



North East ISD

2025 Long-range Facility Plan



Proposed 2025 Long Range Facility Plan					
CATEGORY		PROJECT DESCRIPTION	Final Budget Recommendation		
			\$495,000,000		
			Long-Range Facility Plan Amount		% Total
Summary	A	Safety & Security		\$ 41,405,000	8.4%
	B	Instructional & Network Technology		\$ 74,247,561	15.0%
	C1	District Maintenance & Operations (Non-Gordian Projects)	\$ 50,750,000	\$ 210,270,000	42.5%
	C2	District Maintenance & Operations (Gordian Projects)	\$ 159,520,000		
	D	Extracurricular Programs		\$ 84,372,439	17.0%
	E	District Facilities		\$ 57,480,000	11.6%
	F	Capital Improvement Bond Management		\$ 12,375,000	2.5%
	G	Global General Contingency		\$ 14,850,000	3.0%
	Proposed 2025 CIP Total:			\$ 495,000,000	100.0%

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Safety & Security



Safety & Security	Budget	Current Total of Projects Selected	Project Budget
	\$41,405,000	\$41,405,000	
Project Number	Project Name		
1	Replace 30 NEISD Police Vehicles - Police Dept Fleet		\$1,800,000
2	Replace perimeter security fence at LEE/ISA & Jackson MS		\$150,000
3	Upgrade existing 3600 analog security cameras to digital cameras		\$9,500,000
4	Upgrade current proxy FOBs to provide keyless access to bldgs.		\$175,000
5	Replacement of 332 proxy card readers Districtwide		\$200,000
6	Implement a Master Key System Districtwide		\$1,250,000
7	Secured Entry Vestibules - Districtwide		\$13,500,000
8	New Districtwide Integrated Public Address/Announcement (PA) Systems - All Schools		\$8,975,000
9	Exterior Building and Parking Lot Security Lighting - Districtwide		\$5,855,000
			\$41,405,000

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Instructional & Network Technology



Instructional & Network Technology	Budget	Current Total of Projects Selected	Project Budget
	\$74,247,561	\$ 74,247,561	
Project Number	Project Name		
Fine Arts Program			
1	All High School - Software Adobe Suite for Digital Art, Journalism, and NESAs Cinema		\$ 41,730
2	All High Schools - Technology Package upgrade to iMac Lab for Newspaper & Journalism programs		\$ 298,072
Instructional Technology			
3	MS & HS Replacement of CTE Lab Desktops in Computer Labs		\$ 4,173,002
4	Replacement of all Student Chromebook (3-12) and iPads (K-2) One-to-one Initiative		\$ 19,812,689
5	Replacement of desktops and monitors Campus Office Staff - Districtwide		\$ 596,143
6	Replacement of Teacher & staff Laptops (MS, ES)		\$ 2,384,573
7	Replace desktop computer for library circulation desk book check-out		\$ 77,758
8	Replace Laptop and Desktops for NEPD personnel and Safety Specialists - Districtwide		\$ 143,334
9	Replacement of Classroom projection and audio/visual devices for instruction		\$ 5,964,024
10	Replacement of Teacher Voice Amplification system in all classrooms - Districtwide		\$ 4,411,460
11	Provide Classroom Charging Device at all Classrooms - Districtwide		\$ 1,791,022
12	Replace digital document cameras used for instruction/curriculum in all instructional areas/classrooms		\$ 753,732
13	Replacement of RAPTOR Scanner and Visitor badge Printers at all Campus Front Offices - Districtwide		\$ 181,435
14	New Cybersecurity solutions to identify & response to cyberthreats EDR/XDR/SEIM		\$ 2,089,093
15	New Technology Infrastructure / Devices Load Balance across multiple servers - Districtwide		\$ 596,143
16	District Data Storage System Replacement		\$ 2,265,344
17	Enhanced Firewall Applications/Appliances to separate internal network from public networks		\$ 1,492,950
18	Upgrade Networking Hardware & Wiring at RAMEC & Non-campus Facilities - Districtwide		\$ 2,384,573

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Instructional & Network Technology



Instructional & Network Technology	Budget	Current Total of Projects Selected	Project Budget
	\$74,247,561	\$ 74,247,561	
Project Number	Project Name		
19	Upgrade Fiber Switches High-speed devices - Districtwide		\$ 300,664
20	Upgrade Data Routing & Switching Equipment Routers/Switches - Districtwide		\$ 119,229
21	Upgrade to Main Computer Platforms Servers - Districtwide		\$ 1,132,672
22	Upgrade to Content Filter & Child Safety Monitoring Platform - Districtwide		\$ 774,986
Management Information Services - MIS			
23	Replacement of ERP System to manage all business related activities (HR, Payroll, etc.) - Existing System obsolete		\$ 5,961,432
24	Replacement of existing VoIP telephone system Districtwide - Existing system obsolete and unsupported by manufacturer		\$ 3,576,859
Document Management & Print Services			
25	Replacement of all obsolete Multifunction Printers (MFP) - Photocopier machines - Districtwide		\$ 10,670,963
26	Replacement of Printing and Finishing Equipment NEISD in-house Print Services		\$ 1,967,273
27	Replacement of High-reach Warehouse Forklift (2) NEISD Warehouse & Distribution Center		\$ 208,650
JROTC			
28	Upgrade Technology & Computer System for the Rifle Target Scoring System at all JROTC Facilities		\$ 77,758
			\$ 74,247,561

