



BRAZOSPORT ISD BOND 2012
Citizens' Bond Oversight Committee
Agenda December 18, 2013

Introduction and Welcome – Dan/Karin	5 min
Website Review/Comments/Recommendations	5 min
Review and Approval of Minutes of September 18, 2013 Meeting	5 min
Review of Project Status	20 min
Review of Project Timelines	5 min
Selection of Purchasing Method for Construction/Renovation Items	10 min
Reallocation of Project Funds	5 min
Questions/Discussion/Suggestions of Items	5 min

MINUTES

MEETING DATE: September 18, 2013

The CBOC met at 5:00 p.m., September 18, 2013, at the Brazosport Independent School District Administration Building, 301 W. Brazoswood Drive, Clute, Texas, with the following members present:

Donald Caldwell
Jess Charpentier
David Fritz
Edward Garcia
Louis Guidry

Donald Lamont
Terry McCollough
John O'Connor
Vinay Singhanian

The following members were absent:

Kay Aplin
Carolyn Kirk
Johnathan Sublet

Kirk Willson
Gerald Roznovsky
June Strambler

The following staff and Board of Trustee members were present:

Monty Burger
John Craig
Danny Massey
Sandra McCoy-Jackson

Daniel Schaefer
Rebecca Kelley
Christy Koury
Dr. Karin Holacka

The following staff and Board of Trustee members were absent:

Bill Frizzell
Mason Howard

Jim Koch

The following individuals signed the register as visitors:

None

AGENDA

Introduction and Welcome – Dan/Karin

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 June 12, 2013 Meeting

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

Review of Project Status

Mr. Schaefer indicated that as of August 31, 2013, \$13,083,430 or 32.17% of the bond funds have been obligated for purchase, which is up from \$9,777,082 or 24.26% as of May 31st. 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 \$3.3M of the purchases were made over the quarter. A complete list of purchases was reviewed in detail.

Review of Project Timelines

Mr. Schaefer reviewed the project timelines posted to the District website. As expected the fall will be full of planning for the upcoming projects in the spring and summer. Technology will wrapping a number of projects in the fall as well while planning next phases.

Reallocation of Project Funds

Mr. Schaefer indicated that there are no reallocations to review but early estimates indicate the Brazoswood roofing project and bus parking will need additional funds. Once firm numbers are obtained, administration will let inform the committee.

Question/Discussion/Suggestions of Items

None

SCHEDULING AND UPCOMING MEETINGS

Next meeting is December 18, 2013, from 5-6 pm at the Administration Building room D-7.

There being no further business, the meeting adjourned at 5:52 p.m.



