



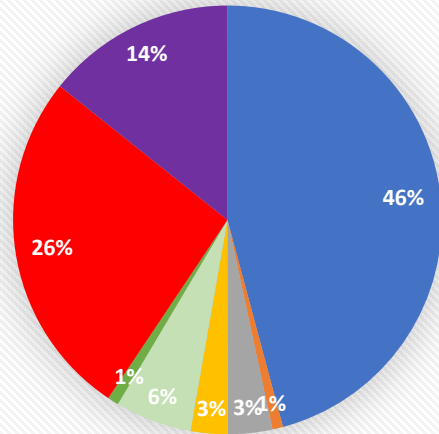
GISD Operations Annual Update

OPERATIONS DEPARTMENT

2022-23 Operations Budget



Operations Department Non-Payroll Budget



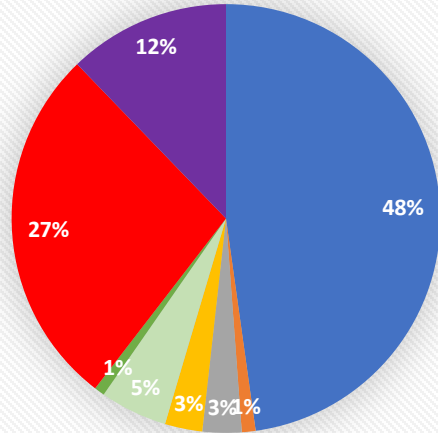
■ Utilities ■ Leases/Postage ■ Contracted Services ■ HVAC
■ Custodial ■ Grounds ■ Insurance ■ Repairs/Supplies

Utilities	46%	\$1,489,100
Insurance	26%	\$ 855,600
Repairs/Supplies	14%	\$ 464,048
Custodial	6%	\$ 187,658
Contracted Services	3%	\$ 108,305
HVAC	3%	\$ 91,140
Grounds	1%	\$ 27,433
Leases	1%	\$ 25,843
Total	100%	\$3,249,127

2023-24 Operations Budget



Operations Department Non-Payroll Budget



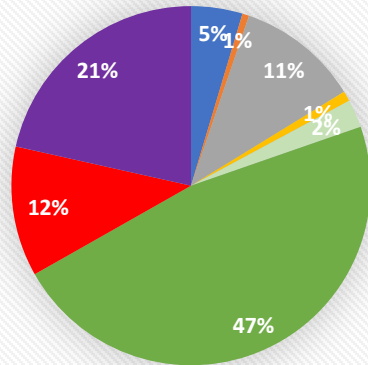
■ Utilities ■ Leases/Postage ■ Contracted Services ■ HVAC
■ Custodial ■ Grounds ■ Insurance ■ Repairs/Supplies

Utilities	48%	\$1,719,916
Insurance	27%	\$ 983,940
Repairs/Supplies	12%	\$ 439,600
Custodial	5%	\$ 182,500
Contracted Services	3%	\$ 105,971
HVAC	3%	\$ 101,700
Grounds	1%	\$ 28,098
<u>Leases</u>	1%	<u>\$ 37,362</u>
Total	100%	\$3,599,087

2022-23 Transportation Budget



Transportation Department Non-Payroll Budget



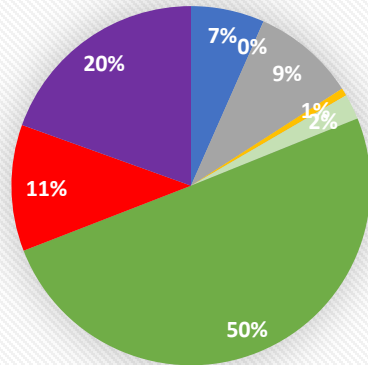
- Contracted Services/Repairs
- Leases
- Software (GPS, Routing)
- Travel Expenses
- Misc. Supplies/Fees
- Gas/Oil
- Insurance
- Parts

Gas/Oil	47%	\$ 256,000
Parts	21%	\$ 116,765
Insurance	12%	\$ 63,644
Software (GPS, Routing)	11%	\$ 59,752
Contracted Services/Repairs	5%	\$ 25,150
Misc. Supplies/Fees	2%	\$ 13,685
Travel (Training/Reimb.)	1%	\$ 5,000
<u>Leases</u>	<u>1%</u>	<u>\$ 3,327</u>
Total	100%	\$ 543,323

