
WELCOME 2023 COMMUNITY BOND ADVISORY COMMITTEE !

April 5, 2023



WELCOME FROM THE CBAC CHAIR

Alejandro Avendano
Bond Chairperson



TRANSCEND⁴

Collaboration | Communication | Critical Thinking | Creativity

Greg McIntyre
Facilitator

greg@transcend4.com

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 CAMPUSES



BEAR CREEK ELEMENTARY \$19,291,529

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

MICROBERTS ELEMENTARY \$21,955,282

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

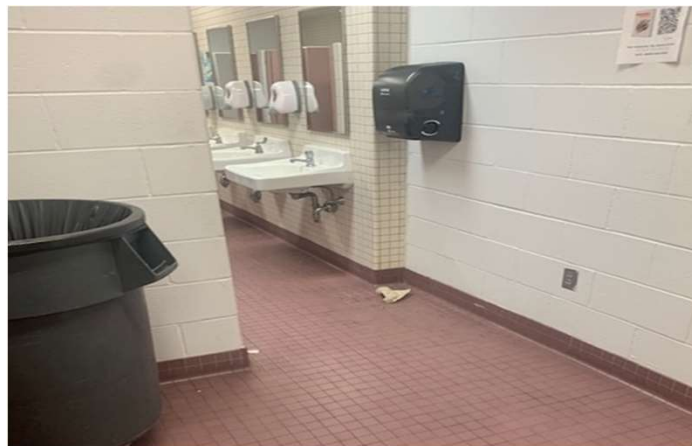


OTHER ELEMENTARY PROJECTS

- 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

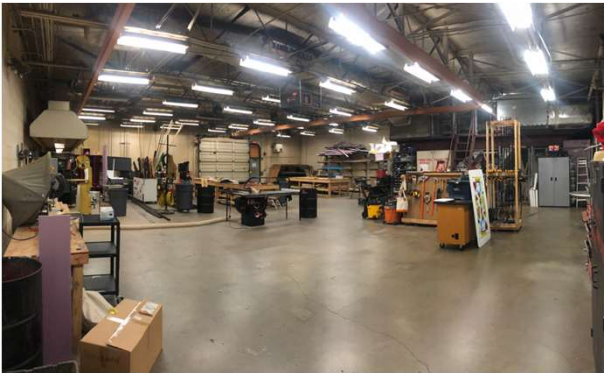
- 1996 – Campus opened
- 2003 – Music Room Addition
- 2008 – Weight Room Expansion
- 2012 – Chiller Replacement
- 2016 – Lighting Retrofit
- 2017 – Front Office & Career and Technology Education (CTE) Renovation & Expansion



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



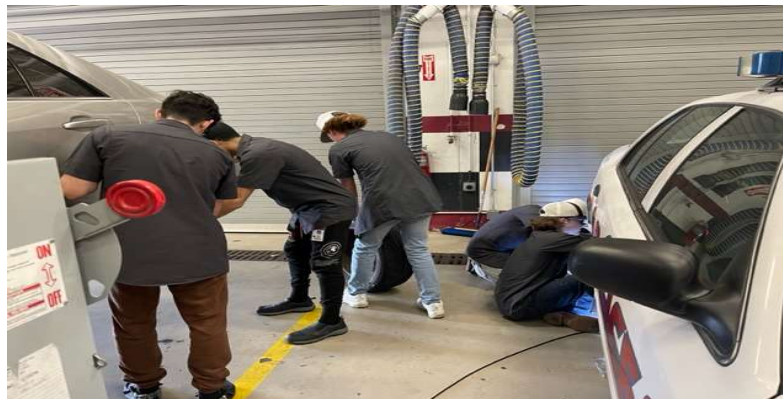
KATY HIGH SCHOOL- MUSIC HALL NEED



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

SPECIAL EDUCATION PROGRAM EXPANSION- BLC

\$5,160,000

- 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.



SPECIAL EDUCATION PROGRAM EXPANSION

Katy PLUS

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





MORTON RANCH HIGH SCHOOL

- 1,100 SF Weight Room Expansions
- Restrooms for female athletes, trainers, and staff

An aerial photograph of Seven Lakes High School. A blue arrow with an orange outline points to a specific building on the left side of the campus. The building is a large, rectangular structure with a brown roof. To its right is a green athletic field. The surrounding area includes parking lots, roads, and other school buildings.

SEVEN LAKES HIGH SCHOOL

- 1,100 SF Weight Room Expansion
- Restrooms for female athletes, trainers, and staff

