

2014 Bond Program

2014 Bond Program																
Project Description/Location	Anticipated Cost	Reallocate Library/Media Center @ Griffith	Reallocate Summer 2021 CTE Package	Beutel Wall Covering Reallocation	Elementary Replacement Reallocation	Library Reallocation	Major Maint Reallocation	LLC Kitchen Reallocation	Amended Budget	Actual 12.15.20	Actual 3.11.21	Actual 6.28.21	Balance	Status	Notes	
Program Manager										781,186.61	834,638.13	918,089.00	-918,089.00	Ongoing	District Employee Managing Bond Program	
Contracted Services 2014 Bond Planning										0.00	132,987.63	132,987.63	132,987.63	-132,987.63	Allocate to Projects	
Contingency/Escalation Costs										9,559,909.00	253,446.38	0.00	0.00	0.00	253,446.38	
Renovate Old Gymnasium LJI																
Development Costs	66,000.00								43,482.00	43,481.10	43,481.10	43,481.10	0.90		Package A	
Construction	400,000.00								1,092,936.00	1,092,935.91	1,092,935.91	1,092,935.91	0.09	Complete		
Total Project	466,000.00								1,136,418.00	1,136,417.01	1,136,417.01	1,136,417.01	0.99			
Replace Press Box at Intermediate Football Fields																
Development Cost - CIS	33,000.00								33,000.00	2,096.80	2,169.75	2,169.75	30,830.25			
Construction - CIS	200,000.00								200,000.00	43,391.00	43,391.00	43,391.00	156,609.00	Complete	Carryover to 2019 Bond	
Development Cost - LJI	33,000.00								33,000.00	685.95	700.04	700.04	32,299.96			
Construction - LJI	200,000.00								200,000.00	23,044.99	23,044.99	23,044.99	176,955.01	Complete	Carryover to 2019 Bond	
Total Project	466,000.00								466,000.00	69,218.74	69,305.78	69,305.78	396,694.22	Carryover to 2019 Bond		
Replace Gym Floor East Gym, Repurpose Locker Room, Improve Office Areas CIS																
Development Costs	46,200.00								46,200.00	0.00	0.00	0.00	46,200.00			
Construction	280,000.00								280,000.00	0.00	0.00	25,895.00	254,105.00	Locker Room Flooring Summer 2021		
Total Project	326,200.00								326,200.00	0.00	0.00	25,895.00	300,305.00			
Gym Floor Replacement FIS																
Development Costs	29,700.00								9,560.00	9,559.70	9,559.70	9,559.70	0.30		Package A	
Construction	180,000.00								105,756.00	105,755.30	105,755.30	105,755.30	0.70	Complete		
Total Project	209,700.00								115,316.00	115,315.00	115,315.00	115,315.00	1.00			
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Upgrade Athletic Facilities; Locker Rooms, Track FIS																
Development Costs	66,000.00								28,330.00	27,073.06	27,073.06	27,073.06	1,256.94	Complete	Package B-Track Package A-Lockerrooms	
Construction	400,000.00								446,867.00	359,231.23	359,231.23	359,231.23	87,635.77			
Total Project	466,000.00								475,197.00	386,304.29	386,304.29	386,304.29	88,892.71	Carryover to 2019 Bond		
Swimming Pool Upgrades (Locker rooms, showers, office area, seating) Bwood																
Development Costs	16,500.00								11,233.00	9,406.45	9,406.45	9,406.45	1,826.55		Package A	
Construction	100,000.00								165,257.00	128,708.51	128,708.51	128,708.51	36,548.49	Complete		
Total Project	116,500.00								176,490.00	138,114.96	138,114.96	138,114.96	38,375.04			
Replace Turf Fields																
Development Costs - Slade	74,250.00								37,756.00	36,564.85	36,564.85	36,564.85	1,191.15			
Construction - Slade	450,000.00								385,444.00	385,018.25	385,018.25	385,018.25	425.75			
Development Costs - Hopper	74,250.00								46,513.00	45,296.06	45,296.06	45,296.06	1,216.94			
Construction - Hopper	450,000.00								635,051.00	634,349.19	634,349.19	634,349.19	701.81			
Total Project	1,048,500.00								1,104,764.00	1,101,228.35	1,101,228.35	1,101,228.35	3,535.65			

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Add Gymnasiums - SFA, Polk, Griffith and Lanier															
Development Costs - SFA	247,500.00								247,500.00	53,906.85	53,906.85	53,906.85	193,593.15		Asbestos Sruvey, Design Drawings
Construction - SFA	1,500,000.00								1,500,000.00	0.00	0.00	0.00	1,500,000.00	Hold, pending 2019 Bond	
Development Costs - Polk	247,500.00								247,500.00	207,437.73	207,437.73	207,437.73	40,062.27	Complete	Carryover to 2019 Bond
Construction - Polk	1,500,000.00								1,446,423.00	1,438,567.70	1,438,567.70	1,438,567.70	7,855.30	Complete	Carryover to 2019 Bond
Development Costs - Griffith	247,500.00								247,500.00	208,745.61	208,745.61	208,745.61	38,754.39	Complete	Carryover to 2019 Bond
Construction - Griffith	1,500,000.00								1,477,118.00	1,454,111.39	1,454,111.39	1,454,111.39	23,006.61	Complete	Carryover to 2019 Bond
