

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Program Manager							
Program Manager	697.81.61XX.00.999.99			1,034,743.90	-1,034,743.90		-1,034,743.90
Contracted Services 2014 Bond Planning	697.81.6291.00.999.99	0.00	0.00	132,987.63	-132,987.63		-132,987.63
Contingency/Escalation Costs	697.81.6299.00.999.99	9,559,909.00	253,446.38	0.00	253,446.38		253,446.38
Renovate Old Gymnasium LJI							
Development Costs	697.81.6219.01.043.99	66,000.00	43,482.00	43,481.10	0.90		
Construction	697.81.6629.01.043.99	400,000.00	1,092,936.00	1,092,935.91	0.09		
Total Project	697.81.6XXX.01.043.99	466,000.00	1,136,418.00	1,136,417.01	0.99	-0.99	0.00
Replace Press Box at Intermediate Football Fields							
Development Cost - CIS	697.81.6219.02.041.99	33,000.00	33,000.00	2,169.75	30,830.25		
Construction - CIS	697.81.6629.02.041.99	200,000.00	200,000.00	43,391.00	156,609.00		
Development Cost - LJI	697.81.6219.02.043.99	33,000.00	33,000.00	700.04	32,299.96		
Construction - LJI	697.81.6629.02.043.99	200,000.00	200,000.00	23,044.99	176,955.01		
Total Project	697.81.6XXX.02.04X.99	466,000.00	466,000.00	69,305.78	396,694.22	-396,694.22	0.00
Replace Gym Floor East Gym, Repurpose Locker Room, Improve Office Areas CIS							
Development Costs	697.81.6219.03.041.99	46,200.00	46,200.00		46,200.00		
Construction	697.81.6629.03.041.99	280,000.00	280,000.00	33,780.56	246,219.44		
Total Project	697.81.6XXX.03.041.99	326,200.00	326,200.00	33,780.56	292,419.44		292,419.44
Gym Floor Replacement FIS							
Development Costs	697.81.6219.04.042.99	29,700.00	9,560.00	9,559.70	0.30		
Construction	697.81.6629.04.042.99	180,000.00	105,756.00	105,755.30	0.70		
Total Project	697.81.6XXX.04.042.99	209,700.00	115,316.00	115,315.00	1.00	-1.00	0.00
1							
Upgrade Athletic Facilities; Locker Rooms, Track FIS							
Development Costs	697.81.6219.05.042.99	66,000.00	28,330.00	27,073.06	1,256.94		
Construction	697.81.6629.05.042.99	400,000.00	446,867.00	359,231.23	87,635.77		
Total Project	697.81.6XXX.05.042.99	466,000.00	475,197.00	386,304.29	88,892.71	-88,892.71	0.00

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Swimming Pool Upgrades (Locker rooms, showers, office area, seating) Bwood							
Development Costs	697.81.6629.06.002.99	16,500.00	11,233.00	9,406.45	1,826.55		
Construction	697.81.6629.06.002.99	100,000.00	165,257.00	128,708.51	36,548.49		
Total Project	697.81.6XXX.06.002.99	116,500.00	176,490.00	138,114.96	38,375.04		38,375.04
Replace Turf Fields							
Development Costs - Slade	697.81.6219.07.002.99	74,250.00	37,756.00	36,564.85	1,191.15		
Construction - Slade	697.81.6629.07.002.99	450,000.00	385,444.00	385,018.25	425.75		
Development Costs - Hopper	697.81.6219.07.837.99	74,250.00	46,513.00	45,296.06	1,216.94		
Construction - Hopper	697.81.6629.07.837.99	450,000.00	635,051.00	634,349.19	701.81		
Total Project	697.81.6XXX.07.XXX.99	1,048,500.00	1,104,764.00	1,101,228.35	3,535.65	-3,535.65	0.00

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Add Gymnasiums - SFA, Polk, Griffith and Lanier							
Development Costs - SFA	697.81.6219.08.101.99	247,500.00	247,500.00	53,906.85	193,593.15		
Construction - SFA	697.81.6629.08.101.99	1,500,000.00	1,500,000.00	0.00	1,500,000.00		
Development Costs - Polk	697.81.6219.08.113.99	247,500.00	247,500.00	207,437.73	40,062.27		
Construction - Polk	697.81.6629.08.113.99	1,500,000.00	1,446,423.00	1,438,567.70	7,855.30		
Development Costs - Griffith	697.81.6219.08.114.99	247,500.00	247,500.00	208,745.61	38,754.39		
Construction - Griffith	697.81.6629.08.114.99	1,500,000.00	1,477,118.00	1,454,111.39	23,006.61		
Development Costs - Lanier	697.81.6219.08.116.99	330,000.00	295,500.00	174,796.28	120,703.72		
Construction - Lanier	697.81.6629.08.116.99	2,000,000.00	2,034,500.00	1,963,527.28	70,972.72		
Total Project	697.81.6XXX.08.1XX.99	7,572,500.00	7,496,041.00	5,501,092.84	1,994,948.16	-1,994,948.16	0.00
Add Public Restroom Facilities Hopper							
Development Costs	697.81.6219.09.837.99	206,250.00	206,250.00	814.91	205,435.09		
Construction	697.81.6629.09.837.99	1,250,000.00	1,250,000.00	59,912.00	1,190,088.00		
Total Project	697.81.6XXX.09.837.99	1,456,250.00	1,456,250.00	60,726.91	1,395,523.09	-1,395,523.09	0.00
Improve Parking Lot at Slade Field Bwood							
Development Costs	697.81.6219.10.002.99	82,500.00	19,715.00	18,828.06	886.94		
Construction	697.81.6629.10.002.99	500,000.00	250,500.00	226,714.30	23,785.70		
Total Project	697.81.6XXX.10.002.99	582,500.00	270,215.00	245,542.36	24,672.64	-24,672.64	0.00
Career and Technical Education Program Improvements							
Development Costs - B'Port	697.81.6219.11.001.99	247,500.00	82,098.00	81,412.31	685.69	-685.69	
CTE Program Imprvments-FF&E B'Port	697.11.6639.11.001.99	0.00	54,852.00	54,851.98	0.02	-0.02	
Construction - Bport	697.81.6629.11.001.99	1,500,000.00	1,311,026.00	1,311,026.00	0.00	0.00	
Development Costs - B'Wood	697.81.6219.11.002.99	247,500.00	154,235.00	152,794.82	1,440.18	-1,440.18	
CTE Program Imprvments-FF&E B'Wood	697.11.6639.11.002.99	0.00	82,733.00	82,733.10	-0.10	0.10	
Construction - Bwood	697.81.6629.11.002.99	1,500,000.00	2,061,390.00	2,059,240.00	2,150.00	-2,150.00	
Development Costs - District	697.81.6219.11.999.99	0.00	33,406.00	39,529.20	-6,123.20		
CTE Program Improvements-FF&E	697.81.6639.11.999.99	0.00	85,240.00	86,948.52	-1,708.52		
Construction - District	697.81.6629.11.999.99	1,000,000.00	630,020.00	565,450.00	64,570.00		
Total Project	697.81.6XXX.11.XXX.99	4,495,000.00	4,495,000.00	4,433,985.93	61,014.07	-4,275.79	56,738.28
Auditorium Upgrades and Improvements Bwood							
Development Costs	697.81.6219.12.002.99	990,000.00	990,000.00	2,736.60	987,263.40		
Construction	697.81.6629.12.002.99	6,000,000.00	6,000,000.00	0.00	6,000,000.00		
Total Project	697.81.6XXX.12.002.99	6,990,000.00	6,990,000.00	2,736.60	6,987,263.40	-6,987,263.40	0.00

