



Issue Paper #15: School Bond Package Alternatives

1. Background

District staff have developed six (6) School Bond Package Alternatives to present and discuss with the Bond Advisory Committee at the January 4, 2017 committee meeting. The packages layout alternatives at four different funding levels as presented in Issue Paper #14 and described below. The packages also emphasize different approaches to project selection. At the January 4th Bond Advisory Committee meeting we will present each bond package alternative and then provide an opportunity for committee members through small group discussion to:

- Discuss the bond scenario packages;
- Identify areas of agreement or concern;
- Suggest modifications to or new bond package alternatives;
- Prioritize a short-list of bond package alternatives that District staff can share with the community at a public open house in late January; or
- If the committee would like to have one more opportunity to refine and review school bond package alternatives before presenting at a public open house, have District staff bring back a shorter list of alternatives to the February 1, 2017 Bond Advisory Committee meeting. Direction could be provided at that meeting on the alternatives to present to at a public open house.

2. Bond Package Alternatives

At Bond Advisory Committee Meeting #2, staff shared a project spreadsheet with over \$700 million in needed projects. This spreadsheet has been summarized into the “Big List” that is attached to this Issue Paper and totals \$710 million. The individual alternatives were developed from this overall list to match the four bond funding levels presented in Issue Paper 14. Note: each bond package alternative highlights “Mandatory” projects (in red type) and “Strongly Recommended Items” (in blue type). Based on these bond totals the following six bond package alternatives were developed:

1. Bond Package 1A (Base Alternative)
 - Funding Level = \$327.5 million
 - Notable Projects: Two new Elementary Schools (N. Plains and S. Hillsboro), satellite transportation facility, Hillhi upgrade and Glencoe Addition.
2. Bond Package 2A
 - Funding Level = \$355.6 million
 - Notable Projects: Identical to Bond Package 1A with the addition of:
 - Addition of 2nd elementary school in South Hillsboro;
 - And the elimination of:
 - Convert Libraries to Learning Centers
 - Classroom Furniture Replacement
 - A portion of the Add Air Conditioning



3. Bond Package 2B

- Funding Level = \$355.6 million
- Notable Projects: Identical to Bond Package 1A with the addition of:
 - Improve Parent Bus Drop Off
 - Install Cameras on All Buses
 - Seal Building Exterior
 - Replace Windows
 - Replace Portable Buildings w/ Permanent Structures

4. Bond Package 3A

- Funding Level = \$392.5 million
- Notable Projects: Identical to Bond Package 1A with the addition of:
 - A portion Improve Parent Bus Drop Off
 - Install Cameras on All Buses
 - Improve Drainage to Fields and Playgrounds
 - Remodel Health Room
 - Seal Building Exterior
 - Paint Building Exterior
 - Replace Windows
 - Replace Gym Floor
 - Replace Portable Buildings w/ Permanent Structures
 - Replacement of Brookwood Elementary with a new school

5. Bond Package 4A

- Funding Level = \$420.6 million
- Notable Projects: Identical to Bond Package 3A with the addition of:
 - Addition of 2nd elementary school in South Hillsboro
- And the elimination of:
 - A portion of the Add Air Conditioning
 - Improve Drainage to Fields and Playgrounds
 - Remodel Health Room
 - Replace Gym Floor
 - Seal Building Exterior
 - Paint Building Exterior
 - Replace Windows

6. Bond Package 4B

- Funding Level = \$420.6 million
- Identical to Bond Package 3A with the addition of:
 - Entire Improve Parent Bus Drop Off
 - Additional portion of Classroom Furniture Replacement
 - Portion of Pavement, Sidewalks and Parking Lots
 - Resurface Tennis Courts
 - New Artificial Turf Playfields
 - Construction New Track
 - Land Purchase

Overall Bond Projects - "Big List"