Development Costs - Lanier	330,000.00								295,500.00	174,796.28	174,796.28	174,796.28	120,703.72	Complete	Carryover to 2019 Bond
Construction - Lanier	2,000,000.00								2,034,500.00	1,963,527.28	1,963,527.28	1,963,527.28	70,972.72	Complete	Carryover to 2019 Bond
Total Project	7,572,500.00								7,496,041.00	5,501,092.84	5,501,092.84	5,501,092.84	1,994,948.16	Carryover to 2019 Bond	
Add Public Restroom Facilities Hopper															
Development Costs	206,250.00								206,250.00	814.91	814.91	814.91	205,435.09		Asbestos Survey
Construction	1,250,000.00								1,250,000.00	59,912.00	59,912.00	59,912.00	1,190,088.00	Hopper Field A/C Install in Restrooms, Carryover to 2019	
Total Project	1,456,250.00								1,456,250.00	60,726.91	60,726.91	60,726.91	1,395,523.09	Carryover to 2019 Bond	
Improve Parking Lot at Slade Field Bwood															
Development Costs	82,500.00								19,715.00	18,828.06	18,828.06	18,828.06	886.94		
Construction	500,000.00								250,500.00	226,714.30	226,714.30	226,714.30	23,785.70		
Total Project	582,500.00								270,215.00	245,542.36	245,542.36	245,542.36	24,672.64	Carryover to 2019 Bond	
Career and Technical Education Program Improvements															
Development Costs - B'Port	247,500.00								82,098.00	81,412.31	81,412.31	81,412.31	685.69		Package B Complete
CTE Program Imprvments-FF&E B'Port	0.00								54,852.00	54,851.98	54,851.98	54,851.98	0.02		
Construction - Bport	1,500,000.00								1,311,026.00	1,311,026.00	1,311,026.00	1,311,026.00	0.00		
Development Costs - B'Wood	247,500.00								154,235.00	152,794.82	152,794.82	152,794.82	1,440.18		
CTE Program Imprvments-FF&E B'Wood	0.00								82,733.00	82,733.10	82,733.10	82,733.10	-0.10		
Construction - Bwood	1,500,000.00								2,061,390.00	2,059,240.00	2,059,240.00	2,059,240.00	2,150.00		
Development Costs - District	0.00	33,406							33,406.00	0.00	33,405.59	39,529.19	-6,123.19		
CTE Program Improvements-FF&E	0.00	85,240							85,240.00			85,240.00	0.00		
Construction - District	1,000,000.00	(118,646)							630,020.00	15,450.00	15,450.00	565,450.00	64,570.00	CTE Culinary Labs FIS/LJI, STEM Labs LJI	
Total Project	4,495,000.00								4,495,000.00	3,757,508.21	3,790,913.80	4,432,277.40	62,722.60		
Auditorium Upgrades and Improvements Bwood															
Development Costs	990,000.00								990,000.00	2,736.60	2,736.60	2,736.60	987,263.40		Asbestos Survey, PO to VLK
Construction	6,000,000.00								6,000,000.00	0.00	0.00	0.00	6,000,000.00		
Total Project	6,990,000.00								6,990,000.00	2,736.60	2,736.60	2,736.60	6,987,263.40	Carryover to 2019 Bond	
Black Box Lighting and Sound System Bport															
Development Costs	49,500.00								11,023.00	11,023.90	11,023.90	11,023.90	-0.90		Package B Completed
Construction	300,000.00								286,463.00	179,117.00	179,117.00	179,117.00	107,346.00		
Total Project	349,500.00								297,486.00	190,140.90	190,140.90	190,140.90	107,345.10	Carryover to 2019 Bond	
Additional Classrooms for Polk and Griffith															
Development Costs - Polk	154,440.00								154,440.00	167,911.19	167,911.19	167,911.19	-13,471.19		
Construction - Polk	936,000.00								1,250,761.00	1,248,011.49	1,248,011.49	1,248,011.49	2,749.51	Complete	
Development Costs - Griffith	154,440.00								154,440.00	167,129.15	167,129.15	167,129.15	-12,689.15		
Construction - Griffith	936,000.00								1,323,035.00	1,257,237.48	1,257,237.48	1,257,237.48	65,797.52	Complete	
Total Project	2,180,880.00								2,882,676.00	2,840,289.31	2,840,289.31	2,840,289.31	42,386.69	Carryover to 2019 Bond	

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Replace Detached Buildings with 8 Classrooms SFA															
Development Costs	308,880.00								308,880.00	69,140.54	69,140.54	69,140.54	239,739.46		Asbestos Survey, PO to VLK
Construction	1,872,000.00								1,872,000.00	0.00	0.00	0.00	1,872,000.00		
Total Project	2,180,880.00								2,180,880.00	69,140.54	69,140.54	69,140.54	2,111,739.46	Carryover to 2019 Bond	
Additional Parking at B'Wood, Velasco and Polk															
Development Costs - 200 Spaces Bwood	49,500.00								54,631.00	54,631.76	54,631.76	54,631.76	-0.76		
Construction - 200 Spaces Bwood	300,000.00								618,154.00	618,152.70	618,152.70	618,152.70	1.30	Complete	
Development Costs - 25 spaces Velasco	12,375.00								9,170.00	9,579.80	9,579.80	9,579.80	-409.80		Package A
Construction - 25 Spaces Velasco	75,000.00								134,708.00	120,036.20	120,036.20	120,036.20	14,671.80	Complete	Carry Over to 2019 Bond
Development Costs - 25 spaces Polk	12,375.00								12,375.00	5,535.42	5,535.42	5,535.42	6,839.58		
