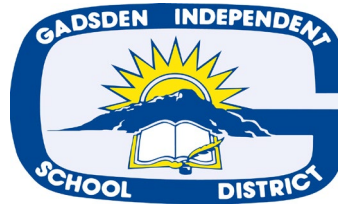


**CONSTRUCTION OFFICE**  
**Rafael "Ralph" Gallegos**  
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To: Jessica Herrera, Associate Supt for Support Services  
 Travis Dempsey, Superintendent  
 Nancy Vela, Coordinator for Construction  
 Ludym Martinez, Associate Supt for Finance  
 ???, Director of Physical Plant  
 Guillermo Hernandez, Coordinator of Physical Plant

From: Rafael "Ralph" Gallegos, Exec. Director for Energy Management & Construction

Date: March 23, 2021

Subject: 2022-2023 Bond Proceeds Expenditures  
 2023-2024 Bond Proceeds Expenditures  
 2024-2025 Bond Proceeds Expenditures  
 2025-2026 Bond Proceeds Expenditures

The following is a list of priority projects with estimated cost for CMT review supported by the Facilities Master Plan:

**2022-2023**

1 District Minor Construction Fund	\$50,000
2 District Accessibility Fund	\$25,000
3 Well and Wastewater Improvements	\$50,000
4 Roofing Projects – District Wide	\$50,000
5 Portable Contingency Fund	\$25,000
6 Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades	\$100,000
7 Contingency	\$0
8 District Wide Paving and Parking Lot Improvements	\$200,000
<b>9 Gadsden Middle School Renovation or Replacement</b>	<b>\$9,000,000</b>
Total for year	<b>\$9,500,000</b>

**2023-2024**

1 District Minor Construction Fund	\$500,000
2 District Accessibility Fund	\$400,000
3 Well and Wastewater Improvements	\$400,000
4 Roofing Projects – District Wide	\$900,000
5 Portable Contingency Fund	\$50,000
6 Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades	\$500,000
7 Contingency	\$250,000
8 District Wide Paving and Parking Lot Improvements	\$600,000
<b>9 Gadsden Middle School Renovation or Replacement</b>	<b>\$1,600,000</b>
<b>10 Chaparral Middle School, increase to match PSCOC funding</b>	<b>\$1,200,000</b>
<b>11 Chaparral Elementary 300 Wing roof replacement</b>	<b>\$3,100,000</b>

Total for year **\$9,500,000**

**2024-2025**

1 District Minor Construction Fund	\$1,000,000
2 District Accessibility Fund	\$400,000
3 Well and Wastewater Improvements	\$400,000
4 Roofing Projects – District Wide	\$1,300,000
5 Portable Contingency Fund	\$50,000
6 Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades	\$1,000,000
7 Contingency	\$250,000
8 District Wide Paving and Parking Lot Improvements	\$600,000
<b>9 GISD District Wide ADA Compliance - Restroom Updates</b>	<b>\$4,500,000</b>

Total for year **\$9,500,000**

**2025-2026**

1 District Minor Construction Fund	\$1,500,000
2 District Accessibility Fund	\$500,000
3 Well and Wastewater Improvements	\$500,000
4 Roofing Projects – District Wide	\$1,900,000
5 Portable Contingency Fund	\$50,000
6 Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades	\$1,700,000
7 Contingency	\$250,000
8 District Wide Paving and Parking Lot Improvements	\$600,000
<b>9 Dist. Wide Playground/Playfields replacement/Improvements as required by POMS</b>	<b>\$2,500,000</b>

Total for year **\$9,500,000**

**Total \$38,000,000**

**Sub Totals for each area over the 4 years of Bond Sales from 2022 - 2026**

District Minor Construction Fund	<b>Sub Total</b>	\$3,050,000
District Accessibility Fund	<b>Sub Total</b>	\$1,325,000
Well and Wastewater Improvements	<b>Sub Total</b>	\$1,350,000
Roofing Projects – District Wide	<b>Sub Total</b>	\$4,150,000
Portable Contingency Fund	<b>Sub Total</b>	\$175,000
Security Systems Upgrades, Electrical Upgrades and HVAC Upgrades	<b>Sub Total</b>	\$3,300,000
Contingency	<b>Sub Total</b>	\$750,000
District Wide Paving and Parking Lot Improvements	<b>Sub Total</b>	\$2,000,000
<b>GMS Renovation or replacement</b>		<b>\$10,600,000</b>
<b>Chaparral Middle School, increase to match PSCOC funding</b>		<b>\$1,200,000</b>
<b>Chaparral Elementary 300 Wing roof replacement</b>		<b>\$3,100,000</b>
<b>GISD District Wide ADA Compliance - Restroom Updates</b>		<b>\$4,500,000</b>
<b>Dist. Wide Playground/Playfields replacement/Improvements as required by POMS</b>		<b>\$2,500,000</b>
	<b>Total</b>	<b>\$38,000,000</b>