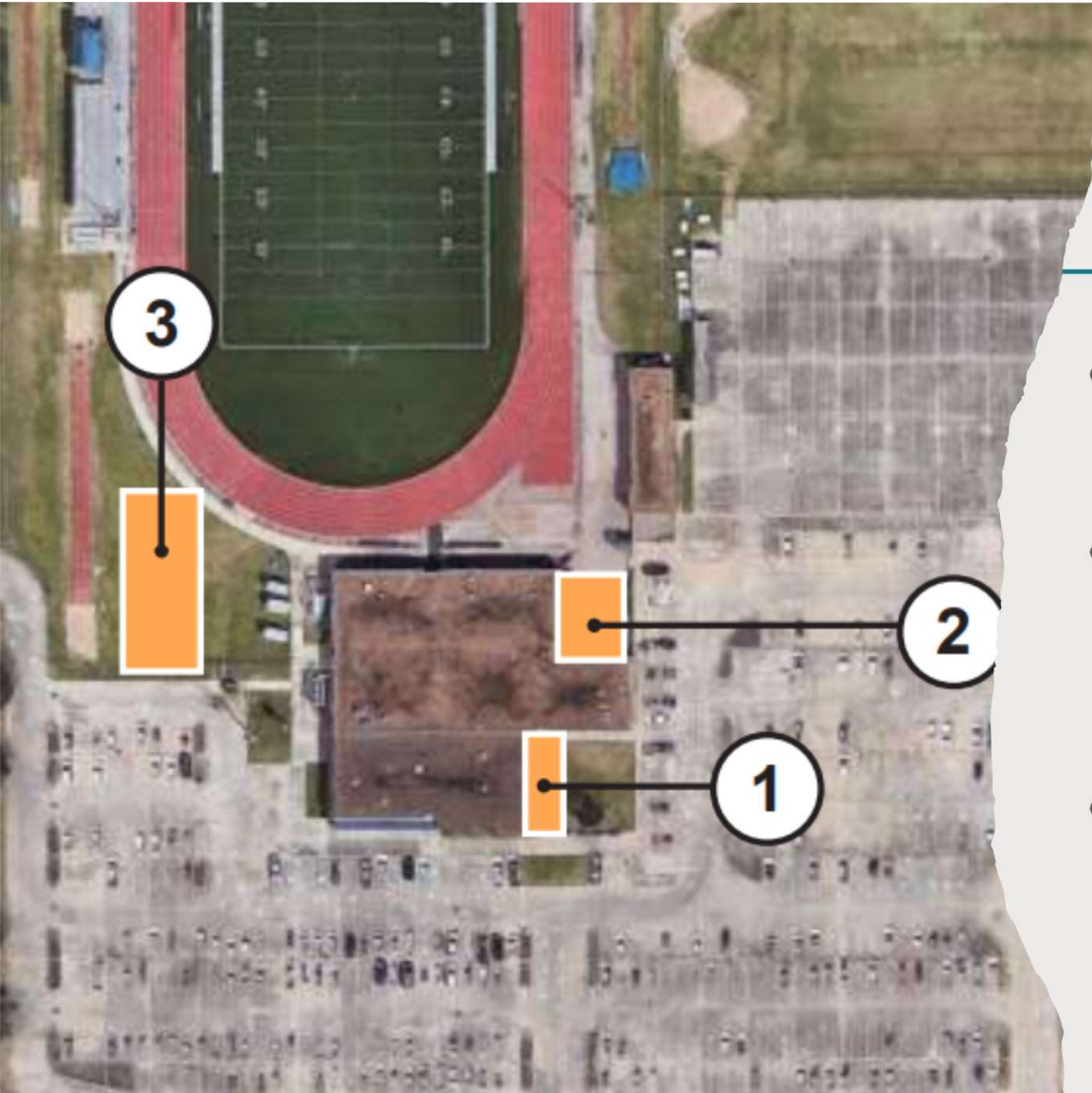
4/6/2023



TOMPKINS HIGH SCHOOL

1,100 SF Outdoor
Weight Room
Expansion

4/6/2023



TAYLOR HIGH SCHOOL

- (1) 1,100 SF Weight Room Expansion
- (2) 3,600 SF Field House Wrestling Room Addition
- (3) 4,000 SF New Concession/Restroom Building

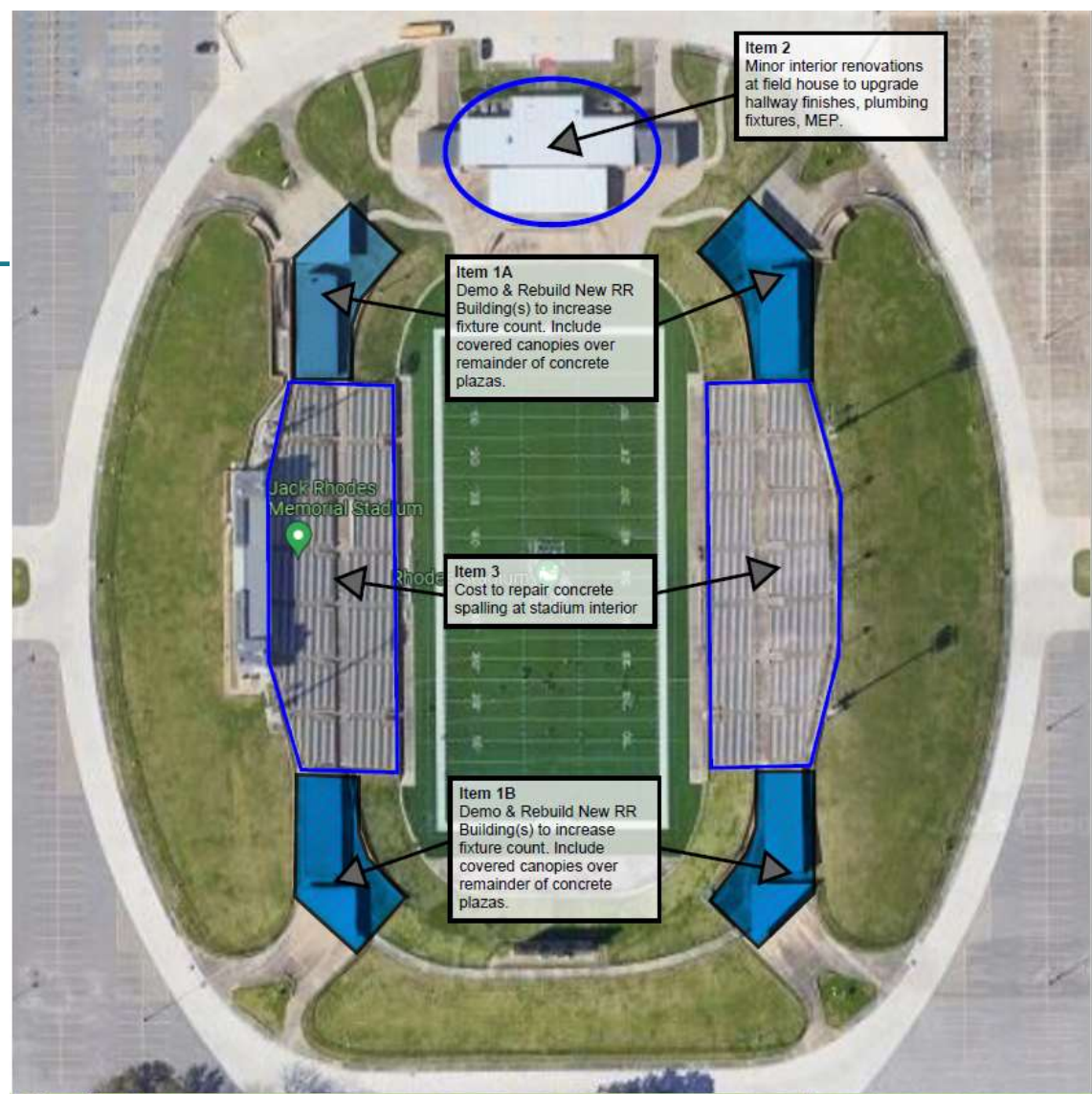
INDEPENDENT *A+* SCHOOL
OND 20
[Icons: house, laptop, graduation cap]