2023-24 Transportation Budget



Transportation Department Non-Payroll Budget



- Contracted Services/Repairs
- Leases
- Software (GPS, Routing)
- Travel Expenses
- Misc. Supplies/Fees
- Gas/Oil
- Insurance
- Parts

Gas/Oil	50%	\$ 322,800
Parts	20%	\$ 125,417
Insurance	11%	\$ 73,191
Software (GPS, Routing)	9%	\$ 59,738
Contracted Services/Repairs	7%	\$ 42,535
Misc. Supplies/Fees	2%	\$ 14,656
Travel (Training/Reimb.)	1%	\$ 4,500
<u>Leases</u>	<u>0%</u>	<u>\$ 0</u>
Total	100%	\$ 642,837

10 Year Plan



Chart E														
FENCING														
Life Expectancy: Galvanized Chain Link = 30 years Hollow Steel = 20—25 years														
ELEMENTARY SCHOOLS	YR Built	New	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	Remarks
Bowie	2001	2016												HS-2041
Carver	2002	2008											X	HS
Crockett	1954	2016												HS-2041
Lamar	2002	2008											X	HS
LP Waters	1950				X									CL
Travis Intermediate	1968	2016												CL-2046
MIDDLE SCHOOLS	YR Built	New	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	Remarks
GMS	1951	2024		✓										Added w/Grant
GMS (Football Field)						X								CL
GMS (Tennis Courts)						X								CL
HIGH SCHOOLS	YR Built	New	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	Remarks
GHS (Cafeteria)	1982	2015												HS-2040
NHHS	1982	2016												HS-2041
OTHER FACILITIES	YR Built	New	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	Remarks
HEC/GAEP	1964	2014		✓										CL-2044 (Added)
King Street	1968	NA	X											
Maintenance	1966	NA												NA
Stadium and Indoor Facility	2003	2003												CL-2033
GHS Tennis Courts	1982	1982					X							
GHS Baseball/Softball	2003	2003												CL-2034
Transportation		2022												CL-2052
WMAB	1952	2012												CL-2042

Legend: X = Scheduled Replacement X = Scheduled Replacement, but Delayed ✓ = Replaced / Repaired, Different Year Than Scheduled
 X = Replacement Completed D = Deferred—Board Reviewed, No Funding B = No Funding Budgeted

2023-24 Project List



Project	Campus	Budgeted	Estimated Cost	Remarks
Boilers	Crockett	Maintenance Budget		
	GHS	MTN	\$400,000	Heat Entire Facility, 1987 install
	Indoor Facility			
Electrical Main/Switches	Crockett	Not Budgeted	\$28,000	3 ITE panels + 18% (\$33,040)
	HEC	Not Budgeted	\$300,000	+18% in 2024 (\$354,000)
Fire Panel/Alarms	Lamar	Not Budgeted	\$65,300	
	Indoor Facility	Not Budgeted	\$28,500	
Carpet	Crockett	Not Budgeted	\$44,000	16 classrooms (all carpeted rooms)
	GHS	Not Budgeted	\$250,000	For spaces in Facility Assessment Architect Estimate
Tile	GHS	Not Budgeted	\$100,000	For spaces in Facility Assessment Architect Estimate
Intercom	GHS	Not Budgeted	\$73,000	Add 10% 24 install (\$80,300)
	HEC	Not Budgeted	\$34,500	Add 10% 24 install (\$37,950)
Emergency Lighting	Maintenance Annex	Maintenance Budget	In Stock	
	GHS	Maintenance Budget		
Parking Lot Lights	Carver	Maintenance Budget	\$6,000	
	Lamar	Maintenance Budget	\$6,000	
Paint	Lamar Classrooms & Halls	Not Budgeted	\$83,000	For spaces in Facility Assessment
	GHS Classrooms & Halls	Not Budgeted	\$250,000	For spaces in Facility Assessment
	T6 Offices		\$9,000	
Parking Lot--Bus Lane	T6	MTN	\$160,000	Add engineering costs
Parking Lot Repair	GMS	Not Budgeted	\$350,000	Replacement
Playground Equipment	Carver	Not Budgeted	\$45,000	
	Lamar	Not Budgeted	\$65,000	
Roof Repair	NHHS	Not Budgeted	HOLD	
Signage-Classroom	GHS	Not Budgeted	\$25,000	
	Indoor Facility	Not Budgeted	\$2,000	
Buses	Transportation	MTN	658,000	5 buses, 4 regular 1 SPED
Police Fleet	Transportation	MTN	250,000	4 Units
White Fleet	Transportation	Child Nutrition (2)	145,000	3 Units

