



PROPOSED PROJECT DETAILED SUMMARY – SCHOOL BOND 2010

	BUDGET	STAFF REVISION	STEERING COMM
1. New Schools			
Middle School – FM 471 N. Area (2013-14)	\$ 50,500,000	\$ 50,500,000	\$ 50,500,000
Middle School – Stevens Ranch Area (2014-15)	\$ 51,000,000	\$ 51,000,000	\$ 51,000,000
Elementary Schools			
1 - FM 471 N. Area #2 (2013-14)	\$ 29,300,000	\$ 29,300,000	\$ 29,300,000
2 - Cielo Vista Area N. (2013-14)	\$ 28,600,000	\$ 28,600,000	\$ 28,600,000
3 - Cielo Vista Area S. (2014-15)	\$ 30,600,000	\$ 30,600,000	\$ 30,600,000
4 - Red Bird Ranch Area (2015-16)	\$ 30,600,000	\$ 30,600,000	\$ 30,600,000
5 - To Be Determined (?)	\$ 30,600,000	\$ 0	\$ 0
Planning for New High School	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Sub Total	\$258,200,000	\$227,600,000	\$227,600,000
2. Classroom Additions			
O'Connor High School (20)	\$ 12,200,000	\$ 12,200,000	\$ 12,200,000
Rayburn Middle School (34)	\$ 23,900,000	\$ 23,900,000	\$ 23,900,000
Michael Elementary School (7)	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000
Jefferson Middle School (6)	\$ 5,900,000	\$ 0	\$ 0
Blattmann Elementary School (9)	\$ 6,400,000	\$ 0	\$ 0
Locke Hill Elementary School (8)	\$ 6,000,000	\$ 0	\$ 0
Sub Total	\$ 59,500,000	\$ 41,200,000	\$ 41,200,000

NISD Citizens' Bond Committee, December 17, 2009

3. Renovations / Reconstruction

Holmes High School Bleachers	\$ 40,000	\$ 40,000	\$ 40,000
Jordan Middle School Bleachers	\$ 40,000	\$ 40,000	\$ 40,000
Taft HS Band Marching Field Expansion	\$ 100,000	\$ 100,000	\$ 100,000
Marshall HS Bleachers and Athletic Field ADA Improvements	\$ 120,000	\$ 120,000	\$ 120,000
Window Replacement for Energy Conservation			
Cable Elementary School	\$ 800,000	\$ 800,000	\$ 800,000
Mary Hull Elementary School w/ ADA Improvements	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Westwood Terrace Elementary School w/ ADA Improvements	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Locke Hill Elementary School Bus Drive	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Oak Hills Terrace Elementary School Art Room	\$ 300,000	\$ 300,000	\$ 300,000
Reddix Center ADA Upgrades	\$ 200,000	\$ 200,000	\$ 200,000
Cafeteria Renovations:			
Jay High School	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Taft High School	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Neff Middle School	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Glass Elementary School	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Mary Hull Elementary School	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Westwood Terrace Elementary School	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Library Additions / Renovations			
Clark High School Renovation	\$ 410,000	\$ 0	\$ 410,000
Sul Ross Middle School Addition	\$ 2,600,000	\$ 0	\$ 2,600,000
Helotes Elementary Reno./Add'n.	\$ 1,100,000	\$ 0	\$ 1,100,000
Lackland City ES Reno./Add'n.	\$ 1,100,000	\$ 0	\$ 1,100,000
Villarreal ES Reno./Add'n.	\$ 1,100,000	\$ 0	\$ 1,100,000
Sub Total	\$ 21,210,000	\$ 14,900,000	\$ 21,210,000

4. PE / Dressing Room Air Conditioning

High School	\$ 7,500,000	\$ 0	\$ 0
Middle Schools	\$ 14,500,000	\$ 0	\$ 0
Sub Total	\$ 22,000,000	\$ 0	\$ 0

5. Future Sites

	6 Elementary 2 Middle School 1 High School 1 Data Center	5 Elementary 2 Middle School 1 Data Center	6 Elementary 2 Middle School 1 High School 1 Data Center
	\$ 23,000,000	\$ 20,000,000	\$ 23,000,000
Sub Total	\$ 23,000,000	\$ 20,000,000	\$ 23,000,000

