

Priority Categories	School / Project at School	GISD 2005-06 PSCOC Priorities	Total Project Estimate (TPC)	NMCI Rank	87%	13%	2006 - 10 Strategy Scenarios					
					Potential PSCOC Share*	Potential GISD Share*	Scenario 1 Must Do's	Scenario 2* Low PSCOC 2006-07 Level	Scenario 3* High PSCOC 2006-07 Level			
Continue Projects In Progress							\$ 31,659,031	\$ 26,574,829	\$ 5,084,202	\$ 15,000,000	\$ 17,534,500	\$ 4,527,577
1.1	La Mesa Pre-K supplemental		\$ 1,113,250	Unranked	\$ -	\$ 1,113,250	\$ -	\$ -	\$ 556,625			
1.2	New Northern ES - budget supplemental due to inflation		\$ 2,534,500	715	\$ 2,205,015	\$ 329,485	\$ -	\$ 2,534,500	\$ 329,485			
	Chaparral HS Phase 2 with Site / Field Work	3	\$ 15,000,000	668	\$ 13,050,000	\$ 1,950,000	\$ 15,000,000	\$ 15,000,000	\$ 1,950,000			
1.5	Chaparral HS Phase 3	10	\$ 13,011,281	668	\$ 11,319,814	\$ 1,691,467	\$ -	\$ -	\$ 1,691,467			
Provide On-going District Funds							\$ 12,000,000	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	
2.1	Technology Fund - \$750,000/year		\$ 3,000,000	Unranked	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
2.2	ADA Fund - \$750,000/year		\$ 3,000,000	Unranked	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
2.3	Major Maintenance Fund - \$750,000/yr		\$ 3,000,000	Unranked	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
2.4	District Minor Construction - \$750,000/yr		\$ 3,000,000	Unranked	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
Health / Safety and critical code projects							\$ 3,324,374	\$ 758,507	\$ 2,565,867	\$ 113,340	\$ 113,340	\$ 113,340
3.1	Health Safety (multiple schools)	Will do w/2.3 Funds	\$ 2,452,527	Unranked	\$ -	\$ 2,452,527	\$ -	\$ -	\$ -			
3.3	Gas Loop Replacement (multiple schools)		\$ 871,847	Unranked	\$ 758,507	\$ 113,340	\$ 113,340	\$ 113,340	\$ 113,340			
Address Growth (Housing Students)							\$ 60,601,186	\$ 52,194,820	\$ 8,406,366	\$ 2,297,140	\$ 2,297,140	\$ 4,812,851
4.1	New Anthony Area ES (to relieve north / central area ES)	2b	\$ 13,000,000	Unranked	\$ 11,310,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000			
	New Anthony Area ES (to relieve north / central area ES) Land		\$ 303,570	Unranked		\$ 303,570	\$ 303,570	\$ 303,570	\$ 303,570			
4.2	New South Area ES- Governor's List	4	\$ 13,000,000	See194	\$ 11,310,000	\$ 1,690,000	\$ -	\$ -	\$ -			
	Only Land for New South Area ES - Governor's List	4	\$ 303,570		\$ -	\$ 303,570	\$ 303,570	\$ 303,570	\$ 303,570			
4.3	Middle School Option North/Central Area Phase 1 (Funding allows option to transform San Miguel to MS)	6	\$ 19,351,623	138	\$ 16,835,912	\$ 2,515,711	\$ -	\$ -	\$ 2,515,711			
4.4	New ES in Chaparral Area		\$ 14,642,423	Unranked	\$ 12,738,908	\$ 1,903,515	\$ -	\$ -	Next Bond			
4.5	New 2nd South Area ES School including land		\$ 13,303,570		\$ 11,574,106	\$ 1,729,464	\$ -	\$ -	Next Bond			
School Projects that align with NMCI ranking < 200							\$ 47,488,990	\$ 41,315,421	\$ 6,173,569	\$ -	\$ 3,640,000	\$ 4,680,000
5.1	Gadsden HS	1	\$ 22,000,000	49	\$ 19,140,000	\$ 2,860,000	\$ -	\$ 2,860,000	\$ 2,860,000			