Construction - 25 Spaces Polk	75,000.00								51,177.00	48,029.33	48,029.33	48,029.33	3,147.67	Complete	Carry Over to 2019 Bond
Total Project	524,250.00								880,215	855,965.21	855,965.21	855,965.21	24,250	Carryover to 2019 Bond	
"Face Lift" to Improve Community Presence Bwood															
Development Costs	330,000								330,000.00	20,248.72	20,248.72	20,248.72	309,751.28		Storefront doors completed
Construction	2,000,000								2,000,000.00	275,758.00	275,758.00	275,758.00	1,724,242.00		Carry Over to 2019 Bond
Total Project	2,330,000								2,330,000	296,006.72	296,006.72	296,006.72	2,033,993	Carryover to 2019 Bond	
Building Exterior Improvements Districtwide															
Development Costs - B'Port	33,000								29,565.00	28,505.10	28,505.10	28,505.10	1,059.90		Package B
Construction - B'Port	200,000								223,174.00	220,764.98	220,764.98	220,764.98	2,409.02		<i>Pkg C Structural Work next to gym</i>
Development Costs - LLC	33,000								6,731.00	6,730.31	6,730.31	6,730.31	0.69		Package B
Construction - LLC	200,000								106,169.00	99,670.00	99,670.00	99,670.00	6,499.00		Package B
Development Costs - CIS	33,000								33,000.00	1,296.30	1,296.30	1,296.30	31,703.70		Need to Demo old shop bldg & Carry Over to 2019 Bond
Construction - CIS	200,000								200,000.00	0.00	0.00	0.00	200,000.00		Package B
Development Costs - FIS	33,000								10,624.00	10,096.00	10,096.00	10,096.00	528.00		Package B
Construction - FIS	200,000								222,376.00	161,490.00	161,490.00	161,490.00	60,886.00		Carry Over to 2019 Bond
Development Costs - LJI	33,000								33,000.00	0.00	0.00	0.00	33,000.00		
Construction - LJI	200,000								186,256.00	8,261.73	8,261.73	8,261.73	177,994.27		Carry Over to 2019 Bond
Development Costs - Velasco	33,000								33,000.00	6,004.65	6,004.65	6,004.65	26,995.35		Pacakge D 2019 New Marque & Carry Over to 2019 Bond
Construction - Velasco	200,000								200,000.00	105,553.00	105,553.00	105,553.00	94,447.00		Package B
Development Costs - Polk	33,000								22,456.00	22,455.85	22,455.85	22,455.85	0.15		Package B
Construction Polk	200,000								177,115.00	168,336.00	168,336.00	168,336.00	8,779.00		
Development Costs - Griffith	33,000								33,000.00	6,613.57	6,613.57	6,613.57	26,386.43		Package C Marque Completed
Construction - Griffith	200,000								200,000.00	83,805.00	83,805.00	83,805.00	116,195.00	Complete	Carry Over to 2019 Bond
Development Costs - Rasco	33,000								10,038.00	10,037.42	10,037.42	10,037.42	0.58		Package B
Construction - Rasco	200,000								222,962.00	160,057.00	160,057.00	160,057.00	62,905.00		Carry Over to 2019 Bond
Development Costs - Lanier	33,000								33,000.00	0.00	0.00	0.00	33,000.00		New Marque Completed 2017 & Walking Tr
Construction - Lanier	200,000								200,000.00	41,085.21	41,085.21	41,085.21	158,914.79		Carry Over to 2019 Bond
Development Costs - PRC	66,000								66,000.00	0.00	0.00	0.00	66,000.00		Exterior signage
Construction - PRC	400,000								400,000.00	6,759.48	6,759.48	6,759.48	393,240.52		Carry Over to 2019 Bond
Total Project	2,796,000								2,648,466	1,147,521.60	1,147,521.60	1,147,521.60	1,500,944		
Doors/Entrances-Replace CN/Trans/Maint															
Development Costs	3,300								3,300.00	0.00	0.00	0.00	3,300.00		
Construction	20,000								20,000.00	3,250.50	3,250.50	3,250.50	16,749.50		New Doors at CN
Total Project	23,300								23,300	3,250.50	3,250.50	3,250.50	20,050		

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New Windows, Tuckpoint, Recaulk, Facia,etc. SFA, Griffith															
Development Costs - SFA	79,200								79,200.00	12,931.60	12,931.60	12,931.60	66,268.40		VLK PO
Construction - SFA	480,000								480,000.00	0.00	0.00	0.00	480,000.00		
Development Costs - Griffith	79,200								79,200.00	31,331.72	31,331.72	31,331.72	47,868.28		
Construction - Griffith	480,000								226,094.00	211,902.10	211,902.10	211,902.10	14,191.90	Complete	Carry Over to 2019
Total Project	1,118,400								864,494	256,165.42	256,165.42	256,165.42	608,329	Carryover to 2019 Bond	
Demolish Former Church CIS															
Development Costs - CIS	8,250								7,647.00	7,646.72	7,646.72	7,646.72	0.28		Package B
Cost of Work	50,000								83,592.00	83,592.00	83,592.00	83,592.00	0.00	Complete	
Total Project	58,250								91,239	91,238.72	91,238.72	91,238.72	0		
Eliminate Detached Buildings SFA															
Development Costs	8,250								8,250.00	1,347.05	1,347.05	1,347.05	6,902.95		VLK PO
Cost of Work	50,000								50,000.00	0.00	0.00	0.00	50,000.00		
Total Project	58,250								58,250	1,347.05	1,347.05	1,347.05	56,903	Carryover to 2019 Bond	