2023-24 Project List



Trailer	Grounds	Not Budgeted	\$15,000	
HVAC	District	Not Budgeted	\$250,000	Annual HVAC Supplement request
Personnel	Transportation	?	\$104,000	Bus Drivers (4) Monitors (2)
Turf	Athletics	Not Committed	\$100,000	Annual Committed funds request

Total **\$3,846,300**

2024-25 Project List



Project	Campus	Budgeted	Estimated Cost	Remarks
Bleacher Repairs (Campus Indoors)	District-wide		\$65,000	Recommended repairs by inspectors
Boilers/Water Heaters	LP Waters		\$ 1,600	20 gal wh
Boilers	Travis		\$ 40,000	(Waiting on quote for better estimate)
Buses	72 - 77 Passenger		\$ 600,000	4 (Purchased in 23-24)
Buses	Special ED		\$ 150,000	1 (Purchased in 23-24)
Cafeteria Upgrades (District Portion)	GMS		\$ 40,967 (20%)	Total = \$ 204, 837
Cafeteria Upgrades (District Portion)	GHS		\$ 97,332 (20%)	Total = \$ 486, 662
Carpet	Carver		\$ 162,000	36,000 sf allowance
Carpet	Lamar		\$ 162,000	36,000 sf allowance
Custodial Equipment	Scrubber-20"		N/A	4 (Purchases made with grant money in 23-24)
Custodial Equipment	Self-Contained Extractor		N/A	3 (Purchases made with grant money in 23-24)
Custodial Equipment	Floor Machine		N/A	4 (Purchases made with grant money in 23-24)
Custodial Equipment	Electrostatic Sprayer		N/A	2 (No longer using this type of equipment)
Electrical Main/Switches	Maintenance			Waiting on estimate from engineer
Emergency Lighting	LP Waters		\$ 5,000	
Emergency Lighting	Travis		\$ 5,000	
Emergency Lighting	WMAB		\$ 5,000	
Fencing	Lamar		\$ 80,000	Iron 6' non scalable
Fire Panel/Alarms	WMAB			Waiting on estimate
Gym Floor	GHS - Auxiliary 2			Synthetic Waiting on estimate
HVAC Unit Replacement	District Wide		\$ 450,000	41
HVAC Controls	GMS		\$ 10,000	
Intercom	LP Waters		\$ 34,000	
Intercom	HEC		\$ 34,000	
Maintenance and Grounds Equipment	Tractor		\$ 79,000	1 Skid Steer w/ backhoe attach
Paint	Carver (Hallways)		\$ 30,000	

2024-25 Project List



Paint	Lamar (Hallways)		\$ 30,000	
Walkway Lights	Stadium and Indoor		\$ 1,000	
Parking Lot Repair	GHS - Student		\$ 125,000	
Playground Equipment	Crockett		\$ 55,000	
Playground Equipment	LP Waters		\$ 55,000	
Police Fleet	Cars		See note	4 (In Chief's budget request)
Roof Repair	GMS		HOLD	
Roof Repair	GMS - Annex		HOLD	
Signage-Classroom	LP Waters		\$ 5,500	
Signage-Classroom	HEC		\$ 4,000	
Tile	Carver		\$ 228,000	For gym (VCT), halls & cafeteria (LVT)-21,000 sf allowance
Tile	Lamar		\$ 228,000	For gym (VCT), halls & cafeteria (LVT)-21,000 sf allowance
White Fleet	Vans		\$ 190,000	3
Insurance (Property)	District Wide		\$ 187,788	20% increase
Power Washing	District Wide		\$ 185,600	
Turf - Set Aside	GHS Athletics		\$ 100,000	
		TOTAL	\$ 3,445,787	

