

2014 Bond Program

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 6.28.21	Actual 9.20.21	Balance	Status	Notes
Program Manager								
Program Manager	697.81.61XX.00.999.99			918,089.00	988,179.44	-988,179.44	Ongoing	District Employee Managing Bond Program
Contracted Services 2014 Bond Planning	697.81.6291.00.999.99	0.00	0.00	132,987.63	132,987.63	-132,987.63		Allocate to Projects
Contingency/Escalation Costs	697.81.6299.00.999.99	9,559,909.00	253,446.38	0.00	0.00	253,446.38		
Renovate Old Gymnasium LJI								
Development Costs	697.81.6219.01.043.99	66,000.00	43,482.00	43,481.10	43,481.10	0.90		Package A
Construction	697.81.6629.01.043.99	400,000.00	1,092,936.00	1,092,935.91	1,092,935.91	0.09	Complete	
Total Project	697.81.6XXX.01.043.99	466,000.00	1,136,418.00	1,136,417.01	1,136,417.01	0.99		
Replace Press Box at Intermediate Football Fields								
Development Cost - CIS	697.81.6219.02.041.99	33,000.00	33,000.00	2,169.75	2,169.75	30,830.25		
Construction - CIS	697.81.6629.02.041.99	200,000.00	200,000.00	43,391.00	43,391.00	156,609.00	Complete	Carryover to 2019 Bond
Development Cost - LJI	697.81.6219.02.043.99	33,000.00	33,000.00	700.04	700.04	32,299.96		
Construction - LJI	697.81.6629.02.043.99	200,000.00	200,000.00	23,044.99	23,044.99	176,955.01	Complete	Carryover to 2019 Bond
Total Project	697.81.6XXX.02.04X.99	466,000.00	466,000.00	69,305.78	69,305.78	396,694.22	Carryover to 2019 Bond	
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	25,895.00	23,375.00	256,625.00		Locker Room Flooring Summer 2021
Total Project	697.81.6XXX.03.041.99	326,200.00	326,200.00	25,895.00	23,375.00	302,825.00		
Gym Floor Replacement FIS								
Development Costs	697.81.6219.04.042.99	29,700.00	9,560.00	9,559.70	9,559.70	0.30		Package A
Construction	697.81.6629.04.042.99	180,000.00	105,756.00	105,755.30	105,755.30	0.70	Complete	
Total Project	697.81.6XXX.04.042.99	209,700.00	115,316.00	115,315.00	115,315.00	1.00		
1								
Upgrade Athletic Facilities; Locker Rooms, Track FIS								
Development Costs	697.81.6219.05.042.99	66,000.00	28,330.00	27,073.06	27,073.06	1,256.94	Complete	Package B-Track Package A-Lockerrooms
Construction	697.81.6629.05.042.99	400,000.00	446,867.00	359,231.23	359,231.23	87,635.77		
Total Project	697.81.6XXX.05.042.99	466,000.00	475,197.00	386,304.29	386,304.29	88,892.71	Carryover to 2019 Bond	
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	9,406.45	1,826.55		Package A
Construction	697.81.6629.06.002.99	100,000.00	165,257.00	128,708.51	128,708.51	36,548.49	Complete	
Total Project	697.81.6XXX.06.002.99	116,500.00	176,490.00	138,114.96	138,114.96	38,375.04		

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Replace Turf Fields									
Development Costs - Slade	697.81.6219.07.002.99	74,250.00		37,756.00	36,564.85	36,564.85	1,191.15		
Construction - Slade	697.81.6629.07.002.99	450,000.00		385,444.00	385,018.25	385,018.25	425.75		
Development Costs - Hopper	697.81.6219.07.837.99	74,250.00		46,513.00	45,296.06	45,296.06	1,216.94		
Construction - Hopper	697.81.6629.07.837.99	450,000.00		635,051.00	634,349.19	634,349.19	701.81		
Total Project	697.81.6XXX.07.XXX.99	1,048,500.00		1,104,764.00	1,101,228.35	1,101,228.35	3,535.65		