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District Maintenance & Operations (Non-Gordian Projects)



District Maintenance & Operations (Non Gordian Projects)	Budget	Current Total of Projects Selected	Available
	\$210,270,000	\$ 50,750,000	\$159,520,000
Project Number	Project Name		Project Budget
Maintenance & Operations			
1	Upgrades to all ES Playgrounds, replacing missing or damages parts /components, new rubberized accessible sidewalks within playground surround, fall protection (pea gravel), & new playground sunshade canopy fabric replacements. - Districtwide		\$ 7,750,000
2	Weatherization of all ES Walking Tracks - Districtwide (46 ES Campuses ~402,900SF Walking Track)		\$ 525,000
3	Upgrades to Parking Lots, Driveways, Parents/Student Drop-off & Pick-up Lanes - District wide (23 ES (Castle Hills, Clear Springs, Colonial Hills, Dellview, East Terrell Hills, El Dorado, Harmony Hills, Hidden Forest, Jackson Keller, Montgomery, Northwood, Oak Grove, Olmos, PrK, Ridgeview, Serna, Stahl, Thousand Oaks, Walzem ES, Wetmore, Wilshire, Windcrest, & Woodstone ESs), 5 MS (Eisenhower, Garner, Harris, Jackson, & Krueger MSs), 2 HSs (Lee, & MacArthur HSs), & 3 Support Facilities (BAC, Heroes, & Central Maintenance/Transportation)		\$ 22,650,000
4	Soil erosion control measures at Hidden Forest ES due to grading (site slopes toward campus buildings) and drought conditions.		\$ 1,825,000
5	Tejeda Middle School Sewer Odor Abatement/Containment Measures		\$ 2,750,000
Transportation			
6	60 Student Yellow Passenger Buses Thomas Bus Saf-T-Liner CS311TS (72 Student Seating Capacity)		\$ 9,500,000
7	16 Student Yellow Passenger Buses equip for Physically Challenged Students - Thomas Bus Saf-T-Liner C2221TS (39 Student Capacity)		\$ 2,500,000
8	16 Student Yellow Mini-Bus (14 Student Capacity) Non-CDL Thomas Bus Saf-T-Liner C2161TS		\$ 2,125,000
9	8 Student White Mini-Bus Activity Student Buses Thomas Bus Saf-T-Liner C2161TS (14 Student Capacity)		\$ 1,125,000
			\$ 50,750,000

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District Maintenance & Operations (Non-Gordian Projects)