HVAC Replacement List



Purchase Order #	Date	School Year	Campus	Room or Area	Amount	Total
2019 - 2020 School Year						
8042000123	8/21/2021	19 - 20	Carver	Carver Gym	10,700.00	
8042000124	8/26/2021	19 - 20	T6	Gaep Room	10,200.00	
8042000125	8/21/2021	19 - 20	Crockett	Replaced 6 units	29,000.00	
8042000272	10/10/2021	19 - 20	T6	Room 307	4,000.00	
8042000274	10/10/2021	19 - 20	HEC	Kitchen AC	5,750.00	
8042000275	10/10/2021	19 - 20	HEC	Stage Area	6,500.00	
8042000714	5/29/2020	19 - 20	Crockett	Replaced 11 units = 9 3 ton, 1 3.5 ton and 12 ton	38,300.00	
8042000715	5/29/2020	19 - 20	Bowie	MDF Room = Replaced unit	5,500.00	
8042000783	6/23/2020	19 - 20	GHS	Athletics - Dressing Rooms 1 10 ton, 3 7.5 ton, 3 5 ton, 5 25ton	52,700.00	
8042000784	6/29/2020	19 - 20	GHS	GYM - Dressing Rooms 1 10 ton, 3 7.5 ton, 3 5 ton, 5 25ton	88,800.00	
Total for 19 - 20 School Year Budget						251,450.00
2020 - 2021 School Year						
8042100183	9/29/2020	20 - 21	Travis	A103 3 ton, C112 4 Ton, Gym Package - compressor	26,300.00	
8042100257	10/29/2020	20 - 21	Carver	Workroom - 4 ton,	6,500.00	
8042100324	12/15/2020	20 - 21	WMAB	Conference Room - 5 ton RTU	10,400.00	
8042100324	12/15/2020	20 - 21	Travis	B103 - 4 ton RTU	11,850.00	
8042100430	3/16/2021	20 - 21	HEC	Rooms 115, 118, 121, 123, 124	51,300.00	
8042100539	5/4/2021	20 - 21	Hec	Office	5,000.00	
8042100539	5/4/2021	20 - 21	WMAB	Room 211	8,500.00	
8042100539	5/11/2021	20 - 21	GHS	Band Hall	9,000.00	
8042100539	5/11/2021	20 - 21	LP Waters	Room 7	4,800.00	
8042100539	5/11/2021	20 - 21	TG	Rooms 301, A103, 302	25,900.00	
8042100539	5/11/2021	20 - 21	Carver	Gym, West Hall and North Unit	18,600.00	
8042100539	5/11/2021	20 - 21	Lamar	A106, A108, B107, B109, C117	26,800.00	
Total for 20 - 21 School Year Budget						204,950.00

