



BRAZOSPORT ISD BOND 2012

Bond Item	Useful Life	Department	Purchasing Method	Anticipated Cost	Actual Costs	Balance to Re-allocate	Re-allocated (Date)	Re-allocated (Date)	Balance	Status	Notes (Item Details)	Account Codes
Mobile Computing Devices for Students	7	Curriculum		\$ 5,250,000							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	698 11 6395 01 *** 11
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								698 11 6395 02 *** 11
Interactive Electronic Learning Table				\$ 720,000								698 11 6395 03 *** 11
Interactive Electronic Learning Slates				\$ 279,200								698 11 6395 04 *** 11
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	698 11 6395 05 *** 11
TCI History Alive				\$ 781,529								698 11 6395 06 *** 11
TI-NSPIRE Touch Pad				\$ 427,372								698 11 6395 07 *** 11
Digital Globes, Atlas, and Map				\$ 155,351								698 11 6395 08 *** 11
TI-NSPIRE Navigator				\$ 93,695								698 11 6395 09 *** 11
Microscopes for Int., Middle, and H.S.				\$ 26,400								698 11 6395 10 *** 11
Dictionaries				\$ 23,732								698 11 6395 11 *** 11
Dissecting Scopes				\$ 9,636								698 11 6395 12 *** 11
Electrophoresis lab apparatus with power supply				\$ 8,800								698 11 6395 13 *** 11
Digital Cameras - K-12				\$ 5,750								698 11 6395 14 *** 11
Global Positioning System for Science				\$ 4,800								698 11 6395 15 *** 11
TI 84 Calculators				\$ 4,500								698 11 6395 16 *** 11
Classroom Projection Devices	7	Technology		\$ 1,200,000							Replacement of existing projectors, and installation of new devices to standardize for all BISD classrooms	698 11 6395 17 *** 11
Training center fixtures for Staff Development Classes at Media Center	20 on furniture ; 7 on presentation station	Curriculum		\$ 500,000							Lack of space and furnishings to allow training for all Brazosport I.S.D. staff.	698 11 6395 18 999 11
Replace Chalkboards with Dual Purpose Whiteboard/Projector Screens	15	Curriculum		180,000							Replace existing chalkboard with whiteboards to serve a dual purpose writing board and projector screen throughout the district	698 11 6395 19 *** 11
Welding and Agriculture Shop Upgrades	20	Curriculum		\$ 130,000							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.	698 81 6629 20 001 99
HATCH TEACH Learning System	10	Curriculum		\$ 78,165							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.	698 11 6395 21 *** 11
Culinary/ Nutrition Lab	20	Curriculum		\$ 62,000							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.	698 81 6629 22 002 99
Sub-total Instructional Resources/Classroom Technology				\$ 12,549,730	31.14%							
Computers for Student Labs and Staff	7	Technology		\$ 3,500,000							Replace existing student lab desktops and Staff workstations (old and out of warranty, cannot support newer software and instructional initiatives)	698 ** 6395 23 *** **
Wired Network Infrastructure Upgrade	7	Technology		\$ 3,200,000							Replace old network hardware (end of life, no warranty available)	698 53 6639 24 999 99
Wireless Infrastructure Upgrade	7	Technology		\$ 1,250,000							Provide necessary wireless bandwidth to support mobile wireless and electronic textbook mandate	698 53 6639 25 999 99
IP Telephone System Upgrade	7	Technology		\$ 1,100,000							Replace old phones and upgrade servers/software, end of life/service	698 53 6639 26 999 99

Partial Fiber/Wireless Build out	7	Technology		\$ 900,000							Replace Comcast links with district owned connections where possible, to minimize ongoing leasing costs with Comcast	698 53 6639 27 999 99
Software Purchases/Updates	7	Technology		\$ 420,000							Software purchases/updates to enhance instruction and classroom management, and save on energy costs	698 ** 6395 28 *** 99
Standardized Network Printers	5	Technology		\$ 300,000							200 monochrome laser jet network printers, to replace old out of warranty printers	698 ** 6395 29 *** 99
Server Virtualization	7	Technology		\$ 225,000							Effort to reduce long term server costs, and provide better server resource management, also provides energy savings	698 53 6639 30 999 99
Battery Backups (UPS Devices)	5	Technology		\$ 125,000							District wide replacement of out of warranty and non functioning network closet battery backups	698 53 6395 31 999 99
Sub-total Technology				\$ 11,020,000	27.34%							

