

**ECISD
CAPITAL IMPROVEMENT PROJECTS
BUDGET AMENDMENT 11-15-06
MULTI -YEAR PROJECTS**

INSTRUCTIONAL/FINE ARTS:	AMOUNT	DURATION
<i>Instructional:</i>		
HS (2) \$100,000	\$ 200,000	05-06
JHS (6) \$50,000	300,000	05-06
AIM/Career Center-\$50,000	100,000	05-06
AAA-\$15,000	15,000	05-06
Youth/Alternative-\$10,000	20,000	05-06
Elementary (27) \$25,000	675,000	05-06
Curriculum Equipment	24,000	05-06
Web-Based Programs	100,000	05-06
Computer Lab Upgrades	1,000,000	Multi-Year
Contingency(10%)	243,400	
<i>Fine Arts:</i>		
HS (\$90,000 each)	180,000	05-06
JHS (\$30,000 each)	180,000	05-06
Magnet	50,000	05-06
Choir/Orchestra Uniforms	230,800	05-06
Contingency (10%)	64,080 \$	3,382,280
 BUILDING/GROUNDS IMPROVEMENTS:		
Ratliff-ADA Renovations	1,600,000	Multi-Year
Ratliff-Irrigation	60,000	05-06
Ratliff-Lighting	50,000	05-06
Ratliff-Drainage Remediation	10,000	05-06
School Roof Repairs (111,126,107,101,112)	1,000,000	Multi-Year
School Roof Repairs-Misc.	500,000	Multi-Year
Hood Mechanical Renovations	500,000	Multi-Year
Carpet Replacement	300,000	Multi-Year
Fire alarm systems (Nimitz, Bonham, Hood)	300,000	05-06
Bleachers (Hood)	120,000	05-06
Bleachers (Misc.)	120,000	Multi-Year
Locker Replacements	120,000	Multi-Year
Student Desks/Tables/Chairs	110,000	Multi-Year
Campus Security	100,000	Multi-Year
Playground Equipment	75,000	Multi-Year
Cafeteria Tables	70,000	Multi-Year
Crockett - Chiller Replacement	51,000	05-06
Murray Fly-Sewer Repairs	50,000	05-06
Crockett - Room Conversion	40,000	05-06
Stage Curtains	25,000	Multi-Year
PA Systems	25,000	Multi-Year
Alternative Center-Ceiling Project	10,000	05-06
Transportation/Maint. -Overhead Doors	5,000	05-06
Contingency (5%)	262,050	5,503,050

TECHNOLOGY:

Instructional Technology	4,000,000	4,000,000	Multi-Year
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ATHLETICS:

OHS-Tennis Courts	650,000		Multi-Year
Ratliff/ PHS/Ector Tracks	400,000		Multi-Year
Pole Vaulting/High Jump Pits (Safety Issue)	30,000		Multi-Year
Contingency (10%)	108,000	1,188,000	

SUPPORT SERVICES/NONINSTRUCTIONAL:

Maintenance Vehicles/Equipment	500,000		05-06
Maintenance Sound/Phone Equipment	45,000		05-06
Custodial-floor Scrubbers/Vehicles	65,000		05-06
Textbooks - Vehicle	25,000		05-06
Central Receiving-Van	16,000		05-06
IS-Server	9,000		05-06
Health services - Audiometer	9,000		05-06
Security/Police - Radios/Equipment	8,000		05-06
Finance - High Speed Scanner	6,000		05-06
Special Education-Computers	4,000		05-06
Special Education-Vehicle	18,000		05-06
AAS -Computers	2,000		05-06
Assistant Sup.-Secretary Computer	1,000		05-06
Contingency (10%)	70,800	778,800	

Project Contingencies	500,000	500,000	
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