



**BRAZOSPORT ISD BOND 2012**  
**Citizens' Bond Oversight Committee**  
**Agenda March 27, 2013**

Introduction and Welcome – Dan/Karin	5 min
Website Review/Comments/Recommendations	10 min
Review and Approval of Minutes of December 19, 2012 Meeting	5 min
Review of Spring Projects	10 min
Review of Project Timelines Safety and Security 21st Century Classrooms Development	20 min
Reallocation of Project Funds (None)	5 min
Questions/Discussion/Suggestions of Items	5 min

## MINUTES

### **MEETING DATE: December 19, 2012**

The CBOC met at 5:00 p.m., December 19, 2012, at the Brazosport Independent School District Administration Building, 301 W. Brazoswood Drive, Clute, Texas, with the following members present:

Kay Aplin  
Donald Caldwell  
Jess Charpentier  
David Fritz  
Louis Guidry  
Carolyn Kirk

Donald Lamont  
Terry McCollough  
Gerald Roznovsky  
Vinay Singhanian  
June Strambler  
Kirk Willson

The following members were absent:

Edward Garcia  
John O'Connor

Johnathan Sublet

The following staff and Board of Trustee members were present:

Dr. Karin Holacka  
Daniel Schaefer  
Monty Burger  
Sandra McCoy-Jackson  
Danny Massey

Rebecca Kelley  
Christy Koury  
Mason Howard  
Jim Koch

The following staff and trustee members were absent:

John Craig  
Bill Frizzell

The following individuals signed the register as visitors:

Lorrie Kloss

Rhonda Wade

## AGENDA

### **Introduction and Welcome – Dan/Karin**

#### **Review of Charter**

Mr. Schaefer distributed the charter to committee members and as a refresher reviewed the objective along with the duties and responsibilities. Mr. Schaefer explained that in the interest of time and respect for other members, any topics outside the scope of this committee should be saved for a separately scheduled meeting with the appropriate administrator.

#### **Website Review/Comments/Recommendations**

Mr. Schaefer reviewed changes/improvements to the District website based on feedback from the last meeting along with reviewed updated data. No recommendations for improvement were made.

#### **Review and Approval of Minutes of September 26, 2012 Meeting**

Following a review of the minutes, a motion was made by Donald Caldwell and seconded by Louis Guidry for approval of the minutes as presented. Motion passed unanimously.

### **Review of Fall Projects**

Mr. Schaefer indicated that as of November 30, 2012, \$4,350,503 or 10.8% of the bond funds have been obligated for purchase. He further explained that some of these items are not complete but are ordered or the projects are in progress. Mr. Schaefer indicated that roughly \$3.1M of purchases were made over the quarter with the majority of the purchases occurring in the area of technology. A complete list of purchases was reviewed in detail.

### **Reallocation of Project Funds**

Mr. Schaefer reviewed two re-allocations that were required to be reported to the Oversight Committee.

- Excess funds in TI-NSPIRE Touch Pads to TI-NSPIRE Navigator line item – \$300
- TCI – History Alive \$781,529 and Digital Globes, Atlas and Maps \$155,351 moved to contingency due to alternative State funding (IMA). The District was able to find Alternative funding from the State for these items and therefore preserve the bond funds.

Any future moves from the Contingency line item requires Committee Approval.

### **Review of Project Timelines**

Mr. Schaefer distributed and reviewed with committee members a revised timeline that has been reformatted to a more user friendly format. The timeline was created for the District as a whole along with one for each campus, which should help the community have a better understanding of the timing of the projects.

Committee members made recommendations which administration is considering before posting to the website.

### **Question/Discussion/Suggestions of Items**

In other news, Mr. Schaefer provided an investment report as of November 30, 2012. The report showed a total balance of \$24,994,236 of which \$745,884 was invested in CD's yielding .60% to .75%, \$6,926,065 in commercial paper yielding .51%, \$17,131,164 in investment pools yielding .21% and \$191,123 in cash at the bank.

### **SCHEDULING AND UPCOMING MEETINGS**

Next meeting is March 27, 2013 from 5-6 pm at the Administration Building room D-7.

