

**\$575,000,000**

*Board Matrix*

Major Project (Yes or No)	Expected Year of Bid	Major Project Cost	Yes Priority 1	No Priority 2.1	Total
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**Existing High Schools -**

*Proposed Campus Priority Maintenance Items and Major Projects*

			0.06	0.07	0.07	0.05
<b>Atascocita High School</b> <i>(Major Project is Third "Practice" Gymnasium)</i>	Yes	2021	6,046,922	3,355,567	-	9,402,489
<b>Atascocita HS 10 Classroom Addition</b>	Yes	2019	5,611,408	-	-	5,611,408
<b>Humble High School</b> <i>(Major Project is Third "Competition" Gymnasium)</i>	Yes	2019	8,516,979	6,774,747	-	15,291,726
<b>Humble HS Library Renovation, Cafeteria Addition</b>	Yes	2020	11,861,086	-	-	11,861,086
<b>Kingwood High School</b> <i>(Major Project is Third "Competition" Gymnasium)</i>	Yes	2018	8,590,228	4,035,261	-	12,625,489
<b>Kingwood Park High School</b> <i>(Major Project is Third "Practice" Gymnasium)</i>	Yes	2020	5,704,643	10,501,649	-	16,206,292
<b>Summer Creek High School</b> <i>(Major Project is Third "Practice" Gymnasium)</i>	Yes	2021	6,046,922	891,250	-	6,938,172
<b>Field Turf at District Baseball/Softball Complex (HHS)</b> <i>(at Turner complex only)</i>	Yes	2018	2,316,100	-	-	2,316,100
<b>Field Turf at all HS Football Competition Fields</b> <i>(Excluding Humble HS at Turner)</i>	Yes	2018	4,876,000	-	-	4,876,000
			<b>59,570,288</b>	<b>25,558,475</b>	<b>-</b>	<b>85,128,762</b>

**Existing Middle School -**

*Proposed Campus Priority Maintenance Items and Major Projects*

<b>Atascocita Middle School</b>	N/A	2018	-	998,521	-	998,521
<b>Creekwood Middle School</b>	N/A	2020	-	1,517,854	-	1,517,854
<b>Humble Middle School</b>	N/A	2020	-	484,698	-	484,698
<b>Kingwood Middle School</b>	N/A	2019	-	-	-	-
<i>Kingwood Middle School Replacement</i>	Yes	2019	71,256,076	-	-	71,256,076
<b>Riverwood Middle School</b>	N/A	2021	-	2,183,671	-	2,183,671
<b>Ross Sterling Middle School</b>	N/A	2020	-	296,542	-	296,542
<b>Timberwood Middle School</b>	N/A	2021	-	2,218,331	-	2,218,331

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Woodcreek Middle School	N/A	2021	-	512,634	-	512,634
Middle School Gyms Convert to Wood Floors <i>(Excluding Ross Sterling)</i>	Yes	2020	1,791,062	-	-	1,791,062
			73,047,139	8,212,250	-	81,259,389

**Existing Elementary -**

*Proposed Campus Priority Maintenance Items and Major Projects*

Atascocita Springs Elementary School	N/A	2021	-	279,601	-	279,601
Bear Branch Elementary School	N/A	2018	-	396,917	-	396,917
Deerwood Elementary School	N/A	2018	-	1,423,000	-	1,423,000
Eagle Springs Elementary School	N/A	2020	-	502,428	-	502,428
Elm Grove Elementary School	N/A	2018	-	411,015	-	411,015
Fall Creek Elementary School	N/A	2021	-	-	-	-
Foster Elementary School	N/A	2019	-	1,624,742	-	1,624,742
Greentree Elementary School	N/A	2019	-	738,382	-	738,382
Hidden Hollow Elementary School	N/A	2020	-	584,780	-	584,780
Humble Elementary School	N/A	2020	-	1,362,866	-	1,362,866
Jack Fields Elementary School	N/A	2019	-	2,095,264	-	2,095,264
Lakeland Elementary School	N/A	2019	-	-	-	-
<i>Lakeland Elementary School Replacement</i>	Yes	2019	40,632,607	-	-	40,632,607
Lakeshore Elementary School	N/A	2020	-	379,612	-	379,612
Maplebrook Elementary School	N/A	2021	-	522,604	-	522,604
North Belt Elementary School	N/A	2019	-	426,006	-	426,006
Oak Forest Elementary School	N/A	2019	-	1,828,853	-	1,828,853
Oaks Elementary School	N/A	2020	-	188,410	-	188,410
Park Lakes Elementary School	N/A	2020	-	502,428	-	502,428
Pine Forest Elementary School	N/A	2018	-	1,027,995	-	1,027,995
Ridge Creek Elementary School	N/A	2021	-	301,792	-	301,792
River Pines Elementary School	N/A	2021	-	532,574	-	532,574
Shadow Forest Elementary School	N/A	2019	-	192,089	-	192,089
Summerwood Elementary School	N/A	2021	-	924,607	-	924,607
Timbers Elementary School	N/A	2019	-	216,349	-	216,349

