WELCOME
2023 COMMUNITY BOND ADVISORY COMMITTEE!

April 5, 2023
WELCOME FROM THE CBAC CHAIR

Alejandro Avendano
Bond Chairperson
LIKES AND ADJUSTMENTS

LIKES

• DINNER
• VIDEOS AND INFORMATION UP-FRONT
• Q&A WITH EXPERTS HELPFUL (APPROX. 2 HRS)

ADJUSTMENTS

• LOCATION. MORE ELBOW ROOM.
• TIME FOR TABLE TALK INCREASED
AGENDA

• CBAC Q & A REVIEW
• NEW, EXISTING, & ATHLETIC FACILITY NEEDS
• COMPONENT REPLACEMENT
• TECHNOLOGY
• SECURITY
• BOND PROJECT COSTS
• TABLE TALK
FAQ doc

• READ FAQ'S/CLARIFICATIONS
  • 5 MINUTES

• DISCUSS FAQ'S/CLARIFICATIONS
  • 5 MINUTES

• Q/A AT MIC
  • 15 MINUTES
NEW & EXISTING SCHOOL AND ATHLETIC FACILITY NEEDS

PRESENTED BY:

TED VIERLING, COO
LISA KASSMAN, EXEC. DIR.
LANCE CARTER, ASST. ATHLETIC DIR.
COST/SF AND INFLATION

• Cost/SF
  • New Schools  $252 - $303 (2022$)
  • Renovations  $155 - $200 (2023 $)
  • Building Additions/Stand Alone Facility $250 - $400 (2023 $)

• Inflation
  • Bond budgets
    • 2023: 10%
    • 2024: 10%
    • 2025: 9%
    • 2026: 8%
    • 2027:7%
NEW FACILITIES

• Northwest quadrant of District growth area
• Three (3) new elementary schools
  • #47 Elyson subdivision $58,356,952
  • #48 Sunterra subdivision $58,356,952
  • #49 TBD $64,192,647
• One (1) new junior high school
  • #19 TBD $72,529,480
2021 BOND PROJECT AT AN ELEMENTARY CAMPUS

Winborn- Hallway
Before & After Photos
2021 BOND PROJECT AT AN ELEMENTARY CAMPUS

Winborn- Enclosed Library Photos (After)
What Does a Campus Renovation Look Like?
EXAMPLES OF PROJECT NEEDS AT EXISTING ELEMENTARY CAMPUSSES
BOND 2023 Scope of Work:
- Roof
- Reconfigure front office
- Close in library
- Finishes – restrooms, flooring
- MEP:
  - Air Handlers
  - Fire alarm
  - Domestic boiler
  - Fire sprinkler
  - Interior Lighting
  - Electrical Switchgear

Historical
- 1978 – Campus opened
- 2000 – Lighting Replacement
- 2009 – Renovation
- 2017 – Kitchen Renovation
SUNDOWN ELEMENTARY  $24,845,651

Bond 2023 Scope of Work:

• Roof
• Enclose Library
• Finishes – restrooms, flooring
• MEP:
  • Air Handlers
  • Life Safety upgrade: Fire alarm, PA System
  • Fire sprinkler
  • Interior Lighting
  • Electrical Switchgear

Historical

• 1982 – Campus opened
• 2004 – Roof
• 2008 – Building Addition and Renovation including Kitchen
• 2017 – Clinic and Front Office Modifications
• 2020 – Building Controls
MAYDE CREEK ELEMENTARY  $22,134,931

Bond 2023 Scope of Work:
- Roof
- Enclose Library
- Finishes – restrooms, flooring
- MEP:
  - Air Handlers
  - Fire sprinkler
  - Interior Lighting
  - Electrical Switchgear

Historical
- 1983 – Campus opened
- 2004 – Roof
- 2008 – Classroom Addition and Renovation including Kitchen
- 2017 – Clinic and Front Office Modifications
- 2020 – Building Controls
HAYES ELEMENTARY  $23,338,620

Bond 2023 Scope of Work:

• Finishes – restrooms, flooring
• MEP:
  • Air Handlers
  • PA System
  • Fire sprinkler
  • Boiler
  • Interior Lighting
  • Electrical Switchgear
  • Building Controls

Historical

• 1995 – Campus opened
• 2015 – Roof
Bond 2023 Scope of Work:

- Finishes – restrooms, flooring
- MEP:
  - Air Handlers
  - Fire sprinkler
  - Boiler
  - Exterior Lighting
  - Electrical Switchgear
  - Building Controls

Historical

- 1997 – Campus opened
- 2016 – Roof
OTHER ELEMENTARY PROJECTS

• Pattison Elementary
  • $10,580,000
  • Ten (10) classroom addition to support growth

• Cimarron & Nottingham Country Elementary
  • $1,845,888
  • Front Office reconfiguration (both)
  • Close in library (NCE only)
EXAMPLES OF PROJECTS NEEDS AT EXISTING SECONDARY CAMPUSES
KATY JUNIOR HIGH  $34,164,504