There being no further business, the meeting adjourned at 6:51p.m.

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**BRAZOSPORT ISD BOND 2012**  
As of 2/28/2013

Facility Impacted	Bond Item	Useful Life	Department	Purchasing Method	Anticipated Cost	Actual Costs	Re-allocated (8/31/12)	Re-allocated (11/30/12)	Balance	Status	Notes (Item Details)
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Instructional Resources/Classroom Technology											
Entire District	Mobile Computing Devices for Students	7	Curriculum		\$ 5,250,000				5,250,000.00		Provide campuses with sets of tablets and netbooks to be used in the classrooms. This will increase student access to technology and prepare campuses to move to online textbooks
Entire District	Equipment resources for the new Instructional Materials Allotment required by the State for curriculum.	7	Curriculum						-		The new Instructional Materials Allotment will encourage a blended instruction with digitally technical resources.
	Interactive Whiteboards				\$ 2,608,800				2,608,800.00		
	Interactive Electronic Learning Table				\$ 720,000				720,000.00		
	Interactive Electronic Learning Slates				\$ 279,200				279,200.00		
Entire District	Educational resources required by the State of Texas Assessment of Academic Readiness	7	Curriculum		\$				-		Texas Essential Knowledge and Skills (TEKS) and the Assessment of Academic Readiness (STAAR) requires students to learn the new state standards. Examples: Dictionaries, digital globes, calculators, microscopes
	TCI History Alive				\$ 781,529			(781,529)	-	Removed due to alternative funding with IMA	
	TI-NSPIRE Touch Pad			Bid	\$ 427,372	\$ 394,140.00		(300)	32,932.00	Project 1 Ordered, pending delivery	
	Digital Globes, Atlas, and Map				\$ 155,351			(155,351)	-	Removed due to alternative funding with IMA	
	TI-NSPIRE Navigator			Bid	\$ 93,695	\$ 93,861.30		300	133.70	Complete	
	Microscopes for Int., Middle, and H.S.			Quote	\$ 26,400	\$ 11,700.00			14,700.00	HS and Middle Complete	
	Dictionaries			Quote	\$ 23,732	\$ 16,744.12			6,987.88	Complete	
	Dissecting Scopes			Quote	\$ 9,636	\$ 8,725.00			911.00	Ordered, pending delivery	
	Electrophoresis lab apparatus with power supply			Quote	\$ 8,800	\$ 6,040.80			2,759.20	Ordered, pending delivery	
	Digital Cameras - K-12			Quote	\$ 5,750	\$ 3,214.80			2,535.20	Ordered, pending delivery	
	Global Positioning System for Science			Quote	\$ 4,800	\$ 4,318.80			481.20	Ordered, pending delivery	
	TI 84 Calculators			Quote	\$ 4,500	\$ 4,485.95			14.05	Complete	
Entire District	Classroom Projection Devices	7	Technology	Quote	\$ 1,200,000	\$ 21,708.00			1,178,292.00	Small order placed for immediate needs	Replacement of existing projectors, and installation of new devices to standardize for all BISD classrooms
Media Center (Old LJI)	Training center fixtures for Staff Development Classes at Media Center	20 on furniture ; 7 on presentation station	Curriculum	Bid	\$ 500,000	\$ 308,742.09			191,257.91	Phase 1 (Technology) ordered and received, Phase 2 PRC Ordered and partial delivery	Lack of space and furnishings to allow training for all Brazosport I.S.D. staff.
Austin, Brannen, Ney, Polk, Roberts, Lanier, Rasco, Brazosport HS, Brazoswood HS	Replace Chalkboards with Dual Purpose Whiteboard/Projector Screens	15	Curriculum		180,000				180,000.00		Replace existing chalkboard with whiteboards to serve a dual purpose writing board and projector screen throughout the district
Brazosport HS	Welding and Agriculture Shop Upgrades	20	Curriculum		\$ 130,000				130,000.00		Upgrading the current ventilation and fume control system in the Welding and Agriculture facilities at BPort High would provide a safer place for all students to learn the art of welding.
Austin, Beutel, Brannen, Fleming, Griffith, Long, Ney, Ogg, Polk, Roberts, Velasco	HATCH TEACH Learning System	10	Curriculum		\$ 78,165				78,165.00		Pre-K has state guidelines that were approved by the Commissioner of Education in 2008 which provides opportunities for Pre-Kindergarten who have been identified as having high-risk factors.
Brazoswood HS	Culinary/ Nutrition Lab	20	Curriculum		\$ 62,000				62,000.00		Upgrading the current Family and Consumer Sciences cooking lab into a Hospitality Services - Culinary Arts/ Nutrition Lab which equalizes program offerings and gives students learn the hands on skills necessary to work in the Hospitality Industry.
	<b>Sub-total Instructional Resources/Classroom Technology</b>				<b>\$ 12,549,730</b>	<b>31.14%</b>	<b>873,681</b>	<b>-</b>	<b>(936,880)</b>	<b>10,739,169</b>	