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Add Gymnasiums - SFA, Polk, Griffith and Lanier								
Development Costs - SFA	697.81.6219.08.101.99	247,500.00	247,500.00	53,906.85	53,906.85	193,593.15		Asbestos Survey, Design Drawings
Construction - SFA	697.81.6629.08.101.99	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	Hold, pending 2019 Bond	
Development Costs - Polk	697.81.6219.08.113.99	247,500.00	247,500.00	207,437.73	207,437.73	40,062.27		
Construction - Polk	697.81.6629.08.113.99	1,500,000.00	1,446,423.00	1,438,567.70	1,438,567.70	7,855.30	Complete	Carryover to 2019 Bond
Development Costs - Griffith	697.81.6219.08.114.99	247,500.00	247,500.00	208,745.61	208,745.61	38,754.39		
Construction - Griffith	697.81.6629.08.114.99	1,500,000.00	1,477,118.00	1,454,111.39	1,454,111.39	23,006.61	Complete	Carryover to 2019 Bond
Development Costs - Lanier	697.81.6219.08.116.99	330,000.00	295,500.00	174,796.28	174,796.28	120,703.72		
Construction - Lanier	697.81.6629.08.116.99	2,000,000.00	2,034,500.00	1,963,527.28	1,963,527.28	70,972.72	Complete	Carryover to 2019 Bond
Total Project	697.81.6XXX.08.1XX.99	7,572,500.00	7,496,041.00	5,501,092.84	5,501,092.84	1,994,948.16	Carryover to 2019 Bond	
Add Public Restroom Facilities Hopper								
Development Costs	697.81.6219.09.837.99	206,250.00	206,250.00	814.91	814.91	205,435.09		Asbestos Survey
Construction	697.81.6629.09.837.99	1,250,000.00	1,250,000.00	59,912.00	59,912.00	1,190,088.00	Hopper Field A/C Install in Restrooms, Carryover to 2019	
Total Project	697.81.6XXX.09.837.99	1,456,250.00	1,456,250.00	60,726.91	60,726.91	1,395,523.09	Carryover to 2019 Bond	
Improve Parking Lot at Slade Field Bwood								
Development Costs	697.81.6219.10.002.99	82,500.00	19,715.00	18,828.06	18,828.06	886.94		
Construction	697.81.6629.10.002.99	500,000.00	250,500.00	226,714.30	226,714.30	23,785.70		
Total Project	697.81.6XXX.10.002.99	582,500.00	270,215.00	245,542.36	245,542.36	24,672.64	Carryover to 2019 Bond	
Career and Technical Education Program Improvements								
Development Costs - B'Port	697.81.6219.11.001.99	247,500.00	82,098.00	81,412.31	81,412.31	685.69		Package B Complete
CTE Program Imprvments-FF&E B'Port	697.11.6639.11.001.99	0.00	54,852.00	54,851.98	54,851.98	0.02		
Construction - Bport	697.81.6629.11.001.99	1,500,000.00	1,311,026.00	1,311,026.00	1,311,026.00	0.00		
Development Costs - B'Wood	697.81.6219.11.002.99	247,500.00	154,235.00	152,794.82	152,794.82	1,440.18		
CTE Program Imprvments-FF&E B'Wood	697.11.6639.11.002.99	0.00	82,733.00	82,733.10	82,733.10	-0.10		
Construction - Bwood	697.81.6629.11.002.99	1,500,000.00	2,061,390.00	2,059,240.00	2,059,240.00	2,150.00		
Development Costs - District	697.81.6219.11.999.99	0.00	33,406.00	39,529.19	39,529.19	-6,123.19		
CTE Program Improvements-FF&E	697.81.6639.11.999.99	0.00	85,240.00	85,240.00	85,240.00	0.00		
Construction - District	697.81.6629.11.999.99	1,000,000.00	630,020.00	565,450.00	565,450.00	64,570.00	CTE Culinary Labs FIS/LJI, STEM Labs LJI	
Total Project	697.81.6XXX.11.XXX.99	4,495,000.00	4,495,000.00	4,432,277.40	4,432,277.40	62,722.60		
Auditorium Upgrades and Improvements Bwood								
Development Costs	697.81.6219.12.002.99	990,000.00	990,000.00	2,736.60	2,736.60	987,263.40		Asbestos Survey, PO to VLK
Construction	697.81.6629.12.002.99	6,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00		
Total Project	697.81.6XXX.12.002.99	6,990,000.00	6,990,000.00	2,736.60	2,736.60	6,987,263.40	Carryover to 2019 Bond	
Black Box Lighting and Sound System Bport								
Development Costs	697.81.6219.13.001.99	49,500.00	11,023.00	11,023.90	11,023.90	-0.90		Package B Completed
Construction	697.81.6629.13.001.99	300,000.00	286,463.00	179,117.00	179,117.00	107,346.00		

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Total Project	697.81.6XXX.13.001.99	349,500.00		297,486.00	190,140.90	190,140.90	107,345.10	Carryover to 2019 Bond	
Additional Classrooms for Polk and Griffith									
Development Costs - Polk	697.81.6219.14.113.99	154,440.00		154,440.00	167,911.19	167,911.19	-13,471.19		
Construction - Polk	697.81.6629.14.113.99	936,000.00		1,250,761.00	1,248,011.49	1,248,011.49	2,749.51	Complete	
Development Costs - Griffith	697.81.6219.14.114.99	154,440.00		154,440.00	167,129.15	167,129.15	-12,689.15		
Construction - Griffith	697.81.6629.14.114.99	936,000.00		1,323,035.00	1,257,237.48	1,257,237.48	65,797.52	Complete	
Total Project	697.81.6XXX.14.11X.99	2,180,880.00		2,882,676.00	2,840,289.31	2,840,289.31	42,386.69	Carryover to 2019 Bond	

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Replace Detached Buildings with 8 Classrooms SFA								
Development Costs	697.81.6219.15.101.99	308,880.00	308,880.00	69,140.54	69,140.54	239,739.46		Asbestos Survey, PO to VLK
Construction	697.81.6629.15.101.99	1,872,000.00	1,872,000.00	0.00	0.00	1,872,000.00		
Total Project	697.81.6XXX.15.101.99	2,180,880.00	2,180,880.00	69,140.54	69,140.54	2,111,739.46	Carryover to 2019 Bond	
Additional Parking at B'Wood, Velasco and Polk								
Development Costs - 200 Spaces Bwood	697.81.6219.16.002.99	49,500.00	54,631.00	54,631.76	54,631.76	-0.76		
Construction - 200 Spaces Bwood	697.81.6629.16.002.99	300,000.00	618,154.00	618,152.70	618,152.70	1.30	Complete	
Development Costs - 25 spaces Velasco	697.81.6219.16.110.99	12,375.00	9,170.00	9,579.80	9,579.80	-409.80		Package A
Construction - 25 Spaces Velasco	697.81.6629.16.110.99	75,000.00	134,708.00	120,036.20	120,036.20	14,671.80	Complete	Carry Over to 2019 Bond
Development Costs - 25 spaces Polk	697.81.6219.16.113.99	12,375.00	12,375.00	5,535.42	5,535.42	6,839.58		
Construction - 25 Spaces Polk	697.81.6629.16.113.99	75,000.00	51,177.00	48,029.33	48,029.33	3,147.67	Complete	Carry Over to 2019 Bond
Total Project	697.81.6XXX.16.XXX.99	524,250.00	880,215	855,965.21	855,965.21	24,250	Carryover to 2019 Bond	
"Face Lift" to Improve Community Presence Bwood								
Development Costs	697.81.6219.17.002.99	330,000	330,000.00	20,248.72	20,248.72	309,751.28		Storefront doors completed
Construction	697.81.6629.17.002.99	2,000,000	2,000,000.00	275,758.00	275,758.00	1,724,242.00		Carry Over to 2019 Bond
Total Project	697.81.6XXX.17.002.99	2,330,000	2,330,000	296,006.72	296,006.72	2,033,993	Carryover to 2019 Bond	
Building Exterior Improvements Districtwide								
Development Costs - B'Port	697.81.6219.18.001.99	33,000	29,565.00	28,505.10	28,505.10	1,059.90		Package B
Construction - B'Port	697.81.6629.18.001.99	200,000	223,174.00	220,764.98	220,764.98	2,409.02		<i>Pkg C Structural Work next to gym</i>
Development Costs - LLC	697.81.6219.18.004.99	33,000	6,731.00	6,730.31	6,730.31	0.69		Package B
Construction - LLC	697.81.6629.18.004.99	200,000	106,169.00	99,670.00	99,670.00	6,499.00		
Development Costs - CIS	697.81.6219.18.041.99	33,000	33,000.00	1,296.30	1,296.30	31,703.70		Need to Demo old shop bldg & Carry Over to 2019 Bond
Construction - CIS	697.81.6629.18.041.99	200,000	200,000.00	0.00	0.00	200,000.00		
Development Costs - FIS	697.81.6219.18.042.99	33,000	10,624.00	10,096.00	10,096.00	528.00		Package B
Construction - FIS	697.81.6629.18.042.99	200,000	222,376.00	161,490.00	161,490.00	60,886.00		Carry Over to 2019 Bond
Development Costs - LJL	697.81.6219.18.043.99	33,000	33,000.00	0.00	0.00	33,000.00		
Construction - LJL	697.81.6629.18.043.99	200,000	186,256.00	8,261.73	37,083.62	149,172.38		Carry Over to 2019 Bond
Development Costs - Velasco	697.81.6219.18.110.99	33,000	33,000.00	6,004.65	6,004.65	26,995.35		Pacakege D 2019 New Marque & Carry Over to 2019 Bond
Construction - Velasco	697.81.6629.18.110.99	200,000	200,000.00	105,553.00	105,553.00	94,447.00		
Development Costs - Polk	697.81.6219.18.113.99	33,000	22,456.00	22,455.85	22,455.85	0.15		Package B
Construction Polk	697.81.6629.18.113.99	200,000	177,115.00	168,336.00	168,336.00	8,779.00		
Development Costs - Griffith	697.81.6219.18.114.99	33,000	33,000.00	6,613.57	6,613.57	26,386.43		Package C Marque Completed
Construction - Griffith	697.81.6629.18.114.99	200,000	200,000.00	83,805.00	83,805.00	116,195.00	Complete	Carry Over to 2019 Bond
Development Costs - Rasco	697.81.6219.18.115.99	33,000	10,038.00	10,037.42	10,037.42	0.58		Package B
Construction - Rasco	697.81.6629.18.115.99	200,000	222,962.00	160,057.00	160,057.00	62,905.00		Carry Over to 2019 Bond
Development Costs - Lanier	697.81.6219.18.116.99	33,000	33,000.00	0.00	0.00	33,000.00		New Marque Completed 2017 & Walking Tra
Construction - Lanier	697.81.6629.18.116.99	200,000	200,000.00	41,085.21	41,085.21	158,914.79		Carry Over to 2019 Bond
Development Costs - PRC	697.81.6219.18.904.99	66,000	66,000.00	0.00	0.00	66,000.00		Exterior signage

