

2019 BOND PROGRAM

	Voter Approved \$267 Million	2014 Carryover	Bwood Reallocation	Current Project Budget		Actual 3.11.21	Actual 6.28.21	Balance
New Replacement Facilities								
Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000		\$ 119,132,202	696.81.6xxx.01.002.99	\$ 111,192,093.27	\$ 110,507,491.00	\$ 8,624,711
Brazosport High School - Field House.....	\$ 12,334,160			\$ 12,334,160	696.81.6xxx.01.001.99	\$ 70,806.71	\$ 70,806.71	\$ 12,263,353
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000		\$ 18,797,429	696.81.6xxx.01.101.99	\$ 992,522.37	\$ 1,079,223.37	\$ 17,718,206
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992			\$ 11,082,992	696.81.6xxx.01.999.99	\$ 15,307.07	\$ 73,615.09	\$ 11,009,377
Subtotal New Replacement Facilities.....	\$ 147,747,807	\$ 19,470,000		\$ 161,346,783		\$ 112,270,729.42	\$ 111,731,136.17	\$ 49,615,647
Career & Technical Education								
CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122			\$ 23,308,122	696.81.6xxx.02.001.99	\$ 62,810.47	\$ 62,810.00	\$ 23,245,312
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176			\$ 31,507,200	696.81.6xxx.02.002.99	\$ 27,286,368.49	\$ 28,738,693.00	\$ 2,768,507
Subtotal Career & Technical Education.....	\$ 48,944,298	\$ -		\$ 54,815,322		\$ 27,349,178.96	\$ 28,801,503.00	\$ 26,013,819
Facility Renovations & Improvements								
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	696.81.6xxx.03.001.99			\$ 1,527,613
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	696.81.6xxx.03.002.99	\$ 107,143.61	\$ 111,744.00	\$ 1,680,682
Brazos Success Academy - Security Vestibule, Mechanical and Lighting, Reconstruct Exterior Plaster Walls	\$ 995,996	\$ 485,000		\$ 1,480,996	696.81.6xxx.03.006.99			\$ 1,480,996
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	696.81.6xxx.03.042.99	\$ 100,216.75	\$ 244,083.00	\$ 1,568,464
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	696.81.6xxx.03.041.99	\$ 63,258.40	\$ 197,551.00	\$ 817,179
Lake Jackson Intermediate School - Security Lighting, Roofing Repair, New Sound System in Gym	\$ (140,331)	\$ 375,000		\$ 234,669	696.81.6xxx.03.043.99	\$ 16,702.78	\$ 20,814.00	\$ 213,855
Lanier Middle School - Security Lighting, Expand Parking/Stacking Lane, Storefront Replacement, Kitchen Equipment Replacement	\$ 1,079,452	\$ 475,000		\$ 1,554,452	696.81.6xxx.03.116.99			\$ 1,554,452
Rasco Middle School - Security Lighting, Expand Parking/Stacking Lane, Mechanical Equipment Repairs, Group Restroom Renovations	\$ 1,453,756	\$ 295,000		\$ 1,748,756	696.81.6xxx.03.115.99	\$ 84,856.00	\$ 84,856.00	\$ 1,663,900
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	696.81.6xxx.03.113.99			\$ 6,316,135
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	696.81.6xxx.03.114.99			\$ 2,754,422
Velasco Elementary School - Security Lighting, Roof Replacement, ADA Compliance Upgrades	\$ 1,095,736	\$ 295,000		\$ 1,390,736	696.81.6xxx.03.110.99			\$ 1,390,736
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	696.81.6xxx.03.107.99	\$ 42,122.60	\$ 42,123.00	\$ 1,884,889
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	696.81.6xxx.03.999.99	\$ 322,748.72	\$ 3,846,569.93	\$ 1,260,355
Subtotal Facility Renovations & Improvements.....	\$ 25,479,419	\$ 3,182,000		\$ 28,661,419		\$ 737,048.86	\$ 4,547,740.93	\$ 24,113,678
Safety & Security								
Centralized Automation Interface/Security Command Control System.....	\$ 3,000,000			\$ 3,000,000	696.52.6639.10.999.99			\$ 3,000,000
Access Control Expansion.....	\$ 2,333,250			\$ 2,333,250	696.52.6639.11.999.99			\$ 2,333,250
Security Cameras.....	\$ 1,305,000			\$ 1,305,000	696.52.6639.12.999.99	\$ 540,461.71	\$ 613,877.00	\$ 691,123
Intercom Paging Systems.....	\$ 685,000			\$ 685,000	696.52.6639.13.999.99			\$ 685,000
Police Vehicles - 5 Replacement Cycle.....	\$ 234,600			\$ 234,600	696.52.6xxx.14.999.99	\$ 89,424.07	\$ 89,424.00	\$ 145,176
Emergency Campus Communication Improvements - Radios, Signage, Shelter Kits, etc.....	\$ 154,000			\$ 154,000	696.52.6639.15.999.99	\$ 113,257.85	\$ 113,257.00	\$ 40,743

