

2024 BOND PLAN - 4TH DRAFT

#	2024 4th Draft - Project List	1st Option	2nd Option (A)	2nd Option (Bond Committee)	3rd Option
<b>1</b>	<b>New Construction</b>				
2	Hartford Rebuild	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000
3	Junior High Rebuild or Remodel	\$ 75,000,000	\$ 20,000,000	\$ 20,000,000	\$ 15,000,000
4	Community Resource (i.e., Care Center or Hope expansion)	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000
5	San Marcos Repurposing or Remodeling	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
6	K-12 Additional Space -(i.e., 2-3 Small Buildings)	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
7	Reimagining - 6-8 schools	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 25,000,000
	<b>TOTAL - New Construction</b>	<b>\$ 180,000,000</b>	<b>\$ 124,000,000</b>	<b>\$ 124,000,000</b>	<b>\$ 112,000,000</b>
<b>8</b>	<b>FF&amp;E - Instructional &amp; Non-Instructional</b>				
9	FF&E - District Wide	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
10	CTED - Furniture	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
11	Reimagining Furniture - (Different 15-20 Schools)	\$ 30,000,000	\$ 22,500,000	\$ 22,500,000	\$ 15,000,000
12	Media Center Furniture Redesign - 25 Schools	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
13	Instructional F&E for New Builds	\$ 11,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,000,000
	<b>TOTAL - Non-Instructional FF&amp;E</b>	<b>\$ 52,500,000</b>	<b>\$ 39,500,000</b>	<b>\$ 39,500,000</b>	<b>\$ 31,500,000</b>
<b>14</b>	<b>Elementary</b>				
15	Flooring - Andersen Elem	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
16	Flooring - CTA Freedom	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
17	Flooring - PJHS	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
18	Flooring - CTA Independence	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000
19	Flooring - Ryan	\$ 535,000	\$ 535,000	\$ 535,000	\$ 535,000
20	Flooring - Fulton	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
21	Flooring - Riggs	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000
22	Flooring - Sanborn	\$ 390,000	\$ 390,000	\$ 390,000	\$ 390,000
23	Flooring - Haley	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000
24	Flooring - Patterson	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000
25	Roof - Conley	\$ 1,775,000	\$ 1,775,000	\$ 1,775,000	\$ 1,775,000
26	Elementary Construction Projects - Renovations/Repairs Related to PM	\$ 25,000,000	\$ 20,000,000	\$ 15,000,000	\$ 15,000,000
	<b>TOTAL - Elementary</b>	<b>\$ 32,150,000</b>	<b>\$ 27,150,000</b>	<b>\$ 22,150,000</b>	<b>\$ 22,150,000</b>
<b>27</b>	<b>Secondary 7-12</b>				
28	Flooring - PHS	\$ 1,775,000	\$ 1,775,000	\$ 1,775,000	\$ 1,775,000
29	CTED - Renovations	\$ 12,000,000	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000
30	Secondary Construction Projects - PM projects, Unforeseen Repairs/Replacements	\$ 35,000,000	\$ 30,000,000	\$ 25,000,000	\$ 25,000,000
	<b>TOTAL - Secondary 7-12</b>	<b>\$ 48,775,000</b>	<b>\$ 41,775,000</b>	<b>\$ 36,775,000</b>	<b>\$ 31,775,000</b>
<b>31</b>	<b>Surfacing</b>				
32	Parking Lot - Knox	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000
33	Parking Lot - Conley	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
34	Parking Lot - WJHS	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
35	Parking Lot - Bologna	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000
36	Parking Lot - Tarwater	\$ 615,000	\$ 615,000	\$ 615,000	\$ 615,000
37	Parking Lots - Unforeseen Repairs/Replacements	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
	<b>TOTAL - Surfacing</b>	<b>\$ 3,690,000</b>	<b>\$ 3,690,000</b>	<b>\$ 3,690,000</b>	<b>\$ 3,690,000</b>
<b>38</b>	<b>Grounds and Maintenance</b>				
39	Shade Structures	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
40	Surfacing Projects - Front of school or outside perimeter	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
41	Fencing Projects	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
42	Inside courtyard, trees, sidewalks, irrigation, etc	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
	<b>TOTAL - Grounds</b>	<b>\$ 12,400,000</b>	<b>\$ 12,400,000</b>	<b>\$ 12,400,000</b>	<b>\$ 12,400,000</b>
<b>43</b>	<b>Athletic Spaces</b>				
44	Lights for Fields LED conversion	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
45	Outdoor/Indoor Courts/Tracks	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
46	Athletic Fields - Practice Fields Turf conversion	\$ 16,000,000	\$ 12,000,000	\$ 12,000,000	\$ 10,000,000
	<b>TOTAL - Athletic Spaces</b>	<b>\$ 28,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 22,000,000</b>
<b>47</b>	<b>Community Spaces</b>				
48	Libraries	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
49	Pools	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
50	Chandler Center for the Arts	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
51	Other Common Areas	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	<b>TOTAL - Community Spaces</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>
<b>52</b>	<b>District Wide - Construction</b>				
53	Roof - DO	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
54	Warehouse Renovation - Phase 2, including Roof	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
55	Flooring - IRC	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
56	Support Service - New Metal building	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
57	District Wide - Misc Projects	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
	<b>TOTAL - District Wide Construction</b>	<b>\$ 9,925,000</b>	<b>\$ 9,925,000</b>	<b>\$ 9,925,000</b>	<b>\$ 9,925,000</b>
<b>58</b>	<b>Technology</b>				
59	Devices for Student and Staff	\$ 40,628,000	\$ 40,628,000	\$ 40,628,000	\$ 40,628,000
60	Network Hardware, Wireless expansion and refresh	\$ 25,843,000	\$ 25,843,000	\$ 25,843,000	\$ 25,843,000
61	Special Systems	\$ 7,531,000	\$ 7,531,000	\$ 7,531,000	\$ 7,531,000
62	Software	\$ 32,268,000	\$ 32,268,000	\$ 32,268,000	\$ 32,268,000
63	Audio Visual - School Upgrades	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000	\$ 3,950,000
64	Co-Curricular Technology equipment	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000
65	Future Innovative Technology - Unforeseen	\$ 15,400,000	\$ 15,400,000	\$ 12,900,000	\$ 10,400,000
	<b>TOTAL - Technology</b>	<b>\$ 128,620,000</b>	<b>\$ 127,620,000</b>	<b>\$ 125,120,000</b>	<b>\$ 121,620,000</b>
<b>66</b>	<b>Energy Management</b>				
67	Heating Ventilation Air Conditioning - Basha El	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
68	Heating Ventilation Air Conditioning - Hancock	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
69	Heating Ventilation Air Conditioning - Navarrete	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
70	Heating Ventilation Air Conditioning - PJHS	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
71	Heating Ventilation Air Conditioning - Ryan	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
72	Heating Ventilation Air Conditioning - AJHS	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
73	Heating Ventilation Air Conditioning - Frye	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000
74	Heating Ventilation Air Conditioning - Fulton	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
75	Heating Ventilation Air Conditioning - Knox	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000

