



Potential Projects

School Bond 2010
Northside ISD

Dr. John Folks, Superintendent
Vernon Dunagin, Assistant Superintendent for Facilities & Operations



Overview of Construction Program

- Architect Selection
- Contractor Selection
- TEA Requirements
- Design Guides



Required TEA Standards

– Educational Programs

- A summary of the District's educational philosophy, mission and goals
- A description of the general nature of the District's instructional program

– Educational Specifications

- The District shall prepare educational specifications for each proposed project. The District shall engage the services of design professionals to assist in the preparation of these documents.



Required TEA Standards

– Certification of Design and Construction

- The District shall notify and obligate the Architect/Engineer to provide certifications required for the project and require all parties involved with construction to execute the responsibilities defined by the school facilities standards.

– Compliance with Space Standards, Minimum Square Footages & Design Requirements

- The District and Design Professional shall comply with space standards, minimum square footage and design requirements described in the school facilities standards.



Required TEA Standards

– Construction Quality

- The District and Design Professional shall be required to comply with the requirements set forth in the facilities standards with regards to the adoption of codes, third party or municipal reviews.

– Technology, Electrical & Communications Infrastructure

- The District and Design Professional shall seek input of District staff including but not limited to technology, library, program and maintenance directors, and campus staff in planning the design of the infrastructure.



Required TEA Standards

– Texas Accessibility Standards (TAS)

- The District and Design Professional shall comply with TAS.

– Americans with Disabilities Act (ADA)

- The District and Design Professional shall comply with ADA.

– Federal, State and Local Requirements

- The District and Design Professional shall comply with Federal, state and local requirements that may be applicable.



Other Factors

- Utility Fees: SAWS & Bexar Met Sewer & Water
- Surveys: Trees & Topography
- Drainage Design
- TIA – Traffic Impact Analysis
- TCEQ (Texas Commission on Environmental Quality) – Water Quality Reviews
- Platting & Permit Fees
- Geotechnical & Material Testing



Indirect Cost

	ES	MS	HS
Permitting & Platting	75k	125k	150k
Utility Charges (non-water)	50k	75k	100k
Surveys: Topo & Trees	100k	125k	175k
TCEQ & Drainage Designs	50k	75k	75k
Geotech & Testing	125k	150k	200k
Water Quality & Detention	<u>250k</u>	<u>300k</u>	<u>350k</u>
Total Costs	\$650k	\$850k	\$1,050k

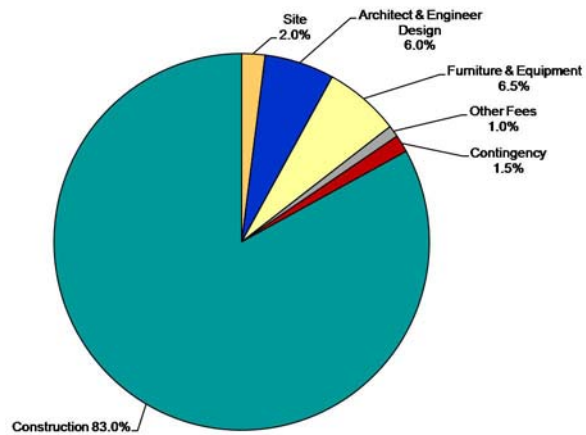


Historical Cost

2/2003	Luna MS	\$109/sq ft	} \$52 or 32.2% = 11.7%/yr
11/2005	Jefferson MS	\$161/sq ft	
7/2006	Vale MS	\$165/sq ft	} \$4 or 2% = 3.4%/yr
11/2007	Garcia MS	\$201/sq ft	
8/2008	Briscoe MS	\$212/sq ft	} \$36 or 18% = 13.5%/yr



Typical Distribution of Project Budget for New Schools





Schools cost more to build today... why?

- **Technology** – Multiple computer labs and computers in all classrooms and infrastructure (cable, wiring, electrical) add dollars into the costs of schools
- **Fuel** – Affects all construction products production (roofing/waterproofing/etc.) and delivery of all materials
- **School sites** – NISD has more challenging sites (topography, lack of useable area) than most school districts, especially as the District expands to the Hill Country



Schools cost more to build today... why?