Carpet rehabilitation program	6 yr. rotation cycle	Maintenance		\$ 345,000							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.	698 51 6629 32 *** 99
Replace carpet throughout building.	15	Maintenance		\$ 160,000							Carpet in all classrooms and offices are in very poor condition	698 51 6629 33 115 99
Replace flooring throughout building.	15	Maintenance		\$ 150,000							Original to building; in need of replacement	698 51 6629 34 114 99
Replace gym floor.	25	Maintenance		\$ 100,000							Floor is severely warped due to roof leaks.	698 51 6629 35 002 99
Replace carpet in all classrooms.	15	Maintenance		\$ 115,000							Carpet is worn due to age and high traffic and therefore in need of replacement.	698 51 6629 36 104 99
Replace carpet in identified classrooms.	15	Maintenance		\$ 35,000							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.	698 51 6629 37 042 99
Replace carpet in identified classrooms.	15	Maintenance		\$ 35,000							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.	698 51 6629 38 108 99
Replace VCT flooring in 5th grade wing.	15	Maintenance		\$ 25,000							Replace old tile not replaced in renovation	698 51 6629 39 116 99
Replace two (2) 300-ton York chillers (HVAC)	20	Maintenance		\$ 420,000							20 yr. old chillers (1992)	698 51 6639 40 002 99
Replace two (2) 150-ton chillers and cooling towers.	20	Maintenance		\$ 285,000							17 yr. old chillers (1995)	698 51 6639 41 115 99
Replace 155-ton York chiller and cooling tower.	20	Maintenance		\$ 130,000							19 yr. old chiller (1993)	698 51 6639 42 102 99
Replace 155-ton York chiller	20	Maintenance		\$ 130,000							20 yr. old chiller (1992)	698 51 6639 43 108 99
Replace 150-ton chiller and cooling tower.	20	Maintenance		\$ 125,000		\$ 93,516				Chiller and cooling tower ordered 6/2012	17 yr. old chiller (1995)	698 51 6639 44 116 99
Replace two (2) 100-ton York chillers.	20	Maintenance		\$ 120,000							22 yr. old chillers (1990)	698 51 6639 45 114 99
Replace 150-ton York chiller.	20	Maintenance		\$ 90,000							17 yr. old chiller (1995). This chiller was relocated from old Freeport Int.	698 51 6639 46 106 99
Replace cafeteria a/c	10	Maintenance		\$ 65,000							Two package units in are frequently in need of repair resulting in unreliable operation	698 51 6639 47 104 99
Replace cafeteria a/c.	10	Maintenance		\$ 65,000							Units are severely rusted and there are water leaks into cafeteria when raining	698 51 6639 48 109 99
Install new cooling tower and drive.	20	Maintenance		\$ 45,000							Chiller was replace five years ago however the cooling tower needs to be replaced	698 51 6639 49 109 99
Install new boiler.	20	Maintenance		\$ 20,000							Reached life cycle (1989) - units in are frequently in need of repair resulting in unreliable operation	698 51 6639 50 106 99
Install new boiler.	20	Maintenance		\$ 20,000							Reached life cycle (1996) - units in are frequently in need of repair resulting in unreliable operation	698 51 6639 51 109 99
Install new boiler	20	Maintenance		\$ 20,000							Reached life cycle (1989) - units in are frequently in need of repair resulting in unreliable operation	698 51 6639 52 101 99
Install new boiler	20	Maintenance		\$ 15,000							Reached life cycle (1995) - units in are frequently in need of repair resulting in unreliable operation	698 51 6639 53 108 99
Replace field house HVAC with new package units.	10	Maintenance		\$ 50,000							Reached life cycle - units in are frequently in need of repair resulting in unreliable operation	698 51 6639 54 001 99
Install new A/C units.	10	Maintenance		\$ 25,000							Reached life cycle - Need to replace roof top units	698 51 6639 55 903 99
Replace A/C unit on Dance Room.	10	Maintenance		\$ 25,000							Reached life cycle -12 yrs. old - 25-ton package unit	698 51 6639 56 001 99
Install new HVAC and ceiling in kitchen.	15	Maintenance		\$ 20,000							Remove ceiling, replace 7-1/2 ton split system and duct work, replace ceiling due to system not meeting demand	698 51 6639 57 004 99