Department Tracker List



4/9/2024		COLOR CODE KEY	Proposed	Quoted	Ordered	Ongoing	Paused				
Project	Location	PO Number	PO cost	Company/ Vendor	Board Approval Date	Order Date	Project Start / Installation Date	End Date	Duration (Est)	PCT COMPLETE	
HVAC Unit Replacement (8 units, GHS Auditorium)	GHS	8042400124	\$130,778.00	Texas Air Systems	3/7/2023	3/8/23	8/23/2023	9/29/2023	3 wks	100%	
Elevator Modernization (GHS Stadium Elevator) 40%	GHS Stadium	8042400139	\$38,700.20	Bagby Elevator	5/16/2023		1/8/2024	2/9/2024	4-6 wks.	100%	
Elevator Modernization (GHS Stadium Elevator) 20%	GHS	8042400544	\$19,350.10	Bagby Elevator	5/16/2023		1/8/2024	2/9/2024	4-6 wks.	100%	
HVAC Unit Replacement (2 units, GHS Comp Lab & Hall)	GHS	8042300389	\$40,125.00	Texas Air Systems		5/23/2023		6/6/2023		100%	
Sewage Line Replacement (GMS Bus Lane)	GMS			Charter Plumbing				6/6/2023	7/7/2023	4 wks	100%
Abatement of Lead Doors at LPW	LP Waters			HP Environision				6/26/2023	8/8/2023		100%
Boiler Replacement	Carver	8042300732	\$37,840.00	Peter-Built Plumbing		6/8/2023	6/29/2023	7/7/2023		100%	
Boiler Replacement	Lamar	8042300732	\$37,840.00	Peter-Built Plumbing		6/8/2023	6/29/2023	7/7/2023		100%	
CTE Building Warranty Work Oven/light	GHS			Barlett-Cocke			6/15/2023	9/6/2023	2.5 mo	100%	
Stage Floor Refinishing	HEC	8042400149	\$3,600.00	BC Gym Floors		6/30/2023	7/15/2023	7/17/2023		100%	
Gym Floor Refinishing	GHS/GMS	8042400068	\$8,600.00	BC Gym Floors		6/30/2023	7/3/2023	7/6/2023		100%	
Gas Testing and Repairs (GMS)	GMS	8042400082	\$990.00	Peter-Built Plumbing		7/11/2023				100%	
Moving Elementary/Intermediate Classes in District	District-wide	8042400087	\$15,310.00	Armstrong Relocation			7/12/2023	7/13/2023		100%	
Ceiling Tile Replacement (GHS Cafeteria)	GHS			Maintenance			7/17/2023	7/31/2023	2 wk.	100%	
Fire Extinguisher Inspection and Replacement	Crockett	8042400009	\$455.00	Eagle Fire Extinguisher Co.		7/20/2023				100%	
Fire Extinguisher Inspection and Replacement	NHHS	8042400036	\$134.85	Eagle Fire Extinguisher Co.		7/20/2023				100%	
Gas Testing and Repairs (Travis, Intermediate)	Travis	8042400083	\$3,000.00	Peter-Built Plumbing				7/31/2023		100%	
Gas Testing and Repairs (GHS)	GHS	8042400107	\$7,109.00	Peter-Built Plumbing				8/8/2023		100%	
Fire Extinguisher Inspection and Replacement	District-wide	8042400094	\$5,500.15	Eagle Fire Extinguisher Co.						100%	
Fire Extinguisher Inspection and Replacement	District-wide	8042400160	\$2,206.70	Eagle Fire Extinguisher Co.						100%	
Gas Testing and Repairs (Carver)	Carver	8042400030	\$2,640.00	Peter-Built Plumbing		8/1/2023	8/1/2023	8/3/2023		100%	
Gas Testing and Repairs (Bowie)	Bowie	8042400038	\$3,000.00	Peter-Built Plumbing		8/1/2023	8/1/2023	8/3/2023		100%	
Gas Testing and Repairs (GMS)	GMS	8042400037	\$3,630.00	Peter-Built Plumbing		8/1/2023	8/1/2023	8/3/2023		100%	

Department Tracker List



Preparation for Semi-Annual Health Inspection	District-wide			Grounds and Maintenance			8-1-23	8-9-23		100%
HVAC Unit Replacement	GHS	8042400080	\$20,000.00	Ken Parker Services		8/4/2023				100%
Sewage Line Repair (RR near Cafeteria)	GHS	8042400306	\$15,570.00	Charter Plumbing			8/9/2023		8/11/2023	100%
Resill Fan Assembly at GMS Cooling Tower	GMS	8042400033	\$12,487.00	Texas Air Systems			8/9/2023			100%
Security Film (District doors and windows)	District-wide		\$267,512.65	Defiant Security	8/15/2023	8/16/2023	3/11/2024		1.5 months	30%
HVAC Unit Replacement (Lamar Workroom)	Lamar	8042400128	\$8,500.00	Ken Parker Services		8/17/2023				100%
HVAC Split System Head Change	Bowie	8042400130	\$4,450.00	Ken Parker Services		8/17/2023				100%
HVAC Unit Replacement (Lamar Music)	Lamar	8042400129	\$8,400.00	Ken Parker Services		8/17/2023				100%
Sink Replacement	Lamar/Carver	8042400319	\$30,193.80	Greenville Supply		8/17/2023	10/2/2023	10/1/2023		100%
HVAC Unit Replacement	GMS	8042400155	\$7,000.00	Ken Parker Services		8/22/2023				100%
Trophy Case Repair (GHS)	GHS	8042400126	\$12,549.00	CovenantGlass		8/23/2023	8/23/2023	9/7/2023		100%
Fire Sprinkler	District-wide	8042400221	\$833.97	Pye Baker Fire & Safety		8/25/2023				100%
Testing for Lead and Asbestos at Travis	Travis			Farmer Environmental Group			8/28/2023	9/18/2023		100%
HVAC Unit Replacement (GHS 2206)	GHS	8042400189	\$9,200.00	Ken Parker Services		8/29/2023				100%
Abatement of Lead and Asbestos at Travis	Travis			HP Envirovision			9/1/2023	9/17/2023		100%
HVAC Unit Replacement (GHS 2202)	GHS	8042400233	\$9,200.00	Ken Parker Services		9/14/2023				100%
Repair Chiller, Water Main (GHS 2200 Hallway)	GHS	8042400256	\$5,500.00	Ken Parker Services		9/19/2023				100%
Travis Renovation and GMSLPW Portables Project	Travis			ICI Construction	9/19/2023					70%
Boiler Installation at GHS	GHS			ICI Construction (Stephens Mechanical)	9/19/2023		3/8/2024	3/22/2024		100%
Hanging Banners at Indoor Facility	GHS			Grounds/Maintenance			9-25-23	9-29-23		100%
Repair Boiler Leak at Travis	Travis	8042400220	\$595.00	Peter-Built Plumbing		9/28/2023				100%
Main Valve Vault, Leak (GHS)	GHS	8042400195	\$8,489.00	Charter Plumbing		10/1/2023	10/16/2023	10/17/2023		100%
Concrete Curb and Drive Repairs	GHS/Lamar	8042400207	\$17,080.00	Nichols Concrete			10/14/2023	10/17/2023		100%
Concession Stand Drainage (Stadium)	GHS	8042400230	\$4,625.00	Nichols Concrete			10/14/2023	10/17/2023		100%
Sewage Line Replacement (GHS RTE Girls RR)	GHS	8042400323	\$38,000.00	Charter Plumbing			10/16/2023	10/27/2023		100%

