

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	2014 Balance (After Transfer to 2019)	Status	Notes
Contingency/Escalation Costs	697.81.6299.00.999.99	9,559,909.00	253,446.38	0.00	253,446.38	253,446.38		
Replace Gym Floor East Gym, Repurpose Locker Room, Improve Office Areas CIS								
Development Costs	697.81.6219.03.041.99	46,200.00	46,200.00		46,200.00			
Construction	697.81.6629.03.041.99	280,000.00	280,000.00	33,780.56	246,219.44			
Total Project	697.81.6XXX.03.041.99	326,200.00	326,200.00	33,780.56	292,419.44	292,419.44		
Swimming Pool Upgrades (Locker rooms, showers, office area, seating) Bwood								
Development Costs	697.81.6629.06.002.99	16,500.00	11,233.00	9,406.45	1,826.55			Package A
Construction	697.81.6629.06.002.99	100,000.00	165,257.00	128,708.51	36,548.49		Complete	
Total Project	697.81.6XXX.06.002.99	116,500.00	176,490.00	138,114.96	38,375.04	38,375.04		
Career and Technical Education Program Improvements								Package B
Development Costs - District	697.81.6219.11.999.99	0.00	33,406.00	39,529.20	-6,123.20			
CTE Program Improvements-FF&E	697.81.6639.11.999.99	0.00	85,240.00	86,948.52	-1,708.52			
Construction - District	697.81.6629.11.999.99	1,000,000.00	630,020.00	565,450.00	64,570.00			
Total Project	697.81.6XXX.11.XXX.99	4,495,000.00	4,495,000.00	4,433,985.93	56,738.28	56,738.28		
Replace Mechanical Units - 25,000sf @\$20/sf Admin								
Development Cost	697.51.6219.24.999.99	82,500	82,500.00	3,000.00	79,500.00			
Cost of Work	697.51.6639.24.999.99	500,000	500,000.00	67,215.04	432,784.96			
Total Project	697.51.6XXX.24.999.99	582,500	582,500	70,215	512,285	512,285		
Consolidate with other LJ Elementaries (Demo)								
Development Costs	697.81.6219.49.999.99	31,870	31,870.00	2,309.00	29,561.00			Asbestos Survey
Cost of Work	697.81.6629.49.999.99	193,150	193,150.00	0.00	193,150.00			
Total Project	697.81.6XXX.49.999.99	225,020	225,020	2,309	222,711	222,711	Use for Fleming Bldg	
Repurpose Libraries Into Collaborative Media Centers								
Development Costs - B'Port	697.81.6219.60.001.99	41,250	15,664.00	12,031.17	3,632.83			
Cost of Work - B'Port	697.81.6629.60.001.99	250,000	231,481.00	189,098.00	42,383.00		Complete	Package D
FF&E - B'Port	697.81.6639.60.001.99	0	81,605.00	81,604.70	0.30			
Development Costs - CIS	697.81.6219.60.041.99	41,250	90,182.00	8,802.97	81,379.03		Complete	Package D
Cost of Work - CIS	697.81.6629.60.041.99	250,000	167,422.00	137,466.00	29,956.00			
FF&E - CIS	697.81.6639.60.041.99	0	71,146.00	72,724.05	-1,578.05			
Development Costs - FIS	697.81.6219.60.042.99	41,250	17,615.00	14,064.56	3,550.44			
Cost of Work - FIS	697.81.6629.60.042.99	250,000	233,105.00	222,526.50	10,578.50		Complete	Package D
FF&E - FIS	697.81.6639.60.042.99	0	78,030.00	83,681.91	-5,651.91			
Development Costs - LJJ	697.81.6219.60.043.99	41,250	34,792.00	10,783.14	24,008.86			
Cost of Work - LJJ	697.81.6629.60.043.99	250,000	207,981.00	173,393.70	34,587.30		Complete	Package D
FF&E - LJJ	697.81.6639.60.043.99	0	85,977.00	86,389.78	-412.78			
Development Costs - Velasco	697.81.6219.60.110.99	41,250	38,962.00	3,941.77	35,020.23			
Cost of Work - Velasco	697.81.6629.60.110.99	250,000	185,427.00	66,385.99	119,041.01		Complete	Package C
FF&E	697.12.6639.60.110.99	0	67,175.00	67,174.58	0.42			
Development Costs - Polk	697.81.6219.60.113.99	41,250	41,128.00	7,960.56	33,167.44			
Cost of Work - Polk	697.81.6629.60.113.99	250,000	203,485.00	112,619.50	90,865.50		Complete	Package C
FF&E	697.12.6639.60.113.99	0	46,637.00	46,636.05	0.95			
Development Costs - Griffith	697.81.6219.60.114.99	41,250	17,509.00	6,541.28	10,967.72			
Cost of Work - Griffith	697.81.6629.60.114.99	250,000	199,444.00	80,615.00	118,829.00		Complete	Package C
FF&E	697.12.6639.60.114.99	0	74,297.00	74,295.84	1.16			
Development Costs - Rasco	697.81.6219.60.115.99	41,250	41,128.00	3,135.71	37,992.29			