5.2	Anthony ES - Replace the old WPA and Annex buildings with site master	2a	\$ 6,000,000	101	\$ 5,220,000	\$ 780,000	\$ -	\$ 780,000	\$ 780,000			
5.3	Santa Teresa MS	5	\$ 8,000,000	118	\$ 6,960,000	\$ 1,040,000	\$ -	\$ -	\$ 1,040,000			
5.4	San Miguel ES	6	\$ 11,488,990	138	\$ 9,995,421	\$ 1,493,569	\$ -	\$ -	See 4.3 above			
5.5	Riverside ES - for growth issues so resolved with South Area ES in 2006-		\$ -	194	\$ -	\$ -	\$ -	\$ -	\$ -			
Critical Systems Projects with Priority / Timing 1							\$ 14,542,160	\$ 6,143,274	\$ 8,398,886	\$ -	\$ 644,961	\$ 2,744,961
6.1	HVAC Chosen by M&O: Mesquite Elementary, Santa Teresa High & Middle and Chaparral Elementary		\$ 2,100,000		\$ 1,827,000	\$ 273,000	\$ -	\$ -	\$ 2,100,000			
6.2	Roofing		\$ 4,961,235		\$ 4,316,274	\$ 644,961	\$ -	\$ 644,961	\$ 644,961			
6.3	Electrical at 7 schools		\$ 3,326,198		\$ -	\$ 3,326,198	\$ -	\$ -	\$ -			
6.4	Playgrounds and Fields for 8 ES		\$ 4,154,727		\$ -	\$ 4,154,727	\$ -	\$ -	\$ -			
Address Needs at Schools Scoring on ARC Scale < 75%							\$ 5,000,000	\$ 4,350,000	\$ 650,000	\$ -	\$ -	\$ 650,000
7.1	Gadsden MS at 67.2 (PSCOC 2005-06 funded)	Funded			\$ -	\$ -	\$ -	\$ -	\$ -			
7.2	San Miguel ES at 72.10 funded under 9.5 or if north MS location under	See 5.4 above			\$ -	\$ -	\$ -	\$ -	\$ -			
7.3	Gadsden HS at 72.70 funded under 5.1	See 5.1 above			\$ -	\$ -	\$ -	\$ -	\$ -			
7.4	La Mesa at 73.00 funding current and in 1.1	See 1.1 above			\$ -	\$ -	\$ -	\$ -	\$ -			
7.5	Desert Pride Alt. at 74.10 (Propose to relocate = \$6,577,000)	7	\$ 5,000,000		\$ 4,350,000	\$ 650,000	\$ -	\$ -	\$ 650,000			
Key Educational / Programmatic or Liability Issues							\$ 14,649,323	\$ 12,744,911	\$ 1,904,412	\$ -	\$ -	\$ 5,221,944
8.1	Chaparral ES Gym	8	\$ 1,707,262	296	\$ 1,485,318	\$ 221,944	\$ -	\$ -	\$ 221,944			
8.2	Santa Teresa HS main Gym w/ parking / drop-off area site work		\$ 6,210,095		\$ 5,402,783	\$ 807,312	\$ -	\$ -	\$ -			
	Santa Teresa HS Science Area Upgrades		\$ 1,731,966		\$ 1,506,810	\$ 225,156	\$ -	\$ -	\$ -			
8.3	Replace District Food Service and Maintenance Complex	9	\$ 5,000,000	Unranked	\$ 4,350,000	\$ 650,000	\$ -	\$ -	\$ 5,000,000			
Replace Barracks and Old Portable Buildings							\$ 12,430,783	\$ 10,814,781	\$ 1,616,002	\$ -	\$ -	\$ 1,616,002
9.1	Berino ES – Portables replacement		\$ 2,976,698		\$ 2,589,727	\$ 386,971	\$ -	\$ -	\$ 386,971			
9.2	Mesquite ES – Barracks replacement		\$ 2,781,451		\$ 2,419,862	\$ 361,589	\$ -	\$ -	\$ 361,589			
9.3	Loma Linda ES addition		\$ 2,689,352		\$ 2,339,736	\$ 349,616	\$ -	\$ -	\$ 349,616			
9.4	Chaparral ES to replace barracks	8	\$ 3,983,282	296	\$ 3,465,455	\$ 517,827	\$ -	\$ -	\$ 517,827			
Disdistrict Contingency (5%)							\$ 1,900,000	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
Total							\$ 154,896,544	\$ 46,799,303	\$ 31,310,480	\$ 38,129,941	\$ 38,266,674	\$ 38,266,674
Needs Identified as Priorities								\$ 201,695,847	Target of 2006-10 Bond is \$38,000,000			

Note: *1 - There is no guarantee that GISD will apply for assistance or that the PSCOC will make an award for these projects.