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Black Box Lighting and Sound System Bport							
Development Costs	697.81.6219.13.001.99	49,500.00	11,023.00	11,023.90	-0.90		
Construction	697.81.6629.13.001.99	300,000.00	286,463.00	179,117.00	107,346.00		
Total Project	697.81.6XXX.13.001.99	349,500.00	297,486.00	190,140.90	107,345.10	-107,345.10	0.00
Additional Classrooms for Polk and Griffith							
Development Costs - Polk	697.81.6219.14.113.99	154,440.00	154,440.00	167,911.19	-13,471.19		
Construction - Polk	697.81.6629.14.113.99	936,000.00	1,250,761.00	1,248,011.49	2,749.51		
Development Costs - Griffith	697.81.6219.14.114.99	154,440.00	154,440.00	167,129.15	-12,689.15		
Construction - Griffith	697.81.6629.14.114.99	936,000.00	1,323,035.00	1,257,237.48	65,797.52		
Total Project	697.81.6XXX.14.11X.99	2,180,880.00	2,882,676.00	2,840,289.31	42,386.69	-42,386.69	0.00

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Replace Detached Buildings with 8 Classrooms SFA							
Development Costs	697.81.6219.15.101.99	308,880.00	308,880.00	69,140.54	239,739.46		
Construction	697.81.6629.15.101.99	1,872,000.00	1,872,000.00	0.00	1,872,000.00		
Total Project	697.81.6XXX.15.101.99	2,180,880.00	2,180,880.00	69,140.54	2,111,739.46	-2,111,739.46	0.00
Additional Parking at B'Wood, Velasco and Polk							
Development Costs - 200 Spaces Bwood	697.81.6219.16.002.99	49,500.00	54,631.00	54,631.76	-0.76		
Construction - 200 Spaces Bwood	697.81.6629.16.002.99	300,000.00	618,154.00	618,152.70	1.30		
Development Costs - 25 spaces Velasco	697.81.6219.16.110.99	12,375.00	9,170.00	9,579.80	-409.80		
Construction - 25 Spaces Velasco	697.81.6629.16.110.99	75,000.00	134,708.00	120,036.20	14,671.80		
Development Costs - 25 spaces Polk	697.81.6219.16.113.99	12,375.00	12,375.00	5,535.42	6,839.58		
Construction - 25 Spaces Polk	697.81.6629.16.113.99	75,000.00	51,177.00	48,029.33	3,147.67		
Total Project	697.81.6XXX.16.XXX.99	524,250.00	880,215.00	855,965.21	24,249.79	-24,250	0
"Face Lift" to Improve Community Presence Bwood							
Development Costs	697.81.6219.17.002.99	330,000	330,000.00	20,248.72	309,751.28		
Construction	697.81.6629.17.002.99	2,000,000	2,000,000.00	275,758.00	1,724,242.00		
Total Project	697.81.6XXX.17.002.99	2,330,000	2,330,000	296,007	2,033,993	-2,033,993	0
Building Exterior Improvements Districtwide							
Development Costs - B'Port	697.81.6219.18.001.99	33,000	29,565.00	28,505.10	1,059.90		
Construction - B'Port	697.81.6629.18.001.99	200,000	223,174.00	220,764.98	2,409.02		
Development Costs - LLC	697.81.6219.18.004.99	33,000	6,731.00	6,730.31	0.69		
Construction - LLC	697.81.6629.18.004.99	200,000	106,169.00	99,670.00	6,499.00		
Development Costs - CIS	697.81.6219.18.041.99	33,000	33,000.00	1,296.30	31,703.70		
Construction - CIS	697.81.6629.18.041.99	200,000	200,000.00	0.00	200,000.00		
Development Costs - FIS	697.81.6219.18.042.99	33,000	10,624.00	10,096.00	528.00		
Construction - FIS	697.81.6629.18.042.99	200,000	222,376.00	161,490.00	60,886.00		
Development Costs - LJI	697.81.6219.18.043.99	33,000	33,000.00	0.00	33,000.00		
Construction - LJI	697.81.6629.18.043.99	200,000	186,256.00	37,083.62	149,172.38		
Development Costs - Velasco	697.81.6219.18.110.99	33,000	33,000.00	6,004.65	26,995.35		
Construction - Velasco	697.81.6629.18.110.99	200,000	200,000.00	105,553.00	94,447.00		
Development Costs - Polk	697.81.6219.18.113.99	33,000	22,456.00	22,455.85	0.15		
Construction Polk	697.81.6629.18.113.99	200,000	177,115.00	168,336.00	8,779.00		
Development Costs - Griffith	697.81.6219.18.114.99	33,000	33,000.00	6,613.57	26,386.43		
Construction - Griffith	697.81.6629.18.114.99	200,000	200,000.00	83,805.00	116,195.00		
Development Costs - Rasco	697.81.6219.18.115.99	33,000	10,038.00	10,037.42	0.58		

