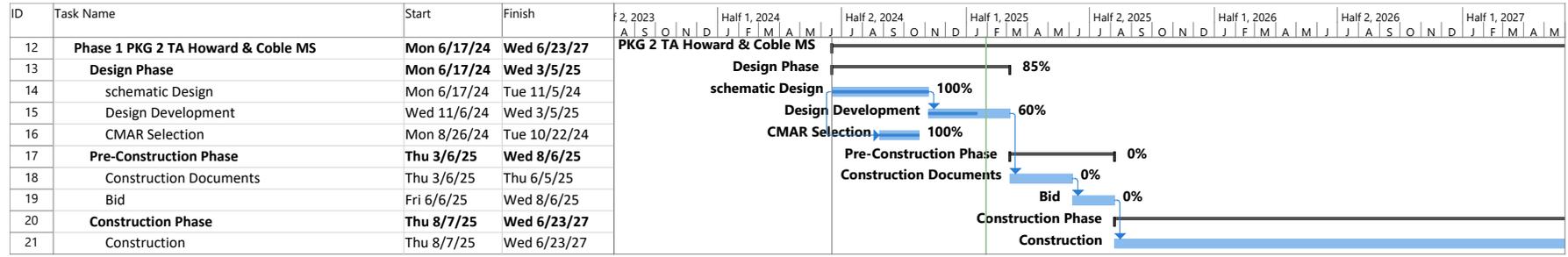
1. New Fine Arts additions to for Jobe & Worley Middle Schools
2. Replace the running tracks, bleachers, and scoreboards at both schools,
3. Renovate weightrooms.
4. Life cycle replacements on air conditioning, flooring as required.
5. Linda Jobe will get new serving lines.

Status Summary

1. Beginning site evaluation to select the most appropriate location for the additions.
2. Jobe location is still being developed to impact utilities the least. Architect is working on the overall layout.
3. The new Worley location will be on the Northwest of the building along Pleasant Ridge.
4. Looking to relocate some of the existing classrooms to accommodate the Fine Art addition.
5. Schematic Design is 100% complete in the month of November.
6. Reeder Construction has started the pre-construction phase of the project.

**Middle School Fine Arts Additions PKG 2 T A Howard & James Coble Middle School with Life Cycle Replacement**

Schedule Summary



Cost Summary

Pre – Construction Fee: \$ 80,000.00

Estimated Budget Amount: \$38,600,000.00

Change Order:

New Contract Amount

Scope of Work

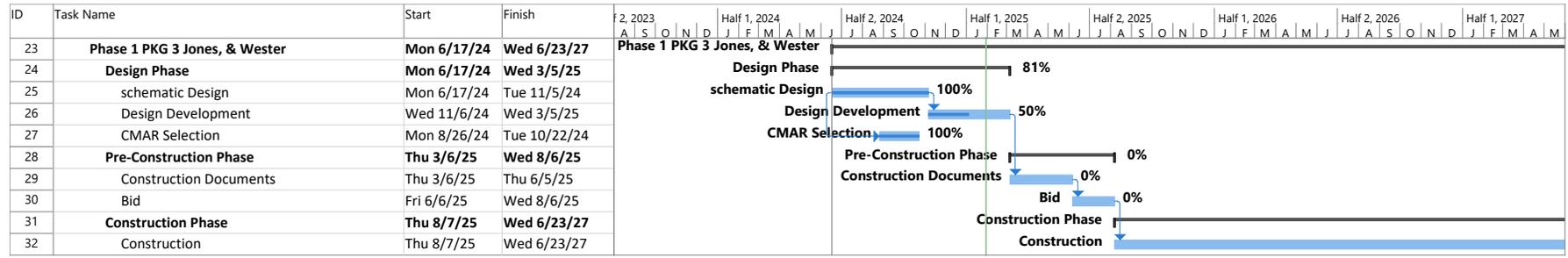
1. Construct Fine Arts additions.
2. Safety & Security Upgrades including weapons detection systems.
3. Technology infrastructure & life cycle replacements.
4. MEP life cycle replacements.
5. New serving lines in the cafeteria.
6. Civil work, track, bleacher, and scoreboard replacements.
7. Proposition B, interactive panels in classrooms and common spaces and digital signage.