BRAZOSPORT ISD BOND 2012
As of 11/30/2013

Facility Impacted	Bond Item	Useful Life	Department	Purchasing Method	Anticipated Cost	Actual Costs 11/30/2013	% Complete	% Budget	Re-allocated (8/31/12)	Re-allocated (11/30/12)	Re-allocated (6/4/13)	Balance	Status	Notes (Item Details)
Instructional Resources/Classroom Technology														
Entire District	Mobile Computing Devices for Students	7	Curriculum	Coop	\$ 5,250,000	1,080,771.00	20.6%	20.6%				4,169,229.00	Phase 1, Complete	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			Bid	\$ 2,608,800	908,400.00	90.0%	34.8%				1,700,400.00	Bid, purchased, deployment ongoing	
	Interactive Electronic Learning Table			Bid	\$ 720,000	489,231.00	65.0%	67.9%				230,769.00	Phase 1 Complete	
	Interactive Electronic Learning Slates			Bid	\$ 279,200		0.0%	0.0%				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
	TCL History Alive				\$ 781,529		0.0%	0.0%		(781,529)		-	Removed due to alternative funding with IMA	
	TI-NSPIRE Touch Pad			Bid	\$ 427,372	394,140.00	100.0%	92.2%		(300)		32,932.00	Complete	
	Digital Globes, Atlas, and Map				\$ 155,351		0.0%	0.0%		(155,351)		-	Removed due to alternative funding with IMA	
	TI-NSPIRE Navigator			Bid	\$ 93,695	93,861.30	100.0%	100.2%		300		133.70	Complete	
	Microscopes for Int., Middle, and H.S.			Quote	\$ 26,400	11,700.00	50.0%	44.3%				14,700.00	HS and Middle Complete	
	Dictionaries			Quote	\$ 23,732	15,144.00	100.0%	63.8%				8,588.00	Complete	
	Dissecting Scopes			Quote	\$ 9,636	8,725.00	100.0%	90.5%				911.00	Complete	
	Electrophoresis lab apparatus with power supply			Quote	\$ 8,800	6,040.80	100.0%	68.6%				2,759.20	Complete	
	Digital Cameras - K-12			Quote	\$ 5,750	3,214.80	100.0%	55.9%				2,535.20	Complete	
	Global Positioning System for Science			Quote	\$ 4,800	3,887.00	100.0%	81.0%				913.00	Complete	
	TI 84 Calculators			Quote	\$ 4,500	4,485.95	100.0%	99.7%				14.05	Complete	
Entire District	Classroom Projection Devices	7	Technology	Quote	\$ 1,200,000	809,173.00	67.4%	67.4%				390,827.00	HS's, Intermediate and JH Installed, Elem ordered and installation in progress	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	366,367.00	73.3%	73.3%				133,633.00	Phase 1 (Technology) ordered and received, Phase 2 PRC Complete	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	Coop	\$ 180,000	50,893.50	40.0%	28.3%				129,106.50	HS Complete	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		0.0%	0.0%				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		0.0%	0.0%				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		0.0%	0.0%				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.
Sub-total Instructional Resources/Classroom Technology					\$ 12,549,730	30.86%	4,246,034.35					7,366,816		

Technology

Entire District	Computers for Student Labs and Staff	7	Technology	Bid	\$ 3,500,000	1,131,214.00	32.3%	32.3%				2,368,786.00	Project 1 of 4 bid, Deployment begins Nov '12, Completion December '12, Phase 2 received, distribution complete	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	2,247,307.00	95.0%	70.2%				952,693.00	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	1,046,095.22	90.0%	83.7%				203,904.78	Project bid and ongoing	Provide necessary wireless bandwidth to support mobile wireless and electronic textbook mandate
	Wireless Infrastructure Upgrade - ERATE	7	Technology	Bid	\$ 366,050	366,050.00	100.0%	100.0%				-	Project bid and ongoing	Supplemental ERATE funding received for wireless initiative
Entire District	IP Telephone System Upgrade	7	Technology	Bid	\$ 1,100,000	907,791.23	90.0%	82.5%				192,208.77	Bid, ordered, Distribution in progress	Replace old phones and upgrade servers/software, end of life/service
Entire District	Partial Fiber/Wireless Build out	7	Technology	Bid	\$ 900,000	290,292.50	70.0%	32.3%				609,707.50	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	49,204.00	15.0%	11.7%				370,796.00		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	50.0%	39.1%				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	183,052.00	95.0%	81.4%			41,948.00	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	Coop/Quotes	\$ 125,000	90,366.65	75.0%	72.3%			34,633.35	Phase 1, Complete	District wide replacement of out of warranty and non functioning network closet battery backups
	Sub-total Technology				\$ 11,386,050	28.00%	6,428,532.60				4,957,517		