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Construction - Rasco	697.81.6629.18.115.99	200,000	222,962.00	160,057.00	62,905.00		
Development Costs - Lanier	697.81.6219.18.116.99	33,000	33,000.00	0.00	33,000.00		
Construction - Lanier	697.81.6629.18.116.99	200,000	200,000.00	41,085.21	158,914.79		
Development Costs - PRC	697.81.6219.18.904.99	66,000	66,000.00	0.00	66,000.00		
Construction - PRC	697.81.6629.18.904.99	400,000	400,000.00	6,759.48	393,240.52		
Total Project	697.81.6XXX.18.XXX.99	2,796,000	2,648,466	1,176,343	1,472,123	-1,472,123	0
Doors/Entrances-Replace CN/Trans/Maint							
Development Costs	697.81.6219.19.902.99	3,300	3,300.00	0.00	3,300.00		
Construction	697.81.6629.19.902.99	20,000	20,000.00	3,250.50	16,749.50		
Total Project	697.81.6XXX.19.902.99	23,300	23,300	3,251	20,050	-20,050	0

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New Windows, Tuckpoint, Recaulk, Facia,etc. SFA, Griffith							
Development Costs - SFA	697.81.6219.20.101.99	79,200	79,200.00	12,931.60	66,268.40		
Construction - SFA	697.81.6629.20.101.99	480,000	480,000.00	0.00	480,000.00		
Development Costs - Griffith	697.81.6219.20.114.99	79,200	79,200.00	31,331.72	47,868.28		
Construction - Griffith	697.81.6629.20.114.99	480,000	226,094.00	211,902.10	14,191.90		
Total Project	697.81.6XXX.20.1XX.99	1,118,400	864,494	256,165	608,329	-608,329	0
Demolish Former Church CIS							
Development Costs - CIS	697.81.6219.21.041.99	8,250	7,647.00	7,646.72	0.28		
Cost of Work	697.81.6629.21.041.99	50,000	83,592.00	83,592.00	0.00		
Total Project	697.81.6XXX.21.041.99	58,250	91,239	91,239	0		0
Eliminate Detached Buildings SFA							
Development Costs	697.81.6219.22.101.99	8,250	8,250.00	1,347.05	6,902.95		
Cost of Work	697.81.6629.22.101.99	50,000	50,000.00	0.00	50,000.00		
Total Project	697.81.6XXX.22.101.99	58,250	58,250	1,347	56,903	-56,903	0
Galvanized Piping Replacement Admin							
Development Cost	697.51.6219.23.999.99	5,775	11,053.00	11,052.05	0.95		
Cost of Work	697.51.6639.23.999.99	35,000	181,434.00	181,434.00	0.00		
Total Project	697.51.6XXX.23.999.99	40,775	192,487	192,486	1	-0.95	0.00
Replace Mechanical Units - 25,000sf @\$20/sf Admin							
Development Cost	697.51.6219.24.999.99	82,500	82,500.00	3,000.00	79,500.00		
Cost of Work	697.51.6639.24.999.99	500,000	500,000.00	67,215.04	432,784.96		
Total Project	697.51.6XXX.24.999.99	582,500	582,500	70,215	512,285		512,285
Mechanical, Electrical, Plumbing Replacement SFA							
Development	697.51.6219.25.101.99	49,500	49,500.00	8,387.08	41,112.92		
Cost of Work	697.51.6639.25.101.99	300,000	300,000.00	89,535.62	210,464.38		
Total Project	697.51.6XXX.25.101.99	349,500	349,500	97,923	251,577	-251,577	0
Interim HVAC, Mechanical, Plumbing, Infrastructure Brannen							
Development Costs	697.51.6219.26.111.99	9,900	9,900.00	0.00	9,900.00		
Cost of Work	697.51.6639.26.111.99	60,000	17,625.00	0.00	17,625.00		
Total Project	697.51.6XXX.26.111.99	69,900	27,525	0	27,525	-27,525	0

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HVAC Recommissioning, Balancing Bwood							
Development Costs	697.51.6219.27.002.99	41,250	12,004.00	11,125.95	878.05		
Cost of Work	697.51.6639.27.002.99	250,000	200,059.00	166,004.62	34,054.38		
Total Project	697.51.6XXX.27.002.99	291,250	212,063	177,131	34,932	-34,932	0
Mechanical, Electrical, Plumbing Replacement Bwood							
Development Cost	697.51.6219.28.002.99	41,250	25,487.00	25,486.59	0.41		
Cost of Work	697.51.6639.28.002.99	250,000	1,082,663.00	1,031,591.51	51,071.49		
Total Project	697.51.6XXX.28.002.99	291,250	1,108,150	1,057,078	51,072	-51,072	0