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Construction - PRC	697.81.6629.18.904.99	400,000		400,000.00	6,759.48	6,759.48	393,240.52		Carry Over to 2019 Bond
Total Project	697.81.6XXX.18.XXX.99	2,796,000		2,648,466	1,147,521.60	1,176,343.49	1,472,123		
Doors/Entrances-Replace CN/Trans/Maint									
Development Costs	697.81.6219.19.902.99	3,300		3,300.00	0.00	0.00	3,300.00		
Construction	697.81.6629.19.902.99	20,000		20,000.00	3,250.50	3,250.50	16,749.50		New Doors at CN
Total Project	697.81.6XXX.19.902.99	23,300		23,300	3,250.50	3,250.50	20,050		

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New Windows, Tuckpoint, Recaulk, Facia,etc. SFA, Griffith								
Development Costs - SFA	697.81.6219.20.101.99	79,200	79,200.00	12,931.60	12,931.60	66,268.40		VLK PO
Construction - SFA	697.81.6629.20.101.99	480,000	480,000.00	0.00	0.00	480,000.00		
Development Costs - Griffith	697.81.6219.20.114.99	79,200	79,200.00	31,331.72	31,331.72	47,868.28		
Construction - Griffith	697.81.6629.20.114.99	480,000	226,094.00	211,902.10	211,902.10	14,191.90	Complete	Carry Over to 2019
Total Project	697.81.6XXX.20.1XX.99	1,118,400	864,494	256,165.42	256,165.42	608,329	Carryover to 2019 Bond	
Demolish Former Church CIS								
Development Costs - CIS	697.81.6219.21.041.99	8,250	7,647.00	7,646.72	7,646.72	0.28		Package B
Cost of Work	697.81.6629.21.041.99	50,000	83,592.00	83,592.00	83,592.00	0.00	Complete	
Total Project	697.81.6XXX.21.041.99	58,250	91,239	91,238.72	91,238.72	0		
Eliminate Detached Buildings SFA								
Development Costs	697.81.6219.22.101.99	8,250	8,250.00	1,347.05	1,347.05	6,902.95		VLK PO
Cost of Work	697.81.6629.22.101.99	50,000	50,000.00	0.00	0.00	50,000.00		
Total Project	697.81.6XXX.22.101.99	58,250	58,250	1,347.05	1,347.05	56,903	Carryover to 2019 Bond	
Galvanized Piping Replacement Admin								
Development Cost	697.51.6219.23.999.99	5,775	11,053.00	11,052.05	11,052.05	0.95		Package B
Cost of Work	697.51.6639.23.999.99	35,000	181,434.00	181,434.00	181,434.00	0.00	Complete	
Total Project	697.51.6XXX.23.999.99	40,775	192,487.00	192,486.05	192,486.05	0.95		
Replace Mechanical Units - 25,000sf @\$20/sf Admin								
Development Cost	697.51.6219.24.999.99	82,500	82,500.00	3,000.00	3,000.00	79,500.00		
Cost of Work	697.51.6639.24.999.99	500,000	500,000.00	5,215.04	67,215.04	432,784.96		
Total Project	697.51.6XXX.24.999.99	582,500	582,500	8,215	70,215	512,285		
Mechanical, Electrical, Plumbing Replacement SFA								
Development	697.51.6219.25.101.99	49,500	49,500.00	8,387.08	8,387.08	41,112.92		VLK PO
Cost of Work	697.51.6639.25.101.99	300,000	300,000.00	42,417.02	89,535.62	210,464.38		Improvements necessary to continue to occupy for 21-22 SY
Total Project	697.51.6XXX.25.101.99	349,500	349,500	50,804.10	97,922.70	251,577	Carryover to 2019 Bond	
Interim HVAC, Mechanical, Plumbing, Infrastructure Brannen								
Development Costs	697.51.6219.26.111.99	9,900	9,900.00	0.00	0.00	9,900.00		
Cost of Work	697.51.6639.26.111.99	60,000	17,625.00	0.00	0.00	17,625.00		Old Campus Demolished, can add to 2014 carryover to 2019
Total Project	697.51.6XXX.26.111.99	69,900	27,525	0.00	0.00	27,525		
HVAC Recommissioning, Balancing Bwood								
Development Costs	697.51.6219.27.002.99	41,250	12,004.00	11,125.95	11,125.95	878.05		Package A

