

SUBJECT: Discussion of 2004 Bond Program Project Implementation Schedule
(EL-9)

PRESENTER: Larry Throm, Chief Financial Officer
Paul Turner, Executive Director of Facilities
Curt Shaw, Director of Construction Management

RECOMMENDATION

That the Board of Trustees review and provide comments on the attached *2004 Bond Program Project Implementation Schedule* ("implementation schedule").

BACKGROUND INFORMATION

AISD's 2004 Bond Program will be carried out using a five-year implementation schedule. Design work for the First Year Projects is scheduled to begin in December 2004 or January 2005, and Fifth Year Projects are scheduled for completion by July 2010. The implementation schedule for the program has been developed to achieve the following objectives:

- Make health and safety improvements to schools that are experiencing the greatest need.
- Provide timely and effective relief to schools that are experiencing the greatest degree of overcrowding.
- Make improvements to existing building systems (roofs, HVAC systems, etc.) that will halt the further deterioration of those systems and prevent additional collateral damage.
- Initiate the more complex secondary school renovation projects whose physical deficiencies have been the longest standing.
- Widely distribute the projects across the District for each year of the implementation schedule.
- Manage the bidding schedules of projects, total dollar volume of work underway at one time, and concentration of specific elements of work in progress to maximize the competitiveness of the bids and ensure that the available workforce in the Central Texas area can accommodate the overall volume and nature of the work without paying an undue premium.

ADMINISTRATIVE CONSIDERATION

Considering the criteria above, staff prepared the implementation schedule for projects in the 2004 Bond Program (see Exhibit "A"). Factored into, but not specifically reflected in, the schedule is the need to complete the remaining Fourth Year projects of the 2002 Health & Safety Bond Program during the summer of 2005. In some cases, for purposes of efficiency and integrated solutions, this work will be scheduled in conjunction with 2004 Bond Program work at the schools.

Not included in the schedule are certain elements of the 2004 Bond Program work that were initiated this past summer. This work was made possible through the Board's approval of a Reimbursement Resolution on June 14, 2004, and includes safety and security improvements such as a closed-circuit camera monitoring system at LBJ High School, on-site traffic congestion remedies at Austin High School and Casey, Kocurek, Walnut Creek and Winn elementary schools, and exterior parking lot lighting and security lighting improvements at various other school locations.

The implementation schedule groups the projects by bond sale number and proposed "Completion By" date, indicating a mid-August completion prior to the beginning of a new academic year. In order to have the work completed in accordance with the proposed schedule, design work must begin as much as 20 months prior to this date in the case of new facilities. For projects scheduled for completion in both August 2005 and August 2006, the Board of Trustees is currently scheduled to select design architects and engineers on November 22, 2004. In fact, in order to meet that date, on Monday, September 13, 2004, following the successful September 11 election, the Construction Management Department mailed to the architectural and engineering community a Request for Qualifications (RFQ) for the initial group of projects scheduled for implementation.

To better illustrate the overall time required to produce completed new facility projects, staff has prepared Exhibit "B", wherein critical dates are anticipated for the design and construction of each of the bond program's eight new schools and the District Performing Arts Center.

As circumstances change that affect priorities, or as emergencies arise, certain projects, or elements of work within projects, may have to have their schedules adjusted. At its regularly scheduled sessions with the Board of Trustees to review progress on the Bond Program, staff will articulate the necessary changes in schedule and the basis for that change.

Members of the Board of Trustees should review the attached implementation schedule, and approve it subject to modifications that may be necessary in response to subsequent relevant circumstances.

ACTION REQUIRED

For discussion only.