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Replace HVAC System FIS							
Development Costs	697.51.6219.29.042.99	247,500	64,222.00	124,395.65	-60,173.65		
Cost of Work	697.51.6639.29.042.99	1,500,000	1,050,065.00	925,791.45	124,273.55		
Total Project	697.51.6XXX.29.042.99	1,747,500	1,114,287	1,050,187	64,100	-64,100	0
Replace Boiler Griffith							
Development Costs	697.51.6219.30.114.99	8,250	8,250.00	0.00	8,250.00		
Cost of Work	697.51.6639.30.114.99	50,000	50,000.00	44,207.06	5,792.94		
Total Project	697.51.6XXX.30.114.99	58,250	58,250	44,207	14,043	-14,043	0
Increase Data and Power Drops (Limited data drops needed)							
Griffith							
Development Costs	697.51.6219.31.114.99	3,300	3,300.00	0.00	3,300.00		
Cost of Work	697.51.6639.31.114.99	20,000	20,000.00	0.00	20,000.00		
Total Project	697.51.6XXX.31.114.99	23,300	23,300	0	23,300	-23,300	0
Replace Central Plant Equipment and MEP Systems (Older Wing) Lanier							
Development Costs	697.51.6219.32.116.99	206,250	53,285.00	53,284.73	0.27		
Cost of Work	697.51.6639.32.116.99	1,250,000	314,290.00	314,289.46	0.54		
Total Project	697.51.6XXX.32.116.99	1,456,250	367,575	367,574	1	-1	0
HVAC Recommissioning LLC							
Development Costs	697.51.6219.33.004.99	20,625	0.00	0.00	0.00		
Cost of Work	697.51.6639.33.004.99	125,000	188,000.00	188,000.00	0.00		
Total Project	697.51.6XXX.33.004.99	145,625	188,000	188,000.00	0	0	0
Interim HVAC, Mechanical, Plumbing-Ney	697.51.6639.34.107.99	60,000	60,000	28,245	31,755	-31,754.59	0.00
Mechanical, Electrical, Plumbing Replacement Polk							
Development Costs	697.51.6219.35.113.99	49,500	4,856.00	9,766.90	-4,910.90		
Cost of Work	697.51.6639.35.113.99	300,000	107,376.00	101,253.05	6,122.95		
Total Project	697.51.6XXX.35.113.99	349,500	112,232	111,020	1,212	-1,212	0
Upgrade Main Electric Service Polk							
Development Costs	697.51.6219.36.113.99	24,750	24,750.00	9,737.97	15,012.03		
Cost of Work	697.51.6639.36.113.99	150,000	63,882.00	53,290.66	10,591.34		
Total Project	697.51.6XXX.36.113.99	174,750	88,632	63,029	25,603	-25,603	0

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HVAC Control Improvements Rasco							
Development Costs	697.51.6219.37.115.99	8,250	25,163.00	6,706.00	18,457.00		
Cost of Work	697.51.6639.37.115.99	50,000	439,220.00	429,040.47	10,179.53		
Total Project	697.51.6XXX.37.115.99	58,250	464,383	435,746	28,637	-28,637	0
Cooling Tower Replacement Velasco							
Development Costs	697.51.6219.38.110.99	41,250	41,250.00	0.00	41,250.00		
Cost of Work	697.51.6639.38.110.99	250,000	250,000.00	110,853.50	139,146.50		
Total Project	697.51.6XXX.38.110.99	291,250	291,250	110,854	180,397	-180,397	0

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
New Life Skills Area for Special Needs Students CIS							
Development Costs	697.81.6219.39.041.99	82,500	82,077.00	55,992.84	26,084.16		
FF&E	697.81.6639.39.041.99	0	9,609.00	9,608.53	0.47		
Construction	697.81.6629.39.041.99	500,000	490,814.00	329,178.01	161,635.99		
Total Project	697.81.6XXX.39.041.99	582,500	582,500	394,779	187,721	-187,721	0
Kitchen Upgrade/Improvements - LLC, SFA, Polk, Griffith							
Development Costs - LLC	697.81.6219.40.004.99	41,250	41,250.00	0.00	41,250.00		
Cost of Work - LLC	697.81.6629.40.004.99	250,000	241,330.00	74,129.90	167,200.10		
Equipment - LLC	697.51.6639.40.004.99	0	8,670.00	8,924.00	-254.00		
Development Costs - SFA	697.81.6219.40.101.99	66,000	66,000.00	10,776.36	55,223.64		
Cost of Work - SFA	697.81.6629.40.101.99	400,000	400,000.00	15,542.00	384,458.00		
Development Costs - Polk	697.81.6219.40.113.99	66,000	66,000.00	23,636.32	42,363.68		
Cost of Work - Polk	697.81.6629.40.113.99	400,000	400,000.00	362,002.51	37,997.49		
Development Costs - Griffith	697.81.6219.40.114.99	66,000	66,000.00	23,813.48	42,186.52		
Cost of Work - Griffith	697.81.6629.40.114.99	400,000	400,000.00	367,116.30	32,883.70		
Total Project	697.81.6XXX.40.XXX.99	1,689,250	1,689,250	885,941	803,309	-803,309	0
Roof Replacements - B'Wood, FIS, Rasco, PRC							
Development Costs - B'Wood	697.81.6219.41.002.99	412,500	129,800.00	129,797.02	2.98		
Cost of Work - Replace roof 250,000 sf @\$10/sf Bwood	697.81.6629.41.002.99	2,500,000	2,782,700.00	2,782,699.81	0.19		
Development Costs - FIS	697.81.6219.41.042.99	224,400	66,588.00	29,263.99	37,324.01		
Cost of Work - FIS	697.81.6629.41.042.99	1,360,000	817,361.00	817,361.00	0.00		
Development Costs - Rasco	697.81.6219.41.115.99	8,250	54,476.00	24,809.27	29,666.73		
Cost of Work - Rasco	697.81.6629.41.115.99	50,000	692,938.00	692,938.00	0.00		
Development Costs - PRC	697.81.6219.41.904.99	66,000	53,680.00	21,989.42	31,690.58		
Cost of Work - PRC	697.81.6629.41.904.99	400,000	671,000.00	671,000.00	0.00		
Total Project	697.81.6XXX.41.XXX.99	5,021,150	5,268,543	5,169,859	98,684	-98,684	0
Interior Upgrades and Furnishings CN/Trans/Maint							
Development Costs	697.81.6219.42.902.99	8,250	8,250.00	0.00	8,250.00		
Cost of Work	697.81.6629.42.902.99	50,000	50,000.00	3,728.03	46,271.97		
Total Project	697.81.6XXX.42.902.99	58,250	58,250	3,728	54,522	-54,522	0
Upgrade Office Area and Restroom Finishes CN/Trans/Maint							
Development Costs	697.81.6219.43.902.99	8,250	8,250.00	1,442.00	6,808.00		
Cost of Work	697.81.6629.43.902.99	50,000	50,000.00	3,800.00	46,200.00		