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Cost of Work	697.51.6639.27.002.99	250,000		200,059.00	166,004.62	166,004.62	34,054.38	Complete	
Total Project	697.51.6XXX.27.002.99	291,250		212,063	177,130.57	177,130.57	34,932	Carryover to 2019 Bond	
Mechanical, Electrical, Plumbing Replacement Bwood									
Development Cost	697.51.6219.28.002.99	41,250		25,487.00	25,486.59	25,486.59	0.41		Package A
Cost of Work	697.51.6639.28.002.99	250,000		1,082,663.00	1,031,591.51	1,031,591.51	51,071.49	Complete	<i>Carryover to 2019 Bond</i>
Total Project	697.51.6XXX.28.002.99	291,250		1,108,150	1,057,078.10	1,057,078.10	51,072	Carryover to 2019 Bond	

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Replace HVAC System FIS								
Development Costs	697.51.6219.29.042.99	247,500	64,222.00	124,395.65	124,395.65	-60,173.65		Package A
Cost of Work	697.51.6639.29.042.99	1,500,000	1,050,065.00	925,791.45	925,791.45	124,273.55	Complete	
Total Project	697.51.6XXX.29.042.99	1,747,500	1,114,287	1,050,187.10	1,050,187.10	64,100	Carryover to 2019 Bond	
Replace Boiler Griffith								
Development Costs	697.51.6219.30.114.99	8,250	8,250.00	0.00	0.00	8,250.00		
Cost of Work	697.51.6639.30.114.99	50,000	50,000.00	44,207.06	44,207.06	5,792.94	Complete	
Total Project	697.51.6XXX.30.114.99	58,250	58,250	44,207.06	44,207.06	14,043	Carryover to 2019 Bond	
Increase Data and Power Drops (Limited data drops needed)								
Griffith								
Development Costs	697.51.6219.31.114.99	3,300	3,300.00	0.00	0.00	3,300.00		
Cost of Work	697.51.6639.31.114.99	20,000	20,000.00	0.00	0.00	20,000.00		Completed w/2012 Funds
Total Project	697.51.6XXX.31.114.99	23,300	23,300	0.00	0.00	23,300	Carryover to 2019 Bond	
Replace Central Plant Equipment and MEP Systems (Older Wing) Lanier								
Development Costs	697.51.6219.32.116.99	206,250	53,285.00	53,284.73	53,284.73	0.27		Package A
Cost of Work	697.51.6639.32.116.99	1,250,000	314,290.00	314,289.46	314,289.46	0.54	Complete	
Total Project	697.51.6XXX.32.116.99	1,456,250	367,575	367,574.19	367,574.19	1		
HVAC Recommissioning LLC								
Development Costs	697.51.6219.33.004.99	20,625	0.00	0.00	0.00	0.00		
Cost of Work	697.51.6639.33.004.99	125,000	188,000.00	188,000.00	188,000.00	0.00		
Total Project	697.51.6XXX.33.004.99	145,625	188,000	188,000.00	188,000.00	0	Complete	
Interim HVAC, Mechanical, Plumbing-Ney	697.51.6639.34.107.99	60,000	60,000.00	28,245.41	28,245.41	31,754.59	Carryover to 2019 Bond	Replaced 2 roof top units
Mechanical, Electrical, Plumbing Replacement Polk								
Development Costs	697.51.6219.35.113.99	49,500	4,856.00	9,766.90	9,766.90	-4,910.90		Package A
Cost of Work	697.51.6639.35.113.99	300,000	107,376.00	101,253.05	101,253.05	6,122.95	Complete	
Total Project	697.51.6XXX.35.113.99	349,500	112,232	111,019.95	111,019.95	1,212		
Upgrade Main Electric Service Polk								
Development Costs	697.51.6219.36.113.99	24,750	24,750.00	9,737.97	9,737.97	15,012.03		
Cost of Work	697.51.6639.36.113.99	150,000	63,882.00	53,290.66	53,290.66	10,591.34	Complete	Carryover to 2019 Bond
Total Project	697.51.6XXX.36.113.99	174,750	88,632	63,028.63	63,028.63	25,603	Carryover to 2019 Bond	
HVAC Control Improvements Rasco								
Development Costs	697.51.6219.37.115.99	8,250	25,163.00	6,706.00	6,706.00	18,457.00		Package A
Cost of Work	697.51.6639.37.115.99	50,000	439,220.00	406,345.47	429,040.47	10,179.53	Complete	Carryover to 2019 Bond

2014 Bond Program

Project Description/Location	TEAMS Account Number	Anticipated Cost		Amended Budget	Actual 6.28.21	Actual 9.20.21	Balance	Status	Notes
Total Project	697.51.6XXX.37.115.99	58,250		464,383	413,051.47	435,746.47	28,637	Carryover to 2019 Bond	
Cooling Tower Replacement Velasco									
Development Costs	697.51.6219.38.110.99	41,250		41,250.00	0.00	0.00	41,250.00		Carryover to 2019 Bond
Cost of Work	697.51.6639.38.110.99	250,000		250,000.00	110,853.50	110,853.50	139,146.50	Complete Summer 2018	
Total Project	697.51.6XXX.38.110.99	291,250		291,250	110,853.50	110,853.50	180,397	Carryover to 2019 Bond	

