



# North East Independent School District

## 2015 Bond Program Worksheet

### 17 August 2015



#### Planning Categories

- Category 1 - Safety and Security Program
- Category 2 - Instructional Technology & Infrastructure and Campus Support Equipment Program
- Category 3 - District Operations Program
- Category 4 - Extracurricular Program (Athletics / Fine Arts / JROTC)
- Category 5 - District Facilities Program
- Category 6 - District Bond Program Management
- Category 7 - Bond Global Contingency Fund



# NORTH EAST INDEPENDENT SCHOOL DISTRICT 2015 BOND PROGRAM WORKSHEET

CATEGORY	LINE #	PROJECT DESCRIPTION	BUDGET
CATEGORY 1 SAFETY & SECURITY	1.1	Folding Accordion Partitions	\$ 4,500,000
	1.2	Secure Entry Vestibules	\$ 6,500,000
	1.3	Keyless Access Control	\$ 2,250,000
	1.4	Video Surveillance Cameras	\$ 1,500,000
	1.5	Safety Monitoring and Support Systems	\$ 1,500,000
	1.6	Police Monitoring and Dispatch Office Upgrades	\$ 1,250,000
	1.7	Police Department Facility Upgrades	\$ 500,000
	1.8	Parking Lot Lighting Upgrades	\$ 750,000
	1.9	Interior "Night-Light" Lighting Upgrades	\$ 1,250,000
CATEGORY 2 TECHNOLOGY	2.1	Student, Staff, and Lab computers	\$ 9,519,000
	2.2	Magnets / Specialty Programs	\$ 1,168,500
	2.3	Classroom Peripheral Technology	\$ 13,500,000
	2.4	Training, Software, and Distance Learning Resources	\$ 1,856,573
	2.5	Support and Print Equipment	\$ 2,223,000
	2.6	North East Police Department Technology Obsolescence	\$ 114,000
	2.7	Digital Content	\$ 1,567,500
	2.8	Print Books	\$ 33,250
	2.9	Technology and Support Equipment	\$ 726,750
	2.10	Student Information Services	\$ 3,922,180
	2.11	Telecommunications Maintenance and Upgrades	\$ 3,419,420
	2.12	Network Infrastructure	\$ 13,648,227
	2.13	Network Services	\$ 12,100,000
	2.14	Business Continuance	\$ 3,413,600
	2.15	Replacement of Copiers	\$ 4,788,000
	2.16	ERP Infrastructure Upgrades	\$ 365,000