Status Summary

1. Initial introduction meeting was held with the design committee members.
2. Beginning site evaluation to select the most appropriate location for the addition.
3. Geotech proposals have been requested for Coble and TA Howard Middle Schools.
4. Lee Lewis Construction has started the pre-construction services phase of the project.

**Middle School Fine Arts Addition PKG 3 Jones & Wester with Life Cycle Replacement**

Schedule Summary



Cost Summary

Pre – Construction Fee: \$40,000.00

Estimated Budget Amount: \$44,162,513.00

Change Order:

New Contract Amount

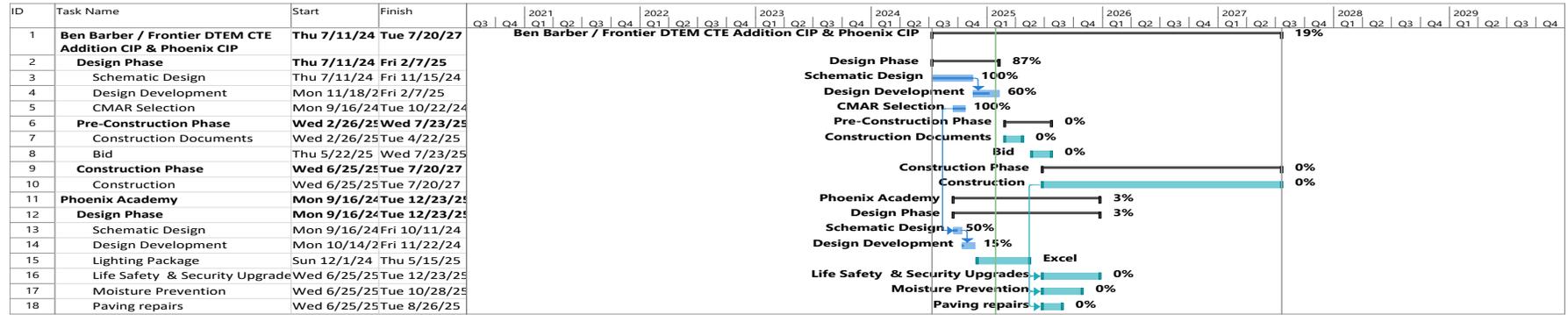
Scope of Work

1. Construct Fine Arts additions.
2. Safety & Security Upgrades including weapons detection systems.
3. Technology infrastructure & life cycle replacements.
4. MEP life cycle replacements, including lighting upgrades at Brooks Wester MS.
5. New serving lines in the cafeteria at Danny Jones MS.
6. Proposition B, interactive panels in classrooms and common spaces and digital signage

Status Summary

1. Initial introduction meeting was held with the design committee members.
2. Beginning site evaluation to select the most appropriate location for the additions.
3. Still Working on the site lay out and room configuration for Brooks Wester campus.
4. Reeder Construction has started the pre-construction phase of the project.

**Ben Barber Innovation Academy / Frontier STEM Academy CTE Addition & Life Cycle Replacement Phoenix Academy**  
Schedule Summary



Cost Summary

Proposed Budget: \$22,747,527.00  
 Pre – Construction Fee: \$62,500.00  
 Contract Award Amount:

Change Order:

New Contract Amount

Scope of Work

1. Ben Barber CTE Addition & CIP
  - a. New CTE Addition
  - b. Roof Top Unit R-22 replacement, life safety & security upgrades, Day Care play surface replacement.
  - c. Paving repairs
2. Phoenix Academy
  - a. Life safety & security upgrades,
  - b. Interior Lighting replacement
  - c. Paving repairs

Status Summary

1. New programs to be included are Robotics and Automation Technology, Biomedical Sciences, Aviation Maintenance, and HVAC.
2. Schematic Design for Ben Barber is complete, finishes are being designed during the design development stage.
3. Core Construction is the CMaR contractor approved for this project from the October MISD Board meeting.
4. Interior lighting package for Phoenix Academy is being issued to Excel.