Technology											
Entire District	Computers for Student Labs and Staff	7	Technology	Bid	\$ 3,500,000	\$ 643,548.90			2,856,451.10	Project 1 of 4 bid, Deployment begins Nov '12, Completion December '12, Phase 2 Bidding in Progress	Replace existing student lab desktops and Staff workstations (old and out of warranty, cannot support newer software and instructional initiatives)

Entire District	Wired Network Infrastructure Upgrade	7	Technology	Bid	\$ 3,200,000		\$ 2,220,612.47			979,387.53	Project bid and ongoing	Replace old network hardware (end of life, no warranty available)
Entire District	Wireless Infrastructure Upgrade	7	Technology	Bid	\$ 1,250,000		\$ 703,296.46			546,703.54	Project bid and ongoing	Provide necessary wireless bandwidth to support mobile wireless and electronic textbook mandate
Entire District	IP Telephone System Upgrade	7	Technology	Bid	\$ 1,100,000		\$ 99,171.00			1,000,829.00	Wireless phone alternative to Nextel	Replace old phones and upgrade servers/software, end of life/service
Entire District	Partial Fiber/Wireless Build out	7	Technology	Bid	\$ 900,000		\$ 283,757.55			616,242.45	Phase 1 Bid, Complete	Replace Comcast links with district owned connections where possible, to minimize ongoing leasing costs with Comcast
Entire District	Software Purchases/Updates	7	Technology		\$ 420,000					420,000.00		Software purchases/updates to enhance instruction and classroom management, and save on energy costs
Entire District	Standardized Network Printers	5	Technology	Bid	\$ 300,000		\$ 117,160.00			182,840.00	Printers received, distribution in progress	200 monochrome laser jet network printers, to replace old out of warranty printers
Technology Svcs.	Server Virtualization	7	Technology	Bid	\$ 225,000		178,572.75			46,427.25	Substantially Complete	Effort to reduce long term server costs, and provide better server resource management, also provides energy savings
Entire District	Battery Backups (UPS Devices)	5	Technology	Quotes	\$ 125,000		12,298.65			112,701.35	Immediate needs received	District wide replacement of out of warranty and non functioning network closet battery backups
	<b>Sub-total Technology</b>				<b>\$ 11,020,000</b>	<b>27.34%</b>	<b>4,258,418</b>	<b>-</b>	<b>-</b>	<b>6,761,582</b>		