Bond 2023 Scope of Work:
• Ten (10) classroom addition
• Finishes – restrooms, flooring
• MEP:
  • Air Handlers
  • Boiler
  • Interior Lighting
  • Electrical Switchgear
  • Building Controls

Historical
• 1995 – Campus opened
• 2003 – Music room addition
• 2008 – Roof
• 2008 – Weight room expansion
• 2016 – Lighting retrofit
• 2017 – Front Office and Career & Technology Education (CTE) Renovation & Expansion
• 2019 - Roof
BECK JUNIOR HIGH  $37,745,191

Bond 2023 Scope of Work:
• Ten (10) classroom addition
• Finishes – restrooms, flooring
• MEP:
  • Air Handlers
  • Boiler
  • Interior Lighting
  • Electrical Switchgear
  • Building Controls

Historical
• 1996 – Campus opened
• 2003 – Music Room Addition
• 2008 – Weight Room Expansion
• 2012 – Chiller Replacement
• 2016 – Lighting Retrofit
• 2017 – Front Office & Career and Technology Education (CTE) Renovation & Expansion
KATY HIGH SCHOOL
$20,098,250

• Katy High School
  New Band & Orchestra Hall
  • Vocational Hall Renovation
  • Funding for Design for A Hall Renovation and Mechanical/Electrical/Plumbing in A and B Halls
KATY HIGH SCHOOL- MUSIC HALL NEED
MILLER CAREER AND TECHNOLOGY CENTER
$2,248,125

Additional classroom for an automotive training lab.
SHAW CENTER
$5,260,613

Four (4) Additional Bays and Increase Shop Area
OTHER

• Maintenance & Operations Facilities  $7,554,850
  • Improvements will bring these spaces in line with District needs to support our growth
  • Central
    • The central facility is the fourth satellite office for the District and is currently housing out of a portable building with no shop, storage, office or employee support spaces
  • South, East, and West
    • Provide for office space, exterior open space, and parking

• Law Enforcement Center  $2,415,388
  • Expand SSAC, conference space, and provide for additional office space

• Support Services Complex at Franz Rd (near HE & KJH)  $6,474,600
  • Mechanical/Electrical/Plumbing Upgrade and some expansion
OTHER

• Design Fees for future projects
  • $6,898,569

• Infrastructure for unforeseen site conditions, vehicle stacking, utilities at construction sites, and general infrastructure repair
  • $20,000,000

• Furniture, Fixtures, and Equipment (FF&E)
  • $9,347,656

• Buses - replacement of old buses and growth
  • $5,000,000

• Land
  • $36,506,765
  • Purchase land for High School 11, Junior High 19, Elementary 49, and Elementary 50
Behavior Learning Center (BLC)
The Katy ISD Behavioral Learning Center (BLC) is designed to assist general education and special education students in grades K-12 mitigate the impact of emotional and/or behavioral disorders that affect the student’s ability to be successful in a traditional school environment.

Primary Objectives:
- Address environmental variables that impact behavior and thus student learning;
- Provide intensive behavioral and therapeutic supports for students as systematic, embedded components of their learning environment;
- Reduce interfering and/or challenging behaviors and thoughts;
- Increase student success.
Katy PLUS proposes an innovative transition program designed to support recently graduated students reach their own levels of independence and promote self-advocacy. Transitional supports are based on the following teaching and learning strategies: choice making and decision making, goal setting and independence, self-management and self-awareness, and self-determination and self-advocacy. The focus of 18+ programming is to build skills and supports for students and families that will promote their ongoing success in their community. These students know how to successfully navigate and interact in a high school setting is the generalization of those acquired skills to the broader community that is the next step in their learning.

**Primary Objectives:**
- Provide students with a transition environment that mimics post-secondary settings;
- Support students in the ongoing generalization of skills between a classroom setting and post-secondary environments.
ATHLETICS

• Campus Projects
ATHLETIC PROJECTS AT CAMPUSES
$9,500,000

• Morton Ranch, Seven Lakes, Taylor, and Tompkins
  • Weight Room Expansions
• Seven Lakes, Morton Ranch
  • Female Restroom Additions
• Taylor High School
  • New concession/restroom building
  • Mat/wrestling room

4/6/2023
MORTON RANCH HIGH SCHOOL

- 1,100 SF Weight Room Expansions
- Restrooms for female athletes, trainers, and staff
SEVEN LAKES HIGH SCHOOL

• 1,100 SF Weight Room Expansion
• Restrooms for female athletes, trainers, and staff
TOMPKINS HIGH SCHOOL

1,100 SF Outdoor Weight Room Expansion
(1) 1,100 SF Weight Room Expansion
(2) 3,600 SF Field House Wrestling Room Addition
(3) 4,000 SF New Concession/Restroom Building
RHODES STADIUM REPAIRS & COMPONENT REPLACEMENTS
RHODES STADIUM REPAIRS & COMPONENT REPLACEMENTS $15,000,000

Bond 2023 Scope of Work

- Facility to be reconfigured and brought up to current building code compliance to provide better access and circulation including current concessions and restrooms.
- The existing field house will also be addressed with minor interior renovations.
- New ticket entrances.
- Address concrete spalling issues (tripping hazard) inside the stadium.