Subtotal Safety & Security	\$ 7,711,850	\$ -	\$ 7,711,850		\$ 743,143.63	\$ 816,558.00	\$ 6,895,292
Technology							
Computers for Students and Staff.....	\$ 4,988,394		\$ 4,988,394	696.53.6639.20.999.99	\$ 1,184,840.00	\$ 1,206,715.00	\$ 3,781,679
Network Infrastructure, IP Phone System & Battery Backup Upgrades.....	\$ 3,504,357		\$ 3,504,357	696.53.6639.21.999.99	\$ 1,962,837.39	\$ 3,082,059.00	\$ 422,298
Software and Equipment	\$ 540,169		\$ 540,169	696.53.6639.22.999.99	\$ 113,481.98	\$ 113,482.00	\$ 426,687
Subtotal Technology	\$ 9,032,920	\$ -	\$ 9,032,920		\$ 3,261,159.37	\$ 4,402,256.00	\$ 4,630,664
Extra Curricular: Fine Arts & Athletics							
Brazosport High Baseball & Softball Field & Tennis Court Improvements - Parking, Fencing, Bleachers, Scoreboard, Resurface courts	\$ 3,390,429	\$ 140,000	\$ 3,530,429	696.81.6***.30.001.99	\$ 141,653.41	\$ 141,653.00	\$ 3,388,776
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$ 2,288,964	\$ -	\$ 2,288,964	696.81.6***.30.002.99	\$ 424,970.81	\$ 5,389,300.00	\$ (3,100,336)
Hopper Field Improvements - Field Lighting, New Sidewalk from Parking w/Security Lighting, Other Sidewalk Replacement, Ticket Building Replacement, Concession Improvements, Restroom Bldg Addition, Pressbox Structural & Elevator, Drainage, Designated Band Bus Loading Area	\$ 1,299,167	\$ 1,420,000	\$ 2,719,167	696.81.6***.30.837.99	\$ 2,075.92	\$ 2,076.00	\$ 2,717,091
Freeport Intermediate Football/Soccer Field Improvements - Lighting, Fencing, Bleachers, Pressbox, Scoreboard	\$ 2,413,963	\$ 85,000	\$ 2,498,963	696.81.6***.30.042.99	\$ 180,517.82	\$ 221,823.00	\$ 2,277,140
Band, Orchestra and Music Instrument Replacement.....	\$ 835,000		\$ 835,000	696.36.6639.31.999.99	\$ 4,835.00	\$ 4,835.00	\$ 830,165
Band, Choir, Drill Uniform Replacement.....	\$ 450,000		\$ 450,000	696.36.6639.32.999.99	\$ 90,957.70	\$ 90,958.00	\$ 359,042
Athletic Equipment Replacement.....	\$ 200,000		\$ 200,000	696.36.6639.33.999.99	\$ 124,258.13	\$ 124,258.00	\$ 75,742
Portable Theater Lighting.....	\$ 25,000		\$ 25,000	696.36.6639.34.999.99			\$ 25,000
Subtotal Extra Curricular: Fine Arts & Athletics	\$ 10,902,523	\$ 1,645,000	\$ 12,547,523		\$ 969,268.79	\$ 5,974,903.00	\$ 6,572,620
Instructional Materials/Classroom Technology							
Library/Media Center Resources.....	\$ 2,075,000		\$ 2,075,000	696.12.6639.40.999.99	\$ 991,526.22	\$ 1,133,298.00	\$ 941,702
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$ 2,669,915		\$ 2,669,915	696.11.6639.41.999.99	\$ 357,323.50	\$ 402,909.50	\$ 2,267,006
Elementary STREAM Labs & Science Equipment.....	\$ 818,640		\$ 818,640	696.11.6639.42.999.99	\$ 164,222.96	\$ 164,223.00	\$ 654,417
Digital Technology & Learning Campus Kits.....	\$ 355,535		\$ 355,535	696.11.6639.43.999.99	\$ 284,105.04	\$ 285,217.00	\$ 70,318
Subtotal Instructional Materials/Classroom Technology	\$ 5,919,090	\$ -	\$ 5,919,090		\$ 1,797,177.72	\$ 1,985,647.50	\$ 3,933,443
Major Maintenance & Buses.....	\$ 8,977,065		\$ 8,977,065	696.xx.6xxx.50.xxx.99	\$ 3,555,639.37	\$ 3,692,028.00	\$ 5,421,426
2019 Program Contingency.....	\$ 2,285,028		\$ 2,285,028	696.81.6629.60.999.99			\$ 2,285,028
2019 Bond Project Total	\$ 267,000,000	\$ 24,297,000	\$ 291,297,000		\$ 150,683,346.12	\$ 161,951,772.60	\$ 129,481,616
2014 Bond Proceeds Available*			\$ 24,297,000		51.73%		
Grand 2019 Bond Total			\$ 267,000,000				

*Expanded Scope of 2014 Projects at Brazoswood High School, S.F. Austin STEM Academy and Hopper Field are included in 2019