Renovation												
Entire District	Carpet rehabilitation program	6 yr. rotation cycle	Maintenance		\$ 345,000					345,000.00		The District has not had funding to replace flooring on a routine basis, thus creating campuses with extreme carpeting needs. This funding would provide 6 years worth of routine replacement assuming a 20 year rotation.
Grady Rasco	Replace carpet throughout building.	15	Maintenance		\$ 160,000					160,000.00		Carpet in all classrooms and offices are in very poor condition
Madge Griffith	Replace flooring throughout building.	15	Maintenance		\$ 150,000					150,000.00		Original to building; in need of replacement
Brazoswood HS	Replace gym floor.	25	Maintenance		\$ 100,000					100,000.00		Floor is severely warped due to roof leaks.
O.A. Fleming	Replace carpet in all classrooms.	15	Maintenance		\$ 115,000					115,000.00		Carpet is worn due to age and high traffic and therefore in need of replacement.
Freeport IS	Replace carpet in identified classrooms.	15	Maintenance		\$ 35,000					35,000.00		Most of the carpet in the building is in good condition however various classrooms have been identified as in need of new carpet due to excessive wear due to traffic and age.
T.W. Ogg	Replace carpet in identified classrooms.	15	Maintenance		\$ 35,000					35,000.00		Most of the carpet in the building is in good condition however various classrooms have been identified as in need of new carpet due to excessive wear due to traffic and age.
R.O. Lanier	Replace VCT flooring in 5th grade wing.	15	Maintenance		\$ 25,000					25,000.00		Replace old tile not replaced in renovation
Brazoswood HS	Replace two (2) 300-ton York chillers (HVAC)	20	Maintenance		\$ 420,000					420,000.00		20 yr. old chillers (1992)
Grady Rasco	Replace two (2) 150-ton chillers and cooling towers.	20	Maintenance		\$ 285,000					285,000.00		17 yr. old chillers (1995)
A.P. Beutel	Replace 155-ton York chiller and cooling tower.	20	Maintenance		\$ 130,000					130,000.00		19 yr. old chiller (1993)
T.W. Ogg	Replace 155-ton York chiller	20	Maintenance		\$ 130,000					130,000.00		20 yr. old chiller (1992)
R.O. Lanier	Replace 150-ton chiller and cooling tower.	20	Maintenance	Coop/Emergenc	\$ 125,000		\$ 113,752.66			11,247.34	Complete	17 yr. old chiller (1995)
Madge Griffith	Replace two (2) 100-ton York chillers.	20	Maintenance		\$ 120,000					120,000.00		22 yr. old chillers (1990)
Jane Long	Replace 150-ton York chiller.	20	Maintenance		\$ 90,000					90,000.00		17 yr. old chiller (1995). This chiller was relocated from old Freeport Int.
O.A. Fleming	Replace cafeteria a/c	10	Maintenance		\$ 65,000					65,000.00		Two package units in are frequently in need of repair resulting in unreliable operation
O.M. Roberts	Replace cafeteria a/c.	10	Maintenance		\$ 65,000					65,000.00		Units are severely rusted and there are water leaks into cafeteria when raining
O.M. Roberts	Install new cooling tower and drive.	20	Maintenance		\$ 45,000					45,000.00		Chiller was replace five years ago however the cooling tower needs to be replaced
Jane Long	Install new boiler.	20	Maintenance		\$ 20,000					20,000.00		Reached life cycle (1989) - units in are frequently in need of repair resulting in unreliable operation
O.M. Roberts	Install new boiler.	20	Maintenance		\$ 20,000					20,000.00		Reached life cycle (1996) - units in are frequently in need of repair resulting in unreliable operation
S.F. Austin	Install new boiler	20	Maintenance	Coop	\$ 20,000		\$ 11,350.00			8,650.00	Ordered, pending delivery	Reached life cycle (1989) - units in are frequently in need of repair resulting in unreliable operation
T.W. Ogg	Install new boiler	20	Maintenance	Coop	\$ 15,000		\$ 14,124.00			876.00	Complete - pending final m	Reached life cycle (1995) - units in are frequently in need of repair resulting in unreliable operation
Brazosport HS	Replace field house HVAC with new package units.	10	Maintenance		\$ 50,000		\$ 21,990.00			28,010.00	Ordered, In progress	Reached life cycle - units in are frequently in need of repair resulting in unreliable operation
Administration Building	Install new A/C units.	10	Maintenance		\$ 25,000					25,000.00		Reached life cycle - Need to replace roof top units
Brazosport HS	Replace A/C unit on Dance Room.	10	Maintenance	Coop	\$ 25,000		\$ 12,514.57			12,485.43	Ordered, pending delivery	Reached life cycle -12 yrs. old - 25-ton package unit