Description	Totals based on	
	Escalation	% of Package 1A
1.0 Safety & Security	\$76,721,866	10.80%
1.1 School Safety Upgrades	\$11,790,694	
1.2 School Seismic Upgrades	\$51,275,992	
1.3 Improve Parent/Bus Drop Off	\$11,020,992	
1.4 Install Cameras on All Buses	\$744,188	
1.5 Playground Upgrades	\$1,890,000	
2.0 Technology	\$31,320,508	4.41%
2.1 Technology-Schools	\$14,562,861	
2.2 Technology-District	\$15,932,500	
2.3 Convert Libraries to Learning Centers	\$825,147	
3.0 Capacity	\$324,747,469	45.72%
3.1 New Elementary School in North Plains	\$38,587,500	
3.2 New Elementary School in South Hillsboro 1	\$38,587,500	
3.3 New Elementary School in South Hillsboro 2	\$40,516,875	
3.4 New Elementary School in Cornelius	\$42,542,719	
3.5 Evergreen Middle School Addition	\$18,786,600	
3.6 Brown Middle School Addition	\$18,900,000	
3.7 Poynter Middle School Addition	\$24,761,599	
3.8 South Meadows Middle School Addition	\$10,174,500	
3.9 Hilhi Addition & CTE	\$26,011,248	
3.10 Glencoe Addition & CTE	\$23,600,276	
3.11 Century Addition & CTE	\$22,035,413	
3.12 Liberty Addition & CTE	\$20,243,239	
4.0 Modernization	\$128,848,723	18.14%
4.1 Systems Upgrades and Improvements	\$94,083,073	
4.2 Collaborative Student Furnishings	\$20,000,000	
4.3 Replace Portable Classrooms	\$14,765,650	
5.0 Replacement Schools	\$67,668,257	9.53%
5.1 Brookwood	\$29,411,099	
5.2 Ladd Acres	\$38,257,158	
6.0 Support Facilities	\$45,586,523	6.42%
6.1 Multi-Purpose Fieldhouse	\$8,833,692	
6.2 Satellite Transportation Facility	\$16,352,831	
6.3 Construct New Gyms to eliminate Caregymatoriums	<u>\$20,400,000</u>	
	\$674,893,346	
7.0 Land	\$5,000,000	0.70%
8.0 Bond Issuance Cost (1.5%)	\$10,123,400	1.43%
9.0 District Bond Costs (3.0%)	<u>\$20,246,800</u>	<u>2.85%</u>
	\$710,263,547	100.00%

BOND PACKAGE 1A

Assumptions:

Debt Service Maintain \$2.24/\$1,000 AV through 2025

4% AV Growth 2018-2021

3% AV Growth 2022-2038

Bond Proceeds \$327,455,000

		Description	Totals based on Escalation	% of Package 1A
1.0	Safety & Security	SAFETY & SECURITY TOTAL	\$64,956,686	19.84%
	Column 1	School Safety Upgrades	\$11,790,694	
	Column 2	School Seismic Upgrades	\$51,275,992	
	Column 5	Playground Upgrades	\$1,890,000	
2.0	Technology	TECHNOLOGY TOTAL	\$21,988,008	6.71%
	Column 6	Technology-Classroom	\$14,562,861	
	Column 6	Technology-Infrastructure *	\$6,600,000	
	Column 7	Convert Libraries to Learning Centers	\$825,147	
3.0	Capacity	CAPACITY TOTAL	\$145,573,124	44.45%
	Column 8	New Elementary School in North Plains	\$38,587,500	
	Column 8	New Elementary School in South Hillsboro 1	\$38,587,500	
	Column 8	Evergreen Middle School Addition	\$18,786,600	
	Column 8	Hilhi Upgrade (Not addition) *	\$11,011,248	
	Column 8	Glencoe Addition	\$18,600,276	
	Column 9	High School CTE Investment	\$20,000,000	
4.0	Modernization	MODERNIZATION TOTAL	\$64,502,803	19.70%
	Column 10	Classroom Furniture Replacement *	\$10,000,000	
	Column 11	Roofing	\$20,781,192	(\$2,050,000 deduct from completion of Seismic)
	Column 12	Add Air Conditioning	\$17,283,616	
	Column 13	Upgrade HVAC	\$3,488,307	
	Column 14	Add Heat to HVAC	\$194,378	
	Column 15	Water Pipe Replacement	\$3,510,735	
	Column 16	Boiler Replacement	\$2,619,705	
	Column 17	Direct Digital Controls (DDC)	\$4,657,735	
	Column 18	Walk-In Freezer	\$341,208	
	Column 19	Upgrade Electrical Service/Generator	\$554,112	
	Column 21	Rooftop Condensor Replacement	\$114,604	
	Column 22	Chiller Replacement	\$957,211	
5.0	Replacement Schools	REPLACEMENT SCHOOLS TOTAL	\$0	0.00%
6.0	Support Facilities	SUPPORT FACILITIES TOTAL	\$16,352,831	4.99%
	Column 39	Satellite Transportation Facility	\$16,352,831	
7.0	Land	LAND TOTAL	\$0	0.00%
		TOTALS	\$313,373,452	
8.0	Bond Issuance Cost (1.5%)	BOND ISSUANCE COST TOTAL	\$4,700,602	1.44%
9.0	District Bond Costs (3.0%)	DISTRICT BOND COSTS TOTAL	\$9,401,204	2.87%
		BOND PACKAGE 1A TOTAL	\$327,475,257	100.00%