Department Tracker List



Tennis Treatment	Crockett	80424004654	\$50.00	Burrus Exterminators		11/1/2023	11/4/2023	11/4/2023	100%
Parking Lot Light Repair (Lamar Underground - Short)	Lamar	8042400350	\$8,649.00	Charter Plumbing			11/6/2023	11/10/2023	100%
HVAC Unit Replacement (Travis A109)	Travis	8042400420	\$34,000.00	Ken Parker Services		11/7/2023			100%
HVAC Unit Replacement (HEC 107-108, 109, 122)	HEC	8042400421	\$44,300.00	Ken Parker Services		11/14/2023			100%
Flag Pole Repair	GHS	8042400328	\$785.80	Symonds Flags & Poles		11/18/2023			100%
Trophy Case Additional Hardware (GHS)	GHS	8042400228	\$1,535.00	CovenantGlass		11/21/2023	11/21/2023		100%
Gas Testing and Repairs (Lamar)	Lamar	8042400083	\$2,640.00	Peter-Built Plumbing					100%
Main Water Line Leak	GMS	8042400412	\$8,649.00	Charter Plumbing		11/8/2023	11/8/2023		100%
Leak Under Sidewalk (Bowie)	Bowie	8042400411	\$10,749.00	Charter Plumbing		11/10/2023			100%
Storm Drain Leak Repair (GHS CTS)	GHS	8042400416	\$8,298.00	Charter Plumbing		11/21/2023			100%
Replace Water Heater at HEC Portable	HEC	8042400431	\$3,611.00	Peter-Built Plumbing		12/1/2023			100%
Water Leak Repair	Crockett	8042400560	\$1,027.00	Peter-Built Plumbing		12/5/2023			100%
Irrigation Leak at Shed	GHS	8042400559	\$1,900.00	Peter-Built Plumbing		12/1/2023			100%
HVAC Unit Replacement (Travis E112)	Travis	8042400558	\$14,500.00	Ken Parker Services		12/1/2023	12/8/2023	12/8/2023	100%
SPED Materials Moved Within HEC	HEC			Custodial, Maintenance, and Grounds			12/1/2023	12/15/2023	100%
Sewage Line Replacement (Gym RR)	Carver	8042400499	\$165,700.00	Charter Plumbing		12/12/2023	12/14/2023	1/2/2024	95%
Sewage Line Replacement (Front and Middle RR)	HEC	8042400500	\$95,000.00	Charter Plumbing		12/12/2023	12/14/2023	1/2/2024	100%
Moving DI from King Street to HEC	HEC			Grounds			12/18/2023	1/6/2024	100%
Semi-Annual Asbestos Inspection	District-wide			Maintenance			12/18/2023	12/22/2023	100%
Gym Floor Refinishing	GHS/GMS	8042400529	\$3,400.00	B. C. Gym Floors			1/1/2024		100%
Light Bulb Replacement (Stadium)	GHS			FSG					100%
Light Bulb Replacement (Tennis Courts)	GHS	8042400579	\$3,825.00	FSG		1/31/2024			100%
Boiler Repair	GMS	8042400555	\$3,679.95	Page Boiler Works		1/16/2024	1/16/2024	1/25/2024	100%
Add Double Doors at HEC (Fire Marshal Requirement)	HEC	8042400277	\$11,856.78	DH Pace Company				12/29/2023	100%
Add Double Doors at NHHS	NHHS	8042400275	\$17,565.00	CovenantGlass				12/29/2023	100%