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Total Project	697.81.6XXX.43.902.99	58,250	58,250	5,242	53,008	-53,008	0
Repurpose Old Cooler Into Office Space CN/Trans/Maint							
Development Costs	697.81.6219.44.902.99	4,125	4,125.00	0.00	4,125.00		
Cost of Work	697.81.6629.44.902.99	25,000	25,000.00	0.00	25,000.00		
Total Project	697.81.6XXX.44.902.99	29,125	29,125	0	29,125	-29,125	0
Update Interior Finishes B'Wood, SFA, Admin							
Development Costs - B'Wood	697.81.6219.45.002.99	660,000	632,229.00	13,248.60	618,980.40		
Cost of Work - Bwood	697.81.6629.45.002.99	4,000,000	4,000,000.00	394,496.25	3,605,503.75		
FF&E - Bwood	697.31.6639.45.002.99	0	27,771.00	27,690.20	80.80		
Development Costs - SFA	697.81.6219.45.101.99	68,391	68,391.00	11,587.86	56,803.14		

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Cost of Work - SFA	697.81.6629.45.101.99	414,490	414,490.00	5,627.50	408,862.50		
Development Costs - Admin	697.81.6219.45.999.99	82,500	19,554.00	19,553.26	0.74		
FF&E - Admin	697.81.6639.45.999.99	0	68,646.00	58,665.19	9,980.81		
Cost of Work - Admin	697.81.6629.45.999.99	500,000	267,710.00	267,709.78	0.22		
Total Project	697.81.6XXX.45.XXX.99	5,725,381	5,498,791	798,579	4,700,212	-4,700,212.36	0.00
Update Lighting Admin							
Development Costs	697.81.6219.46.999.99	3,300	3,300.00	0.00	3,300.00		
Cost of Work	697.81.6629.46.999.99	20,000	20,000.00	2,840.00	17,160.00		
Total Project	697.81.6XXX.46.999.99	23,300	23,300	2,840	20,460	-20,460	0
Waterproofing at Auditorium Bport							
Development Costs	697.81.6219.47.001.99	4,950	4,950.00	0.00	4,950.00		
Cost of Work	697.81.6629.47.001.99	30,000	30,000.00	0.00	30,000.00		
Total Project	697.81.6XXX.47.001.99	34,950	34,950	0	34,950	-34,950	0
5 New 750 Student Elementaries							
Development Costs - Beutel	697.81.6219.48.102.99	2,837,961	2,214,710.63	2,215,618.87	-908.24		
FF&E - Beutel	697.81.6639.48.102.99	0	547,774.00	547,773.09	0.91		
Construction - Beutel	697.81.6629.48.102.99	17,199,775	18,705,661.99	18,685,061.17	20,600.82		
Development Costs - Freeport	697.81.6219.48.106.99	2,837,961	2,674,451.00	2,674,450.43	0.57	-0.57	
	697.81.6629.48.106.99 &						
Construction - Freeport	697.12.6639.60.104.99	17,199,775	18,054,920.00	18,054,919.29	0.71	-0.71	
FF&E - Freeport	697.81.6639.48.106.99	0	596,230.00	584,532.96	11,697.04	-11,697.04	
Development Costs - Ogg	697.81.6219.48.108.99	2,837,961	995,428.00	979,755.39	15,672.61	-15,672.61	
Construction - Ogg	697.81.6629.48.108.99	17,199,775	19,187,757.00	19,187,756.50	0.50	-0.50	
FF&E - Ogg	697.81.6639.48.108.99	0	806,813.00	806,812.24	0.76	-0.76	
Development Costs - Roberts	697.81.6219.48.109.99	2,837,961	2,616,468.00	2,330,122.08	286,345.92	-286,345.92	
FF&E - Roberts	697.81.6639.48.109.99	0	780,993.00	729,091.29	51,901.71	-51,901.71	
Construction - Roberts	697.81.6629.48.109.99	17,199,775	18,704,248.00	18,689,242.21	15,005.79	-15,005.79	
Development Costs - Brannen	697.81.6219.48.111.99	2,837,961	1,334,452.00	1,237,711.56	96,740.44	-96,740.44	
FF&E - Brannen	697.81.6639.48.111.99	0	780,993.00	756,319.72	24,673.28	-24,673.28	
Construction - Brannen	697.81.6629.48.111.99	17,199,775	21,018,251.00	20,922,904.00	95,347.00	-95,347.00	
Total Project	697.81.6XXX.48.1XX.99	100,188,680	109,019,151	108,402,071	617,080	-597,386	19,693
Consolidate with other LJ Elementaries (Demo)							
Development Costs	697.81.6219.49.999.99	31,870	31,870.00	2,309.00	29,561.00		
Cost of Work	697.81.6629.49.999.99	193,150	193,150.00	0.00	193,150.00		
Total Project	697.81.6XXX.49.999.99	225,020	225,020	2,309	222,711	0	222,711