Historical

- Opened 1981
- 2003 - Turf replacement
- 2003 - Parking lot and restrooms
- 2009 - Renovation - locker room additions, press box
- 2010 - Live Action Mobile Broadcasting System (LAMBS)
- 2012 - Turf replacement
- 2016 - Stadium lighting
- 2017 - Sound System
- 2020 - Video Board replacement
- 2020 - Turf replacement
- 2020 - Parking lot lighting, fencing, and asphalt at east and north end
- 2021 – Fieldhouse Roof
Thank you!
COMPONENT REPLACEMENTS

PRESENTED BY:

TED VIERLING,
CHIEF OPERATIONS OFFICER
AND
CHAD CRAFT,
DIRECTOR OF MAINTENANCE
## CONTROLS REPLACEMENT

<table>
<thead>
<tr>
<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
<th>Age:</th>
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</thead>
<tbody>
<tr>
<td>Cinco Ranch HS (CRHS)</td>
<td>BMCS</td>
<td>$7,195,736</td>
<td>1998</td>
</tr>
<tr>
<td>Cinco Ranch JH (CRJH)</td>
<td>BMCS</td>
<td>$3,204,192</td>
<td>2000</td>
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<tr>
<td>Katy HS (KHS)</td>
<td>BMCS</td>
<td>$370,440</td>
<td>2002</td>
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<td>Tompkins HS (OTHS)</td>
<td>BMCS</td>
<td>$8,786,877</td>
<td>2012</td>
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<td>Stockdick JH (SJH)</td>
<td>BMCS</td>
<td>$1,257,072</td>
<td>2016</td>
</tr>
<tr>
<td>Paetow HS (PHS)</td>
<td>BMCS</td>
<td>$3,793,193</td>
<td>2016</td>
</tr>
<tr>
<td>Robert &amp; Felice Bryant ES (BES)</td>
<td>BMCS</td>
<td>$1,995,115</td>
<td>2016</td>
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<tr>
<td>Opportunity Awareness Center (OAC)</td>
<td>BMCS</td>
<td>$796,213</td>
<td>2007</td>
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<tr>
<td>South Transportation Center/Daycare (STC)</td>
<td>BMCS</td>
<td>$193,182</td>
<td>2014</td>
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<tr>
<td><strong>Sub-total</strong></td>
<td></td>
<td><strong>$17,977,728</strong></td>
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# CHILLER/COOLING TOWER

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<th>Component:</th>
<th>Cost:</th>
<th>Age:</th>
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<tbody>
<tr>
<td>Taylor HS (THS)</td>
<td>Air Cooled Chiller &amp; pump:</td>
<td>$11,260,384</td>
<td>2012</td>
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<tr>
<td>Miller Career and Technology Center (MCTC)</td>
<td>All (3) Air Cooled Chillers &amp; Pumps</td>
<td>$1,649,340</td>
<td>2008</td>
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<tr>
<td>Woodcreek JH (WCJH)</td>
<td>(2) Gear Boxes at tower</td>
<td>$48,510</td>
<td>2007</td>
</tr>
<tr>
<td>Cinco Ranch HS (CRHS)</td>
<td>Chillers (1-5), Pony Chiller, Piping Insulation, Cooling Tower Re-build &amp; Pumps/VFDs</td>
<td>$8,804,565</td>
<td>1998</td>
</tr>
<tr>
<td>Wolfe ES (WE)</td>
<td>Replace Cooling Tower Fill</td>
<td>$1,706,339</td>
<td>2011</td>
</tr>
<tr>
<td>Education Support Complex (ESC)</td>
<td>Cooling Tower Basin Repair &amp; Pumps</td>
<td>$1,591,734</td>
<td>2004</td>
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<tr>
<td>Cardiff JH (CJH)</td>
<td>(2) Gear Boxes at tower</td>
<td>$50,936</td>
<td>2008</td>
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<tr>
<td>Mayde Creek HS (MCHS)</td>
<td>New Chiller and pump</td>
<td>$1,136,498</td>
<td>2011</td>
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<tr>
<td>Morton Ranch HS (MRHS)</td>
<td>Replace (1) Cooling Tower Fill</td>
<td>$66,853</td>
<td>2002</td>
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<tr>
<td>Wolman ES (RJWE)</td>
<td>Replace Cooling Tower Fill</td>
<td>$66,853</td>
<td>2011</td>
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<tr>
<td>Shafer ES (FPSE)</td>
<td>Replace Cooling Tower Fill</td>
<td>$66,853</td>
<td>2011</td>
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<td><strong>Sub-total</strong></td>
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<td><strong>$14,103,221</strong></td>
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# HVAC EQUIPMENT (HYDRONIC BOILER)