CONTACT PERSONS

Larry Throm
Paul Turner
Curt Shaw

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EXHIBIT "A"

Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
PHASE I: Starts November 2004					
Completions By August 2005					
AUG-'05	Acquire Buses	All	Varies	Acquire 50 Buses	3,321,380
AUG-'05	Hazardous Material Abatement	All	Varies	Abatement for 1st and 2nd Years	1,102,847
AUG-'05	Safety & Security	All	Varies	Cameras, Card Access, Upgrades	5,238,524
AUG-'05	Bowie H.S.	7	SW	Roofing	490,906
AUG-'05	Covington M.S.	7	SW	Roofing	262,847
AUG-'05	Kiker Elem.	7	SW	Roofing	15,462
AUG-'05	Pleasant Hill Annex	All	SC	Roofing	15,462
AUG-'05	Pleasant Hill Elem.	6	SC	Roofing	1,005,004
AUG-'05	Austin H.S.	5	C	Science Classroom Casework	231,924
AUG-'05	Bowie H.S.	7	SW	Science Classroom Casework	238,550
AUG-'05	McCallum H.S.	4	C	Science Classroom Casework	477,101
AUG-'05	Reagan H.S.	1	NE	Science Classroom Casework	1,492,044
AUG-'05	Technology	All	Varies	Technology Upgrades	3,388,268
	Program Contingency	All	All	Contingency	469,542
Completions By August 2006					
DEC-'05	Allan Elem.	2	EC	Roofing	1,515,237
JUN-'06	Austin H.S.	5	C	Roofing	1,005,004
JUL-'06	Blanton Elem.	1	EC	Roofing, Security, Windows, Renovate Special Education Classroom, Doors, Playslab Cover	2,013,465
JUL-'06	Brentwood Elem.	4	NC	Security, Walls between Classrooms, Restrooms, Exit Lighting, Playslab Cover	748,706
AUG-'06	Burger Center	All	SC	Artificial Turf, Drainage, Track Repair, HVAC, Paving, Fencing, Doors, Dugouts, Lighting, Restrooms	2,326,469
JUL-'06	Campbell Elem.	1	EC	Security, HVAC, Exterior Lighting, Playslab Cover	258,573
JUL-'06	Cook Elem.	3	NC	Roofing	572,079
AUG-'06	Davis Elem.	4	NW	Security, Drainage, Playslab Cover	667,532

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EXHIBIT "A"

Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
JUL-'06	Davis Elem.	4	NW	Roofing	72,670
AUG-'06	Fulmore M.S.	6	C	Security, Exterior Lighting, Doors, Science Classrooms	165,439
AUG-'06	Houston Elem.	2	SE	8-Classroom Addition, Security, Restrooms, HVAC, Enclose Library, Playslab Cover	2,857,028
AUG-'06	Kiker Elem.	7	SW	8-Classroom Addition, Security, Drainage, , Ceilings, Walls, Floor Coverings, Playslab Cover	2,449,195
AUG-'06	LBJ H.S.	1	EC	Security, Exterior Lighting, HVAC, Restrooms, Lockers, New Theater, Remodel Auditorium, Remodel Library, Science Classrooms	9,785,647
JUL-'06	Lee Elem.	5	C	Roofing, Security, HVAC, Drainage, Playslab Cover	2,021,969
JUN-'06	Martin M.S.	2	EC	Security, Exterior Lighting, New Entrance Canopy, Roofing, HVAC, Addition to Athletic Locker Areas	3,469,473
AUG-'06	McCallum H.S.	4	C	Security, Exterior Lighting, Replace Inadequate Lighting, Roofing, Windows, Doors, New Theater Arts Classroom, Renovate Orchestra & Choir, HVAC	7,821,250
JUL-'06	Murchison M.S.	4	NW	Roofing	309,232
JUN-'06	Nelson Field	All	NE	Roofing	231,924
AUG-'06	New SE Elem.	2	SE	New 40-Classroom School, Site Acquisition	20,200,702
AUG-'06	New SW Elem.	7	SW	New 32-Classroom School, Site Acquisition	18,269,438
AUG-'06	Oak Springs Elem.	1	EC	Roofing, Casework, Doors, Ceilings, Security, Enclose Walkway between 100 & 200 Wings & Gym, Plumbing, Playslab Cover	2,494,784
AUG-'06	Palm Elem.	2	SE	8-Classroom Addition, Security, HVAC, Playslab Cover	2,829,638
JUN-'06	Pearce M.S.	1	EC	Roofing	154,616
JUL-'06	Pecan Springs Elem.	1	EC	Walls to Replace Classroom Partitions, Roofing, Security, Restrooms, Expand Food Service Area, Playslab Cover	1,224,261
JUL-'06	Pillow Elem.	4	NC	Roofing	108,231
OCT-'05	Reagan H.S.	1	NE	Roofing	2,797,003

