

Executive Summary

2003 Bond Program

\$449,000,000

Growth **\$215M**

- 4 New Elementary Schools..... \$76.14M
Stone Oak Pkwy, Wilderness Oak,
Canyon Parkway, Knoll Creek
- 2 New Middle Schools \$64.92M
Knoll Creek, Hardy Oak
- 7th High School \$71.21M
- Land Purchases \$ 2.73M
2 Elementary School Sites
1 Middle School Site

Costs Include: Design Fees, Site Development Costs, Construction, Project Contingencies and Furniture, Fixtures and Equipment

Technology **\$20.0M**

- Instructional.....\$16.0M
- Infrastructure..... \$4.0M

Facility Improvements **\$214M**

- ES Additions/Renovations **\$25.73M**
 - Permanent Facility Additions/Portable Reduction
 - Walzem(30 CLRM)..... \$5.42M
 - Colonial Hills(28 CLRM)..... \$5.14M
 - Olmos(25 CLRM)..... \$4.65M
 - Ridgeview (23 CLRM)..... \$4.34M
 - Facility Quality of Life
 - Clinic Renovations (7 Sites)..... \$1.25M
 - Kitchen Renovation (1 Site)..... \$0.93M
 - Elementary School Playscapes..... \$4.00M
- MS Additions/Renovations **\$40.25M**
 - MS Science Additions..... \$38.15M
 - Clinic Renovations (2 Sites)..... \$0.60M
 - MS Locker Replacement..... \$1.50M
- HS Additions/Renovations **\$137.94M**
 - Churchill..... \$24.16M
 - Lee..... \$27.75M
 - Madison..... \$18.16M
 - Roosevelt..... \$67.87M
- Roofing Projects (2006) **\$10.08M**

Costs Include: Design Fees, Site Development Costs, Construction, Project Contingencies and Furniture, Fixtures and Equipment

Executive Summary

New Schools and Land for Growth (\$215M)

- **4 New Elementary Schools**..... **\$76.14M**
 - Stone Oak Parkway, Wilderness Oak, Canyon Parkway, Knoll Creek
- **2 New Middle Schools**..... **\$64.92M**
 - Knoll Creek, Hardy Oak
- **7th High School**..... **\$71.21M**
- **Land for 2 ES Sites and 1 MS Site** **\$ 2.73M**

Costs Include: Design Fees, Site Development Costs, Construction,
Project Contingencies and Furniture, Fixtures and Equipment

Executive Summary

Technology (\$20M)

- **Instructional Technology.....\$16M**
 - graphing and scientific calculators
 - additional library books
 - instructional software
 - classroom, lab, library and administrative computers
 - laser printers, data projectors, digital cameras and scanners
 - staff development materials
- **Infrastructure Technology.....\$4M**
 - servers
 - switches and hubs
 - network software
 - high school closed-circuit security systems

The portion of the bonds used to pay for technology are amortized over five years.

All computers are purchased with five-year warranties and are replaced on a six-year obsolescence program.

All replaced computers are used until they are no longer instructionally or administratively viable.

Executive Summary

Elementary School

Additions/Renovations (\$25.73M)

- **Permanent Facility Additions / Portable Replacement . \$19.55M**

- Walzem (30 Classrooms)
- Colonial Hills (28 Classrooms)
- Olmos (25 Classrooms)
- Ridgeview (23 Classrooms)
- Existing portables reused as needed

- **Playscapes \$4.0M**

- Upgrade all Playscapes to make them Safe, Accessible, and Functional
 - Upper-grade Playground
 - Kindergarten Playground

- **Clinic Renovations \$1.25M**

- Encino Park
- Fox Run
- Hidden Forest
- Northern Hills
- Oak Meadow
- Redland Oaks
- Windcrest

- **Kitchen Renovation \$0.93M**

- Encino Park

Executive Summary

Middle School

Additions/Renovations (\$40.25M)

- **Science Facilities\$38.15M**

- Addition of Eight Labs per Campus with Chemical and Flammable Storage Areas
 - Bradley
 - Eisenhower
 - Garner
 - Jackson
 - Krueger
 - Nimitz
 - White
 - Wood
- Eisenhower (Only)
 - Construct New Administrative Area as part of Science Addition

- **Clinic Renovations\$0.6M**

- Driscoll
- White

- **Locker Replacement\$1.5M**

- Bradley
- Eisenhower
- Garner
- Jackson
- Krueger
- Nimitz
- White
- Wood

Executive Summary

High School

Additions/Renovations (\$137.94M)

• **Churchill HS.....\$24.16M**

- Construct New Academic/Support Facilities
 - 14 Science Labs w/ Prep Storage
 - 18 Classrooms
 - Computer Science Lab
 - New Kitchen and Cafeteria
 - HS Administrative Offices & Clinic
 - Upgrade Band Marching Area
- Renovate Existing Science Labs to General Purpose Classrooms as needed
- No Building Demolition at Campus

• **Lee HS.....\$27.75M**

- Construct New Academic/Support Facilities
 - 14 Science Labs w/ Prep Storage
 - 38 Classrooms
 - Computer Science Lab
 - Library/Media Center & Multi-Use Clm
 - HS Administrative Offices & Clinic
- Basse-McCullough Fields
 - Construct Soccer & Softball Fields
- No Building Demolition at Campus

• **Madison HS.....\$18.16M**

- Construct New Academic/Support Facilities
 - 14 Science Labs w/ Prep Storage
 - Computer Science Lab
 - New Kitchen
- Convert Existing Kitchen to Cafeteria Dining
- Renovate Existing Cafeteria Dining
- Redevelop Outdoor Courtyard Dining Area
- Site-work and Hardscape Improvements
- Renovate Existing Science Labs to General Purpose Classrooms as needed
- Upgrade Band Marching Area (Seal/Stripe)
- No Building Demolition at Campus

• **Roosevelt HS.....\$67.87M**

- Replace Original Academic Facility with New Structures
- Phased Project over 4 Years
- Maintain DATA & Arts & Sciences Facilities