Lighthouse LLC	Install new HVAC and ceiling in kitchen.	15	Maintenance		\$ 20,000					20,000.00		Remove ceiling, replace 7-1/2 ton split system and duct work, replace ceiling due to system not meeting demand
Polk Elementary, Fleming Elementary, Griffith Elementary, Rasco Middle School, Freeport Intermediate, Brazoswood 9th Grade	Refurbish Existing Walk-In Freezer and Cooler (\$30K per Campus)	15	Child Nutrition		\$ 180,000					180,000.00		Each walk-in is old and has different refurbishing needs. Many units need new doors and door heaters. Some units need floor and/or wall repairs. All units need new refrigeration equipment. The environment we live in takes a toll on refrigeration equipment and these units are requiring service more than what should be required to keep them running. Service is required often to avoid units going out and losing all of the food items inside
Entire District	Install Computerized Temperature Monitoring System for all Walk-In Freezers and Coolers at all Campuses	12	Child Nutrition		\$ 35,000					35,000.00		System will monitor all walk-in units to track temperature changes and alert the CN department and maintenance of trends in temperature. This will allow units to be serviced prior to them going out to prevent food loss.
Ogg Elementary, Beutel Elementary, Brannen Elementary, Austin Elementary and Polk Elementary	New Cafeteria Serving Line (\$65K per line)	20	Child Nutrition		\$ 325,000					325,000.00		Many of the serving lines are original to the building. Most of the current lines do not have adequate heated wells. Some units run hot and have hot spots to the touch creating unsafe conditions and improper food temperature. All of the units are outdated and do not promote efficient methods of meal service and slows the speed of service to students. All of these campuses only have one serving line.
S.F. Austin	Install New Walk-In Freezer and Cooler	25	Child Nutrition		\$ 65,000					65,000.00		SFA does not have a walk in freezer and has multiple reach in units for frozen products. These units take up a lot of space and are more likely to go out than a walk-in freezer. Walk-in cooler is original to the building and does not function to full capacity often requiring maintenance assistance to keep it running.
Brazoswood HS	Install new grease trap.	25	Maintenance		\$ 15,000					15,000.00		Too small for the size of school; currently 500 gal., proposed 2000 gal.
A.P. Beutel	Install new grease trap.	25	Maintenance		\$ 10,000					10,000.00		Original to building, cracked and leaking. City inspector recommended replacing.
Jane Long	Install new grease trap.	25	Maintenance		\$ 10,000					10,000.00		Original to building in need of replacement (1952)
O.A. Fleming	Install new grease trap.	25	Maintenance		\$ 10,000					10,000.00		Grease trap is original to old Freeport Intermediate
O.M. Roberts	Install new grease trap.	25	Maintenance		\$ 10,000					10,000.00		Original to building, in need of replacement
S.F. Austin	Install new grease trap.	25	Maintenance		\$ 10,000					10,000.00		Original to building, in need of replacement (1952)
Elisabet Ney	Plumbing 1st - 2nd grade wing.	25	Maintenance		\$ 120,000					120,000.00		Original galvanized piping (1942); continual leaks and low water pressure
Brazoswood HS	Install new exterior doors throughout campus.	25	Maintenance		\$ 125,000					125,000.00		Doors are severely worn due to very high usage and do not close properly creating safety and efficiency issues.
Transportation Facility	Automatic Bus Wash	10	Transportation		\$ 25,000					25,000.00		Helping keep fleet in good and clean condition given the coastal environment. Reinstallation of a bus wash would be cost effective over time as well as helping to prevent worker comp claims and help staying compliant to EPA standards.
Entire District	Paint rehabilitation	6 yr. rotation cycle	Maintenance		\$ 2,400,000					2,400,000.00		In an effort to protect the District's facilities from the elements, a comprehensive paint rotation plan for the District is being reviewed for implementation. This amount would cover 6 years worth of paint assuming a 12 year rotation.
Brazoswood HS	Replace roof on athletic areas: gym, dressing rooms, pool athletic field house, Slade field house.	20	Maintenance		\$ 570,000					570,000.00		21 yr. old roof out of warranty (1991); Other areas of building are still under warranty.
Madge Griffith	Replace roof on entire building.	20	Maintenance		\$ 535,000					535,000.00		22 yr. old roof out of warranty
S.F. Austin	Replace roof on entire building.	20	Maintenance		\$ 445,000					445,000.00		21 yr. old roof out of warranty (1991)
Gladys Polk	Replace roof on entire building	20	Maintenance		\$ 435,000					435,000.00		20 yr. old roof out of warranty (1992)
Jane Long	Replace roof on original building	20	Maintenance		\$ 360,000					360,000.00		23 yr. old roof out of warranty; warranty expired on current roof, which was installed in 1989
Brazosport HS	Replace roof on practice gyms, pool, and black box theatre.	20	Maintenance		\$ 335,000					335,000.00		Out of warranty (1988); Other areas of building are still under warranty due to replacement during 2002 bond program.
A.P. Beutel	Replace roof on front of building and Tally Bldg.	20	Maintenance		\$ 240,000					240,000.00		22 yr. old roof out of warranty (1990)
R.O. Lanier	Replace roof on 5th grade wing.	20	Maintenance		\$ 230,000					230,000.00		18 yr. old roof out of warranty (1994)
Administration Building	Replace roof on entire building.	20	Maintenance		\$ 225,000					225,000.00		22 yr. old roof out of warranty (1990)
Clute IS	Replace roof on 2nd gym.	20	Maintenance		\$ 95,000					95,000.00		new roof needed to protect playing surface
Lake Jackson IS	Replace roof on 2nd gym.	20	Maintenance		\$ 95,000					95,000.00		new roof needed to protect playing surface.
Maintenance Facility	Replace roof on shop	20	Maintenance		\$ 30,000					30,000.00		metal roof is severely rusted