2014 Bond Program

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 6.28.21	Actual 9.20.21	Balance	Status	Notes
New Life Skills Area for Special Needs Students CIS								
Development Costs	697.81.6219.39.041.99	82,500	82,077.00	55,992.84	55,992.84	26,084.16		Package C: Transition Center
FF&E	697.81.6639.39.041.99	0	9,609.00	9,608.53	9,608.53	0.47		
Construction	697.81.6629.39.041.99	500,000	490,814.00	329,178.01	329,178.01	161,635.99	Complete	Carryover to 2019 Bond
Total Project	697.81.6XXX.39.041.99	582,500	582,500	394,779.38	394,779.38	187,721	Carryover to 2019 Bond	
Kitchen Upgrade/Improvements - LLC, SFA, Polk, Griffith								
Development Costs - LLC	697.81.6219.40.004.99	41,250	41,250.00	0.00	0.00	41,250.00		
Cost of Work - LLC	697.81.6629.40.004.99	250,000	241,330.00	74,129.90	74,129.90	167,200.10		Equipment
Equipment - LLC	697.51.6639.40.004.99	0	8,670.00	8,924.00	8,924.00	-254.00		Ice Machine and Reach in Freezer
Development Costs - SFA	697.81.6219.40.101.99	66,000	66,000.00	10,776.36	10,776.36	55,223.64		Hold, pending 2019 Bond
Cost of Work - SFA	697.81.6629.40.101.99	400,000	400,000.00	15,542.00	15,542.00	384,458.00		Equipment
Development Costs - Polk	697.81.6219.40.113.99	66,000	66,000.00	23,636.32	23,636.32	42,363.68		Package C: Kitchen Upgrades
Cost of Work - Polk	697.81.6629.40.113.99	400,000	400,000.00	362,002.51	362,002.51	37,997.49	Complete	Carryover to 2019 Bond
Development Costs - Griffith	697.81.6219.40.114.99	66,000	66,000.00	23,813.48	23,813.48	42,186.52		Package C: Kitchen Upgrades
Cost of Work - Griffith	697.81.6629.40.114.99	400,000	400,000.00	367,116.30	367,116.30	32,883.70	Complete	Carryover to 2019 Bond
Total Project	697.81.6XXX.40.XXX.99	1,689,250	1,689,250	885,940.87	885,940.87	803,309	Carryover to 2019 Bond	
Roof Replacements - B'Wood, FIS, Rasco, PRC								
Development Costs - B'Wood	697.81.6219.41.002.99	412,500	129,800.00	129,797.02	129,797.02	2.98		
Cost of Work - Replace roof 250,000 sf @\$10/sf Bwood	697.81.6629.41.002.99	2,500,000	2,782,700.00	2,782,699.81	2,782,699.81	0.19	Complete	
Development Costs - FIS	697.81.6219.41.042.99	224,400	66,588.00	29,263.99	29,263.99	37,324.01		Carryover to 2019 Bond
Cost of Work - FIS	697.81.6629.41.042.99	1,360,000	817,361.00	817,361.00	817,361.00	0.00	Complete	
Development Costs - Rasco	697.81.6219.41.115.99	8,250	54,476.00	24,809.27	24,809.27	29,666.73		Carryover to 2019 Bond
Cost of Work - Rasco	697.81.6629.41.115.99	50,000	692,938.00	692,938.00	692,938.00	0.00	Complete	
Development Costs - PRC	697.81.6219.41.904.99	66,000	53,680.00	21,989.42	21,989.42	31,690.58		Carryover to 2019 Bond
Cost of Work - PRC	697.81.6629.41.904.99	400,000	671,000.00	671,000.00	671,000.00	0.00	Complete	
Total Project	697.81.6XXX.41.XXX.99	5,021,150	5,268,543	5,169,858.51	5,169,858.51	98,684	Carryover to 2019 Bond	
Interior Upgrades and Furnishings CN/Trans/Maint								
Development Costs	697.81.6219.42.902.99	8,250	8,250.00	0.00	0.00	8,250.00		
Cost of Work	697.81.6629.42.902.99	50,000	50,000.00	3,728.03	3,728.03	46,271.97		
Total Project	697.81.6XXX.42.902.99	58,250	58,250	3,728.03	3,728.03	54,522		
Upgrade Office Area and Restroom Finishes CN/Trans/Maint								
Development Costs	697.81.6219.43.902.99	8,250	8,250.00	1,442.00	1,442.00	6,808.00		
Cost of Work	697.81.6629.43.902.99	50,000	50,000.00	3,800.00	3,800.00	46,200.00		
Total Project	697.81.6XXX.43.902.99	58,250	58,250	5,242.00	5,242.00	53,008		
Repurpose Old Cooler Into Office Space CN/Trans/Maint								
Development Costs	697.81.6219.44.902.99	4,125	4,125.00	0.00	0.00	4,125.00		

2014 Bond Program

Project Description/Location	TEAMS Account Number	Anticipated Cost		Amended Budget	Actual 6.28.21	Actual 9.20.21	Balance	Status	Notes
Cost of Work	697.81.6629.44.902.99	25,000		25,000.00	0.00	0.00	25,000.00		
Total Project	697.81.6XXX.44.902.99	29,125		29,125	0.00	0.00	29,125		
Update Interior Finishes B'Wood, SFA, Admin									
Development Costs - B'Wood	697.81.6219.45.002.99	660,000		632,229.00	13,248.60	13,248.60	618,980.40		
Cost of Work - Bwood	697.81.6629.45.002.99	4,000,000		4,000,000.00	394,496.25	394,496.25	3,605,503.75		Carryover 2019 Bond
FF&E - Bwood	697.31.6639.45.002.99	0		27,771.00	27,690.20	27,690.20	80.80		
Development Costs - SFA	697.81.6219.45.101.99	68,391		68,391.00	11,587.86	11,587.86	56,803.14		