District Maintenance & Operations (Gordian Projects)	Budget	Current Total of Projects Selected	Adj. Project Cost
	\$159,520,000	\$159,520,000	
Project Number	Project Name		
Maintenance & Operations - R22 Refrigerant Chiller Replacement - Districtwide			
1	R22 Chiller Replacement (to include pumps, motors, and VFD's)		
	2 HS: MacArthur, Roosevelt DATA HSs		
	11 MS: Bradley, Bush, Eisenhower, Garner, Harris, Krueger, Lopez, Nimitz, Tejeda, White, & Wood MSs		
	16 ES: Camelot, Clear Spring, Hardy Oak, Harmony Hills, Hidden Forest Huebner, Larkspur, Longs Creek Northwood, Oak Grove, Roan Forest, Royal Ridge, Stone Oak, Walzem, Wetmore, & Windcrest ESs		\$ 11,237,738
	2 Other: Maintenance/Transportation Facilities, Heroes Press Box		
Maintenance & Operations - Fire Alarm System Replacements/Upgrade Project - Districtwide			
2	Fire Alarm System Replacement		
	3 HS: MacArthur, Reagan, Roosevelt HSs		
	7 MS: Bradley, Bush, Eisenhower, Garner, Lopez, Tejeda, Wood MSs		
	18 ES: Canyon Ridge, Colonial Hills, Encino Park, Fox Run, Jackson Keller, Larkspur, Montgomery, Oak Grove, Oak Meadow, Olmos, Ridgeview, Roan Forest, Serna, Stahl, Thousand Oaks, Tuscan Heights, Walzem, & Woodstone ESs		\$ 15,183,461
	2 Other: Transportation North Main Facility & School Nutrition Warehouse		
Maintenance & Operations - DDC (Direct Digital Controls) System Replacements/Upgrade Project - Districtwide			
3	Direct Digital Controls (DDC) System Replacement/Upgrade Project		
	6 HS: Churchill, Johnson, LEE, Madison, Reagan, Roosevelt HSs		
	13 MS: Bradley, Driscoll, Eisenhower, Garner, Harris, Hill, Krueger, Jackson, Lopez, Nimitz, Tejeda, White, & Wood MSs		
	40 ES: Bulverde Creek, Camelot, Canyon Ridge, Castle Hills, Cibolo Green, Clear Springs, Coker, Colonial Hills, East Terrell Hills, El Dorado, Encino Park, Rox Run, Hardy Oak, Harmony Hills, Hidden Forest, Huebner, Jackson Keller, Larkspur, Las Lomas, Longs Creek, Northern Hills, Northwood, Oak Grove, Oak Meadow, Olmos, Redland, Regency Place, Roan Forest, Royal Ridge, Serna, Stahl, Steubing Ranch, Stone Oak, Thousand Oaks, Tuscan Heights, Vineyard Ranch, Walzem, Wetmore, Wilderness Oaks, Windcrest ESs		\$ 31,272,310
	7 Other: Adult Community Center CLC, Blossom BAC, Central Whse, Perrin Central, RAMEC Police Dept, NE School Nutrition, & NE Sports Park		
Maintenance & Operations - Elevator Replacements/Upgrade Project - Districtwide			
4	Elevator Replacements/Upgrade Project		
	HS: Churchill, LEE, MacArthur, Madison, Roosevelt HSs		\$ 1,717,115
	MS: Jackson 7 Krueger MSs		
ES: Castle Hills ES			
Maintenance & Operations - Boiler Replacements/Upgrade Project - Districtwide			
5	Boiler Replacement / Upgrade Project		
	2 MS: Garner & Krueger MSs		
	10 ES: Colonial Hills, Hardy Oak, Huebner, Jackson Keller, Longs Creek, Northwood, Roan Forest, Serna, Stone Oak, & Windcrest ESs		\$ 5,359,481
	1 Other: Adult Community Learning Center CLC		
Maintenance & Operations - Other Critical Needs Projects - Districtwide			
6	ADULT & COMMUNITY EDUCATION Community Learning Center (CLC)	Roof-top Cooling Units	\$ 177,788
7	ADULT & COMMUNITY EDUCATION Community Learning Center (CLC)	Electrical Distribution Equipment	\$ 119,846
8	ADULT & COMMUNITY EDUCATION Community Learning Center (CLC)	Exterior Doors	\$ 58,780
9	ADULT & COMMUNITY EDUCATION Community Learning Center (CLC)	HVAC Equipment	\$ 138,830
10	BLOSSOM ATHLETIC CENTER - Baseball Fields (entry/bleachers/restrooms/ concessions/press box/dugouts	Restrooms	\$ 260,169
11	BLOSSOM ATHLETIC CENTER - Comalander Football Stadium Concession West	Roof Covering	\$ 180,824
12	BLOSSOM ATHLETIC CENTER - Comalander Football Stadium Concessions East	Roof Covering	\$ 174,170
13	BLOSSOM ATHLETIC CENTER - Comalander Football Stadium Press Box West	Fire Pump	\$ 205,940