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<tbody>
<tr>
<td>East Transport (ET)</td>
<td>2025</td>
</tr>
<tr>
<td>Nottingham Country ES (NCE)</td>
<td>2027</td>
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<td></td>
<td>Hydronic Boiler</td>
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<table>
<thead>
<tr>
<th>Cost:</th>
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<tr>
<td>$72,765</td>
<td>2009</td>
</tr>
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<td>$334,264</td>
<td>2003</td>
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<td><strong>Sub-total:</strong></td>
<td><strong>$407,029</strong></td>
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# LIFE SAFETY AND SPECIAL SYSTEM UPGRADES

**(Fire Alarm/PA System/Emergency Generator)**

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<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
<th>Age:</th>
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<tbody>
<tr>
<td>Schmalz ES (SES)</td>
<td>Generator Only</td>
<td>$4,262,544</td>
<td>2001</td>
</tr>
<tr>
<td>Taylor HS (THS)</td>
<td>FA/PA System &amp; Genset</td>
<td></td>
<td>2002/2001</td>
</tr>
<tr>
<td>Griffin ES (MGE)</td>
<td>Generator Only</td>
<td></td>
<td>2006</td>
</tr>
<tr>
<td>West Memorial ES (WME)</td>
<td>FA/PA System &amp; Genset</td>
<td></td>
<td>2004/2002</td>
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<tr>
<td>Kilpatrick ES (OKE)</td>
<td>Generator Only</td>
<td></td>
<td>2003</td>
</tr>
<tr>
<td>Katy HS (KHS)</td>
<td>Generator Only</td>
<td></td>
<td>1997</td>
</tr>
<tr>
<td>Seven Lakes HS - Lift Station</td>
<td>Generator Only</td>
<td></td>
<td>2005</td>
</tr>
<tr>
<td><strong>2025</strong></td>
<td></td>
<td><strong>$4,262,544</strong></td>
<td></td>
</tr>
<tr>
<td>Rhoads ES (RES)</td>
<td>FA/PA System &amp; Genset</td>
<td></td>
<td>2004/2003</td>
</tr>
<tr>
<td>Rylander ES (RRE)</td>
<td>FA/PA System &amp; Genset</td>
<td></td>
<td>2003/2003</td>
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<tr>
<td>Student Support Complex (SSC)</td>
<td>FA/PA System &amp; Genset</td>
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<td>2004/2003</td>
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<tr>
<td>Seven Lakes HS (SLHS)</td>
<td>FA/PA System &amp; Genset</td>
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<td>2005/2004</td>
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<td><strong>2026</strong></td>
<td></td>
<td><strong>$5,250,307</strong></td>
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<tr>
<td>Education Support Complex (ESC)</td>
<td>FA/PA System &amp; Genset</td>
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<td>2004/2002</td>
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<tr>
<td>Exley ES (JEE)</td>
<td>FA/PA System &amp; Genset</td>
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<td>2003/2003</td>
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<tr>
<td>Franz ES (FES)</td>
<td>FA/PA System &amp; Genset</td>
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<td>2004/2004</td>
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<td><strong>2027</strong></td>
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<td><strong>$4,337,958</strong></td>
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<td><strong>Sub-total</strong></td>
<td></td>
<td><strong>$13,850,809</strong></td>
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## ROOFING AND BUILDING ENVELOPES

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<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
<th>Age:</th>
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<tbody>
<tr>
<td>Cinco Ranch JH (CRJH)</td>
<td>Building Envelope Only</td>
<td>$17,662,575</td>
<td>2001</td>
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<tr>
<td>Cimarron ES (CE)</td>
<td>Building Envelope Only</td>
<td>$220,500</td>
<td>2000</td>
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<tr>
<td>Cinco Ranch HS (CRHS)</td>
<td>Roof &amp; Building Envelope</td>
<td>$189,000</td>
<td>1999</td>
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<tr>
<td>Taylor HS (THS)</td>
<td>Roof &amp; Building Envelope</td>
<td>$25,430,895</td>
<td>2001</td>
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<tr>
<td>Nottingham Country ES (NCE)</td>
<td>Roof &amp; Building Envelope</td>
<td>$3,572,100</td>
<td>2002</td>
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<tr>
<td>Beckendorff JH (BDJH)</td>
<td>Roof &amp; Building Envelope</td>
<td>$4,630,500</td>
<td>2004</td>
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<tr>
<td>Exley ES (JEE)</td>
<td>Roof &amp; Building Envelope</td>
<td>$7,501,410</td>
<td>2004</td>
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<tr>
<td>West Memorial ES (WME)</td>
<td>Roof &amp; Building Envelope</td>
<td>$3,750,705</td>
<td>2002</td>
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<tr>
<td>Rhoads ES (RES)</td>
<td>Roof &amp; Building Envelope</td>
<td>$3,938,240</td>
<td>2004</td>
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<tr>
<td>Franz ES (FES)</td>
<td>Roof &amp; Building Envelope</td>
<td>$3,938,240</td>
<td>2004</td>
</tr>
<tr>
<td>Rylander ES (RRE)</td>
<td>Roof &amp; Building Envelope</td>
<td>$3,938,240</td>
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<td><strong>Sub-total</strong></td>
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<td><strong>$62,409,601</strong></td>
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ROOF REPLACEMENT