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76	Heating Ventilation Air Conditioning - Riggs	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
77	Heating Ventilation Air Conditioning - San Marcos	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
78	Heating Ventilation Air Conditioning - Weinberg	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000
79	Heating Ventilation Air Conditioning - ACP MS	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
80	Heating Ventilation Air Conditioning - CTA Goodman	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000
81	Heating Ventilation Air Conditioning - Haley	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
82	Heating Ventilation Air Conditioning - CTA Humphrey	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
83	Heating Ventilation Air Conditioning - Patterson	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
84	Heating Ventilation Air Conditioning - BHS	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
85	Restrooms - Basha El	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
86	Restrooms - Hull	\$ 725,000	\$ 725,000	\$ 725,000	\$ 725,000
87	Restrooms - CHS	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
88	Restrooms - CTA Liberty	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
89	Restrooms - Santan El	\$ 775,000	\$ 775,000	\$ 775,000	\$ 775,000
90	Restrooms - SJHS	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
91	Restrooms - BHS	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
92	Restroom Repairs/Renovations - Unforseen	\$ 1,750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000
93	Lighting Upgrades - General	\$ 1,750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000
94	HVAC - Repairs/Renovations - Unforseen	\$ 3,800,000	\$ 3,500,000	\$ 3,500,000	\$ 3,250,000
	<b>TOTAL - Energy Management</b>	<b>\$ 31,215,000</b>	<b>\$ 30,415,000</b>	<b>\$ 30,415,000</b>	<b>\$ 29,665,000</b>
<b>95</b>	<b>Safety</b>				
96	Fire Panel - Conley	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000
97	Fire Panel - Bologna	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
98	Fire Panel - Tarwater	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
99	Fire Protection Upgrades - Unforseen	\$ 585,000	\$ 585,000	\$ 585,000	\$ 585,000
100	Additional Security Cameras	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000
101	Safety Measures- i.e. Safety Glass Film	\$ 8,000,000	\$ 6,000,000	\$ 6,000,000	\$ 4,000,000
	<b>TOTAL - Safety</b>	<b>\$ 12,475,000</b>	<b>\$ 9,475,000</b>	<b>\$ 9,475,000</b>	<b>\$ 6,475,000</b>
<b>102</b>	<b>Transportation</b>				
103	Transportation - Pupil	\$ 15,000,000	\$ 12,000,000	\$ 12,000,000	\$ 10,000,000
	<b>TOTAL - Transportation</b>	<b>\$ 15,000,000</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>	<b>\$ 10,000,000</b>
<b>104</b>	<b>Food &amp; Nutrition</b>				
105	Food & Nutrition - Junior High Cafeteria Remodels	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
106	Knox - Rebuild Cafeteria	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
107	CHS - Rebuild Cafeteria	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
108	Cafeteria Repairs/Renovations - Unforseen	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
	<b>TOTAL - Food &amp; Nutrition</b>	<b>\$ 28,000,000</b>	<b>\$ 28,000,000</b>	<b>\$ 28,000,000</b>	<b>\$ 28,000,000</b>
	<b>FINANCING REQUIRED</b>	<b>\$ 592,750,000</b>	<b>\$ 499,950,000</b>	<b>\$ 487,450,000</b>	<b>\$ 451,200,000</b>
	Pupil Transportation Vehicles	15,000,000	12,000,000	12,000,000	10,000,000
	Furniture, Equipment and Technology for instructional purposes	146,327,000	132,327,000	129,827,000	118,327,000
	Improvements and renovations to school facilities, including security enhancements, acquisition of land, and new construction	416,498,000	340,698,000	330,698,000	307,948,000
	Furniture, Equipment and Technology	5,000,000	5,000,000	5,000,000	5,000,000
	Improvements and renovations, including security enhancements, acquisition of land, and new construction	9,925,000	9,925,000	9,925,000	9,925,000
	<b>Bond Line Item Totals</b>	<b>\$ 592,750,000</b>	<b>\$ 499,950,000</b>	<b>\$ 487,450,000</b>	<b>\$ 451,200,000</b>