

# 2019 BOND PROGRAM

	Voter Approved \$267 Million	2014 Carryover	Current Project Budget	Actual 6.15.20	Actual 9.14.20	Balance
<b>New Replacement Facilities</b>						
Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000	\$ 119,132,202	\$ 27,832,113	\$ 110,956,495.00	\$ 8,175,707
Brazosport High School - Field House.....	\$ 12,334,160		\$ 12,334,160	\$ 29,386	\$ 70,807.00	\$ 12,263,353
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000	\$ 18,797,429	\$ 992,522	\$ 992,522.00	\$ 17,804,907
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992		\$ 11,082,992			\$ 11,082,992
<b>Subtotal New Replacement Facilities.....</b>	<b>\$ 147,747,807</b>	<b>\$ 19,470,000</b>	<b>\$ 161,346,783</b>	<b>\$ 28,854,021</b>	<b>\$ 112,019,824.00</b>	<b>\$ 49,326,959</b>
<b>Career &amp; Technical Education</b>						
CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122		\$ 23,308,122	\$ 38,310		\$ 23,269,812
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176		\$ 31,507,200	\$ 27,122,626	\$ 27,260,326.00	\$ 4,246,874
<b>Subtotal Career &amp; Technical Education.....</b>	<b>\$ 48,944,298</b>	<b>\$ -</b>	<b>\$ 54,815,322</b>	<b>\$ 27,160,936</b>	<b>\$ 27,260,326.00</b>	<b>\$ 27,516,686</b>
<b>Facility Renovations &amp; Improvements</b>						
Brazosport High School - Parking Expansion, Security Lighting, Mechanical System Repairs, Partial Door Replacement, Flooring Replacement, Bleacher Replacement in Flash Walker and Auxiliary Gym, Kitchen Equipment Replacement	\$ 1,527,613		\$ 1,527,613			\$ 1,527,613
Brazoswood High School - Security Lighting, Site Utilities Repairs/Replacement, Demolish Existing Storage Tanks, New Bleachers in Varsity and Auxiliary Gym, Mechanical Equipment Replacement	\$ 1,792,426		\$ 1,792,426	\$ 109,664	\$ 107,144.00	\$ 1,685,282
Brazos Success Academy - Security Vestibule, Mechanical and Lighting, Reconstruct Exterior Plaster Walls	\$ 995,996	\$ 485,000	\$ 1,480,996			\$ 1,480,996
Freeport Intermediate School - Security Lighting, Fire Alarm Replacement, Interior Reconfiguration of CTE and Art Classrooms, A/C Replacement in Shop Area, Demolish Existing Storage Tanks	\$ 1,657,547	\$ 155,000	\$ 1,812,547			\$ 1,812,547
Clute Intermediate School - Security Lighting, Fire Alarm Replacement, Increase Drop off/Pick up Stacking Lane, Kitchen Equipment Replacement, Demolish Existing Shop, New Stage Curtain	\$ 624,730	\$ 390,000	\$ 1,014,730			\$ 1,000,530
Lake Jackson Intermediate School - Security Lighting, Roofing Repair, New Sound System in Gym	\$ (140,331)	\$ 375,000	\$ 234,669			\$ 234,669
Lanier Middle School - Security Lighting, Expand Parking/Stacking Lane, Storefront Replacement, Kitchen Equipment Replacement	\$ 1,079,452	\$ 475,000	\$ 1,554,452			\$ 1,554,452
Rasco Middle School - Security Lighting, Expand Parking/Stacking Lane, Mechanical Equipment Repairs, Group Restroom Renovations	\$ 1,453,756	\$ 295,000	\$ 1,748,756		\$ 84,856.00	\$ 1,663,900
Polk Elementary School - Security Lighting, New Mechanical System, ADA Compliance Upgrades, Restroom Renovations, New Drop off/Pick Up Stacking Lane, Upgrade Interior Finishes	\$ 6,141,135	\$ 175,000	\$ 6,316,135			\$ 6,316,135
Griffith Elementary School - Security Lighting, Mechanical Equipment Replacement, Restroom Renovations, Front Parking/Drive Expansion, Upgrade Interior Finishes	\$ 2,257,422	\$ 497,000	\$ 2,754,422			\$ 2,754,422
Velasco Elementary School - Security Lighting, Roof Replacement, ADA Compliance Upgrades	\$ 1,095,736	\$ 295,000	\$ 1,390,736			\$ 1,390,736
Ney Elementary School - Renovations for PreK Center: Security Lighting, Electrical Service Replacement, Mechanical Equipment Replacement, Demolish Original Building Wing	\$ 1,887,012	\$ 40,000	\$ 1,927,012		\$ 42,123.00	\$ 1,884,889
District Technology Center - Relocation of District Network Operations Center (Current Bwood CTE bldg will be reconfigured when new CTE Center and High School are complete)	\$ 5,106,925		\$ 5,106,925	\$ 289,821	\$ 315,769.00	\$ 4,791,156
<b>Subtotal Facility Renovations &amp; Improvements.....</b>	<b>\$ 25,479,419</b>	<b>\$ 3,182,000</b>	<b>\$ 28,661,419</b>	<b>\$ 399,485</b>	<b>\$ 549,892.00</b>	<b>\$ 28,097,327</b>

