

Assumptions:
Debt Service Maintain \$2.24/\$1,000 AV through 2027
 Rate drops to \$1.50/\$1,000 AV in 2028
 4.2% AV Growth 2018
 4.3% AV Growth 2019
 4.4% AV Growth 2019
 4.4% AV Growth 2020
 3.5% AV Growth 2021-2038
Bond Proceeds \$408,000,000

\$2.24/\$1,000 AV Bond Package

Description				Totals based on Escalation	
1.0	Safety & Security		SAFETY & SECURITY TOTAL	\$69,112,041	16.96%
	Entire Column 1	School Safety Upgrades		\$11,365,846	
	Entire Column 2	School Seismic Upgrades		\$45,164,771	
	Entire Column 3	Parent/Bus Drop-Off Improvements		\$10,136,236	
	Entire Column 4	Install Cameras and GPS on All Buses		\$744,188	
	Entire Column 5	Playground Upgrades		\$1,701,000	
2.0	Educational Technology		TECHNOLOGY TOTAL	\$30,221,198	7.42%
	Column 6 - Rows 1-35	Technology-Classroom		\$14,288,698	
	Column 6 - Portion of Row 41	Technology-Infrastructure		\$15,932,500	
3.0	New Capacity		CAPACITY TOTAL	\$176,955,286	43.42%
	Column 8, Row 43	New Elementary School in North Plains		\$38,587,500	
	Column 8, Row 44	New Elementary School in South Hillsboro 1		\$38,587,500	
	Column 8, Row 29	Evergreen Middle School Addition		\$18,786,600	
	Column 8, Row 31	Glencoe Addition		\$18,600,276	
	Entire Column 38	Construct New Gymnasiums-Eliminate Gymacafetoriums		\$20,400,000	
	Column 37, Row 49	Brookwood Elementary		\$41,993,410	
4.0	Student Achievement			\$30,825,147	7.56%
	Entire Column 7	Convert Libraries to Learning Centers		\$825,147	
	Entire Column 9	High School CTE Investment		\$20,000,000	
	Column 10, Portion of Row 42	Flexible Classroom Furniture		\$10,000,000	
5.0	Current infrastructure improvements			\$82,893,083	20.34%
	Column 8 - Portion of Row 32	Hillsboro High School Remodel		\$11,011,248	
	Entire Column 11	Roofing		\$19,815,133	
	Entire Column 12	Add Air Conditioning		\$16,122,270	
	Entire Column 13	Upgrade HVAC		\$3,488,307	
	Entire Column 14	Add Heat to HVAC		\$194,378	
	Entire Column 15	Water Pipe Replacement		\$3,487,086	
	Entire Column 16	Boiler Replacement		\$2,619,705	
	Entire Column 17	Direct Digital Controls (DDC)		\$4,657,735	
	Entire Column 18	Walk-In Freezer		\$86,392	
	Entire Column 19	Upgrade Electrical Service/Generator		\$554,112	
	Entire Column 21	Rooftop Condensor Replacement		\$114,604	
	Entire Column 22	Chiller Replacement		\$957,211	
	Entire Column 29	Seal Building Exteriors		\$624,922	
	Entire Column 30	Paint Building Exteriors		\$2,807,149	
	Column 39, Row 48	Satellite Transportation Facility		\$16,352,831	
TOTALS				\$390,006,755	
6.0	Bond Issuance Cost (1.5%)		BOND ISSUANCE COST TOTAL	\$5,850,101	1.44%
7.0	District Bond Costs (3.0%)		DISTRICT BOND COSTS TOTAL	\$11,700,203	2.87%
				\$407,557,059	100.00%

Mandatory Items	Life/Safety and Capacity/Bond Program Costs	\$188,642,797
Strongly Recommended Items	Necessary Infrastructure not possible from General Fund	\$42,274,755
TOTAL Mandatory/Strongly Recommended		\$230,917,552

- \$2.24 Bond Package 2/16/17**
- * Funding Level - \$408.0 Million
 - * Notable Projects: Two new Elementary Schools (N. Plains and S. Hillsboro), satellite transportation facility, Hilhi upgrade and Glencoe and Evergreen Addition
 - * All Seismic and Safety Upgrades
 - * All Parent/Bus Drop-off Improvements
 - * Install Cameras on All Buses
 - * All Playground Upgrades
 - * All Classroom and Technology Infrastructure
 - * Convert Libraries to Learning Centers
 - * All Mechanical/Electrical/Plumbing Upgrades
 - * All Sealing and Painting of Building Exteriors
 - * Construct New Gymnasiums at Elementary Schools w/ Cafegymatoriums