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District Maintenance & Operations (Gordian Projects)	Budget	Current Total of Projects Selected	Adj. Project Cost
	\$159,520,000	\$159,520,000	
Project Number	Project Name		
14	BLOSSOM ATHLETIC CENTER - Comalander Football Stadium Ticket Booth	Restrooms	\$ 197,708
15	BLOSSOM ATHLETIC CENTER - Comalander Football Stadium Ticket Booth	Roof Covering	\$ 5,822
16	BLOSSOM ATHLETIC CENTER - Josh Davis Pool (small pool)	Exterior Windows	\$ 47,764
17	BLOSSOM ATHLETIC CENTER - Josh Davis Pool (small pool)	Roof Covering	\$ 609,076
18	BLOSSOM ATHLETIC CENTER - Piper Bass	Exterior Windows	\$ 19,106
19	BLOSSOM ATHLETIC CENTER - Piper Bass	Water Heaters	\$ 7,033
20	BLOSSOM ATHLETIC CENTER - Soccer Fields (restrooms/concessions/Press box/dressing rooms)	Restrooms	\$ 520,338
21	BLOSSOM ATHLETIC CENTER - Tennis Center (tennis courts not included)	HVAC Equipment	\$ 127,904
22	BLOSSOM ATHLETIC CENTER - Tennis Center (tennis courts not included)	Water Heaters	\$ 3,516
23	BLOSSOM ATHLETIC CENTER - Tennis Center (tennis courts not included)	Electrical Distribution Equipment	\$ 9,767
24	BLOSSOM ATHLETIC CENTER - Tennis Center (tennis courts not included)	Roof Covering	\$ 5,822
25	BUSH - MAIN BLDG (ADMIN, CAFETERIA, LIBRARY, GYM, & FINE ARTS)	Roof Covering	\$ 3,468,332
26	CHURCHILL - AUDITORIUM BLDG AND BLACKBOX THEATRE	Roof Covering	\$ 85,390
27	CHURCHILL - BAND HALL	ROOF COVERING	\$ 104,068
28	CHURCHILL - LIBRARY AND CLASSROOMS	ROOF COVERING	\$ 104,068
29	CHURCHILL - PARKING LOT AND EXTERIOR	ELECTRICAL LIGHTING	\$ 520,338
30	CIBOLO GREEN - MAIN BLDG	Water Heaters	\$ 41,627
31	CLEAR SPRING - GYM 2	Water Heaters	\$ 3,516
32	CLEAR SPRING - MAIN BLDG	Exterior Windows	\$ 33,435
33	COKER - MAIN BLDG	Air-Handlers	\$ 156,534
34	COLONIAL HILLS - KITCHEN (DRAINAGE)	GROUND FEATURE	\$ 124,881
35	DELLVIEW - CLASSROOMS	HVAC Equipment	\$ 14,310
36	DELLVIEW - CLASSROOMS (annex and two story)	Roof Covering	\$ 166,575
37	DELLVIEW - MAIN BLDG	Roof-top Cooling Units	\$ 280,876
38	DELLVIEW - MAIN BLDG	Water Heaters	\$ 7,033
39	DELLVIEW - MAIN BLDG	Restrooms	\$ 520,338
40	DELLVIEW - MAIN BLDG	HVAC Equipment	\$ 312,203
41	DELLVIEW - MAIN BLDG	Electrical Distribution Equipment	\$ 79,480
42	DELLVIEW - MAIN BLDG	Roof Covering	\$ 421,464
43	EAST TERRELL HILLS - CAFETERIA	Roof-top Cooling Units	\$ 150,917
44	EAST TERRELL HILLS - LIBRARY & CLASSROOMS	Air-Handlers	\$ 172,927

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District Maintenance & Operations (Gordian Projects)	Budget	Current Total of Projects Selected	Adj. Project Cost
	\$159,520,000	\$159,520,000	
Project Number	Project Name		
45	EISENHOWER - CAFETERIA, LIBRARY, & FINE ARTS	Air-Handlers	\$ 172,927
46	EISENHOWER - MAIN BLDG (ADMIN & CLASSROOMS)	Air-Handlers	\$ 221,978
47	EISENHOWER - SCIENCE	Air-Handlers	\$ 736,868
48	EL DORADO - MAIN BLDG	Water Heaters	\$ 3,516
49	FOX RUN - MAIN BLD	HVAC FAN COIL UNITS	\$ 1,561,014
50	GARNER - ADMIN OFFICE	FOUNDATION RE-LEVEL	\$ 390,253
51	GARNER - AUDITORIUM (FINE ARTS & OLD GYM)	Roof-top Cooling Units	\$ 150,917
52	HARDY OAK - MAIN BLDG	Roof Covering	\$ 1,874,795
53	HARDY OAK - MAIN BLDG	Roof-top Cooling Units	\$ 177,788
54	HARMONY HILLS - PARKING LOT AND EXTERIOR	ELECTRICAL LIGHTING	\$ 520,338
55	HARRIS - MAIN BLD	CHILLERS (WATER COOLED X2)	\$ 1,144,743
56	HEROES STADIUM - Concessions East	Water Heaters	\$ 7,033
57	HEROES STADIUM - Concessions West (includes press box ground level)	Water Heaters	\$ 7,033
58	HEROES STADIUM - Locker Rooms	Water Heaters	\$ 7,033
59	HIDDEN FOREST - CLASSROOMS	Electrical Distribution Equipment	\$ 6,147
60	HIDDEN FOREST - CLASSROOMS	Restrooms	\$ 260,169
61	HIDDEN FOREST - MAIN BLDG	HVAC Equipment	\$ 20,029
62	HIDDEN FOREST - MAIN BLDG	Electrical Distribution Equipment	\$ 46,426
63	HIDDEN FOREST - MAIN BLDG	Indoor Lighting	\$ 52,034
64	HUEBNER - MAIN BLDG	Air-Handlers	\$ 2,483,754
65	JACKSON-KELLER - CLASSROOMS	Cooling Units	\$ 326,772
66	JACKSON-KELLER - CLASSROOMS	Exterior Windows	\$ 42,987
67	JACKSON-KELLER - CLASSROOMS & GYM	Exterior Windows	\$ 33,435
68	JACKSON-KELLER - CLASSROOMS & GYM	Roof Covering	\$ 859,296
69	JACKSON-KELLER - CLASSROOMS (MDF ROOM)	HVAC Equipment	\$ 26,335
70	JACKSON-KELLER - MAIN BLDG	Air-Handlers	\$ 1,810,389
71	JACKSON-KELLER - MAIN BLDG	Electrical Distribution Equipment	\$ 577,310
72	JACKSON-KELLER - MAIN BLDG	Exterior Doors	\$ 58,968
73	JACKSON-KELLER - MAIN BLDG	Exterior Windows	\$ 47,764
74	JACKSON-KELLER - MAIN BLDG	Restrooms	\$ 312,203
75	JACKSON-KELLER - MAIN BLDG	Water Heaters	\$ 7,033