- **Laws and Ordinances**
 - More regulations by environmental jurisdictions and entities (i.e., San Antonio, Bexar County, TCEQ)
 - City of San Antonio Tree and Landscape ordinance
 - Endangered species ordinances and the effect of Camp Bullis (5 mile limit)
 - Schools constructed over the Edwards Aquifer Recharge Zone require extensive water quality ponds
 - Northside must also comply with strict indoor air quality standards



<u>Transportation Projects</u>	<u>Cost (\$ mil.)</u>
Additional / replacement Busses for 2012-14	15.3
5th transportation station	5.1
Transportation total	20.4
<u>Safety & Security Projects</u>	<u>Cost (\$ mil.)</u>
Elementary security cameras & access control	25.5
Camera additions @ MS	1
Bus digital video	3.5
RFID on busses	1.1
Police communications	1
Safety & security total	32.1



<u>Facilities Projects</u>	<u>Cost (\$ mil.)</u>
New schools	258.2
Additions	59.5
PE / Dressing room A/C	22
Sites	23
Renovations	21.31
Science labs	33
Playgrounds	3.5
Mechanical	29.35
Infrastructure	30.4
Roofing	18
Facilities total	498.26
<u>Technology Projects</u>	<u>Cost (\$ mil.)</u>
Data Center	37
Technology	58.3
Technology total	95.3



<u>Project Area</u>	<u>Initial Cost (\$ mil.)</u>
Transportation	20.4
Safety & security	32.1
Facilities	498.26
Technology	95.3
Total	646.06



New Schools

- 2 Middle Schools
- 5 Elementary Schools
- Planning for Future High School

▶ **\$258,200,000**



Additions

- **O'Connor High School**
 - 20 classrooms
- **Rayburn Middle School**
 - 34 classrooms including:
 - Regular classrooms
 - New Library
 - New Administration Area
- **Michael Elementary School**
 - Science Classroom
 - 6 Regular Classrooms



Additions (Continued)

- **Jefferson Middle School**
 - 6 classrooms

**Three small Elementary Classroom
additions**

Total: 80 Classrooms

▶ \$59,500,000



PE / Dressing Room Air Conditioning

- Air condition all secondary physical education and athletic dressing rooms

➤ **\$22,000,000**



Future Sites

- Sites for future schools and facilities...
 - 1 High School
 - 6 Elementary Schools
 - 2 Middle Schools
 - Data Center

▶ **\$23,000,000**



Renovations & Reconstruction

- Various campus based projects to include:
 - ADA Upgrades
 - Window Replacement
 - Cafeteria Renovations
 - Minor School Requests

▶ **\$21,310,000**



Science Labs

- Renovate science labs at three existing middle schools

➤ **33,000,000**



Elementary Playgrounds

- Upgrade equipment at 45 schools
- Safe fall zones
- ADA access

► **\$3,500,000**



Infrastructure Projects - Maintenance

- Repair or replacement of existing equipment in a building or site

Group 1: Mechanical Equipment

- Heating, Venting and Air Conditioning (HVAC)
 - HVAC – Chiller Plants
 - HVAC – Mechanical Air Handling Units

► **\$29,350,000**



Infrastructure Projects - Maintenance

- HVAC Chiller Plants



Infrastructure Projects - Maintenance

- HVAC Chiller Plants





Infrastructure Projects - Maintenance

- HVAC Chiller Plants



Infrastructure Projects - Maintenance

- HVAC Air Handling Devices





Infrastructure Projects - Maintenance

- HVAC Air Handling Devices



Infrastructure Projects (continued)

- **Group 2 – Other Projects**
 - Tennis Court Repair
 - Paving, Drainage & Parking Lots
 - Interior Building Lighting
 - Fire & Security Alarms
 - Portable Buildings
 - Flooring Replacement
 - Fuel Tank Replacement
 - Decking at Aquatic Center
 - Middle School Generators

► **\$30,400,000**



Roofing & Waterproofing

- Replacement and repair at 27 facilities

▶ **\$18,000,000**



Data Center

- New or purchased building to house District's primary data center
 - Servers, switches and equipment for network, telephones and data equipment
 - Building will provide office space for all Technology Services staff, currently located on 4 campuses throughout the District, freeing space for other departments.

