

Report to Hays CISD 2014 Bond Oversight Committee
February 28, 2018



New Construction		Project #	Original Project	Progress Toward Completion	%	Completed	Unallocated
Middle School #6	NC	Construction of a new middle school campus with approximately 145,000 square-feet. Enrollment projections exceed capacity of existing middle schools by 2014.	\$35,000,000		100%	Yes	1,804,325.03

Safety & Security		Project #	Original Project	Progress Toward Completion	%	Completed	Unallocated
Security upgrades, middle schools	SS1	Renovations at three middle schools: Barton, Dahlstrom, and Wallace. These renovations will increase security by closing in the entrances to restrict entry/access to the campus.	\$2,000,000		100%	Yes	1,626,635.86
Security upgrades, district-wide	SS2	Upgrade systems and equipment for surveillance and keyless entry. Cost includes necessary electrical wiring, network connections, and installation.	\$459,800		96%		
Technology, telecommunications	SS3	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.	\$861,660		97%		

Technology		Project #	Original Project	Progress Toward Completion	%	Completed	Unallocated
Instructional Technology, workstations	TE1	Campus workstation upgrades for machines that are 5 years old or older: 1,521 workstations through 2014 need to be replaced. Includes Microsoft Enterprise license.	\$1,631,000		100%	Yes	40,471.20
Technology infrastructure, wireless upgrades	TE2	Upgrade campus switches to support current wireless connectivity requirements, and upgrade fiber to support 10GB connections between equipment rooms. Install dedicated wireless controller for comprehensive high schools to meet the demands of unlimited wireless traffic.	\$3,885,940		93%		
Technology infrastructure	TE3	Core upgrades, network and software management	\$1,669,000		95%		
Instructional Technology, instructional mobile devices	TE4	Establishes 1:1 classroom ratio for classroom instructional mobile devices and enables mobile devices to be used as document cameras.	\$834,102		100%	Yes	10,845.47
Instructional Technology, wireless	TE5	Add additional classroom wireless access points to support mobile learning, including the use of student owned devices in the classroom.	\$855,294		100%	Yes	152,156.40
Instructional Technology, projection	TE6	Provides ceiling-mounted projection devices at all campuses with sound and HDMI capacity.	\$1,473,912		100%	Yes	0.85
Instructional Technology, mobile device carts	TE7	Provides 55 mobile device carts for elementary, middle school and high school campuses. Each cart contains approximately 30 devices and serves as a mobile computer lab.	\$1,925,000		100%	Yes	37,468.01

Transportation		Project #	Original Project	Progress Toward Completion	%	Completed	Unallocated
Transportation buses for growth	TR1	Purchase 19 school buses. Based upon enrollment growth projections, the district will need 5 buses in 2014, 7 in 2015, and 7 in 2016.	\$1,900,000		100%	Yes	0.20
Transportation bus replacements	TR2	Purchase of 14 school buses. To maintain a 15-year life cycle of school buses, the district recommends replacing 7 buses each year through 2018. This item includes the first two years of the replacement cycle: 2014 and 2015.	\$1,400,000		100%	Yes	10,287.22
Transportation, other	TR3	Purchase two suburbans to transport students under the McKinney-Vento Act. This federal requirement allows homeless students to maintain a stable school environment.	\$67,000		100%	Yes	1,550.00

Maintenance – Facility & Equipment Upgrades		Project #	Original Project	Progress Toward Completion	%	Completed	Unallocated
Mechanical systems upgrade, CTE building	M1	Replace the mechanical systems in the Career and Technical Education (CTE) building at Hays High School. Systems will be 20 years old in 2016. New systems will be more efficient and Energy Star compliant.	\$2,334,444		100%	Yes	259,740.34
Mechanical systems upgrade, Bales Gym	M2	Replace mechanical systems in Bales Gym at Hays High School. Systems were 20 years old in 2013. New systems will be more efficient and Energy Star compliant.	\$903,571		100%	Yes	39,135.54
Career and technical education	M3	Construction of welding/career pathway building at Lehman High School 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.	\$1,890,777		100%	Yes	254,022.44

2014 Bond Budget			Original Project	Progress Toward Completion	%	Completed	Unallocated
Total			\$59,091,500		92.3%		4,236,638.56

Bond Oversight Committee			Project	Unallocated
Transportation bus replacements: BOC Approved		Purchase of additional school buses. This item was approved by the Bond Oversight Committee November 2017.	\$2,700,000	(2,700,000.00)

1,536,638.56