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EXHIBIT "A"

Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
JUL-'06	Ridgetop Elem.	5	C	Roofing, Security, Floor Covering, Ceilings, Reconstruct Steps & Wall at Library, HVAC, Playslab Cover	630,425
AUG-'06	Rodriguez Elem.	2	SE	8-Classroom Addition, Security, Playslab Cover	1,966,881
AUG-'06	Safety & Security	All	Varies	Cameras, Card Access, Upgrades	5,238,524
AUG-'06	Sanchez Elem.	2	EC	Renovate Library, Roofing, Security, Increase Height of Walls in Open-Classrooms & Library, HVAC, Playslab Cover	1,668,671
AUG-'06	Technology	All	Varies	Technology Upgrades	3,388,268
AUG-'06	Tennis Center Improvements	All	C	Improvements to City Facility	485,000
AUG-'06	Travis H.S.	6	C	Security, HVAC, Roofing, Science Classrooms, Expand Theater, Windows, Doors, Casework	9,744,342
AUG-'06	Widen Elem.	2	SE	Security, HVAC, Playslab Cover	612,644
JUL-'06	Winn Elem.	1	EC	Roofing, Security, HVAC, Parking Lot, Playslab Cover	923,422
JUL-'06	Zilker Elem.	6	C	Roofing, Windows, Security, Restrooms, Parking, Playslab Cover	1,203,277
	Program Contingency	All	All	Contingency	550,000

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Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
Completions By August 2007					
OCT-'06	Allison Elem.	2	EC	Roofing	386,540
DEC-'06	Brentwood Elem.	4	NC	Roofing	618,464
FEB-'07	Burger Center	All	SC	Roofing	15,462
AUG-'07	Dobie M.S.	1	NE	Security, Exterior Lighting, Roofing, HVAC, Restrooms, Addition to Dressing Areas, 4-Classroom Addition	5,454,433
FEB-'07	Fulmore M.S.	6	C	Roofing	773,080
AUG-'07	Kealing M.S.	1	EC	Classroom Addition, Parking, Security, HVAC, New Library, Convert existing Library to Classrooms, Restrooms, Drainage	10,038,775
OCT-'06	Mendez M.S.	2	SE	Roofing	347,886
AUG-'07	New NE Elem.	1	NE	New 32-Classroom School	18,269,438
AUG-'07	New NE M.S.	1	NE	New School	35,777,119
AUG-'07	New SC Elem.	6	SC	New 32-Classroom School	18,269,438
OCT-'06	Palm Elem.	2	SE	Roofing	115,962
DEC-'06	PDA at Read	All	NC	Roofing	77,308
DEC-'06	Walnut Creek Elem.	3	NC	Security, Roofing, Canopies, Restrooms, Additional Parking, Playslab Cover	870,079
DEC-'06	Summitt Elem.	3	NW	Roofing	664,849
	Totals				\$ 222,209,712

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Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
PHASE II: Starts November 2005					
Completions By August 2006					
AUG-'06	Acquire Buses	All	Varies	Acquire 25 Buses	1,710,511
Completions By August 2007					
SEP-'06	Andrews Elem.	1	EC	Roofing	648,614
APR-'07	Baranoff Elem.	7	SW	8-Classroom Addition, Security, Parking, Playslab Cover	1,973,066
JUN-'07	Barton Hills Elem.	6	C	Roofing, Security, New Music Room, Ceiling, ADA, Playslab Cover	3,066,930
DEC-'06	Becker Elem.	6	C	Roofing, Security, Restrooms, Drainage, Playslab Cover	564,713
SEP-'06	Blackshear Elem.	1	EC	Roofing	340,155
JUL-'07	Bowie H.S.	7	SW	Security, Exterior Lighting, Detention Pond, Clocks, Restrooms, HVAC	2,184,724
FEB-'07	Casis Elem.	5	WC	Parking, Security, Canopy, Walls between Classrooms, HVAC, Playslab Cover	1,175,446
SEP-'06	Clifton Center	1	NE	Roofing	618,464
JUL-'07	Crockett H.S.	6	SC	Security, Exterior Lighting, Elevator, Science Classrooms, Drainage, HVAC, Restrooms	5,821,292
FEB-'07	Cunningham Elem.	6	SC	Library Addition, Roofing, Security, Restrooms, Flooring, Playslab Cover	1,803,187
AUG-'07	Golf Practice Fields	All	C	Improvements to City Facility	235,000
SEP-'06	Govalle Elem.	2	EC	Roofing	463,848
JUL-'07	Graham Elem.	3	NE	8-Classroom Addition, Expand Cafeteria, Gym, Administration & Commons, Security, Roofing, Restrooms, Playslab Cover	5,045,100
MAY-'07	Gullett Elem.	4	NC	Roofing, Flooring, Security, HVAC, Drainage, Playslab Cover	1,409,689
JUL-'07	Jordan Elem.	1	EC	8-Classroom Addition, Security, Drainage, Playslab Cover	3,222,275
FEB-'07	Linder Elem.	2	EC	New Music Room, Roofing, Security, HVAC, Restrooms, Playslab Cover	1,437,189