▶ **\$37,000,000**



New Transportation Facility

- 5th Facility
- Located at FM 471W
- Rationale:
 - Site owned by Northside ISD
 - Reduces dead head miles
 - Shorter routes for students

► **\$5,150,000**



Transportation



Population Served

- NISD Transportation currently transports approximately 52,500 eligible students
- Elementary School 19,486
- Middle School 12,779
- High School 18,293
- Current student population 2009-10 91,578
- Projected student population by 2010-11 93,115



Fleet Structure

- Our current fleet consists of 733 buses with three fuels types:
 - Propane, Unleaded and Diesel fuels
- 71 Passenger 460
- 47 Passenger 149
- 35 Passenger 23
- 53 Passenger 94
(W/Lift)
- 65 Passenger 4
- 77 Passenger 3
(W/Lift)



Cost of Buses

- 2012 Cost for 71 Passenger Bus \$92,000 – 45 buses
- 2012 Cost for 53 Passenger w/lift \$95,000 – 8 buses
- 2012 Cost for 47 Passenger Bus \$90,000 – 12 buses

- 2013 Cost for 71 Passenger Bus \$94,760 – 30 buses
- 2013 Cost for 53 Passenger w/lift \$97,850 – 12 buses
- 2013 Cost for 47 Passenger Bus \$92,700 – 12 buses

- 2014 Cost for 71 Passenger Bus \$97,603 – 25 buses
- 2014 Cost for 53 Passenger w/lift \$100,785 – 6 buses
- 2014 Cost for 47 Passenger Bus \$95,481 – 12 buses

- Note: Based on average 3.0 % annual rate of inflation
- Require **162 Buses** to meet NISD projected growth and a transportation 18 year School Bus Replacement Cycle Plan.

► **\$15,300,000**



<u>Transportation Projects</u>	<u>Cost (\$ mil.)</u>	<u>Revised</u>
Additional / replacement Busses for 2012-14	15.3	15.3
5th transportation station	5.1	0
Transportation total	20.4	15.3
<u>Safety & Security Projects</u>	<u>Cost (\$ mil.)</u>	<u>Revised</u>
Elementary security cameras & access control	25.5	25.5
Camera additions @ MS	1	0
Bus digital video	3.5	3.5
RFID on busses	1.1	0
Police communications	1	0
Safety & security total	32.1	29



<u>Facilities Projects</u>	<u>Cost (\$ mil.)</u>	<u>Revised</u>
New schools	258.2	228.6
Additions	59.5	41.2
PE / Dressing room A/C	22	0
Sites	23	20
Renovations	21.31	15
Science labs	33	12
Playgrounds	3.5	3.5
Mechanical	29.35	29.35
Infrastructure	30.4	21.1
Roofing	18	18
Facilities total	498.26	388.75
<u>Technology Projects</u>	<u>Cost (\$ mil.)</u>	<u>Revised</u>
Data Center	37	0
Technology	58.3	54.9
Technology total	95.3	54.9



<u>Project Area</u>	<u>Initial Cost (\$ mil.)</u>	<u>Recommended</u>
Transportation	20.4	15.3
Safety & security	32.1	29
Facilities	498.26	388.75
Technology	95.3	54.9
Total	646.06	487.95



• **Special Events Center**

- Accommodate graduation and other large District gatherings
- Seating for more than 12,000
- Leasing to community organizations
- Ownership with UTSA

▶ **\$70,000,000**

• **National Swim Center**

- An additional \$7 million in funding for the swim stadium will come from the Bexar County visitor tax approved by voters in May 2008

▶ **\$7,000,000**



<u>Other Projects</u>	<u>Cost (\$ mil.)</u>
Swim center	7
Special events center	70
Other facilities total	77