Department Tracker List



Remove Irrigation Lines at Baseball Field	GHS	8042400219	\$4,683.00	Peter-Built Plumbing						100%
Parking Lot Light Repair	Districtwide			Maintenance					4 wks	100%
Replace Water Heater at GHS Ag	GHS	8042400269	\$1,585.00	Peter-Built Plumb			1/22/2024			100%
Annual State Elevator Inspections	Districtwide	8042400210	\$5,610.17	Bagby Elevator						100%
Repaired Equipment Gages (Fire Marshal Requirement)	Bowie/GHS	8042400339	\$1,704.19	Pye Baker Fire & Safety						100%
Repair Cooling Leak in Hallway (GHS)	GHS	8042400261	\$1,000.00	Ken Parker Services			1/15/2024			100%
Bus Lane Replacement	Travis		MTN	ICI Construction (BNC)	1/16/2024		3/8/2024	3/29/2024	3 wks	100%
HVAC Service Work (GHS Library Unit)	GHS	8042400268	\$1,765.00	Ken Parker Services			1/19/2024			100%
HVAC Service Work (Lamar Cafeteria Unit)	Lamar	8042400270	\$900.00	Ken Parker Services			1/23/2024			100%
HVAC Unit Replacement	Transportation	8042400271	\$4,500.00	Ken Parker Services			1/23/2024			100%
HVAC Unit Replacement (LP Gym)	LP Waters	8042400266	\$24,500.00	Ken Parker Services			1/26/2024			100%
HVAC Unit Replacement (LP Music Room)	LP Waters	8042400264	\$15,000.00	Ken Parker Services			1/29/2024			100%
Light Bulb Replacement (Softball/Basball)	GHS		\$4,325.00	FSG			2/1/2024			100%
Sewage Line Replacement (MS Old Gym/Bandhall)	GMS	8042400267	\$68,000.00	Chater Plumbing			2/1/2024	2/1/2023		100%
HVAC Unit Replacement		8042400154	\$7,000.00	Ken Parker Services						100%
HVAC Unit Replacement (Carver A100)	Carver	8042400351	\$8,200.00	Ken Parker Services						100%
Heater Replacement Old Mechanic's Bay	Transportation		\$4,500.00	Ken Parker Services			1/23/2024			100%
HVAC Unit Replacement (Gym)	LP Waters	8042400266	\$24,500.00	Ken Parker Services			1/26/2024			100%
HVAC Unit Replacement (Carver A106)	Carver	8042400317	\$8,200.00	Ken Parker Services			10/11/2023			100%
HVAC Unit Replacement (Carver C111)	Carver	8042400319	\$8,200.00	Ken Parker Services			10/12/2023			100%
HVAC Split System Head Change	Bowie	8042400014	\$3,300.00	Ken Parker Services			7/20/2023			100%
Shrub Removal at Visitor Stands at Phillips Field	GMS			Grounds						100%
HVAC Replacement Music Room	LP Waters	8042400264	\$15,000.00	Ken Parker Services			1/26/2024			100%
Preparation for Semi-Annual Health Inspection	Districtwide			Grounds and Maintenance			2-1-24	2-8-24		100%
Restripe Parking Lot at NHHS	NHHS			Maintenance			3-12-24	3-12-24		100%
Fencing Project HEC and GMS	HEC/GMS		\$80,685.00	PDQ Fencing			3-19-24			
HVAC Project at GHS	GHS		\$1,424,500.05	Air Conditioning Innovative Solutions						