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Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
MAR-'07	Maplewood Elem.	5	EC	Roofing, Security, Doors, Restrooms, Food Service Expansion, Drainage, Playslab Cover	2,331,587
SEP-'06	Metz Elem.	2	EC	Floor Coverings, Security, HVAC, Playslab Cover	357,527
SEP-'06	Metz Elem.	2	EC	Roofing	46,385
JUN-'07	Murchison M.S.	4	NW	Security, HVAC, Health Services, Faculty Center, Renovate Theater Arts, Restrooms	2,936,931
JUN-'07	New Bus Terminal	All	UNK	New Facility, Site Acquisition	5,174,834
JUL-'07	Norman Elem.	1	EC	8-Classroom Addition, Expand Library & Food Service, Security, Roofing, HVAC, Playslab Cover	3,988,927
DEC-'06	Oak Hill Elem.	7	SW	New Art Room, Roofing, Security, HVAC, Playslab Cover	1,578,773
OCT-'06	Porter M.S.	6	C	Roofing	46,385
MAY-'07	Reilly Elem.	5	NC	Roofing, Security, Doors, HVAC, Restrooms, Playslab Cover	1,810,686
MAR-'07	Saegert Bus Term	All	SC	Expand Driver Room/Admin/Vehicle Bays, Fencing, HVAC, Gates, Restrooms, Lighting	2,586,024
AUG-'07	Safety & Security	All	Varies	Cameras, Card Access, Upgrades	5,238,524
JAN-'07	Service Center	All	EC	Expand Shops, Drainage, Structural, Parking	1,786,875
SEP-'06	Sims Elem.	1	EC	Roofing	881,311
DEC-'06	St. Elmo Elem.	6	SC	Roofing, Security, Restrooms, HVAC, Renovate Classrooms, Playslab Cover	1,710,064
AUG-'07	Technology	All	Varies	Technology Upgrades	3,388,269
JAN-'07	Williams Elem.	6	SC	Renovate Library, Security, HVAC, Playslab Cover	739,429
OCT-'06	Williams Elem.	6	SC	Roofing	1,062,212
SEP-'06	Zavala Elem.	2	EC	Roofing	332,424
	Program Contingency	All	All	Contingency	550,000
	Totals				\$ 68,267,372

