



Bond 2020

Community Update

Rhodes Middle School
Tafolla Middle School
Lanier High School
Carvajal Elementary School
Irving Dual Language
Academy

Jan. 16,
2025



Purpose of Today's Meeting

- Bond 2020 Program Update
- Major renovation updates for:
 - **Rhodes Middle School**
 - **Tafolla Middle School**
 - **Lanier High School**
 - **Carvajal Elementary**
 - **Irving Dual Language Academy**
- Facility Condition Assessment and master planning



Bond 2020 Approval

In November 2020, voters approved two propositions totaling \$1.3 billion:

PROP A

\$1.21 billion for:

- Campus renovations/upgrades, including HVAC upgrades
- Security upgrades at all schools
- Replacement of air-conditioning chillers more than 15 years old at schools not receiving major renovations
- New school models

PROP B

\$90 million for technology upgrades for all schools

Bond 2020 Planning

Renovation projects were planned pre-pandemic using standard estimates of 4%-5% for inflation

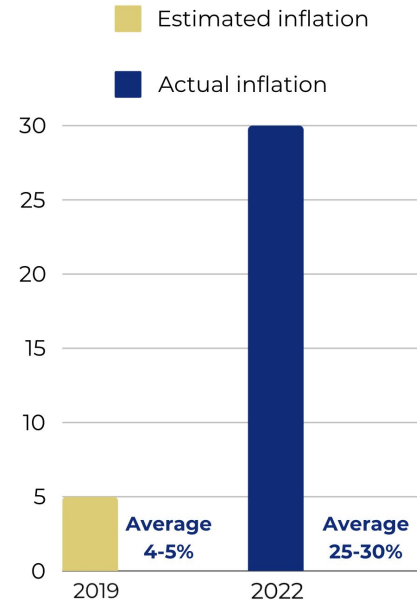


Pandemic Impacts

And then the global pandemic hit, bringing with it significant construction pressures:

- Unprecedented inflation
 - Average of **25-30%**
 - Preliminary estimates for all projects came in over budget
- Supply chain issues
- Labor shortages

Estimated vs. Actual Average Inflation



District Response

A tremendous amount of work went into salvaging Bond 2020:

- Bond expenses examined at a program and a project level to identify savings
- A number of program-wide cost-saving measures implemented
 - **Example: project start dates staggered through phasing**
- Every major renovation project reviewed to get as close to budget as possible



How Can Bond Funds Be Used?

USE OF BOND FUNDS

New buildings

Building additions

Facility renovations

Land acquisition

Equipment
(for new or existing buildings)

Technology Infrastructure



Building maintenance
(routine)

Salaries

Utility bills

Supplies

Fuel

Insurance

Rightsizing Impact

In 2023, the Board of Trustees voted on a plan to consolidate SAISD schools

- Ripple effect on the bond program
- 7 of the campuses to be consolidated were slated for renovations (leaving 29 major renovations projects)
- Receiving campuses had immediate needs to accommodate larger student populations