Transportation Shop	Repair / Replace roof	20	Transportation		\$ 60,000					60,000.00		Roof leaks in many places in the shop creating an unsafe working environment for the mechanics that deal with heavy machinery. Leaks do not help with the condition of equipment in shop. Ventilation from roof needs to be replaced to help with extreme heat and working conditions within the non air-conditioned shop.
	<b>Sub-total Renovations</b>				<b>\$ 9,630,000</b>	<b>23.90%</b>	<b>173,731</b>	-	-	<b>9,456,269</b>		

Safety/Security												
Entire District	Security Cameras (Analog to DVR)	7	Technology		\$ 950,000					950,000.00		District wide implementation of new security cameras. The current system in place is not reliable. It unnecessarily utilizes network bandwidth that could be better devoted to the instructional needs of our classrooms. Current cameras have poor video quality. In addition many campuses have no security cameras and the ones that do have minimal coverage.
Entire District	Bogan stand alone intercom system	15	Safety and Security		\$ 780,000					780,000.00		Controls intercom, bells, clocks. There is a need for reliable paging system for crisis/emergency situations for communication.
All 19 campuses	Security Vestibule Entrances	30	Administrative Services		\$ 760,000					760,000.00		Secure campus entrances by forcing visitors to go to office upon entering campuses
At designated elementary campuses	Security Fences Around Playgrounds	15	Administrative Services		\$ 500,000					500,000.00		Chain link fencing around playgrounds to prevent access and increase security.
Beutel, Roberts, Brannen, Ney, Fleming, Long, Griffith, Ogg, Lanier, Rasco, Brazoswood, Austin, Polk, Lighthouse,	Keyless Entrances	15	Administrative Services		\$ 187,500					187,500.00		Keyless entrances prevent open access to campus and increase security.
All 19 campuses	Bus Video Cameras	7	Technology		\$ 100,000					100,000.00		Cameras allow drivers to focus on their primary responsibility of driving their passengers to and from school safely. Holds all Transportation staff and passengers accountable for their behavior as well as provides documentation of inappropriate or unsafe behavior.
Entire District	Intercom Station-Reception Area	15	Administrative Services		\$ 57,000					57,000.00		Secure campuses front entrances by having office unlock outside door to visitors electronically.
Entire District	40-ft. trailer man-lift	10	Maintenance	Quotes	\$ 25,000		\$ 23,095.37			1,904.63	Complete	To repair security lighting without having to rent equipment - efficiency
	<b>Sub-total Safety/Security</b>				<b>\$ 3,359,500</b>	<b>8.34%</b>	<b>23,095</b>	-	-	<b>3,336,405</b>		