bit.ly/CBAC2023

Taylor High School:
New Roof

Katy Independent A+ School District
BOND 2023
# WATER SOFTNER

<table>
<thead>
<tr>
<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
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<tbody>
<tr>
<td><strong>2024-2025</strong></td>
<td>Water Softeners</td>
<td><strong>$500,000</strong></td>
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<tr>
<td>District Wide - 41 Units at 34 Campuses</td>
<td></td>
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<tr>
<td><strong>Sub-total</strong></td>
<td></td>
<td><strong>$500,000</strong></td>
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## BLEACHER COMPONENTS

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<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
<th>Age:</th>
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<tbody>
<tr>
<td>Mayde Creek JH (MCJH)</td>
<td>Bleachers</td>
<td>$283,500</td>
<td>1986</td>
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<tr>
<td>Mayde Creek HS (MCHS)</td>
<td>Bleachers</td>
<td>$164,430</td>
<td>2001</td>
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<tr>
<td><strong>Sub-total</strong></td>
<td></td>
<td><strong>$447,930</strong></td>
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INHERENTLY FIRE-RETARDANT (IFR) LIFETIME STAGE CURTAINS

<table>
<thead>
<tr>
<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
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<tbody>
<tr>
<td>2024-2025</td>
<td>District-wide Stage Curtains - 25 Campuses</td>
<td>$910,000</td>
</tr>
<tr>
<td>Sub-total</td>
<td>Stage Curtains (Code Compliance)</td>
<td>$910,000</td>
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# CHALK BOARDS

<table>
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<tr>
<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
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<tbody>
<tr>
<td>District-wide Chalkboards - 31 Campuses</td>
<td>Chalkboards</td>
<td>$2,250,000</td>
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<tr>
<td><strong>Sub-total</strong></td>
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<td><strong>$2,250,000</strong></td>
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<tr>
<td>Campus:</td>
<td>Component:</td>
<td>Cost:</td>
</tr>
<tr>
<td>----------------------------</td>
<td>-------------------------------------------------</td>
<td>------------------</td>
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<tr>
<td>Beckendorff JH (BDJH)</td>
<td>CTE Flooring</td>
<td>$2,581,507</td>
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<tr>
<td>Stan Stanley ES (SSE)</td>
<td>Classrooms, Entry, Hallways &amp; Corridors</td>
<td>$25,126</td>
</tr>
<tr>
<td>Seven Lakes JH (SLJH)</td>
<td>Classrooms, Entry, Hallway, Commons &amp; CTE Flooring</td>
<td>$974,029</td>
</tr>
<tr>
<td>Cardiff JH (CJH)</td>
<td>Classrooms, Entry, Hallway, Commons &amp; CTE Flooring</td>
<td>$1,582,352</td>
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<tr>
<td>WoodCreek JH (WCJH)</td>
<td>Classrooms, Entry, Hallway, Commons &amp; CTE Flooring</td>
<td>$1,624,657</td>
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<tr>
<td>Sub-total</td>
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<td>$3,261,418</td>
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<td>Sub-total</td>
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<td>$1,636,761</td>
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<table>
<thead>
<tr>
<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
<th>Age:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cardiff JH (CJH)</td>
<td>Classrooms, Entry, Hallway, Commons &amp; CTE Flooring</td>
<td>$1,624,657</td>
<td>2009</td>
</tr>
<tr>
<td>WoodCreek JH (WCJH)</td>
<td>Classrooms, Entry, Hallway, Commons &amp; CTE Flooring</td>
<td>$1,636,761</td>
<td>2009</td>
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</tbody>
</table>