Galvanized Piping Replacement Admin															
Development Cost	5,775								11,053.00	11,052.05	11,052.05	11,052.05	0.95		Package B
Cost of Work	35,000								181,434.00	181,434.00	181,434.00	181,434.00	0.00	Complete	
Total Project	40,775								192,487.00	192,486.05	192,486.05	192,486.05	0.95		
Replace Mechanical Units - 25,000sf @\$20/sf Admin															
Development Cost	82,500								82,500.00	0.00	3,000.00	3,000.00	79,500.00		
Cost of Work	500,000								500,000.00	0.00	5,215.04	5,215.04	494,784.96		
Total Project	582,500								582,500	0	0	0	574,285		
Mechanical, Electrical, Plumbing Replacement SFA															
Development	49,500								49,500.00	8,387.08	8,387.08	8,387.08	41,112.92		VLK PO
Cost of Work	300,000								300,000.00	8,152.35	8,152.35	42,417.02	257,582.98		Improvements necessary to continue to occupy for 21-22 SY
Total Project	349,500								349,500	16,539.43	16,539.43	50,804.10	298,696	Carryover to 2019 Bond	
Interim HVAC, Mechanical, Plumbing, Infrastructure Brannen															
Development Costs	9,900								9,900.00	0.00	0.00	0.00	9,900.00		
Cost of Work	60,000								17,625.00	0.00	0.00	0.00	17,625.00		Old Campus Demolished, can add to 2014 carryover to 2019
Total Project	69,900								27,525	0.00	0.00	0.00	27,525		
HVAC Recommissioning, Balancing Bwood															
Development Costs	41,250								12,004.00	11,125.95	11,125.95	11,125.95	878.05		Package A
Cost of Work	250,000								200,059.00	159,433.75	159,433.75	166,068.99	33,990.01	Complete	
Total Project	291,250								212,063	170,559.70	170,559.70	170,559.70	34,868	Carryover to 2019 Bond	
Mechanical, Electrical, Plumbing Replacement Bwood															
Development Cost	41,250								25,487.00	25,486.59	25,486.59	25,486.59	0.41		Package A
Cost of Work	250,000								1,082,663.00	1,031,591.51	1,031,591.51	1,031,591.51	51,071.49	Complete	Carryover to 2019 Bond
Total Project	291,250								1,108,150	1,057,078.10	1,057,078.10	1,057,078.10	51,072	Carryover to 2019 Bond	

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Replace HVAC System FIS															
Development Costs	247,500								64,222.00	124,395.65	124,395.65	124,395.65	-60,173.65		Package A
Cost of Work	1,500,000								1,050,065.00	925,791.45	925,791.45	925,791.45	124,273.55	Complete	
Total Project	1,747,500								1,114,287	1,050,187.10	1,050,187.10	1,050,187.10	64,100	Carryover to 2019 Bond	
Replace Boiler Griffith															
Development Costs	8,250								8,250.00	0.00	0.00	0.00	8,250.00		
Cost of Work	50,000								50,000.00	44,207.06	44,207.06	44,207.06	5,792.94	Complete	
Total Project	58,250								58,250	44,207.06	44,207.06	44,207.06	14,043	Carryover to 2019 Bond	
Increase Data and Power Drops (Limited data drops needed)															
Griffith															
Development Costs	3,300								3,300.00	0.00	0.00	0.00	3,300.00		
Cost of Work	20,000								20,000.00	0.00	0.00	0.00	20,000.00		Completed w/2012 Funds
Total Project	23,300								23,300	0.00	0.00	0.00	23,300	Carryover to 2019 Bond	
Replace Central Plant Equipment and MEP Systems (Older Wing) Lanier															
Development Costs	206,250								53,285.00	53,284.73	53,284.73	53,284.73	0.27		Package A
Cost of Work	1,250,000								314,290.00	314,289.46	314,289.46	314,289.46	0.54	Complete	
Total Project	1,456,250								367,575	367,574.19	367,574.19	367,574.19	1		
HVAC Recommissioning LLC															
Development Costs	20,625								0.00	0.00	0.00	0.00	0.00		
Cost of Work	125,000								188,000.00	188,000.00	188,000.00	188,000.00	0.00		
Total Project	145,625								188,000	188,000.00	188,000.00	188,000.00	0	Complete	
Interim HVAC, Mechanical, Plumbing-Ney	60,000								60,000.00	28,745.41	28,245.41	28,245.41	31,754.59	Carryover to 2019 Bond	Replaced 2 roof top units
Mechanical, Electrical, Plumbing Replacement Polk															
Development Costs	49,500								4,856.00	9,766.90	9,766.90	9,766.90	-4,910.90		Package A
Cost of Work	300,000								107,376.00	101,253.05	101,253.05	101,253.05	6,122.95	Complete	
Total Project	349,500								112,232	111,019.95	111,019.95	111,019.95	1,212		
Upgrade Main Electric Service Polk															
Development Costs	24,750								24,750.00	9,737.97	9,737.97	9,737.97	15,012.03		
Cost of Work	150,000								63,882.00	53,290.66	53,290.66	53,290.66	10,591.34	Complete	Carryover to 2019 Bond
Total Project	174,750								88,632	63,028.63	63,028.63	63,028.63	25,603	Carryover to 2019 Bond	
HVAC Control Improvements Rasco															
Development Costs	8,250								25,163.00	6,706.00	6,706.00	6,706.00	18,457.00		Package A