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Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
PHASE III: Starts November 2006					
Completions By August 2007					
AUG-'07	Acquire Buses	All	Varies	Acquire 25 Buses	1,761,826
Completions By August 2008					
AUG-'08	Akins H.S.	6	SC	Classroom Addition, Security, Parking	3,180,672
AUG-'08	Alt. Learning Ctr.	1	EC	Roofing, Drainage, Windows, HVAC, Demolish Locker Rooms	1,507,506
AUG-'08	Anderson H.S.	4	NW	Security, Exterior Lighting, Drainage, Roofing, Restrooms, Interior Renovations, HVAC	4,597,507
AUG-'08	Barrington Elem.	3	NC	Roofing, Security, Renovate Administration, Floor Coverings, Construct Walls to Replace Partitions between Classrooms, Playslab Cover	1,804,733
AUG-'08	Bedichek M.S.	6	SC	Security, Exterior Lighting, HVAC, Roofing, Restrooms, New Orchestra Room, Renovate Band Halls, Expand PE/Athletics	3,146,767
AUG-'08	Blackshear Elem.	1	EC	Security, Windows, Restrooms, Playslab Cover	607,232
AUG-'08	Brooke Elem.	2	EC	Roofing, Security, Renovate Library, Drainage, Playslab Cover	1,385,724
AUG-'08	Bryker Woods Elem.	5	C	Roofing, Security, Cabinets, Chalkboards, Restrooms, Doors, Playslab Cover	1,016,501
AUG-'08	Burnet M.S.	3	NC	Security, Exterior Lighting, Roofing, Restrooms, Addition to Athletics, Expand Cafeteria Stage, HVAC	3,324,178
AUG-'08	Cook Elem.	3	NC	Security, Floor Covering, Doors, Playslab Cover	707,733
AUG-'08	Doss Elem.	4	NW	Roofing, Security, Expand Kitchen & Cafeteria, Construct Walls Between Classrooms, Paneling, Restrooms, Playslab Cover	2,809,627
AUG-'08	Hazardous Material Abatement	All	Varies	Abatement for 3rd and 4th Years	1,102,847

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Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
AUG-'08	Highland Park Elem.	4	WC	Roofing, Security, Renovate Library, Restrooms, Windows, Playslab Cover	1,608,371
AUG-'08	House Park Field	All	C	Artificial Turf, New Dressing Rooms, Press Box Repairs, Irrigation, Concessions, Restrooms, Scoreboard	2,416,257
AUG-'08	Joslin Elem.	6	SC	Roofing, Security, Doors, Restrooms, Playslab Cover	1,262,031
AUG-'08	Kocurek Elem.	7	SC	HVAC, Security, Playslab Cover	465,759
AUG-'08	Mathews Elem.	5	C	Roofing, Windows, Security, Elevator, Playslab Cover	846,114
AUG-'08	Menchaca Elem.	6	SC	Enclose Library, Security, HVAC, Playslab Cover	907,960
AUG-'08	Nelson Bus Term	All	NE	Expand Driver Room/Admin, Fencing, Canopy, Drainage, Bus Lift, HVAC, Electrical	1,085,542
AUG-'08	Nelson Field	All	NE	Artificial Turf, Repair Track, Parking, Fence, Irrigation, HVAC, Doors	1,881,948
AUG-'08	New Baseball Fields	All	UNK	Constructed on Joint-Use Land	800,000
AUG-'08	New Soccer Fields	All	SC	Constructed on Joint-Use Land	400,000
AUG-'08	O.Henry M.S.	5	WC	Security, Exterior Lighting, Roofing, HVAC, Drainage, Doors	1,674,491
AUG-'08	Odom Elem.	6	SC	Renovate Library, Roofing, Security, HVAC, Playslab Cover	991,453
AUG-'08	PDA at Read	All	NC	HVAC, Media Center, Restrooms, Drainage	1,075,943
AUG-'08	Pearce M.S.	1	EC	Security, HVAC, Masonry Repairs, Metal Wall Panels, Downspouts	1,226,878
AUG-'08	Pillow Elem.	4	NC	Renovate Library, Walls to Replace Classroom Partitions, Security, Restrooms, Playslab Cover	321,579
AUG-'08	Rosedale Ctr.	4	C	Roofing, Windows, HVAC, Remodel Administration, Restrooms	1,249,297
AUG-'08	Safety & Security	All	Varies	Cameras, Card Access, Upgrades	4,878,525
AUG-'08	Sims Elem.	1	EC	Security, Exhaust Fans, Electrical Upgrades, Playslab Cover	274,035
AUG-'08	Softball Fields	All	C	Improvements to City Facility	300,000
AUG-'08	Sunset Valley Elem.	7	SC	Roofing, Partitions between Classrooms, Gym & Cafeteria, Security, HVAC, Playslab Cover	1,085,769

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Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
AUG-'08	Technology	All	Varies	Technology Upgrades	3,388,269
	Program Contingency	All	All	Contingency	550,000
Completions By August 2009					
AUG-'09	New Undesig. Elem. #1	UNK	UNK	New 32-Classroom School, New Site Acquisition	19,761,836
AUG-'09	New Undesig. Elem. #2	UNK	UNK	New 32-Classroom School	18,269,438
	Totals				\$ 93,674,348