Refurbish Existing Walk-In Freezer and Cooler (\$30K per Campus)	15	Child Nutrition	\$	180,000							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	698	35	6639	58	***	99
Install Computerized Temperature Monitoring System for all Walk-In Freezers and Coolers at all Campuses	12	Child Nutrition	\$	35,000							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 to out to prevent food loss.	698	35	6395	59	***	99
New Cafeteria Serving Line (\$65K per line)	20	Child Nutrition	\$	325,000							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.	698	35	6639	60	***	99
Install New Walk-In Freezer and Cooler	25	Child Nutrition	\$	65,000							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.	698	35	6639	61	101	99
Install new grease trap.	25	Maintenance	\$	15,000							Too small for the size of school; currently 500 gal., proposed 2000 gal.	698	35	6639	62	002	99
Install new grease trap.	25	Maintenance	\$	10,000							Original to building, cracked and leaking. City inspector recommended replacing.	698	35	6639	63	102	99
Install new grease trap.	25	Maintenance	\$	10,000							Original to building in need of replacement (1952)	698	35	6639	64	106	99
Install new grease trap.	25	Maintenance	\$	10,000							Grease trap is original to old Freeport Intermediate	698	35	6639	65	104	99
Install new grease trap.	25	Maintenance	\$	10,000							Original to building, in need of replacement	698	35	6639	66	109	99
Install new grease trap.	25	Maintenance	\$	10,000							Original to building, in need of replacement (1952)	698	35	6639	67	101	99
Plumbing 1st - 2nd grade wing.	25	Maintenance	\$	120,000							Original galvanized piping (1942); continual leaks and low water pressure	698	51	6629	68	107	99
Install new exterior doors throughout campus.	25	Maintenance	\$	125,000							Doors are severely worn due to very high usage and do not close properly creating safety and efficiency issues.	698	51	6629	69	002	99
Automatic Bus Wash	10	Transportation	\$	25,000							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.	698	34	6629	70	999	99
Paint rehabilitation	6 yr. rotation cycle	Maintenance	\$	2,400,000							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.	698	51	6299	71	***	99
Replace roof on athletic areas: gym, dressing rooms, pool athletic field house, Slade field house.	20	Maintenance	\$	570,000							21 yr. old roof out of warranty (1991); Other areas of building are still under warranty.	698	51	6629	72	002	99
Replace roof on entire building.	20	Maintenance	\$	535,000							22 yr. old roof out of warranty	698	51	6629	72	114	99
Replace roof on entire building.	20	Maintenance	\$	445,000							21 yr. old roof out of warranty (1991)	698	51	6629	72	101	99
Replace roof on entire building.	20	Maintenance	\$	435,000							20 yr. old roof out of warranty (1992)	698	51	6629	72	113	99
Replace roof on original building	20	Maintenance	\$	360,000							23 yr. old roof out of warranty; warranty expired on current roof, which was installed in 1989	698	51	6629	72	106	99
Replace roof on practice gyms, pool, and black box theatre.	20	Maintenance	\$	335,000							Out of warranty (1988); Other areas of building are still under warranty due to replacement during 2002 bond program.	698	51	6629	72	001	99
Replace roof on front of building and Tally Bldg.	20	Maintenance	\$	240,000							22 yr. old roof out of warranty (1990)	698	51	6629	72	102	99
Replace roof on 5th grade wing.	20	Maintenance	\$	230,000							18 yr. old roof out of warranty (1994)	698	51	6629	72	116	99
Replace roof on entire building.	20	Maintenance	\$	225,000							22 yr. old roof out of warranty (1990)	698	51	6629	72	903	99
Replace roof on 2nd gym.	20	Maintenance	\$	95,000							new roof needed to protect playing surface	698	51	6629	72	041	99
Replace roof on 2nd gym.	20	Maintenance	\$	95,000							new roof needed to protect playing surface.	698	51	6629	72	043	99
Replace roof on shop	20	Maintenance	\$	30,000							metal roof is severely rusted	698	51	6629	72	902	99