RHODES STADIUM REPAIRS & COMPONENT REPLACEMENTS



RHODES



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



NEW & EXISTING FACILITIES AND ATHLETIC FACILITY NEEDS

Thank you!

COMPONENT REPLACEMENTS

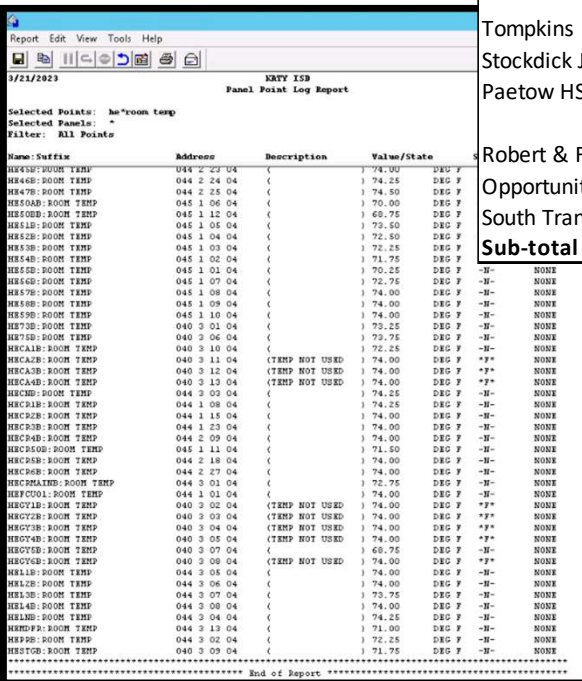
PRESENTED BY:

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



CONTROLS REPLACEMENT

Campus:	Component:	Cost:	Age:
2025		\$7,195,736	
Cinco Ranch HS (CRHS)	BMCS		1998
Cinco Ranch JH (CRJH)	BMCS		2000
Katy HS (KHS)	BMCS		2002
2026		\$8,786,877	
Tompkins HS (OTHS)	BMCS		2012
Stockdick JH (SJH)	BMCS		2016
Paetow HS (PHS)	BMCS		2016
2027		\$1,995,115	
Robert & Felice Bryant ES (BES)	BMCS		2016
Opportunity Awareness Center (OAC)	BMCS		2007
South Transportation Center/Daycare (STC)	BMCS		2014
Sub-total		\$17,977,728	



CHILLER/COOLING TOWER

Campus:	Component:	Cost:	Age:
	2025	\$11,260,384	
Taylor HS (THS)	Air Cooled Chiller & pump: Field House		2012
Miller Career and Technology Center (MCTC)	All (3) Air Cooled Chillers & Pumps		2008
Woodcreek JH (WCJH)	(2) Gear Boxes at tower		2007
Cinco Ranch HS (CRHS)	Chillers (1-5), Pony Chiller, Piping Insulation, Cooling Tower Re-build & Pumps/VFDs		1998
	2026	\$1,706,339	
Wolfe ES (WE)	Replace Cooling Tower Fill		2011
Education Support Complex (ESC)	Cooling Tower Basin Repair & Pumps		2004
Cardiff JH (CJH)	(2) Gear Boxes at tower		2008
	2027	\$1,136,498	
Mayde Creek HS (MCHS)	New Chiller and pump		2011
Morton Ranch HS (MRHS)	Replace (1) Cooling Tower Fill		2002
Wolman ES (RJWE)	Replace Cooling Tower Fill		2011
Shafer ES (FPSE)	Replace Cooling Tower Fill		2011
Sub-total		\$14,103,221	



HVAC EQUIPMENT (HYDRONIC BOILER)

Campus:		Component:
East Transport (ET)		Hydronic Boiler
Nottingham Country ES (NCE)		Hydronic Boiler

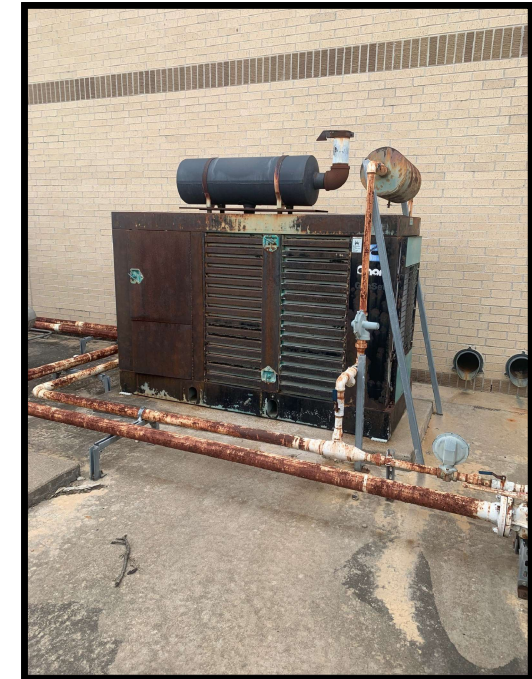
Cost:	Age:
\$72,765	2009
\$334,264	2003
Sub-total: \$407,029	