Cost of Work	50,000								439,220.00	406,345.47	406,345.47	406,345.47	32,874.53	Complete	Carryover to 2019 Bond
Total Project	58,250								464,383	413,051.47	413,051.47	413,051.47	51,332	Carryover to 2019 Bond	
Cooling Tower Replacement Velasco															
Development Costs	41,250								41,250.00	0.00	0.00	0.00	41,250.00		Carryover to 2019 Bond
Cost of Work	250,000								250,000.00	110,853.50	110,853.50	110,853.50	139,146.50	Complete Summer 2018	
Total Project	291,250								291,250	110,853.50	110,853.50	110,853.50	180,397	Carryover to 2019 Bond	

2014 Bond Program

Project Description/Location	Anticipated Cost	Reallocate Library/Media Center @ Griffith	Reallocate Summer 2021 CTE Package	Beutel Wall Covering Reallocation	Elementary Replacement Reallocation	Library Reallocation	Major Maint Reallocation	LLC Kitchen Reallocation	Amended Budget	Actual 12.15.20	Actual 3.11.21	Actual 6.28.21	Balance	Status	Notes
New Life Skills Area for Special Needs Students CIS															
Development Costs	82,500								82,077.00	55,992.84	55,992.84	55,992.84	26,084.16		Package C: Transition Center
FF&E	0								9,609.00	9,608.53	9,608.53	9,608.53	0.47		
Construction	500,000								490,814.00	329,178.01	329,178.01	329,178.01	161,635.99	Complete	Carryover to 2019 Bond
Total Project	582,500								582,500	394,779.38	394,779.38	394,779.38	187,721	Carryover to 2019 Bond	
Kitchen Upgrade/Improvements - LLC, SFA, Polk, Griffith															
Development Costs - LLC	41,250								41,250.00	0.00	0.00	0.00	41,250.00		
Cost of Work - LLC	250,000							(8,670)	241,330.00	74,129.90	74,129.90	74,129.90	167,200.10	Equipment	
Equipment - LLC	0							8,670	8,670.00			8,924.00	8,670.00	Ice Machine and Reach in Freezer	
Development Costs - SFA	66,000								66,000.00	10,776.36	10,776.36	10,776.36	55,223.64	Hold, pending 2019 Bond	
Cost of Work - SFA	400,000								400,000.00	15,542.00	15,542.00	15,542.00	384,458.00	Equipment	
Development Costs - Polk	66,000								66,000.00	23,636.32	23,636.32	23,636.32	42,363.68	Package C: Kitchen Upgrades	
Cost of Work - Polk	400,000								400,000.00	362,002.51	362,002.51	362,002.51	37,997.49	Complete	Carryover to 2019 Bond
Development Costs - Griffith	66,000								66,000.00	23,813.48	23,813.48	23,813.48	42,186.52	Package C: Kitchen Upgrades	
Cost of Work - Griffith	400,000								400,000.00	367,116.30	367,116.30	367,116.30	32,883.70	Complete	Carryover to 2019 Bond
Total Project	1,689,250								1,689,250	877,016.87	877,016.87	885,940.87	812,233	Carryover to 2019 Bond	
Roof Replacements - B'Wood, FIS, Rasco, PRC															
Development Costs - B'Wood	412,500								129,800.00	129,797.02	129,797.02	129,797.02	2.98		
Cost of Work - Replace roof 250,000 sf @\$10/sf Bwood	2,500,000								2,782,700.00	2,782,699.81	2,782,699.81	2,782,699.81	0.19	Complete	
Development Costs - FIS	224,400								66,588.00	29,263.99	29,263.99	29,263.99	37,324.01		Carryover to 2019 Bond
Cost of Work - FIS	1,360,000								817,361.00	817,361.00	817,361.00	817,361.00	0.00	Complete	
Development Costs - Rasco	8,250								54,476.00	24,809.27	24,809.27	24,809.27	29,666.73		Carryover to 2019 Bond
Cost of Work - Rasco	50,000								692,938.00	692,938.00	692,938.00	692,938.00	0.00	Complete	
Development Costs - PRC	66,000								53,680.00	21,989.42	21,989.42	21,989.42	31,690.58		Carryover to 2019 Bond
Cost of Work - PRC	400,000								671,000.00	671,000.00	671,000.00	671,000.00	0.00	Complete	
Total Project	5,021,150								5,268,543	5,169,858.51	5,169,858.51	5,169,858.51	98,684	Carryover to 2019 Bond	
Interior Upgrades and Furnishings CN/Trans/Maint															
Development Costs	8,250								8,250.00	0.00	0.00	0.00	8,250.00		
Cost of Work	50,000								50,000.00	3,728.03	3,728.03	3,728.03	46,271.97		
Total Project	58,250								58,250	3,728.03	3,728.03	3,728.03	54,522		
Upgrade Office Area and Restroom Finishes CN/Trans/Maint															
Development Costs	8,250								8,250.00	1,442.00	1,442.00	1,442.00	6,808.00		
Cost of Work	50,000								50,000.00	3,800.00	3,800.00	3,800.00	46,200.00		
Total Project	58,250								58,250	5,242.00	5,242.00	5,242.00	53,008		
Repurpose Old Cooler Into Office Space CN/Trans/Maint															
Development Costs	4,125								4,125.00	0.00	0.00	0.00	4,125.00		
Cost of Work	25,000								25,000.00	0.00	0.00	0.00	25,000.00		
Total Project	29,125								29,125	0.00	0.00	0.00	29,125		
Update Interior Finishes B'Wood, SFA, Admin															
Development Costs - B'Wood	660,000								632,229.00	13,248.60	13,248.60	13,248.60	618,980.40		