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Whispering Pines Elementary School	N/A	2018	-	653,755	-	653,755
Willow Creek Elementary School	N/A	2020	-	968,831	-	968,831
Woodland Hills Elementary School	N/A	2019	-	1,294,349	-	1,294,349
<b>Multi-Purpose Rooms at Elementary Campuses</b>	<b>Yes</b>	2018	64,122,374	-	-	64,122,374
<i>Bear Branch ES, Deerwood ES, Eagle Springs ES, Elm Grove ES, Fall Creek ES, Fields ES, Foster ES, Greentree ES, Hidden Hollow ES, Humble ES, Maplebrook ES, North Belt ES, Oak Forest ES, Park Lakes ES, Pine Forest ES, River Pines ES, Shadow Forest ES, Summerwood ES, Timbers ES, Whispering Pines ES, Willow Creek ES, Woodland Hills ES</i>						
			<b>104,754,982</b>	<b>19,379,247</b>	-	<b>124,134,229</b>

**Existing Support Facility -**

*Proposed Priority Maintenance Items and Major Projects*

		2019	-	417,386	-	417,386
		2019	-	1,167,137	-	1,167,137
		2019	-	-	-	-
	<b>Yes</b>	2019	7,209,888	-	-	7,209,888
	N/A	2019	-	132,985	-	132,985
	N/A	2019	-	253,040	-	253,040
<b>Community Learning Center Multi-Purpose Gym</b>	<b>Yes</b>	2020	5,704,643	-	-	5,704,643
Emergency Operations Center (EOC)	N/A	2020	-	-	-	-
	<b>Yes</b>	2020	5,894,740	-	-	5,894,740
	N/A	2020	-	-	-	-
	N/A	2020	-	4,382,288	-	4,382,288
	N/A	2020	-	-	-	-
	N/A	2020	-	639,761	-	639,761
	N/A	2018	-	-	-	-
			<b>18,809,272</b>	<b>6,992,597</b>	-	<b>25,801,869</b>

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Major Project (Yes or No)	Expected Year of Bid	Major Project Cost	Yes Priority 1	No Priority 2.1	Total
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**New Construction Major Projects**

CTE Classroom Renovations	Yes	2020	15,000,000	-	-	15,000,000
New District Natatorium	No	2020	-	-	-	-
New Early College	No	2020	-	-	-	-
New Elementary School #30 <i>Open Aug 2021</i>	Yes	2020	39,017,209	-	-	39,017,209
New Elementary School #31 <i>Open TBD</i>	No	2021	-	-	-	-
New Middle School #10 <i>Open Aug 2020</i>	Yes	2019	65,579,150	-	-	65,579,150
New High School #7 <i>Open TBD</i>	No	2020	-	-	-	-
New Multi-Purpose Arena	No	2022	-	-	-	-
New Pre-Kindergarten Center	No	2022	-	-	-	-
New Ag Barn Option 1 <i>(original option with additional sqft for growth and bid 2019)</i>	Yes	2019	5,899,967	-	-	5,899,967
New Ag Barn Option 2 <i>(sqft to match existing program and bid 2018)</i>	No	2018	-	-	-	-
New Transportation Center	Yes	2020	19,384,203	-	-	19,384,203
			144,880,528	-	-	144,880,528
<b><u>Sub Total Recommended Projects</u></b>			<b>\$ 401,062,208</b>	<b>\$ 60,142,569</b>	<b>\$ -</b>	<b>\$ 461,204,778</b>

**Proposed District-Wide Needs**

District Technology Plan			-	7,500,000	-	7,500,000
Property and Infrastructure			5,900,000	-	-	5,900,000

(includes property for New Ag Barn and/or New Transportation Center)

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	<b>Expected</b>	<b>Yes</b>	<b>No</b>	
<u>Major Project (Yes or No)</u>	<u>Expected Year of Bid</u>	<u>Major Project Cost</u>	<u>Priority 1</u>	<u>Priority 2.1</u>
<b><u>TOTAL RECOMMENDED PROJECTS</u></b>		<b>\$ 406,962,208</b>	<b>\$ 67,642,569</b>	<b>\$ -</b>
				<b>\$ 474,604,778</b>

**CBAC Suggested Table Adjustments**

A.	<i>Balance to Priority 2.1</i>			<b>100,395,223</b>	<b>100,395,223</b>
B.					
	<b><u>Sub Total CBAC Suggested Adjustments</u></b>			<b>\$ 100,395,223</b>	<b>\$ 100,395,223</b>
	<b><u>ADJUSTED RECOMMENDED PROJECTS</u></b>			<b>\$ 100,395,223</b>	<b>\$ 575,000,001</b>

*Proposed amounts and projects are based on estimates and projected needs as of February 13, 2018, and are subject to change depending on the evolving needs of the District as determined by the Board of Trustees.*