

CBAC QUESTIONS & ANSWERS

January 16-22, 2021

1. CAMPUSES & FACILITIES- CAFETERIA RENOVATIONS/FOOD SERVICE BUDGETS

There appears to be a lot of projects that involve renovations in the food service area. I have been led to believe that Food Service is an individual entity of its own. If that is the case, should that budget not contribute something toward the renovations?

Nutrition and Food Service (NFS) has a Special Revenue Fund. NFS funds are generated from USDA federal reimbursements from the Free & Reduced meals program, and local revenue from paid meals. The Special Revenue Fund is generally used for department payroll and food costs. Any remaining funds are used to maintain and replace equipment throughout the year. USDA regulations prohibit school districts from using USDA payments to fund physical renovations to spaces.

2. CAMPUSES & FACILITIES- REGULAR MAINTENANCE & CAMPUS REPAIRS

There are several items listed for different school repairs (painting door frames, areas that need to be repaired due to new flooring put in, cabinet doors that need repair). Do schools/districts not have a "maintenance" item in the general budget? These seem like things that should be repaired, not waiting until a bond issue. These are large amounts of money, but more taking care of what we do have.

The Maintenance and Operations Departments maintains an annual budget and schedule that includes minor painting, repair and remodeling needs at all district campuses and facilities. This budget is funded through the General Operating Fund (GOF). The bond covers larger projects that in the scope of the work would include painting, repair and remodeling needs.

3. CAMPUSES & FACILITIES- LOCKERS

Many of the junior highs have discontinued using lockers yet there are requests for replacement of lockers. If lockers are not being used, why are there requests to replace them?

Requests for locker replacements in the [Long Range Facilities Plan timeline](#) pertain to athletic areas where students store clothing and belongings during physical education courses and/or practices and competitions. Lockers in campus athletic areas are used on a regular basis by students.

4. CAMPUSES & FACILITIES- COST OF KATY ELEMENTARY RENOVATION

Why is Katy Elementary renovation nearly as expensive as a new construction? (\$22.8M vs \$32M)/ Why is the Katy Elementary renovation cost at \$22.8 million, which is close to a new build?

The average cost for a new construction elementary campus is \$32M- \$37M. However, new construction costs for Katy Elementary would be increased due to the need to demolish the existing building and costs associated with relocating the students to an alternate location. Renovations are used for existing campuses as an efficient and economical means to bring the existing campus up to current district standards.

5. CAMPUSES & FACILITIES- WATER BOTTLE FILLING STATIONS

Lots of requests for bottle fill stations. What is the cost of this item and installation?

Since 2010, all Katy ISD new campus construction and renovations have included water fountains and water bottle filling stations. Due to COVID-19 safety protocols, the District determined that there is a need for water bottle filling stations at all campuses. Water bottle filling stations cost between \$1,200 and \$1,800 depending on the model and brand. The Maintenance and Operations Department will be responsible for the purchase, installation and repair of the water bottle filling stations.

6. CAMPUSES & FACILITIES- FUTURE PROJECTS EXCLUDED FROM PROPOSAL

There are 45 projects on the 2021 proposed Existing Facilities (renovations) list. What were the top 3 projects that did not make the list? (Just some examples)

The CBAC has a copy of the [Long Range Facilities Plan \(LRFP\) timeline](#). The LRFP prioritizes all future projects. The plan includes future projects that are coded as "2." The "2" defines projects that will be considered within the next 3-5 years.

Katy ISD schools bonds have historically been on a 3 to 4 year cycle, which mirrors the LRFP timeline. Projects that are identified as "2" would be those considered in a future bond.

7. CAMPUSES & FACILITIES- COVID IMPACT

Since COVID, what new designs are we considering for buildings (if any)?

School designs have not been directly affected by COVID. However, the District has made adjustments to building components, such as improved air filters, to help mitigate the spread of the virus on campuses.

8. CAMPUSES & FACILITIES- WHAT HAPPENS WITH NO BOND

If the new HS and future schools are not built, what is the specific impact to the District?/ If the Bond does not pass, what impact will this have on the District?

The District would need to consider adding additional portable buildings to campuses that are over-capacity or an Attendance Boundary Modification (ABM) to rezone students to provide greater balance to school enrollment across Katy ISD's 181 square miles.

In terms of building component replacements, we would continue to attempt to extend life cycles through costly repairs and short term fixes. The extra support and maintenance cost required to keep this equipment going will far exceed the cost to replace it. With regard to technology devices, aging devices would fail more often and would eventually become incapable of running many of the new software updates required for learning and instruction.

9. CAMPUSES & FACILITIES- COMPLIANCE ITEMS

If compliance related items are not approved (say infrastructure upgrades), how will the District address this if they are indeed "must do" items?

The District would evaluate alternative funding for these projects since they are all needed. If General Operating Funds (GOF) must be used due to the lack of a bond authorization, that would take away resources needed for staffing, salary increases, software and other instructional materials.

10. CAMPUSES & FACILITIES- COVID-19 DISINFECTANT

Why does Katy use a disinfectant that kills COVID in 10 minutes when there are solutions that kill COVID faster?

The product used by the Maintenance and Operations Department in all Katy ISD facilities kills the virus within one minute.

11. BOND- 2017 SPENDING, PROPOSED 2021 SPENDING

It would be helpful to see the trends on how the bond is spent historically. For example, the percentage of funds going toward each category in the 2021 proposal. What was it for 2017?