Cost of Work - Bwood	4,000,000								4,000,000.00	394,496.25	394,496.25	394,496.25	3,605,503.75	Carryover 2019 Bond	
FF&E - Bwood	0								27,771.00	27,690.20	27,690.20	27,690.20	80.80		
Development Costs - SFA	68,391								68,391.00	11,587.86	11,587.86	11,587.86	56,803.14		

2014 Bond Program

Project Description/Location	Anticipated Cost	Reallocate Library/Media Center @ Griffith	Reallocate Summer 2021 CTE Package	Beutel Wall Covering Reallocation	Elementary Replacement Reallocation	Library Reallocation	Major Maint Reallocation	LLC Kitchen Reallocation	Amended Budget	Actual 12.15.20	Actual 3.11.21	Actual 6.28.21	Balance	Status	Notes
Cost of Work - SFA	414,490								414,490.00	5,627.50	5,627.50	5,627.50	408,862.50	Carryover 2019 Bond	
Development Costs - Admin	82,500								19,554.00	19,553.26	19,553.26	19,553.26	0.74		
FF&E - Admin	0								68,646.00	58,665.19	58,665.19	58,665.19	9,980.81	Complete	Package B
Cost of Work - Admin	500,000								267,710.00	267,709.78	267,709.78	267,709.78	0.22		
Total Project	5,725,381								5,498,791.00	798,578.64	798,578.64	798,578.64	4,700,212.36	Carryover to 2019 Bond	
Update Lighting Admin															
Development Costs	3,300								3,300.00	0.00	0.00	0.00	3,300.00		
Cost of Work	20,000								20,000.00	2,840.00	2,840.00	2,840.00	17,160.00		
Total Project	23,300								23,300	2,840	2,840	2,840	20,460		
Waterproofing at Auditorium Bport															
Development Costs	4,950								4,950.00	0.00	0.00	0.00	4,950.00		
Cost of Work	30,000								30,000.00	0.00	0.00	0.00	30,000.00		Completed Hail Storm Proceeds
Total Project	34,950								34,950	0	0	0	34,950	Carryover to 2019 Bond	
5 New 750 Student Elementaries															
Development Costs - Beutel	2,837,961								2,214,710.63	2,215,618.87	2,215,618.87	2,215,618.87	-908.24	Added door to STREAM;	
FF&E - Beutel	0								547,774.00	547,773.09	547,773.09	547,773.09	0.91	Need to add Vinyl Wall	
Construction - Beutel	17,199,775		250,000						18,705,661.99	18,455,622.21	18,455,622.21	18,705,622.21	39.78	Coverings (Summer	Opened August 2017
Development Costs - Freeport	2,837,961			(17,626)					2,674,450.43	2,605,328.36	2,674,450.43	2,674,450.43	0.00		
Construction - Freeport	17,199,775			(4,632)					18,055,235.00	18,139,042.62	18,054,919.29	18,055,233.29	1.71		Opened August 2018
FF&E - Freeport	0			22,258					596,230.00	560,495.86	575,497.12	584,532.96	11,697.04		
Development Costs - Ogg	2,837,961		(250,000)	(18,710)					995,428.00	1,011,901.02	1,011,901.02	979,755.39	15,672.61		
Construction - Ogg	17,199,775			9,491					19,187,757.00	19,169,606.50	19,169,606.50	19,187,756.50	0.50		Opened August 2019
FF&E - Ogg	0			9,219					806,813.00	806,812.24	806,812.24	806,812.24	0.76		
Development Costs - Roberts	2,837,961								2,616,468.00	2,287,442.56	2,287,692.57	2,331,016.00	285,452.00		
FF&E - Roberts	0								780,993.00	724,164.53	724,164.53	729,091.29	51,901.71		
Construction - Roberts	17,199,775								18,704,248.00	18,704,233.30	18,704,233.30	18,704,233.29	14.71		Opening August 2020
Development Costs - Brannen	2,837,961								1,334,452.00	1,230,003.86	1,230,003.86	1,239,951.90	94,500.10		
FF&E - Brannen	0								780,993.00	740,569.12	740,569.12	756,319.72	24,673.28		
Construction - Brannen	17,199,775								21,018,251.00	21,018,251.00	21,018,251.00	21,018,251.00	0.00		Opening August 2020
Total Project	100,188,680								109,019,465	108,216,865.14	108,217,115.15	108,536,418.18	483,047		
Consolidate with other LJ Elementaries (Demo)															
Development Costs	31,870								31,870.00	2,309.00	2,309.00	2,309.00	29,561.00		Asbestos Survey
Cost of Work	193,150								193,150.00	0.00	0.00	0.00	193,150.00		
Total Project	225,020								225,020	2,309.00	2,309.00	2,309.00	222,711		
ADA Accessibility Improvements															
Development Costs - SFA	16,500								16,500.00	2,694.08	2,694.08	2,694.08	13,805.92		
Cost of Work - SFA	100,000								100,000.00	0.00	0.00	0.00	100,000.00	Hold, Pending 2019 Bond	
Development Costs - Polk	16,500								4,694.00	4,693.96	4,693.96	4,693.96	0.04		Package B
Cost of Work - Polk	100,000								86,860.00	75,054.00	75,054.00	75,054.00	11,806.00	Complete	
Development Costs - Griffith	16,500								16,500.00	0.00	0.00	0.00	16,500.00		
Cost of Work - Griffith	100,000								100,000.00	0.00	0.00	0.00	100,000.00	Carryover to 2019 Bond	
Development Costs - Hopper	0								0.00	0.00	0.00	0.00	0.00		
Cost of Work - Hopper	20,000								20,000.00	0.00	0.00	0.00	20,000.00	Carryover to 2019 Bond	
Development Costs - Adm	8,250								7,929.00	7,928.06	7,928.06	7,928.06	0.94		Package B