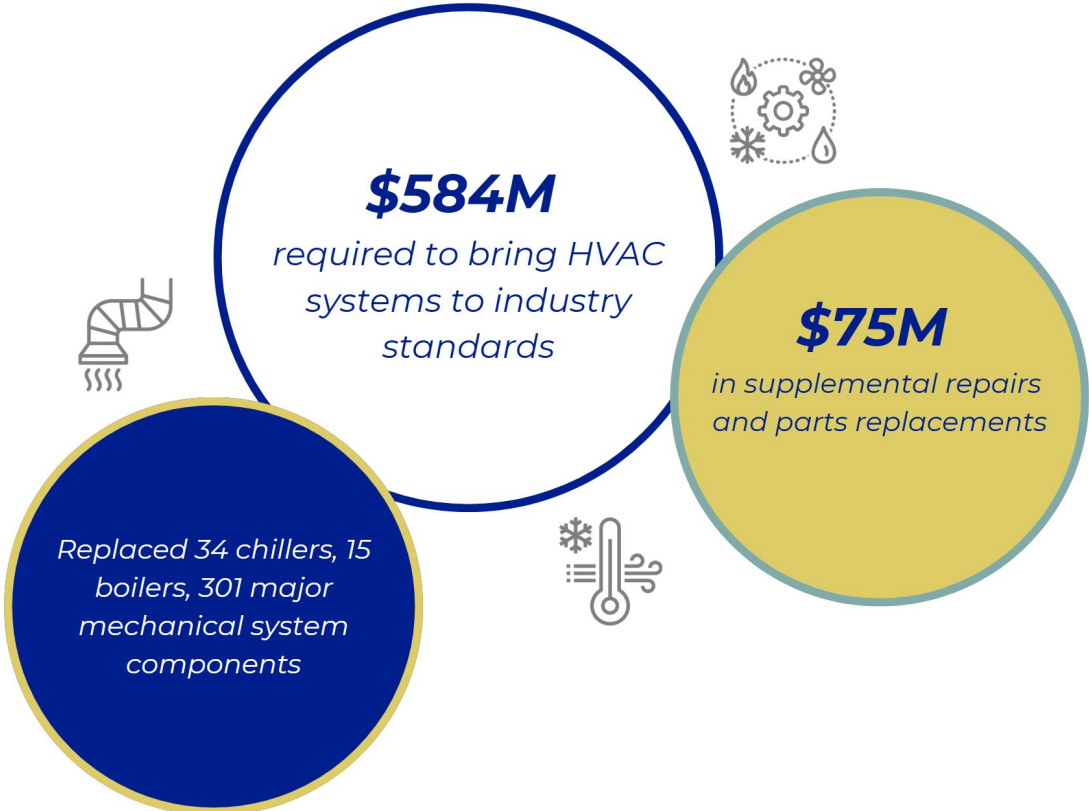
Funds From Canceled Bond Projects

Funds returned to the overall bond program for areas of critical need across the district, including at campuses receiving students through Rightsizing

- The Bond 2020 Citizens Advisory Committee supported the use of returned bond funds for the following priority areas:
 - ❑ **HVAC**
 - ❑ **Security upgrades**
 - ❑ **Restoration of scope to address critical needs**



Significant HVAC Needs



Where We Are Today

Bond 2020

17 PROJECTS

COMPLETED
OR
UNDER CONSTRUCTION



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT

BOND 2020

RENOVATIONS • TECHNOLOGY • SECURITY



SAN ANTONIO
INDEPENDENT SCHOOL DISTRICT



Breakdown of Project Costs



Lanier HS: Current Project Scope & Budget

Total Budget*: \$29.8 million

Scope:

- Library renovation
- Auditorium renovation
- Alumni Center renovation
- Concession stand and restroom renovations
- New central plant in a box (HVAC improvements)

****Includes architectural, engineering, surveys, permits, construction costs and FF&E***

**Phase 2
Project**

**Targeted completion:
Summer 2025**

Lanier HS Project Status

Overall project: 70% complete

Library renovation: 78% complete, with completion targeted for this spring

Auditorium renovation:

Progressing, with ongoing electrical, HVAC, and sound attenuation work

Concession stands and restrooms:

Renovation completed last fall

Alumni Center: Light renovation completed last fall



Lanier HS Project Status

New central utility plant: installed last fall;
fine-tuning in progress

Old plant



New plant



Tafolla MS: Current Project Scope & Budget

Total Budget*: \$20.8 million

Scope:

- New gym addition and renovation of existing gym to include restrooms, offices, and storage
- Renovate interior of the fine arts building to include updated classrooms and mariachi space
- The auditorium will receive upgrades to its stage, lighting, and curtains

****Includes architectural, engineering, surveys, permits, construction costs and FF&E***

**Phase 2
Project**

**Targeted completion:
Spring 2026**

Tafolla MS Project Status

Overall project: 26% complete

New gym: Progressing, support columns are going up

Renovation of existing gym:

Ongoing plumbing, HVAC, masonry and paint work

Auditorium renovation: Began over winter break; to include stage and lighting improvements

Fine Arts renovation: To begin during later phase of project



Irving DLA: Current Project Scope & Budget

Total Budget*: \$12.7 million

Scope:

- Build new gymnasium and weight room
- Renovate locker room, showers, and restrooms
- Renovate secondary gymnasium
- Make exterior improvements/outdoor learning space

****Includes architectural, engineering, surveys, permits, construction costs and FF&E***

**Phase 2
Project**

**Targeted completion:
Spring 2025**

Irving Project Status

Overall project: 82% complete

New primary gym:

Final stages of work; wrapping up this month. Includes boys' and girls' locker rooms, weight room, coaches' offices and storage spaces

Renovation existing gym: Work to get underway after new gym completed; ready in spring-to-summer timeline

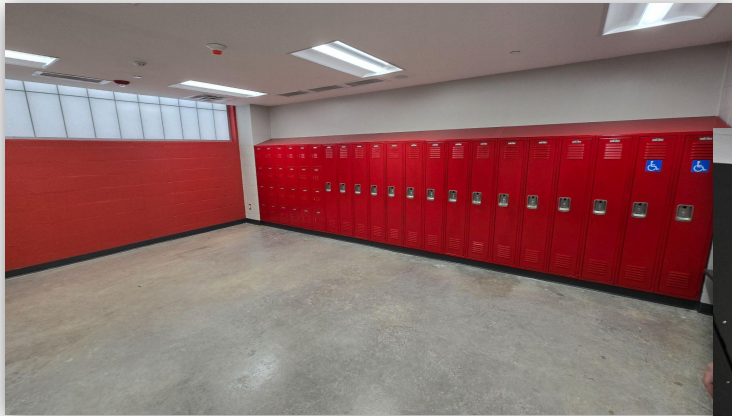
New roofs: Building 200, locker room and old gym



Irving DLA Project Status

New athletic support spaces

Locker room



Restroom



Coach's office

Rhodes MS: Current Project Scope & Budget

Total Budget*: \$51.7 million

Scope:

- Overhaul or replacement of all classrooms & science labs
- New gym
- New fine arts building
- Renovation of cafeteria and dining
- Renovation of existing gym and locker rooms
- New athletic field improvements

****Includes architectural, engineering, surveys, permits, construction costs and FF&E***



Carvajal ES: Current Project Scope & Budget

Total Budget*: \$28.6 million

Scope:

- Overhaul historic original buildings
- Overhaul or replace all classrooms and science labs
- Overhaul or replace special education classrooms
- Overhaul or replace main office and main entrance to include secured vestibule
- Renovate gym and physical education support spaces
- Overhaul or replace student dining and kitchen
- Replace old exterior windows with new energy-efficient windows
- Update mechanical systems to the latest energy efficiency and indoor air quality standards
- Add new outdoor learning opportunities, or replace existing ones
- Re-pave and re-surface parking lots and driveways
- Add, replace, and/or repair existing playground equipment



****Includes architectural, engineering, surveys, permits, construction costs and FF&E***

Phase 3 Projects

Most Phase 3 projects are in the design phase

- Rhodes MS and Carvajal ES are both Phase 3 projects
- Construction estimates for most Phase 3 projects exceed project budget
- As we review Phase 3 projects, key factors to consider include next round of Rightsizing and SAISD Master Plan 2045



Next Round of Rightsizing

In May 2024, the Board of Trustees requested recommendations for next round of Rightsizing

- SAISD still has more schools than it needs for current student population of about 44,000
- Kicking off Master Plan 2045 to guide future downsizing efforts



About the Master Plan

**Master Plan 2045
will provide
significant data
for each SAISD
facility**

FACILITY CONDITION ASSESSMENT



*What is the condition of
the facility and its
systems?*

FACILITY CONDITION INDEX

*Numerical value that measures the
condition of a facility by comparing
the cost of repairs to the cost of
replacing the facility*

EDUCATIONAL ADEQUACY INDEX



*How well is the building
equipped to deliver the
instructional curriculum?*

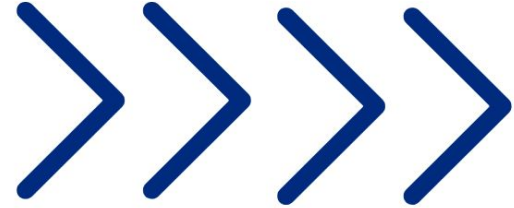
SAISD EDUCATIONAL SPECIFICATIONS



*How does the facility
measure up to the standards
we have set as a district?*

Next Steps

- Kick off the facility master planning process to chart **a new way forward** for facilities in SAISD
- Capital Development & Construction Services will be following up with principals to discuss formation of Project Advisory Team (PAT) or other next steps.



Bond Update & News

Bond.saisd.net

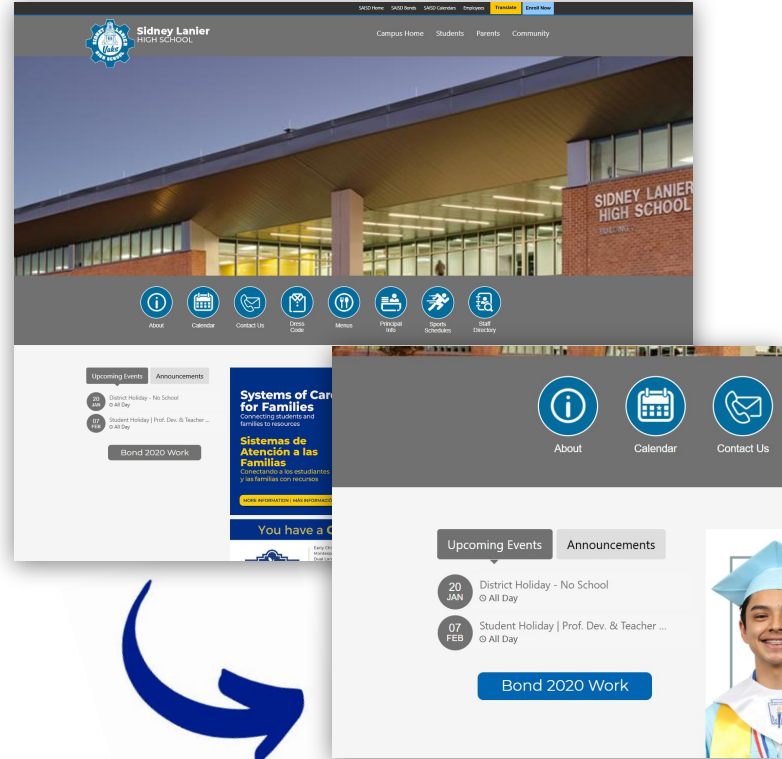
For individual project updates, upcoming events, and more

Campus website

Quick link to your school's bond page via your campus homepage

Social media

*Follow **SanAntonioISD** on Facebook, Instagram, and LinkedIn for bond progress and event info*



Questions