**A-2 Summit High School Baseball & Softball Field Turf Upgrades, Batting Cages & Bull Pens**

Schedule Summary

ID	Task Name	Start	Finish	A-2 Summit High School Baseball, Softball Turf Projects, Batting Cages & Bullpens																											
				2021 Q3	2021 Q4	2021 Q1	2021 Q2	2021 Q3	2021 Q4	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2023 Q1	2023 Q2	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2026 Q1	2026 Q2				
13	A-2 Summit High School Baseball, Softball Turf Projects, Batting Cages & Bullpens	Sun 9/15/24	Mon 12/15/25	13%																											
14	Design Phase	Sun 9/15/24	Mon 1/20/25	42%																											
15	schematic Design	Mon 10/7/24	Mon 1/20/25	20%																											
16	CMAR Selection	Sun 9/15/24	Tue 10/22/24	100%																											
17	Pre-Construction Phase	Tue 1/21/25	Mon 5/19/25	0%																											
18	Construction Documents	Tue 1/21/25	Mon 3/31/25	0%																											
19	Bid	Tue 4/1/25	Mon 5/19/25	0%																											
20	Construction Phase	Tue 5/20/25	Mon 12/15/25	0%																											
21	Construction	Tue 5/20/25	Mon 12/15/25	0%																											

Cost Summary

Pre – Construction Fee: \$15,750.00

Budget Amount: \$4,783,575.00

Contract Award Amount:

Change Order:

New Contract Amount

Scope of Work

1. New Turf for Baseball & Softball fields at the 5 High Schools.
2. New batting cages for baseball & softball at each campus.

Status Summary

1. Coordinating with Athletic Department and design team on August 13, 2024, to discuss the project timeline and the individual campus difficulties to be addressed.
2. Turf Companies will present product to design committee and athletics for selection of manufacturers.
3. The Bull Pens and Batting cage designs are starting now to expedite their installations for the schools.
4. The coaches and Design Team visited the selected sites for representation of the different turf manufacturers.
5. Lee Lewis Construction has started the pre-construction phase of the project.
6. Turf manufacture has been selected.
7. Finalizing the covered batting cage designs.
8. Working on the grading design for softball and baseball.

**A-3 Legacy High School Baseball, Softball Turf Project, Batting Cages & Bullpens**

Schedule Summary

ID	Task Name	Start	Finish	2023				2024				2025				2026				2027				2028							
				Q1	Q2	Q3	Q4																								
26	<b>A-3 Legacy High School Baseball, Softball Turf Projects, Batting Cages &amp; Bullpens</b>	Sun 9/15/24	Wed 1/7/26																												
27	<b>Design Phase</b>	Sun 9/15/24	Mon 1/20/25																												
28	schematic Design	Mon 10/7/24	Mon 1/20/25																												
29	CMAR Selection	Sun 9/15/24	Tue 10/22/24																												
30	<b>Pre-Construction Phase</b>	Tue 1/21/25	Mon 5/19/25																												
31	Construction Documents	Tue 1/21/25	Mon 3/31/25																												
32	Bid	Tue 4/1/25	Mon 5/19/25																												
33	<b>Construction Phase</b>	Tue 5/20/25	Wed 1/7/26																												
34	Construction	Tue 5/20/25	Wed 1/7/26																												

Cost Summary

Pre -Construction Fee: \$ 10,000.00

Budget Amount: \$4,783,575.00

Contract Award Amount:

Change Order:

New Contract Amount

Scope of Work

1. New Turf for Baseball & Softball fields at the 5 High Schools.
2. New batting cages for baseball & softball at each campus.

Status Summary

1. Coordinating with Athletic Department and design team on August 13, 2024, to discuss the project timeline and the individual campus difficulties to be addressed.
2. Turf Companies will present products to the design committee and athletics for selection of manufacturers.
3. The Bull Pens and Batting cage designs are starting now to expedite their installations for the schools.
4. Crossland Construction has started the pre-construction phase of the project.
5. Turf manufacture has been selected.
6. Finalizing the covered batting cage designs.