Repair / Replace roof	20	Transportation		\$ 60,000								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.	698 51 6629 72 911 99
Sub-total Renovations				\$ 9,630,000	23.90%								

Security Cameras (Analog to DVR)	7	Technology		\$ 950,000								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.	698 52 6639 73 *** 99
Bogan stand alone intercom system	15	Safety and Security		\$ 780,000								Controls intercom, bells, clocks. There is a need for reliable paging system for crisis/emergency situations for communication.	698 51 6639 74 *** 99
Security Vestibule Entrances	30	Administrative Services		\$ 760,000								Secure campus entrances by forcing visitors to go to office upon entering campuses	698 52 6629 75 *** 99
Security Fences Around Playgrounds	15	Administrative Services		\$ 500,000								Chain link fencing around playgrounds to prevent access and increase security.	698 51 6395 76 *** 99
Keyless Entrances	15	Administrative Services		\$ 187,500								Keyless entrances prevent open access to campus and increase security.	698 51 6629 77 *** 99
Bus Video Cameras	7	Technology		\$ 100,000								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.	698 52 6395 78 *** 99
Intercom Station- Reception Area	15	Administrative Services		\$ 57,000								Secure campuses front entrances by having office unlock outside door to visitors electronically.	698 51 6395 79 *** 99
40-ft. trailer man-lift	10	Maintenance		\$ 25,000								To repair security lighting without having to rent equipment - efficiency	698 51 6639 80 999 99
Sub-total Safety/Security				\$ 3,359,500	8.34%								

New service vehicles	7	Maintenance		\$ 125,000								to replace five aging service vehicles	698 51 6631 81 999 99
Exmark mowers	5	Maintenance		\$ 25,000								supply grounds crews with three new mowers	698 51 6639 82 999 99
District Vehicles (10)	10	Transportation		\$ 300,000								Replace existing 3 (all over 100K) and 7 additional	698 34 6631 83 999 99
Sub-total Equipment				\$ 450,000	1.12%								

Instrument Replacement, Pianos	20	Admin Services		\$ 2,000,000								Band and Orchestra Instruments are worn due to age and can not be repaired.	698 36 6395 84 *** 99
Uniforms	5	Admin Services		\$ 175,000								Marching Band uniforms fabric is threadbare and unrepairable	698 36 6395 85 *** 99
Refurbish playground slabs and tracks, replace playground equipment	20	Admin Services		\$ 175,000								Playground equipment aging and unsafe. Slabs and tracks cracked due to age and/or drought.	698 51 6639 86 *** 99
Resurface track at Hopper Field.	10	Maintenance		\$ 150,000								insufficient for competition	698 51 6629 87 001 99
Resurface track at Slade Field.	10	Maintenance		\$ 150,000								insufficient for competition	698 51 6629 87 002 99
Refurbish swimming pool.	15	Maintenance		\$ 120,000								replaster, install new ceiling and new heater	698 51 6629 88 002 99
Refurbish swimming pool.	15	Maintenance		\$ 110,000								replaster; install new ceiling	698 51 6629 88 001 99
Replace tennis courts	10	Maintenance		\$ 80,000								Asphalt court has many large cracks needs to be concrete and resurfacing	698 51 6629 89 041 99
Resurface tennis courts	10	Maintenance		\$ 15,000								Court surface is worn off	698 51 6629 89 043 99
Sub-total Extra-Curricular				\$ 2,975,000	7.38%								

Replace sidewalk in front of school.	25	Maintenance		\$ 10,000								Sidewalk is broken and separated and the seams create a tripping hazard	698 51 6629 90 113 99
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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.	698 51 6629 91 999 99
Sub-total Grounds			\$ 280,000	0.69%								
			\$ 35,770	0.09%								698 51 6395 00 999 99
Grand Total			\$ 40,300,000	100.00%								