Sub-total: $5,842,925
## NATATORIUM

<table>
<thead>
<tr>
<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
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<tbody>
<tr>
<td></td>
<td>2024 Pool Deck Coating Replacement (2013), Replace Chemical Controller</td>
<td>$636,851</td>
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<tr>
<td></td>
<td>(Original), Boiler/ Heat Exchanger (2012), VFD + Filter Pump Motor (Original)</td>
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<tr>
<td>Cinco Ranch HS (CRHS)</td>
<td>Chemical Controller Replacement (Original), Pool Deck Coating</td>
<td>$1,315,005</td>
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<tr>
<td></td>
<td>(2016), Replace Bulk Head (Original)</td>
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<tr>
<td>Seven Lakes HS (SLHS)</td>
<td>Pool Deck Coating (2016), Re-plaster (2016), VFD + Filter Pump Motor</td>
<td>$280,897</td>
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<td></td>
<td>Motor (Original), Chemical Controller (Original)</td>
<td></td>
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<tr>
<td>Taylor HS (THS)</td>
<td>Air Cooled Chiller (serving Natatorium) (2012), VFD + Filter Pump Motor</td>
<td>$757,969</td>
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<tr>
<td></td>
<td>Motor (Original)</td>
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<tr>
<td>Morton Ranch HS (MRHS)</td>
<td>Pool Deck Coating, Re-plaster (2016), VFD + Filter Pump Motor</td>
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<td>Motor (Original), Chemical Controller (Original)</td>
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<td>Katy HS (KHS)</td>
<td>VFD + Filter Pump Motor, Chemical Controller Replacement (All Original)</td>
<td>$1,421,038</td>
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<tr>
<td>Cinco Ranch HS (CRHS)</td>
<td>Air handlers (serving Natatorium) (Original)</td>
<td>$97,746</td>
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<tr>
<td>Mayde Creek HS (MCHS)</td>
<td>Exhaust Fans, Air handlers, Pumps (Serving Natatorium) (All Original)</td>
<td>$382,016</td>
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<tr>
<td>Mayde Creek HS (MCHS)</td>
<td>VFD + Filter Pump Motor, Chemical Controller Replacement, Replace Bulk Head &amp; Lighting (All Original)</td>
<td>$782,102</td>
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<tr>
<td>Tompkins HS (OTH5)</td>
<td>Chemical Controller Replacement, Pool Deck Coating, Replace Bulk Head &amp; Lighting (All Original)</td>
<td>$822,562</td>
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<tr>
<td><strong>Sub-total</strong></td>
<td></td>
<td><strong>$4,195,456</strong></td>
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</table>
NATATORIUM DECK COATING

Established 2013
Tompkins High School:
New Pool Deck Coating
## ATHLETIC TURF

<table>
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<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
<th>Age:</th>
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</thead>
<tbody>
<tr>
<td>Legacy Stadium</td>
<td>Athletic Turf</td>
<td>$2,503,873</td>
<td>2025</td>
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<tr>
<td>Cinco Ranch HS (CRHS)</td>
<td>Athletic Turf</td>
<td></td>
<td>2017</td>
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<tr>
<td>Paetow HS (PHS)</td>
<td>Athletic Turf</td>
<td>$2,423,670</td>
<td>2017</td>
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<tr>
<td>Katy HS (KHS)</td>
<td>Athletic Turf</td>
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<td>2018</td>
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<td><strong>Sub-total</strong></td>
<td></td>
<td><strong>$4,927,543</strong></td>
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</tbody>
</table>
## PORTABLE CLASSROOMS AND BARD UNITS

<table>
<thead>
<tr>
<th>Campus:</th>
<th>Component:</th>
<th>Cost:</th>
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<tbody>
<tr>
<td>District-wide Temporary Buildings</td>
<td>Portable Buildings</td>
<td>$7,300,000</td>
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<tr>
<td>District-wide Bard Unit Replacements</td>
<td>Bard Units</td>
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<tr>
<td><strong>Sub-total</strong></td>
<td></td>
<td><strong>$7,300,000</strong></td>
</tr>
</tbody>
</table>
Thank you!

COMPONENT REPLACEMENTS
7 MINUTE TABLE TALK

07:00
20 MINUTE Q/A
Technology Changed Our World

Our students need to be ready... to create the future

Our work environment has changed.
Our students' expectations have changed.
How Do We Use Technology in Katy ISD?

Classroom Technology

1. CONTENT
   - Mostly Digital
   - Must be Integrated

2. ACCESS
   - Canvas
   - MyKaty Cloud
   - Home Access

3. INSTRUCTION
   - Smart Boards
   - Teacher Laptop

4. LEARNING
   - Devices
   - Personalized
   - Engaging
   - Interactive

Technology for Student Learning and Teacher Instruction
How Do We Use Technology in Katy ISD?

1. SAFETY
   - Security Cameras
   - Access Control
   - Cyber Security

2. COMMUNICATIONS
   - Parents
   - Students
   - Staff

3. CAFETERIA
   - Food Services
   - Student Funds

4. ENTERPRISE
   - Financial Systems
   - Human Resources
   - Student Systems

93,000+ Students, 12,000+ Employees, 74 Schools
How Do We Use Technology in Katy ISD?

Technology Infrastructure

1. DATA CENTER
   - Servers
   - Data Storage
   - Main Systems

2. WIRED NETWORK
   - Network Closets
   - Telephone

3. FIBER BACKBONE
   - Main Connections

4. WIRELESS
   - Classroom Wi-Fi

Connectivity For Staff, Students And Campuses
How Do We Use Technology in Katy ISD?

Copy Machines & Printshop

1. DISTRICT PRINTSHOP
   - 170+ million copies per year

2. CAMPUS LARGE MODEL
   - 1-2 per campus

3. CAMPUS SMALL MODEL
   - 1-3 per campus

It Is Not All Digital
Why Do We Need To Upgrade Technology?