2014 Bond Program

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 6.28.21	Actual 9.20.21	Balance	Status	Notes
Cost of Work - SFA	697.81.6629.45.101.99	414,490	414,490.00	5,627.50	5,627.50	408,862.50	Carryover 2019 Bond	
Development Costs - Admin	697.81.6219.45.999.99	82,500	19,554.00	19,553.26	19,553.26	0.74		
FF&E - Admin	697.81.6639.45.999.99	0	68,646.00	58,665.19	58,665.19	9,980.81	Complete	Package B
Cost of Work - Admin	697.81.6629.45.999.99	500,000	267,710.00	267,709.78	267,709.78	0.22		
Total Project	697.81.6XXX.45.XXX.99	5,725,381	5,498,791.00	798,578.64	798,578.64	4,700,212.36	Carryover to 2019 Bond	
Update Lighting Admin								
Development Costs	697.81.6219.46.999.99	3,300	3,300.00	0.00	0.00	3,300.00		
Cost of Work	697.81.6629.46.999.99	20,000	20,000.00	2,840.00	2,840.00	17,160.00		
Total Project	697.81.6XXX.46.999.99	23,300	23,300	2,840	2,840	20,460		
Waterproofing at Auditorium Bport								
Development Costs	697.81.6219.47.001.99	4,950	4,950.00	0.00	0.00	4,950.00		
Cost of Work	697.81.6629.47.001.99	30,000	30,000.00	0.00	0.00	30,000.00		Completed Hail Storm Proceeds
Total Project	697.81.6XXX.47.001.99	34,950	34,950	0	0	34,950	Carryover to 2019 Bond	
5 New 750 Student Elementaries								
Development Costs - Beutel	697.81.6219.48.102.99	2,837,961	2,214,710.63	2,215,618.87	2,215,618.87	-908.24	Added door to STREAM;	
FF&E - Beutel	697.81.6639.48.102.99	0	547,774.00	547,773.09	547,773.09	0.91	Need to add Vinyl Wall	
Construction - Beutel	697.81.6629.48.102.99	17,199,775	18,705,661.99	18,705,622.21	18,685,061.21	20,600.78	Coverings (Summer	Opened August 2017
Development Costs - Freeport	697.81.6219.48.106.99	2,837,961	2,674,450.43	2,674,450.43	2,674,450.43	0.00		
Construction - Freeport	697.12.6639.60.104.99	17,199,775	18,055,235.00	18,055,233.29	18,055,233.29	1.71		Opened August 2018
FF&E - Freeport	697.81.6639.48.106.99	0	596,230.00	584,532.96	584,532.96	11,697.04		
Development Costs - Ogg	697.81.6219.48.108.99	2,837,961	995,428.00	979,755.39	979,755.39	15,672.61		
Construction - Ogg	697.81.6629.48.108.99	17,199,775	19,187,757.00	19,187,756.50	19,187,756.50	0.50		Opened August 2019
FF&E - Ogg	697.81.6639.48.108.99	0	806,813.00	806,812.24	806,812.24	0.76		
Development Costs - Roberts	697.81.6219.48.109.99	2,837,961	2,616,468.00	2,331,016.00	2,331,016.00	285,452.00		
FF&E - Roberts	697.81.6639.48.109.99	0	780,993.00	729,091.29	729,091.29	51,901.71		
Construction - Roberts	697.81.6629.48.109.99	17,199,775	18,704,248.00	18,704,233.29	18,704,233.29	14.71	waiting for closeout docs	Opening August 2020
Development Costs - Brannen	697.81.6219.48.111.99	2,837,961	1,334,452.00	1,239,951.90	1,236,926.48	97,525.52		
FF&E - Brannen	697.81.6639.48.111.99	0	780,993.00	756,319.72	756,319.72	24,673.28		
Construction - Brannen	697.81.6629.48.111.99	17,199,775	21,018,251.00	21,018,251.00	21,018,251.00	0.00	waiting for closeout docs	Opening August 2020
Total Project	697.81.6XXX.48.1XX.99	100,188,680	109,019,465	108,536,418.18	108,512,831.76	506,633		
Consolidate with other LJ Elementaries (Demo)								
Development Costs	697.81.6219.49.999.99	31,870	31,870.00	2,309.00	2,309.00	29,561.00		Asbestos Survey
Cost of Work	697.81.6629.49.999.99	193,150	193,150.00	0.00	0.00	193,150.00		
Total Project	697.81.6XXX.49.999.99	225,020	225,020	2,309.00	2,309.00	222,711		
ADA Accessibility Improvements								
Development Costs - SFA	697.81.6219.50.101.99	16,500	16,500.00	2,694.08	2,694.08	13,805.92		
Cost of Work - SFA	697.81.6629.50.101.99	100,000	100,000.00	0.00	0.00	100,000.00	Hold, Pending 2019 Bond	
Development Costs - Polk	697.81.6219.50.113.99	16,500	4,694.00	4,693.96	4,693.96	0.04		Package B

2014 Bond Program

Project Description/Location	TEAMS Account Number	Anticipated Cost		Amended Budget	Actual 6.28.21	Actual 9.20.21	Balance	Status	Notes
Cost of Work - Polk	697.81.6629.50.113.99	100,000		86,860.00	75,054.00	75,054.00	11,806.00	Complete	
Development Costs - Griffith	697.81.6219.50.114.99	16,500		16,500.00	0.00	0.00	16,500.00		
Cost of Work - Griffith	697.81.6629.50.114.99	100,000		100,000.00	0.00	0.00	100,000.00	Carryover to 2019 Bond	
Development Costs - Hopper	697.81.6219.50.837.99	0		0.00	0.00	0.00	0.00		
Cost of Work - Hopper	697.81.6629.50.837.99	20,000		20,000.00	0.00	0.00	20,000.00	Carryover to 2019 Bond	
Development Costs - Adm	697.81.6219.50.999.99	8,250		7,929.00	7,928.06	7,928.06	0.94		Package B
Cost of Work - Admin	697.81.6629.50.999.99	50,000		116,832.00	116,832.00	116,832.00	0.00	Complete	
Total Project	697.81.6XXX.50.XXX.99	427,750		469,315	207,202.10	207,202.10	262,113	Carryover to 2019 Bond	