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District Maintenance & Operations (Non-Gordian Projects)



District Maintenance & Operations (Gordian Projects)	Budget	Current Total of Projects Selected	Adj. Project Cost
	\$159,520,000	\$159,520,000	
Project Number	Project Name		
76	JACKSON-KELLER - MAIN BLDG (ADMIN DX UNIT)	Cooling Units	\$ 104,068
77	JACKSON-KELLER - MECHANICAL ROOM (2)	Electrical Distribution Equipment	\$ 16,220
78	JACKSON-KELLER - MECHANICAL ROOM (2)	HVAC Equipment	\$ 11,524
79	JOHNSON - CENTRAL PLANT	HVAC Equipment	\$ 259,950
80	JOHNSON - CENTRAL PLANT - Overall Retrofit	Chillers	\$ 2,408,699
81	JOHNSON - MAIN BLDG (AUDITORIUM & FINE ARTS B WING)	Water Heaters	\$ 7,033
82	LARKSPUR - CAFETERIA	Air-Handlers	\$ 641,643
83	LARKSPUR - CAFETERIA (Bldg. to the left of Main office)	Roof Covering	\$ 219,839
84	LARKSPUR - CLASSROOMS	Roof-top Cooling Units	\$ 185,926
85	LARKSPUR - CLASSROOMS	Electrical Distribution Equipment	\$ 12,532
86	LARKSPUR - LIBRARY	Roof-top Cooling Units	\$ 123,951
87	LARKSPUR - MAIN BLDG	Air-Handlers	\$ 135,477
88	LARKSPUR - MAIN BLDG	Roof-top Cooling Units	\$ 61,975
89	LARKSPUR - MAIN BLDG	Electrical Distribution Equipment	\$ 421,025
90	LARKSPUR - MAIN BLDG	HVAC Equipment	\$ 221,272
91	LARKSPUR - MAIN BLDG	Plumbing Fixtures	\$ 8,699
92	LEE - ATHLETIC FACILITY	Roof-top Cooling Units	\$ 1,487,506
93	LEE - AUDITORIUM STAGE	AIR HANDLERS	\$ 416,270
94	LEE - CAFETERIA	Electrical Distribution Equipment	\$ 89,387
95	LEE - I.S.A.	Air-Handlers	\$ 1,522,920
96	LEE - I.S.A.	Exterior Windows	\$ 200,080
97	LEE - I.S.A.	Roof Covering	\$ 611,026
98	LONGS CREEK - MAIN BLDG	Roof Covering	\$ 2,736,696
99	LOPEZ - GYM, CAFETERIA, & FINE ARTS	Plumbing Fixtures	\$ 4,350
100	LOPEZ - GYM, CAFETERIA, & FINE ARTS	Roof Covering	\$ 1,265,289
101	LOPEZ - MAIN BLD	CHILLER (WATER COOLED)	\$ 624,406
102	MACARTHUR - KITCHEN, FINE ARTS, AND CENTRAL PLANT	ROOF COVERING	\$ 858,558
103	MADISON - MAIN BLD	WATER DISTRIBUTION PIPING	\$ 1,040,676
104	MADISON - MAIN BLDG (ADMINISTRATION & CLASSROOMS)	HVAC Equipment (ADMIN RTU)	\$ 426,677
105	MADISON - OLD GYM LOWER ROOF	ROOF COVERING	\$ 104,068
106	MAINTENANCE COMPLEX - Annex I (Facility Maintenance & Transportation)	Exterior Doors	\$ 19,656

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District Maintenance & Operations (Non-Gordian Projects)