Mandatory Items	Life/Safety and Capacity/Bond Program Costs	\$191,730,367
Strongly Recommended Items	Necessary Infrastructure not possible from General Fund	\$43,264,463
	TOTAL Mandatory/Strongly Recommended	\$234,994,830

01/04/17 BAC

* Project total is included at less than total on "Big Bond List"

BOND PACKAGE 2A

Assumptions:

Debt Service Maintain \$2.24/\$1,000 AV through 2027
 4% AV Growth 2018-2021
 3% AV Growth 2022-2038
 Bond Proceeds \$355,635,000

		Description	Totals based on	% of Package 2A
			Escalation	
1.0	Safety & Security	SAFETY & SECURITY TOTAL	\$64,956,686	18.27%
	Column 1	School Safety Upgrades	\$11,790,694	
	Column 2	School Seismic Upgrades	\$51,275,992	
	Column 5	Playground Upgrades	\$1,890,000	
2.0	Technology	TECHNOLOGY TOTAL	\$21,162,861	5.95%
	Column 6	Technology-Classroom	\$14,562,861	
	Column 6	Technology-Infrastructure *	\$6,600,000	
	Column 7	Convert Libraries to Learning Centers	\$0	
3.0	Capacity	CAPACITY TOTAL	\$186,089,999	52.35%
	Column 8	New Elementary School in North Plains	\$38,587,500	
	Column 8	New Elementary School in South Hillsboro 1	\$38,587,500	
	Column 8	New Elementary School in South Hillsboro 2	\$40,516,875	
	Column 8	Evergreen Middle School Addition	\$18,786,600	
	Column 8	Hilhi Upgrade (Not addition) *	\$11,011,248	
	Column 8	Glencoe Addition	\$18,600,276	
	Column 9	High School CTE Investment	\$20,000,000	
4.0	Modernization	MODERNIZATION TOTAL	\$51,602,803	14.52%
	Column 10	Classroom Furniture Replacement *	\$0	
	Column 11	Roofing	\$20,781,192	
	Column 12	Add Air Conditioning *	\$14,383,616	
	Column 13	Upgrade HVAC	\$3,488,307	
	Column 14	Add Heat to HVAC	\$194,378	
	Column 15	Water Pipe Replacement	\$3,510,735	
	Column 16	Boiler Replacement	\$2,619,705	
	Column 17	Direct Digital Controls (DDC)	\$4,657,735	
	Column 18	Walk-In Freezer	\$341,208	
	Column 19	Upgrade Electrical Service/Generator	\$554,112	
	Column 21	Rooftop Condensor Replacement	\$114,604	
	Column 22	Chiller Replacement	\$957,211	
5.0	Replacement Schools	REPLACEMENT SCHOOLS TOTAL	\$0	0.00%
6.0	Support Facilities	SUPPORT FACILITIES TOTAL	\$16,352,831	4.60%
	Column 39	Satellite Transportation Facility	\$16,352,831	
7.0	Land	LAND TOTAL	\$0	0.00%
		TOTALS	\$340,165,180	
8.0	Bond Issuance Cost (1.5%)	BOND ISSUANCE COST TOTAL	\$5,102,478	1.44%
9.0	District Bond Costs (3.0%)	DISTRICT BOND COSTS TOTAL	\$10,204,955	2.87%
		BOND PACKAGE 2A TOTAL	\$355,472,613	100.00%

