

**HAYS CISD BOND PROGRAM, GROWTH IMPACT COMMITTEE
PRIORITIZED LIST, CAPITAL IMPROVEMENT PROGRAM
FOR POTENTIAL BOND ELECTION MAY 2014**

Revised 2/21/2014

		Safety & Security
		Transportation
		Technology
Light Yellow Shaded Area	Hays CISD Growth Impact Committee Priorities	Maintenance – Facility & Equipment Upgrades
Light Blue Shaded Area	Hays CISD Administrations's Priorities	New Construction

FOR DISCUSSION PURPOSES ONLY

Bond Committee Rank	Bond Committee Priority Score	Hays CISD Administration Priority Score	PROJECT	DESCRIPTION	RATIONALE	REVISED COST (2014 DOLLARS, ROUNDED)	COMMENTS	ACCUMULATED COST TOTAL
1	1.05	1.00	Middle School #6	Construction of middle school campus with approximately 145,000 SF, plus site work.	Enrollment projections exceed capacity of existing middle schools by 2014. (See campus capacity information on Hays CISD website http://www.hayscisid.net/files/filesystem/131017%20capacity%20analysis.pdf)	\$ 35,000,000		\$ 35,000,000
2	1.29	1.07	Security upgrades, middle schools	Renovations at three middle schools: Barton, Dahlstrom, and Wallace	Renovations to increase security by closing in the entrances to restrict access inside the campus.	\$ 2,000,000		\$ 37,000,000
3	1.33	1.29	Security upgrades, district-wide	District-wide upgrades and additions	Upgrade systems and equipment for surveillance and keyless entry. Cost includes necessary electrical wiring, network connections, and installation. (see security presentation on Hays CISD website http://www.hayscisid.net/files/filesystem/131017%20Technology%20Security%20Presentation.pdf)	\$ 459,800		\$ 37,459,800
4	1.34	1.29	Instructional Technology, workstations (TCP)	Purchase computer workstations	Campus workstation upgrades for machines that are 5 years old or older: 1,521 workstations through 2014 per replacement schedule. Includes Microsoft Enterprise (\$110,000). (See replacement information on Hays CISD website http://www.hayscisid.net/files/filesystem/131024%20instructional%20technology%20ppt.pdf)	\$ 1,631,000		\$ 39,090,800
5	1.35	1.00	Technology infrastructure, wireless upgrades	Wireless and mobile device platform upgrades	Upgrade campus switches to support 1GB to enable N wireless connectivity, and upgrade fiber to support 10GB connections between equipment rooms. Provide additional wireless access points to support mobile learning throughout campuses. (Classroom access points are included in instructional technology wireless project). Install dedicated wireless controller for comprehensive high schools to handle wireless traffic. Original equipment was purchased in 2003.	\$ 3,885,940		\$ 42,976,740
6	1.38	1.14	Technology infrastructure	Core upgrades, network and software management. District network currently covers 221 square miles.	Upgrade core network equipment to support 10 GB connectivity at campuses and central administration. Install storage area network at the data center to expand virtualization and storage capacity. Identity automation management software to automate account creation and permissions; network support software to manage wireless connectivity, backup software to accommodate increased data storage requirements, and mobile device management console. (See technology infrastructure information on Hays CISD website http://www.hayscisid.net/files/filesystem/131024%20infrastructure%20technology%20ppt.pdf)	\$ 1,669,000		\$ 44,645,740