Renovation													
Entire District	Carpet rehabilitation program	6 yr. rotation cycle	Maintenance		\$ 345,000		0.0%	0.0%			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	Bid	\$ 160,000	159,604.61	100.0%	99.8%			395.39	Complete	Carpet in all classrooms and offices are in very poor condition
Madge Griffith	Replace flooring throughout building.	15	Maintenance		\$ 150,000		0.0%	0.0%			150,000.00		Original to building; in need of replacement
Brazoswood HS	Replace gym floor.	25	Maintenance		\$ 100,000		0.0%	0.0%			100,000.00		Floor is severely warped due to roof leaks.
O.A. Fleming	Replace carpet in all classrooms.	15	Maintenance		\$ 115,000		0.0%	0.0%			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		0.0%	0.0%			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		0.0%	0.0%			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		0.0%	0.0%			25,000.00		Replace old tile not replaced in renovation
Brazoswood HS	Replace two (2) 300-ton York chillers (HVAC)	20	Maintenance	Bid	\$ 420,000	212,383.00	100.0%	50.6%			207,617.00	Substantially Complete	20 yr. old chillers (1992)
Grady Rasco	Replace two (2) 150-ton chillers and cooling towers.	20	Maintenance		\$ 285,000		0.0%	0.0%			285,000.00		17 yr. old chillers (1995)
A.P. Beutel	Replace 155-ton York chiller and cooling tower.	20	Maintenance	Bid	\$ 130,000	110,584.00	100.0%	85.1%			19,416.00	Substantially Complete	19 yr. old chiller (1993)
T.W. Ogg	Replace 155-ton York chiller and cooling tower.	20	Maintenance	Bid	\$ 130,000	105,616.00	100.0%	81.2%			24,384.00	Substantially Complete	20 yr. old chiller (1992)
R.O. Lanier	Replace 150-ton chiller and cooling tower.	20	Maintenance	Coop/Emergency	\$ 125,000	110,798.95	100.0%	88.6%			14,201.05	Complete	17 yr. old chiller (1995)
Madge Griffith	Replace two (2) 100-ton York chillers.	20	Maintenance	Bid	\$ 120,000	108,922.00	100.0%	90.8%			11,078.00	Substantially Complete	22 yr. old chillers (1990)
Jane Long	Replace 150-ton York chiller.	20	Maintenance		\$ 90,000		0.0%	0.0%			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		0.0%	0.0%			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		0.0%	0.0%			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		0.0%	0.0%			45,000.00		Chiller was replaced five years ago however the cooling tower needs to be replaced
Jane Long	Install new boiler.	20	Maintenance		\$ 20,000		0.0%	0.0%			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		0.0%	0.0%			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	100.0%	56.8%			8,650.00	Complete	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	100.0%	94.2%			876.00	Complete	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	Coop	\$ 50,000	30,465.00	100.0%	60.9%			19,535.00	Complete	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		0.0%	0.0%			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	11,839.26	100.0%	47.4%			13,160.74	Complete	Reached life cycle -12 yrs. old - 25-ton package unit
Lighthouse LLC	Install new HVAC and ceiling in kitchen.	15	Maintenance		\$ 20,000		0.0%	0.0%			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	Bid	\$ 180,000	92,130.00	75.0%	51.2%			87,870.00		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	Bid	\$ 35,000	26,999.00	90.0%	77.1%			8,001.00		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		0.0%	0.0%			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		0.0%	0.0%			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		0.0%	0.0%			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			0.0%	0.0%				10,000.00		Original to building, cracked and leaking. City inspector recommended replacing.
Jane Long	Install new grease trap.	25	Maintenance		\$ 10,000			0.0%	0.0%				10,000.00		Original to building in need of replacement (1952)
O.A. Fleming	Install new grease trap.	25	Maintenance		\$ 10,000			0.0%	0.0%				10,000.00		Grease trap is original to old Freeport Intermediate
O.M. Roberts	Install new grease trap.	25	Maintenance		\$ 10,000			0.0%	0.0%				10,000.00		Original to building, in need of replacement
S.F. Austin	Install new grease trap.	25	Maintenance		\$ 10,000			0.0%	0.0%				10,000.00		Original to building, in need of replacement (1952)
Elisabet Ney	Plumbing 1st - 2nd grade wing.	25	Maintenance		\$ 120,000			0.0%	0.0%				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			0.0%	0.0%				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			0.0%	0.0%				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			0.0%	0.0%				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			0.0%	0.0%				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			0.0%	0.0%				535,000.00		22 yr. old roof out of warranty
S.F. Austin	Replace roof on entire building.	20	Maintenance		\$ 445,000			0.0%	0.0%				445,000.00		21 yr. old roof out of warranty (1991)
Gladys Polk	Replace roof on entire building	20	Maintenance		\$ 435,000			0.0%	0.0%				435,000.00		20 yr. old roof out of warranty (1992)
Jane Long	Replace roof on original building	20	Maintenance		\$ 360,000			0.0%	0.0%				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			0.0%	0.0%				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	Bid	\$ 240,000	237,814.00		100.0%	99.1%				2,186.00	Bid and scheduled for Summer 2013	22 yr. old roof out of warranty (1990)
R.O. Lanier	Replace roof on 5th grade wing.	20	Maintenance		\$ 230,000			0.0%	0.0%				230,000.00		18 yr. old roof out of warranty (1994)
Administration Building	Replace roof on entire building.	20	Maintenance	Bid	\$ 225,000	221,492.00		100.0%	98.4%				3,508.00	Bid and scheduled for Summer 2013	22 yr. old roof out of warranty (1990)
Clute IS	Replace roof on 2nd gym.	20	Maintenance		\$ 95,000			0.0%	0.0%				95,000.00		new roof needed to protect playing surface
Lake Jackson IS	Replace roof on 2nd gym.	20	Maintenance		\$ 95,000			0.0%	0.0%				95,000.00		new roof needed to protect playing surface.
Maintenance Facility	Replace roof on shop	20	Maintenance	Bid	\$ 30,000	25,182.00		100.0%	83.9%				4,818.00	Bid and scheduled for Summer 2013	metal roof is severely rusted
Transportation Shop	Repair / Replace roof	20	Transportation	Bid	\$ 60,000	53,947.00		100.0%	89.9%				6,053.00	Bid and scheduled for Summer 2013	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.
Sub-total Renovations					\$ 9,630,000	23.68%	1,533,250.82						8,096,749		