LIFE SAFETY AND SPECIAL SYSTEM UPGRADES

(Fire Alarm/PA System/Emergency Generator)

Campus:		Component:	Cost:	Age:
	2025		\$4,262,544	
Schmalz ES (SES)		Generator Only		2001
Taylor HS (THS)		FA/PA System & Genset		2002/2001
Griffin ES (MGE)		Generator Only		2006
West Memorial ES (WME)		FA/PA System & Genset		2004/2002
Kilpatrick ES (OKE)		Generator Only		2003
Katy HS (KHS)		Generator Only		1997
Seven Lakes HS - Lift Station		Generator Only		2005
	2026		\$5,250,307	
Rhoads ES (RES)		FA/PA System & Genset		2004/2003
Rylander ES (RRE)		FA/PA System & Genset		2003/2003
Student Support Complex (SSC)		FA/PA System & Genset		2004/2003
Seven Lakes HS (SLHS)		FA/PA System & Genset		2005/2004
	2027		\$4,337,958	
Nottingham Country ES (NCE)		FA/PA System & Genset		2003/2007
Education Support Complex (ESC)		FA/PA System & Genset		2004/2002
Exley ES (JEE)		FA/PA System & Genset		2003/2003
Franz ES (FES)		FA/PA System & Genset		2004/2004
Sub-total			\$13,850,809	



ROOFING AND BUILDING ENVELOPES



Campus:		Component:	Cost:	Age:
	2024		\$17,662,575	
Cinco Ranch JH (CRJH)		Building Envelope Only		2001
Cimarron ES (CE)		Building Envelope Only		2000
Cinco Ranch HS (CRHS)		Roof & Building Envelope		1999
	2025		\$25,430,895	
Taylor HS (THS)		Roof & Building Envelope		2001
Nottingham Country ES (NCE)		Roof & Building Envelope		2002
Beckendorff JH (BDJH)		Roof & Building Envelope		2004
	2026		\$7,501,410	
Exley ES (JEE)		Roof & Building Envelope		2004
West Memorial ES (WME)		Roof & Building Envelope		2002
	2027		\$11,814,721	
Rhoads ES (RES)		Roof & Building Envelope		2004
Franz ES (FES)		Roof & Building Envelope		2004
Rylander ES (RRE)		Roof & Building Envelope		2004
Sub-total			\$62,409,601	

ROOF REPLACEMENT

bit.ly/CBAC2023

**Taylor High School:
New Roof**



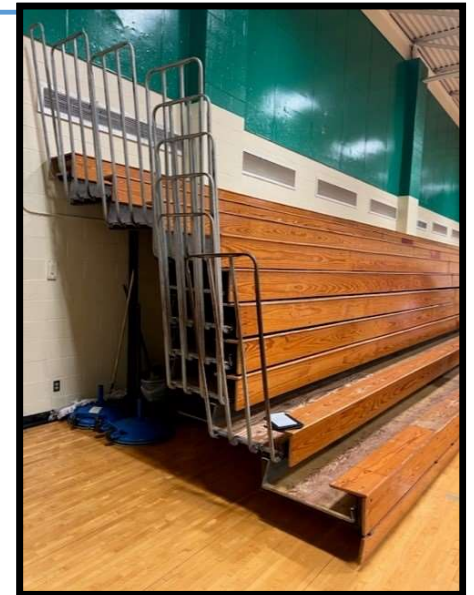
WATER SOFTNER

Campus:	Component:	Cost:
2024-2025		\$500,000
District Wide - 41 Units at 34 Campuses	Water Softeners	
Sub-total		\$500,000



BLEACHER COMPONENTS

Bleacher Components



Campus:	2024	Component:	Cost:	Age:
Mayde Creek JH (MCJH)		Bleachers	\$447,930	1986
Mayde Creek HS (MCHS)		Bleachers		2001
Sub-total			\$447,930	

INHERENTLY FIRE-RETARDANT (IFR) LIFETIME STAGE CURTAINS



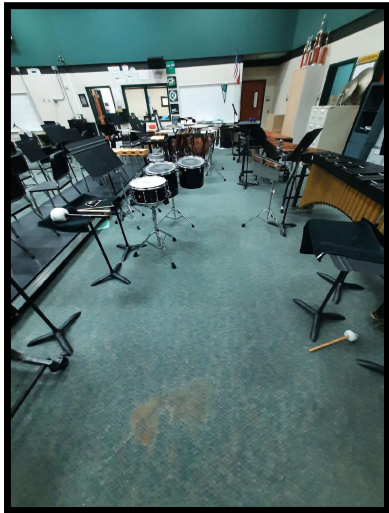
Campus:	Component:	Cost:
2024-2025		\$910,000
District-wide Stage Curtains - 25 Campuses	Stage Curtains (Code Compliance)	
Sub-total		\$910,000

CHALK BOARDS

Campus:	Component:	Cost:
2024-2025		\$2,250,000
District-wide Chalkboards - 31 Campuses	Chalkboards	
Sub-total		\$2,250,000