Project Photos



Carver and Lamar Boilers



Installed last
summer:

\$37,840.00

GHS Auditorium HVAC Units



Installed in the
fall:

\$130,778.00

CTE Girls Restroom Plumbing



Completed in
October:

\$38,000.00

HEC Stage



Gym Floor and
HEC stage
refinishing:

\$12,200.00

Carver Gym Restroom



Completed
Spring 2024:

\$165,700.00

GHS High Reach Equipment



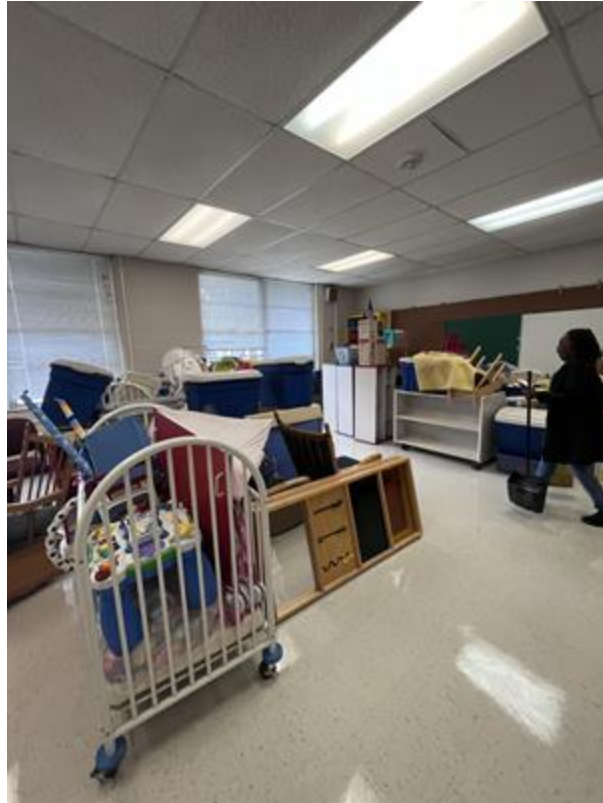
Items purchased this spring for year round and summer cleaning.

GHS Cafeteria Tile Replacement



Work completed
by GISD
maintenance staff
summer of 2023.

Houston Center Moving



Moves
completed by
GISD grounds
staff and
outside vendor
in summer of
2023.

\$15,310.00

GHS Trophy Case



Work Completed in fall of 2023.

\$12,549.00

Carver & Lamar Sinks



Work Completed in fall of 2023.

Replaced 6 sinks, 3 at each campus.

\$30,193.80

Maintenance Tax Note Projects



Maintenance Tax Note Budget



Renovation / Expansion Projects Include:

- Travis “old field house” renovation into classrooms
- GMS portable classroom additions
- LP Waters portable restrooms
- GHS boiler replacement

Started Fall 2023 and should complete in Spring 2024.

\$5,558,500.00 budgeted project cost

GHS Boilers



Replacement
of (2) 1987
Boilers

Travis Intermediate Bus Lane



Installed
during spring
break 2024

Travis Intermediate Renovation



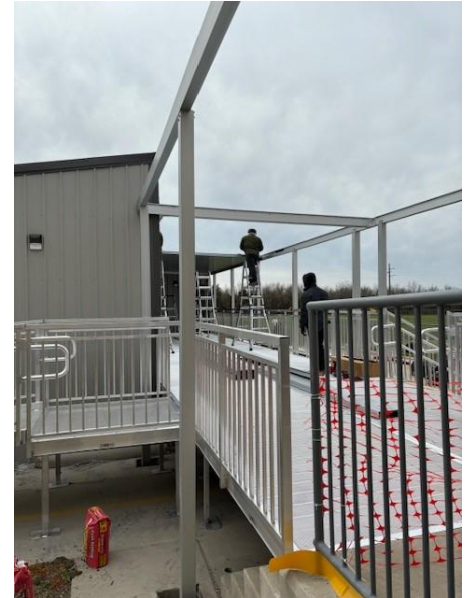
Travis Intermediate Renovation



GMS Portables



LP Waters Restroom Portables



GHS Elevator Modernization



Replaced panel and major electrical / mechanical components to meet fire code:

\$97,103.00



New Buses



One Special Needs
Bus and Four
Standard Buses:

\$657,350.00