

# 2019 BOND PROGRAM

	Voter Approved \$267 Million	2014 Carryover	Contingency Allocation to Police Vehicles	Allocate Federal ERATE Funds to Technology Project	Current Project Budget	Actual 09.20.23	Actual 01.10.24	Balance
<b>New Replacement Facilities</b>								
Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000			\$ 118,466,202	\$ 115,593,203	\$ 115,593,203	\$ 2,872,999
Brazosport High School - Field House.....	\$ 12,334,160				\$ 16,399,715	\$ 16,390,814	\$ 16,390,814	\$ 8,901
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000			\$ 18,797,429	\$ 2,880,817	\$ 2,880,817	\$ 15,916,612
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992				\$ 11,082,992	\$ 1,524,814	\$ 2,245,814	\$ 8,837,178
<b>Subtotal New Replacement Facilities.....</b>	<b>\$ 147,747,807</b>	<b>\$ 19,470,000</b>			<b>\$ 164,746,338</b>	<b>\$ 136,389,648</b>	<b>\$ 137,110,648</b>	<b>\$ 27,635,690</b>
<b>Career &amp; Technical Education</b>								
CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122				\$ 26,973,609	\$ 26,385,572	\$ 26,931,693	\$ 41,916
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176				\$ 30,149,505	\$ 28,382,460	\$ 28,395,560	\$ 1,753,945
<b>Subtotal Career &amp; Technical Education.....</b>	<b>\$ 48,944,298</b>	<b>\$ -</b>			<b>\$ 57,123,114</b>	<b>\$ 54,768,032</b>	<b>\$ 55,327,253</b>	<b>\$ 1,795,861</b>
<b>Facility Renovations &amp; Improvements</b>								
Brazosport High School - Parking Expansion, Security Lighting, Mechanical System Repairs, Partial Door Replacement, Flooring Replacement, Bleacher Replacement in Flash Walker and Auxiliary Gym, Kitchen Equipment Replacement	\$ 1,527,613				\$ 1,527,613	\$ 807,137	\$ 902,194	\$ 625,419
Brazoswood High School - Security Lighting, Site Utilities Repairs/Replacement, Demolish Existing Storage Tanks, New Bleachers in Varsity and Auxiliary Gym, Mechanical Equipment Replacement	\$ 1,792,426				\$ 1,792,426	\$ 148,971	\$ 148,971	\$ 1,643,455
Brazos Success Academy - Security Vestibule, Mechanical and Lighting, Reconstruct Exterior Plaster Walls	\$ 995,996	\$ 485,000			\$ 1,480,996	\$ 7,034	\$ 7,034	\$ 1,473,962
Freeport Intermediate School - Security Lighting, Fire Alarm Replacement, Interior Reconfiguration of CTE and Art Classrooms, A/C Replacement in Shop Area, Demolish Existing Storage Tanks	\$ 1,657,547	\$ 155,000			\$ 1,812,547	\$ 1,528,725	\$ 1,528,725	\$ 283,822
Clute Intermediate School - Security Lighting, Fire Alarm Replacement, Increase Drop off/Pick up Stacking Lane, Kitchen Equipment Replacement, Demolish Existing Shop, New Stage Curtain	\$ 624,730	\$ 390,000			\$ 1,014,730	\$ 719,646	\$ 719,646	\$ 295,084
Lake Jackson Intermediate School - Security Lighting, Roofing Repair, New Sound System in Gym	\$ (140,331)	\$ 375,000			\$ 234,669	\$ 139,398	\$ 139,398	\$ 95,271
Lanier Middle School - Security Lighting, Expand Parking/Stacking Lane, Storefront Replacement, Kitchen Equipment Replacement	\$ 1,079,452	\$ 475,000			\$ 1,554,452	\$ 421,411	\$ 554,739	\$ 999,713
Rasco Middle School - Security Lighting, Expand Parking/Stacking Lane, Mechanical Equipment Repairs, Group Restroom Renovations	\$ 1,453,756	\$ 295,000			\$ 1,748,756	\$ 305,431	\$ 305,431	\$ 1,443,325
Polk Elementary School - Security Lighting, New Mechanical System, ADA Compliance Upgrades, Restroom Renovations, New Drop off/Pick Up Stacking Lane, Upgrade Interior Finishes	\$ 6,141,135	\$ 175,000			\$ 6,316,135	\$ 4,641,183	\$ 4,641,183	\$ 1,674,952
Griffith Elementary School - Security Lighting, Mechanical Equipment Replacement, Restroom Renovations, Front Parking/Drive Expansion, Upgrade Interior Finishes	\$ 2,257,422	\$ 497,000			\$ 2,754,422	\$ 795,888	\$ 711,849	\$ 2,042,573
Velasco Elementary School - Security Lighting, Roof Replacement, ADA Compliance Upgrades	\$ 1,095,736	\$ 295,000			\$ 1,390,736	\$ 27,217	\$ 27,217	\$ 1,363,519
Ney Elementary School - Renovations for PreK Center: Security Lighting, Electrical Service Replacement, Mechanical Equipment Replacement, Demolish Original Building Wing	\$ 1,887,012	\$ 40,000			\$ 1,927,012	\$ 66,522	\$ 66,522	\$ 1,860,490
District Technology Center - Relocation of District Network Operations Center (Current Bwood CTE bldg will be reconfigured when new CTE Center and High School are complete)	\$ 5,106,925				\$ 5,106,925	\$ 5,078,496	\$ 5,078,496	\$ 28,429
<b>Subtotal Facility Renovations &amp; Improvements.....</b>	<b>\$ 25,479,419</b>	<b>\$ 3,182,000</b>			<b>\$ 28,661,419</b>	<b>\$ 14,687,059</b>	<b>\$ 14,831,406</b>	<b>\$ 13,830,013</b>
<b>Safety &amp; Security</b>								
Centralized Automation Interface/Security Command Control System.....	\$ 3,000,000				\$ 3,380,614	\$ 3,380,614	\$ 3,380,614	\$ -
Access Control Expansion.....	\$ 2,333,250				\$ 2,333,250	\$ 1,129,713	\$ 1,129,713	\$ 1,203,537
Security Cameras.....	\$ 1,305,000				\$ 1,305,000	\$ 1,075,158	\$ 1,078,170	\$ 226,830
Intercom Paging Systems.....	\$ 685,000				\$ 685,000	\$ 236,334	\$ 242,194	\$ 442,806
Police Vehicles - 5 Replacement Cycle.....	\$ 234,600		\$ 25,000		\$ 259,600	\$ 145,238	\$ 257,300	\$ 2,300
Emergency Campus Communication Improvements - Radios, Signage, Shelter Kits, etc.....	\$ 154,000				\$ 154,000	\$ 113,257	\$ 113,257	\$ 40,743
<b>Subtotal Safety &amp; Security.....</b>	<b>\$ 7,711,850</b>	<b>\$ -</b>			<b>\$ 8,117,464</b>	<b>\$ 6,080,314</b>	<b>\$ 6,201,247</b>	<b>\$ 1,916,217</b>

