

2019 BOND PROGRAM

Voter
Approved
\$267 Million

2014
Carryover

Current
Project Budget

Actual 9.14.20

Actual 12.15.20

Balance

New Replacement Facilities

Brazoswood High School - Main Campus, Cafeteria, Auditorium, Fine Arts, Field House.....	\$ 111,288,226	\$ 13,715,000	\$ 119,132,202	\$ 110,956,495.00	\$ 111,048,093.21	\$ 8,084,109
Brazosport High School - Field House.....	\$ 12,334,160		\$ 12,334,160	\$ 70,807.00	\$ 70,806.71	\$ 12,263,353
S.F. STEM Austin Elementary.....	\$ 13,042,429	\$ 5,755,000	\$ 18,797,429	\$ 992,522.00	\$ 992,522.37	\$ 17,804,907
Maintenance, Transportation & Child Nutrition Support Service Site.....	\$ 11,082,992		\$ 11,082,992		\$ 13,400.00	\$ 11,069,592
Subtotal New Replacement Facilities.....	\$ 147,747,807	\$ 19,470,000	\$ 161,346,783	\$ 112,019,824.00	\$ 112,124,822.29	\$ 49,221,961

Career & Technical Education

CTE Facility Addition and Program Improvements at Brazosport High School.....	\$ 23,308,122		\$ 23,308,122	\$ 38,310.47	\$ 38,310.47	\$ 23,269,812
CTE Facility Addition and Program Improvements at Brazoswood High School.....	\$ 25,636,176		\$ 31,507,200	\$ 27,260,326.00	\$ 27,260,326.49	\$ 4,246,874
Subtotal Career & Technical Education.....	\$ 48,944,298	\$ -	\$ 54,815,322	\$ 27,298,636.47	\$ 27,298,636.96	\$ 27,516,685

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	\$ 107,144.00	\$ 107,143.61	\$ 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		\$ 24,692.59	\$ 990,037
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	\$ 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	\$ 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	\$ 315,769.00	\$ 322,748.72	\$ 4,784,176
Subtotal Facility Renovations & Improvements.....	\$ 25,479,419	\$ 3,182,000	\$ 28,661,419	\$ 549,892.00	\$ 581,563.92	\$ 28,079,855

Safety & Security							
Centralized Automation Interface/Secutiry 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	\$	540,461.00
Intercom Paging Systems.....	\$	685,000		\$	685,000	\$	540,461.00
Police Vehicles - 5 Replacement Cycle.....	\$	234,600		\$	234,600	\$	89,424.07
Emergency Campus Communication Improvements - Radios, Signage, Shelter Kits, etc.....	\$	154,000		\$	154,000	\$	46,694.00
Subtotal Safety & Security.....	\$	7,711,850	\$ -	\$	7,711,850	\$	676,579.00
						\$	728,726.92
						\$	6,983,123

Technology							
Computers for Students and Staff.....	\$	4,988,394		\$	4,988,394	\$	1,151,840.00
Network Infastructure, IP Phone System & Battery Backup Upgrades.....	\$	3,504,357		\$	3,504,357	\$	1,540,448.00
Software and Equipment	\$	540,169		\$	540,169	\$	78,921.00
Subtotal Technology.....	\$	9,032,920	\$ -	\$	9,032,920	\$	2,771,209.00
						\$	2,899,610.60
						\$	6,133,309

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	\$	140,842.60
Brazoswood High Baseball & Softball Field Improvements - Pressbox, Locker Rooms, Fencing, Bleachers, Scoreboard	\$	2,288,964	\$	-	\$	2,288,964	\$	416,300.72
Hopper Field Improvements - Field Lighting, New Sidewalk from Parking w/Security Lighting, Other Sidewalk Repalcement, Ticket Building Replacement, Concession Imprvements, Restroom Bldg Addition, Pressbox Structual & Elevator, Drainage, Designated Band Bus Loading Area	\$	1,299,167	\$	1,420,000	\$	2,719,167	\$	2,075.92
Freepport Intermediate Football/Soccer Field Improvements - Lighting, Fencing, Bleachers, Pressbox, Scoreboard	\$	2,413,963	\$	85,000	\$	2,498,963	\$	12,000.00
Band, Orchestra and Music Instrument Replacement.....	\$	835,000		\$	835,000	\$	4,835.00	
Band, Choir, Drill Uniform Replacement.....	\$	450,000		\$	450,000	\$	60,062.70	
Athletic Equipment Replacement.....	\$	200,000		\$	200,000	\$	80,814.00	
Portable Theater Lighting.....	\$	25,000		\$	25,000	\$		
Subtotal Extra Curricular: Fine Arts & Athletics.....	\$	10,902,523	\$	1,645,000	\$	12,547,523	\$	700,095.94
						\$	765,412.97	
						\$	11,782,110	

Instructional Materials/Classroom Technology							
Library/Media Center Resources.....	\$	2,075,000		\$	2,075,000	\$	566,577.44
Instructional Technology - Interactive Whiteboards, Document Cameras & MimoPad Replacements, Calculators.....	\$	2,669,915		\$	2,669,915	\$	357,323.50
Elementary STREAM Labs & Science Equipment.....	\$	818,640		\$	818,640	\$	164,223.00
Digital Technology & Learning Campus Kits.....	\$	355,535		\$	355,535	\$	104,985.00
Subtotal Instructional Materials/Classroom Technology.....	\$	5,919,090	\$ -	\$	5,919,090	\$	835,785.44
						\$	1,520,858.27
						\$	4,398,232

Major Maintenance & Buses.....	\$	8,977,065		\$	8,977,065	\$	3,384,601.00
						\$	3,432,537.87
						\$	5,544,527

2019 Program Contingency.....	\$ 2,285,028		\$ 2,285,028			\$ 2,285,028
2019 Bond Project Total	\$ 267,000,000	\$ 24,297,000	\$ 291,297,000	\$ 148,236,622.85	\$ 149,352,169.80	\$ 141,944,830
2014 Bond Proceeds Available*			\$ 24,297,000			\$ 140,157,834
Grand 2019 Bond Total			\$ 267,000,000			

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