Safety/Security															
Entire District	Security Cameras (Analog to DVR)	7	Technology	Bid	\$ 950,000	432,940.00		45.6%	45.6%				517,060.00	HS's Complete	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	Bid	\$ 780,000	563,167.00		72.2%	72.2%			(55,530.00)	161,303.00	Phase 1, Complete	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			0.0%	0.0%				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			0.0%	0.0%				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	Bid	\$ 187,500	238,030.00		100.0%	126.9%			55,530.00	5,000.00		Keyless entrances prevent open access to campus and increase security.
All 19 campuses	Bus Video Cameras	7	Technology		\$ 100,000			0.0%	0.0%				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			0.0%	0.0%				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		100.0%	92.4%				1,904.63	Complete	To repair security lighting without having to rent equipment - efficiency
Sub-total Safety/Security					\$ 3,359,500	8.26%	1,257,232.37						2,102,268		

Equipment															
Entire District	New service vehicles	7	Maintenance	Coop	\$ 125,000	104,830.00		100.0%	83.9%		(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		100.0%	113.3%		3,740.60		410.58	Complete	supply grounds crews with three new mowers
Entire District	District Vehicles (10)	10	Transportation		\$ 300,000			0.0%	0.0%				300,000.00		Replace existing 3 (all over 100K) and 7 additional
Sub-total Equipment					\$ 450,000	1.11%	133,160.02						316,840		

Extra-Curricular															
Brazoswood, Brazosport, Clute, Freeport, Lake Jackson, Lanier, Rasco, Austin	Instrument Replacement, Pianos	20	Admin Services	Bid	\$ 2,000,000	672,465.00		33.6%	33.6%				1,327,535.00	Phase 1 substantially complete	Band and Orchestra Instruments are worn due to age and can not be repaired.