**A-4 Lake Ridge High School Baseball, Softball Turf Project, Batting Cages & Bullpens**

Schedule Summary

ID	Task Name	Start	Finish	A-4 Lake Ridge High School Baseball, Softball Turf Projects, Batting Cages & Bullpens																				
				Q3	Q4	2021	2022	2023	2024	2025	2026													
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2			
38	<b>A-4 Lake Ridge High School Baseball, Softball Turf Projects, Batting Cages &amp; Bullpens</b>	Tue 9/3/24	Mon 12/15/25																	12%				
39	<b>Design Phase</b>	Tue 9/3/24	Mon 1/20/25																	34%				
40	schematic Design	Tue 9/3/24	Mon 1/20/25																	15%				
41	CMAR Selection	Sun 9/15/24	Tue 10/22/24																	100%				
42	<b>Pre-Construction Phase</b>	Tue 1/21/25	Mon 5/19/25																	0%				
43	Construction Documents	Tue 1/21/25	Mon 3/31/25																	0%				
44	Bid	Tue 4/1/25	Mon 5/19/25																	0%				
45	<b>Construction Phase</b>	Tue 5/20/25	Mon 12/15/25																	0%				
46	Construction	Tue 5/20/25	Mon 12/15/25																	0%				

Cost Summary

Pre -Construction Fee: \$ 10,000.00

Budget Amount: \$4,783,575.00

Contract Award Amount:

Change Order:

New Contract Amount

Scope of Work

1. New Turf for Baseball & Softball fields at the 5 High Schools.
2. New batting cages for baseball & softball at each campus.

Status Summary

1. Coordinating with Athletic Department and design team on August 13, 2024, to discuss the project timeline and the individual campus difficulties to be addressed.
2. Turf Companies will present products to the design committee and athletics for selection of manufacturers.
3. The Bull Pens and Batting cage designs are starting now to expedite their installations for the schools.
4. Crossland Construction has started the pre-construction phase of the project.
5. Turf manufacture has been selected.
6. Finalizing the covered batting cage designs.

**Timberview High School Baseball & Softball Field Turf Upgrades, Batting Cages & Bull Pens**

Schedule Summary

ID	Task Name	Start	Finish	A-5 Timberview High School Baseball, Softball Turf Projects, Batting Cages & Bullpens																								
				Q3	Q4	2021	2022	2023	2024	2025	2026																	
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2			
50	<b>A-5 Timberview High School Baseball, Softball Turf Projects, Batting Cages &amp; Bullpens</b>	<b>Tue 9/3/24</b>	<b>Mon 12/15/25</b>																					15%				
51	<b>Design Phase</b>	<b>Tue 9/3/24</b>	<b>Mon 1/20/25</b>																					41%				
52	schematic Design	Tue 9/3/24	Mon 1/20/25																					25%				
53	CMAR Selection	Sun 9/15/24	Tue 10/22/24																					100%				
54	<b>Pre-Construction Phase</b>	<b>Tue 1/21/25</b>	<b>Mon 5/19/25</b>																					0%				
55	Construction Documents	Tue 1/21/25	Mon 3/31/25																					0%				
56	Bid	Tue 4/1/25	Mon 5/19/25																					0%				
57	<b>Construction Phase</b>	<b>Tue 5/20/25</b>	<b>Mon 12/15/25</b>																					0%				
58	Construction	Tue 5/20/25	Mon 12/15/25																					0%				

Cost Summary

Pre -Construction Fee: \$ 10,000.00

Budget Amount: \$4,783,575.00

Contract Award Amount:

Change Order:

New Contract Amount

Scope of Work

1. New Turf for Baseball & Softball fields at the 5 High Schools.
2. New batting cages for baseball & softball at each campus.

Status Summary

1. Coordinating with Athletic Department and design team on August 13, 2024, to discuss the project timeline and the individual campus difficulties to be addressed.
2. Turf Companies will present products to the design committee and athletics for selection of manufacturers.
3. The Bull Pens and Batting cage designs are starting now to expedite their installations for the schools.
4. Authers Building Group has started the pre-construction phase of the project.
5. Turf manufacture has been selected.
6. Finalizing the covered batting cage designs.

