



# **SAN FELIPE DEL RIO CISD FACILITIES & CONSTRUCTION REPORT**

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**Project Status: May 15, 2023**

**Presented By: Hector Chapa/ Operations Director**

The background image shows a large, multi-story brick school building with numerous windows. In the foreground, there is a paved walkway and a grassy lawn. Two flagpoles stand on the lawn, with the American flag and a state flag flying. The sky is bright and clear.

# Facilities & Construction Report

## **Ceniza Hills Elementary**

Project Status

## **Electrical Buses**

Project Status

## **Cardwell Move to North Heights**

Project Status



# Ceniza Hills Elementary Campus

## Project Status



## Project Schedule

- ✓ Pre Construction
  - ✓ Work Began – 6/7/2021
    - ✓ Earth Work – 9/03/2021
    - ✓ Foundation – 1/28/2022
    - ✓ Structural Steel – 3/18/2022
    - ✓ Roofing – 5/06/2022
      - Exterior – 12/2/2022
      - Sidewalks – 4/21/2023
      - Plumbing – 5/05/2023
      - Electrical – 5/12/2023
      - Mechanical – 5/12/2023
      - Interior – 5/19/2023
      - Driveways/Parking – 5/19/2023
      - Fencing - 5/26/2023
    - Worked Completed – 5/27/2023

**Substantial Completion 5/27/2023**

Allocated Budget \$16,348,200.00



# Ceniza Hills Elementary Campus

## Project Status



## Project Schedule

- ✓ Pre Construction
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    - ✓ Earth Work – 9/03/2021
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**Substantial Completion 5/27/2023**

Allocated Budget \$16,348,200.00

# Ceniza Hills Elementary Soft Costs

## Project Status



Item	Estimated	Actual
Class Room Furniture	\$ 500,000.00	\$ 639,441.00
Non-Classroom Furnitur	\$ 500,000.00	\$ 243,442.00
Kitchen Equipment	\$ 400,000.00	\$ 485,251.74
Playground Equipment	\$ 122,334.00	\$ 241,525.59
Bike Racks	\$ 15,000.00	\$ 15,000.00
Technology	\$ 450,000.00	\$ 1,000,928.20
Landscaping	\$ 250,000.00	\$ 250,373.47
3 Offices - Furniture	\$ 30,000.00	\$ 30,000.00
<b>Total Expenditures</b>		<b>\$ 2,905,962.00</b>
<b>Budgeted Amount</b>		<b>\$ 2,762,575.00</b>
Contribution from City		\$ 218,500.00
Bond Intrests		\$ 233,077.31
<b>Overall Available Funds</b>		<b>\$ 3,214,152.31</b>
<b>Balance</b>		<b>\$ 308,190.31</b>
Current Contingency Amount		\$ 935,226.48
Door Lock		(\$9,886.00)
Additional access control		(\$5,663.53)
Ceniza Hills Park		(\$306,922.35)
Parking Lot Revisions		(\$74,065.50)
<b>Total Contingency Amount</b>		<b>\$ 538,689.10</b>
<b>Overall Balance</b>		<b>\$ 846,879.41</b>

## Project Schedule

- |                             | Completion<br>Date |
|-----------------------------|--------------------|
| ▪ Class Room Furniture –    | 7/21/2023          |
| ▪ Non-Classroom Furniture – | 7/21/2023          |
| ▪ Kitchen Equipment –       | 5/19/2023          |
| ▪ Landscaping –             | 6/30/2023          |
| ▪ Playground Equipment –    | 7/28/2023          |
| ▪ Technology –              | 5/31/2023          |



# Electrical School Bus Deployment

## Project Status

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## Timeline

- |  |                  |
|--|------------------|
| ✓ Bus PO                                 | 4/03/2023        |
| ✓ Charging Stations PO                   | 4/03/2023        |
| ✓ EPA Document submittal                 | 4/18/2023        |
| • Begin infrastructure work              | 7/01/2023        |
| • <b>EPA Fund Dispersal</b>              | <b>6/22/2023</b> |
| • Install charging stations              | 12/15/2023       |
| • Receive 1 <sup>st</sup> batch of buses | 2/01/2024        |

# Cardwell move to North Heights

## Project Status

### Project Schedule

- Exterior Painting 3/13 - 5/31/23
- ✓ Additional circuits for sinks 5/30 - 6/13/23
- Add Portable Sinks to Classrooms 5/30 - 6/13/23
- Replace Toilets 5/30 - 7/30/23
- Lower Restroom Sinks 5/30 - 7/30/23
- Interior Painting 5/30 - 7/14/23
- Parking Lot Expansion 5/30 - 7/30/23
- Playground/Park 5/30 - 10/31/23
- Enclosed Construction (Hallways) 6/1 - 2/28/24
- New Furniture 7/17 - 7/30/23



**Substantial Completion 8/1/2023**

Allocated Budget \$2,436,725.00



# QUESTIONS?

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# Maintenance Department – Ticket Summary

February 1, 2023 through April 30, 2023

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<b>Maintenance Work Order Status</b>				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	592	114	182	116
Open	52	21	40	36
Closed	540	93	142	80
% Completed	91.2%	81.6%	78.0%	69.0%

# Technology Department – Ticket Summary

February 1, 2023 through April 30, 2023

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<b>Technology Work Order Status</b>				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	1900	74	122	31
Open	24	13	109	16
Closed	1876	61	13	15
% Completed	98.7%	82.4%	10.7%	48.4%



# Transportation Department – Ticket Summary

February 1, 2023 through April 30, 2023

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<b>Transportation Work Order Status</b>				
Work Orders	0-15 days	16-30 days	31-60 days	61-90 days
Submitted	183	29	10	5
Open	7	6	1	3
Closed	176	23	9	2
% Completed	96.2%	79.3%	90.0%	40.0%