Brazosport, Brazoswood	Uniforms	5	Admin Services	Coop	\$ 175,000		166,911.00	100.0%	95.4%				8,089.00	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		70,562.00	30.0%	40.3%				104,438.00	County is working on tracks	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			0.0%	0.0%				150,000.00		insufficient for competition	
Brazoswood HS	Resurface track at Slade Field.	10	Maintenance		\$ 150,000			0.0%	0.0%				150,000.00		insufficient for competition	
Brazoswood HS	Refurbish swimming pool.	15	Maintenance		\$ 120,000			0.0%	0.0%				120,000.00		replaster, install new ceiling and new heater	
Brazosport HS	Refurbish swimming pool.	15	Maintenance		\$ 110,000			0.0%	0.0%				110,000.00		replaster; install new ceiling	
Clute IS	Replace tennis courts	10	Maintenance		\$ 80,000			0.0%	0.0%				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			0.0%	0.0%				15,000.00		Court surface is worn off	
Sub-total Extra-Curricular					\$ 2,975,000	7.32%	909,938.00								2,065,062	

Grounds																
Gladys Polk	Replace sidewalk in front of school.	25	Maintenance	Quotes	\$ 10,000	Quote	5,900.00	100.0%	59.0%					4,100.00	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			0.0%	0.0%					270,000.00		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.
Sub-total Grounds					\$ 280,000	0.69%	5,900.00							274,100		

Contingency					\$ 35,770	0.09%	5,000.00		14.0%				936,880.00	967,650		
Bond Total					40,300,000											
ERATE Total					366,050											
Grand Total					\$ 40,666,050	100.00%	14,519,048.16								26,147,002	

35.70%

\$ 9,777,082.00 24.26



BRAZOSPORT ISD BOND 2012
As of 11/30/2013

Facility Impacted	Bond Item	Useful Life	Department	Purchasing Method	Anticipated Cost	Actual Costs 11/30/2013	% Complete	% Budget	Re-allocated (8/31/12)	Re-allocated (11/30/12)	Re-allocated (6/4/13)	Balance	Status	Notes (Item Details)
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Instructional Resources/Classroom Technology

Entire District	Mobile Computing Devices for Students	7	Curriculum	Coop	\$ 5,250,000	1,080,771.00	20.6%	20.6%				4,169,229.00	Phase 1, Complete	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			Bid	\$ 2,608,800	908,400.00	90.0%	34.8%				1,700,400.00	Bid, purchased, deployment ongoing	
	Interactive Electronic Learning Table			Bid	\$ 720,000	489,231.00	65.0%	67.9%				230,769.00	Phase 1 Complete	
	Interactive Electronic Learning Slates			Bid	\$ 279,200		0.0%	0.0%				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		0.0%	0.0%		(781,529)		-	Removed due to alternative funding with IMA	
	TI-NSPIRE Touch Pad			Bid	\$ 427,372	394,140.00	100.0%	92.2%		(300)		32,932.00	Complete	
	Digital Globes, Atlas, and Map				\$ 155,351		0.0%	0.0%		(155,351)		-	Removed due to alternative funding with IMA	
	TI-NSPIRE Navigator			Bid	\$ 93,695	93,861.30	100.0%	100.2%		300		133.70	Complete	
	Microscopes for Int., Middle, and H.S.			Quote	\$ 26,400	11,700.00	50.0%	44.3%				14,700.00	HS and Middle Complete	
	Dictionaries			Quote	\$ 23,732	15,144.00	100.0%	63.8%				8,588.00	Complete	
	Dissecting Scopes			Quote	\$ 9,636	8,725.00	100.0%	90.5%				911.00	Complete	
	Electrophoresis lab apparatus with power supply			Quote	\$ 8,800	6,040.80	100.0%	68.6%				2,759.20	Complete	
	Digital Cameras - K-12			Quote	\$ 5,750	3,214.80	100.0%	55.9%				2,535.20	Complete	
	Global Positioning System for Science			Quote	\$ 4,800	3,887.00	100.0%	81.0%				913.00	Complete	
	TI 84 Calculators			Quote	\$ 4,500	4,485.95	100.0%	99.7%				14.05	Complete	
Entire District	Classroom Projection Devices	7	Technology	Quote	\$ 1,200,000	809,173.00	67.4%	67.4%				390,827.00	HS's, Intermediate and JH Installed, Elem ordered and installation in progress	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	366,367.00	73.3%	73.3%				133,633.00	Phase 1 (Technology) ordered and received, Phase 2 PRC Complete	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	Coop	\$ 180,000	50,893.50	40.0%	28.3%				129,106.50	HS Complete	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		0.0%	0.0%				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		0.0%	0.0%				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		0.0%	0.0%				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.
Sub-total Instructional Resources/Classroom Technology					\$ 12,549,730	30.86%	4,246,034.35			-	(936,880)	7,366,816		