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
ADA Accessibility Improvements							
Development Costs - SFA	697.81.6219.50.101.99	16,500	16,500.00	2,694.08	13,805.92		
Cost of Work - SFA	697.81.6629.50.101.99	100,000	100,000.00	0.00	100,000.00		
Development Costs - Polk	697.81.6219.50.113.99	16,500	4,694.00	4,693.96	0.04		
Cost of Work - Polk	697.81.6629.50.113.99	100,000	86,860.00	75,054.00	11,806.00		
Development Costs - Griffith	697.81.6219.50.114.99	16,500	16,500.00	0.00	16,500.00		
Cost of Work - Griffith	697.81.6629.50.114.99	100,000	100,000.00	0.00	100,000.00		
Development Costs - Hopper	697.81.6219.50.837.99	0	0.00	0.00	0.00		
Cost of Work - Hopper	697.81.6629.50.837.99	20,000	20,000.00	0.00	20,000.00		
Development Costs - Adm	697.81.6219.50.999.99	8,250	7,929.00	7,928.06	0.94		
Cost of Work - Admin	697.81.6629.50.999.99	50,000	116,832.00	116,832.00	0.00		
Total Project	697.81.6XXX.50.XXX.99	427,750	469,315	207,202	262,113	-262,113	0

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Covered Pick-up Area @ McNeil Velasco							
Development Costs - Velasco	697.81.6219.51.110.99	3,300	3,578.00	2,127.69	1,450.31		
Cost of Work - Velasco	697.81.6629.51.110.99	20,000	52,563.00	46,881.52	5,681.48		
Total Project	697.81.6XXX.51.110.99	23,300	56,141	49,009	7,132	-7,132	0
Covered Walkway to Gym LJI							
Development Costs	697.81.6219.52.043.99	12,375	33,265.00	33,264.50	0.50		
Cost of Work	697.81.6629.52.043.99	75,000	32,843.00	32,842.87	0.13		
Total Projects	697.81.6XXX.52.043.99	87,375	66,108	66,107.37	1	-1	0
Additional Drop Off/Pick up Lane Polk							
Development Costs	697.81.6219.53.113.99	21,780	21,780.00	9,579.11	12,200.89		
Cost of Work	697.81.6629.53.113.99	132,000	63,182.00	56,009.58	7,172.42		
Total Project	697.81.6XXX.53.113.99	153,780	84,962	65,589	19,373	-19,373	0
Relocate Main Offices To Improve Access Control Polk							
Development Costs	697.81.6219.54.113.99	49,500	16,046.00	16,046.94	-1,530.94		
FF&E	697.81.6639.54.113.99		5,439.00	5,438.22	0.78		
Cost of Work	697.81.6629.54.113.99	300,000	259,592.00	248,703.00	12,419.00		
Total Projects	697.81.6XXX.54.113.99	349,500	281,077	270,188	10,889	-10,888.84	0.00
Relocation of the Front Office to Control Access Rasco							
Development Costs	697.81.6219.55.115.99	49,500	10,669.00	12,950.79	-2,281.79		
Cost of Work	697.81.6629.55.115.99	300,000	305,502.00	199,824.00	105,678.00		
Total Projects	697.81.6XXX.55.115.99	349,500	316,171	212,775	103,396	-103,396	0
Add Drop Off/Pick-up Lane Griffith							
Development Costs	697.81.6219.56.114.99	10,890	10,890.00	5,230.61	5,659.39		
Construction	697.81.6629.56.114.99	66,000	103,854.00	105,816.29	-1,962.29		
Total Projects	697.81.6XXX.56.114.99	76,890	114,744	111,047	3,697	-3,697	0
Backup Generator for Water Supply SFA							
Development Costs	697.81.6219.57.101.99	8,250	3,250.00	0.00	3,250.00		
Cost of Work	697.81.6629.57.101.99	50,000	55,000.00	54,162.00	838.00		
Total Projects	697.81.6XXX.57.101.99	58,250	58,250	54,162	4,088	-4,088	0
Add Drop Off/Pick up Lane Rasco							
Development Costs	697.81.6219.58.115.99	21,780	11,322.00	14,449.23	-3,127.23		
Construction	697.81.6629.58.115.99	132,000	166,570.00	148,165.80	18,404.20		
Total Projects	697.81.6XXX.58.115.99	153,780	177,892	162,615	15,277	-15,277	0