Mandatory Items	Life/Safety and Capacity/Bond Program Costs	\$192,935,995
Strongly Recommended Items	Necessary Infrastructure not possible from General Fund	\$43,264,463
	TOTAL Mandatory/Strongly Recommended	\$236,200,458

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* Project total is included at less than total on "Big Bond List"

BOND PACKAGE 2B

Assumptions:

Debt Service Maintain \$2.24/\$1,000 AV through 2027
4% AV Growth 2018-2021
3% AV Growth 2022-2038

Bond Proceeds \$355,635,000

		Description	Totals based on Escalation	% of Package 2B
1.0	Safety & Security	SAFETY & SECURITY TOTAL	\$76,721,866	21.62%
	Column 1	School Safety Upgrades	\$11,790,694	
	Column 2	School Seismic Upgrades	\$51,275,992	
	Column 3	Improve Parent/Bus Drop Off	\$11,020,992	
	Column 4	Install Cameras on All Buses	\$744,188	
	Column 5	Playground Upgrades	\$1,890,000	
2.0	Technology	TECHNOLOGY TOTAL	\$21,988,008	6.20%
	Column 6	Technology-Classroom	\$14,562,861	
	Column 6	Technology-Infrastructure *	\$6,600,000	
	Column 7	Convert Libraries to Learning Centers	\$825,147	
3.0	Capacity	CAPACITY TOTAL	\$145,573,124	41.03%
	Column 8	New Elementary School in North Plains	\$38,587,500	
	Column 8	New Elementary School in South Hillsboro 1	\$38,587,500	
	Column 8	Evergreen Middle School Addition	\$18,786,600	
	Column 8	Hilhi Upgrade (Not addition) *	\$11,011,248	
	Column 8	Glencoe Addition	\$18,600,276	
	Column 9	High School CTE Investment	\$20,000,000	
4.0	Modernization	MODERNIZATION TOTAL	\$78,879,367	22.23%
	Column 10	Classroom Furniture Replacement *	\$10,000,000	
	Column 11	Roofing	\$20,781,192	(\$2,050,000 deduct from completion of Seismic)
	Column 12	Add Air Conditioning	\$17,283,616	
	Column 13	Upgrade HVAC	\$3,488,307	
	Column 14	Add Heat to HVAC	\$194,378	
	Column 15	Water Pipe Replacement	\$3,510,735	
	Column 16	Boiler Replacement	\$2,619,705	
	Column 17	Direct Digital Controls (DDC)	\$4,657,735	
	Column 18	Walk-In Freezer	\$341,208	
	Column 19	Upgrade Electrical Service/Generator	\$554,112	
	Column 21	Rooftop Condensor Replacement	\$114,604	
	Column 22	Chiller Replacement	\$957,211	
	Column 29	Seal Building Exterior	\$624,922	
	Column 31	Replace Windows	\$5,187,565	
	Column 36	Replace Portable Buildings w/ Permanent Structures	\$8,564,077	(Portable Buildings Inventory - Replace all "Poor")
5.0	Replacement Schools	REPLACEMENT SCHOOLS TOTAL	\$0	0.00%
6.0	Support Facilities	SUPPORT FACILITIES TOTAL	\$16,352,831	4.61%
	Column 39	Satellite Transportation Facility	\$16,352,831	
7.0	Land	LAND TOTAL	\$0	0.00%
		TOTALS	\$339,515,196	
8.0	Bond Issuance Cost (1.5%)	BOND ISSUANCE COST TOTAL	\$5,092,728	1.44%
9.0	District Bond Costs (3.0%)	DISTRICT BOND COSTS TOTAL	\$10,185,456	2.87%
		BOND PACKAGE 2B TOTAL	\$354,793,380	100.00%

Mandatory Items	Life/Safety and Capacity/Bond Program Costs	\$192,906,746
Strongly Recommended Items	Necessary Infrastructure not possible from General Fund	\$43,264,463
	TOTAL Mandatory/Strongly Recommended	\$236,171,209

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* Project total is included at less than total on "Big Bond List"

BOND PACKAGE 3A

Assumptions:

Debt Service Maintain \$2.50/\$1,000 AV through 2025
4% AV Growth 2018-2021
3% AV Growth 2022-2038
Bond Proceeds \$392,455,000

		Description	Totals based on Escalation	% of Package 3A
1.0	Safety & Security	SAFETY & SECURITY TOTAL	\$74,921,866	19.10%
	Column 1	School Safety Upgrades	\$11,790,694	
	Column 2	School Seismic Upgrades	\$51,275,992	
	Column 3	Improve Parent/Bus Drop Off *	\$9,220,992	
	Column 4	Install Cameras on All Buses	\$744,188	
	Column 5	Playground Upgrades	\$1,890,000	
2.0	Technology	TECHNOLOGY TOTAL	\$21,988,008	5.60%
	Column 6	Technology-Classroom	\$14,562,861	
	Column 6	Technology-Infrastructure *	\$6,600,000	
	Column 7	Convert Libraries to Learning Centers	\$825,147	
3.0	Capacity	CAPACITY TOTAL	\$145,573,124	37.10%
	Column 8	New Elementary School in North Plains	\$38,587,500	
	Column 8	New Elementary School in South Hillsboro 1	\$38,587,500	
	Column 8	Evergreen Middle School Addition	\$18,786,600	
	Column 8	Hilhi Upgrades (not addition) *	\$11,011,248	
	Column 8	Glencoe Addition	\$18,600,276	
	Column 9	High School CTE Investment	\$20,000,000	
4.0	Modernization	MODERNIZATION TOTAL	\$87,220,810	22.23%
	Column 10	Classroom Furniture Replacement *	\$10,000,000	
	Column 11	Roofing	\$20,781,192	
	Column 12	Add Air Conditioning	\$17,283,616	(\$2,050,000 deduct from completion of Seismic)
	Column 13	Upgrade HVAC	\$3,488,307	
	Column 14	Add Heat to HVAC	\$194,378	
	Column 15	Water Pipe Replacement	\$3,510,735	
	Column 16	Boiler Replacement	\$2,619,705	
	Column 17	Direct Digital Controls (DDC)	\$4,657,735	
	Column 18	Walk-In Freezer	\$341,208	
	Column 19	Upgrade Electrical Service/Generator	\$554,112	
	Column 21	Rooftop Condensor Replacement	\$114,604	
	Column 22	Chiller Replacement	\$957,211	
	Column 24	Improve Drainage to Fields and Playgrounds	\$2,789,826	
	Column 26	Replace Gym Bleachers	\$1,756,255	
	Column 28	Remodel Health Room	\$516,894	
	Column 29	Seal Building Exterior	\$624,922	
	Column 30	Paint Building Exterior	\$2,947,718	
	Column 31	Replace Windows	\$5,187,565	
	Column 33	Replace Gym Floor	\$330,750	
	Column 36	Replace Portable Buildings w/ Permanent Structures *	\$8,564,077	(Portable Buildings Inventory - Replace all "Poor")
5.0	Replacement Schools	REPLACEMENT SCHOOLS TOTAL	\$29,411,099	7.50%
	Column 37	Brookwood Elementary	\$29,411,099	
6.0	Support Facilities	SUPPORT FACILITIES TOTAL	\$16,352,831	4.17%
	Column 39	Satellite Transportation Facility	\$16,352,831	
7.0	Land	LAND TOTAL	\$0	
	TOTALS		\$375,467,738	
8.0	Bond Issuance Cost (1.5%)	BOND ISSUANCE COST TOTAL	\$5,632,016	1.44%
9.0	District Bond Costs (3.0%)	DISTRICT BOND COSTS TOTAL	\$11,264,032	2.87%
		BOND PACKAGE 3A TOTAL	\$392,363,786	100.00%

Mandatory Items	Life/Safety and Capacity/Bond Program Costs	\$194,524,610
Strongly Recommended Items	Necessary Infrastructure not possible from General Fund	\$43,264,463
	TOTAL Mandatory/Strongly Recommended	\$237,789,073

01/04/17 BAC

* Project total is included at less than total on "Big Bond List"

BOND PACKAGE 4A

Assumptions:
Debt Service Maintain \$2.50/\$1,000 AV through 2027
4% AV Growth 2018-2021
3% AV Growth 2022-2038
Bond Proceeds \$420,640,000