Technology

Entire District	Computers for Student Labs and Staff	7	Technology	Bid	\$ 3,500,000	1,131,214.00	32.3%	32.3%				2,368,786.00	Project 1 of 4 bid, Deployment begins Nov '12, Completion December '12, Phase 2 received, distribution complete	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	2,247,307.00	95.0%	70.2%				952,693.00	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	1,046,095.22	90.0%	83.7%				203,904.78	Project bid and ongoing	Provide necessary wireless bandwidth to support mobile wireless and electronic textbook mandate
	Wireless Infrastructure Upgrade - ERATE	7	Technology	Bid	\$ 366,050	366,050.00	100.0%	100.0%				-	Project bid and ongoing	Supplemental ERATE funding received for wireless initiative
Entire District	IP Telephone System Upgrade	7	Technology	Bid	\$ 1,100,000	907,791.23	90.0%	82.5%				192,208.77	Bid, ordered, Distribution in progress	Replace old phones and upgrade servers/software, end of life/service
Entire District	Partial Fiber/Wireless Build out	7	Technology	Bid	\$ 900,000	290,292.50	70.0%	32.3%				609,707.50	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	49,204.00	15.0%	11.7%				370,796.00		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	50.0%	39.1%			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		183,052.00	95.0%	81.4%			41,948.00	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	Coop/Quotes	\$ 125,000		90,366.65	75.0%	72.3%			34,633.35	Phase 1, Complete	District wide replacement of out of warranty and non functioning network closet battery backups
	Sub-total Technology				\$ 11,386,050	28.00%	6,428,532.60					4,957,517		

