

2020 Bond - Working Master Planning Project List*

RANK SCORE**	Recommended Projects	Project Description	Estimated Cost
Proposition 1: Accommodating School District Growth			
6.48	Middle School Expansions & Improvements	DMS (\$19,403,515); MMS (\$9,548,398); WMS (\$9,414,074); CMS (\$2,934,253); BMS (\$4,023,780); SMS (\$2,331,285)	\$47,655,305
6.48	New Elementary School	New 900 capacity value-engineered (113,00 sf) prototype elementary school for growth in the Sunfield Development	\$35,864,394
6.09	Live Oak Academy Renovation and Expansion	Convert Curriculum and Instruction Department areas into classroom space, approximately 26,500 square feet and parking for additional students.	\$8,113,384
4	Central Administration Building	Move C&I and SPED to a Central Office, includes demo, renovation, and new construction.	\$27,768,317
5.87	Elementary School Expansions	NES (\$6,123,000) and EGES (\$9,500,000)	\$15,623,000
4.96	HHS Science Labs Renovation	Renovation or expansion of Hays HS science labs	\$20,980,000
4.52	Secondary Musical Instruments	New Orchestra Program start up and other band instrument replacement cycle	\$2,079,508
5.43	New Buses	Purchase 28 School Buses for Replacement and Growth	\$3,266,434
N/A	Purchase land for growth	Land for future schools or facilities	\$3,500,000
Proposition 1 Subtotal			\$164,850,342
Proposition 2: Maintaining District Assets			
5.61	Campus HVACs & Fire Alarms	LHS (HVAC+Fire); HHS (HVAC+Fire); TGES (HVAC+Fire); FES (HVAC); EGES (HVAC); KES (HVAC); + 20 Bard Unit Replacements Districtwide	\$22,147,780
5.52	Campus Roofing Projects	LHS (Sections 1-5); HHS (Sections 1A & 1B); KES (Sections 1 & 2 + walkway cover)	\$6,570,064
5	Campus Flooring Projects	Replace Carpet in Library and/or Admin: BVES, CRES, CHES, SHES, PES, FES, HES, EGES, TES, NES, LHS, TGES; Replace Gym Floor: FES, NES, TES, HES; Replace VCT with Polished Concrete in Various Locations: HHS, HES, SHES, KES, FES, TGES; Replace Boys Red Gym Locker Room Shower Drain: HHS	\$2,522,546
4.96	Miscellaneous Maintenance Projects	HHS Bleachers (\$395,000), BMS Bleachers (\$152,000), FES and HES Wash Stations (\$135,000 each), Replace HHS Theater Lighting and Controls (\$62,500)	\$879,500
4.74	Hardscape Improvements	KES, HHS, Child Nutrition Warehouse, HES, DMS, FES, CRES	\$1,020,926
4.74	Keyless Entry Upgrades	Software system upgrade with connectivity to the District's Active Directory to allow automatic able/disable upon hire and termination	\$1,200,000
4.7	Intercom Upgrades	LHS; BMS, CMS, WMS; KES, TGES, EGES, BVES, HES, FES, SHES, TES, CRES, NES	\$320,000
4.04	Tennis Courts (resurfacing and additions)	Resurface tennis courts at BMS, CMS, DMS, SMS; Add two new tennis courts to LHS (for a total of 8/equity with HHS and JHS)	\$520,000
Proposition 2 Subtotal			\$35,180,816
Proposition 3: Stadium Expansions			
3	Stadium Expansions and Renovations	Increase capacity up to 4200 seats at JHS and LHS. Replace scoreboard and repair west-end retaining wall at LHS Stadium.	\$12,134,802
5.22	Shelton Stadium parking (HHS Band practice area) and campus parking at HHS Baseball/Softball Complex (1,200 seats)	Replace parking lost to residential development (across FM 2770) for Shelton Stadium parking, provide a competition-size band practice area, provide driveway to and additional parking near new baseball/softball complex	\$2,330,942
4.52	LHS Baseball and Softball Complex Improvements (1,200 seats)	Renovate Bleachers, Backstop and Dugouts and add sidewalk for pedestrian traffic	\$1,623,511
Proposition 3 Subtotal			\$16,089,255
Proposition 4: Technology			
5.22	Technology Infrastructure: Storage Area Network	Add storage capacity	\$200,000
4.7	Instructional Technology	Provide additional mobile devices for teaching, virtual learning, and on-line state assessments	\$1,100,000
Proposition 4 Subtotal			\$1,300,000
Working Grand Total			\$217,420,413

*This is only a working project list. The actual projects and estimated costs will vary during the development of a potential bond package for a May 2020 election. No projects or expenses are approved unless and until the Board calls for an election and the voters approve the measures. List updated 01/21/2020.

** Rank scores are weighted averages of committee support for each item's inclusion in a bond based on a 1 to 7 scale; with 1 representing no support, 4 as the neutral center-point, and 7 representing high support.

Changes to Master Bond Planning List for January 21, 2020

1. Added \$400,000 to tennis court item to add two additional courts at LHS (for a total of 8) for equity with HHS and JHS.
2. Added \$1,246,000 to NES expansion to increase size of cafeteria.
3. Added \$325,000 to LHS stadium project to replace score board (\$25,000) and repair west-end retaining wall (\$300,000)
4. Moved LHS baseball/softball complex (1,200 seats) and HHS Shelton Stadium parking (band practice area)/HHS baseball/softball complex (1,200 seats) to Proposition 3.
5. Removed PAC lighting (\$62,500) from miscellaneous maintenance item because of potential that it would have to be its own proposition under the Performing Arts Center requirements.
6. Moved administration building item to Proposition 1 (Growth) because the Live Oak Academy expansion in Proposition 1 (Growth) is dependent upon construction of a place to house C&I offices.
7. Moved new school buses item to Proposition 1 (Growth).
8. Moved land purchase item into Proposition 1 (Growth).