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Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
PHASE IV: Starts November 2007					
Completions By August 2008					
AUG-'08	Acquire Buses	All	Varies	Acquire 26 Buses	1,887,268
Completions By August 2009					
AUG-'09	Allison Elem.	2	EC	Security, Doors, Paneling, Renovate Library, Playslab Cover	618,828
AUG-'09	Andrews Elem.	1	EC	Security, Bus-Loop & Parking, Restrooms, Drainage, Playslab Cover	948,161
AUG-'09	Baker Admin. Ctr.	All	NC	Roofing, Windows, HVAC, Parking, Doors	1,346,864
AUG-'09	Boone Elem.	7	SW	Doors, Security, HVAC, Playslab Cover	621,921
AUG-'09	Clifton Center	1	NE	HVAC, Floor Covering, Doors	544,248
AUG-'09	Covington M.S.	7	SW	Security, Floor Covering, HVAC, Remodel for Art plus 2 Additional Classrooms, Acoustics, New Sound & Lighting Controls	793,489
AUG-'09	Dawson Elem.	2	C	Security, Windows, Ceilings, Restrooms, Playslab Cover	1,207,142
AUG-'09	Harris Elem.	1	EC	Wall Paneling, Flooring, Security, Windows, Restrooms, Playslab Cover	1,067,127
AUG-'09	Lamar M.S.	4	NC	Security, HVAC, Roofing, Restrooms, Parking, Windows	1,248,602
AUG-'09	Langford Elem.	2	SE	Security, Windows, Enclose Library & Music, Floor Covering, Restroom in Gym, Playslab Cover	577,391
AUG-'09	Lanier H.S.	3	NC	Security, Exterior Lighting, 4-Classroom Addition, Roofing, Restrooms, HVAC, New Athletic Training Room	6,504,320
AUG-'09	Mendez M.S.	2	SE	Security, HVAC, Restrooms, Convert for Art Room, Doors	647,841
AUG-'09	Patton Elem.	7	SW	Floor Covering, Security, HVAC, Drainage, Playslab Cover	890,334
AUG-'09	Pleasant Hill Elem.	6	SC	Renovate Library, Security, HVAC, Playslab Cover	751,798
AUG-'09	Porter M.S.	6	C	Security, Exterior Lighting, HVAC, Parking, Flooring, Restrooms	1,567,806

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AUG-'09	Reagan H.S.	1	NE	Security, Exterior Lighting, HVAC, Windows, Restrooms, Doors	5,173,904
AUG-'09	Summitt Elem.	3	NW	Partition between Cafeteria & Gym, Security, Doors, HVAC, Playslab Cover	863,122
AUG-'09	Travis Heights Elem.	6	C	Renovate Library, Roofing, Security, Windows, Doors, Playslab Cover	1,557,348
AUG-'09	Webb M.S.	5	NC	Security, Exterior Lighting, New Fine Arts Building, Enlarge Library, PE/Athletic Renovation/Expansion, Roofing, HVAC	7,535,876
AUG-'09	Wooldridge Elem.	3	NC	New Library, Expand Gym & Cafeteria, Roofing, Security, Restrooms, HVAC, Playslab Cover	3,278,997
AUG-'09	Wooten Elem.	3	NC	Security, Roofing, Windows, Ceilings, Drainage, Playslab Cover	1,164,623
AUG-'09	Zavala Elem.	2	EC	Security, HVAC, Sewer Lines, Playslab Cover	320,420
	Program Contingency	All	All	Contingency	550,000
Completions By August 2010					
AUG-'10	New SW M.S.	7	SW	New School, Site Acquisition	38,777,241
AUG-'10	Performing Arts Ctr.	All	UNK	New Facility, Site Acquisition (Requires Matching Funds)	8,822,521
	Totals				\$ 89,267,191