At Some Point The Cost Of Repairs Exceeds The Cost Of Replacement
Retrofit Cycle

Every Campus is on a 5-Year Retrofit Cycle

District Campus Replacement Standard
Technology Needs

78% Classroom Technology

1. CAMPUS RETROFITS
   - Classroom Technology
   - Classroom Devices
   - Checkout Devices
   - Computer Labs

2. INFRASTRUCTURE
   - Wired & Wireless Network
   - Servers & Storage
   - Cloud
   - Phone System
   - Cyber Security

3. COPIERS & PRINTERS
   - Copiers & Printers

20% Infrastructure
Students Devices

A Little History…

- **12+ Years Ago**
  - (5-6 Devices) Set
    - Recommended number of devices per classroom

- **10+ Years Ago**
  - BYOD
    - Bring Your Own Device (BYOD) was encouraged

- **6+ Years Ago**
  - Device Checkout
    - Student device checkout was added based on availability.

- **2+ Years Ago**
  - 50% Device Ratio
    - Bond 2021 50% device to student ratio was established
Students And Devices

Recommendation

One to One (1:1)
100% Device to Student Ratio For Grades 3-12

- Every student (grades 3-12) provided a Chromebook.
- PK-2 classrooms will remain at the 50% device to student ratio standard.
What is the difference between the current 50% standard and the recommended 1:1 standard?

Current Standard - 50%
- PK-12 Student device checkout is optional
- Student personal devices may be allowed in classrooms, including cell phones
- 50% device to student ratio will be maintained

VS.
One to One (1:1) – 100% Grades 3-12
- Better student engagement and less loss of instruction with district issued device
- Standard device for every student ensures:
  - standard foundation of learning
  - standard access to content
  - standard security
- Teachers can require the device in classroom
# Technology Package Cost Comparison

## Current Technology Standard - 50% Device to Student Ratio

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Retrofits</td>
<td>$51,848,068</td>
</tr>
<tr>
<td>Year 1 (2024-2025)</td>
<td>15,580,849</td>
</tr>
<tr>
<td>Year 2 (2025-2026)</td>
<td>14,392,909</td>
</tr>
<tr>
<td>Year 3 (2026-2027)</td>
<td>21,874,310</td>
</tr>
<tr>
<td>Student Device Checkout</td>
<td>1,350,000</td>
</tr>
<tr>
<td>Printer Retrofit</td>
<td>421,578</td>
</tr>
<tr>
<td>Copier Retrofit</td>
<td>1,447,883</td>
</tr>
<tr>
<td>Switch Replacement</td>
<td>3,843,393</td>
</tr>
<tr>
<td>Wireless Upgrades</td>
<td>4,860,661</td>
</tr>
<tr>
<td>Cyber-Security Infrastructure</td>
<td>734,000</td>
</tr>
<tr>
<td>UPS Replacements for MDFs/IDFs</td>
<td>484,120</td>
</tr>
<tr>
<td>Cloud Infrastructure Services</td>
<td>885,013</td>
</tr>
<tr>
<td>Phone System Upgrade</td>
<td>1,216,946</td>
</tr>
<tr>
<td>Server Upgrades Lifecycle &amp; Growth</td>
<td>1,617,528</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>68,709,190</strong></td>
</tr>
</tbody>
</table>

## Recommended Technology Standard - (1:1) 100% Device to Student Ratio

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Retrofits</td>
<td>$51,848,068</td>
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<tr>
<td>Year 2 (2025-2026)</td>
<td>14,392,909</td>
</tr>
<tr>
<td>Year 3 (2026-2027)</td>
<td>21,874,310</td>
</tr>
<tr>
<td>One to One (1:1) Chromebooks for Grade 3-12</td>
<td>16,208,170</td>
</tr>
<tr>
<td>Printer Retrofit</td>
<td>421,578</td>
</tr>
<tr>
<td>Copier Retrofit</td>
<td>1,447,883</td>
</tr>
<tr>
<td>Switch Replacement</td>
<td>3,843,393</td>
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<tr>
<td>Server Upgrades Lifecycle &amp; Growth</td>
<td>1,617,528</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>83,567,360</strong></td>
</tr>
</tbody>
</table>

Device Self Insurance Included in the 1:1 Numbers.
Campus Retrofits

The Retrofit Cycle

CAMPUS RETROFITS
- Classroom Technology
- Computer Labs

COPIERS & PRINTERS
- Copiers & Printers

Ms. Brenda White
Director of Project Management
Technology Infrastructure

Technology Backbone That Supports Systems And Device Connectivity

Mr. Joe Christoffersen
Director of Technology Operation

- Wired & Wireless Network
- Servers & Storage
- Cloud
- Phone System
- Cyber Security
Instructional Technology

50% Current Standard

- PK-12 student device checkout is optional
- Student allowed to use different personal devices within the classroom
- Cell phones may be allowed in the classroom
- 50% device to student ratio will be maintained

Ms. Darlene Rankin - Director Of Instructional Technology
Instructional Technology

One to One (1:1) Recommendation
Grades 3-12

- Chromebooks ensure standard access to all district content, software and resources.
- Chromebooks ensure compatibility and cybersecurity protections at school and at home.
- Teachers may require the utilization of the district issued Chromebook in classrooms.
- Better student engagement and teacher loss of instruction by moving away from supporting different devices including cell phones in the classrooms.
- Only district issued Chromebooks will be supported by Katy ISD Help Desk.
- It will better prepare our students to be ready for a technology driven world.
- The use of a standard and consistent device for online testing for all students.
- Better student engagement and less loss of instruction when using a standard device for all students in the classroom.