Project Description/Location	TEAMS Account Number	Anticipated Cost	Amended Budget	Actual 12.14.21	Balance	Reallocation for Bond Close Out to Carryover	2014 Balance (After Transfer to 2019)
Add Fencing, Access Control to Detached Buildings Lanier							
Development Costs	697.81.6219.59.116.99	12,375	12,375.00	0.00	12,375.00		
Cost of Work	697.81.6629.59.116.99	75,000	75,000.00	0.00	75,000.00		
Total Projects	697.81.6XXX.59.116.99	87,375	87,375	0.00	87,375	-87,375	0
Repurpose Libraries Into Collaborative Media Centers							
Development Costs - B'Port	697.81.6219.60.001.99	41,250	15,664.00	12,031.17	3,632.83		
Cost of Work - B'Port	697.81.6629.60.001.99	250,000	231,481.00	189,098.00	42,383.00		
FF&E - B'Port	697.81.6639.60.001.99	0	81,605.00	81,604.70	0.30		
Development Costs - B'Wood	697.81.6219.60.002.99	41,250	41,250.00	0.00	41,250.00	-41,250.00	
Cost of Work - B'Wood	697.81.6629.60.002.99	250,000	250,000.00	0.00	250,000.00	-250,000.00	
Development Costs - CIS	697.81.6219.60.041.99	41,250	90,182.00	8,802.97	81,379.03		
Cost of Work - CIS	697.81.6629.60.041.99	250,000	167,422.00	137,466.00	29,956.00		
FF&E - CIS	697.81.6639.60.041.99	0	71,146.00	72,724.05	-1,578.05		
Development Costs - FIS	697.81.6219.60.042.99	41,250	17,615.00	14,064.56	3,550.44		
Cost of Work - FIS	697.81.6629.60.042.99	250,000	233,105.00	222,526.50	10,578.50		
FF&E - FIS	697.81.6639.60.042.99	0	78,030.00	83,681.91	-5,651.91		
Development Costs - LJI	697.81.6219.60.043.99	41,250	34,792.00	10,783.14	24,008.86		
Cost of Work - LJI	697.81.6629.60.043.99	250,000	207,981.00	173,393.70	34,587.30		
FF&E - LJI	697.81.6639.60.043.99	0	85,977.00	86,389.78	-412.78		
Development Costs - SFA	697.81.6219.60.101.99	41,250	41,250.00	6,735.81	34,514.19	-34,514.19	
Cost of Work - SFA	697.81.6629.60.101.99	250,000	250,000.00	0.00	250,000.00	-250,000.00	
Development Costs - Velasco	697.81.6219.60.110.99	41,250	38,962.00	3,941.77	35,020.23		
Cost of Work - Velasco	697.81.6629.60.110.99	250,000	185,427.00	66,385.99	119,041.01		
FF&E	697.12.6639.60.110.99	0	67,175.00	67,174.58	0.42		
Development Costs - Polk	697.81.6219.60.113.99	41,250	41,128.00	7,960.56	33,167.44		
Cost of Work - Polk	697.81.6629.60.113.99	250,000	203,485.00	112,619.50	90,865.50		
FF&E	697.12.6639.60.113.99	0	46,637.00	46,636.05	0.95		
Development Costs - Griffith	697.81.6219.60.114.99	41,250	17,509.00	6,541.28	10,967.72		
Cost of Work - Griffith	697.81.6629.60.114.99	250,000	199,444.00	80,615.00	118,829.00		
FF&E	697.12.6639.60.114.99	0	74,297.00	74,295.84	1.16		
Development Costs - Rasco	697.81.6219.60.115.99	41,250	41,128.00	3,135.71	37,992.29		
Cost of Work - Rasco	697.81.6629.60.115.99	250,000	197,849.00	42,632.00	155,217.00		
FF&E	697.12.6639.60.115.99	0	52,273.00	52,272.07	0.93		
Development Costs - Lanier	697.81.6219.60.116.99	41,250	37,158.00	4,137.51	33,020.49		
Cost of Work - Lanier	697.81.6629.60.116.99	250,000	201,583.00	53,154.00	148,429.00		
FF&E	697.81.6639.60.116.99	0	52,509.00	52,508.42	0.58		
Total Projects		3,203,750	3,354,064	1,773,313	1,580,751	-575,764	1,004,987

2019 BOND PROGRAM

Voter Approved
\$267 Million

2014 Carryover

Current Project Budget

Actual 9.20.21

Actual 12.14.21

Balance

New Replacement Facilities

Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000	\$ 118,466,202	\$ 110,510,239	\$ 110,652,837	\$ 7,813,365
Brazosport High School - Field House.....	\$ 12,334,160		\$ 12,334,160	\$ 70,807	\$ 71,587	\$ 12,262,573
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000	\$ 18,797,429	\$ 1,059,738	\$ 1,086,238	\$ 17,711,191
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992		\$ 11,082,992	\$ 1,573,615	\$ 1,574,495	\$ 9,508,497
Subtotal New Replacement Facilities.....	\$ 147,747,807	\$ 19,470,000	\$ 160,680,783	\$ 113,214,399	\$ 113,385,157	\$ 47,295,626

Career & Technical Education

CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122		\$ 23,308,122	\$ 87,310	\$ 1,489,637	\$ 21,818,485
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176		\$ 30,149,505	\$ 28,821,209	\$ 28,234,650	\$ 1,914,855
Subtotal Career & Technical Education.....	\$ 48,944,298	\$ -	\$ 53,457,627	\$ 28,908,519	\$ 29,724,287	\$ 23,733,340

Facility Renovations & Improvements

Brazosport High School - Parking Expansion, Security Lighting, Mechanical System Repairs, Partial Door Replacement, Flooring Replacement, Bleacher Replacement in Flash Walker and Auxiliary Gym, Kitchen Equipment Replacement	\$ 1,527,613		\$ 1,527,613		\$ 88,011	\$ 1,439,602
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	\$ 211,494	\$ 111,744	\$ 1,680,682
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	\$ 1,635,720	\$ 1,641,505	\$ 171,042
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	\$ 750,649	\$ 749,650	\$ 265,080
Lake Jackson Intermediate School - Security Lighting, Roofing Repair, New Sound System in Gym	\$ (140,331)	\$ 375,000	\$ 234,669	\$ 149,675	\$ 149,676	\$ 84,993
Lanier Middle School - Security Lighting, Expand Parking/Stacking Lane, Storefront Replacement, Kitchen Equipment Replacement	\$ 1,079,452	\$ 475,000	\$ 1,554,452			\$ 1,554,452
Rasco Middle School - Security Lighting, Expand Parking/Stacking Lane, Mechanical Equipment Repairs, Group Restroom Renovations	\$ 1,453,756	\$ 295,000	\$ 1,748,756	\$ 84,856	\$ 84,856	\$ 1,663,900
Polk Elementary School - Security Lighting, New Mechanical System, ADA Compliance Upgrades, Restroom Renovations, New Drop off/Pick Up Stacking Lane, Upgrade Interior Finishes	\$ 6,141,135	\$ 175,000	\$ 6,316,135	\$ 9,082	\$ 9,082	\$ 6,307,054
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	\$ 42,123	\$ 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	\$ 4,956,570	\$ 5,081,147	\$ 25,778