### 5 Highschool Tennis Court Lighting Package

#### Schedule Summary

ID	Task Name	Start	Finish	Half 2, 2023	Half 1, 2024	Half 2, 2024	Half 1, 2025	Half 2, 2025	
1	A 46 Summit High School Tennis Court Lighting	Mon 6/24/24	Mon 12/16/24	A 46 Summit High School Tennis Court Lighting					
2	Bidding Phase	Mon 6/24/24	Mon 10/21/24	Bidding Phase					100%
6	Pre-Construction Phase	Mon 10/21/24	Mon 12/16/24	Pre-Construction Phase					100%
9	Construction Phase	Thu 7/11/24	Tue 12/10/24	Construction Phase					100%
14	A 46 Timberview High School Tennis Court Lighting	Mon 6/24/24	Fri 1/24/25	A 46 Timberview High School Tennis Court Lighting					100%
15	Bidding Phase	Mon 6/24/24	Fri 10/25/24	Bidding Phase					100%
19	Pre-Construction Phase	Mon 10/21/24	Mon 12/16/24	Pre-Construction Phase					100%
22	Construction Phase	Tue 12/3/24	Fri 1/24/25	Construction Phase					100%
27	A 46 Mansfield High School Tennis Court Lighting	Mon 6/24/24	Wed 2/12/25	A 46 Mansfield High School Tennis Court Lighting					90%
28	Bidding Phase	Mon 6/24/24	Wed 10/23/24	Bidding Phase					100%
32	Pre-Construction Phase	Mon 10/21/24	Mon 12/16/24	Pre-Construction Phase					100%
35	Construction Phase	Wed 11/27/24	Wed 2/12/25	Construction Phase					31%
36	power to light poles	Wed 11/27/24	Fri 11/29/24	power to light poles					100%
37	Installation of poles	Thu 1/30/25	Wed 2/12/25	Installation of poles					10%
38	Delivery	Thu 1/30/25	Thu 1/30/25	Delivery					100%
39	Installation	Fri 1/31/25	Wed 2/12/25	Installation					0%
40	A 46 Lake Ridge High School Tennis Court Lighting	Mon 6/24/24	Fri 2/14/25	A 46 Lake Ridge High School Tennis Court Lighting					88%
41	Bidding Phase	Mon 6/24/24	Fri 10/25/24	Bidding Phase					100%
45	Pre-Construction Phase	Mon 10/21/24	Mon 12/16/24	Pre-Construction Phase					100%
48	Construction Phase	Sun 11/24/24	Fri 2/14/25	Construction Phase					21%
53	A 46 Legacy High School Tennis Court Lighting	Mon 6/24/24	Fri 2/28/25	A 46 Legacy High School Tennis Court Lighting					89%
54	Bidding Phase	Mon 6/24/24	Wed 10/23/24	Bidding Phase					100%
58	Pre-Construction Phase	Mon 10/21/24	Mon 12/16/24	Pre-Construction Phase					100%
61	Construction Phase	Sun 11/24/24	Fri 2/28/25	Construction Phase					21%

#### Cost Summary

Contract Award Amount: \$1,687,600.00

Change Order:

New Contract Amount

#### Scope of Work

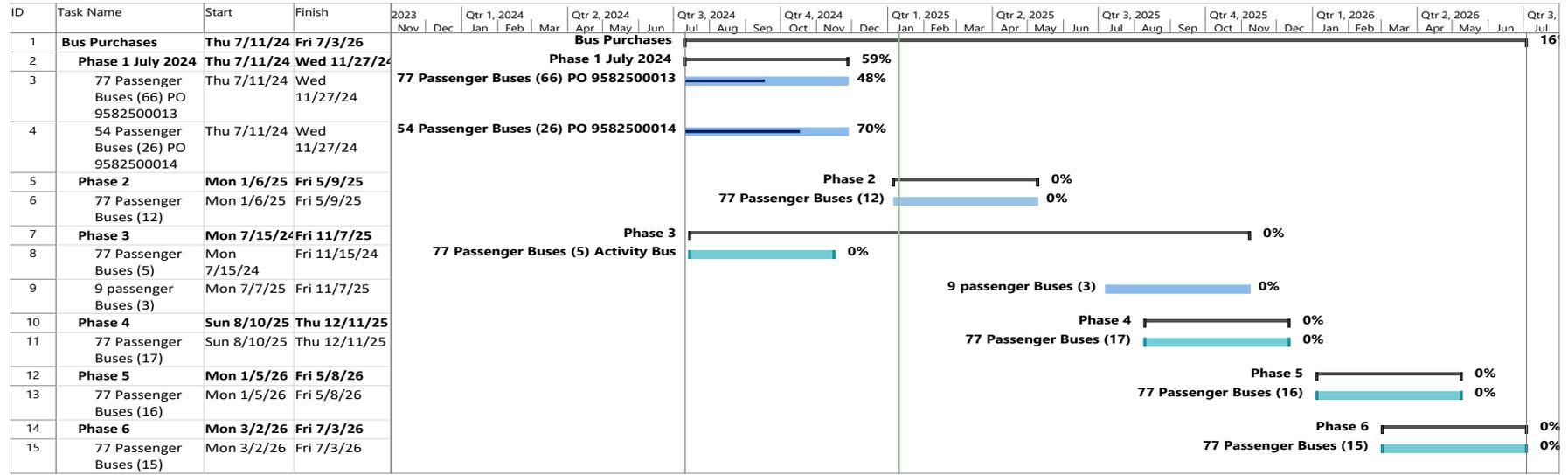
1. Install lights at all five high schools for the tennis courts.
2. Provide lighting to UIL standards for competition tournaments and regulation play.
3. Prewire for security cameras to be installed later.