District Maintenance & Operations (Gordian Projects)	Budget	Current Total of Projects Selected	Adj. Project Cost
	\$159,520,000	\$159,520,000	
Project Number	Project Name		
107	MAINTENANCE COMPLEX - Annex I (Facility Maintenance & Transportation)	Roof-top Cooling Units	\$ 520,338
108	MAINTENANCE COMPLEX - Annex II (Storage)	Roof-top Cooling Units	\$ 50,305
109	MAINTENANCE COMPLEX - Annex II (Storage)	Exterior Doors	\$ 41,687
110	MAINTENANCE COMPLEX - Operations Warehouse	Exterior Doors	\$ 34,448
111	MAINTENANCE SHOP - PAINT BOOTH	PAINT BOOTH	\$ 156,101
112	MONTGOMERY - MAIN BLD	RTU AND ERU	\$ 1,040,676
113	NIMITZ - AUDITORIUM	Restrooms	\$ 1,037,630
114	NIMITZ - AUDITORIUM	AIR HANDLER	\$ 104,068
115	NIMITZ - CLASSROOMS & CLINIC	Electrical Distribution Equipment	\$ 16,220
116	NIMITZ - MAIN BLDG (ADMIN, GYM, LIBRARY, CAFETERIA, & CLASSRMS)	Roof-top Cooling Units	\$ 1,040,676
117	NIMITZ - OLD BLD	EXTERIOR WINDOWS	\$ 858,558
118	NIMITZ - TECHNOLOGY BLDG	Air-Handlers	\$ 110,989
119	NORTHWOOD - GYM	Water Heaters	\$ 3,516
120	NORTHWOOD - MAIN BLDG	Restrooms	\$ 520,338
121	NORTHWOOD - MAIN BLDG	Cooling Units	\$ 105,630
122	NORTHWOOD - MAIN BLDG	Electrical Distribution Equipment	\$ 1,196,202
123	OAK MEADOW - MAIN BLD	HVAC FAN COIL UNITS	\$ 1,561,014
124	OAK MEADOW - MAIN BLD	SEWER RE-PIPE UNDER BLD	\$ 624,406
125	OAK MEADOW - MAIN BLDG	Chillers	\$ 857,091
126	OLMOS - GYM & CLASSROOMS	Roof Covering	\$ 425,032
127	OLMOS - GYM & CLASSROOMS	Plumbing Fixtures	\$ 4,350
128	OLMOS - MAIN BLDG	Restrooms	\$ 416,270
129	OLMOS - MAIN BLDG	Water Distribution Equipment	\$ 122,526
130	PRE-K ACADEMY @ WEST AVE - MAIN BLDG	Water Heaters	\$ 10,342
131	RAMEC - RAMEC	Cooling Units	\$ 4,118,548
132	RAMEC - RAMEC	Restrooms (PLUMBING ONLY)	\$ 1,144,743
133	RAMEC - RAMEC	Exterior Doors	\$ 62,441
134	RAMEC - RAMEC	Fire Pump	\$ 205,940
135	REAGAN - FINE ARTS & AUDITORIUM	Air-Handlers	\$ 927,027
136	REAGAN - LEARNING CENTER (ADMINISTRATION, CLINIC, & LIBRARY)	Electrical Distribution Equipment	\$ 6,147
137	REAGAN - LEARNING CENTER (ADMINISTRATION, CLINIC, & LIBRARY)	Roof Covering	\$ 3,459,868

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District Maintenance & Operations (Non-Gordian Projects)



District Maintenance & Operations (Gordian Projects)	Budget	Current Total of Projects Selected	Adj. Project Cost
	\$159,520,000	\$159,520,000	
Project Number	Project Name		
138	REAGAN - MAIN BLD (LEARNING CENTER, FINE ARTS)	HVAC ENERGY RECOVERY UNITS	\$ 1,248,811
139	REAGAN - MAIN BLD (LEARNING CENTER, FINE ARTS)	HVAC FAN COIL UNITS	\$ 3,122,028
140	REAGAN - SCIENCE	Plumbing Fixtures	\$ 4,350
141	REDLAND OAKS - MAIN BLD	SCHOOL WIDE WATER LINE REPLACEMENT	\$ 1,170,760
142	REGENCY PLACE - CLASSROOMS & CAFETERIA	Roof-top Cooling Units	\$ 61,975
143	Districtwide - Replacement of Drinking Water Fountains with fillable water bottles option	Drinking Fountains	\$ 1,431,672
144	RIDGEVIEW - CLASSROOMS	Air-Handlers	\$ 1,349,993
145	RIDGEVIEW - MAIN BLDG	Air-Handlers	\$ 962,465
146	RIDGEVIEW - MAIN BLDG	Restrooms	\$ 104,068
147	RIDGEVIEW - MAIN BLDG	HVAC Equipment	\$ 108,553
148	RIDGEVIEW - MAIN BLDG	Cooling Units	\$ 35,156
149	RIDGEVIEW - MAIN BLDG	Water Distribution Equipment	\$ 5,102
150	RIDGEVIEW - MECHANICAL & BOILER ROOM	HVAC Equipment	\$ 55,990
151	ROAN FOREST - MAIN BLDG	Roof-top Cooling Units	\$ 260,169
152	ROAN FOREST - MAIN BLDG	Plumbing Fixtures	\$ 4,350
153	ROYAL RIDGE - MAIN BLDG	Exterior Windows	\$ 57,316
154	ROYAL RIDGE - MAIN BLDG	Roof-top Cooling Units	\$ 139,083
155	ROYAL RIDGE - MAIN BLDG	Water Heaters	\$ 7,033
156	SCHOOL NUTRITION SERVICES - SCHOOL NUTRITION SERVICES	Electrical Distribution Equipment	\$ 60,795
157	SCHOOL NUTRITION SERVICES - SCHOOL NUTRITION SERVICES	Roof Covering (Install proper roof for freezing air)	\$ 2,054,447
158	SERNA - CLASSROOMS	Roof-top Cooling Units	\$ 108,042
159	SERNA - MAIN BLDG	Roof-top Cooling Units	\$ 69,542
160	SERNA - MAIN BLDG (C Bldg. in back)	Roof Covering	\$ 666,731
161	SERNA - MECHAINCAL & BOILER ROOM	Boilers	\$ 260,169
162	STAHL - CLASSROOMS	Roof-top Cooling Units	\$ 148,295
163	STAHL - MAIN BLDG	Roof-top Cooling Units	\$ 1,095,968
164	STONE OAK - MAIN BLDG	Roof Covering	\$ 5,323,556
165	STONE OAK - MAIN BLDG	Plumbing Fixtures	\$ 4,350
166	STONE OAK - MAIN BLDG	Water Distribution Equipment	\$ 293,558
167	STONE OAK - MAIN BLDG	Water Heaters	\$ 7,033
168	STONE OAK - MAIN BLDG TOTAL HVAC UPGRADE	Air-Handlers	\$ 3,122,028