Subtotal Facility Renovations & Improvements.....	\$ 25,479,419	\$ 3,182,000	\$ 28,661,419	\$ 7,840,169	\$ 7,957,792	\$ 20,703,627
Safety & Security						
Centralized Automation Interface/Secutiry Command Control System.....	\$ 3,000,000		\$ 3,000,000		\$ 3,380,614	\$ (380,614)
Access Control Expansion.....	\$ 2,333,250		\$ 2,333,250		\$ 12,020	\$ 2,321,230
Security Cameras.....	\$ 1,305,000		\$ 1,305,000	\$ 899,993	\$ 901,207	\$ 403,793
Intercom Paging Systems.....	\$ 685,000		\$ 685,000			\$ 685,000
Police Vehicles - 5 Replacement Cycle.....	\$ 234,600		\$ 234,600	\$ 89,424	\$ 89,424	\$ 145,176
Emergency Campus Communication Improvements - Radios, Signage, Shelter Kits, etc.....	\$ 154,000		\$ 154,000	\$ 113,257	\$ 113,257	\$ 40,743
Subtotal Safety & Security.....	\$ 7,711,850	\$ -	\$ 7,711,850	\$ 1,102,674	\$ 4,496,523	\$ 3,215,328
Technology						
Computers for Students and Staff.....	\$ 4,988,394		\$ 4,988,394	\$ 1,206,715	\$ 2,578,918	\$ 2,409,476
Network Infastructure, IP Phone System & Battery Backup Upgrades.....	\$ 3,504,357		\$ 3,504,357	\$ 3,082,059	\$ 3,089,355	\$ 415,002
Software and Equipment	\$ 540,169		\$ 540,169	\$ 113,482	\$ 113,482	\$ 426,687
Subtotal Technology.....	\$ 9,032,920	\$ -	\$ 9,032,920	\$ 4,402,256	\$ 5,781,755	\$ 3,251,165
Extra Curricular: Fine Arts & Athletics						
Brazosport High Baseball & Softball Field & Tennis Court Improvements - Parking, Fencing, Bleachers, Scoreboard, Resurface courts	\$ 3,390,429	\$ 140,000	\$ 3,530,429	\$ 141,653	\$ 501,249	\$ 3,029,180
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$ 2,288,964	\$ -	\$ 4,312,662	\$ 4,289,300	\$ 4,289,357	\$ 23,305
Hopper Field Improvements - Field Lighting, New Sidewalk from Parking w/Security Lighting, Other Sidewalk Replacment, Ticket Building Replacement, Concession Imprvements, Restroom Bldg Addition, Pressbox Structural & Elevator, Drainage, Designated Band Bus Loading Area	\$ 1,299,167	\$ 1,420,000	\$ 2,719,167	\$ 84,879	\$ 699,485	\$ 2,019,682
Freeport Intermediate Football/Soccer Field Improvements - Lighting, Fencing, Bleachers, Pressbox, Scoreboard	\$ 2,413,963	\$ 85,000	\$ 2,498,963	\$ 2,063,115	\$ 2,063,115	\$ 435,848
Band, Orchestra and Music Instrument Replacement.....	\$ 835,000		\$ 835,000	\$ 4,835	\$ 4,835	\$ 830,165
Band, Choir, Drill Uniform Replacement.....	\$ 450,000		\$ 450,000	\$ 234,104	\$ 231,534	\$ 218,466
Athletic Equipment Replacement.....	\$ 200,000		\$ 200,000	\$ 137,720	\$ 134,882	\$ 65,118
Portable Theater Lighting.....	\$ 25,000		\$ 25,000		\$ -	\$ 25,000
Subtotal Extra Curricular: Fine Arts & Athletics.....	\$ 10,902,523	\$ 1,645,000	\$ 14,571,221	\$ 6,955,606	\$ 7,924,456	\$ 6,646,765
Instructional Materials/Classroom Technology						
Library/Media Center Resources.....	\$ 2,075,000		\$ 2,075,000	\$ 1,212,656	\$ 1,461,292	\$ 613,708
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$ 2,669,915		\$ 2,669,915	\$ 1,072,722	\$ 1,072,721	\$ 1,597,194
Elementary STREAM Labs & Science Equipment.....	\$ 818,640		\$ 818,640	\$ 164,223	\$ 164,223	\$ 654,417
Digital Technology & Learning Campus Kits.....	\$ 355,535		\$ 355,535	\$ 285,217	\$ 285,217	\$ 70,318
Subtotal Instructional Materials/Classroom Technology.....	\$ 5,919,090	\$ -	\$ 5,919,090	\$ 2,734,818	\$ 2,983,453	\$ 2,935,637
Major Maintenance & Buses.....	\$ 8,977,065		\$ 8,977,065	\$ 3,736,900	\$ 3,751,767	\$ 5,225,298

2019 Program Contingency.....	\$ 2,285,028		\$ 2,285,028			\$ 2,285,028
2019 Bond Project Total	\$ 267,000,000	\$ 24,297,000	\$ 291,297,003	\$ 168,895,341	\$ 176,005,190	\$ 115,291,813
2014 Bond Proceeds Available*			\$ 24,297,000	57.98%	60.42%	
Grand 2019 Bond Total			\$ 267,000,003			

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