#### Status Summary

1. All proposers were on either Buy Board or another purchasing Co-Op. Four proposers were contacted and given bid documents.
2. Received two proposals, Musco Sports Lighting & Groves Electric were the best overall value for the district.
3. All underground raceways have been installed at each location.
4. Summit & Timberview High Schools poles installed and working.
5. Mansfield High School poles have been delivered installation is on schedule.
6. Project should be completed at all locations March 2025.

### Transportation Bus Purchases

#### Schedule Summary



#### Cost Summary

Contract Award Amount: 14,581,228

#### Scope of Work

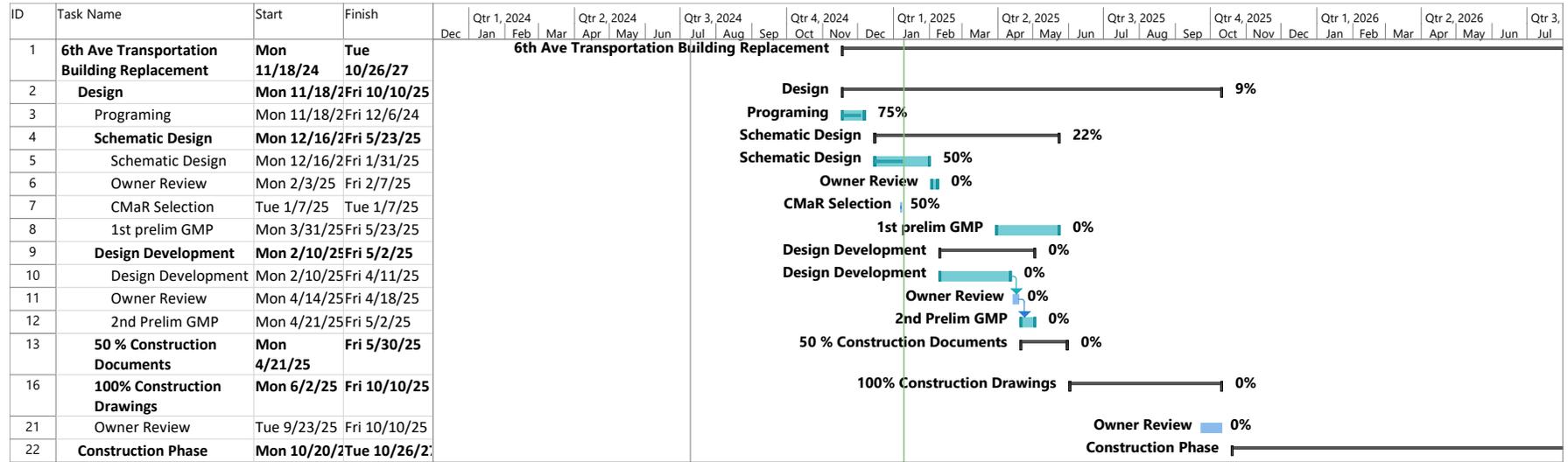
1. Purchase 165 replacement buses.