Cost of Work - Adm	50,000								116,832.00	116,832.00	116,832.00	116,832.00	0.00	Complete	
Total Project	427,750								469,315	207,202.10	207,202.10	207,202.10	262,113	Carryover to 2019 Bond	

2014 Bond Program

Project Description/Location	Anticipated Cost	Reallocate Library/Media Center @ Griffith	Reallocate Summer 2021 CTE Package	Beutel Wall Covering Reallocation	Elementary Replacement Reallocation	Library Reallocation	Major Maint Reallocation	LLC Kitchen Reallocation	Amended Budget	Actual 12.15.20	Actual 3.11.21	Actual 6.28.21	Balance	Status	Notes
Covered Pick-up Area @ McNeil Velasco															
Development Costs - Velasco	3,300								3,578.00	2,127.69	2,127.69	2,127.69	1,450.31		Package A
Cost of Work - Velasco	20,000								52,563.00	46,881.52	46,881.52	46,881.52	5,681.48	Complete	
Total Project	23,300								56,141	49,009.21	49,009.21	49,009.21	7,132	Carryover to 2019 Bond	
Covered Walkway to Gym LJI															
Development Costs	12,375								33,265.00	33,264.50	33,264.50	33,264.50	0.50		Package A
Cost of Work	75,000								32,843.00	32,842.87	32,842.87	32,842.87	0.13	Complete	
Total Projects	87,375								66,108	66,107.37	66,107.37	66,107.37	1		
Additional Drop Off/Pick up Lane Polk															
Development Costs	21,780								21,780.00	9,579.11	9,579.11	9,579.11	12,200.89		
Cost of Work	132,000								63,182.00	56,009.58	56,009.58	56,009.58	7,172.42	Complete	
Total Project	153,780								84,962	65,588.69	65,588.69	65,588.69	19,373	Carryover to 2019 Bond	
Relocate Main Offices To Improve Access Control Polk															
Development Costs	49,500								14,516.00	16,046.94	16,046.94	16,046.94	-1,530.94		Package B
FF&E									5,439.00	5,438.22	5,438.22	5,438.22	0.78		
Cost of Work	300,000								261,122.00	248,703.00	248,703.00	248,703.00	12,419.00	Complete	
Total Projects	349,500								281,077.00	270,188.16	270,188.16	270,188.16	10,888.84	Carryover to 2019 Bond	
Relocation of the Front Office to Control Access Rasco															
Development Costs	49,500								10,669.00	12,950.79	12,950.79	12,950.79	-2,281.79		Package B
Cost of Work	300,000								305,502.00	199,824.00	199,824.00	199,824.00	105,678.00	Complete	
Total Projects	349,500								316,171	212,774.79	212,774.79	212,774.79	103,396	Carryover to 2019 Bond	
Add Drop Off/Pick-up Lane Griffith															
Development Costs	10,890								10,890.00	5,230.61	5,230.61	5,230.61	5,659.39		
Construction	66,000								103,854.00	105,816.29	105,816.29	105,816.29	-1,962.29	Complete	
Total Projects	76,890								114,744	111,046.90	111,046.90	111,046.90	3,697		
Backup Generator for Water Supply SFA															
Development Costs	8,250								3,250.00	0.00	0.00	0.00	3,250.00		
Cost of Work	50,000								55,000.00	54,162.00	54,162.00	54,162.00	838.00	Complete	
Total Projects	58,250								58,250	54,162.00	54,162.00	54,162.00	4,088		
Add Drop Off/Pick up Lane Rasco															
Development Costs	21,780								11,322.00	14,449.23	14,449.23	14,449.23	-3,127.23		Package A
Construction	132,000								166,570.00	148,165.80	148,165.80	148,165.80	18,404.20	Complete	
Total Projects	153,780								177,892	162,615.03	162,615.03	162,615.03	15,277	Carryover to 2019 Bond	
Add Fencing, Access Control to Detached Buildings Lanier															
Development Costs	12,375								12,375.00	0.00	0.00	0.00	12,375.00		
Cost of Work	75,000								75,000.00	0.00	0.00	0.00	75,000.00	Completed with 2012 Funds	
Total Projects	87,375								87,375	0.00	0.00	0.00	87,375	Carryover to 2019 Bond	
Repurpose Libraries Into Collaborative Media Centers															
Development Costs - B'Port	41,250								15,664.00	12,031.17	12,031.17	12,031.17	-3,632.83		
Cost of Work - B'Port	250,000								231,481.00	189,098.00	189,098.00	189,098.00	42,383.00	Complete	Package D
FF&E - B'Port	0								81,605.00	81,604.70	81,604.70	81,604.70	0.30		
Development Costs - B'Wood	41,250								41,250.00	0.00	0.00	0.00	41,250.00		Carryover to 2019 Bond
Cost of Work - B'Wood	250,000								250,000.00	0.00	0.00	0.00	250,000.00		
Development Costs - CIS	41,250								90,182.00	8,802.97	8,802.97	8,802.97	81,379.03	Complete	Package D
Cost of Work - CIS	250,000								167,422.00	137,466.00	137,466.00	137,466.00	29,956.00		
FF&E - CIS	0								71,146.00	72,724.05	72,724.05	72,724.05	-1,578.05		
Development Costs - FIS	41,250								17,615.00	14,064.56	14,064.56	14,064.56	3,550.44		
Cost of Work - FIS	250,000								233,105.00	222,526.50	222,526.50	222,526.50	10,578.50	Complete	Package D
FF&E - FIS	0								78,030.00	83,681.91	83,681.91	83,681.91	-5,651.91		