2021 Bond Breakdown by Proposed Category

57% New Facilities
19% Existing Facilities
10% Component Replacements
9% Technology
4% Other
1% Safety & Security

2021 Bond Breakdown by Proposed Proposition

Prop A - 87% New Facilities, Existing Facilities Renovations, Building Component Replacements, Technology, Other
Prop B - 9% Classroom and Campus Technology
Prop C - 2% Natatorium for High School #10
Prop D - 2% Building Component Replacements for Athletic Facilities

2017 Bond Breakdown

60% New Facilities
10% Existing Facilities

- 11% Component Replacements
- 6% Technology
- 5% Other
- 4% Safety & Security
- 4% Project Savings (underspending)

12. BOND- TAXPAYER RESPONSIBILITY

What percentage is passed onto taxpayers from a school district bond?

Local taxpayers are responsible for all outstanding Katy ISD bonds. The tax rate for a 2021 bond would remain at \$0.39, which is no change to the rate. The proposed 2021 bond would be a *zero tax rate increase* bond.

However, a provision added in the state's school finance bill now requires any ballot proposition in bond elections to include the language "THIS IS A PROPERTY TAX INCREASE," regardless of whether districts are asking to change their tax rates.

13. BOND- 2017 UNSPENT FUNDS

What amount, if any, of the 2017 bonds remain unspent?

Approximately \$22.1 million in 2017 bond funds remain unspent. This is about 4% of the original authorization that has not been committed to projects.

14. BOND- LAST KATY ISD SCHOOLS BOND

What year was the last bond election?

2017

15. BALLOT LANGUAGE- PROPOSITIONS

Given that every high school has a natatorium, tennis courts, tracks, baseball fields and gyms, why is the natatorium an addendum rather than being included in the basic cost of a high school? In other words— why are these high school athletic facilities not considered standard, rather than an option?

During Texas' 86th Legislative session (2020), the legislature established a new law requiring school districts to separate propositions for bonds that will fund construction for: 1) athletic facilities with 1,000 or more seats, 2) natatoriums, 3) performing arts facilities*, 4) recreational facilities and teacher housing and 5) technology improvements.

**The performing arts facility for the new high school is an instructional space, not a standalone facility.*

16. 2021 BOND COMMUNICATIONS

What platforms and types of marketing are KISD planning to use to educate the voters about the bond propositions? When will it start?

Should the CBAC choose to recommend a bond package to the Board of Trustees for a May 2021 bond election, the District will utilize a number of mediums and platforms to share information about the bond and the projects included in them. Such mediums would

include social media, campus enews, videos, direct postal mail, posters and flyers at campuses, district emails and in-person presentations when safety protocols allow. Key messages to be included in the communications campaign will be developed by the CBAC Communications Committee. The bond communications campaign would begin the day after the CBAC recommends a bond package to the Board of Trustees. The CBAC recommendation is anticipated to be presented at the February 8, 2021 Board meeting.

17. TECHNOLOGY- COSTS

Technology team needs to create and share a plan for technology. Prop B has plug numbers and does not show a coherent plan for technology.

The figures presented in the Technology Proposed Project spreadsheets are based on the Katy ISD retrofit standard. Some numbers were reduced or rounded off based on estimations aligning with today's costs for items. More details on campus retrofits can be found [here](#).

18. TECHNOLOGY- FUNDS FROM RECYCLED ITEMS

What is done with the money from electronics that have no life left?

Katy ISD technology that has reached its end of life cycle, or is non-repairable, is recycled by an outside recycling center. The center provides the District an inventory report that includes a description of the asset, its tag number, serial number as well as a certificate of erasure. Katy ISD is reimbursed with a profit share for any equipment that is refurbished or recycled for parts. Funds received from recycled equipment are deposited in the General Operating Fund.

19. TECHNOLOGY- RETROFIT DETAILS

I would like to see details on the Technology request for the retrofit line item. I know they have provided a more detailed explanation but I'd like to see specific line items like construction did, outlining how they came to the figure they are requesting. How many computers? How many devices? Is the Raptor cost for the annual fee or upgrades or the equipment? etc.

More details on campus retrofits can be found [here](#).

20. TECHNOLOGY- ONLINE TESTING

If technology does not pass - How will we meet the upcoming online testing requirements?

The District would have to identify other funding sources to acquire the additional devices needed, as well as upgrades to the network infrastructure required to meet the online testing requirements.

21. SAFETY & SECURITY- GLASS PROTECTION LEVEL

What NIJ level are we using for glass security in vulnerable areas? [Def: The National Institute for Justice (NIJ) standard for ballistic resistance classifies body armor by levels of ballistic performance.]

School districts are advised not to publicly release this information due to security protocols.

22.SAFETY & SECURITY- CAMERAS

Why isn't Katy using camera analytics with better alert capabilities than the human eye for 80K students? / With all the cameras and 80K kids, why is the monitoring not us? Why analytics vs human?

The District has researched the application of analytic software to enhance security camera capability. The costs are extremely high. To apply analytics to our security strategy would require license and software costs for each individual camera. With the District currently using 5,218 security cameras, the initial estimate would be a projected cost of approximately \$6.25M to upgrade and implement analytics.

23.SAFETY & SECURITY- ITEMS INCLUDED IN PROPOSAL

The Safety and Security improvements of the bond clearly are projected to be the smallest dollar amount spent even though the safety and security of the students is detrimental in today's day and age, for example, school shootings... What were some other items discussed to include in this portion of the bond and why were they not included at this time?

Katy ISD applies a layered strategy of devices, protocols, materials and training to keep our students and staff safe. The District has spent \$28M over the past five years on safety and security. The identified projects in the proposed 2021 bond meet current campus and facility needs.