#### Status Summary

1. July 15 – Purchased 66 ea., 77 passenger buses.
2. July 15 – Purchased 26 ea., 54 passenger buses.
3. The first group of buses should start arriving in August. We have received a total of 32 of the 77 passenger buses and 19 of the 54 passenger buses.

### 6<sup>th</sup> Ave Transportation Building

#### Schedule Summary



#### Cost Summary

Contract Award Amount:

Change Order:

New Contract Amount

#### Scope of Work:

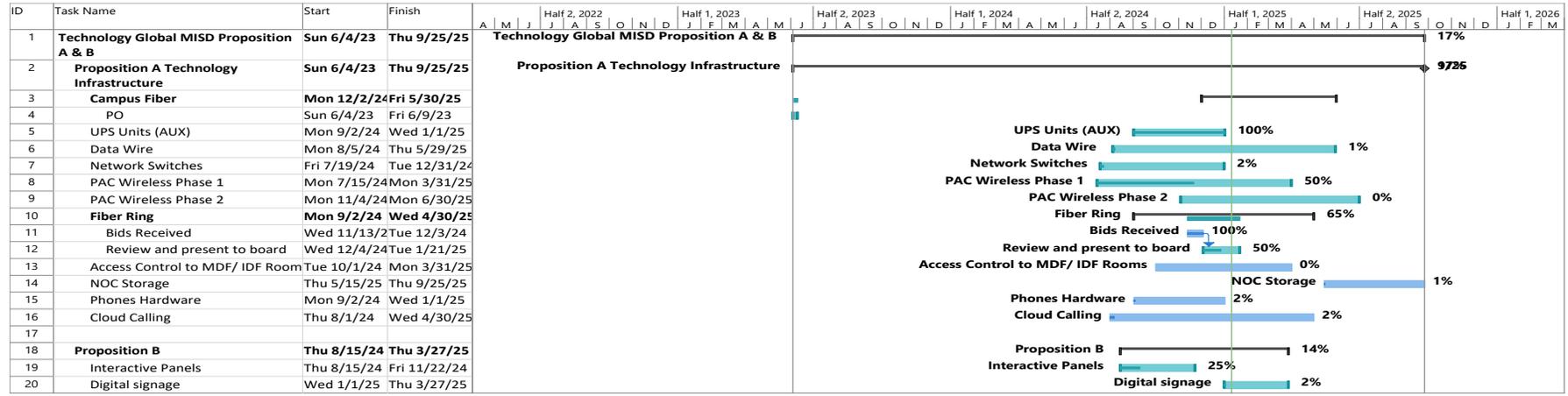
1. New transportation offices with enough office space for staff, increased space for technology closet. Provide adequate space for training the full transportation department.
2. A new bus mechanic repair shop, so mechanics can safely work on buses out of the weather.
3. Additional bus parking for up to 200 buses, and the staff parking to accommodate the additional buses.
4. Convert the existing 10,000-gal diesel tank to unleaded fuel and install new 20,000-gal diesel tank with enough pumps to meet the future needs of the district.

#### Status Summary:

1. Smith & Co. will be working with Huckabee as the architect.
2. Currently working on completing the programing needs and the schematic design.
3. Begin negotiations with the selected CMAr.

**Technology Infrastructure Proposition A and Proposition B Interactive Panels and Digital Displays**

Schedule Summary



Cost Summary

Contract Award Amount:

Change Order:

New Contract Amount

Scope of Work

1. Proposition A.
  - a. Network switches throughout the district.
  - b. New fiber ring.
  - c. UPS Units
  - d. NOC Storage
2. Proposition B
  - a. Interactive Panels for classrooms
  - b. Digital signage for common areas, libraries

Status Summary

1. The Technology Department will start issuing Purchase Orders for Proposition A infrastructure by the end of July and into August for switches, fiber ring, and other components.
2. Proposition B’s interactive panels and digital signage will be issued as well.
3. Switches & WAP PO provided to vendors. Technology Department meeting with vendor & installer to go over schedule to begin installs.
4. Phone refresh meetings was held this month to work on product configuration.
5. Fiber Ring bids were received and being evaluated to be presented to the January 2025 board meeting.