2019 BOND PROGRAM

	Voter Approved \$267 Million	2014 Carryover	Reallocation to Command Center	Current Project Budget	Actual 12.14.21	Actual 3.22.22	Balance
New Replacement Facilities							
Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000		\$ 118,466,202	\$ 110,652,837	\$ 114,251,612	\$ 4,214,590
Brazosport High School - Field House.....	\$ 12,334,160			\$ 12,334,160	\$ 71,587	\$ 787,245	\$ 11,546,915
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000		\$ 18,797,429	\$ 1,086,238	\$ 1,086,238	\$ 17,711,191
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992			\$ 11,082,992	\$ 1,574,495	\$ 1,574,495	\$ 9,508,497
Subtotal New Replacement Facilities.....	\$ 147,747,807	\$ 19,470,000		\$ 160,680,783	\$ 113,385,157	\$ 117,699,590	\$ 42,981,193
Career & Technical Education							
CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122			\$ 23,308,122	\$ 1,489,637	\$ 1,489,937	\$ 21,818,185
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176			\$ 30,149,505	\$ 28,234,650	\$ 28,227,566	\$ 1,921,939
Subtotal Career & Technical Education.....	\$ 48,944,298	\$ -		\$ 53,457,627	\$ 29,724,287	\$ 29,717,503	\$ 23,740,124
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	\$ 88,011	\$ 88,011	\$ 1,439,602
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	\$ 111,744	\$ 111,744	\$ 1,680,682
Brazos Success Academy - Security Vestibule, Mechanical and Lighting, Reconstruct Exterior Plaster Walls	\$ 995,996	\$ 485,000		\$ 1,480,996			\$ 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	\$ 1,641,505	\$ 1,641,505	\$ 171,042
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	\$ 749,650	\$ 760,515	\$ 254,215
Lake Jackson Intermediate School - Security Lighting, Roofing Repair, New Sound System in Gym	\$ (140,331)	\$ 375,000		\$ 234,669	\$ 149,676	\$ 149,676	\$ 84,993
Lanier Middle School - Security Lighting, Expand Parking/Stacking Lane, Storefront Replacement, Kitchen Equipment Replacement	\$ 1,079,452	\$ 475,000		\$ 1,554,452			\$ 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	\$ 84,856	\$ 84,856	\$ 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	\$ 9,082	\$ 3,000,440	\$ 3,315,696
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			\$ 2,754,422
Velasco Elementary School - Security Lighting, Roof Replacement, ADA Compliance Upgrades	\$ 1,095,736	\$ 295,000		\$ 1,390,736			\$ 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	\$ 42,123	\$ 42,123	\$ 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	\$ 5,081,147	\$ 5,081,148	\$ 25,778
Subtotal Facility Renovations & Improvements.....	\$ 25,479,419	\$ 3,182,000		\$ 28,661,419	\$ 7,957,792	\$ 10,960,015	\$ 17,701,404
Safety & Security							
Centralized Automation Interface/Security Command Control System.....	\$ 3,000,000		\$ 380,614	\$ 3,380,614	\$ 3,380,614	\$ 3,380,614	\$ -