		Description	Totals based on Escalation	% of Package 4A
1.0	Safety & Security	SAFETY & SECURITY TOTAL	\$76,721,866	18.28%
	Column 1	School Safety Upgrades	\$11,790,894	
	Column 2	School Seismic Upgrades	\$51,275,992	
	Column 3	Improve Parent/Bus Drop Off	\$11,020,992	
	Column 4	Install Cameras on All Buses	\$744,188	
	Column 5	Playground Upgrades	\$1,890,000	
2.0	Technology	TECHNOLOGY TOTAL	\$21,988,008	5.24%
	Column 6	Technology-Classroom	\$14,562,861	
	Column 6	Technology-Infrastructure *	\$6,600,000	
	Column 7	Convert Libraries to Learning Centers	\$825,147	
3.0	Capacity	CAPACITY TOTAL	\$145,573,124	34.68%
	Column 8	New Elementary School in North Plains	\$38,587,500	
	Column 8	New Elementary School in South Hillsboro 1	\$38,587,500	
	Column 8	Evergreen Middle School Addition	\$18,786,600	
	Column 8	Hilhi Upgrades (not addition) *	\$11,011,248	
	Column 8	Glencoe Addition	\$18,600,276	
	Column 9	High School CTE Investments	\$20,000,000	
4.0	Modernization	MODERNIZATION TOTAL	\$106,608,409	25.40%
	Column 10	Classroom Furniture Replacement *	\$15,000,000	
	Column 11	Roofing	\$20,781,192	(\$2,050,000 deduct from completion of Seismic)
	Column 12	Add Air Conditioning	\$17,283,616	
	Column 13	Upgrade HVAC	\$3,488,307	
	Column 14	Add Heat to HVAC	\$194,378	
	Column 15	Water Pipe Replacement	\$3,510,735	
	Column 16	Boiler Replacement	\$2,619,705	
	Column 17	Direct Digital Controls (DDC)	\$4,657,735	
	Column 18	Walk-In Freezer	\$341,208	
	Column 19	Upgrade Electrical Service/Generator	\$554,112	
	Column 20	Pavement, Sidewalks and Parking Lots *	\$5,244,904	
	Column 21	Rooftop Condensor Replacement	\$114,604	
	Column 22	Chiller Replacement	\$957,211	
	Column 23	Resurface Tennis Courts	\$1,285,398	
	Column 24	Seal Building Exterior	\$624,922	
	Column 25	New Artificial Turf Playfields	\$6,034,038	
	Column 26	Paint Building Exterior	\$2,947,718	
	Column 28	Replace Windows	\$5,187,565	
	Column 29	Improve Drainage to Fields and Playgrounds	\$2,789,826	
	Column 30	Replace Gym Bleachers	\$1,756,255	
	Column 31	Remodel Health Room	\$516,894	
	Column 33	Replace Gym Floor	\$330,750	
	Column 34	Construct New Track	\$1,823,259	
	Column 36	Replace Portable Buildings w/ Permanent Structures *	\$8,564,077	(Portable Buildings Inventory - Replace all "Poor")
5.0	Replacement Schools	REPLACEMENT SCHOOLS TOTAL	\$29,411,099	7.01%
	Column 37	Brookwood Elementary	\$29,411,099	
6.0	Support Facilities	SUPPORT FACILITIES TOTAL	\$16,352,831	3.90%
	Column 39	Satellite Transportation Facility	\$16,352,831	
7.0	Land	LAND TOTAL	\$5,000,000	1.19%
	Column AN	Land	\$5,000,000	
		TOTALS	\$401,655,337	
8.0	Bond Issuance Cost (1.5%)	BOND ISSUANCE COST TOTAL	\$6,024,830	1.44%
9.0	District Bond Costs (3.0%)	DISTRICT BOND COSTS TOTAL	\$12,049,660	2.87%
		BOND PACKAGE 4A TOTAL	\$419,729,827	100.00%

Mandatory Items	Life/Safety and Capacity/Bond Program Costs	\$195,703,052
Strongly Recommended Items	Necessary Infrastructure not possible from General Fund	\$43,264,463
	TOTAL Mandatory/Strongly Recommended	\$238,967,515

