



COMMITMENT TO
Classrooms
FORT WORTH ISD

Citizens Oversight Committee
Quarterly Report on the
FWISD 2013 Capital Improvement Program

September 22, 2015

INTRODUCTION

COC Member	Referred By	Area of Expertise	Term
Benda, Bob*	Fort Worth Chamber	Construction	Elected 2014; expires 2017
Brown, Jason D.*	Matthew Avila	Financial Management	Elected 2014; expires 2016
Cauthen, Tammi*	Walter Dansby	Banking	Elected 2014; expires 2017
Frank, Jennifer*	Ann Sutherland	Parent Leader	Elected 2014; expires 2017
Hyry, Molly*	Judy Needham	Parent Leader	Elected 2014; expires 2017
Johnson, W. Paul.***	T. A. Sims	Business Community Leader	Elected 2014; expires 2017
Manning, Isaac*	Walter Dansby	Land Development	Elected 2014; expires 2016
Martinez, Rosalinda**	Jacinto Ramos	Community Leader PTA	Elected 2014; expires 2016
McKinney, Tim*	Walter Dansby	Public Agency Coordinator	Elected 2014; expires 2016
Morrison, Jonathan*	Christene Moss	Community Leader	Elected 2014; expires 2016
Parmer, Travis Q.**	Ashley Paz	Marketing Consultant	Elected 2014; expires 2016
Poole, Steven*	Walter Dansby	UEA Representative	Elected 2014; expires 2017
Schroeder, Mike**	Norm Robbins	Construction	Elected 2014; expires 2017
Villegas, Veronica**	Walter Dansby	Community Leader PTA	Elected 2014; expires 2016
Williams, Bert**	Tobi Jackson	Community Leader	Elected 2014; expires 2017

PURPOSE

- ❖ Monitor the District's 2013 Capital Improvement Program (CIP)
- ❖ Advise the Superintendent & Board of any CIP issues
- ❖ Use guiding principles to carry out the functions of the COC

DUTIES

- ❖ Review Expenditures of 2013 CIP
- ❖ Provide Quarterly & Annual Reports
- ❖ Confer with staff CIP about general levels of satisfaction with the work
- ❖ Stakeholder Satisfaction

Bond Priorities

- ❖ Bond Package Priorities
 - Safety and Security
 - Technology
 - New Classrooms

BOARD APPROVED REVISIONS TO 2013 CIP

January 2015 through September 2015

❖ Van Zandt-Guinn Elementary School

On June 23, 2015 the Board of Education approved construction of a new building, the new scope includes construction of a new building and demolition of existing building.

Percent complete (At a Glance)

- **Construction**

- 29% of the total construction related budget has been committed
- 30% of the 29% committed amount has been paid to date
- 113 projects in design
- 10 projects in construction
- 7 projects in procurement
- 5 projects completed

- **Technology**

- 46.5 % of the total budget has been encumbered
- 32% of the 46.5% of the issued amount has been paid to date
- 44 % completion of projects overall

District Operations

PROGRAM	REVISED_BUD	ACTUALS	ENCUMBRANCE	REMAIN_BUD	%_USED
TRANSPORTATION	\$ 22,000,000	\$ 5,786,377	\$ 7,313,165	\$ 8,900,458	59.54%
FURNITURE	\$ 5,500,000	\$ 1,080,952	\$ 2,679,940	\$ 1,739,108	68.38%
MUSIC	\$ 2,500,000	\$ 535,973	\$ 88,178	\$ 1,875,850	24.97%
Grand Total	\$ 30,000,000	\$ 7,403,302	\$ 10,081,283	\$ 12,515,416	58.28%

TOP ACCOMPLISHMENTS

January 2015 – September 2015

❖ Division of Technology

- Purchased 17,564 student laptops for the two Phases
- Refreshed over 6,500 computers
- Upgraded all high school networks to provide wireless access campus-wide
- Refreshed 4,180 Promethean projectors
- Installed 1,200 virtual desktops in libraries districtwide
- Purchased distance learning equipment for 8 additional campuses

❖ District Operations

- 129 Buses and 83 trucks/vans purchased
- Over 37,000 pieces of furniture were delivered to 122 schools
- Band uniforms purchased for three high school programs
- Instruments purchased for start of one new high school program

❖ CIP Construction/Capital Projects

- Construction ongoing - 14 Projects
- Three Pre-K additions opened in August 2015
- Groundbreakings and COC member attendance
 - Washington Heights ES
 - Rosalinda Martinez
 - Pre-K Additions at Springdale ES
 - Rosalinda Martinez
 - Westpark ES
 - Tammi Cauthen
 - Dunbar ES
 - Jonathan Morrison
 - Mike Schroeder
- The CMAR selection has been completed for the VPA/STEM and Van Zandt-Guinn Elementary School

COC Actions and Observations

- ❖ Since the last presentation, the Board acted on the COC's concerns and took swift and direct actions to assure the Capital Improvement Program stayed on track and within budget. They did this while maintaining focus on the bond priorities and keeping the students' educational needs in the forefront.
- ❖ We want to commend the Board members for reconsidering the original vote for the VPA/STEM location and being open to new "out of the box" solutions. This type of forward thinking not only found a perfect location for the new building, but also helped replace the remaining underground school in Fort Worth.
- ❖ We appreciate the Board members attendance at the COC's meetings and continue to invite you to attend.
- ❖ We encourage continuing the long-term facilities master plan initiative. It is imperative to have this in place before considering future bonds.
- ❖ We, as COC members, would like to create a "Lessons Learned" for future Bond Planning and Citizens' Oversight Committees.

QUESTIONS?