2025 North East ISD Long-Range Facility Plan

District Maintenance & Operations (Non-Gordian Projects)



District Maintenance & Operations (Gordian Projects)	Budget		Current Total of Projects Selected		Adj. Project Cost
	\$159,520,000		\$159,520,000		
Project Number	Project Name				
169	THOUSAND OAKS - MAIN BLDG		Air-Handlers (RTU)		\$ 1,561,014
170	TRANSPORTATION NORTH - Building 1 (Offices)		Air-Handlers		\$ 225,795
171	TRANSPORTATION NORTH - Building 1 (Offices)		Plumbing Fixtures		\$ 8,699
172	TRANSPORTATION NORTH - Building 1 (Offices)		HVAC Equipment		\$ 104,068
173	TRANSPORTATION NORTH - Bush Wash		Water Heaters		\$ 19,029
174	TRANSPORTATION NORTH - Bush Wash		Water Distribution Equipment		\$ 176,135
175	TUCSANY HEIGHTS - MAIN BLDG		Water Heaters		\$ 7,033
176	TUSCANY HEIGHTS - CENTRAL PLANT MOVE ELECTRICAL PANEL		ELECTRICAL DISTRIBUTION EQUIPMENT		\$ 780,507
177	WALZEM - MAIN BLDG		Roof-top Cooling Units		\$ 123,951
178	WALZEM - MAIN BLDG		Cooling Units		\$ 70,311
179	WALZEM - MAIN BLDG		Water Distribution Equipment		\$ 410,982
180	WALZEM - MECHANICAL ROOMS (2)		Electrical Distribution Equipment		\$ 158,067
181	WETMORE - MAIN BLDG		Roof Covering		\$ 1,789,086
182	WHITE - MAIN BLDG (ADMIN, LIBRARY, GYM, & CLASSRMS-HAS 2 FLRS)		Roof-top Cooling Units		\$ 1,087,447
183	WILDERNESS OAK - MECHANICAL ROOM		Chillers		\$ 857,091
184	WINDCREST - CLASSROOMS		Roof-top Cooling Units		\$ 259,181
185	WINDCREST - MAIN BLDG		Roof-top Cooling Units		\$ 122,334
186	WINDCREST - MAIN BLDG		Exterior Windows		\$ 416,270
187	WINDCREST - MAIN BLDG		Roof Covering		\$ 1,572,504
188	WOOD - MAIN BLD		CHILLER X2		\$ 1,040,676
					\$ 159,520,000