01/04/17 BAC * Project total is included at less than total on "Big Bond List"

BOND PACKAGE 4B

Assumptions:

Debt Service Maintain \$2.50/\$1,000 AV through 2027
 4% AV Growth 2018-2021
 3% AV Growth 2022-2038
 Bond Proceeds \$420,640,000

		Description	Totals based on Escalation	% of Package 4B
1.0	Safety & Security	SAFETY & SECURITY TOTAL	\$74,921,866	17.84%
	Column 1	School Safety Upgrades	\$11,790,694	
	Column 2	School Seismic Upgrades	\$51,275,992	
	Column 3	Improve Parent/Bus Drop Off	\$9,220,992	
	Column 4	Install Cameras on All Buses	\$744,188	
	Column 5	Playground Upgrades	\$1,890,000	
2.0	Technology	TECHNOLOGY TOTAL	\$21,988,008	5.24%
	Column 6	Technology-Classroom	\$14,562,861	
	Column 6	Technology-Infrastructure *	\$6,600,000	
	Column 7	Convert Libraries to Learning Centers	\$825,147	
3.0	Capacity	CAPACITY TOTAL	\$186,089,999	44.32%
	Column 8	New Elementary School in North Plains	\$38,587,500	
	Column 8	New Elementary School in South Hillsboro 1	\$38,587,500	
	Column 8	New Elementary School in South Hillsboro 2	\$40,516,875	
	Column 8	Evergreen Middle School Addition	\$18,786,600	
	Column 8	Hilhi Upgrades (not addition) *	\$11,011,248	
	Column 8	Glencoe Addition	\$18,600,276	
	Column 9	High School CTE Investment	\$20,000,000	
4.0	Modernization	MODERNIZATION TOTAL	\$73,066,880	17.40%
	Column 10	Classroom Furniture Replacement *	\$10,000,000	
	Column 11	Roofing	\$20,781,192	(\$2,050,000 deduct from completion of Seismic)
	Column 12	Add Air Conditioning	\$17,283,616	
	Column 13	Upgrade HVAC	\$3,488,307	
	Column 14	Add Heat to HVAC	\$194,378	
	Column 15	Water Pipe Replacement	\$3,510,735	
	Column 16	Boiler Replacement	\$2,619,705	
	Column 17	Direct Digital Controls (DDC)	\$4,657,735	
	Column 18	Walk-In Freezer	\$341,208	
	Column 19	Upgrade Electrical Service/Generator	\$554,112	
	Column 21	Rooftop Condensor Replacement	\$114,604	
	Column 22	Chiller Replacement	\$957,211	
	Column 24	Improve Drainage to Fields and Playgrounds	\$0	
	Column 26	Replace Gym Bleachers	\$0	
	Column 28	Remodel Health Room	\$0	
	Column 29	Seal Building Exterior	\$0	
	Column 30	Paint Building Exterior	\$0	
	Column 31	Replace Windows	\$0	
	Column 33	Replace Gym Floor	\$0	
	Column 36	Replace Portable Buildings w/ Permanent Structures *	\$8,564,077	(Portable Buildings Inventory - Replace all "Poor")
5.0	Replacement Schools	REPLACEMENT SCHOOLS TOTAL	\$29,411,099	7.00%
	Column 37	Brookwood Elementary	\$29,411,099	
6.0	Support Facilities	SUPPORT FACILITIES TOTAL	\$16,352,831	3.89%
	Column 39	Satellite Transportation Facility	\$16,352,831	
7.0	Land	LAND TOTAL	\$0	
		TOTALS	\$401,830,683	
8.0	Bond Issuance Cost (1.5%)	BOND ISSUANCE COST TOTAL	\$6,027,460	1.44%
9.0	District Bond Costs (3.0%)	DISTRICT BOND COSTS TOTAL	\$12,054,920	2.87%
		BOND PACKAGE 4B TOTAL	\$419,913,064	100.00%

Mandatory Items	Life/Safety and Capacity/Bond Program Costs	\$195,710,943
Strongly Recommended Items	Necessary Infrastructure not possible from General Fund	\$43,264,463
	TOTAL Mandatory/Strongly Recommended	\$238,975,406