



Proposed 2007 Capital Improvement Program



FINAL Master Project Listing with Program and Budget Summary **FINAL**

Total Program Cost Proposed 2007 Capital Improvement Program = \$498,049,000			Growth = \$157,500,000 (31.6%) Facility Equity/Additions/Renovations = \$249,487,000 (50.1%) Technology = \$52,000,000 (10.4%) Transportation = \$11,187,000 (2.3%) District Athletic Sports Facility = \$27,875,000 (5.6%)		
Project #	Project Description	Cost	Project #	Project Description	Cost
Category I: Growth to 2012 and Land Acquisition for New School Sites			Category II: Facility Equity and Additions (Continued)		
\$157,500,000			Athletic and Fine Arts Program Additions & Upgrades (Continued)		
2/12/2007 10:33	New Elementary Schools ... Classroom Capacity = 1000 Core Capacity = 1200	\$139,000,000			
1	Construct Elementary School #43 (Land Acquisition by 2003 Bond) ... Opens Aug 2010	\$31,925,000	20	Garner MS Fine Arts Addition (Orchestra & Choir Programs) & Auditorium Renovation	\$3,450,000
2	Construct Elementary School #44 (Land Acquisition by 2003 Bond) ... Opens Aug 2010	\$32,175,000	21	Eisenhower Middle School Auditorium Renovation	\$1,375,000
3	Purchase 20-Acre Site for District Elementary School #45	\$3,500,000	22	White Middle School Fine Arts Addition (Orchestra Program)	\$1,275,000
4	Construct Elementary School #45 ... Opens Aug 2011	\$33,875,000	23	North East Agri-Science Magnet Program Upgrade at Madison HS (Phase I of 3)	\$24,500,000
5	Purchase 20-Acre Site for District Elementary School #46	\$3,500,000	HVAC Upgrades for PE, Athletic and Extracurricular Facilities		
6	Construct Elementary School #46 ... Opens Aug 2011	\$34,025,000	24	HVAC Upgrades for Elementary School Facilities (42 Campuses)	\$12,700,000
7	Purchase 20-Acre Site and Design Elementary School #47	\$5,300,000	25	HVAC Upgrades for Middle School Facilities (14 Campuses)	\$23,850,000
8	Purchase 20-Acre Site for Future Elementary School #48	\$3,500,000	26	HVAC Upgrades for High School Facilities (7 Campuses)	\$18,450,000
9	Purchase 40-Acre Site and Design Middle School #14	\$9,700,000	27	Roofing Replacement Program	\$15,012,000
Category II: Facility Equity and Additions			28	Facility Infrastructure Program	\$10,000,000
\$249,487,000			29	Kitchen Facility Upgrades (15 Campuses)	\$2,000,000
Elementary School Classroom Additions to Replace 96 Portable Classrooms			Campus Restroom Facility Renovations		
10	Jackson-Keller Elementary School Classroom Addition (Replaces 29 Portable Classrooms)	\$11,975,000	30	Restrooms Facilities Supporting the MacArthur Auditorium and Band Hall	\$550,000
11	East Terrell Hills Elementary School Classroom Addition (Replaces 24 Portable Classrooms)	\$10,075,000	31	Restroom Renovations Campus-wide at Eisenhower Middle School	\$1,375,000
12	Larkspur Elementary School Classroom Addition (Replaces 23 Portable Classrooms)	\$9,950,000	Category III: Technology Program		
13	El Dorado Elementary School Classroom Addition (Replaces 20 Portable Classrooms)	\$8,525,000	\$52,000,000		
Athletic and Fine Arts Program Additions & Upgrades			32	Instructional Technology	\$44,210,000
14	Churchill HS Athletic Facility, Soccer Field & Tennis Court (4) Replacement (Phase 4 of 5)	\$22,225,000	33	Infrastructure for Technology	\$7,790,000
15	Lee High School Athletic Facility Renovation and Upgrades	\$4,925,000	Category IV: Transportation Program		
16	Lee HS Basse-McCullough Athletic Field Sports Lighting and Bleacher Seating Expansion	\$1,275,000	\$11,187,000		
17	District-wide Elementary School Metal Gym Replacement with Masonry Gyms (19 Campuses)	\$33,500,000	34	Transportation School Bus Replacement Program (130 Busses)	
18	Garner Middle School Gymnasium Replacement	\$3,025,000	Category V: District Athletic Sports Facility		
19	Madison HS Athletic Facility Renovations & Upgrades and Fine Arts Program (Choir/Orchestra/Dance/Theater Arts) & Auditorium Replacement	\$29,475,000	35	Combination Football / Soccer Stadium (10,000 seats) and Track with Roads / Parking	\$27,500,000
			36	Design Baseball Stadium with 1,500 seats	\$375,000