Development Costs - LJI	41,250								34,792.00	10,783.14	10,783.14	10,783.14	24,008.86		

2019 BOND PROGRAM

	Voter Approved \$267 Million	2014 Carryover	Bwood Reallocation to Phase 4	Current Project Budget	Actual 3.11.21	Actual 6.28.21	Balance
New Replacement Facilities							
Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000	\$ (666,000)	\$ 118,466,202	\$ 111,192,093	\$ 110,407,741	\$ 8,058,461
Brazosport High School - Field House.....	\$ 12,334,160			\$ 12,334,160	\$ 70,807	\$ 70,807	\$ 12,263,353
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000		\$ 18,797,429	\$ 992,522	\$ 1,079,223	\$ 17,718,206
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992			\$ 11,082,992	\$ 15,307	\$ 1,573,615	\$ 9,509,377
Subtotal New Replacement Facilities.....	\$ 147,747,807	\$ 19,470,000		\$ 160,680,783	\$ 112,270,729	\$ 113,131,386	\$ 47,549,397
Career & Technical Education							
CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122			\$ 23,308,122	\$ 62,810	\$ 62,810	\$ 23,245,312
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176		\$ (1,357,695)	\$ 30,149,505	\$ 27,286,368	\$ 28,738,693	\$ 1,410,812
Subtotal Career & Technical Education.....	\$ 48,944,298	\$ -		\$ 53,457,627	\$ 27,349,179	\$ 28,801,503	\$ 24,656,124
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			\$ 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	\$ 107,144	\$ 211,494	\$ 1,580,932
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	\$ 100,217	\$ 1,635,720	\$ 176,827
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	\$ 63,258	\$ 738,643	\$ 276,087
Lake Jackson Intermediate School - Security Lighting, Roofing Repair, New Sound System in Gym	\$ (140,331)	\$ 375,000		\$ 234,669	\$ 16,703	\$ 149,675	\$ 84,994
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			\$ 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	\$ 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	\$ 322,749	\$ 4,956,570	\$ 150,355
Subtotal Facility Renovations & Improvements.....	\$ 25,479,419	\$ 3,182,000		\$ 28,661,419	\$ 737,049	\$ 7,819,081	\$ 20,842,338
Safety & Security							
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		\$ 2,333,250
Security Cameras.....	\$ 1,305,000		\$ 1,305,000	\$ 540,462	\$ 613,877	\$ 691,123	
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	\$ 113,258	\$ 113,257	\$ 40,743	
Subtotal Safety & Security.....	\$ 7,711,850	\$ -	\$ 7,711,850	\$ 743,144	\$ 816,558	\$ 6,895,292	
Technology							
Computers for Students and Staff.....	\$ 4,988,394		\$ 4,988,394	\$ 1,184,840	\$ 1,206,715	\$ 3,781,679	
Network Infrastructure, IP Phone System & Battery Backup Upgrades.....	\$ 3,504,357		\$ 3,504,357	\$ 1,962,837	\$ 3,082,059	\$ 422,298	
Software and Equipment	\$ 540,169		\$ 540,169	\$ 113,482	\$ 113,482	\$ 426,687	
Subtotal Technology.....	\$ 9,032,920	\$ -	\$ 9,032,920	\$ 3,261,159	\$ 4,402,256	\$ 4,630,664	
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	\$ 141,653	\$ 3,388,776	
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$ 2,288,964	\$ -	\$ 2,023,698	\$ 4,312,662	\$ 4,289,300	\$ 23,362	
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	\$ 2,076	\$ 2,717,091	
Freeport Intermediate Football/Soccer Field Improvements - Lighting, Fencing, Bleachers, Pressbox, Scoreboard	\$ 2,413,963	\$ 85,000	\$ 2,498,963	\$ 180,518	\$ 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	\$ 90,958	\$ 90,958	\$ 359,042	
Athletic Equipment Replacement.....	\$ 200,000		\$ 200,000	\$ 124,258	\$ 124,258	\$ 75,742	
Portable Theater Lighting.....	\$ 25,000		\$ 25,000			\$ 25,000	
Subtotal Extra Curricular: Fine Arts & Athletics.....	\$ 10,902,523	\$ 1,645,000	\$ 14,571,221	\$ 969,269	\$ 6,716,195	\$ 7,855,026	
Instructional Materials/Classroom Technology							
Library/Media Center Resources.....	\$ 2,075,000		\$ 2,075,000	\$ 991,526	\$ 1,133,298	\$ 941,702	
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$ 2,669,915		\$ 2,669,915	\$ 357,324	\$ 402,910	\$ 2,267,006	
Elementary STREAM Labs & Science Equipment.....	\$ 818,640		\$ 818,640	\$ 164,223	\$ 164,223	\$ 654,417	
Digital Technology & Learning Campus Kits.....	\$ 355,535		\$ 355,535	\$ 284,105	\$ 285,217	\$ 70,318	
Subtotal Instructional Materials/Classroom Technology.....	\$ 5,919,090	\$ -	\$ 5,919,090	\$ 1,797,178	\$ 1,985,648	\$ 3,933,443	
Major Maintenance & Buses.....	\$ 8,977,065		\$ 8,977,065	\$ 3,555,639	\$ 3,696,348	\$ 5,421,426	
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	\$ 150,683,346	\$ 167,368,975	\$ 124,068,737	
2014 Bond Proceeds Available*			\$ 24,297,000	51.73%	57.46%		
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