FLOORING

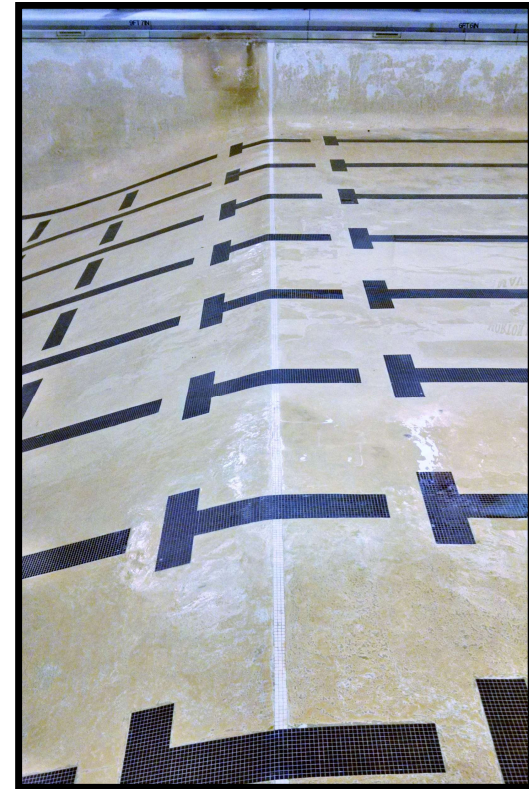


Campus:		Component:	Cost:	Age:
	2025		\$2,581,507	
Beckendorff JH (BDJH)		CTE Flooring		
Stan Stanley ES (SSE)		Classrooms, Entry, Hallways & Corridors		2008
Seven Lakes JH (SLJH)		Classrooms, Entry, Hallway, Commons & CTE Flooring		2011
	2026		\$3,261,418	
Cardiff JH (CJH)		Classrooms, Entry, Hallway, Commons & CTE Flooring		2009
WoodCreek JH (WCJH)		Classrooms, Entry, Hallway, Commons & CTE Flooring		2009
Sub-total			\$5,842,925	

NATATORIUM

Campus:	Component:	Cost:
	2024	\$636,851
Taylor HS (THS)	Pool Deck Coating Replacement (2013), Replace Chemical Controller (Original), Boiler/ Heat Exchanger (2012), VFD + Filter Pump Motor (Original)	
Cinco Ranch HS (CRHS)	Chemical Controller Replacement (Original), Pool Deck Coating (2016), Repalce Bulk Head (Original)	
	2025	\$1,315,005
Seven Lakes HS (SLHS)	Pool Deck Coating (2016), Re-plaster (2016), VFD + Filter Pump Motor (Original), Chemical Controller (Original)	
Taylor HS (THS)	Air Cooled Chiller (serving Natatorium) (2012), VFD + Filter Pump Motor (Original)	
Morton Ranch HS (MRHS)	Pool Deck Coating, Re-plaster (2016), VFD + Filter Pump Motor (Original), Chemical Controller (Original)	
	2026	\$1,421,038
Katy HS (KHS)	VFD + Filter Pump Motor, Chemical Controller Repalcement (All Original)	
Cinco Ranch HS (CRHS)	Air handlers (serving Natatorium) (Original)	
Mayde Creek HS (MCHS)	Exhaust Fans, Air handlers, Pumps (Serving Natatorium) (All Original)	
Mayde Creek HS (MCHS)	VFD + Filter Pump Motor, Chemical Controller Repalcement, Replace Bulk Head & Lighting (All Original)	
	2027	\$822,562
Tompkins HS (OTHS)	Chemical Controller Replacement, Pool Deck Coating, Repalce Bulk Head & Lighting (All Original)	
Sub-total		\$4,195,456

Natatorium



NATATORIUM DECK COATING



ATHLETIC TURF



Campus:		Component:	Cost:	Age:
Legacy Stadium	2025	Athletic Turf	\$2,503,873	2017
Cinco Ranch HS (CRHS)		Athletic Turf		2018
Paetow HS (PHS)	2026	Athletic Turf	\$2,423,670	2017
Katy HS (KHS)		Athletic Turf		2018
Sub-total			\$4,927,543	

PORTABLE CLASSROOMS AND BARD UNITS

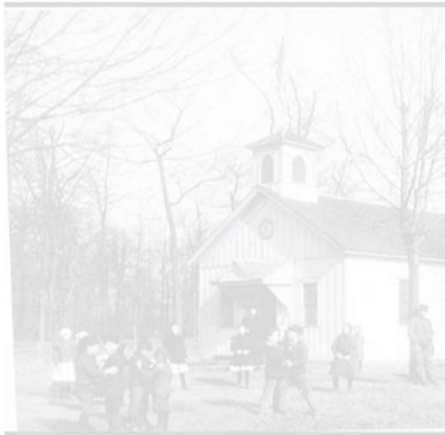
Campus:	Component:	Cost:
2024-2027		\$7,300,000
District-wide Temporary Buildings	Portable Buildings	
District-wide Bard Unit Replacements	Bard Units	
Sub-total		\$7,300,000



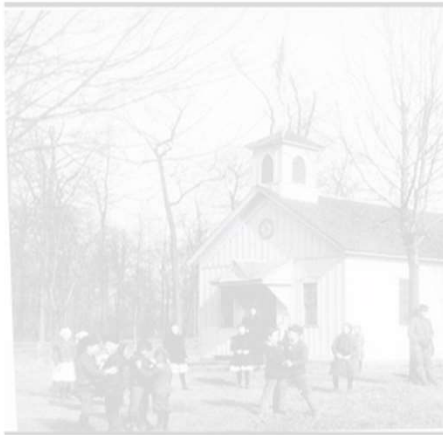
COMPONENT REPLACEMENTS

Thank you!

7 MINUTE TABLE TALK



20 MINUTE Q/A



TECHNOLOGY 2023 BOND



PRESENTED BY:

DR. JOHN ALAWNEH

CHIEF INFORMATION OFFICER

BRENDA WHITE

DIRECTOR OF PROJECT MANAGEMENT

JOE CHRISTOFFERSEN

DIRECTOR OF TECHNOLOGY OPERATION

DARLENE RANKIN

DIRECTOR OF INSTRUCTIONAL TECHNOLOGY



Technology Changed Our World

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



MANUFACTURING



MEDICINE



WORK



SECURITY

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?