2014 Bond Program

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 6.28.21	Actual 9.20.21	Balance	Status	Notes
Covered Pick-up Area @ McNeil Velasco								
Development Costs	697.81.6219.51.110.99	3,300	3,578.00	2,127.69	2,127.69	1,450.31		Package A
Cost of Work - Velasco	697.81.6629.51.110.99	20,000	52,563.00	46,881.52	46,881.52	5,681.48	Complete	
Total Project	697.81.6XXX.51.110.99	23,300	56,141	49,009.21	49,009.21	7,132	Carryover to 2019 Bond	
Covered Walkway to Gym LJI								
Development Costs	697.81.6219.52.043.99	12,375	33,265.00	33,264.50	33,264.50	0.50		Package A
Cost of Work	697.81.6629.52.043.99	75,000	32,843.00	32,842.87	32,842.87	0.13	Complete	
Total Projects	697.81.6XXX.52.043.99	87,375	66,108	66,107.37	66,107.37	1		
Additional Drop Off/Pick up Lane Polk								
Development Costs	697.81.6219.53.113.99	21,780	21,780.00	9,579.11	9,579.11	12,200.89		
Cost of Work	697.81.6629.53.113.99	132,000	63,182.00	56,009.58	56,009.58	7,172.42	Complete	
Total Project	697.81.6XXX.53.113.99	153,780	84,962	65,588.69	65,588.69	19,373	Carryover to 2019 Bond	
Relocate Main Offices To Improve Access Control Polk								
Development Costs	697.81.6219.54.113.99	49,500	14,516.00	16,046.94	16,046.94	-1,530.94		Package B
FF&E	697.81.6639.54.113.99		5,439.00	5,438.22	5,438.22	0.78		
Cost of Work	697.81.6629.54.113.99	300,000	261,122.00	248,703.00	248,703.00	12,419.00	Complete	
Total Projects	697.81.6XXX.54.113.99	349,500	281,077.00	270,188.16	270,188.16	10,888.84	Carryover to 2019 Bond	
Relocation of the Front Office to Control Access Rasco								
Development Costs	697.81.6219.55.115.99	49,500	10,669.00	12,950.79	12,950.79	-2,281.79		Package B
Cost of Work	697.81.6629.55.115.99	300,000	305,502.00	199,824.00	199,824.00	105,678.00	Complete	
Total Projects	697.81.6XXX.55.115.99	349,500	316,171	212,774.79	212,774.79	103,396	Carryover to 2019 Bond	
Add Drop Off/Pick-up Lane Griffith								
Development Costs	697.81.6219.56.114.99	10,890	10,890.00	5,230.61	5,230.61	5,659.39		
Construction	697.81.6629.56.114.99	66,000	103,854.00	105,816.29	105,816.29	-1,962.29	Complete	
Total Projects	697.81.6XXX.56.114.99	76,890	114,744	111,046.90	111,046.90	3,697		
Backup Generator for Water Supply SFA								
Development Costs	697.81.6219.57.101.99	8,250	3,250.00	0.00	0.00	3,250.00		
Cost of Work	697.81.6629.57.101.99	50,000	55,000.00	54,162.00	54,162.00	838.00	Complete	
Total Projects	697.81.6XXX.57.101.99	58,250	58,250	54,162.00	54,162.00	4,088		
Add Drop Off/Pick up Lane Rasco								
Development Costs	697.81.6219.58.115.99	21,780	11,322.00	14,449.23	14,449.23	-3,127.23		Package A
Construction	697.81.6629.58.115.99	132,000	166,570.00	148,165.80	148,165.80	18,404.20	Complete	
Total Projects	697.81.6XXX.58.115.99	153,780	177,892	162,615.03	162,615.03	15,277	Carryover to 2019 Bond	
Add Fencing, Access Control to Detached Buildings Lanier								

2014 Bond Program

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 6.28.21	Actual 9.20.21	Balance	Status	Notes
Development Costs	697.81.6219.59.116.99	12,375	12,375.00	0.00	0.00	12,375.00		
Cost of Work	697.81.6629.59.116.99	75,000	75,000.00	0.00	0.00	75,000.00	Completed with 2012 Funds	
Total Projects	697.81.6XXX.59.116.99	87,375	87,375	0.00	0.00	87,375	Carryover to 2019 Bond	

Repurpose Libraries Into Collaborative Media Centers

Development Costs - B'Port	697.81.6219.60.001.99	41,250	15,664.00	12,031.17	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	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	81,604.70	0.30		
Development Costs - B'Wood	697.81.6219.60.002.99	41,250	41,250.00	0.00	0.00	41,250.00		Carryover to 2019 Bond
Cost of Work - B'Wood	697.81.6629.60.002.99	250,000	250,000.00	0.00	0.00	250,000.00		
Development Costs - CIS	697.81.6219.60.041.99	41,250	90,182.00	8,802.97	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	137,466.00	29,956.00		
FF&E - CIS	697.81.6639.60.041.99	0	71,146.00	72,724.05	72,724.05	-1,578.05		
Development Costs - FIS	697.81.6219.60.042.99	41,250	17,615.00	14,064.56	14,064.56	3,550.44		
Cost of Work - FIS	697.81.6629.60.042.99	250,000	233,105.00	222,526.50	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	83,681.91	-5,651.91		
Development Costs - LJI	697.81.6219.60.043.99	41,250	34,792.00	10,783.14	10,783.14	24,008.86		
Cost of Work - LJI	697.81.6629.60.043.99	250,000	207,981.00	173,393.70	173,393.70	34,587.30	Complete	Package D
FF&E - LJI	697.81.6639.60.043.99	0	85,977.00	86,389.78	86,389.78	-412.78		
Development Costs - SFA	697.81.6219.60.101.99	41,250	41,250.00	6,735.81	6,735.81	34,514.19		
Cost of Work - SFA	697.81.6629.60.101.99	250,000	250,000.00	0.00	0.00	250,000.00		Carryover to 2019 Bond
Development Costs - Velasco	697.81.6219.60.110.99	41,250	38,962.00	3,941.77	3,941.77	35,020.23		
Cost of Work - Velasco	697.81.6629.60.110.99	250,000	185,427.00	66,385.99	66,385.99	119,041.01	Complete	Package C
FF&E	697.12.6639.60.110.99	0	66,861.00	66,860.58	66,860.58	0.42		
Development Costs - Polk	697.81.6219.60.113.99	41,250	41,128.00	7,960.56	7,960.56	33,167.44		
Cost of Work - Polk	697.81.6629.60.113.99	250,000	203,485.00	92,576.00	92,576.00	110,909.00	Complete	Package C
FF&E	697.12.6639.60.113.99	0	46,637.00	46,636.05	46,636.05	0.95		
Development Costs - Griffith	697.81.6219.60.114.99	41,250	17,509.00	6,541.28	6,541.28	10,967.72		
Cost of Work - Griffith	697.81.6629.60.114.99	250,000	199,444.00	80,615.00	80,615.00	118,829.00	Complete	Package C
FF&E	697.12.6639.60.114.99	0	74,297.00	74,295.84	74,295.84	1.16		
Development Costs - Rasco	697.81.6219.60.115.99	41,250	41,128.00	3,135.71	3,135.71	37,992.29		
Cost of Work - Rasco	697.81.6629.60.115.99	250,000	197,849.00	42,632.00	42,632.00	155,217.00	Complete	Package C
FF&E	697.12.6639.60.115.99	0	52,273.00	52,272.07	52,272.07	0.93		
Development Costs - Lanier	697.81.6219.60.116.99	41,250	37,158.00	4,137.51	4,137.51	33,020.49		
Cost of Work - Lanier	697.81.6629.60.116.99	250,000	201,583.00	53,154.00	53,154.00	148,429.00	Complete	Package C
FF&E	697.81.6639.60.116.99	0	52,509.00	52,508.42	52,508.42	0.58		
Total Projects		3,203,750	3,353,750	1,752,955.07	1,752,955.07	1,600,795	Carryover to 2019 Bond	