Equipment												
Entire District	New service vehicles	7	Maintenance	Coop	\$ 125,000		\$ 104,830.00	(3,740.60)		16,429.40	Complete	to replace five aging service vehicles
Entire District	Exmark mowers	5	Maintenance	Coop	\$ 25,000		\$ 28,330.02	3,740.60		410.58	Complete	supply grounds crews with three new mowers
Entire District	District Vehicles (10)	10	Transportation		\$ 300,000					300,000.00		Replace existing 3 (all over 100K) and 7 additional
	<b>Sub-total Equipment</b>				<b>\$ 450,000</b>	<b>1.12%</b>	<b>133,160</b>	-	-	<b>316,840</b>		

Extra-Curricular												
Brazoswood, Brazosport, Clute, Freeport, Lake Jackson, Lanier, Rasco, Austin	Instrument Replacement, Pianos	20	Admin Services		\$ 2,000,000					2,000,000.00		Band and Orchestra Instruments are worn due to age and can not be repaired.
Brazosport, Brazoswood	Uniforms	5	Admin Services	Coop	\$ 175,000		\$ 104,731.25			70,268.75	Complete	Marching Band uniforms fabric is threadbare and unrepairable
Austin, Beutel, Brannen, Fleming, Griffith, Long, Ogg, Polk, Roberts, Ney, Rasco	Refurbish playground slabs and tracks, replace playground equipment	20	Admin Services		\$ 175,000					175,000.00		Playground equipment aging and unsafe. Slabs and tracks cracked due to age and/or drought.
Brazosport HS	Resurface track at Hopper Field.	10	Maintenance		\$ 150,000					150,000.00		insufficient for competition
Brazoswood HS	Resurface track at Slade Field.	10	Maintenance		\$ 150,000					150,000.00		insufficient for competition
Brazoswood HS	Refurbish swimming pool.	15	Maintenance		\$ 120,000					120,000.00		replaster, install new ceiling and new heater
Brazosport HS	Refurbish swimming pool.	15	Maintenance		\$ 110,000					110,000.00		replaster; install new ceiling
Clute IS	Replace tennis courts	10	Maintenance		\$ 80,000					80,000.00		Asphalt court has many large cracks needs to be concrete and resurfacing
Lake Jackson IS	Resurface tennis courts	10	Maintenance		\$ 15,000					15,000.00		Court surface is worn off
	<b>Sub-total Extra-Curricular</b>				<b>\$ 2,975,000</b>	<b>7.38%</b>	<b>\$ 104,731.25</b>	-	-	<b>2,870,269</b>		

Grounds												
Gladys Polk	Replace sidewalk in front of school.	25	Maintenance	Quotes	\$ 10,000		\$ 9,493.50			506.50	Complete	Sidewalk is broken and separated and the seams create a tripping hazard

Transportation Facility	Expand bus parking and security fencing / Expand employee parking	20	Transportation	\$ 270,000							Transportation sees an average of 7 - 8 "reported" on lot accidents due to limited parking space increasing out of pocket expenses for repair and creating cosmetic blemishes on BISD school property not helping with district's perception. Some buses are parked in unsecured areas providing opportunities of vandalism or terroristic acts due to limited parking. Due to limited parking employees have to park in the grass creating damage to school property as well as creating possible problems for personal vehicles. Personal vehicles have had to be pulled out of mud and employees have to walk through it. Also does not help with perception to the public.
	<b>Sub-total Grounds</b>			<b>\$ 280,000</b>	<b>0.69%</b>	<b>9,494</b>	<b>-</b>	<b>-</b>	<b>270,000.00</b>	<b>270,507</b>	
Contingency				\$ 35,770	0.09%	5,000			936,880.00	967,650	
	<b>Grand Total</b>			<b>\$ 40,300,000</b>	<b>100.00%</b>	<b>\$ 5,581,310.01</b>	<b>-</b>	<b>-</b>	<b>34,718,690</b>		