Administrative Technology



SAFETY

- Security Cameras
- Access Control
- Cyber Security



COMMUNICATIONS

- Parents
- Students
- Staff



CAFETERIA

- Food Services
- Student Funds



ENTERPRISE

- Financial Systems
- Human Resources
- Student Systems

93,000+ Students, 12,000+ Employees, 74 Schools

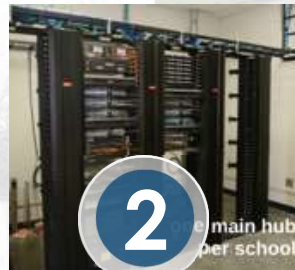
How Do We Use Technology in Katy ISD?

Technology Infrastructure



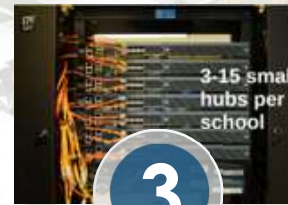
DATA CENTER

- Servers
- Data Storage
- Main Systems



WIRED NETWORK

- Network Closets
- Telephone



FIBER BACKBONE

- Main Connections



WIRELESS

- Classroom Wi-Fi

Connectivity For Staff, Students And Campuses

How Do We Use Technology in Katy ISD?

Copy Machines & Printshop



DISTRICT PRINTSHOP

- 170+ million copies per year



CAMPUS LARGE MODEL

- 1-2 per campus



CAMPUS SMALL MODEL

- 1-3 per campus

It Is Not All Digital

Why Do We Need To Upgrade Technology?

Cheaper To Replace



EVOLVING

- Software compatibility
- New learning tools



WEAR & TEAR

- Heavy use by students and staff



COST

- Cheaper to Replace
- High cost of Maintenance



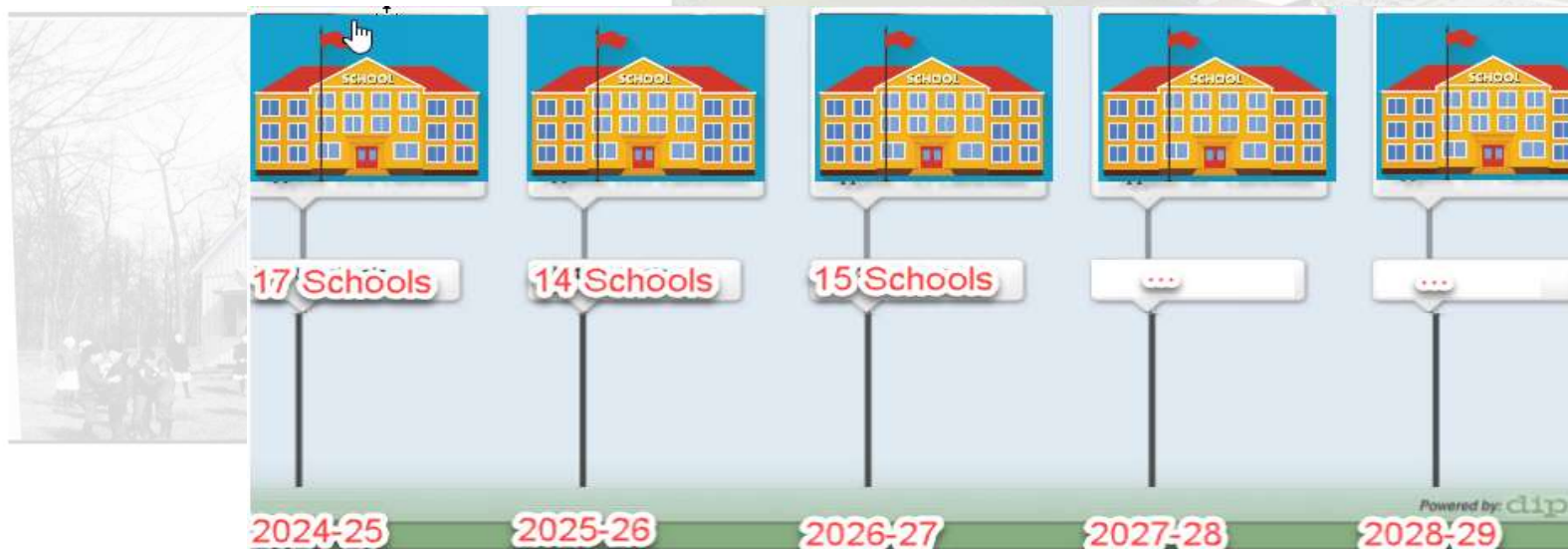
SLOW

- Every minute counts
- Disrupts learning and instruction

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...



- Recommended number of devices per classroom

12+ Years Ago



BYOD

- Bring Your Own Device (BYOD) was encouraged

10+ Years Ago



Device Checkout

- Student device checkout was added based on availability.

6+ Years Ago



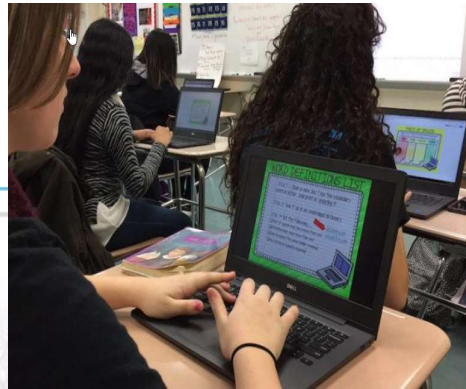
50% Device Ratio

- Bond 2021 50% device to student ratio was established

2+ Years Ago

Students And Devices

Recommendation

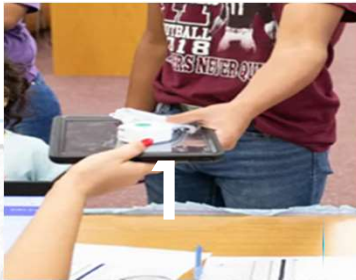


One to One (1:1)
100% Device to Student Ratio For
Grades 3-12

- Every student (grades 3-12) provided a Chromebook.
- PK-2 classrooms will remain at the 50% device to student ratio standard.