# NORTH EAST INDEPENDENT SCHOOL DISTRICT 2015 BOND PROGRAM WORKSHEET

CATEGORY	LINE #	PROJECT DESCRIPTION	BUDGET
CATEGORY 3 DISTRICT OPERATIONS	3.1	Roofing Maintenance Program	\$ 7,500,000
	3.2	Maintenance and Repair for Parking Lots and Drop-off / Pick-Up Lanes	\$ 250,000
	3.3	High School Sports Fields (Upgrade Main Football Field to Artificial Turf) and Athletic Tracks Life-Cycle Maintenance	\$ 10,500,000
	3.4	Upgrade Middle School Athletic Tracks to All-Weather Surface Systems	\$ 10,500,000
	3.5	Resurface Campus Tennis Courts	\$ 875,000
	3.6	Maintain Secondary Campus Sports Fields	\$ 3,125,000
	3.7	Campus Mechanical, Electrical, and Plumbing Upgrades	\$ 6,250,000
	3.8	Campus Lighting Efficiency Upgrades	\$ 1,000,000
	3.9	Student Health Clinic Facility Upgrades	\$ 1,050,000
	3.10	Campus Kitchen Facility and Equipment Upgrades	\$ 6,250,000
	3.11	Central Food Service Warehouse Facility Upgrades	\$ 1,250,000
	3.12	Facility Warehouse/Technology Renovations and Print Shop Equipment	\$ 3,450,000
	3.13	Transportation Student Bus Fleet	\$ 6,750,000
	3.14	Transportation Facility Infrastructure Upgrades	\$ 1,250,000
CATEGORY 4 EXTRACURRICULAR	4.1	Josh Davis and Walker Natatorium Facilities Upgrades	\$ 17,500,000
	4.2	New Pool Area at BAC, or if acquired, Improvements to the Time Warner Park Pool and Baseball Facilities	\$ 10,000,000
	4.3	BAC Comalander Stadium Facility Upgrades	\$ 12,500,000
	4.4	BAC Tennis Complex Upgrades	\$ 5,000,000
	4.5	Churchill, Johnson, and Reagan Band Hall Expansion	\$ 7,500,000
	4.6	MacArthur High School Fine Arts Addition/Renovation	\$ 8,500,000
	4.7	Churchill and Reagan High School Orchestra Area Expansion	\$ 3,000,000
	4.8	Churchill High School Cheer and Dance Facility Upgrades	\$ 1,250,000
	4.9	Nimitz MS Band and Choir Facility Replacement and Theater Upgrades	\$ 7,250,000
	4.10	Bradley Middle School Band Facility Replacement/Expansion	\$ 6,750,000
	4.11	Driscoll, White, and Wood Middle School Cafetorium Equipment Upgrades	\$ 750,000
	4.12	Johnson, Madison, Reagan, and Roosevelt JROTC Facility Air-Rifle Electronic Target and Scoring System Upgrades	\$ 500,000
	4.13	Reagan High School New JROTC Facility	\$ 6,750,000
	4.14	Madison High School JROTC Facility Renovation	\$ 2,500,000

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CATEGORY	LINE #	PROJECT DESCRIPTION	BUDGET
CATEGORY 5 DISTRICT FACILITIES	5.1	Regency Place Elementary School Portable Replacement Project	\$ 20,000,000
	5.2	Jackson Middle School Campus Replacement Plan Phase I	\$ 28,000,000
	5.3	Krueger Middle School Campus Replacement Plan Phase I	\$ 28,000,000
	5.4	Garner Middle School Campus Replacement Plan Phase IV	\$ 21,000,000
	5.5	Churchill HS "Old" Academic and C&T Facility Replacement Phase VI	\$ 25,000,000
	5.6	Lee High School "Old" Science Facility Renovation for C&T and STEM	\$ 7,000,000
	5.7	Eisenhower MS Cafeteria Expansion and Library Replacement	\$ 2,750,000
	5.8	Bradley Middle School Cafeteria Expansion	\$ 3,950,000
	5.9	Hidden Forest ES Gym Replacement and Cafeteria & Admin Expansion	\$ 8,750,000
	5.10	Montgomery and Northern Hills Gymnasiums Renovation	\$ 2,500,000
	5.11	Special Education Classroom/Restroom Area Renovations	\$ 2,500,000
	5.12	Campus Restroom Renovations	\$ 1,250,000
	5.13	New Lee HS Fine Arts Center for NESA and Lee Fine Arts Programs	\$ 35,500,000
	5.14	Madison Agriscience Facility Upgrades Phase II	\$ 8,635,000
	5.15	Career & Technology Academy @ Perrin Central (Buildings 1, 3, & 4)	\$ 15,000,000
	5.16	Elementary School Walking Tracks	\$ 16,000,000
CATEGORY 6	6	District Bond Program Management	\$ 17,000,000
CATEGORY 7	7	Bond Global Contingency Fund	\$ 15,000,000
Category 1		SAFETY & SECURITY PROGRAM	\$ 20,000,000
Category 2		TECHNOLOGY PROGRAM	\$ 72,365,000
Category 3		DISTRICT OPERATIONS PROGRAM	\$ 60,000,000
Category 4		EXTRACURRICULAR PROGRAM (ATHLETICS / FINE ARTS / JROTC)	\$ 89,750,000
Category 5		DISTRICT FACILITIES PROGRAM	\$ 225,835,000
Category 6		DISTRICT BOND PROGRAM MANAGEMENT	\$ 17,000,000
Category 7		BOND GLOBAL CONTINGENCY FUND	\$ 15,000,000
2015 BOND PROGRAM TOTAL			\$ 499,950,000