

Strategic Plan Phase I Implementation Bond - DRAFT Cost Reduction Scenarios

DESCRIPTION	Proposed Budget	Reduced Budget Option 1	Reduced Budget Option 2
1a Provide safety / security / site improvements at all schools in Long Range Plan – 68 total schools	\$43,905,456	\$43,905,456	\$43,905,456
1b Provide technology upgrades at all schools in Long Range Plan – 68 total schools	\$6,235,625	\$6,235,625	\$6,235,625
1c Provide playground equipment at 48 elementary / K8 schools in Long Range Plan and provide track resurfacing and lighting at 7 HS in Long Range Plan – 55 total schools	\$6,087,500	\$6,087,500	\$6,087,500
2 Complete improvements to primary schools receiving students due to consolidation, including special needs students – 10 total schools (Cameron ES, Cotton ES, Fenwick ES, Hawthorne K8, Hirsch ES, Japhet ES, King ES, Miller ES, Ogden ES, Riverside Park ES) and partial improvements to Lanier due to Fox Tech repurposing	\$143,770,232	\$143,770,232	\$127,766,728
3 Improve schools with significant physical deficiencies – Rogers ES (complete), Hillcrest ES (finish-out of existing kitchen space only), Burbank HS, Highlands HS, (partial improvements at HS only)	\$56,046,492	\$56,046,492	\$56,046,492
4 Provide additional allowance for elementary / K8 schools whose improvement cost exceeds or approaches the cost for a new school; allowance may be used for replacement or historic renovation – 6 schools (Hawthorne K8, Japhet ES, King ES, Miller ES, Ogden ES, Rogers ES)	\$22,003,095	\$0	\$20,047,255
5 Improve schools with inadequate student capacity (use several portables or projected developments or conversion of ES to K8) – Arnold ES, Bonham K8, Woodlawn ES/K8	\$34,462,003	\$34,462,003	\$34,462,003
6 Include improvements for career and technology / magnet programs at the high schools and middle schools – 11 total middle schools, 8 total high schools	\$73,834,999	\$73,834,999	\$73,834,999
7 Provide additional enhancements for programmatic and infrastructural improvements at the following schools – Longfellow MS, Brackenridge HS, Burbank HS, Edison HS, Highlands HS, Houston HS, Jefferson HS, Lanier HS	\$115,364,425	\$115,364,425	\$115,364,425
TOTAL	\$501,709,827	\$479,706,732	\$483,750,483

Reduced Budget Option 1: eliminates additional allowances for replacement / historic renov at Hawthorne, Japhet, King, Miller, Ogden, Rogers

Reduced Budget Option 2: eliminates consolidation of Smith ES, and consolidation improvements and replacement / historic renov to Miller ES