Ms. Darlene Rankin - Director Of Instructional Technology
Thank you!
Proposed Minimum Standard for educational facilities in Texas.
Amendment of Texas Administrative Code, Chapter 61, §61.1031

- Communications Infrastructure
- Silent Panic Alert Technology
- Exterior Master Key Box
  - Exterior Door Numbering (State Safety Grant Funding)
  - Exterior Glass Doors (State Safety Grant Funding)
    - Windows Adjacent to glass doors

- Exterior Secured Area – Fencing
- Exterior Door Components
FENCING UPGRADES

Approximately 177,375 linear feet
Approximately $10M
CAMPUS ENTRY SLIDER DOOR REPLACEMENT

82 doors needing to be replaced

Approximately $2.25M
Access Control and Intruder Alarm Life Cycle (Since 2016)

**Access Control**
Approximate Total Cost: $1,056,423.99
- MCHS - ($772,684)
- FE - ($257,930)
- CRHS - ($14,899)

**Intrusion Alarm**
Young Ag Science Center
($10,911)
(*Show Barn & Project Center Only*)
SECURITY CAMERA UPGRADES

Equipment Life Cycle
2024-2026
$2.4 M
Thank you!
7 MINUTE TABLE TALK
20 MINUTE Q/A
FINANCIAL CAPACITY

PRESENTED BY:

DR. KEN GREGORSKI,
SUPERINTENDENT

CHRISTOPHER J. SMITH,
CHIEF FINANCIAL OFFICER
# Financial Capacity Scenarios

## Tax Base Assumptions

<table>
<thead>
<tr>
<th>Year</th>
<th>Growth Assumptions 1</th>
<th>Growth Assumptions 2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tax Base</td>
<td>Growth Rate</td>
</tr>
<tr>
<td>2017</td>
<td>$38,351,443.912</td>
<td>10.46%</td>
</tr>
<tr>
<td>2018</td>
<td>37,880,513.157</td>
<td>4.4%</td>
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<tr>
<td>2019</td>
<td>38,945,447.913</td>
<td>2.54%</td>
</tr>
<tr>
<td>2020</td>
<td>41,628,778.766</td>
<td>6.89%</td>
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<tr>
<td>2021</td>
<td>44,889,943.725</td>
<td>7.83%</td>
</tr>
<tr>
<td>2022</td>
<td>48,132,171.894</td>
<td>7.22%</td>
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<tr>
<td>2023</td>
<td>53,349,851.143</td>
<td>10.84%</td>
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<tr>
<td>2024</td>
<td>53,383,059.754</td>
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<tr>
<td>2025</td>
<td>55,499,850.547</td>
<td>3%</td>
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<tr>
<td>2026</td>
<td>57,104,850.353</td>
<td>3.0%</td>
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<tr>
<td>2027</td>
<td>58,305,150.490</td>
<td>2.0%</td>
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<tr>
<td>2028</td>
<td>59,474,316.590</td>
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<tr>
<td>2029</td>
<td>60,069,505.726</td>
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<tr>
<td>2030</td>
<td>60,069,750.323</td>
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<td>2031</td>
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<td>2057</td>
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<tr>
<td>2059</td>
<td>60,069,750.323</td>
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</tbody>
</table>

* 2017-2023 Values are Certified Taxable Values per appraisal districts.
FINANCIAL CAPACITY SCENARIOS

Parameter Size & Proposed Issuance*

<table>
<thead>
<tr>
<th>Prospective KISD 2023 Bond Authorization</th>
<th>PROJECTED</th>
<th>PROJECTED</th>
<th>PROJECTED</th>
<th>PROJECTED</th>
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<tbody>
<tr>
<td>5/15/2024 30 Yr @ 5.00%</td>
<td>$325,000,000</td>
<td>5/15/2025 30 Yr @ 5.00%</td>
<td>$375,000,000</td>
<td>5/15/2026 30 Yr @ 5.00%</td>
</tr>
<tr>
<td>$1,200,000,000</td>
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<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Pre-Bond Election</th>
<th>I&amp;S Tax Rate Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximum FYE 2023</td>
<td>0.3900</td>
</tr>
<tr>
<td>I&amp;S Tax Rate</td>
<td>0.3900</td>
</tr>
<tr>
<td>Increase</td>
<td>0.0000</td>
</tr>
</tbody>
</table>

I&S Tax Rate Projections

- Existing Bonds + Ser 2023 Est.
- Existing Bonds + $1,200,000,000

Tax Base Assumptions*

* - Issuance timing and amounts subject to change
20 MINUTE Q/A