<b>Safety &amp; Security</b>							
Centralized Automation Interface/Security Command Control System.....	\$	3,000,000		\$	3,000,000		\$ 3,000,000
Access Control Expansion.....	\$	2,333,250		\$	2,333,250		\$ 2,333,250
Security Cameras.....	\$	1,305,000		\$	1,305,000	\$ 519,289	\$ 540,461.00 \$ 764,539
Intercom Paging Systems.....	\$	685,000		\$	685,000		\$ 685,000
Police Vehicles - 5 Replacement Cycle.....	\$	234,600		\$	234,600	\$ 90,174	\$ 89,424.00 \$ 145,176
Emergency Campus Communication Improvements - Radios, Signage, Shelter Kits, etc.....	\$	154,000		\$	154,000	\$ 46,694	\$ 46,694.00 \$ 107,306
<b>Subtotal Safety &amp; Security.....</b>	<b>\$</b>	<b>7,711,850</b>	<b>\$ -</b>	<b>\$</b>	<b>7,711,850</b>	<b>\$ 656,158</b>	<b>\$ 676,579.00 \$ 7,035,271</b>
<b>Technology</b>							
Computers for Students and Staff.....	\$	4,988,394		\$	4,988,394	\$ 1,151,840	\$ 1,151,840.00 \$ 3,836,554
Network Infrastructure, IP Phone System & Battery Backup Upgrades.....	\$	3,504,357		\$	3,504,357	\$ 1,531,535	\$ 1,540,448.00 \$ 1,963,909
Software and Equipment .....	\$	540,169		\$	540,169	\$ 82,198	\$ 78,921.00 \$ 461,248
<b>Subtotal Technology.....</b>	<b>\$</b>	<b>9,032,920</b>	<b>\$ -</b>	<b>\$</b>	<b>9,032,920</b>	<b>\$ 2,765,573</b>	<b>\$ 2,771,209.00 \$ 6,261,711</b>
<b>Extra Curricular: Fine Arts &amp; Athletics</b>							
Brazosport High Baseball & Softball Field & Tennis Court Improvements - Parking, Fencing, Bleachers, Scoreboard, Resurface courts	\$	3,390,429	\$ 140,000	\$	3,530,429	\$ 140,843	\$ 140,842.60 \$ 3,389,586
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$	2,288,964	\$ -	\$	2,288,964	\$ 339,903	\$ 416,300.72 \$ 1,872,663
Hopper Field Improvements - Field Lighting, New Sidewalk from Parking w/Security Lighting, Other Sidewalk Replacement, Ticket Building Replacement, Concession Improvements, Restroom Bldg Addition, Pressbox Structural & Elevator, Drainage, Designated Band Bus Loading Area	\$	1,299,167	\$ 1,420,000	\$	2,719,167	\$ 2,076	\$ 2,717,091
Freeport Intermediate Football/Soccer Field Improvements - Lighting, Fencing, Bleachers, Pressbox, Scoreboard	\$	2,413,963	\$ 85,000	\$	2,498,963		\$ 2,498,963
Band, Orchestra and Music Instrument Replacement.....	\$	835,000		\$	835,000		\$ 835,000
Band, Choir, Drill Uniform Replacement.....	\$	450,000		\$	450,000	\$ 60,063	\$ 389,937
Athletic Equipment Replacement.....	\$	200,000		\$	200,000	\$ 80,814	\$ 119,186
Portable Theater Lighting.....	\$	25,000		\$	25,000		\$ 25,000
<b>Subtotal Extra Curricular: Fine Arts &amp; Athletics.....</b>	<b>\$</b>	<b>10,902,523</b>	<b>\$ 1,645,000</b>	<b>\$</b>	<b>12,547,523</b>	<b>\$ 623,698</b>	<b>\$ 557,143.32 \$ 11,847,427</b>
<b>Instructional Materials/Classroom Technology</b>							
Library/Media Center Resources.....	\$	2,075,000		\$	2,075,000	\$ 571,900	\$ 566,577.44 \$ 1,508,423
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$	2,669,915		\$	2,669,915		\$ 2,669,915
Elementary STREAM Labs & Science Equipment.....	\$	818,640		\$	818,640	\$ 232,839	\$ 164,223.00 \$ 654,417
Digital Technology & Learning Campus Kits.....	\$	355,535		\$	355,535		\$ 104,985.00 \$ 250,550
<b>Subtotal Instructional Materials/Classroom Technology.....</b>	<b>\$</b>	<b>5,919,090</b>	<b>\$ -</b>	<b>\$</b>	<b>5,919,090</b>	<b>\$ 804,738</b>	<b>\$ 835,785.44 \$ 5,083,305</b>
Major Maintenance & Buses.....	\$	8,977,065		\$	8,977,065	\$ 2,988,790	\$ 3,384,601.00 \$ 5,592,464

2019 Program Contingency.....	\$ 2,285,028		\$ 2,285,028			\$ 2,285,028
<b>2019 Bond Project Total</b>	<b>\$ 267,000,000</b>	<b>\$ 24,297,000</b>	<b>\$ 291,297,000</b>	<b>\$ 64,253,399</b>	<b>\$ 148,055,359.76</b>	<b>\$ 143,046,177</b>
2014 Bond Proceeds Available* .....			\$ 24,297,000			
<b>Grand 2019 Bond Total</b>			<b>\$ 267,000,000</b>			

*\*Expanded Scope of 2014 Projects at Brazoswood High School, S.F. Austin STEM Academy and Hopper Field are included in 2019*