Renovation														
Entire District	Carpet rehabilitation program	6 yr. rotation cycle	Maintenance		\$ 345,000			0.0%	0.0%			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	Bid	\$ 160,000		159,604.61	100.0%	99.8%			395.39	Complete	Carpet in all classrooms and offices are in very poor condition
Madge Griffith	Replace flooring throughout building.	15	Maintenance		\$ 150,000			0.0%	0.0%			150,000.00		Original to building; in need of replacement
Brazoswood HS	Replace gym floor.	25	Maintenance		\$ 100,000			0.0%	0.0%			100,000.00		Floor is severely warped due to roof leaks.
O.A. Fleming	Replace carpet in all classrooms.	15	Maintenance		\$ 115,000			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			25,000.00		Replace old tile not replaced in renovation
Brazoswood HS	Replace two (2) 300-ton York chillers (HVAC)	20	Maintenance	Bid	\$ 420,000		212,383.00	100.0%	50.6%			207,617.00	Substantially Complete	20 yr. old chillers (1992)
Grady Rasco	Replace two (2) 150-ton chillers and cooling towers.	20	Maintenance		\$ 285,000			0.0%	0.0%			285,000.00		17 yr. old chillers (1995)
A.P. Beutel	Replace 155-ton York chiller and cooling tower.	20	Maintenance	Bid	\$ 130,000		110,584.00	100.0%	85.1%			19,416.00	Substantially Complete	19 yr. old chiller (1993)
T.W. Ogg	Replace 155-ton York chiller and cooling tower.	20	Maintenance	Bid	\$ 130,000		105,616.00	100.0%	81.2%			24,384.00	Substantially Complete	20 yr. old chiller (1992)
R.O. Lanier	Replace 150-ton chiller and cooling tower.	20	Maintenance	Coop/Emergency	\$ 125,000		110,798.95	100.0%	88.6%			14,201.05	Complete	17 yr. old chiller (1995)
Madge Griffith	Replace two (2) 100-ton York chillers.	20	Maintenance	Bid	\$ 120,000		108,922.00	100.0%	90.8%			11,078.00	Substantially Complete	22 yr. old chillers (1990)
Jane Long	Replace 150-ton York chiller.	20	Maintenance		\$ 90,000			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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	100.0%	56.8%			8,650.00	Complete	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	100.0%	94.2%			876.00	Complete	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	Coop	\$ 50,000		30,465.00	100.0%	60.9%			19,535.00	Complete	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			0.0%	0.0%			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		11,839.26	100.0%	47.4%			13,160.74	Complete	Reached life cycle -12 yrs. old - 25-ton package unit
Lighthouse LLC	Install new HVAC and ceiling in kitchen.	15	Maintenance		\$ 20,000			0.0%	0.0%			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	Bid	\$ 180,000		92,130.00	75.0%	51.2%			87,870.00		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	Bid	\$ 35,000		26,999.00	90.0%	77.1%			8,001.00		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 to 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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			10,000.00	Original to building, cracked and leaking. City inspector recommended replacing.
Jane Long	Install new grease trap.	25	Maintenance		\$ 10,000			0.0%	0.0%			10,000.00	Original to building in need of replacement (1952)
O.A. Fleming	Install new grease trap.	25	Maintenance		\$ 10,000			0.0%	0.0%			10,000.00	Grease trap is original to old Freeport Intermediate
O.M. Roberts	Install new grease trap.	25	Maintenance		\$ 10,000			0.0%	0.0%			10,000.00	Original to building, in need of replacement
S.F. Austin	Install new grease trap.	25	Maintenance		\$ 10,000			0.0%	0.0%			10,000.00	Original to building, in need of replacement (1952)
Elisabet Ney	Plumbing 1st - 2nd grade wing.	25	Maintenance		\$ 120,000			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			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			0.0%	0.0%			535,000.00	22 yr. old roof out of warranty
S.F. Austin	Replace roof on entire building.	20	Maintenance		\$ 445,000			0.0%	0.0%			445,000.00	21 yr. old roof out of warranty (1991)
Gladys Polk	Replace roof on entire building	20	Maintenance		\$ 435,000			0.0%	0.0%			435,000.00	20 yr. old roof out of warranty (1992)
Jane Long	Replace roof on original building	20	Maintenance		\$ 360,000			0.0%	0.0%			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			0.0%	0.0%			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	Bid	\$ 240,000	237,814.00	100.0%	99.1%			2,186.00	Bid and scheduled for Summer 2013	22 yr. old roof out of warranty (1990)
R.O. Lanier	Replace roof on 5th grade wing.	20	Maintenance		\$ 230,000			0.0%	0.0%			230,000.00	18 yr. old roof out of warranty (1994)
Administration Building	Replace roof on entire building.	20	Maintenance	Bid	\$ 225,000	221,492.00	100.0%	98.4%			3,508.00	Bid and scheduled for Summer 2013	22 yr. old roof out of warranty (1990)
Clute IS	Replace roof on 2nd gym.	20	Maintenance		\$ 95,000			0.0%	0.0%			95,000.00	new roof needed to protect playing surface
Lake Jackson IS	Replace roof on 2nd gym.	20	Maintenance		\$ 95,000			0.0%	0.0%			95,000.00	new roof needed to protect playing surface.
Maintenance Facility	Replace roof on shop	20	Maintenance	Bid	\$ 30,000	25,182.00	100.0%	83.9%			4,818.00	Bid and scheduled for Summer 2013	metal roof is severely rusted
Transportation Shop	Repair / Replace roof	20	Transportation	Bid	\$ 60,000	53,947.00	100.0%	89.9%			6,053.00	Bid and scheduled for Summer 2013	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.
	Sub-total Renovations				\$ 9,630,000	23.68%	1,533,250.82					8,096,749	