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PHASE V: Starts November 2008					
Completions By August 2009					
AUG-'09	Acquire Buses	All	Varies	Acquire 30 Buses	2,242,946
Completions By August 2010					
AUG-'10	Acquire Buses	All	Varies	Acquire 30 Buses	2,310,234
AUG-'10	Allan Elem.	2	EC	Security, HVAC, Playslab Cover	408,551
AUG-'10	Austin H.S.	5	C	Security, Exterior Lighting, Drainage, HVAC, Expand Library, Restrooms	1,204,459
AUG-'10	Bailey M.S.	7	SW	Security, Downspouts, Exterior Lighting, Sound System, Stucco	320,055
AUG-'10	Brown Elem.	3	NC	Security, New Music Room, Ceiling, Doors, Playslab Cover	1,457,929
AUG-'10	Carruth Admin Ctr	All	C	Fire Sprinklers, Floor Covering, Roofing, HVAC, Electrical	2,566,783
AUG-'10	Casey Elem.	6	SC	Security, Playslab Cover	32,834
AUG-'10	Cowan Elem.	7	SC	Security, Playslab Cover	32,834
AUG-'10	Delco Center	All	EC	Security	60,000
AUG-'10	Galindo Elem.	2	C	Security, Playslab Cover	32,834
AUG-'10	Garza Ind. H.S.	1	EC	Security, Exterior Lighting, Parking, Expand Library, Drainage, Doors, Roofing	1,604,203
AUG-'10	Govalle Elem.	2	EC	Security, Restrooms, Exterior Lighting, Classroom Cabinets, Playslab Cover	878,583
AUG-'10	Hart Elem.	1	NE	Security, Playslab Cover	79,219
AUG-'10	Hill Elem.	4	NW	Doors, Security, HVAC, Parking Lots, Playslab Cover	612,644
AUG-'10	Johnston H.S.	2	EC	Security, Drainage, Windows, Restrooms, Renovate PAC, HVAC, Casework Refinishing	3,547,443
AUG-'10	McBee Elem.	3	NC	Security, Playslab Cover	32,834
AUG-'10	Media Production Office	All	C	Renovate Existing Space	1,203,663
AUG-'10	Mills Elem.	7	SW	Security, Playslab Cover	32,834
AUG-'10	New SE M.S. Site	2	SE	Site Acquisition Only	1,500,000
AUG-'10	Noack Field	All	NE	Security	60,000

Discussion of 2004 Bond Program Project Implementation Schedule
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EXHIBIT "A"

Estimated Completion	School/Facility	Board District	Zone	Scope of Work	Total Budgets
AUG-'10	Ortega Elem.	1	EC	Security, Cabinets, Sinks & Doors, Floor Covering, Restrooms, Playslab Cover	865,441
AUG-'10	Paredes M.S.	6	SC	Security	120,000
AUG-'10	Pease Elem.	5	C	Security, Restrooms, Playslab Cover	117,873
AUG-'10	Pickle Elem.	1	NE	Security, Playslab Cover	32,834
AUG-'10	Pleasant Hill Annex	All	SC	ADA, Drainage, Parking, Windows, Doors	220,607
AUG-'10	Small M.S.	7	SW	Security	120,000
AUG-'10	Warehouse	All	C	Doors, Dock Levelers, HVAC	365,356
	Program Contingency	All	All	Contingency	550,000
	Totals				22,612,992
	Subtotal				496,031,615
	Refinancing of Contractual Obligations				23,495,000
	Grand Total for the 6 Bond Propositions				519,526,615

NEW SCHOOL/FACILITY COMPLETION SCHEDULE

Facility	Phase	Start Design	Start Construction	Completion
Southeast ES	I	Nov. 2004	July 2005	Aug. 2006
Southwest ES	I	Nov. 2004	July 2005	Aug. 2006
Northeast MS	I	Nov. 2004	Jan. 2006	Aug. 2007
Northeast ES	I	May 2005	April 2006	Aug. 2007
South Central ES	I	May 2005	April 2006	Aug. 2007
Undesignated ES No. 1	III	May 2007	April 2008	Aug. 2009
Undesignated ES No. 2	III	May 2007	April 2008	Aug. 2009
Southwest MS	IV	Nov. 2007	Jan. 2008	Aug. 2010
Performing Arts Center	IV	Nov. 2007	Jan. 2008	Aug. 2010