6. Science Labs

Jones Middle School (9)	\$ 10,500,000	\$ 0	\$ 10,500,000
Stevenson Middle School (9)	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
Zachry Middle School (9)	\$ 10,500,000	\$ 0	\$ 10,500,000
Sub Total	\$ 33,000,000	\$ 12,000,000	\$ 33,000,000

7. Elementary Playgrounds (45 sites)

	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Sub Total	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000

8. Infrastructure (Mechanical)

HVAC – Chiller Plants (9)	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
HVAC – Mechanical Units (12+)	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000
Taft HS – System Replacement	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000
Sub Total	\$ 29,350,000	\$ 29,350,000	\$ 29,350,000

9. Infrastructure (Maintenance)

Tennis Court Surfacing (8)	\$ 2,616,000	\$ 2,616,000	\$ 2,616,000
Paving and Drainage (30)	\$ 5,339,500	\$ 5,339,500	\$ 5,339,500
Building Lighting (54)	\$ 3,539,500	\$ 3,539,500	\$ 3,539,500
Fire and Security Alarms (43)	\$ 3,875,000	\$ 3,875,000	\$ 3,875,000
Portable Buildings (20)	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Flooring Replacement (21)	\$ 3,275,000	\$ 3,275,000	\$ 3,275,000
Fuel Tank Replacement (3)	\$ 330,000	\$ 330,000	\$ 330,000
Block Aquatics Center Decking	\$ 375,000	\$ 375,000	\$ 375,000
Middle School Generators	\$ 9,300,000	\$ 0	\$ 0
Sub Total	\$ 30,400,000	\$ 21,100,000	\$ 21,100,000

10. Roofing & Waterproofing (27 sites)	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000
Sub Total	\$ 18,000,000	\$ 18,000,000	\$ 18,000,000

11. Campus-wide technology replacements	\$ 26,700,000	\$ 25,600,000	\$ 25,600,000
Sub Total	\$ 26,700,000	\$ 25,600,000	\$ 25,600,000

12. Districtwide technology infrastructure			
Lifecycle replacement	\$18,582,800	\$18,582,800	\$18,582,800
Email system replacement	\$ 1,868,000	\$ 1,868,000	\$ 1,868,000
Virtual Private Network	\$ 95,000	\$ 0	\$ 0
Desktop virtualization	\$ 517,400	\$ 217,400	\$ 217,400
Storage	\$ 1,440,000	\$ 1,440,000	\$ 1,440,000
KVM System replacement	\$ 150,000	\$ 150,000	\$ 150,000
Instructional and operational servers	\$ 200,000	\$ 200,000	\$ 200,000
Security system replacements	\$ 979,000	\$ 979,000	\$ 979,000
Windows 7 licenses	\$ 1,440,000	\$ 940,000	\$ 940,000
IPTV system	\$ 2,247,000	\$ 1,747,000	\$ 2,247,000
Cabling, wiring	\$ 4,107,800	\$ 3,107,800	\$ 3,107,800
Sub Total	\$31,627,000	\$29,232,000	\$29,732,000

13. Data Center	\$37,000,000	\$ 0	\$ 0
Sub Total	\$37,000,000	\$ 0	\$ 0

14. Safety & Security			
Campus Security (all Elem Schools)	\$25,500,000	\$25,500,000	\$25,500,000
Additional cameras at middle schools	\$ 1,000,000	\$ 0	\$ 0
Digital cameras on 700 buses	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
RFID tracking for 15,000 students	\$ 1,100,000	\$ 0	\$ 0
Police radio communication expansion	\$ 750,000	\$ 0	\$ 0
Replacement of dispatch system	\$ 250,000	\$ 0	\$ 250,000
Sub Total	\$32,100,000	\$29,000,000	\$29,250,000

15. Transportation

Additional/replacement buses (162)	\$ 15,300,000	\$15,300,000	\$ 15,300,000
Fifth transportation station	\$ 5,100,000	\$ 0	\$ 5,100,000
Sub Total	\$20,400,000	\$15,300,000	\$20,400,000

TOTAL \$645,987,000 \$486,782,000 \$522,942,000

National Swim Center (w/Bexar County)	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Tennis Center	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
Special Events Center	\$ 70,000,000	\$ 70,000,000	\$ 0
Sub Total	\$ 82,200,000	\$ 82,200,000	\$ 12,200,000

GRAND TOTAL \$728,187,000 \$568,982,000 \$535,142,000