Access Control Expansion.....	\$ 2,333,250		\$ 2,333,250	\$ 12,020	\$ 12,020	\$ 2,321,230
Security Cameras.....	\$ 1,305,000		\$ 1,305,000	\$ 901,207	\$ 949,444	\$ 355,556
Intercom Paging Systems.....	\$ 685,000		\$ 685,000			\$ 685,000
Police Vehicles - 5 Replacement Cycle.....	\$ 234,600		\$ 234,600	\$ 89,424	\$ 89,424	\$ 145,176
Emergency Campus Communication Improvements - Radios, Signage, Shelter Kits, etc.....	\$ 154,000		\$ 154,000	\$ 113,257	\$ 113,257	\$ 40,743
Subtotal Safety & Security.....	\$ 7,711,850	\$ -	\$ 8,092,464	\$ 4,496,523	\$ 4,544,758	\$ 3,547,706
Technology						
Computers for Students and Staff.....	\$ 4,988,394		\$ 4,988,394	\$ 2,578,918	\$ 3,323,927	\$ 1,664,467
Network Infrastructure, IP Phone System & Battery Backup Upgrades.....	\$ 3,504,357		\$ 3,504,357	\$ 3,089,355	\$ 3,296,879	\$ 207,478
Software and Equipment	\$ 540,169		\$ 540,169	\$ 113,482	\$ 113,482	\$ 426,687
Subtotal Technology.....	\$ 9,032,920	\$ -	\$ 9,032,920	\$ 5,781,755	\$ 6,734,288	\$ 2,298,632
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	\$ 501,249	\$ 507,324	\$ 3,023,105
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$ 2,288,964	\$ -	\$ 4,312,662	\$ 4,289,357	\$ 4,289,357	\$ 23,305
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	\$ 699,485	\$ 699,485	\$ 2,019,682
Freeport Intermediate Football/Soccer Field Improvements - Lighting, Fencing, Bleachers, Pressbox, Scoreboard	\$ 2,413,963	\$ 85,000	\$ 2,498,963	\$ 2,063,115	\$ 2,063,115	\$ 435,848
Band, Orchestra and Music Instrument Replacement.....	\$ 835,000		\$ 835,000	\$ 4,835	\$ 4,835	\$ 830,165
Band, Choir, Drill Uniform Replacement.....	\$ 450,000		\$ 450,000	\$ 231,534	\$ 231,534	\$ 218,466
Athletic Equipment Replacement.....	\$ 200,000		\$ 200,000	\$ 134,882	\$ 138,182	\$ 61,818
Portable Theater Lighting.....	\$ 25,000		\$ 25,000	\$ -	\$ -	\$ 25,000
Subtotal Extra Curricular: Fine Arts & Athletics.....	\$ 10,902,523	\$ 1,645,000	\$ 14,571,221	\$ 7,924,456	\$ 7,933,831	\$ 6,637,390
Instructional Materials/Classroom Technology						
Library/Media Center Resources.....	\$ 2,075,000		\$ 2,075,000	\$ 1,461,292	\$ 1,711,354	\$ 363,646
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$ 2,669,915		\$ 2,669,915	\$ 1,072,721	\$ 1,072,721	\$ 1,597,194
Elementary STREAM Labs & Science Equipment.....	\$ 818,640		\$ 818,640	\$ 164,223	\$ 164,223	\$ 654,417
Digital Technology & Learning Campus Kits.....	\$ 355,535		\$ 355,535	\$ 285,217	\$ 285,217	\$ 70,318
Subtotal Instructional Materials/Classroom Technology.....	\$ 5,919,090	\$ -	\$ 5,919,090	\$ 2,983,453	\$ 3,233,515	\$ 2,685,575
Major Maintenance & Buses.....	\$ 8,977,065		\$ 8,977,065	\$ 3,751,767	\$ 3,813,785	\$ 5,163,280
2019 Program Contingency.....	\$ 2,285,028	\$ (380,614)	\$ 1,904,414			\$ 1,904,414
2019 Bond Project Total	\$ 267,000,000	\$ 24,297,000	\$ 291,297,003	\$ 176,005,190	\$ 184,637,285	\$ 106,659,718
2014 Bond Proceeds Available*			\$ 24,297,000	60.42%	63.38%	
Grand 2019 Bond Total			\$ 267,000,003			

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