Students And Devices

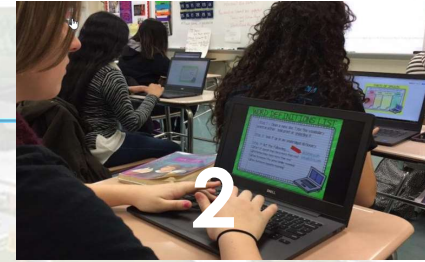
What is the difference between the current 50% standard and the recommended 1:1 standard?



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

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

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

Project	Amount
Campus Retrofits	\$ 51,848,068
Year 1 (2024-2025)	15,580,849
Year 2 (2025-2026)	14,392,909
Year 3 (2026-2027)	21,874,310
One to One (1:1) Chromebooks for Grade 3-12	16,208,170
Printer Retrofit	421,578
Copier Retrofit	1,447,883
Switch Replacement	3,843,393
Wireless Upgrades	4,860,661
Cyber-Security Infrastructure	734,000
UPS Replacements for MDFs/IDFs	484,120
Cloud Infrastructure Services	885,013
Phone System Upgrade	1,216,946
Server Upgrades Lifecycle & Growth	1,617,528
Total	83,567,360

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



District Main Data Center

INFRASTRUCTURE

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

Mr. Joe Christoffersen
Director of Technology Operation

Instructional Technology

50% Current Standard

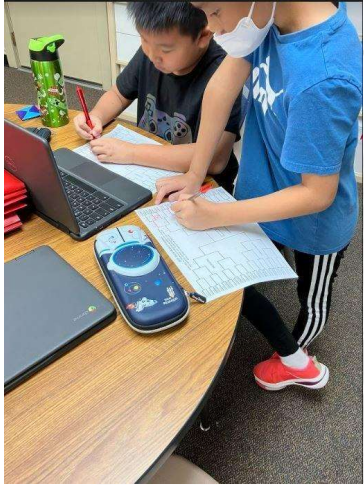
- PK-12 student device checkout is optional
- Student allowed to use different personal devices within the classroom
- Cell phones may be allowed in the classroom
- 50% device to student ratio will be maintained



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 cybersecurity protections at school and at home.
- Teachers may require the utilization of the district issued Chromebook in classroom
- 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

TECHNOLOGY NEEDS

Thank you!

SAFETY & SECURITY

PRESENTED BY:

RUBEN MARTINEZ,
EMERGENCY MANAGEMENT COORDINATOR



TEXAS EDUCATION AGENCY (TEA) Safety Initiatives



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



SAFETY & SECURITY SYSTEMS MANAGEMENT



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

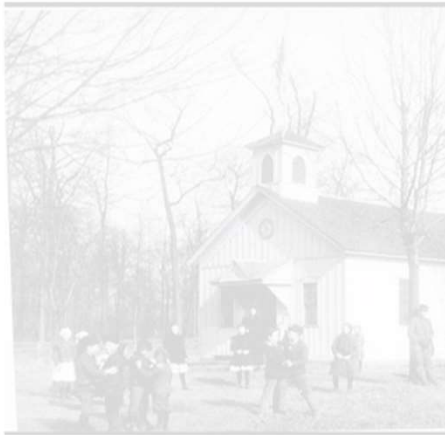


SAFETY & SECURITY

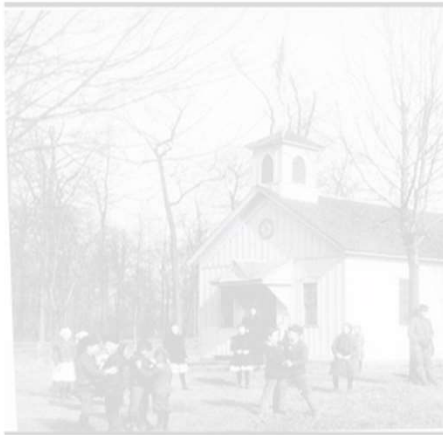


Thank you!