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7	1.41	1.36	Transportation buses for growth	Purchase of 19, school buses (\$100,000 ea)	Based upon enrollment growth projections, the district will need 5 buses in 2014, 7 in 2015, and 7 in 2016. (See transportation information on Hays CISD website http://www.hayscisid.net/files/filesystem/131017%20transportation%20needs.pdf)	\$ 1,900,000		\$ 46,545,740
8	1.47	1.36	Instructional Technology, instructional mobile devices (TCP)	Purchase instructional mobile devices	Establishes 1:1 classroom ratio for classroom instructional mobile devices (\$605,085) and enables mobile device to be used as document camera (\$229,017)	\$ 834,102		\$ 47,379,842
9	1.51	1.36	Technology, telecommunications	District-wide telecommunications upgrades including phone, voice mail, direct dial, and PBX/Gateway. Provides infrastructure necessary for Enhanced 9-1-1 emergency caller identification requirements.	Upgrade older key systems and eliminate analog handsets; standardize IP/SIP across district and upgrade PBX to support additional circuits. Centralize voice mail & provide direct dial capability as well as infrastructure for E9-1-1 caller ID requirements. (See telecommunications information on Hays CISD website http://www.hayscisid.net/files/filesystem/131024%20telecom%20presentation%20ppt.pdf)	\$ 861,660		\$ 48,241,502
10	1.56	1.50	Transportation bus replacements - Phase 1	Purchase of 14, school buses (\$100,000 ea)	To maintain a 15-year life cycle of school buses, the district recommends replacing 7 buses each year through 2018. Phase 1 includes the first two years of the replacement cycle: 2014 and 2015.	\$ 1,400,000		\$ 49,641,502
11	1.59	1.07	Instructional Technology, wireless (TCP)	Classroom wireless access points	Additional wireless access points in classrooms are needed to support mobile learning, including the use of student-owned devices.	\$ 855,294		\$ 50,496,796
12	1.69	1.07	Instructional Technology, projection (TCP)	Purchase projection devices for classrooms	Provides ceiling projection devices at all campuses with sound and HDMI capacity.	\$ 1,473,912		\$ 51,970,708
13	1.74	1.29	Instructional Technology, mobile device carts	Purchase mobile device carts	Mobile devices carts provided in each elementary and secondary campus. Provides 55 carts for elementary, middle school and high school campuses (\$35,000 ea). Each cart contains approximately 30 devices and will provide: 2 per elementary, 3 per middle school, 6 per high school, and 2 for Impact.	\$ 1,925,000		\$ 53,895,708
14	1.82	1.86	Mechanical systems upgrade, CTE building	Career and Technical building at Hays High School	Replace the mechanical systems in the CTE building. Systems were installed in 1996 and will be 20 years old in 2016. New systems will be more efficient and Energy Star compliant. (See capital project information on Hays CISD website http://www.hayscisid.net/files/filesystem/131107%20capital%20project%20needs.pdf)	\$ 2,334,444		\$ 56,230,152

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15	1.94	2.07	Mechanical systems upgrade, Bales Gym	Bales gymnasium at Hays High School	Replace mechanical systems in Bales Gym. Systems were installed in 1993 and are 20 years old. New systems will be more efficient and Energy Star compliant. (See capital project information on Hays CISD website http://www.hayscisid.net/files/filesystem/131107%20capital%20project%20needs.pdf)	\$ 903,571		\$ 57,133,723
16	1.99	1.50	Career and technical education	Expand CTE career pathway offerings and upgrade computers in engineering labs	Construction of welding/career pathway building at Lehman high school campus and upgrade Project Lead The Way computers and equipment in 5 computer labs at Hays and Lehman High Schools. Purchase equipment to establish cosmetology and biomedical sciences career pathways at both Hays and Lehman High School. New systems will be more efficient and Energy Star compliant. (See career and tech program expansion information on Hays CISD website http://www.hayscisid.net/files/filesystem/131024%20CTE%20Needs%20Presentation.pdf)	\$ 1,890,777		\$ 59,024,500
17	3.01	2.50	Transportation, other	Purchase 2 suburbans (\$33,500 ea)	Suburbans are needed to transport students under the federal McKinney-Vento Act. This act allows homeless students to maintain a stable school environment, even if their families must move outside of the school district.	\$ 67,000		\$ 59,091,500
Total Projects:						\$ 59,091,500		

Note: Detailed information on the proposed bond can be found on the Hays CISD website at www.hayscisid.net/bond