Increase data and power drops Rasco	697.53.6639.61.115.99	40,000	40,000.00	0.00	0.00	40,000.00	Carryover to 2019 Bond	Completed w/2012 Funds
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Major Maint/Tech/Trans

Per Year Athletics	697.36.6399.62.837.99	0	13,099.00	13,098.60	13,098.60	0.40	Complete	
Per Year Athletics	697.36.6629.62.837.99	0	4,500.00	4,500.00	4,500.00	0.00	Complete	
Per Year Athletics	697.36.6639.62.837.99	0	233,409.00	233,407.54	233,407.54	1.46	Annual Allocations	

2019 BOND PROGRAM

Voter Approved
\$267 Million

2014 Carryover

Current Project Budget

Actual 6.28.21

Actual 9.20.21

Balance

New Replacement Facilities

Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000	\$ 118,466,202	\$ 110,407,741	\$ 110,510,239	\$ 7,955,963
Brazosport High School - Field House.....	\$ 12,334,160		\$ 12,334,160	\$ 70,807	\$ 70,807	\$ 12,263,353
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000	\$ 18,797,429	\$ 1,079,223	\$ 1,059,738	\$ 17,737,691
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992		\$ 11,082,992	\$ 1,573,615	\$ 1,573,615	\$ 9,509,377
Subtotal New Replacement Facilities.....	\$ 147,747,807	\$ 19,470,000	\$ 160,680,783	\$ 113,131,386	\$ 113,214,399	\$ 47,466,384

Career & Technical Education

CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122		\$ 23,308,122	\$ 62,810	\$ 87,310	\$ 23,220,812
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176		\$ 30,149,505	\$ 28,738,693	\$ 28,821,209	\$ 1,328,296
Subtotal Career & Technical Education.....	\$ 48,944,298	\$ -	\$ 53,457,627	\$ 28,801,503	\$ 28,908,519	\$ 24,549,108

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			\$ 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	\$ 211,494	\$ 211,494	\$ 1,580,932
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	\$ 1,635,720	\$ 1,635,720	\$ 176,827
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	\$ 738,643	\$ 750,649	\$ 264,081
Lake Jackson Intermediate School - Security Lighting, Roofing Repair, New Sound System in Gym	\$ (140,331)	\$ 375,000	\$ 234,669	\$ 149,675	\$ 149,675	\$ 84,994
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	\$ 6,307,053
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	\$ 4,956,570	\$ 4,956,570	\$ 150,355
Subtotal Facility Renovations & Improvements.....	\$ 25,479,419	\$ 3,182,000	\$ 28,661,419	\$ 7,819,081	\$ 7,840,169	\$ 20,821,250
Safety & Security						
Centralized Automation Interface/Secutiry Command Control System.....	\$ 3,000,000		\$ 3,000,000			\$ 3,000,000
Access Control Expansion.....	\$ 2,333,250		\$ 2,333,250			\$ 2,333,250
Security Cameras.....	\$ 1,305,000		\$ 1,305,000	\$ 613,877	\$ 899,993	\$ 405,007
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	\$ -	\$ 7,711,850	\$ 816,558	\$ 1,102,674	\$ 6,609,176
Technology						
Computers for Students and Staff.....	\$ 4,988,394		\$ 4,988,394	\$ 1,206,715	\$ 1,206,715	\$ 3,781,679
Network Infastructure, IP Phone System & Battery Backup Upgrades.....	\$ 3,504,357		\$ 3,504,357	\$ 3,082,059	\$ 3,082,059	\$ 422,298
Software and Equipment	\$ 540,169		\$ 540,169	\$ 113,482	\$ 113,482	\$ 426,687
Subtotal Technology.....	\$ 9,032,920	\$ -	\$ 9,032,920	\$ 4,402,256	\$ 4,402,256	\$ 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	\$ 141,653	\$ 141,653	\$ 3,388,776
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$ 2,288,964	\$ -	\$ 4,312,662	\$ 4,289,300	\$ 4,289,300	\$ 23,362
Hopper Field Improvements - Field Lighting, New Sidewalk from Parking w/Security Lighting, Other Sidewalk Repalcement, Ticket Building Replacement, Concession Imrpovements, Restroom Bldg Addition, Pressbox Structural & Elevator, Drainage, Designated Band Bus Loading Area	\$ 1,299,167	\$ 1,420,000	\$ 2,719,167	\$ 2,076	\$ 84,879	\$ 2,634,288
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	\$ 90,958	\$ 234,104	\$ 215,896
Athletic Equipment Replacement.....	\$ 200,000		\$ 200,000	\$ 124,258	\$ 137,720	\$ 62,280
Portable Theater Lighting.....	\$ 25,000		\$ 25,000			\$ 25,000
Subtotal Extra Curricular: Fine Arts & Athletics.....	\$ 10,902,523	\$ 1,645,000	\$ 14,571,221	\$ 6,716,195	\$ 6,955,606	\$ 7,615,615
Instructional Materials/Classroom Technology						
Library/Media Center Resources.....	\$ 2,075,000		\$ 2,075,000	\$ 1,133,298	\$ 1,212,656	\$ 862,344
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$ 2,669,915		\$ 2,669,915	\$ 402,910	\$ 1,072,722	\$ 1,597,193
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	\$ 1,985,648	\$ 2,734,818	\$ 3,184,272

Major Maintenance & Buses.....	\$ 8,977,065		\$ 8,977,065	\$ 3,696,348	\$ 3,736,900	\$ 5,240,165
2019 Program Contingency.....	\$ 2,285,028		\$ 2,285,028			\$ 2,285,028
2019 Bond Project Total	\$ 267,000,000	\$ 24,297,000	\$ 291,297,003	\$ 167,368,975	\$ 168,895,341	\$ 122,401,662
2014 Bond Proceeds Available*			\$ 24,297,000	57.46%	57.98%	
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*