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*

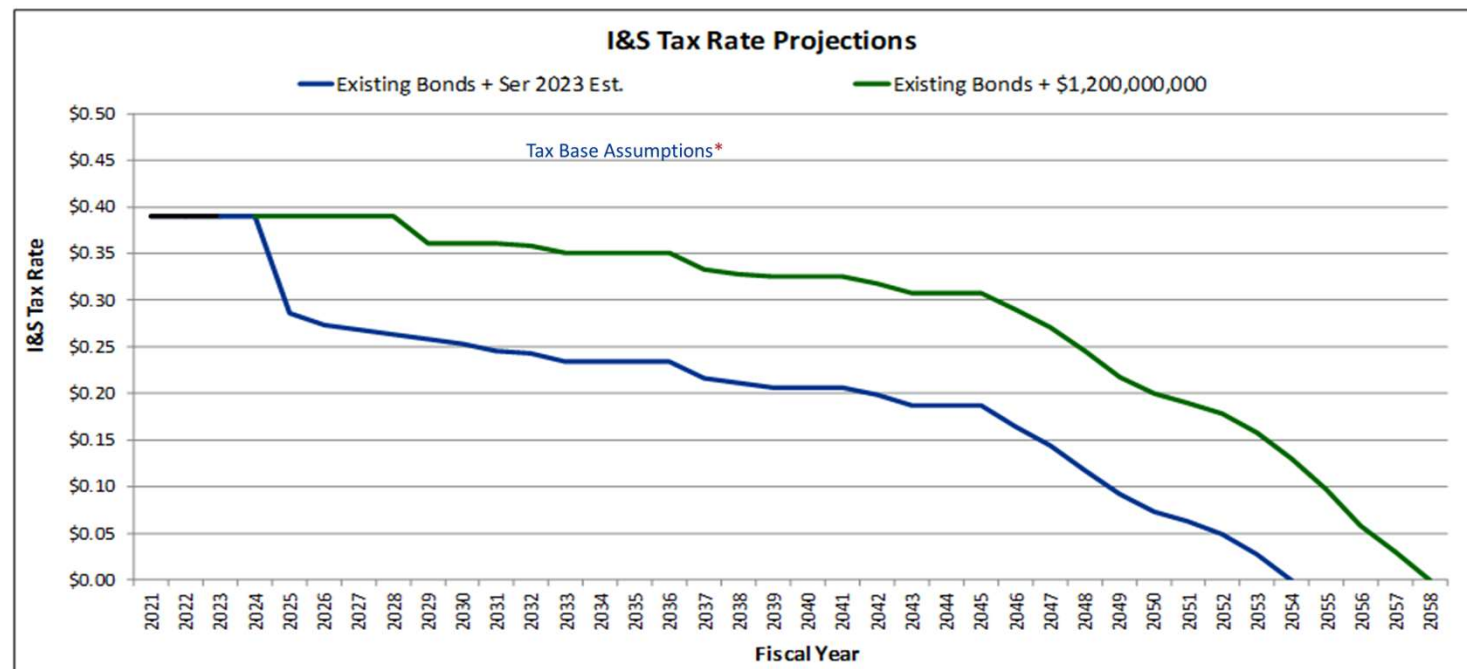
	1	2	3	4	
	Growth Assumptions 1		Growth Assumptions 2		
FYE 31-Aug	Tax Base	Growth Rate	Tax Base	Growth Rate	FYE 31-Aug
2017	\$ 36,351,443,912 *	10.46%	\$ 36,351,443,912 *	10.46%	2017
2018	37,980,513,157 *	4.48%	37,980,513,157 *	4.48%	2018
2019	38,946,447,913 *	2.54%	38,946,447,913 *	2.54%	2019
2020	41,628,778,765 *	6.89%	41,628,778,765 *	6.89%	2020
2021	44,889,943,725 *	7.83%	44,889,943,725 *	7.83%	2021
2022	48,132,317,884 *	7.22%	48,132,317,884 *	7.22%	2022
2023	53,349,861,143 *	10.84%	53,349,861,143 *	10.84%	2023
2024	53,883,359,754	1.00%	53,349,861,143	0.00%	2024
2025	55,499,860,547	3.00%	54,416,858,365	2.00%	2025
2026	57,164,856,363	3.00%	55,505,195,533	2.00%	2026
2027	58,308,153,490	2.00%	56,060,247,488	1.00%	2027
2028	59,474,316,560	2.00%	56,620,849,963	1.00%	2028
2029	60,089,059,726	1.00%	56,620,849,963	0.00%	2029
2030	60,669,750,323	1.00%	56,620,849,963	0.00%	2030
2031	60,669,750,323	0.00%	56,620,849,963	0.00%	2031
2032	60,669,750,323	0.00%	56,620,849,963	0.00%	2032
2033	60,669,750,323	0.00%	56,620,849,963	0.00%	2033
2034	60,669,750,323	0.00%	56,620,849,963	0.00%	2034
2035	60,669,750,323	0.00%	56,620,849,963	0.00%	2035
2036	60,669,750,323	0.00%	56,620,849,963	0.00%	2036
2037	60,669,750,323	0.00%	56,620,849,963	0.00%	2037
2038	60,669,750,323	0.00%	56,620,849,963	0.00%	2038
2039	60,669,750,323	0.00%	56,620,849,963	0.00%	2039
2040	60,669,750,323	0.00%	56,620,849,963	0.00%	2040
2041	60,669,750,323	0.00%	56,620,849,963	0.00%	2041
2042	60,669,750,323	0.00%	56,620,849,963	0.00%	2042
2043	60,669,750,323	0.00%	56,620,849,963	0.00%	2043
2044	60,669,750,323	0.00%	56,620,849,963	0.00%	2044
2045	60,669,750,323	0.00%	56,620,849,963	0.00%	2045
2046	60,669,750,323	0.00%	56,620,849,963	0.00%	2046
2047	60,669,750,323	0.00%	56,620,849,963	0.00%	2047
2048	60,669,750,323	0.00%	56,620,849,963	0.00%	2048
2049	60,669,750,323	0.00%	56,620,849,963	0.00%	2049
2050	60,669,750,323	0.00%	56,620,849,963	0.00%	2050
2051	60,669,750,323	0.00%	56,620,849,963	0.00%	2051
2052	60,669,750,323	0.00%	56,620,849,963	0.00%	2052
2053	60,669,750,323	0.00%	56,620,849,963	0.00%	2053
2054	60,669,750,323	0.00%	56,620,849,963	0.00%	2054
2055	60,669,750,323	0.00%	56,620,849,963	0.00%	2055
2056	60,669,750,323	0.00%	56,620,849,963	0.00%	2056
2057	60,669,750,323	0.00%	56,620,849,963	0.00%	2057
2058	60,669,750,323	0.00%	56,620,849,963	0.00%	2058

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

FINANCIAL CAPACITY SCENARIOS

Parameter Size & Proposed Issuance*

1	2	3	4	5	6	7	8
Prospective KISD 2023 Bond Authorization	PROJECTED 5/15/2024 30 Yr @ 5.00%	PROJECTED 5/15/2025 30 Yr @ 5.00%	PROJECTED 5/15/2026 30 Yr @ 5.00%	PROJECTED 5/15/2027 30 Yr @ 5.00%	PROJECTED Maximum I&S Tax Rate	Pre-Bond Election FYE 2023 I&S Tax Rate	I&S Tax Rate Increase
\$ 1,200,000,000	\$ 325,000,000	\$ 375,000,000	\$ 275,000,000	\$ 225,000,000	\$ 0.3900	- \$ 0.3900	= \$ -



* - Issuance timing and amounts subject to change

20 MINUTE Q/A