<b>Technology</b>							
Computers for Students and Staff.....	\$ 4,988,394			\$ 4,988,394	\$ 4,318,901	\$ 4,365,550	\$ 622,844
Network Infrastructure, IP Phone System & Battery Backup Upgrades.....	\$ 3,504,357		\$ 1,000,000	\$ 4,504,357	\$ 3,416,562	\$ 4,379,286	\$ 125,071
Software and Equipment .....	\$ 540,169			\$ 540,169	\$ 147,426	\$ 147,426	\$ 392,743
<b>Subtotal Technology.....</b>	<b>\$ 9,032,920</b>	<b>\$ -</b>		<b>\$ 10,032,920</b>	<b>\$ 7,882,889</b>	<b>\$ 8,892,261</b>	<b>\$ 1,140,659</b>
<b>Extra Curricular: Fine Arts &amp; Athletics</b>							
Brazosport High Baseball & Softball Field & Tennis Court Improvements - Parking, Fencing, Bleachers, Scoreboard, Resurface courts	\$ 3,390,429	\$ 140,000		\$ 3,530,429	\$ 3,465,554	\$ 3,512,880	\$ 17,549
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$ 2,288,964	\$ -		\$ 4,312,659	\$ 4,304,266	\$ 4,304,266	\$ 8,393
Hopper Field Improvements - Field Lighting, New Sidewalk from Parking w/Security Lighting, Other Sidewalk Repalcement, Ticket Building Replacement, Concession Imprpovements, Restroom Bldg Addition, Pressbox Structural & Elevator, Drainage, Designated Band Bus Loading Area	\$ 1,299,167	\$ 1,420,000		\$ 2,719,167	\$ 2,715,641	\$ 2,715,641	\$ 3,526
Freeport Intermediate Football/Soccer Field Improvements - Lighting, Fencing, Bleachers, Pressbox, Scoreboard	\$ 2,413,963	\$ 85,000		\$ 2,498,963	\$ 1,920,132	\$ 1,920,132	\$ 578,831
Band, Orchestra and Music Instrument Replacement.....	\$ 835,000			\$ 835,000	\$ 122,521	\$ 469,580	\$ 365,420
Band, Choir, Drill Uniform Replacement.....	\$ 450,000			\$ 450,000	\$ 260,947	\$ 260,947	\$ 189,053
Athletic Equipment Replacement.....	\$ 200,000			\$ 200,000	\$ 179,508	\$ 184,695	\$ 15,305
Portable Theater Lighting.....	\$ 25,000			\$ 25,000			\$ 25,000
<b>Subtotal Extra Curricular: Fine Arts &amp; Athletics.....</b>	<b>\$ 10,902,523</b>	<b>\$ 1,645,000</b>		<b>\$ 14,571,218</b>	<b>\$ 12,968,569</b>	<b>\$ 13,368,142</b>	<b>\$ 1,203,076</b>
<b>Instructional Materials/Classroom Technology</b>							
Library/Media Center Resources.....	\$ 2,075,000			\$ 2,075,000	\$ 1,888,612	\$ 1,888,612	\$ 186,388
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$ 2,669,915			\$ 2,669,915	\$ 1,078,554	\$ 1,078,554	\$ 1,591,361
Elementary STREAM Labs & Science Equipment.....	\$ 818,640			\$ 818,640	\$ 164,223	\$ 164,223	\$ 654,417
Digital Technology & Learning Campus Kits.....	\$ 355,535			\$ 355,535	\$ 289,407	\$ 289,407	\$ 66,128
<b>Subtotal Instructional Materials/Classroom Technology.....</b>	<b>\$ 5,919,090</b>	<b>\$ -</b>		<b>\$ 5,919,090</b>	<b>\$ 3,420,796</b>	<b>\$ 3,420,796</b>	<b>\$ 2,498,294</b>
Major Maintenance & Buses.....	\$ 8,977,065			\$ 8,977,065	\$ 6,581,089	\$ 7,435,729	\$ 1,541,336
2019 Program Contingency.....	\$ 2,285,028		\$ (25,000)	\$ 1,759,968			\$ 1,759,968
<b>2019 Bond Project Total</b>	<b>\$ 267,000,000</b>	<b>\$ 24,297,000</b>		<b>\$ 299,908,596</b>	<b>\$ 242,778,397</b>	<b>\$ 246,587,482</b>	<b>\$ 53,321,114</b>