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Extracurricular Programs



Extracurricular Programs	Budget	Current Total of Projects Selected	Adj. Project Cost
	\$84,372,439	\$ 84,372,439	
Project Number	Project Name		
Athletics Department			
1	3 POOLPAKS Installation at Walker Natatorium & POOLPAKS Maintenance at Josh Davis Natatorium		\$ 1,475,000
2	Comalander Stadium Video Board		\$ 650,000
3	Gym Bleacher Replacement/Maintenance		\$ 4,500,000
4	Hard Wire Timing System at Heroes to Replace unreliable wireless Timing System		\$ 115,000
5	Replace all Stadium Lighting to LED - Districtwide Heroes, Wood MS, Comalander, BAC Baseball, BAC Soccer Stadiums - Retrofits with new Musco		\$ 2,850,000
6	Replace Artificial Turf at all HS Football/Soccer Sports Fields		\$ 5,500,000
7	Replace Artificial Turf at Heroes & BAC Stadiums		\$ 1,575,000
8	Artificial Turf at competition Softball Fields		\$ 2,922,439
9	BAC Tennis Center new Post-tension Competition Tennis Courts		\$ 3,500,000
10	Tennis/Swim Center Storage		\$ 1,250,000
11	MS Campus Tennis Courts Resurface		\$ 1,000,000
12	Repair HS & MS Campus Athletics Practice Running Tracks - Districtwide		\$ 7,250,000
13	MS Gym Floor Sanding and Resurface		\$ 2,750,000
14	North East Sports Park Maintenance/P.E. Building		\$ 2,275,000
15	North East Sports Park Restroom Renovations		\$ 575,000
16	Upgrades / Renovation to MacArthur HS Concession Stand at the Gymnasium		\$ 300,000
Fine Arts Department			
17	New Auditorium Facility at Churchill HS		\$ 23,550,000
18	All 7 HS Upgrades to Stage Flooring, Catwalks, Lighting & Sound enhancements, Curtains, etc.		\$ 4,825,000
19	Upgrades to 2 MS existing auditoriums at Eisenhower & Garner MSs		\$ 9,400,000
20	Black Box theatre Upgrades for all HS (Sound System, Lighting, new seating, painting, curtains, etc.)		\$ 2,750,000
21	Upgrades to HS & MS Music Practice Rooms (new sound proof seals, sound proofing, lighting, ventilation, etc.)		\$ 150,000
22	New Dimmer Rack and new stage lighting in the LEE original Auditorium		\$ 185,000
23	New soundproofing and sound doors at Johnson HS Music Classrooms		175000
24	New Marley Flooring at 9 MS Dance Studios/Classrooms		\$ 1,425,000
25	New large high capacity locker HS Spirit & Dance Program Dance Studio locker Room at all HS		\$ 800,000
26	Overall improvement to interior of Dance Studios at all HS Programs (Ceiling fans, shelving, new sound system, new projector/screen, etc.)		\$ 700,000
27	All HS permanent shade structures at the band marching areas for students use.		\$ 1,425,000
28	At Johnson & Roosevelt HS - New High Capacity Collapsable Storage System Dance Program similar to other HS		\$ 500,000
			\$ 84,372,439

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District Facilities



District Facilities	Budget	Current Total of Projects Selected	Project Budget
	\$57,480,000	\$ 57,480,000	
Project Number	Project Name		
School Nutrition			
1	New Kitchen & Serving Line Addition to Coker ES		\$ 3,750,000
2	New Cafetorium (Kitchen, Serving, and Student Dining area) at Larkspur ES		\$ 11,875,000
Athletic Program			
3	Facility Renovation and Addition to Littleton Gymnasium (i.e., new bleachers, gym floor, basketball goals, scoreboards, concessions, restrooms, lobby area, lighting, sound system, scoring table, locker rooms, etc.) and new second competitive gym floor.		\$ 16,500,000
JROTC Program			
4	Renovate the existing JROTC Facilities at Johnson HS & Roosevelt HS (i.e., High density storge cabinets, storage racks, rifle storage room, laundry room & equipment, etc.) to be similar to other JROTC Facilities.		\$ 2,500,000
5	JROTC Shade Structures along Drill Pad Area		\$ 650,000
Career & Technical Education CTE			
6	Expand Agriscience Magnet Program at Madison HS - Poultry & Rabbit Project Centers, Upgrade Existing Greenhouse, Upgrade Environmental / Natural Resource Laboratory, Enclosed Cargo Trailer, etc.)		\$ 7,750,000
7	Upgrades to existing CTE Center (replace shop car lift, expand welding lab, outdoor storage for construction materials, Expand CTEC Program to ACE Bldg., Security Fence, roll-up door, etc.)		\$ 4,895,000
8	Expand the MS Design & Technology Academy (DATA) at Ed White MS		\$ 300,000
9	Expand the HS Design & Technology Academy (DATA) at Roosevelt HS		\$ 75,000
10	Upgrades to Institute of Cybersecurity & Technology (ICSI) (i.e., new competition areas, cable drops in computer labs, additional student furniture).		\$ 7,500,000
11	Upgrades to MacArthur United - Early College Program (i.e., Student Furniture to mimic college flexible seating, add new computer lab, retrofit classrooms to Science Lab/Classroom		\$ 450,000
12	Upgrades to the Space and Engineering Technologies Academy (SETA) Magnet Program at Krueger MS (i.e., Additional student furniture, upgrade classroom technology (A/V) System.		\$ 35,000
13	Upgrades to the Nimitz MS STEM Academy (i.e., enclose lower concourse for instructional space with electrical drops and seating)		\$ 75,000
14	Upgrades to the L.E.E. HS STEM Academy (i.e., Collaborative and conferencing student spaces, improve the STEM Engineering & Robotics Lab)		\$ 175,000
15	Upgrades to HS Culinary Program		\$ 950,000
			\$ 57,480,000