

2019 BOND PROGRAM

	Voter Approved \$267 Million	2014 Carryover	Insurance Proceeds & Interest Earnings Allocation	Additional 2014 Carryover	Current Project Budget	Actual 9.26.22	Actual 01.17.23	Balance
New Replacement Facilities								
Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000			\$ 118,466,202	\$ 115,080,567	\$ 115,530,925	\$ 2,935,277
Brazosport High School - Field House.....	\$ 12,334,160		\$ 4,065,555		\$ 16,399,715	\$ 15,483,868	\$ 15,856,059	\$ 543,656
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000			\$ 18,797,429	\$ 1,132,508	\$ 1,365,378	\$ 17,432,051
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992				\$ 11,082,992	\$ 1,603,372	\$ 1,503,030	\$ 9,579,962
Subtotal New Replacement Facilities.....	\$ 147,747,807	\$ 19,470,000			\$ 164,746,338	\$ 133,300,314	\$ 134,255,392	\$ 30,490,946
Career & Technical Education								
CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122				\$ 23,308,122	\$ 1,522,632	\$ 1,616,191	\$ 21,691,931
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176				\$ 30,149,505	\$ 28,269,631	\$ 28,331,980	\$ 1,817,525
Subtotal Career & Technical Education.....	\$ 48,944,298	\$ -			\$ 53,457,627	\$ 29,792,263	\$ 29,948,171	\$ 23,509,456
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	\$ 299,461	\$ 572,884	\$ 954,729
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	\$ 143,930	\$ 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	\$ 1,635,414	\$ 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	\$ 749,464	\$ 709,146	\$ 305,584
Lake Jackson Intermediate School - Security Lighting, Roofing Repair, New Sound System in Gym	\$ (140,331)	\$ 375,000			\$ 234,669	\$ 149,676	\$ 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			\$ 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	\$ 3,040,086	\$ 3,046,386	\$ 3,269,750
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	\$ 57,203	\$ 57,203	\$ 1,869,809
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	\$ 5,081,148	\$ 5,078,496	\$ 28,429
Subtotal Facility Renovations & Improvements.....	\$ 25,479,419	\$ 3,182,000			\$ 28,661,419	\$ 11,248,272	\$ 11,373,097	\$ 17,288,322
Safety & Security								
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	\$ 12,020	\$ 12,020	\$ 2,321,230
Security Cameras.....	\$ 1,305,000				\$ 1,305,000	\$ 985,109	\$ 903,713	\$ 401,287
Intercom Paging Systems.....	\$ 685,000				\$ 685,000	\$ 13,598	\$ 19,048	\$ 665,952

Police Vehicles - 5 Replacement Cycle.....	\$ 234,600		\$ 234,600	\$ 143,917	\$ 143,917	\$ 90,683
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	\$ 4,648,515	\$ 4,572,569	\$ 3,519,895
Technology						
Computers for Students and Staff.....	\$ 4,988,394		\$ 4,988,394	\$ 3,422,711	\$ 3,441,723	\$ 1,546,671
Network Infrastructure, IP Phone System & Battery Backup Upgrades.....	\$ 3,504,357		\$ 3,504,357	\$ 3,399,599	\$ 3,401,862	\$ 102,495
Software and Equipment	\$ 540,169		\$ 540,169	\$ 147,160	\$ 147,173	\$ 392,996
Subtotal Technology.....	\$ 9,032,920	\$ -	\$ 9,032,920	\$ 6,969,470	\$ 6,990,758	\$ 2,042,162
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	\$ 3,022,214	\$ 3,047,928	\$ 482,501
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$ 2,288,964	\$ -	\$ 4,312,659	\$ 4,288,133	\$ 4,295,194	\$ 17,465
Hopper Field Improvements - Field Lighting, New Sidewalk from Parking w/Security Lighting, Other Sidewalk Repalcement, Ticket Building Replacement, Concession Imprvements, Restroom Bldg Addition, Pressbox Structual & Elevator, Drainage, Designated Band Bus Loading Area	\$ 1,299,167	\$ 1,420,000	\$ 2,719,167	\$ 2,681,724	\$ 2,686,249	\$ 32,918
Freeport Intermediate Football/Soccer Field Improvements - Lighting, Fencing, Bleachers, Pressbox, Scoreboard	\$ 2,413,963	\$ 85,000	\$ 2,498,963	\$ 2,063,115	\$ 1,920,132	\$ 578,831
Band, Orchestra and Music Instrument Replacement.....	\$ 835,000		\$ 835,000	\$ 4,835	\$ 38,252	\$ 796,748
Band, Choir, Drill Uniform Replacement.....	\$ 450,000		\$ 450,000	\$ 235,490	\$ 238,072	\$ 211,928
Athletic Equipment Replacement.....	\$ 200,000		\$ 200,000	\$ 146,954	\$ 183,783	\$ 16,217
Portable Theater Lighting.....	\$ 25,000		\$ 25,000			\$ 25,000
Subtotal Extra Curricular: Fine Arts & Athletics.....	\$ 10,902,523	\$ 1,645,000	\$ 14,571,218	\$ 12,442,465	\$ 12,409,609	\$ 2,161,609
Instructional Materials/Classroom Technology						
Library/Media Center Resources.....	\$ 2,075,000		\$ 2,075,000	\$ 1,710,153	\$ 1,710,163	\$ 364,837
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$ 2,669,915		\$ 2,669,915	\$ 1,072,721	\$ 1,072,720	\$ 1,597,196
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	\$ 3,232,314	\$ 3,232,322	\$ 2,686,768
Major Maintenance & Buses.....	\$ 8,977,065		\$ 8,977,065	\$ 5,989,032	\$ 6,012,493	\$ 2,964,572
2019 Program Contingency.....	\$ 2,285,028	\$ 1,546,041	\$ 3,450,455			\$ 3,450,455
2019 Bond Project Total	\$ 267,000,000	\$ 24,297,000	\$ 4,065,555	\$ 1,546,041	\$ 296,908,596	\$ 207,622,645
					69.93%	70.32%