Safety/Security														
Entire District	Security Cameras (Analog to DVR)	7	Technology	Bid	\$ 950,000	432,940.00	45.6%	45.6%				517,060.00	HS's Complete	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	Bid	\$ 780,000	563,167.00	72.2%	72.2%			(55,530.00)	161,303.00	Phase 1, Complete	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		0.0%	0.0%				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		0.0%	0.0%				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	Bid	\$ 187,500	238,030.00	100.0%	126.9%			55,530.00	5,000.00		Keyless entrances prevent open access to campus and increase security.
All 19 campuses	Bus Video Cameras	7	Technology		\$ 100,000		0.0%	0.0%				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		0.0%	0.0%				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	100.0%	92.4%				1,904.63	Complete	To repair security lighting without having to rent equipment - efficiency
	Sub-total Safety/Security				\$ 3,359,500	8.26%	1,257,232.37					2,102,268		

Equipment														
Entire District	New service vehicles	7	Maintenance	Coop	\$ 125,000		104,830.00	100.0%	83.9%	(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	100.0%	113.3%	3,740.60		410.58	Complete	supply grounds crews with three new mowers
Entire District	District Vehicles (10)	10	Transportation		\$ 300,000			0.0%	0.0%			300,000.00		Replace existing 3 (all over 100K) and 7 additional
	Sub-total Equipment				\$ 450,000	1.11%	133,160.02					316,840		

Extra-Curricular														
Brazoswood, Brazosport, Clute, Freeport, Lake Jackson, Lanier, Rasco, Austin	Instrument Replacement, Pianos	20	Admin Services	Bid	\$ 2,000,000		672,465.00	33.6%	33.6%			1,327,535.00	Phase 1 substantially complete	Band and Orchestra Instruments are worn due to age and can not be repaired.
Brazosport, Brazoswood	Uniforms	5	Admin Services	Coop	\$ 175,000		166,911.00	100.0%	95.4%			8,089.00	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		70,562.00	30.0%	40.3%			104,438.00	County is working on tracks	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			0.0%	0.0%			150,000.00		insufficient for competition
Brazoswood HS	Resurface track at Slade Field.	10	Maintenance		\$ 150,000			0.0%	0.0%			150,000.00		insufficient for competition
Brazoswood HS	Refurbish swimming pool.	15	Maintenance		\$ 120,000			0.0%	0.0%			120,000.00		replaster, install new ceiling and new heater
Brazosport HS	Refurbish swimming pool.	15	Maintenance		\$ 110,000			0.0%	0.0%			110,000.00		replaster; install new ceiling
Clute IS	Replace tennis courts	10	Maintenance		\$ 80,000			0.0%	0.0%			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			0.0%	0.0%			15,000.00		Court surface is worn off
	Sub-total Extra-Curricular				\$ 2,975,000	7.32%	909,938.00					2,065,062		

Grounds														
Gladys Polk	Replace sidewalk in front of school.	25	Maintenance	Quotes	\$ 10,000	Quote	5,900.00	100.0%	59.0%			4,100.00	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			0.0%	0.0%			270,000.00		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.
	Sub-total Grounds				\$ 280,000	0.69%	5,900.00					274,100		

Contingency					\$ 35,770	0.09%	5,000.00		14.0%			936,880.00	967,650	
	Bond Total				40,300,000									
	ERATE Total				366,050									
	Grand Total				\$ 40,666,050	100.00%	14,519,048.16						26,147,002	

35.70%

\$ 9,777,082.00 24.26